

**FY23 Budget
January 18 Budget Questions
RTM F&B**

#	Question	Response			
RTM F&B					
1	Break out core growth vs. new growth and detail out educational vs. non educational growth for new growth.	Core growth is 3.27% of the 3.95% recommended budget. The remaining 0.68% is attributed to New Investments Net of Reductions (0.52%) and Budget Control 0.16%).			
		Educational Growth		Non Educational Growth	
		SSD Stipend	0.00%	Bursar	0.02%
		Mandarin Teacher	0.07%	Campus Monitor	0.06%
		Technician	0.10%	Rugby Coach	0.00%
		BYOD	-0.16%	Field Hockey Coach	0.00%
		Math and DEI consultant	0.09%	Groundskeeper	0.10%
		Open Choice	-0.03%	Custodian	0.10%
		China Exchange	0.01%	Unified Sports at MMS	0.01%
		Genius Hour	0.02%	Radon Testing	0.01%
		Budget Control	0.16%	Demographer	0.01%

New Software	0.03%	Driver	0.05%
Books/Consumables	0.03%		
	0.32%		0.36%

Total New Growth: 0.68%

Positions include benefits and Fica

2 Is core growth due to inflation and health insurance? Can you include the cost of the town pension for each new employee?

0.94% of the 3.95% is related to health insurance (excluding new positions). Each percentage increase on health insurance is approximately \$115,000 in growth.

Inflation has caused our utilities to grow another \$87,000 and maintenance materials another \$50,000.

When factoring in existing collective bargaining agreements, health insurance, inflation, IEP driven expenses, enrollment related expenses and contractual agreements (First Student, Cleaning Contract, CIRMA, Software agreements, and the Fitch lease) core growth exceeds 3%.

The town pension contribution is provided by the actuaries the town hires and is not allocated on a per employee rate. We would have to hire the town actuary to determine this amount. We do have 275 active employees participating in the Town Pension currently which is an average of \$5,257 per person based on the \$1,435,251 contribution for FY23.

3 Can we have more information on the additional paras at Holmes and Ox Ridge?

The BOE has an established guideline of 1 paraprofessional for every 80:89 students. This paraprofessional is added to stay within that range as reflected on pgs. 84 and 87.

4	The DHS PE/Health Teacher, what is causing the increase?	The FTE increase is the result of student enrollment and creating manageable class sizes.
5	What is causing the 0.2 FTE at Hindley for PE?	The 0.2 FTE is the result of student enrollment and scheduling constraints across the elementary schools.
6	Can you provide measurable goals by adding the campus monitor and provide a description of how the campus monitor and SRO work together and the differences in their goals?	The goal of adding the Campus Monitor is to reduce the monitor to student ratio so that supervision is more manageable. This is true even if we include SRO's in the ratio. The student to monitor/SRO ratio at the middle school is much higher than at any of the other schools. The campus monitor and SRO work together during the school day to supervise students and ensure that both the building and grounds are safe and students are supervised appropriately. While both the monitor and SRO are resources for students, the SRO receives specific training on ways to act as a liaison between the schools, families and police department. With this additional information and role, the SRO is better able to identify potential issues and intervene appropriately.
7	Who did the Bursar replace that took on the role of purchasing?	The Bursar has done purchasing since at least 2011.
8	Has a school cash online-munis connection been investigated?	Yes, it does not exist.
9	Have the auditors recommended this change? And when? Have you spoken with other districts to see how they are absorbing this new work?	Yes, they recommended this change during this past audit. Weston, Westport, and New Canaan all have a full time (1.0 FTE) bursar/bookkeeper position in place, which allows them to absorb the work. We are also the only district that currently uses School Cash Online in our DRG. All student activity accounts would be reclassified from fiduciary accounts to special revenue accounts, which would need to be reclassified into MUNIS.
10	Has the district looked at using school	The auditors are requiring the data to be in MUNIS, which now requires us to

	cash online as the subsidiary system so data does not go to MUNIS?	use two systems for one function. Currently no district in our DRG uses School Cash Online. Previously New Canaan had used School Cash Online, but no longer does.																								
11	Can our groundskeepers work overtime rather than add an FTE or can we contract out or can the Town do this work?	No, it is not feasible to ask our existing groundskeepers to work overtime everyday to complete necessary operational work. The Town cannot do this work as it would violate the collective bargaining agreement currently in place with the Maintenance Union.																								
12	Can you confirm the sq. footage at the new Ox Ridge is increasing?	Yes, the current sq. footage of Ox Ridge is approximately 58,000 sq. feet, it will open this summer at approximately 77,000 sq. feet and when 100% complete be over 100,000 sq. feet. This is shown on pg. 106 of the budget book.																								
13	Can we defer the technician until BYOD is in place?	The technician is crucial to the MMS and has an impact on the delivery of education. Last year we flagged we were in need of two technicians, but deferred the MMS as we prioritized the Elementary level. BYOD at the HS will have no impact on the MMS needs. Given staff at the HS will start performing level one service on BYOD devices, the size of the HS student population and staff that building cannot go down to just 1 technician.																								
14	Can we have a three year breakdown of helpdesk tickets at each level (elementary, middle and high school)?	<table border="1"> <thead> <tr> <th></th> <th>FY22*</th> <th>FY21</th> <th>FY20</th> </tr> </thead> <tbody> <tr> <td>Elementary</td> <td>1,958</td> <td>3,646</td> <td>2,753</td> </tr> <tr> <td>MMS</td> <td>999</td> <td>1,502</td> <td>1,001</td> </tr> <tr> <td>DHS</td> <td>726</td> <td>1,457</td> <td>1,119</td> </tr> <tr> <td>BOE</td> <td>134</td> <td>263</td> <td>168</td> </tr> <tr> <td>Total</td> <td>3,817</td> <td>6,868</td> <td>5,041</td> </tr> </tbody> </table>		FY22*	FY21	FY20	Elementary	1,958	3,646	2,753	MMS	999	1,502	1,001	DHS	726	1,457	1,119	BOE	134	263	168	Total	3,817	6,868	5,041
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		<i>*6 months</i>
15	With new devices shouldn't there be a reduction in repairs?	Repairs have trended down as we have purchased new devices. But in FY20 we spent \$105,121, in FY21 we spent \$145,596. \$85,000 will be an appropriate budget given the number of devices in the district.
16	What are the cost increases of the devices due to chip shortages and increased distribution costs?	There have been no additional costs for computers or shipping costs due to the chip shortage. It has taken significantly longer to procure the items due to the chip shortage though. Items that would typically ship in weeks are now shipping in months.
17	Why can't the desktops be altered for different areas (nurses vs. art, vs. administration, etc.)	These are all base models.
18	Can we defer Macbook Airs for teachers?	Teacher desktops can no longer receive updates. The MacAirs are replacements for desktop computers at the high school.
19	Why can't the teachers' Macbook Airs have a 12 inch screen instead of a 13 inch screen similar to the students?	The primary driver between the cost difference in the teacher Macbook Airs and the student Macbook Airs is the inclusion of AppleCare for the teacher devices. Applecare adds an additional \$199 per unit to the Teacher device, which is not included in the student device. Removing Applecare from the teacher's Macbooks would save \$20,895.
20	Can the administration provide usage for the Desktops?	The labs that will be replaced will have classes scheduled in them and are therefore used daily: business, computer science, art, tech ed, and writing/yearbook. These total 130. The remaining 20 are to replace various pods of desktops throughout the school in physics, tech ed, special ed, and the learning connections rooms.
21	Do all the servers in the district need to be replaced at the same time? Can we	Yes, the servers must be replaced at the same time. All district virtual

have a breakdown by location and what they do?

servers run on two physically redundant units. They run in our data center in Town Hall and handle the following functions:

- Network security
- Identity management
- Internet access
- All financial functions
- All student management functions
- Helpdesk management
- Printer management
- Desktop management
- Wireless system management

The middle school and high school have network and identity management servers. These servers are not scheduled to be replaced for another 6 years.

22 Can we provide a breakdown of the lease increases for Fitch, the year to year increases have little consistency?

The Fitch Lease was entered into July 2018. Below are the terms:

Lease Year	Base Rent	Cleaning Fee	Total Rent
Year 1	\$82,000	\$5,700	\$87,700
Year 2	\$83,481	\$5,700	\$89,181
Year 3	\$89,963	\$5,700	\$95,663
Year 4	\$94,445	\$5,700	\$100,145

		Year 5	\$104,927	\$5,700	\$110,627
23	Are the AP Spanish materials budgeted at 100% enrollment? Do we really think that 100% of the students who are eligible will take the course?	Yes, AP Spanish consumables are budgeted at 100% enrollment. Enrollment is trending higher and typically is around 75%. At 75%, materials would be \$3,657 less than budgeted.			
24	Has an analysis been conducted to determine if we should switch to oil over gas?	Yes, it is still more favorable by over 10% to utilize natural gas than heating oil at this point in time.			
25	Can we have additional detail on why the oil tank has to be replaced?	The oil tank at DHS is a 25,000 gallon double wall steel tank. To continue using the tank, it has to pass certain tests related to corrosion and tightness. We are getting water between the outer and inner walls of the tank. We are also getting water into the tank, through the inspection manhole. The corrosion protection system is working correctly, we changed it in 2013. The pumps are worn out and can barely create enough suction to pump the oil. Due to the gas main that was installed a few years back, we only use the oil tank to run the generator. We don't have a need for a tank this size and funds shouldn't be spent to rebuild or repair this tank and pump setup. The tank should be removed and replaced with 2 smaller tanks of 2,500 gallons each. One tank will hold diesel fuel and the other tank will hold #2 fuel oil and be used as a backup.			
26	Are the elevators all the same age? Why can't they be a part of the building project? Can we request funds for a professional estimate?	Yes, the elevators are all the same age from the 1995-1996 additions to the Elementary Schools. The estimates were provided by KONE Elevator Company as a part of their Elevator Upgrade Program. Given the age, the inability to get parts, it would be difficult to wait 3 plus years to have it be a part of the building project.			