

**BOF Questions 3/28/22**

<p>Any updates on the anticipated pricing from our healthcare provider?</p>	<p>No, the rate increase is still expected at a do not exceed of 8.75%</p>																													
<p>Who is the name of the current provider and how long have we been using them and is that who is providing the bid for FY 23? Who is the regional consortium that we are with?</p>	<p>Our health insurance provider is Anthem and we have been with them since July 1, 2020.</p> <p>The consortium includes:</p> <p>Darien BOE  Regional School District 7 (New Hartford, Winstead, Colebrook, Norfolk)  Thomaston  Naugatuck Town and BOE  Libson Town and BOE  Town of Old Saybrook  Stratford BOE  Town of Weston  Town of Winchester  Town of Colebrook  New Hartford Town</p>																													
<p>We understand the State Plan is increasing 7.5% this year, have we considered switching to that?</p>	<p>Currently the State Partnership Plan is expected to increase 8% (though not finalized). While we have reviewed the State Plan as an option it is not considered a suitable fit for Darien. Given the experience of other districts (Fairfield, Weston, Westport, Greenwich, Norwalk, Stamford, and Brookfield) we can expect to see adverse migration to our health plan, meaning those who currently waive insurance would elect to take insurance. Currently we have 211 employees who decline health insurance with the district. The districts above have experienced between 5% and 10% adverse migration when moving to the State Plan. This would be an increase of between \$160,814 to \$562,850. The State Partnership Plan is also currently running at a 101% loss ratio since 2016 and have used ARPA funds to reduce the growth rate from 12% to 8%. Should the district experience adverse migration there would be no savings with the State Partnership Plan. It would also assume no reduction in employee PCS, which has been the case in a number of districts due to the PPO nature of the plan.</p>																													
<p>Can you provide a breakdown of the number of employees by union that are currently covered by the district's plan?</p>	<table border="1"> <thead> <tr> <th>Bargaining Unit</th> <th>Plan Type</th> <th>Count</th> <th>Cost</th> <th>PCS</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>Teachers</td> <td>Single</td> <td>151</td> <td>\$12,729</td> <td>21%</td> <td>\$1,518,486</td> </tr> <tr> <td>Teachers</td> <td>E+1</td> <td>58</td> <td>\$26,846</td> <td>21%</td> <td>\$1,230,099</td> </tr> <tr> <td>Teachers</td> <td>Family</td> <td>167</td> <td>\$33,605</td> <td>21%</td> <td>\$4,433,567</td> </tr> </tbody> </table>						Bargaining Unit	Plan Type	Count	Cost	PCS	Total Cost	Teachers	Single	151	\$12,729	21%	\$1,518,486	Teachers	E+1	58	\$26,846	21%	\$1,230,099	Teachers	Family	167	\$33,605	21%	\$4,433,567
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Admin	Single	12	\$12,729	21%	\$120,674
Admin	E+1	8	\$26,846	21%	\$169,669
Admin	Family	33	\$33,605	21%	\$876,094
Para	Single	43	\$12,729	20%	\$437,890
Para	E+1	21	\$26,846	20%	\$451,018
Para	Family	38	\$33,605	20%	\$1,021,606
Custodian	Single	13	\$12,729	21%	\$130,731
Custodian	E+1	3	\$26,846	21%	\$63,626
Custodian	Family	9	\$33,605	21%	\$238,935
Maint	Single	1	\$12,729	21%	\$10,056
Maint	E+1	4	\$26,846	21%	\$84,834
Maint	Family	2	\$33,605	21%	\$53,097
Nurses	Single	2	\$12,729	21%	\$20,112
Nurses	E+1	1	\$26,846	21%	\$21,209
Nurses	Family	5	\$33,605	21%	\$132,742
Secretaries	Single	6	\$12,729	20%	\$61,101
Secretaries	E+1	4	\$26,846	20%	\$85,908
Secretaries	Family	14	\$33,605	20%	\$376,381
Total					\$11,537,833
H.S.A Deposit					\$1,202,500
New Hires					\$178,422
Dental					\$640,552
Vision					\$74,728

Life Insurance	\$300,000
403b Contributions	\$72,000
Employee Benefit Management	\$75,000
Longevity	\$258,000
Retiree Payments	\$25,000
<b>Total Benefits Account</b>	<b>\$14,364,035</b>

Are there any other funds that are deposited into the Student Activity Account that are not considered donations?

Yes.

- Ticket Sales from Theater 308 (Ticket Sales fund plays)
- Library Lost Book Fee (Fees are netted against the replacement of the book)
- Voluntary Athletic Fees (Fees fund the extra “nice to have’s” outside the operating budget)
- Music Attire Fees (Funds Uniforms for Musical Recitals)
- Student Participation Fees for Hockey, Skiing, Squash, and sailing are collected through Student Activities then moved to the BOE Interscholastics Account to net against expenditures.

Are there any equipment purchases that the district feels it must order prior to July 1 to insure delivery for next school year?

While supply chain issues continue to be a problem for items such as Chromebooks, Toner, Envelopes, Art Materials, and Vehicles the only items that could be a concern is the purchase of the 4th Suburban from the Capital Budget, the replacement of DAR 48 and 98 given the delays in vehicles. Only the Suburban would have an operating impact.

ECR: What is the process for building and estimating the Excess Cost Reimbursement for Special Education?

The ECR projection is built on a student by student basis. We have schedules by student with their estimated costs based on current or known services/placements. We are assuming a threshold level of \$109,996 with a 75% reimbursement rate.

About 5 years ago we added Department Chairs. How effective has this been?

The addition of department chairs has made a positive impact on teaching and learning. In addition to supervising, evaluating and providing teachers with content specific feedback, the department chairs have supported the development and revision of curriculum and the vertical alignment across the District. Department chairs play an important role in planning and delivering professional development that is aligned to curriculum. Beyond working with teachers and administrators, department chairs regularly work with students and families to support, promote and coordinate department-based activities.

Budget Control: Why do you

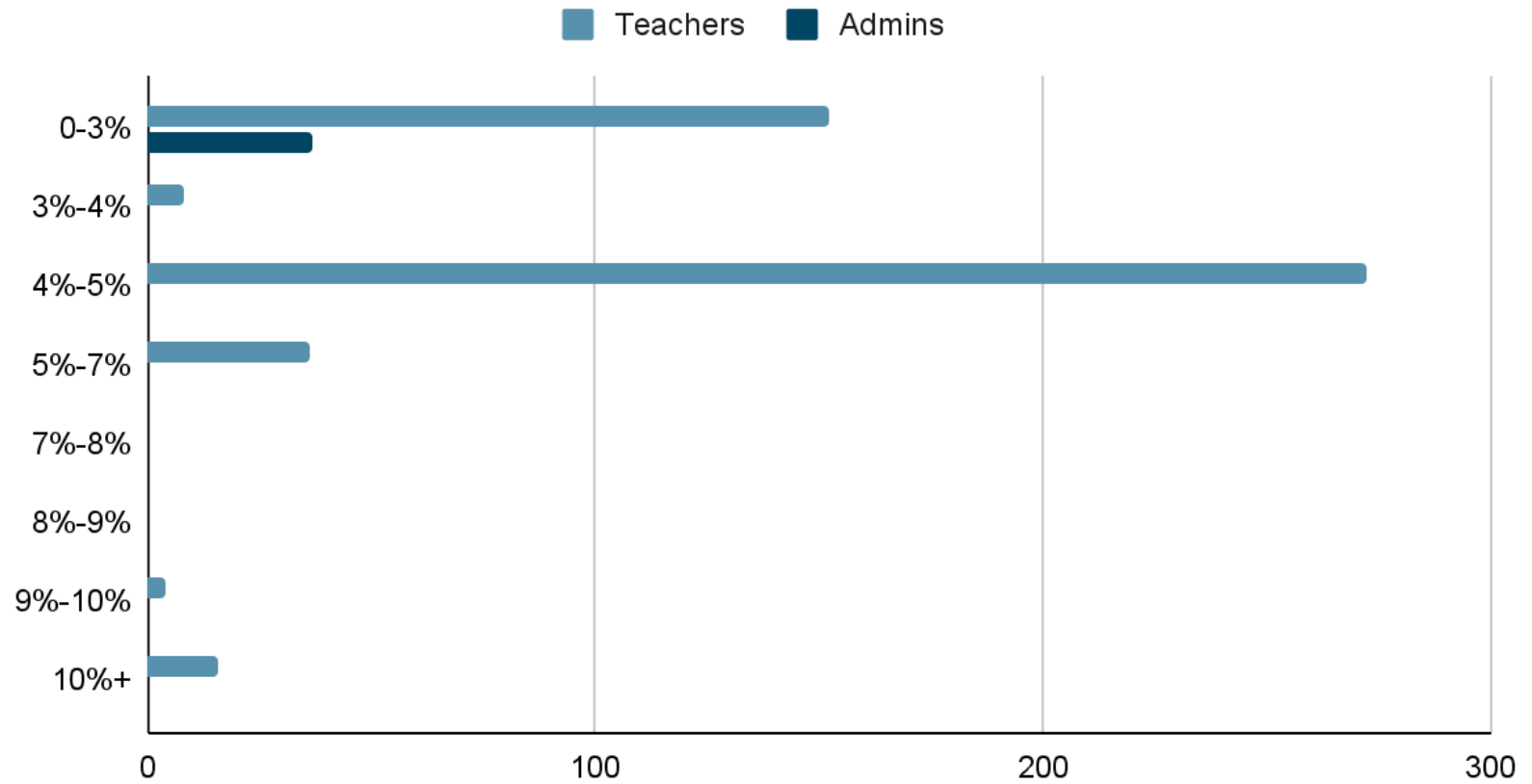
Budget Control includes 2.0 Positions. We currently have 3 elementary sections that are within 3 students of tipping: Royle

need budget control? Only a select set of districts include this in their budgets?

Kindergarten, Tokeneke 1st grade, and Holmes 3rd Grade. Given that a demographer was not utilized this year and there are new developments coming on line, budget control provides budget flexibility with these variables.

Can you provide a breakdown (histogram) of salary increases separately in the teacher and admin groups (these are the largest groups) that show how many (count) and what percentage (% of total salary increase) of each group have wages that are increasing y/o/y by 0-1%, 1-2%, 2-3%, .... 10-11%, 11-12%, etc

## % Salary Increase



0-3%: 152 DEA, 37 DAA  
 3%-4%: 8 DEA, 0 DAA  
 4%-5%: 272.4 DEA, 0 DAA  
 5%-7%: 36.25 DEA, 0 DAA  
 7%-8%: 0 DEA, 0 DAA  
 8%-9%: 0 DEA, 0 DAA  
 9%-10% 4 DEA, 0 DAA  
 10%+: 16 DEA, 0 DAA

<p>What has the actual turnover in teacher group been during the past two / three school years, or since we started tracking? Average departure level, average hiring level, etc. How do these results compare to the 30/54 and 19-&gt;15 assumptions made in the development of the budget?</p>	<p>FY21: We had 27 Teachers Turnover with an average savings of \$20,374 FY22: We had 54 Teachers Turnover with an average savings of \$11,497</p> <p>We are assuming 30 Teachers turnover with an average savings of \$22,970 for FY23.</p>
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