

RTM F&B
JANUARY 13, 2023

#	RC	Question	Response																																																																																			
1	15	Can you reconcile last year's equipment budget vs. what was actually spent?	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th data-bbox="579 440 869 529">Equipment</th> <th data-bbox="869 440 1031 529">Quantity</th> <th data-bbox="1031 440 1184 529">Unit Cost</th> <th data-bbox="1184 440 1394 529">Budget</th> <th data-bbox="1394 440 1593 529">Actual Unit Cost</th> <th data-bbox="1593 440 1799 529">Actual Cost</th> <th data-bbox="1799 440 1980 529">Variance</th> </tr> </thead> <tbody> <tr> <td data-bbox="579 529 869 618">Grade 5 Chromebooks*</td> <td data-bbox="869 529 1031 618" style="text-align: center;">356</td> <td data-bbox="1031 529 1184 618" style="text-align: center;">\$330</td> <td data-bbox="1184 529 1394 618" style="text-align: right;">\$117,480</td> <td data-bbox="1394 529 1593 618" style="text-align: center;">\$230</td> <td data-bbox="1593 529 1799 618" style="text-align: right;">\$82,046</td> <td data-bbox="1799 529 1980 618" 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2

12

What are the future FTE related requests due to HHR .

There will be a need for 2.0 FTE groundskeepers given the additional courtyards at the HHR buildings and Ox Ridge. There will not be a need for additional custodians.

<u>School</u>	<u>Total Sq. Feet</u>	<u># of Custodians</u>	<u>Ratio of Custodians Sq. Footage</u>
Hindley	56,495	3	18,831
Hindley post HHR	65,905	3	21,968
Holmes	60,103	3	20,034
Holmes post HHR	71,570	3	23,857
Royle	54,577	3	18,192
Royle post HHR	67,600	3	22,533
Ox Ridge (without additional custodian)	108,000	4	27,000
Ox Ridge Phase 2	108,000	5	21,600

Tokeneke	63,378	3	21,126
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3 **26**

What are the efficiencies for having all ELP services consolidated at Ox Ridge

There are no anticipated personnel savings of financial efficiencies. It will however be beneficial to have the program in one location for students and staff.

4

What are the FTE's added over the last 3 years by category

Since FY20 the following FTE's have been added:

Category	FTE	Notes
Elementary Assistant Principals	+5.00	Position Created in Place of SESS Facilitators
Elementary SESS Facilitators	-5.00	Position Created in Place of SESS Facilitators
Total	0.00	
Director of Elementary Education	+1.00	Position Created in Place of Program Coordinator
Curriculum Coordinator	+1.00	Position Created in Place of Program Coordinator
Program Coordinators	-2.00	Position Created in Place of Program Coordinator
Total	0.00	
Teachers	+3.96	Enrollment, Programmatic, Special Education

Total	3.96	
SSOs	+6.00	Security Initiative
Director of Security	+1.00	Security Initiative
Total	7.00	
Director of Music	+0.30	Previous Director was 0.7 Admin and 0.30 Teacher
Music Teacher	-0.30	Previous Director was 0.7 Admin and 0.30 Teacher
Total	0.00	
Director of Mental Health	1.00	Mental Health Initiative
Total	1.00	
Technology Technicians	2.00	Initiative to support increased devices
Total	2.00	
Transportation Coordinator	+1.00	Supported Suburban Initiative to save funds that we contracted out
Transportation Drivers	+2.00	Supported Suburban Initiative to save funds that we contracted out
Total	3.00	
Custodians	2.00	New Ox Ridge Building

Total	2.00	
Non Certified Positions	0.70	Secretaries, Para's, Copy Center, Bursar, LPN
Total	0.70	
Total	19.66	

5 **11**

What was budgeted originally by sport for transportation for athletics by team and actual costs?

[Athletic Transportation Historical Actuals](#)

6

What were the vacancy savings and structural FTEs that were vacant over the last 3 years?

The current school year is the first time that the District has been unable to fill a position that was included in the budget for that year; school psychologists at both Tokeneke and in the ELP. When a teacher resigns, if we are unable to find a replacement immediately, we will either hire a long term substitute or ask current teachers to cover so there are no vacancy savings. Over the past two school years we have had several administrators who have been out on medical leaves and, for the majority of those absences we have not hired replacements and have realized some savings. These leaves have been relatively short in duration. Vacancies or absences in other bargaining units (i.e., maintenance) are covered by contracting with outside companies.

7

What do we do to track special education FTEs

The district utilizes position control to track each position including Special Education positions to determine which positions are filled or vacant.

**BOF QUESTIONS
JANUARY 17, 2023**

#	Question	Response																
1	<p>A 5% overall increase in the operating budget seems unnecessarily high for the BOE to continue to deliver the same top-notch educational experience in our schools which are consistently rated at or among the top in our state and nation. The Superintendent's FY2024 budget represents a 5.5% to 6.0% increase over FY2023 projected 'actual' expenditures, ex-new programs and initiatives and ex-projected surplus.</p>	<p>The core expenditures represent 3.20% of the FY24 Budget and the new growth represents 1.74%.</p> <table border="1" data-bbox="884 464 2043 971"> <tr> <td>Contractual Increases Net of Turnover</td> <td>2.02%</td> </tr> <tr> <td>Health Insurance and Retirement</td> <td>1.10%</td> </tr> <tr> <td>Enrollment</td> <td>0.37%</td> </tr> <tr> <td>Security & Mental Health Initiatives</td> <td>0.69%</td> </tr> <tr> <td>Contractual Increases for Services</td> <td>0.22%</td> </tr> <tr> <td>Total</td> <td>4.40%</td> </tr> <tr> <td>Everything else</td> <td>0.54%</td> </tr> <tr> <td>Total</td> <td>4.94%</td> </tr> </table>	Contractual Increases Net of Turnover	2.02%	Health Insurance and Retirement	1.10%	Enrollment	0.37%	Security & Mental Health Initiatives	0.69%	Contractual Increases for Services	0.22%	Total	4.40%	Everything else	0.54%	Total	4.94%
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2	<p>The administration continues to introduce new initiatives in functional areas prior to bringing on new administrative leaders who will be asked to review, help design and run these functional areas going forward. One example of this is the new programming being 'budgeted' at DHS for mental health before the new director starts in March 2023.</p>	<p>The decision to implement these programs prior to the onboarding of the Director of Mental Health is responsive to the immediate needs of students and families and the Darien school community.</p>																
3	<p>Budget Control should be eliminated in its entirety. Originally used for kindergarten class breaks, now elementary breaks, but is now transferred to the general surplus and used across the entire budget and new initiatives.</p>	<p>Since at least the FY12 Budget, Budget control has been used for any elementary class section (Kindergarten through 5th grade) within a few students of tipping a class. This budget continues that methodology with the 3 budgeted sections. This would be a BOE decision as to whether or not Budget Control should continue. Within the DRG, New Canaan and Westport utilize the equivalent of a budget control while Weston, Wilton and Ridgefield do not.</p>																

4	<p>The proposed Wellness Coordinator and Teen Talk consultant are portrayed as “working closely together”, could a single individual act in both capacities?</p>	<p>No, the Wellness Coordinator provides supervision and support of an open space for students. The Teen Talk consultant would need a space to respect student confidentiality and privacy.</p>
5	<p>Substitutes - The administration is planning to increase the daily rate for substitutes to ‘market’ and hiring more full-time building substitutes, which will require benefits. Why do both need to be implemented at the same time. If we are increasing the rate to be competitive, why not see if that alleviates the need given that there is no requirement for either daily subs or building subs to be certified. How many of the current building subs are certified? Add FY2023 Projected Budget for subs to the analysis. Does the * footnote of “Through December” only apply to FY2023? What is the wage for student interns vs building sub?</p>	<p>The difficulty in attracting and retaining building substitutes is not only the rate we pay but the number of days per week they can work. Currently the rest of our DRG employs building substitutes 5 days a week. Remaining at 4 days per week puts us at a competitive disadvantage. Addressing the rate of pay and the number of days per week is the most important part of the substitute proposal. We will not be successful without both components.</p> <p>Student Interns come to approximately \$123 per day but the fee goes to the University not the intern.</p>
6	<p>What is the current enrollment, by school (including Fitch and out of district placements), by grade? How does it compare to 4,681 that was reported as of October 1, 2022? See Financial Reporting Comments.</p>	<p>Elementary Enrollment</p> <p>Secondary Enrollment</p> <p>We are down 12 students from October 1.</p>
7	<p>It appears that parents of athletes in certain sports are expected to contribute to the operating costs of running that program, in addition to being responsible for providing protective equipment. Please explain that policy decision and financial rationale for the 70%/30% split for some sports when the school funds 100% of required costs in the vast majority of sports. (i.e., why should it cost the parents of a girls ice hockey player \$1,158 plus the cost of protective equipment when the required cost of almost all other sports is \$0?)</p>	<p>Sports that have a participation fee are the high cost sports such as Hockey, Skiing, Squash and Sailing. It is typical practice across the DRG and even most of Fairfield County that sports such as hockey pay a fee given the high cost of ice rental time.</p>
8	<p>Weight Room – Please summarize the amount of capital (new equipment) that has been invested in the weight room and in the locker rooms over the past 10 years, broken down by general category and year.</p>	<p>The only piece of equipment purchased in the last 10 years was a stationary bike purchased in Sept 2019 for \$2,131.</p>
9	<p>Equipment Storage – Is there a facilities plan for</p>	<p>Not at this time. This was deferred by the Facilities Committee as other projects such as</p>

	<p>DHS that will allow the school to store equipment the school has purchased or has been donated by parents, that will prevent it from remaining outside, exposed to elements and theft? There are a few 20TEUs there, but the board had previously discussed investing in a proper storage facility.</p>	<p>HHR and Ox Ridge were more of a focal point.</p>
<p>10</p>	<p>Clubs and Councils - please include the number of students participating in each club. Please detail the amounts, if any, parents are required to pay to support their student's membership in that club, again on a comprehensive basis.</p>	<p>The administration is finalizing the student counts and parent contributions for clubs. We expect this to be completed prior to Tuesday's BOE meeting.</p> <p>Clubs and Councils with Enrollment</p>
<p>11</p>	<p>DHS Auditorium – Provide more detail on the improvements that are expected to be made. Provide a list of the events – including during school day and extracurricular – that take place in the auditorium each year. Is the Auditorium made available to outside entities to be able to rent? Please include a demonstration of the auditorium in the school tour – will be helpful to understand the extent of the problems.</p>	<p>This was also discussed at the Facilities Committee on January 19th. We will bring forward to the BOE additional information next week.</p> <p>1) <u>Audio Improvement:</u></p> <ul style="list-style-type: none"> · Speakers: Replace existing speakers with updated line array speakers to deliver high quality sound throughout the venue · Controls: Replace old audio control system with fully digital touchscreens · Microphones: Currently have only 3 operational wireless microphones; Add a new 12-channel system for both handheld and body-pack microphones and a piano condenser microphone <p>2) <u>Communications & Intercom:</u></p> <ul style="list-style-type: none"> · Intercom system which allows operators on stage, catwalk and the control room is not fully operable; replace base stations and update existing system with wireless functionality <p>3) <u>Video:</u></p> <ul style="list-style-type: none"> · Streaming and recording: Replace outdated video system with HD cameras to allow for live streaming of video and audio · Projection: Replace existing projector to provide proper projection without lowering lights; replace existing manual raise/lower projection

		<p>screen with an electric drop down screen in front of the curtain</p> <ul style="list-style-type: none"> · Video Wall: Add an LED video wall allowing for high resolution content to be shared during presentations and for video and theater students to use virtual sets · Confidence Monitor: Add a camera and monitor allowing students to see the conductor while on stage <p>4) <u>Staging:</u></p> <ul style="list-style-type: none"> · Decca Tree Mounting- This is an existing piece of audio recording equipment which needs to be permanently mounted in the auditorium <p>Rentals of the Auditorium last year consisted of:</p> <p>Holmes PTO</p> <p>Dance on the Down Low</p> <p>Dallas Brass</p> <p>CMEA</p> <p>Auditorium Use</p> <p>.</p>
12	<p>DHS Track – This was discussed 2 years ago and budgeted 1 year ago, but nothing has happened yet. Why is the incremental cost that is anticipated not included as part of the budget process (please include). Provide detailed specs of what will be done and what was bid out. Provide original quote that was obtained 2 years ago when the project was</p>	<p>Track RFP</p> <p>Attached is the RFP that was issued for the Track Replacement with zero bidders. Cape and Island who provided the original estimate did not bid.</p> <p>Enclosed is there current quote:</p> <p>Cape & Island Current quote</p>

first budgeted (believe this was from same company that did work in another Fairfield County school).

13 Provide Summary of all small capital and consumables (i.e., non-labor and non-services) that are included in the FY2024 operating budget.

Small Capital Items:

Equipment	Quantity	Cost	Total
Auto Scrubbers	2	\$4,500	\$9,000
Power Flite Speed Scrubber	2	\$1,250	\$2,500
Wet Vacuums	2	\$1,275	\$2,550
Elementary Cellos	10	\$500	\$5,000
12 Inch Violas	2	\$290	\$580
Keyboard Amplifier	1	\$850	\$850
Folding Mats	7	\$00	\$3,500
Basketball Rims	10	\$250	\$2,500
Microscopes	12	400	\$4,800
Pottery Wheels	5	\$1,320	\$6,600
Delta Wood Jointer	1	\$3,960	\$3,960
Multi Purpose Welder	1	\$2,068	\$2,068
Total			\$43,908

14 RC 15 (Technology) / Account No 1230.21: What percentage of the district's hardware is proposed to be replaced in this budget? Is this part of a scheduled replacement cycle? Please detail.

We are on a four year replacement cycle (25% of devices). The replacement cycle is on page 178 of the budget book.

<p>15</p>	<p>We would like to hear additional support and explanation from department heads regarding the necessity of adding a) the Video Wall (\$300K) and b) the Confidence Monitor (\$25K).</p>	<p>LED Video wall should be installed in conjunction with upgrading the existing projector and screen:</p> <ul style="list-style-type: none"> • The new projection screen will be mounted in front of the curtain so we can hold presentations with the curtain closed, allowing the auditorium to be used for events when there is a music or theater set up on stage. This will allow us to hold meetings and events any time and will greatly increase the number of days the auditorium is available for school and community functions. • The LED video wall will allow content to be displayed behind the speakers or performers on stage without dimming the lights. The speaker or performer will not have to stay at a podium but can walk to any area of the stage while the image or video remains perfectly visible eliminating shadows from walking in front of the projector. Most theaters, conference centers, etc are upgrading to this type of system. The image or video is displayed in high resolution and can be viewed equally well by everyone in the theater and can also be seen clearly on a video or live stream. This will allow our theater program to use virtual backdrops and sets. This will save time and resources - reducing the need for large hand painted backdrops and bulky constructed sets that are typically used for one show and then discarded. This is becoming standard in the industry so our students should have experience working with this type of technology. • Here is a link describing the advantages of a video wall: How - and why - to replace a projector with an LED video wall • Here is a link to examples of a video wall being used for theater: LED screen displays for theater, musical and opera <p>Confidence monitor:</p> <ul style="list-style-type: none"> • It is difficult for students to see the conductor from the pit during theater performances. Installing a video system with a confidence monitor mounted to the balcony will allow a video feed from the conductor so performers can perform accurately. The monitor can also be used by speakers on stage, similar to a teleprompter for speeches. These systems are installed in theaters in several neighboring towns such as Greenwich and Staples High School in Westport.
<p>16</p>	<p>Pre-Buy – Purchasing small capital and consumables for a future year with any surplus from a current year should <u>only</u> be done when there is a justifiable need to deal with a supply-chain situation or when there is a material savings</p>	<p>Pre-Buying would be a BOE decision. Note that any pre-purchase of Technology, as an example would have a negative impact on the FY25 budget when comparing growth rates. If Pre-Buying is a preferred option it should be an on-going strategy or a non-lapsing account for technology should be implemented so as to not skew year over year growth.</p>

	<p>available by purchasing the items prior to July 1. Provide a list of any items which the BOE is considering to pre-buy, if any, and remove from the FY2024 budget.</p>																
17	<p>RC 22 (Tech Ed) - Why the proposed increase of 150% in proposed spending? Seems extreme. Spending on Robotics seems high relative to other similar activities.</p>	<p>The \$84,737 increase is broken out in the following: Tech Ed: \$7,537 or 13% Robotics: \$77,200 or 100%</p> <p>Robotics is new to the operating budget, which is resulting in the 148% increase in RC22.</p>															
18	<p>How many iPads and Macbooks were purchased for teachers during FY2023 and how many were originally budgeted. What has the utilization of these assets been – provide average screen time by type of device – ipad vs laptop. Are these computers restricted in terms of third party software that can be loaded? Are teachers able to use these for non-teaching purposes? What is the replacement cycle for these assets?</p>	<p>We budgeted 140 iPads and 145 MacBooks, which was the quantity purchased. As discussed in previous budget cycles Apple does not allow us to track utilization of these assets, only if the machines were turned on.</p> <p>We expect teachers as with all employees to follow the acceptable use policy.</p>															
19	<p>RC 24 (Special Ed): The proposed addition of 11 FTE's will significantly impact not just this year's budget but those in the future, particularly if the cost of health care insurance rises above our current rate of 7%. While the BOE appears to be comfortable with this proposal, a more detailed discussion of the various SE roles and responsibilities would be helpful.</p>	<p>All 11 positions service students based on IEP's. Each position's need is referenced in teh narrative of RC24.</p> <p>6 Special Education par's are for students with 1:1 para support within their IEPs 1 DHS Excel teacher is needed for the specialized program at the high school 1 DLC teacher is needed for the specialized program at ox ridge 1 SLP teacher is needed for the specialized program at Ox Ridge</p> <p>2 positions (SLP and Psychologist) are existing positions previously funded by a grant that service IEP needs.</p>															
20	<p>What is the average cost per pupil to run Fitch?</p>	<p>Fitch is set-up to support a maximum of 24 students. The total cost is \$26,799 per student (excluding transportation).</p>															
21	<p>What are the terms of the existing and proposed lease?</p>	<p>This would be a 5 year lease with the following terms:</p> <table border="1" data-bbox="884 1336 1822 1523"> <thead> <tr> <th>Year</th> <th>Rent</th> <th>Cleaning</th> <th>Utilities</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>9/1/23 to 8/31/24</td> <td>\$136,455</td> <td>\$5,700</td> <td>\$11,223</td> <td>\$153,378</td> </tr> <tr> <td>9/1/24 to 8/31/25</td> <td>\$140,724</td> <td>\$5,700</td> <td>\$11,223</td> <td>\$157,647</td> </tr> </tbody> </table>	Year	Rent	Cleaning	Utilities	Total	9/1/23 to 8/31/24	\$136,455	\$5,700	\$11,223	\$153,378	9/1/24 to 8/31/25	\$140,724	\$5,700	\$11,223	\$157,647
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22	RC 19 (Curriculum) / Account No. 22001: A proposed increase of \$114K or 87% in the textbook budget seems extreme, is all of this required in a single budget year?	This line fluctuates annually due to programmatic needs and expiration of digital licenses. Several world language digital licenses expire this year contributing to the large increase. To reduce this increase this year we could stagger the duration of the renewals. However, over time this comes with a cost of approximately 30% more than the current request for FY24. For example a \$10,000 expense for a six year renewal will likely be quoted as a \$7,000 expense for a three year renewal.															
23	BOF has requested multiple times that the BOE and BOS convene a working group, with the BOF, to explore the benefits of self-insuring a portion of our healthcare insurance.	<p>The BOE and Administration would be pleased to engage in discussions with the BOF regarding insurance. We have worked with our insurance consultant, Brown and Brown to evaluate self-insurance models and it is not a feasible model given our high claims. The cost of stop loss insurance would be cost prohibitive this year.</p> <p>While some districts such as New Canaan have had mild success with a self-insured model (though last year, the self insured model resulted in an 8% overall budget increase to New Canaan Public Schools) we have 1 claimant that is more than 25% of all claims in New Canaan this year.</p>															
24	Explain the specific roles, responsibilities and reporting roles (single or dual) of a) school security officers, b) school resource officers and c) campus monitors.	School Resource Officers at both the middle and high school report to the Chief of Police. They interact with students and staff on a daily basis, providing security, mentorship, counseling and even teaching some classes. They serve as an important liaison for information between the schools and the community. They are licensed to carry a firearm on school premises. Campus monitors are employees of the Board of Education and report to the new Director of Security. They serve as the first point of security for visitors entering each of the seven buildings. They run background checks on each person entering the building. At the middle and high schools, where additional campus monitors are employed, the campus monitors provide additional supervision for students and offer another set of eyes on the school building and grounds for possible unsafe conditions. The new School Security Officers at the five elementary schools will also report to the Director of Security and are licensed to carry firearms on school premises. These Officers will be deployed in a variety of ways by the Director of Security, in order to monitor the school buildings and grounds to ensure that all safety protocols are being enforced and to identify additional protocols to be considered. They will be present in and around the school buildings and grounds and will be the first line of defense, prior to the arrival of first responders, in the case of an armed intruder.															

		Security Presentation																																			
25	The pro-rata portion of SRO salaries and benefits should be included in the BOE budget. This is consistent with how other shared services are accounted for and budgeted within the BOE and BOS operating budgets (i.e., technology support).	These expenses hit the districts per pupil as they are considered in-kind services. If the BOE wishes to account for these in a similar manner as the IT shared services agreement that would be a BOE discussion.																																			
26	Provide final agreed salary and budgeted benefits cost for Security Director and SSOs. What are the expected contributions by group for healthcare and retirement? Have any SSOs been hired yet?	Security Director Salary: \$120,000, benefits were waived SSO's have not yet been hired. If they elect Health Insurance they would pay the same as any unaffiliated employee, which is a 22% cost share. SSO's would go into the 401a plan with a 5% contribution, 5% match and 5 year vesting period.																																			
27	Provide the underlying spreadsheet analysis of how the ECR Grant estimate was calculated in the current budget and the last two budget cycles. Include what the originally projected <u>and</u> ultimate actual calculations were for i) costs per pupil was, ii) 4.5x threshold, iii) spending in excess of 4.5x threshold and iv) state reimbursement rate. Does the FY2024 4.5x threshold of \$107,961 incorporate the anticipated surplus of over \$623,000? Want to have a discussion on this to better understand what 4.5x estimates are being used during the January/February budgeting process.	<table border="1"> <thead> <tr> <th></th> <th colspan="3">Budget</th> <th colspan="3">Actual</th> </tr> <tr> <th>FY</th> <th>Rate</th> <th>Threshold</th> <th>Amount</th> <th>Rate</th> <th>Threshold</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>FY24</td> <td>70%</td> <td>\$107,961</td> <td>\$(2,556,397)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY23*</td> <td>75%</td> <td>\$109,966</td> <td>\$(2,081,985)</td> <td>70%</td> <td>\$104,312</td> <td>\$(2,416,960)</td> </tr> <tr> <td>FY22</td> <td>67.5%</td> <td>\$99,874</td> <td>\$(2,241,772)</td> <td>80%</td> <td>\$102,772</td> <td>\$(2,790,745)</td> </tr> </tbody> </table> <p>*Funds will not be received until February and May</p> <p>Yes, the projected surplus for FY23 of \$623,408 includes, \$334,975 of excess cost revenue above budget.</p> <p>Excess Cost Threshold</p>		Budget			Actual			FY	Rate	Threshold	Amount	Rate	Threshold	Amount	FY24	70%	\$107,961	\$(2,556,397)				FY23*	75%	\$109,966	\$(2,081,985)	70%	\$104,312	\$(2,416,960)	FY22	67.5%	\$99,874	\$(2,241,772)	80%	\$102,772	\$(2,790,745)
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28	Advertising Revenues - Provide explanation as to why the BOE and administration has not considered any advertising revenue opportunities in connection with DHS sports facilities or events. Summarize which other FCIAC schools collect any advertising revenues.	This has not yet been identified as a goal or priority for the Board of Education.																																			
29	Provide detail on the amount of turnover from Jan	Teacher Turnover																																			

	<p>2022 to Jan 2023 that shows the number of teachers that left at each step and where teachers were hired – include both turnover and growth FTEs.</p>										
<p>30</p>	<p>Provide summary of donations to each school by respective PTOs and other organizations (cash, in kind and gifts).</p>	<p><u>Gifts</u></p>									
<p>31</p>	<p>Provide updated accounting of the Student Activity Accounts at DHS.</p>	<p><u>DHS Student Activity Trial Balance</u></p>									
<p>32</p>	<p>Provide updated analysis of the Food Service Account, and the need for it going forward as we transition to third party services. Want to have a more fulsome discussion of the success and savings of implementing a third party service provider.</p>	<p>A separate food service fund is required to account for all cafeteria operations as cafeteria operations are considered a special revenue and not an operating expense. These are reflected in the annual audit schedule of non major governmental funds.</p> <p>All revenue and expenses related to the program are charged to this account. We currently have 7 district employees who are within the food service union still employed as we continue our transition to a 3rd party provider. The switch to a 3rd party provider has not only been a success financially but also improved greatly the quality of food and options available for staff and students.</p> <table border="1" data-bbox="884 902 1902 1089"> <thead> <tr> <th>Fiscal Year</th> <th>Avg Profit/Loss</th> <th>Self Operated/Contracted</th> </tr> </thead> <tbody> <tr> <td>FY10-FY19</td> <td>\$17,219</td> <td>Self Operated</td> </tr> <tr> <td>FY22-FY23</td> <td>\$222,009</td> <td>3rd Party</td> </tr> </tbody> </table> <p>*FY20, FY21 are excluded due to Covid Impact.</p>	Fiscal Year	Avg Profit/Loss	Self Operated/Contracted	FY10-FY19	\$17,219	Self Operated	FY22-FY23	\$222,009	3rd Party
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<p>33</p>	<p>Provide updated organization structure that shows reporting structure of all employees that have core social, emotional and mental health focus. Also, provide positions that were previously handled by other staff but will now be a responsibility of this director of Mental Health (i.e., this position is now responsible for Safe School Coordinator). Provided estimate of how much of the prior staff’s time was spent on these responsibilities.</p>	<p>School Counselor → Department Chair → Principal Social Worker → Department Chair → Principal Psychologist → Department Chair / Assistant Principal → Principal Director of Mental Health → Assistant Superintendent for C&I Wellness Coordinator → Department Chair → Principal</p> <p>The Director of Mental Health will assume the responsibility of Safe School Climate Coordinator and the new State requirement of Family Care Coordinator.</p>									

34	Wellness Center / Teen Talk – Does the school track the number of kids that use the facility each day? Is it staff occupied at all times? If so, provided the average usage.	<p>Yes, an average of 50 students a day visit the Wellness Center. It is currently open approximately two hours per day during lunch periods.</p> <p>Teen Talk will track the number of students who use this resource.</p>																		
35	Provide list of all existing union contracts with number of employees, commencement and expiration date and goal projected FY2024 compensation for each group.	<table border="1" data-bbox="884 310 2043 724"> <thead> <tr> <th data-bbox="884 310 1270 407">Bargaining Unit</th> <th data-bbox="1270 310 1656 407">Contract Expiration</th> <th data-bbox="1656 310 2043 407">Number of Current Employees</th> </tr> </thead> <tbody> <tr> <td data-bbox="884 407 1270 472">Nurses</td> <td data-bbox="1270 407 1656 472">6/30/2023</td> <td data-bbox="1656 407 2043 472">13</td> </tr> <tr> <td data-bbox="884 472 1270 537">Secretaries</td> <td data-bbox="1270 472 1656 537">6/30/2023</td> <td data-bbox="1656 472 2043 537">31</td> </tr> <tr> <td data-bbox="884 537 1270 602">Paraprofessionals</td> <td data-bbox="1270 537 1656 602">6/30/2023</td> <td data-bbox="1656 537 2043 602">148</td> </tr> <tr> <td data-bbox="884 602 1270 667">Custodians</td> <td data-bbox="1270 602 1656 667">6/30/2025</td> <td data-bbox="1656 602 2043 667">31</td> </tr> <tr> <td data-bbox="884 667 1270 724">Maintenance</td> <td data-bbox="1270 667 1656 724">6/30/2025</td> <td data-bbox="1656 667 2043 724">12</td> </tr> </tbody> </table>	Bargaining Unit	Contract Expiration	Number of Current Employees	Nurses	6/30/2023	13	Secretaries	6/30/2023	31	Paraprofessionals	6/30/2023	148	Custodians	6/30/2025	31	Maintenance	6/30/2025	12
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36	What is the total projected y/o/y raise for non-organized labor – broken out by administration and other	<p>Unaffiliated salary increases are not determined until May/June time frame. Below is the historical average increases for that group:</p> <table border="1" data-bbox="884 922 2043 1179"> <thead> <tr> <th data-bbox="884 922 1171 987">FY</th> <th data-bbox="1171 922 1457 987">Administration</th> <th data-bbox="1457 922 1745 987">Support</th> <th data-bbox="1745 922 2043 987">Average Total</th> </tr> </thead> <tbody> <tr> <td data-bbox="884 987 1171 1052">FY23</td> <td data-bbox="1171 987 1457 1052">1.81%</td> <td data-bbox="1457 987 1745 1052">2.02%</td> <td data-bbox="1745 987 2043 1052">1.95%</td> </tr> <tr> <td data-bbox="884 1052 1171 1117">FY22</td> <td data-bbox="1171 1052 1457 1117">3.42%</td> <td data-bbox="1457 1052 1745 1117">2.52%</td> <td data-bbox="1745 1052 2043 1117">2.83%</td> </tr> <tr> <td data-bbox="884 1117 1171 1179">FY21</td> <td data-bbox="1171 1117 1457 1179">2.34%</td> <td data-bbox="1457 1117 1745 1179">2.56%</td> <td data-bbox="1745 1117 2043 1179">2.48%</td> </tr> </tbody> </table>	FY	Administration	Support	Average Total	FY23	1.81%	2.02%	1.95%	FY22	3.42%	2.52%	2.83%	FY21	2.34%	2.56%	2.48%		
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37	Monthly Reporting – It would be very helpful for the BOF as part of its overall budget setting and tracking responsibilities to have the BOE include in its monthly financial reporting the following data for both i) the originally budgeted/expected number at time of budget and ii) each month end: <ul style="list-style-type: none"> - enrollment by school by grade, including FITCH - elementary section by school by grade - projected surplus 	<p>Elementary Sections by school and grade and projected surplus are included in the monthly financial reporting package. If the BOE wishes to see this summarized in a chart we can certainly add that going forward.</p> <p>Similarly, we can add enrollment charts as well if the BOE wishes.</p>																		

	<p>- totally of transfers dedicated to initiatives that were not part of the original budget (this excludes section breaks)</p> <p><i>Note: Expect that this data would be very helpful to the BOE's monthly financial 'dashboard', but if it isn't <u>or</u> if this will take substantial work to add to the monthly, please discuss. Most of it is just tracking information that is already in the monthly reports and is just a matter of creating a cumulative time-series</i></p>	
38	<p>Teacher in Training – This was a program that the administration said was very important to the overall DEI and SEL efforts at the school. Please provide a detailed history of when the program was first approved, how many teachers interviewed for the program each year, how many were hired, what the turnover was and why this is being eliminated. Explain what efforts were made to recruit candidates. Explain what budgetary pressures are causing the administration to abandon the program.</p>	<p>The District has not abandoned this program; as we reported to the Board of Education we have suspended our participation for the 2023 - 2024 school year. The Board of Education approved the program beginning with the 2021 - 2022 school year. The Capital Region Education Council (CREC) recruits participants for this program and screens all candidates prior to sending applicants who express interest in a particular district to us to interview. Last year, we interviewed approximately 8 candidates and two were placed in the District. Both applicants completed their residency with us and were hired as full time teachers this year. For the current school year only one applicant expressed an interest in teaching in Darien. He has been placed in the District and is currently completing his residency here. Because of the number of FTEs requested in next year's budget, the administration felt that this was an area in which we could eliminate the addition of FTEs..</p>

**RTM EDUCATION
JANUARY 17, 2023**

#	RC	Question	Response														
1	N/A	What is the growth part of “fixed” line item page 12?	Benefits for New FTE requests and Building Substitutes.														
2	19	What new courses and clubs are we planning to offer in 23-24?’	New courses in FY24 include Mandarin (Grade 7), ASL, Guitar Ensemble and Spanish 5/6: Hispanic Culture Through the Arts. While not new to the District, the robotics clubs are new to the operating budget.														
3	N/A	What are the specifics of the re-allocated staff on page 6?	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Lunch Monitors</td> <td style="text-align: right;">-4.6 FTE</td> </tr> <tr> <td>Kindergarten at Tokeneke</td> <td style="text-align: right;">-1.0 FTE</td> </tr> <tr> <td>Teacher in Residence</td> <td style="text-align: right;">-2.0 FTE</td> </tr> <tr> <td>DHS Talented & Gifted</td> <td style="text-align: right;">-0.20 FTE</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">-7.80 FTE</td> </tr> </table>	Lunch Monitors	-4.6 FTE	Kindergarten at Tokeneke	-1.0 FTE	Teacher in Residence	-2.0 FTE	DHS Talented & Gifted	-0.20 FTE	Total	-7.80 FTE				
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4	23	Is the adult ed line the services we use in Stamford?	Yes														
5	1, 5-10, 24	What are total mental health expenses across RC's and functions – psychologists, MH Director, Teen-talk, etc.?	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Description</th> <th style="text-align: right;">Budget</th> </tr> </thead> <tbody> <tr> <td>Teen Talk</td> <td style="text-align: right;">\$90,000</td> </tr> <tr> <td>Wellness Center Coordinator</td> <td style="text-align: right;">\$65,000</td> </tr> <tr> <td>Director of Mental Health</td> <td style="text-align: right;">\$160,000</td> </tr> <tr> <td>Psychologists</td> <td style="text-align: right;">\$1,603,521</td> </tr> <tr> <td>Social Workers</td> <td style="text-align: right;">\$191,792</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$2,110,313</td> </tr> </tbody> </table> <p>Excludes Benefits</p>	Description	Budget	Teen Talk	\$90,000	Wellness Center Coordinator	\$65,000	Director of Mental Health	\$160,000	Psychologists	\$1,603,521	Social Workers	\$191,792	Total	\$2,110,313
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6	1	Enrollment in Idea 9 th grade seems to fluctuate. If the Idea program were to come to an end with an Achievers’	Yes, there would be an additional salary savings of \$16,163														

		Project in 8 th grade , would there be a savings?	
7	22	What might be alternatives to fund robotics?	For expenses not related to advisor stipends, funds would have to be fundraised or donated.
8	1	Microscopes: How many are there in total? Will the replacements be ongoing?	12 microscopes at 400 each. Replacements as needed.
9	2	Will the supply line items at Fitch need to increase if enrollment increases?	The program is capped at 24 students so we would not need to increase the supply line unless the cap was lifted.
10	3	How many students are in Genius Hour?	The entire school. It is 1 day a month. 1,069 students.
11	11	Why is basketball and baseball transportation so expensive?	The transportation costs associated with these two sports are in line with their away team competitions and support fewer students per sport than some other sports with bussing costs.
12	12	New Custodial Contract: Can you explain savings?	The New Custodial and Maintenance contract created a new salary table that is more in line with the salaries of the DRG for similar positions. For employees hired after July 1, 2023 their salary is in line with the new salary table.
13	12	If you are in the last year of the custodial contract at DHS would you consider bringing this in house?	No, it is less expensive to continue to contract out.
14	12	Is reserve for emergency repairs being reduced because of the HHR construction?	No, as discussed on January 7th, those funds were used to rent a portable fire protection while we wait for a new fire pump.
15	13	Account 730.11 Cellos - What do other districts do? Are you buying ten cellos at once? Might there be other reasons students don't want to play the cello?	Yes, we are proposing to buy 10 cellos at once next year. Feedback from parents indicate the difficulties of transporting the instrument as a primary reason for not utilizing this instrument.

16	18	Account 110.28 Column Change Can you explain?	These represent degree level changes for DEA members who obtain additional credits and move to a new column on the salary schedule.
17	19	Account 22001 Are textbooks really being used. Do you buy electronic as well as paper texts?	As shown on page 195 and 196 of the budget book, many of the expenses in the textbook line item are for digital licenses. This includes French and Spanish digital texts.
18	19	\$60k for Math consultancy...why not do it internally?	We are still in the early stages of the elementary math program implementation. This consultancy not only supports the inquiry-based, complex problem solving approach to early math learning, but also provides an opportunity for vertical alignment of the math program. This outside expertise is needed for the District.
19	20	<p>What is current return on our excess cash in the system (please work with BoF or BoE Finance subcommittee to maximize this [one-month T-bill is at 4.5%])</p> <p>More general: when does \$ appropriation flow to the school system from the town? Monthly? Semi-annually? Annually?</p>	<p>None of the above. The cash that supports the BOE operating budget is managed by the Town in accordance with their cash management protocols. The BOE then does a BOE/Town reconciliation to reconcile our expenses against the appropriation.</p> <p>The only accounts separate are the following:</p> <p>Food Service Account (This is considered a special revenue fund that is a non governmental account as outlined in the audit).</p> <p>Student Activity Accounts</p> <p>ELP Account, which acts as a depository for online payments, with a check then written to the Town for the receipts.</p>
20	24	Account 25001 Why is Pupil Evaluation decreased ?	Pupil Evaluation requests are based on PPT recommendations and student needs. The additional psychologists in the district have also contributed to the decline in this account.
21	24	How does \$10m compare to ~\$6.15m for Tuition (both public and non-public) in the budget?	Eligible excess cost expenses are not solely tuition. They can include but are not limited to Tuition, Staff Salaries and Benefits, Contracted Services (Speech, OT, PT), Consultant Services, Software, Equipment.

22	25	What is a fire line?	A fire line is a water line that supports sprinklers and fire hydrants.
23	25	Do you have suggestions from other districts on how to deal with increased fixed costs?	All districts are facing increases in utilities such as heating oil, natural gas, electricity and water given the current economic climate. Additionally districts are facing rising health insurance costs. Districts such as Westport and Weston were previously on the State Partnership Plan and have left that plan due to rising costs and have implemented plans similar to Darien. New Canaan is self-insured though last year that model resulted in a budget increase of over \$5 million for insurance.
24	25	Whose life insurance do we pay for?	The collective bargaining unit contracts include a benefit of life insurance. Teachers: 1.5 times salary Admin: 2.5 times salary Nurses: \$35,000 Maintenance: 2 times salary Custodian: 2 times salary Secretaries: 2 times salary Paras: 2 times salary
25	N/A	Who do we pay \$1.9 million in management fees to?	Chartwells

2022-2023 Darien Public Schools K-12 Special Education Caseloads by Provider and School

*Caseloads are based on IEP recommendations, student need,
group size, frequency, and duration.*

Notations

Special Education Teacher (SET)

Speech and Language Pathologist (SLP)

School Psychologist (Psych)

*The data are suppressed to ensure confidentiality

**Direct Reading Program

*** Specialized Instructional Program

School	Provider	Caseload
Ox Ridge	SET #1	14
	SET #2	15
	SET #3	14
	SET #4	15
	SET #5	13
	SET #6	7***
	SET #7	6***
	SET #8	6***
	SLP #1	12
	SLP #2	23
	SLP #3	21
	Psych #1	19
	Psych #2	22
	Royle	SET #1
SET #2		10
SET #3		5

	SET #4	13
	SET #5	12
	SLP #1	23
	SLP #2	19
	Psych #1	20
	Psych #2	22
Holmes	SET #1	10
	SET #2	11
	SET #3	11
	SET #4	14
	SLP #1	27
	SLP #2	26
	Psych #1	19
	Psych #2	19
Tokeneke	SET #1	11
	SET #2	11
	SET #3	13
	SET #4	14
	SET #5	13
	SLP #1	34
	SLP #2	33
	Psych #1	20
	Psych #2	19
	Hindley	SET #1
SET #2		9
SET #3		6
SET #4		10

	SET #5	10
	SLP #1	21
	SLP #2	17
	Psych #1	16
	Psych #2	17
MMS	SET #1	14
	SET #2	12
	SET #3	15
	SET #4	13
	SET #5	18
	SET #6	12
	SET #7	14
	SET #8	14
	SET #9	12
	SET #10	15
	SET #11	15
	SET #12	7
	SET #13	3***
	SET #14	N/A **
	SET #15	3***
	SET #16	12
	SLP #1	23
	SLP #2	28
	SLP #3	25
	Psych #1	17
	Psych #2	18
	Psych #3	17

DHS

SET #1	15
SET #2	13
SET #3	18
SET #4	19
SET #5	18
SET #6	22
SET #7	21
SET #8	18
SET #9	20
SET #10	20
SET #11	5
SET #12	20
SET #13	19
SET #14	19
SET #15	13
SET #16	27
SET #17	12***
SET#18	N/A*
SET #19	13
SLP #1	26
SLP #2	28
SLP #3	26
Psych #1	23
Psych #2	18
Psych #3	16
Psych #4	14
Psych #5	13

**CDSP
JANUARY 17, 2023**

#	RC	Question	Response																							
1	19/27	What is the costs associated with the Director of Mental Health, Director of Security and Elementary SSOs including all benefits, professional development and equipment/supplies?	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th data-bbox="789 428 1102 493">Position</th> <th data-bbox="1102 428 1419 493">Salary</th> <th data-bbox="1419 428 1738 493">Benefits*</th> <th data-bbox="1738 428 2058 493">Equip/Supplies/PD</th> </tr> </thead> <tbody> <tr> <td data-bbox="789 493 1102 591">Director of Mental Health</td> <td data-bbox="1102 493 1419 591" style="text-align: center;">\$160,000</td> <td data-bbox="1419 493 1738 591" style="text-align: center;">\$22,473</td> <td data-bbox="1738 493 2058 591" style="text-align: center;">\$0**</td> </tr> <tr> <td data-bbox="789 591 1102 656">Director of Security</td> <td data-bbox="1102 591 1419 656" style="text-align: center;">\$120,000</td> <td data-bbox="1419 591 1738 656" style="text-align: center;">\$0</td> <td data-bbox="1738 591 2058 656" style="text-align: center;">\$4,425</td> </tr> <tr> <td data-bbox="789 656 1102 721">SSO's</td> <td data-bbox="1102 656 1419 721" style="text-align: center;">\$330,000</td> <td data-bbox="1419 656 1738 721" style="text-align: center;">\$16,500****</td> <td data-bbox="1738 656 2058 721" style="text-align: center;">\$32,385***</td> </tr> <tr> <td data-bbox="789 721 1102 786">Total</td> <td data-bbox="1102 721 1419 786" style="text-align: center;">\$610,000</td> <td data-bbox="1419 721 1738 786" style="text-align: center;">\$38,973</td> <td data-bbox="1738 721 2058 786" style="text-align: center;">\$36,810</td> </tr> </tbody> </table> <p data-bbox="789 850 2058 1013"> *Includes Health Insurance, 401A Retirement **PD absorbed through Curriculum Research & Development as well as RC 19 PD ***Includes Staff Development of \$5,835 for Security Accreditation, which will be absorbed by RC18 staff development used for non certified staff. ****401A contribution </p>				Position	Salary	Benefits*	Equip/Supplies/PD	Director of Mental Health	\$160,000	\$22,473	\$0**	Director of Security	\$120,000	\$0	\$4,425	SSO's	\$330,000	\$16,500****	\$32,385***	Total	\$610,000	\$38,973	\$36,810
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