

**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