

## Board of Education Budget Questions (2)

<p>1 Can we quantify how much it costs us to fulfill an FOI request? How many people are usually involved in fulfilling a request? Can a graphic be created that tracks FOI requests to include the nature of the request, staff hours used to fulfill the request, and approximate total expense to the school district to complete the request. Not including any individual names of course. Perhaps one chart showing all FOI requests for a full year 1/1/16-1/1/17 for example.</p> <p>What line item in the budget covers all expenses related to FOI requests and fulfillment? Can this expense be pulled out and shown as its own expense?</p>	<b>FOIA FULFILLMENT</b>				
	Nature of Request	<b>Basic</b> i.e.: State Reports, Collective Bargaining Agreements, Contracts, Resumes, Certifications, Enrollment, Agendas, Minutes, etc.	<b>In-Depth</b> Personnel File Contents, Credentials, Legal Bill(s), Discipline Files, Logs, Salaries, Billing Agreements, Historical	<b>Targeted</b> i.e.: Multiple Subject(s), Electronic Records, Communications, Settlement Agreements, Complaints, Violations	<b>Complex</b> i.e.: Very broad, all encompassing, wide-ranging, documents used for decision making
	Level	Minimum	Moderate	Maximum	Extreme
	Approximate # of hours spent responding to a single request	1 – 4	5 – 10	10 – 24	25+
	# of Departments Involved	2 departments	3+ departments	5+ departments	Varies by request
	Frequency July 1, 2016 to date	11	9	10	2
	Approximate Cost	The approximate cost of responding to a FOIA complaint is \$85.00 per hour. This does not represent the cost for legal services, which may be used when responding to a targeted or complex request. Legal Services review can range from \$200 - \$400 per hour.			

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### FOIA PRODUCTION

1. Acknowledgment of Response
2. Interpretation of Request
3. Determination of Responsive Records and Departments
4. Research/Collection of Responsive Documents
5. Review and Redaction of Responsive Documents
6. Production
7. Response to FOIA

The Freedom of Information Act gives any person the right to request public agency records.

FOIA fulfillment time can vary greatly dependent on the particular subject matter. For example, production of a personnel file requires that each document contained in the file be reviewed for information protected from disclosure by one of the nine FOIA exemptions.

When responding to a “Targeted” and/or “Complex” request the electronic component of the search is the most time-consuming.

2 Analysis of parking fees in the DRG; the possibility of raising the parking fee

The following chart depicts the parking fees being charged by schools/districts in the DRG and surrounding area. These data were gathered directly from the high school principals. The fees range from 0 to \$200.00. Wilton is toward the higher end of the range charging \$150.00. I would propose, therefore, that the maximum amount we would raise the fee is \$50.00. This would generate an additional \$9,350.00 if all 187 reserved spaces are sold.

School/District	Parking Fee	School/District	Parking Fee
Danbury	Juniors 65, Seniors 60	Norwalk/BMHS	No charge
Darien	\$100	Ridgefield	\$200
Fairfield (both schools)	\$150	Stamford/Westhill	No charge
Greenwich	\$40	Staples	\$50
Joel Barlow	\$150	Wilton	\$150
New Canaan	\$40		

There has been little discussion of charging students to pay for the spaces in the south parking lot. As shared in the first round of BOE questions, in the south lot there are 75 spaces open for juniors at no cost and 25 spaces open for seniors at no cost. We could consider charging for fifty of the junior parking spots (reserved spots)

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		<p>which would generate an additional \$10,000. However, we do need some non-reserved first come, first served spaces for students who may not drive all the time, but need this flexibility to be able to drive to after school appointments and activities.</p> <p>I recommend that we consider using the parking fees collected to fund a parking lot attendant to monitor the lots and enforce the permits and student parking. We frequently get complaints, for example, that students park in the BOE lot.</p>
3	<p>Clarification on Student Insurance payment for the past three years.</p>	<p>The student athletic insurance has not consistently been budgeted in the same place since implementing the per sport participation fee.</p> <p>In 15-16 this was budgeted under the district account 2623-5220-40 along with the other insurance policies for the district (all lumped into one line). However it was actually paid under 1421-5240-95 and reflected in the overall WHS Athletic program (1420).</p> <p>In 16-17 the 2623-5220-40 increased to cover this cost even though it is being paid out of the athletic office. We never showed the portion of insurance paid by the students in past budgets. If we're going to continue to do that this increase should be moved out of the 2623 program and put into the 1420 athletic program where it is actually being paid. I will send Lucille a better breakdown so you can all see what has been occurring.</p>
4	<p>Explanation as to why the cost for some of the boys sports differ from the same girls sport</p>	<p>The total proposed budget for each sport is divided by the number of students served to find the per pupil expenditure. There are many factors that impact the differences in per pupil expenditures. In the case of some sports, the boys total is higher and in others the girls is higher. The higher the number of student athletes, the lower per pupil expenditure if other costs are fixed. For example, in Swimming, Track and Field and Cross Country more girls than boys participate, thus making the per pupil expenditure lower for the girls</p> <p>In most of the sports, the coaching salary differs between the boys and girls sports because the salary is based on the years of experience within the coaching staff, the number of levels in each sport (Varsity, JV and Freshman), and the number of paid coaches. More experienced, higher paid coaches will increase the per pupil expenditure.</p> <p>In the case of ice hockey, the per pupil expenditure is higher for the boys because the Ridgefield rink provides us with more ice time than the SONO rink. I am currently seeking to negotiate new contracts with the two rinks at the conclusion of the season.</p>

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5	<p>Can we have comprehensive IT plan which relates spending to activities and outcomes.</p>	<p>Detailed information is contained in the Theory of Action Digital Learning and Technology document. We have begun implementation of new wireless access points, network upgrades, faster internet, deployment of enterprise management systems, and better end user support to create a reliable and robust infrastructure capable of supporting one to one technology in grades K-8 and BYOD in 9-12 for the 2017-18 schools year.</p>
6	<p>Projected para staffing levels for 2017-18. Based on my reading of the budget, one para will be cut from M-D, with some realignment in Special Services. I believe paras are included in Budget Line 1210. Can you please tell me what the net change in para staffing will be under the proposed budget? How does this match up against the 3-year recommendations included in the DMC report? I should note that two staff members (one a teacher at MD and one a para at CM) approached me to express concerns about the “drastic” cuts to para staffing. After reviewing the budget, I don’t see anything beyond a single reduction at M-D. Very possible that I have overlooked something, so thank you for clarifying.</p>	<p>Special Education paraprofessional staffing is budgeted to be reduced by 2.0 FTE in Pre-K. (It is important to note that the actual location/s of the reductions will be determined by IEPs and student needs.) This number reflects the entire budgeted reduction in Special Education paraprofessional staffing for the district. The account code is 1260-1210.</p> <p>General education paraprofessionals are shifting across the district, primarily to support the new model in Library Learning Commons for each school. In order to increase certified Library Learning Commons staff and to ensure that each school has a more consistent number of certified and classified FTE in those spaces, general education paraprofessional FTE in some schools is being adjusted. The account code for each school is 2220-1210. The proposed changes are as follows:</p> <p>M-D Library Paraprofessionals - 2.0 FTE reduced to 1.5 FTE          CM Library Paraprofessionals - 1.0 FTE increased to 1.5 FTE          MB Library Paraprofessionals - 1.5 FTE no change 1.5 FTE          WHS Library Paraprofessionals - 3.6 FTE reduced to 2.5 FTE</p> <p>Overall, the reduction in library paraprofessionals is 1.1 FTE across the district.</p> <p>It is important to note that while reductions are proposed in some schools and not others, the actual impact on staff is based on seniority. For example, a member of UPSEU (the classified staff union) is entitled to displace another member of the union in the same or lower classification if his/her job is eliminated.</p>

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7	<p>Explain 3230 Pupil Services ESY Program</p>	<p>After meeting with Bernadette Hess, Sharon DeAngelo, Ann Paul &amp; Patty Terranova it was determined that \$411,000 should be an adequate budget for the ESY program.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Certified Staff -</td> <td style="text-align: right;">\$200,000</td> </tr> <tr> <td>Classified Staff -</td> <td style="text-align: right;">\$ 52,000</td> </tr> <tr> <td>Tuition for outside programs -</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td>Nurses -</td> <td style="text-align: right;">\$ 8,000</td> </tr> <tr> <td>Supplies -</td> <td style="text-align: right;"><u>\$ 1,000</u></td> </tr> <tr> <td>Total =</td> <td style="text-align: right;">\$411,000</td> </tr> </table>	Certified Staff -	\$200,000	Classified Staff -	\$ 52,000	Tuition for outside programs -	\$150,000	Nurses -	\$ 8,000	Supplies -	<u>\$ 1,000</u>	Total =	\$411,000
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8	<p>Explain 3320 Contracted Services – Computer</p>	<p>The 3320 Lease account was created to provide transparency to the amount of debt carried in the Board of Education’s budget. A complete listing of all the leases can be found under the Media &amp; Technology Tab of the Budget.</p>												
9	<p>Student Outplacements RE: 5 fewer outplacements in the 2017-18 year. Can you explain what capabilities have been put in place internally to allow the district to service these students? Are we adding any additional capabilities?</p>	<p>Returning students from outplacements is due to increased supports being offered to students with emotional disturbance, autism spectrum disorders and learning disabilities in the general education and special education settings within the district. The growth in capabilities to accommodate these returning students has resulted from focused professional development, including dyslexia intervention training and behavioral intervention supports. In the future, it is anticipated that additional capabilities will be added in BCBA (Board Certified Behavior Analyst) training.</p>												
10	<p>Program 6111- Details of Library Learning Plan</p>	<p>Program 6111 provides a Digital Library for the District - necessary as we move to a ready-access digital environment. Through centralized purchasing, we realize cost-efficiencies, ensure we comply with the new Connecticut Privacy Law and are able to better target the development of curriculum and professional learning based on the digital toolset. Resources previously funded through school budgets (6111 and elsewhere) were consolidated into the new cost center.</p> <p>See Addendum</p>												
11	<p>Athletics The budget seems to be missing details for much of</p>	<p>Detailed athletic budget sheets were printed prior to the last BOE meeting.</p>												

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	<p>the athletic budget. I notice several expenditures for athletic equipment replacement, I'm curious though, about what specifically we will be buying.</p> <p>Also, I asked last year if we had a list/calendar for planned replacements/upgrades for bigger ticket items. I received a note over the weekend from a parent about the "plan to repave the track." I recognize that would be the purview of Parks/Rec, but it occurs to me that we are regularly surprised by parent outrage over various maintenance and equipment issues</p>	<p><b>Equipment Replacement</b>-Regarding big ticket equipment items (cheer mats, pole vault or high jump mats, medical carts) these items should not need to be replaced anytime in the near future. The medical carts are on a yearly maintenance schedule.</p> <p><b>Maintenance and Facility Improvements</b>-Pro-Tech fitness inspects and repairs all of our equipment including the equipment in the fitness center, the BB baskets, and divider screen in the field house. General maintenance costs are divided among all programs. If Pro-Tech discovers a piece of equipment that may need replacing, they will give notice as well as options for that piece of equipment.</p> <p>As for a list of planned replacements and facility needs, Work continues on a five year plan for "priority needs". This plan will include needed improvements to the athletic facility and individual teams. This plan should be completed this spring.</p>
12	Explain Miller-Driscoll 2624	The dollars listed under Account 2624 is for the development of the Library Learning Commons which is not in the scope of the ongoing construction project.
13	<p>Fixed Costs</p> <p>a. Why are those categories chosen?</p> <p>b. Why are benefits fixed?</p>	The categories chosen for fixed costs, Utilities, Employee Benefits and Transportation because they are considered fixed costs in most Board of Education budgets. These costs can be calculated on a per student basis. Changing oil fired boilers to natural gas boilers has had a big impact on the heating (utility) costs. Student transportation can vary, but a large number of students at all grade levels need to be reduced before a bus can be cut from the fleet.
14	<p>Site Summary</p> <p>Is it possible to explain why per pupil cost for some</p>	Various factors impact each school. At Miller-Driscoll, 4.5 staff will be lost, while Cider Mill will be down one (1) staff member, but is also experiencing a number of retirements. At Middlebrook and the High School the staffing remains flat, but the High School is experiencing a few retirements.

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	<p>schools decrease while others increase? Please detail the 3-year pattern for the district.</p>	
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