

Pages: 1-5 ENHANCEMENTS & HISTORICAL DATA					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	4	Literacy Academy: Will next year be a prep year for this program or an implementation year for students? Have we done a cost to cost avoidance projection for this program?	Rob Mancusi	We will be implementing year 1 of the Early Literacy Academy during the 2021-22 school year with up to seven grade 1-3 students with disabilities who are eligible for special education under the category specific learning disability/Dyslexia. A cost avoidance projection has been done.
1/16/2021	Jacobsen, Jennifer	4	Can you provide some color to "staff reallocation" for the Elem. School Social Workers, i.e.FTE reduction from/to	Colleen Deasy	For social workers, 9.8 FTE was in a district-wide account. That FTE was reallocated to each individual school.
1/16/2021	Jacobsen, Jennifer	5	CREC Residency Program: How many residents will this years budget allocation cover? How long is the residency term? Does the proposed budget allocation cover the full term of the residency? What is the requirement, if any, once residency in district is complete to remain in district?	Colleen Deasy	The plan is to have two teacher residents during the 21-22 school year. The residency term is the school year. The budgeted amount does consider the full term of the residency, with the assumption that at least one FTE will come from existing paraprofessional and/or special education trainer FTE. FPS has committed to hiring both residents as full time certified staff for the 22-23 school year upon the resident's successful completion of the program and certification.
1/16/2021	Peterson, Jeff	3	The areas of consolidation represent efficiencies but also potential cliffs. Has there been town pressure for FPS to handle our own purchasing?	Doreen Munsell	There has been no further discussion about purchasing, and we have not seen a draft of the proposed purchasing guidelines.
1/16/2021	Peterson, Jeff	4	What is the appropriate cost avoidance metric for the Early Literacy Academy? Is the thought we will be able to run the program for less than ~\$420K/yr (7 x \$61K/yr Southport School tuition)?	Rob Mancusi	The cost avoidance metric used is comparing the cost of operating the Early Literacy Academy against the per student cost of a unilateral placement such as Southport School at \$61,000 per student per year or the cost of a PPT placement in an approved private special education school at the annual cost of approximately \$60,000 PLUS the added cost for transportation. The district will be able to operate the Early Literacy Academy at a much lower cost than \$420,000 annually.
1/16/2021	Peterson, Jeff	5	We've already been upgrading MERV 8 to 13 where possible, correct?	Angelus Papageorge	Correct
1/17/2021	Vitale, Christine	4	Literacy Academy: will only 7 students be impacted by this enhancement next year, or is the thinking that in addition to the 7, the Structured Literacy Courses being offered to teachers will give them the training need to bring new interventions to a broader population of students? When are teachers expected to have this coursework completed?	Rob Mancusi	The Early Literacy Academy is a two-part initiative. The first part is meeting the structured literacy needs of up to seven students with disabilities with a primary disability category of specific learning disabilities/Dyslexia in year one of implementation. Additionally, two 30-hour structured literacy courses will be offered to special education AND general education teachers to increase the capacity of teachers to provide structured literacy support instruction to students at the Tier 1 level as well as for students with disabilities who require specialized instruction in this area. The thirty-hour courses will be scheduled collaboratively with the Literacy Coach/Mentor and the elementary principals involved with the Early Literacy Academy.
1/17/2021	Vitale, Christine	4	Elementary Social Workers--what types of social-emotional learning opportunities will be provided? Will these opportunities be for all children and built into the elementary schedule or are they only for an identified population?	Rob Mancusi	The additional elementary social work support is intended to provide added SEL support to ALL students. This may include expansion of whole class lessons around mindfulness and emotional regulation skills that provide students with specific skills and strategies to assist them with coping with stress and anxiety. Additional social work support will also allow us to respond more readily to the increase in student mental health , behavioral and social emotional needs.

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1/17/2021	Vitale, Christine	5	Ideally, how often do the HVAC need to be replaced and what is the average cost differential between a MERV 8 and MERV 13 (appreciate that there are different sized filters)?	Angelus Papageorge	Ideally we change filter quarterly. The difference between MERV 8 and MERV 13 filters is approximately \$31,781.
1/17/2021	Gerber, Jessica	3	Are there any additional area that we could consolidate with the town, and are any of the areas of consolidation listed ones that might actually work better or more efficiently if we weren't joined with the town?	Mike Cummings	We are open to further conversations with the town as we are committed to increasing efficiencies and reducing costs We have productive relationships with all town departments and officials.
1/17/2021	Gerber, Jessica	4	I know you mentioned that the increase in need for social workers in elementary was requested by ES principals -- could we please get some examples -- specific issues and concerns that led them to request this?	James Zavodjancik	The elementary PPS team is tasked with multiple expectations including: testing, counseling, crisis management, in-class lessons, and providing direct services. As a result, schools frequently do not have a clinician available when necessary to support students for anticipated and unanticipated services. For example, a school psychologist may be the only elementary clinician in the building who has to complete evaluations and cannot service the growing need for counseling hours of students.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: Of the 13 IEP Classifications, can you tell us what percentage of our SWD make up the Specific Learning Disabilities and Dyslexia classifications (K-12)?	Rob Mancusi	Specific Learning Disabilities: 29.2 % Specific Learning Disabilities / Dyslexia: 5.95% (The source of this data is from the 10/1/20 SEDAC submission)
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: Can you define what this program is going to look like? Will it be a similar setup to the Math Academy? one location, small group instruction, structured literacy imbedded into every subject?	Rob Mancusi	This is going to be a program that is a two part initiative. Part 1: There will be up to seven grade 1-3 students from likely three elementary schools who are currently eligible for special education under the specific learning disability / Dyslexia primary disability category. These students will receive intensive structured literacy instruction each morning off-site with a special education teacher and literacy paras and a literacy coach/mentor one day per week. In the second part of the day students will return to their home schools along with teaching staff to support their needs within the general education setting and to collaborate with school staff around the structured literacy needs of students. Part 2: Two 30-hour structured literacy courses facilitated by the literacy coach/mentor will be provided to appropriate general education and special education staff in the initial three schools to enhance Tier 1 capacity along with specialized instruction around structured literacy. This will result in Increased capacity in progress monitoring and implementation of evidence-based structured literacy practices among those who provide literacy instruction.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: What is the average age of a student outplaced either by district or unilateral placement for a School such as Southport who specializes in reading? On average how many years do these students tend to be out of district or are they likely not to return?	Rob Mancusi	The average age of students unilaterally placed at schools such as Southport School who specializes in dyslexia and other reading disabilities and PPT placements in an approved private special education program is eight to ten years old or between grades three and five. The average length of time that students spend in these placements depends on each individual student, but generally is two to three years.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: If this program is to be run out of the new Giant Steps location, will transportation be provided to the students?	Rob Mancusi	Currently we are planning to operate the Early Literacy Program in the current OT/PT section of the Giant Steps location. This area provides a seperate entrance and exit for students. Transportation will be provided.

Pages:		1-5	ENHANCEMENTS & HISTORICAL DATA		
1/17/2021	Aysseh, Nick	4	With regard to the new 5-year DIP can you provide a preview on any additional major components that will likely be a part and what some rough estimates may be for budget implications moving forward? I know these targeted enhancements are for next FY and beyond, but I am curious what percentage of the overall annual cost related to a new 5-year DIP you would expect this to be. If you have any of that info of course.	Mike Cummings	There are several potential improvement areas which will have impacts on costs. The district's efforts to reduce bias in instruction and curriculum will require extensive, ongoing training for staff. We want to adopt a train the trainers model to reduce costs but due to the size of our staff, and the need to continually update training for new staff members there will be substantive costs with this. As part of the bias and anti-racism work we will be adding a focus on these areas to our curriculum reviews. This may impact material costs. Related to this, the PK-12 math curriculum is currently in review and we expect to see requests for new textbooks next year. PK-12 ELA is right behind and that will impact supplies and text accounts. Creating new, more meaningful, evaluation systems for staff, beginning with teachers and administrators will be a goal in the new DIP. There will be training costs for this and perhaps we will need to add a new evaluation platform. Additionally we want to enhance preventative maintenance programs as part of our improvement plan.
1/17/2021	Aysseh, Nick	5	Can you provide examples of preventative maintenance programs that the BOE and budget do not already support?	Angelus Papageorge	We are implementing a new districtwide tree preventative maintenance program. In addition, our HVAC preventative maintenance program has been expanded district wide. Our equipment integrated preventative maintenance RFP has come in higher due to more buildings being integrated to our computerized BMS system.
1/18/2021	Maxon-Kennelly, Jennifer	4	Current cost for those receiving these literacy services? Why 7 students? would all of these students otherwise be outplaced?	Rob Mancusi	The students who will be eligible for the Early Literacy Academy will be our most at-risk readers in grades 1-3 who could potentially be at-risk for out placement. It was determined that seven students would be a manageable number in order to provide students with the level of intensity of instruction needed to address their areas of need. Annual tuition per student unilaterally placed in schools such as Southport School or PPT placed in an approved private special education program is approximately \$60,000. This does not include transportation costs.
1/19/2021	Maxon-Kennelly, Jennifer	4	why are social workers providing the SEL opportunities to the students, and not the students' teachers?	Rob Mancusi	SEL opportunities may be provided by multiple providers including social workers, school psychologists, school counselors and teachers.
1/20/2021	Maxon-Kennelly, Jennifer	4	Can you provide more clarity on the role of the PMTs?	Rob Mancusi	PMT trainers provide mandated PMT training to staff on a regular basis. Training is either provide a full day of training for new trainees or Partial day / refresher training for staff who are currently certified. Mandated training is required for all members of building level crisis response teams and staff in specialized programs to provide emergency physical support to students, if necessary, to maintain student safety.
1/21/2021	Maxon-Kennelly, Jennifer	5	HS SPED liaison - why is this being moved, essentially, to the administrative level, as opposed to teacher to teacher of a specific student?	Rob Mancusi	This is a stipended teacher liaison position that will allow a special education teacher from each high school to be more involved with other general education teacher liaisons in planning curriculum implementation and assessment. This will provide additional input to meet the needs of students with disabilities within the general education setting as well.
1/22/2021	Maxon-Kennelly, Jennifer	5	SRBI interventions - why isn't that being coordinated by that student's dean or guidance counselor?	Zakia Parrish	SRBI Interventions are beyond the scope of the work of a dean or guidance counselor. While both are included in the discussion about academic and/or behavior interventions needed to support students, the collection and analysis of data and progress monitoring will take up a significant amount of time. The goal is to put a system in place to catch students who might otherwise fall through the cracks early enough to provide the supports needed to get them back on track. The goal is to share resources across houses, so that there is equity in supports provided to students.

Pages: 7-19 Revenue/Non-Lapsing Fund

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	12	Excess Cost projected revenue on page 12 is a different projected amount than in the support section on page 153?	Rob Mancusi	The \$4.1M was the number used in the budget to offset expenses. The amount reported on the revenue page for 21-22 is an incorrect amount.
1/16/2021	Jacobsen, Jennifer	12	There is a significant increase in revenue for Non-Public IDEA Part B. Can you shed some light on the increase there?	Zakia Parrish	There has been a significant increase in the number of non-public students who have been identified as eligible for special education, resulting in an increase in IDEA grant funding to support students with disabilities in non-public settings within Fairfield.
1/18/2021	Peterson, Jeff	13	Are we really projecting \$22,500 in parking fees for 20-21? So far my understanding is we have not been charging HS students. Is it anticipated there will be parking-pass sales prorated to the proportion of the year remaining? Similarly, are we anticipating restarting limited building rentals?	Doreen Munsell	We projected parking revenue for half a semester in anticipation of full return. Restarting building rentals was not anticipated.
1/18/2021	Peterson, Jeff	13	It looks like preschool tuition is going up 3%. Why are we projecting a 39% increase in preschool tuition revenue?	Rob Mancusi	For 2020-2021 - as long as the district remains in the hybrid learning model, tuition will be at 50% of our normal rates. Here are the 2020-2021 tuition rates, based on gross income level: <ul style="list-style-type: none"> • Full tuition at 50% reduction is \$2354 for 10 months, \$235.50/month • Reduced tuition at 50% reduction is \$1192.50 for 10 months, \$119.50/month Post COVID, an increase in the number of nondisabled peers enrolled in the ECC is anticipated. Additionally, the tuition will return to our pre-COVID rates.

22-25 EXECUTIVE SUMMARY						
Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	4	33	The 100K for the AC consultant- did the AC consultant expend the 100K in this year's budget? What is the total estimate for this work on all buildings?	Angelus Papageorge	We are still working with the purchasing department to pick a consultant. We are expecting to expend the 100k and beyond. The RFP are averaging just over 100k.
1/16/2021	Jacobsen, Jennifer	4	41	Maintenance: Under HVAC it says we are moving to duct cleaning from 2 to 1 elementary per year. Reasoning for that and if we have 11 elementary schools, does this mean they will each have their ducts cleaned once every 11 years?	Angelus Papageorge	This line was cut due to budget constraints. Yes as we move forward if we are not able to fully fund this program every elementary school will be cleaned once every 11.
1/16/2021	Jacobsen, Jennifer	4	41	Playground Maintenance and Safety: "digging out one elementary school instead of two". Is that a one time change or going forward?	Angelus Papageorge	As long as the budget moving forward will support this we would like this to be a one time cut.
1/16/2021	Peterson, Jeff	3	31	Just to confirm: the increased spend for services is due to expected needs of the population, not a change in practice, correct?	Rob Mancusi	Correct
1/16/2021	Peterson, Jeff	6	35	Can we get a report on the enrollment in the magnet programs? I think we may have seen a sheet with trends last year...	Doreen Munsell	Please see Attachment 1
1/16/2021	Peterson, Jeff	8	39	What is an "anchor text" for MS language arts? My recollection is that my children had no textbook...is this to purchase other works that will be used in the curriculum?	James Zavodjancik	An anchor text is used by the teacher in order to instruct about a particular skill or strategy for the whole class and are embedded in the units of study. For the most part, this would allow students to be reading the same anchor text that connects to a particular teaching concept.
1/17/2021	Vitale, Christine	1	29	Pension--how many employees are covered by town's pension plan? Do we know when we might expect the 2020 valuation to be completed by H&H?	Doreen Munsell	263 current employees are included in the pension, and 250 are budgeted in the 401(a). Information has been provided for the 2020 valuation report, but we don't know when the report will be completed.
1/17/2021	Vitale, Christine	3	31	Student Activity Expenses--as a reminder, can we get a breakdown of the amount of reductions that have been made in these accounts over the past three years? Also, I think it might be helpful to hear what things may have been put on hold because of the past reductions.	Doreen Munsell	Please see Attachment 2
1/17/2021	Vitale, Christine	4	33	Can you provide more detail on communication audit. Who would be conducting? What would it entail?	Mike Cummings	Please see response below (line 17).

22-25 EXECUTIVE SUMMARY						
1/17/2021	Vitale, Christine	4	35	What is the added cost of disinfecting buses for 2021-2022?	Doreen Munsell	to be answered 1/26/21
1/17/2021	Guernsey, Carol	2	29	Can you please provide further information regarding the increase in Health Insurance (summary object 201)? Why is it 11.25% when a 7% rate increase was recommended by AON? Please clarify, is the remaining 4.25% related to the premium adjustment for Fairfield County?	Doreen Munsell	to be answered 1/26/21
1/17/2021	Guernsey, Carol	4	33	Why is there a sizable decrease in middle-school extra-curricular stipends? Has there been an analysis/outreach to determine why budgeted activities have not been offered (outside of the pandemic)? Have we considered that middle school stipends might not be competitive? Could we please see more information on how the stipends have been distributed in past years?	Colleen Deasy	The change reflects actual cost; these accounts have been over budgeted in recent years.
1/17/2021	Guernsey, Carol	8	39	Why aren't "Student Activity Expenses" (4409) included on page 39? They are described on page 38 but aren't listed on the following page. I see them listed on page 76.	Doreen Munsell	4409 should not appear on page 38 - that is a printing error. Summary Object 409 is correctly reported on pages 30 and 31.
1/18/2021	Peterson, Jeff	4	33	Actual legal expenses have been coming down since Colleen came on staff (from \$691K in 16-17 to \$549K in 17-18, \$544K in 18-19, and \$361K in 19-20). Can we have more color on why the increase is necessary? Do we have complicated cases coming? Are we in danger of overshooting the \$530K 20-21 budget? Can we get a clearer estimate of 20-21 beyond the pull-forward of the budget number?	Colleen Deasy	That was an error; the budget for the 21-22 school year should be \$530,000. Please see Attachment 3 for breakdown of current year costs.

22-25 EXECUTIVE SUMMARY						
1/18/2021	Peterson, Jeff	4	33	Please make the case for a \$23K communication audit. What does "responsible communication" mean? Are there potential legal issues involved?	Mike Cummings	<p>The Communications Audit is a critical starting point for the development of a district strategic communications plan and alignment with the district's upcoming 5-year District Improvement Plan. Coming out of the unprecedented 2020-21 school year, there is a significant need to bring key stakeholder groups back together and rebuild trust in pursuit of our common goals. The audit would be conducted by the National School Public Relations Association (NSPRA), which has been doing this for several hundred districts nationally since the early 1980s. The NSPRA Communication Audit establishes benchmarks to evaluate a district's communication program. It is an in-depth, independent review of our system's overall communications to assess the effectiveness of current efforts; identify strengths and weaknesses, uncover any communication gaps that exist, and help identify important factors, including:</p> <ul style="list-style-type: none"> • Current perceptions about our district and schools • Parent, community, and staff issues and concerns • Current communication, marketing, and engagement efforts • Information that various stakeholder groups want • Short- and long-term communication goals and priorities • Key messages to be emphasized • New communication, marketing and engagement strategies that are warranted • Communication organization and staffing needs • Baseline for evaluating the effectiveness of our overall communication program. <p>The NSPRA Communication Audit uses a four-phase process, plus the School Communications Performance Evaluations (SCoPE) survey.</p> <p>The base audit consists of four phases: Phase 1: Preparation (identify specific internal and external audiences, customize focus group questions, and determine schedule) Phase 2: Analyze Current Communications (review all existing internal and external) Phase 3: Listening to Key Stakeholders (10 focus groups) Phase 4: Recommendations for Strategic Communication Program (10 weeks)</p> <p>SCoPE Survey: Includes administering surveys broadly to three key audiences (faculty/ staff, parents/families, and community), and comparing results to SCoPE's national data.. This broader survey will establish a baseline for our new communications plan, help us determine priorities, allow us to set measurable goals and track performance. Here is a link to the full proposal: https://drive.google.com/file/d/10RB4aolwSV2YunimOzuKxSsWjT6Wm5Dj/view?usp=sharing</p>
1/18/2021	Peterson, Jeff	4	33	I'm very happy we're participating in this program but I'd be interested in a breakdown of the \$82K we seem to be spending. The CREC website says district partnership costs are \$65,750 per resident...does this mean we may only see one CREC resident in 2021-22?	Colleen Deasy	Please see attached powerpoint. We are budgeting for two residents, with the assumption that the salary for at least one resident will be paid out of paraprofessional or special education trainer FTE.
1/17/2021	Aysseh, Nick	3	31	I see Christine has asked for breakdown on reductions here over the years, but I would like to see and hear some examples of why we need to increase this to previous levels when it appears the school administrators have been able to manage with the current funding level even pre-pandemic. Also, can you explain why we are putting increased sports costs here versus a waterfall plan for sports/sporting equipment?	Zakia Parrish	In years past, secondary schools have had to limit set design ideas for drama productions, minimize costume rentals or select a play with lower fees for the script rental or music score. They have delayed the replacement of equipment such as microphones and lights, based on whatever funds were allocated. Also, middle schools do not upgrade uniforms or sports equipment when they don't have the money to do so. The athletic waterfall that was developed by the ADs is for high ticket equipment (e.g. fencing, windshields, soccer & lacrosse goals, etc.), not uniforms and lower cost equipment. The sports costs included here are operating costs, so they would not be included in a waterfall.
1/17/2021	Aysseh, Nick	3	31	62-Pupil personnel services: Can you elaborate more on the increase and what appears new lines for Nursing and speech?	Rob Mancusi	The primary reason for an increase in Pupil Personnel Services is due to the projected increase in OT and PT services. This year professional expenses have been separated out to more easily track contracted nursing costs for medically complicated students per their IEPs and contracted speech costs to cover mandated IEP services beyond the capacity of our speech pathologists to meet students' IEP needs.

22-25 EXECUTIVE SUMMARY						
1/18/2021	Peterson, Jeff	1	27	Holland Hill custodial: The expanded footprint of the school has been in use for some time. Why is the extra 0.5 required now and not budgeted in the current cycle?	Angelus Papageorge	We have made this request in past budgets. We have been working with our floating staff to cover whenever we can and have covered with building staff when needed.
1/18/2021	Peterson, Jeff	1	26	Staff retirement: Are you using the same methodology to forecast retirements as in previous cycles? Has it been accurate?	Colleen Deasy	Yes, we are and it has been. Please see Attachment 4.
1/18/2021	Peterson, Jeff	1	26	Staff replacement: am I correct that a salary reduction of \$250K on turnover implies that, in general, more-experienced teachers have left the district?	Colleen Deasy	Yes, that is generally the assumption.
1/18/2021	Peterson, Jeff	5	35	How much are we paying to disinfect the buses? Is this expense still warranted based on the current Covid consensus?	Doreen Munsell	to be answered 1/26/21
1/18/2021	Maxon-Kennelly, Jennifer	6		do those 4 22 yr. olds fully account for the SPED tuition increase? What educational need is the district unable to meet that comes at the greatest cost to the district?	Rob Mancusi	The impact to the projected tuitions for 2021-22 due to the change in the age out laws for students with disabilities to age 22 for those who have not earned their high school diploma and require programming is \$367,787. This represents the amount of out placed tuition costs that was determined appropriate by the PPT based on the individual needs of the students involved. Not all students with disabilities who may be eligible for special education services until their twenty-second birthday require out placement in order to <u>appropriately meet the student's needs.</u>
1/18/2021	Maxon-Kennelly, Jennifer	7		with conferences being done virtually, how much is that saving?	James Zavodjancik	Many conferences were cancelled or removed from the initial proposals. Those that remain are fees for membership and the annual conference. Savings in travel may result at the end of the 2021-2022 budget. The anticipated amount is undetermined.
1/18/2021	Maxon-Kennelly, Jennifer	7		when we will get a report on the NEASC evaluation of Warde?	Mike Cummings	Yes
1/18/2021	Maxon-Kennelly, Jennifer	8	94	how is a 0% increase to WFC sufficient?	Rob Mancusi	If additional materials and supplies are needed for WFC these are funded through the special education office
1/18/2021	Maxon-Kennelly, Jennifer	10		may we see the Ath.Dept. waterfall?	Zakia Parrish	Yes, please see Attachment 5.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/15/2021	Jacobsen, Jennifer	53	Line #62. There is a reduction of 881K. Are these the funds being allocated to cover the elementary school social workers?	James Zavodjancik	Yes, the 881K is being switched from the PPS account to the individual school budgets to account for the FTE in 2021.
1/15/2021	Jacobsen, Jennifer	50	Starting on page 50: The elementary social workers, can you provide the FTE count for those at each school? There is a large discrepancy (@17k-@75K) in the funds between schools, looking to understand why that is.	Colleen Deasy	FTE Information to be provided 1/26.
1/15/2021	Jacobsen, Jennifer	57	100% increase to communications director position? Is that an increase of time?	Mike Cummings	The position would increase from 0.5 to 1.0.
1/15/2021	Jacobsen, Jennifer	60	Increase to SPED para's at Dwight and Burr? Without the FTE's in this years book, hard to discern why that is. Is there a growing population of need in particular at those two schools?	Rob Mancusi	There was a second CLC classroom at Burr that opened up during the 2020-21 school year and a projected second CLC at Dwight will open up for the 2021-22 school year. FTE will be provided as an attachment.
1/15/2021	Jacobsen, Jennifer	78	Communication Audit. What are we hoping to learn from this? Reminding me, did we complete the cyber security audit this year?	Mike Cummings	The security audit is out for bid. Please see the response on the Executive Summary tab.
1/15/2021	Jacobsen, Jennifer	79	Detail to page 5: CREC CREC Residency Program: How many residents will this years budget allocation cover? How long is the residency term? Does the proposed budget allocation cover the full term of the residency? What is the requirement, if any, once residency in district is complete to remain in district?	Colleen Deasy	Answered in previous tab.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/16/2021	Jacobsen, Jennifer	82	Tuition: Magnet Programs: As we are looking at the same number budgeted for next year, how many students do we have attending magnets this year by school?	Doreen Munsell	Please see Attachment 1.
1/16/2021	Jacobsen, Jennifer	82	Tuition: Out Placements: We are estimating an additional 13 outplacements for next year(page 153) from what was budgeted for this year. Given the amount in this line for this year, do we not anticipate that carry over to next year? if not, why not?	Rob Mancusi	Please clarify this question so that I am able to accurately respond
1/16/2021	Jacobsen, Jennifer	103	Maintenance Services: can we have the maintenance chart with priority listing updated please?	Angelus Papageorge	Please see the Attachment 6.
1/16/2021	Peterson, Jeff	75	I understand the 20-21 Estimated columns are largely pull-forwards from budgeted amounts, but did Warde and Ludlowe really spend those amounts on Freshman orientation this year? Same with the town music festival (which did not happen).	Doreen Munsell	FWHS spent about \$1,000 of their student orientation funds, but FLHS did not spend any of their funds. Music festival funds were not expended. Unless we know otherwise, school and program funds are projected to be expended at this point in time in the event they are needed.
1/16/2021	Peterson, Jeff	75	Line 60: Are the program costs for developing the Early Literacy program in this line?	Rob Mancusi	The program cost of \$76,000 for the Structured Literacy Coach/ Mentor is budgeted with the special education professional development account. The special education teacher position and paras are within the staffing projections.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/16/2021	Peterson, Jeff	75	303/62: There is a significant projected savings in 20-21 professional services, which I imagine is a combination of fewer consults and virtual sessions. 2021-22 goes back up to recent norms. Has there been any experience this year that some portion of these services can be effectively delivered remotely (and possibly at some lower cost?)	Rob Mancusi	to be answered 1/26/21
1/16/2021	Peterson, Jeff	76	409/41-43: Why are there increases being budgeted to Ludlowe for Drama and Music while none are budgeted for Warde? Why is Warde's sports budget increase six times the size of Ludlowe's?	James Zavodjancik	The increases at Ludlowe account for the restoration of funding per pupil. Music funds between schools show a difference of 1,000. Drama funding is a difference of 11K more at Ludlowe and Sports funding is 20K more at Warde due to building based needs. Overall, this budget family is 308K at Ludlowe and 316K at Warde. At Warde, the sports budget has been historically underfunded. There are 37 teams and ~870 student athletes. The administrative team did not think they could adequately support the program at its current funding which includes supplies and uniforms to compete with other teams in the FCIAC.
1/16/2021	Peterson, Jeff	84	319, lines 60, 62, 64, 65, 67, 68: Am I correct in assuming we straight-up reimburse \$0.56/mi for use of personal vehicles? I have MANY questions about some of these allocations. Line 64 alone accounts for 62,500 miles of travel per year. That's 171.23 miles per day, 365 days per year. A circumnavigation of Fairfield is less than 20 miles. Is this done ten times a day, every day of the year? Can you explain the need for such a mileage reimbursement for Instructional Services--35,350 miles over 182 days accounts for 194.23 miles per day. Line 63--Finance--are we planning on reimbursing for 82.42 miles every instructional day of the year? Please let me know if I'm missing something obvious. Is this contractual? When were these last evaluated? Line 62 seems to have been stuck at the very specific figure of \$19,796 for YEARS. These reimbursements occupy \$81,996 of the budget--something for which there is already an IRS tax deduction.	Doreen Munsell	Please see Attachment 7. Per the attached, the number of employees, and rate varies from year to year. This is a contractual obligation to reimburse at the IRS rate, which also varies.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/16/2021	Peterson, Jeff	85	321/60: Is the \$55,437 in "Prof Development - District" where the K-12 assessment development cost is listed?	James Zavodjancik	Yes, performance assessment development for grades 1, 2, 3, 5,7, 8, 10, and 11 is located in this fund. The total budget for this item is 153,090.
1/16/2021	Peterson, Jeff	86	323: I just want to say I appreciate how much this line item has come down in just a few years. It was \$68K as recently as 2016-17.		
1/16/2021	Peterson, Jeff	87	Obj 327: I do not think, in this day and age, we should be seeing any school get an increase in its copier budget. We should absolutely be copying less. The total of all the copier increases is \$11,905. If these amounts are from signed contracts, I get it--but increases should not be driven by higher levels of use.	James Zavodjancik	The copier budget was developed differently than in the past. It is now based on lease costs and click charges to more accurately reflect usage.
1/16/2021	Peterson, Jeff	96	Obj 403/Line 69: What materials are part of the "Bd of Ed Services" section? Why budget \$1,250 when it looks like the latest firm actual was \$554?	Doreen Munsell	Student recognition awards and new BOE member packets are expended here. It is also used to fund BOE meals when there are special meetings beyond normal business hours.
1/16/2021	Peterson, Jeff	97	Obj 415/Line 18: Why are McKinley's nursing supply needs so much higher than the other elementaries? And on a broader point, why is there such a variation in material/supply needs between what should be fairly similar facilities?	Rob Mancusi	School accounts vary based on the needs of each building each year. Schools allocate funds based on upcoming priorities for their staff and students.
1/17/2021	Guernsey, Carol	52	Line 31: Is the budget for social work structured differently at RLMS? I don't see a line for "Teachers - Social Worker"?	Colleen Deasy	Yes, instead of a social worker RLMS has two school psychologists.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/17/2021	Guernsey, Carol	76	Obj 409/Line 30: Why are there no Drama Costs for FWMS? Likewise, why are there no Music Costs for FLMS (Line 31)?	James Zavodjancik	RLMS does not need a budget for music in the upcoming year. The budget at TMS is for production sound boards which RLMS already has. Waiting for Colleen B. on drama budget at FWMS.
1/17/2021	Guernsey, Carol	77	Obj 305/Line 60: Can you please explain the large increase (1,566,67% or \$47,000) in Enrollment Projection?	Doreen Munsell	The \$50,000 budgeted for a 10-year enrollment projection / Facilities study was moved to the enrollment account instead of maintenance tech consultant.
1/17/2021	Guernsey, Carol	77	Obj 307/Lines 30-32: I'm concerned about equity across the Middle Schools. I'm trying to better understand the disparity across Extra Curricular Salaries, Commencement, and Intramurals. It doesn't seem to be related to school size and I am concerned about the impact of these decreases without implementing "Pay to Play". Can you please describe what types of programs are covered under Extracurricular Salaries? Does this include our auditioned music ensembles?	James Zavodjancik	The differences in allocations for commencement & intramural sports at the middle schools are based on what additional items the school based teams determine they need to cover. For example, RLMS and TMS cover the cost of police officers at their events due to the location of the schools. Extracurricular backup will be attached by school and position.
1/18/2021	Peterson, Jeff	77	Obj 307: Are stipends being paid in 20-21 for extracurriculars/sports that have not been run?	Colleen Deasy	So far, yes.
1/18/2021	Peterson, Jeff	78	307/64: It does not look like we have recently run close to the \$2,900 budgeted for "publications/research." What are these, anyway?	Doreen Munsell	to be answered 1/26/21
1/18/2021	Jacobsen, Jennifer		Given the States adoption of Comprehensive School Counseling K-12, and the curriculum update to School Counseling next year is there a reason why we would not be moving to comprehensive school counselors at the elementary level instead of Social Workers?	Rob Mancusi	Much of the support to students and families being sought here could be provided by various pupil personnel support staff such as social workers, school psychologists or school counselors. However, with the increase in social and emotional concerns among students along with the increased mental health needs of students and families social workers generally have more experience in identifying and treating mental health needs than their counterparts. Social workers also are generally more knowledgeable of community mental health resources and state agency resources available to provide students and families with wrap-around services. Social workers, school psychologists and school counselors are all expected to deliver evidence based social and emotional learning opportunities to students in our schools.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/18/2021	Peterson, Jeff	47	Why is the Library/Media line at Burr nearly doubling? It does not look like we are adding FTE (per the chart on p 147) and I do not see signs of a personnel shift elsewhere in the budget (e.g. shifting between a lower- and higher-seniority employee). There are also large positive shifts at Dwight, HH, and Sherman that seem to large to be step movements.	James Zavodjancik	The LMS at Burr was a long-term substitute prior to the budgeted year. The increase is due to the change in salary for the permanent LMS.
1/18/2021	Peterson, Jeff	47	How many gifted teachers are spread throughout the elementaries? There is a net increase of \$24,500 for gifted ES salaries and again it feels too large to be step increase.	James Zavodjancik	There are currently 2 elementary gifted teachers in the district for elementary. In the previous years, STEAM and gifted were the same teachers. These were ultimately split into separate categories but this did not occur until the summer for both programs. The proposed budget reflects accounting of personnel in the correct positions with the correct FTE for next year.
1/18/2021	Peterson, Jeff	51	Is there any color on the large-ish increases for the HH and OHS elementary program facilitators? And the Jennings psychologist line?	Colleen Deasy	These increases are due to staff and bargaining unit contractual degree and step increases.
1/18/2021	Peterson, Jeff	66	Line 63: Why the 15K increase in salary for the "Accounting Specialist" position?	Doreen Munsell	There has been turnover in that position and a more experienced person has been hired.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/18/2021	Peterson, Jeff	68	ES Lunch Aides: Though a lot of the 20-21 estimates have been simple pull-forwards of budget numbers, these particular numbers are all over the place. Have we been employing some lunch aides at schools with limited full-time student populations? If that's the case, why does Jennings (where we saw such a group) have a \$0 estimate? And how is Stratfield OVER budget?	Doreen Munsell	To be answered 1/26/21.
1/18/2021	Peterson, Jeff	71	Line 31: Another current-year question...why is the 20-21 Sped sub expenditure eight times higher than estimated? Is this a long-term sub issue?	Rob Mancusi	Yes, this is a long-term sub issue. Specifically we have had issues in finding a substitute for the CLC classroom there.
1/18/2021	Peterson, Jeff	74	Obj 201/Line 63: Is the expected overage for 20-21 due to increased adoption of family coverage, which seems to have been a challenge for us in the past?	Doreen Munsell	To be answered 1/26/21.
1/18/2021	Peterson, Jeff	101	Obj 311/Line 23: Can you please provide some color for the extreme variability in the OHS electrical budget? That line went up for several years and topped out at \$104,805 in 19-20...before recording an actual of \$81,388. The current year budget incorporated a 15% decrease, now we're looking to cut it by another 14.45%. What's going on?	Angelus Papageorge	To be answered 1/26/21.
1/18/2021	Peterson, Jeff	102	Obj 311/Line 50: Am I correct that the large jump for WFC is part of the cost of operating the larger building?	Angelus Papageorge	The increase in the WFC utilities was based on the current building owners' actual utility bills compared to the existing leased space. Note: the new building is 100% air-conditioned.

Pages: 47-111 BUDGET DETAIL BY OBJECT					
1/18/2021	Peterson, Jeff	102	Obj 311/Line 50: Other than MH, FLHS is the only current site with an increase in estimated water spend. Are all of the extra items mentioned in the Exec Summary (fire hydrants, sprinkler systems, field irrigation, standpipes, and hydrants) located at Ludlowe? Or are some of these for WFC? Also, I don't recall a field irrigation project, but perhaps that's on me...where is it? Any breakdown of FLHS's water costs would be helpful.	Angelus Papageorge	The items listed in the Executive Summary are located at the new WFC location. The increased water projection at FLHS is based on a new field irrigation system added to the front field in the fall of 2020.
1/18/2021	Peterson, Jeff	105	I'm not sure I understand the hike for "the additional labor required when replacing broken windows." Is this suggesting that we have been under budgeting for this (I see a couple of recent years where we under budgeted but more frequently it's been under \$10K), or instead that there is some new, more expensive process?	Angelus Papageorge	This is a safety and security item I would be happy to discuss further offline in a private executive meeting.
1/18/2021	Peterson, Jeff	106	Obj 429/Line 64: The "Plumb/Htg/AC Supply" line is much larger than the 19-20 actual...am I correct in assuming this is the MERV 13 filters? Is the increase because we're doing a bunch at once? Or are they more expensive, and we should expect this line to remain high in years to come?	Angelus Papageorge	The Merv 13 filters are approximately \$31,781 more very chance out. We perform the change every quarter. So we anticipate this being a new increase for this line moving forwards.
1/18/2021	Maxon-Kennelly, Jennifer	75	OT and PT separately, each going up 50% in two years.....??	Rob Mancusi	We are taking a close look at OT and PT expenses and recently have gone out to bid for OT and PT services. We are also invesitigating the possibility of hiring our own OTs and PTs within the district.
1/18/2021	Maxon-Kennelly, Jennifer	85	District PD, \$55K increase?	James Zavodjancik	The largest driver in this increase is due to performance assessment development in K-12 grades and departments at 153,090.

Pages: **128-129** **BUDGET DETAIL BY PROGRAM**

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/14/2021	Guernsey, Carol	129	What is the impact of a \$253,561 budget reduction (11.69% decrease) in ART (K-12)? Does this indicate a reduction in student instructional hours in Art?	James Zavodjancik	The 11.69 percent decrease does include a reduction in the instructional hours for art at the elementary level. Current program hours are 70 minutes once a week for grades 4 & 5 and 40 minutes once a week for grades K-2. For the 2020-2021 school year, we are proposing to standardize the specialist program in art to 40 minute instructional blocks for K-5. Other reductions in this account come from operational art account supplies including kiln purchases, maintenance, and repair, and miscellaneous art supplies and equipment for students and teachers.
1/14/2021	Guernsey, Carol	129	What is the impact of a \$179,544 budget reduction (4.02% decrease) in Music (K-12)? Does this indicate a reduction in student instructional hours in Music?	James Zavodjancik	This reduction does not indicate a reduction in student instructional hours. There was an increase in the instructional supply and non-salary account of \$11,373. There was a reduction in the salary account of \$190,917. This salary reduction is due to a .5 FTE change from the 20-21 proposed budget to the 21-22 proposed budget. Overall, there were decreases in particular building's teacher salaries to account for the \$190,917
1/16/2021	Jacobsen, Jennifer	129	Can you provide the Actual FTE 2020-2021 and the 2021-2022 Proposed FTE that normally accompanies this page?	Colleen Deasy	FTE will be provided on 1/26.
1/16/2021	Jacobsen, Jennifer	129	Can you provide the breakdown the \$253,561 reduction to art? Is this the sum to maintain current levels? If not, what is that sum?	Colleen Deasy	Art classes will be the same number of times per week, but the length of classes will be reduced so that all art classes will be a total of 40 minutes in length. This reduction in length of classes resulted in an decreased need for Art FTE.
1/16/2021	Jacobsen, Jennifer	129	Can you provide the breakdown the the \$179,544 reduction to Music?	James Zavodjancik	There is a reduction in salaries of 190,917. There is an increase in instructional materials accounts of 11,373. The proposed FTE for 21-22 is the same as the actual FTE for 20-21.
1/16/2021	Jacobsen, Jennifer	129	Can you share more detail on the Sign Language course? Will it be available next year? Is this for HS only? etc. What is the budget for adding this course?	James Zavodjancik	After deliberation on offering the best curriculum and program, we are going to hold on offering the ASL course. It was initially intended for students at our Walter Fitzgerald Campus and eventually at our high schools. In order to better plan the curriculum, resources, and search for appropriate staff, we will wait one year.

BUDGET DETAIL BY PROGRAM

1/19/2021	Jacobsen, Jennifer		ESY/Summer school/Remedial Needs. Given we know that there were a greater number of students who became eligible for ESY in summer 2020 with a quarter of the school year remote, can you share what the anticipated need is for this summer at this point? I'd like to get a sense where the district is in our academic remedial needs across the board for summer and next year. Will we be having our data report soon?	Rob Mancusi	Planning for ESY has begun. The district is currently planning for in-person ESY programming starting July 6 through August 13. High school summer school (credit recovery) is anticipated to take place between July 6 through August 13. We anticipate that there may be an increase in the number of students who may be eligible for ESY services this year due to the decrease in in-person learning.
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Pages: 131-169		SUPPORT INFORMATION			
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/14/2021	Guernsey, Carol	147	What is the impact of a (2.9) staffing change in Elementary School Art on our elementary students? Does this indicate a reduction in instructional time?	Colleen Deasy	This changes means that all art classes will be 40 minutes in length.
1/14/2021	Guernsey, Carol	147	Can you please provide more details about the (0.9) staffing change in Middle School Specials and how this will impact our programs?	Colleen Deasy	The decrease is reflective of changes in enrollment; programming should not change as a result.
1/15/2021	Jacobsen, Jennifer	151	Rationale for the one year delay of the Math and Dev. Guidance Review and Approval? This also pushes all others out a year.	James Zavodjancik	There were no updated curricula for the 20-21 school year as a result of the pandemic and other factors that hampered our ability to create a viable and guaranteed curriculum. All departments (including math and developmental guidance) were moved one year out in the cycle. If we did not move all one year out, we would have incurred additional expenses in some years (e.g.: having ELA and math review and implement during the same academic year.)
1/16/2021	Peterson, Jeff	163	Webster House lot project: I definitely need more color here. If students are parking on the grass, does that mean they don't have parking passes--and aren't those distributed based on the number of student spots available? If students are taking teacher/staff spots, shouldn't they be ticketed? Or ticketed if they're parking without a pass? Is there any sanction being levied? Or is this possibly an issue where the FLHS supply of student spaces is insufficient (or lower than Warde's)? I mean, the way this reads it looks like "they're parking there anyway." Or should we view this as a potential income stream, more spots for students to rent?	Angelus Papageorge	Currently, the staff is parking on the grass. You are correct student parking passes are only sold by spot numbers, so each pass corresponds to a numbered spot. By increasing the number of spots in the Webster-lot, we could potentially increase the number of spots that could be sold for student parking depending on how many spots we can gain. We know we can achieve enough parking for staff but will not have an actual number of additional spots we may gain until an engineer lays out this project.

Pages: 131-169		SUPPORT INFORMATION			
1/16/2021	Peterson, Jeff	156	Tech budget: There is a \$125K increase in "information management software," part of which is to provide "greater online meeting capacity." Why should this be an issue for 2021-22? Certainly, if we're planning to be on the way back to normal, we're not going to have MORE virtual meetings than we are now, correct?	Zakia Parrish	The \$125K increase is not solely for providing "greater online meeting capacity", it includes Google Enterprise, security camera software, Kajeet hotspots, as well as other items. The cost of Google Enterprise, which will be needed for security, auditing and investigative purposes; priority for support in addition to the meeting supports it provides is \$48K per year. It also provides teacher access to use of Google Classroom, which was used by many secondary teachers prior to the pandemic. The security camera software is in the budget for \$33,876 per year. The vendor has since suggested we increase that to about \$42k but that was not received in time for change to the budget. The Kajeets are \$25K per year as compared to the \$9600 we were paying previously. This is due to demand, which we do not believe would reduce much with school returning to normal, as the need is still there for most of these students. It may actually rise if the state provided Internet options disappear. The remaining balance is due to rising costs of security software (e.g. antivirus).
1/16/2021	Peterson, Jeff	158	Laptop refresh: just to be clear, we are updating laptops that are specifically used in some software-intensive instructional settings?	Zakia Parish	We are updating laptops which were issued at the high school level which were issued to both students and teachers as a part of the 1:1 initiative (pre-COVID) that are five years or older. They are primarily used (in normal times) by faculty, administration and at the high schools for programs not supported by the chromebooks and for some assessments across schools that cannot be administered on a chromebook. Although some of these laptops will be used for instructional programs that require intensive computing resources, e.g. those that cannot be resolved with a chromebook, some will be used to refresh laptops that support faculty and staff in their work. The targeted units are 5 to 7 years old and are failing as they are beyond their useful life.
1/16/2021	Peterson, Jeff	158	Hardware refresh: since we've moved to the 1:1 model, is there really a need to refresh 48 iMac desktops? Similarly, below it looks like we're buying \$50K worth of iMac desktops for Warde...based on market prices for a 27" model, are we really buying 28 of them? For one program?	Zakia Parrish	The devices (chromebooks) in the 1:1 model cannot support the graphic design and software needs of the Business Ed program. There are two programs that use Macs exclusively because they are the standard in those industries, Graphic and photographic art programs. These comprehensive programs use software, many from the Adobe suite that cannot run on a Chromebook. The feature set for the “light” chromebook apps from Adobe to not meet the curricular requirements of these programs. These are high end IMacs configured to handle these programs. The prices used were what was available at the time of budget preparation.

Pages: 131-169		SUPPORT INFORMATION			
1/16/2021	Peterson, Jeff	158	Projector bulbs: How many projector bulbs have we replaced in the last year, and at what cost per item? Are these the most expensive "consumables"? What else is there? This is a big line and I just want to understand it better.	Zakia Parrish	We have purchased 132 bulbs; but last year we did not replace as many as normal because of the shutdown, so it's not representative. We typically replace 100-130 bulbs per year. Bulb prices range from \$189 to \$359 with the auditorium bulbs (which have longer lasting time as they are not used as frequently) much higher. The price used was an average. We try to standardize on manufacturers, but the projector business has been dropped by several manufacturers, so we have been forced to change over the years resulting in several different types. The good news is bulb prices are generally falling comparatively to five years ago, and we are in the process of moving away from projectors to interactive displays which do not have a need for bulbs or other consumable products. The district has 765 projectors, which are being used now, with remote learning every day, for the majority of the day, which was not the case previously. Projector bulbs range in life span from 1,000 hours to 4,000 hours depending on the age of the unit. This translates to one school year to up to four years per bulb (for newer projectors) if used for the duration of a 6 hour day. The request is a decrease of \$10,000 based on inventory and the fact that we are slowly reducing the number of projectors compared to the current budget. The other items in the computer supplies budget include cables of all types- Ethernet, hdmi, vga, usb, usb c, usb extenders etc, charging cables for laptops, chromebooks and tablets, replacement parts for chromebooks and laptops (screens, batteries, internal parts); UPS batteries that support servers and switches; parts for smartboard repairs; as well as ink for things like the district badge makers.
1/17/2021	Gerber, Jessica	152	Could you please provide some detail regarding the Burr Elementary teachers College Professional development (under Language Arts)?	James Zavodjancik	Over the past two years, Burr has contracted services with the reading and writing project at Teacher College. The yearly cost is ~30,000. This includes on-site/virtual professional development with a staff developer from Teachers College. It has been paid for from the district's language arts account.
1/17/2021	Gerber, Jessica	152	Could you please provide some detail regarding the "Professional Development" line?	James Zavodjancik	This district PD account includes funds for: teacher training in the inquiry academy; performance assessment development in grade levels and departments, revision of academic expectations, and funding for conferences, professional seminars, literature, and administrator training and development.
1/17/2021	Gerber, Jessica	152	Without the change in law requiring districts to program for SWDs until age 22, what would the increases for outplacements and tuition costs be?	Rob Mancusi	There is an increase of \$367,787 in Tuitions due to the law change requiring school districts to program for students with disabilities who have not earned their high school diploma until their twenty-second birthday.
1/17/2021	Guernsey, Carol	136	Has the district considered an alternative and more cost effective way to meet the needs of next year's 5th graders in the Math Academy? How can we justify adding an entire class section for this purpose, given the recommended reallocation of FTE in our elementary schools?	James Zavodjancik	The Math Academy will be phasing out in 2021-2022. The class in grade 5 for 2021-2022 are the current grade 4 students who are a part of the program. Once they matriculate to middle school in 2022-2023, the program will no longer exist.
1/18/2021	Jacobsen, Jennifer	151	Developmental Guidance Curriculum review: This says for grades 6-12, but can we anticipate the State meaning for developmental guidance to extend K-12 going forward and a need to adjust the grade span in the review and approval?	James Zavodjancik	At this point, we have a guidance review for our comprehensive program. For elementary we use Mind-up and Second Step and we have begun implementation of DBT - Dialectical Behavioral Therapy. There are no guidance counselors in our elementary schools.