

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.

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	Ayseh, 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	Ayseh, 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.

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.

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.

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.

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.

