

Pages: 1-7 ENHANCEMENTS & HISTORICAL DATA						
Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/12/2022	Kelly, Crissy	7	Technology Equipment Replacement - How much does it cost to replace the 7 year old laptops for teachers. I see we have \$485,485 of ESSER grant money earmarked for HS laptops. Is there any overlap here?	Zakia Parrish	Laptops for teachers are a part of the technology replacement plan developed several years ago and ARP ESSER cannot be used to supplant district expenses. Additionally, the grant is not able to cover the cost to replace devices for staff.	
1/12/2022	Kelly, Crissy	7	MS Block Schedule - I have real concerns about approving any expenses related to this block schedule. After the last meeting where Bob Smoler indicated that not many teachers were on board and that there would most likely be a grievance involved I feel like including this in the budget is premature. Is it a forgone conclusion that MS block scheduling is happening? What would be the budget implication if we postponed block scheduling for a year. Would it be a save of the \$471,894 for the 2 math resource teachers and 2 LA specialists and .6 World lang/PE/Music	Mike Cummings	We will implement the middle school block schedule in 22-23. The needs which drove the schedule change are urgent and the change is overdue. If the FTE is not funded we will still make the change.	
1/12/2022	Kelly, Crissy	7	Teacher Stipends - Can you clarify/explain what the need is for the MS world language liaison and SLP Leader. I'm not understanding the value add to this but I admit to not fully understanding what this is.	Zakia Parrish	SLP Leader - The SLP Teacher Leader Stipend is to provide oversight and professional development to FPS speech pathologists regarding best practices in term of evaluation, service delivery and all other areas related to the speech and language department by a licensed and certified speech pathologist. This department is currently the largest department within the special education department and is the only pupil personnel services area without a dedicated staff to assist in addressing all needs related to speech and language services. WL Liaison - The world language liaison would be similar to other liaisons in each building. We currently have teacher representatives/teacher leaders/liaison for each crew/team/community. The liaison group meets monthly and in the summer to address school wide goals and all other initiatives. They are the leadership team that represents most committees and ad hoc committees. Additionally, we have a SpEd teacher and Unified Arts leader/liaison to represent their department in the whole school leadership team. The World Language Department has never been represented in this group. This group of teachers are a large part of our staff, across grade levels and there is a need to have a liaison developing and implementing school-wide goals. They would also act as the liaison from Eileen Frankel in delivering district wide world language initiatives.	
1/13/2022	Jacobsen, Jennifer	6	\$168,623 for the 1.0 Family liaison and .3 DEI administrator. Page 61 details that the family liaison is \$71,175. Is the .3 DEI administrator therefore \$97,448?	Courtney LeBorious	The DEI administrator salary is reflected on p. 63 in Instructional Services (.3 position and \$47,250). The difference is the cost of district benefits, the slide is showing the total cost, not just the salaries.	
1/13/2022	Guernsey, Carol	6	Middle School Schedule: What is the additional number of FTE required for this program? Is it 4.6 FTE as described on page 6, or 4.4 FTE as described in the opening letter and at the bottom of page 7? Can you please share an estimate of the number of students anticipated to require intervention services (by Tier) in each grade/school? If these needs are currently met with existing staff why do we require additional FTE?	Zakia Parrish	We are requesting 4.6 additional FTE for the middle school. The 4.4 FTE in the opening letter is a typo. We have requested 2.0 FTE math resource teachers and 2.0 FTE language arts specialists, one of each at Woods and Ludlowe which currently only have one of each now. The additional 0.6 are combination of PE/Music/WLang sections needed at each school in order to cover the additional sections required in the block schedule. There are approximately 200 students being seen for Reading or Math support through SRBI at Woods right now. If we assume that about 50 students would continue in the daily reading class, this leaves 150 needing support, 50 at each grade level. This can be broken up further into about 15 for Math and 35 for Reading given our current needs. Given suggested Tier 2 (approx. 3x/wk) and Tier 3 (daily or close to) group sizes of 5-8 and 1-3 respectively, this would only allow for optimal intervention group sizes in Math if students were spread across the 7-day rotation. RLMS currently has approximately 170 students in our SRBI intervention programs. Supports include tiered instruction in small groups in literacy and math. RLMS also has over 100 students currently enrolled in a tier 3 Reading class across all grade levels. Our current pull out groups are large. Our support staff are doing the best they can to meet the needs daily during homeroom/flex time along with pushing in to classrooms. The request for additional FTE would best support our needs in providing appropriate small group instruction along with providing support across the WIN periods for all grade levels. It would best support our needs in the block schedule and providing interventions for those students in need of Math or literacy support in pull out, push in and during the WIN blocks. Additionally, the creation of this model would allow students in need of reading support to have multiple options besides being enrolled in a reading class, which limits their ability to take a world language.	https://docs.google.com/spreadsheets/d/7OfwZKsb0sfmOfLn0YViY_XPP6nN1rNYhk0/edit?usp=s ng
1/13/2022	Guernsey, Carol	6	Curriculum Materials Efficiencies: Is there a revenue estimate projected from the sale of excess materials? This was mentioned in the presentation, but I don't see a revenue line.	Mike Cummings	Any revenue would be determined by the age and usefulness of what we may find. We do not have the information yet to make a determination.	
1/13/2022	Guernsey, Carol	6	Secondary Mathematics Textbook Resources: What happens to the old textbooks? Is there a market for resale or are they recycled?	James Zavodjancik	Any textbook that is no longer used goes through a process including contacting representatives from textbook purchasing organizations. If there is a market for the textbook, the district will sell no longer used textbooks to the organization. If there is no market, they are discarded through the process highlighted in the policy.	
1/13/2022	Guernsey, Carol	6	Early Literacy Academy: How do estimates of the average amount of time required to meet grade-level goals in the ELA program compare to the amount of time students spend in outplacements? I'm trying to better understand the long-term benefits of this program, which may be even larger than originally anticipated. Also, what estimated program capacity would be needed long-term, to meet all (appropriately matched) student needs through the ELA?	Rob Mancusi	The amount of time it will take each student enrolled in the Early Literacy Academy will depend on the severity of each individual student's disability, but I believe it is fair to expect that each student enrolled in the Early Literacy Academy at this time will be through elementary school. I believe that with the ongoing professional development and coaching support with Literacy How the pay off will be substantial over time in both improving our tier 1 general education instruction, our tier 2 and tier 3 interventions along with special education instruction to meet the literacy needs of students with significant reading disabilities and dyslexia. Working with Literacy How rolling out the Early Literacy Academy we believe that the deliberate approach in which we are currently moving allows for targeted capacity building and oversight of implementation of the Principles of Structured Literacy. We are planning on two additional cohorts of 30 general and special education staff to complete the Structured Literacy course next year with Margie Gillis and Wendy North from Literacy How.	
1/13/2022	Guernsey, Carol	6	Indoor Air Quality: Is there any possibility of sharing this position with the Town to reduce costs?	Angelus Papageorge	We will look into this.	
1/13/2022	Guernsey, Carol	6	Budget Adjustments: Regarding the 4.0 reduction at the Middle School level, how will this impact students and families that rely on the current team structure/model for a team-based approach to academic, behavioral, and SEL concerns? Will core teachers on each team have a reduced amount of time together for planning and meetings? I'm having trouble understanding how core teachers sharing positions across schools and teams will be able to fulfill these goals, which have been so critical to the success of our middle school model. Given the additional student needs related to the pandemic and complications of the proposed block schedule, I question the timing of this reduction.	Zakia Parrish	There are currently shared core teachers at the middle schools and have been for several years. The team structure will be maintained, there will just be few students in the grade, thus the reduced staffing needed. One of the guiding principles in creating the block schedule was to maintain collaborative planning time, which includes professional meetings with the guidance department, SRBI coordinators, and team/content area meetings. The FTE reduction was not a full team (4.0 FTE) per school, to allow for some flexibility in enrollment changes. The time core teaching staff who are shared will be allocated in such a manner that allows them to participate in professional meetings discussed above and provide ample travel time in between school. The block schedule has been developed with "locked" periods for shared staff so that they are able to navigate between the two schools without issue.	
1/15/2022	Peterson, Jeff	2	I bring this up every year. There are more than 20 towns and cities in Fairfield County. If you are going to pick and choose which are in this table, you should indicate that with a title along the lines of "Select Fairfield County Towns." Towns like Monroe or Shelton are closer to Fairfield than Greenwich.	Courtney LeBorious	I agree and am happy to change this for the Board book. We appreciate this feedback. Can I do one with DRG B, one with surrounding towns and a footnote stating the rationale for the the choice of "surrounding towns", like for ex., the CT ANEGLC (wealth) and proximity.	

Pages: 1-7 ENHANCEMENTS & HISTORICAL DATA						
1/15/2022	Peterson, Jeff	5	I'm assuming the changes in shared town services are reflected in this list (though, interestingly, the salting remains...should this be removed?). The other differences in this list vs 21-22 are 1) crossing guards 2) extermination services 3) accounts payable and 4) "share the same software systems for efficiency." Should I assume that these five items (inclusive of the aforementioned salting and intramural insurance) account for the full \$320K? Could you provide some color on changes to the accounts payable process and what shared software systems we (or the town) are stepping away from?	Courtney LeBorious	<p>Correct, the salting should be removed. Thank you for catching that.</p> <p>The \$320k is related to the following: (1) Interscholastic Intramural insurance: \$60,000 (2) Crossing Guard program: \$193,842, and (3) Town transfer for salting: \$67,000.</p> <p>We are not clear why the extermination was included, this has not been a shared service for many years. We removed it as a correction and it did not have any budget impact.</p> <p>The accounts payable function has been with FPS for many years, that is also a correction. The shared software system may have had in impact when it was implemented ten years ago, but currently does not have a financial savings. rather one of synergy in that we use the same reporting platform.</p>	
1/15/2022	Peterson, Jeff	7	Fairfield has an Osborne Hill Rd, an Osborne Lane, and and Osborne Place. One of our many hills is officially named Osborne Hill. But while we love adding superfluous Es to names (as we did for Andrew Ward and Roger Ludlow), we did NOT do this with Osborn Hill School.	Courtney LeBorious	Thanks Jeff. I will make that correction.	
1/15/2022	Peterson, Jeff	7	HVAC technician: the description implies we currently have two FT dedicated HVAC technicians--is this the case? Are we effectively looking to increase our HVAC team by one member? Have we considered using contractors for any overflow maintenance work rather than adding a FT staff member?	Angelus Papageorge	Yes, we currently have two FTE HVAC technicians. Yes, We are looking to increase our team by one FTE. Yes, we now utilize a contractor to provide preventative maintenance to our systems and large-scale repairs. Our in-house staff is available for repairs and to respond to concerns quickly while buildings are occupied.	
1/15/2022	Peterson, Jeff	7	"Budget Adjustments": This section says there are \$1,866,108 in budget reductions contemplated by this budget, implying these adjustments were made due to enrollment changes. Did the administration consider any major areas of budget decrease not directly related to lower enrollment? If so, could you detail those?	Courtney LeBorious	Yes, when you look at the year over year expense related to supplies, text and materials we needed to make adjustments to baseline levels to afford the investment in textbooks; the same goes for technology: the tech services departmental budget decreased in order to afford the tech replacement (overall the departmental budget increased by \$536k and the tech equipment replacement was \$1.6m). In addition, paraeducators were reallocated to serve students in the ECC and Early Literacy Academy.	
1/15/2022	Peterson, Jeff	7	Curriculum Materials Efficiencies: Do we have confidence we will be able to fill this position at this pay level? Will we still look to fill this position if we get no takers at the \$20K compensation level? Am I correct that there will be no benefits paid to this (presumably) part-time position?	Mike Cummings	The position will remain budgeted at 20,000. If we find the right person we possibly could adjust the hours to accommodate the salary. There will not be benefits for the position.	
1/16/2022	Maxon-Kennelly, Jennifer	6	I have no doubt that admin. would not be in favor of this, but I'd like to hear more details around the impact of making the Family and Community Liaison a .5 position (give it at least a year to prove its worth), with the work of that position focused on ES students.	Mike Cummings	Our concern would be with the ability to prioritize needs across the three schools. As it is proposed there will already be a need for the administrators to meet regularly to determine priorities for families and students. There are elements to this position that are both reactive (attendance, crisis, etc.) and proactive (parent workshops, community networking). If the position were half time the proactive work would be minimalized and the long-term positive impacts of the position jeopardized.	Job Description - https://docs.google.com/document/d/1VYAYAT5LrY3zUTD1qfkv9c1GBw4JUAlkIo8/edit?usp=sharing
1/16/2022	Maxon-Kennelly, Jennifer	6	Could we have the new math textbooks broken out into two categories: those for new courses and those for existing courses (with existing resources)	James Zavodjancik	The breakdown is located in this link .	https://docs.google.com/document/d/1b7yts_NaNI-gJeKmfCEMd4pgNhx2WFM36ih8w/edit?usp=sharing
1/16/2022	Maxon-Kennelly, Jennifer	6	How are the current math/ELA needs met in MS? And can the .6 please be explained again? Also, couldn't we, in fact, go ahead with the new MS schedule with a 0% budget impact? It would make providing support more challenging, yes. Also, as a management decision, couldn't teachers who have open blocks attached to the W.I.N. period be centralized to a location to provide subject academic support?	Zakia Parrish	<p>Currently, our SRBI team includes our LAS, MRT and SRBI coordinator. This small group provides push in and pull out support during the day for tier 2 and 3 reading and math needs. Additionally, this group provides targeted instruction during the 24 minute HR/Flex time. Currently, there are not enough hours in the school day to provide the necessary supports. Additionally, we are exceeding the SRBI guidelines in small group instruction. Our intervention groups too large at this time. The additional MRT and LAS will not only provide additional supports in this structure but will also provide supports for all WIN periods and other periods for in class support.</p> <p>Due to the contractual obligations for teachers, there would be lack of consistency in providing interventions. We feel strongly that teachers working within their subject area during WIN will provide more effective and consistent intervention with the students their students.</p> <p>The additional 0.6 listed on page 6 addresses possible WL/PE and Music needs. It can be a moving target on WL and Music selections and this provides a need depending on student choice. Additionally, adjustments to the reading program due to the reconfiguring may result in an increase in students taking WL. The block could also cause a trickle down, in a positive way, in allowing more students to take music.</p>	
1/16/2022	Maxon-Kennelly, Jennifer	7	I understand the argument for increasing the MS SRBI to 10.5....however, could we please first hear more on the merits of continuing with the MS SRBI position in the first place?	Zakia Parrish	The appointment of the middle school SRBI coordinator has been the single most impactful change at the middle level. The position has allowed us to systematically provide, track and monitor progress over time. The position provides consistent leadership, coaching and planning for teachers for tier 1 one instruction in the classroom for all students. The SRBI middle school position has provided teacher leadership for middle school teams have engaged in data driven discussions, the writing and monitoring of student support plans, and providing tiered instruction for students through a push in and pull out model. The SRBI coaches have evolved the SRBI process to be a responsive, engaging in the analysis of big data and also engaging further in looking at student work protocols to determine where students need additional support. Additionally there has been an increased focus on the executive functioning needs of students and small group work that supports those needs. SRBI coordinators have provided coaching and professional development around research based instructional approaches used in Tier 1, coordinated and delivered tier 2 instructional groups for students, and have shifted the model of RTI to be one around learning targets and an asset-based approach to supporting students. Next steps of work include strengthening the SRBI model to represent further a MTSS approach which will include further planning for the social and emotional needs of students within Tier 1, 2 and 3. The inclusion of this position has made a major impact in the way middle school academic teams function, and the teacher buy in around this work has been incredible.	

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1/16/2022	Maxon-Kennelly, Jennifer	7	There's the reference to the 3.0 FTE reduction for ES, yet page 34 indicates only a 1.0. Mistake?	<div>Courtney LeBorious</div> <div>The net is a 6.4 FTE increase to certified positions. <u>K-5:</u> 2.0 were added K-5 in the current year, offset by a -3.0 FTE reduction in the proposed Superintendent budget (net -1.0 FTE) <u>Middle School:</u> The superintendent's budget proposes a -4.0 reduction for enrolment and a 4.6 for the MS block schedule, (net + 0.6 FTE) <u>Support:</u> 2.8 Increase to Psych/Social Worker FTEs current year and a proposed 1.0 for the Family Community Liaison (net 3.8 FTE) <u>SPED:</u> -1.5 Teachers and plus 1.4 BCBA and Transition SPecialists (net - 0.1 FTE) <u>Literacy Academy:</u> +1.7 FTE in Supt. Proposed budget (+1.7 FTE) <u>Specials:</u> +0.8 Current Year and +0.6 Supt. Proposed</div> <div>https://drive.google.com/file/d/1HJVVHeDugVsXQsQLZd7wHliY/view?usp=sharing</div>

Pages: 9-25		Revenue/Non-Lapsing Fund			
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/12/2022	Kelly, Crissy	16	OPEN CHOICE - Last year we "found" revenue after the budget had passed through all the town bodies for Open Choice. I see \$300,000 for OC in this year's revenue schedule. Is the assumption that we are going to take 100 OC kids next year at \$3,000 per student? While I know these numbers can fluctuate by a few students, I want to make sure that there will be no plans to add additional revenue after the budget has been approved as I don't believe that's not the spirit of the program.	Mike Cummings	The current racial imbalance plan calls for 100 students. It would be a decision by the Board to amend the plan and change that number. We increased the revenue budget last year and held steady for this year. This is reflected in the personnel budget.
1/13/2022	Jacobsen, Jennifer	16	Title 1 Basic Programs revenue is budgeted much higher for next year. Can you provide detail on why that is?	Courtney LeBorious	The current year is higher because the state awarded additional funds this year, we do not know if this will continue to next year.
1/13/2022	Jacobsen, Jennifer	16	Federal Esser and ARP are budgeted as revenue for 1 year, rather than over the course of the grant period. Are the feds or the state making us count 100% of that revenue in 1 year (year allocated)vs the year in which it will be expended?	Courtney LeBorious	This is carrying forward the methodology for how we budgeted multi-year grants in the past and does not reflect the state or federal requirements. We can report out to the board on an annual basis for the budgeted and expended revenue.
1/13/2022	Jacobsen, Jennifer	17	SPED revenue from other districts. Is this a decline in eligibility or collection? Has the experience been that we are receiving 100% entitled?	Courtney LeBorious	The short funding is that the state changes the reimbursement rate each year, depending on what resources are available at the state level. We claim for 100% of our eligible costs, which are paid out at a percent of the amount above 4.5x the per pupil expenditure. The state does not have to make the reimbursement rate meet the need, rather it fluctuates based on what is available at the state.
1/13/2022	Guernsey, Carol	16	Will the proposed reductions to middle school FTE impact the number of new students we can take through the Open Choice Program?	Zakia Parrish	There isn't a plan to expand the Open Choice program beyond 100 students across the district. Any new spots within that 100 that would be available would be spread out across the district and any that are at Woods or Ludlowe would not be impacted by the reduction.
1/15/2022	Rotelli, Bonnie	17	Preschool Tuition - Any color of the difference from budgeted to projected? All Covid related or are we seeing an increase in reduced/free population?	Courtney LeBorious	We adjusted to reflect projected actual collections.
1/16/2022	Vitale, Christine	16			
1/16/2022	Maxon-Kennelly, Jennifer	16	With so many more students being identified as needing services, why isn't the Medicaid revenue line increasing?	Rob Mancusi	This is a conservative estimate at this time. If we were to receive Medicaid revenue in the amount of \$150,000 that would be an increase in revenue from the 2020-21 actual amount of \$129,634.
1/16/2021	Maxon-Kennelly, Jennifer	16	No sense that the ARP IDEA funds are more than a one shot?	Rob Mancusi	At this time the ARP IDEA funds are a one time shot that districts can use over a two year period. ARP IDEA funds must be spent by June 30, 2023. We chose to apply over \$400,000 of ARP IDEA funds to the 2021-2022 budget to offset the deficit in our tuition account.
1/16/2022	Maxon-Kennelly, Jennifer	16	The 21st CCLC: how is Ffld expending this, and what had previously been done to provide that service?	Zakia Parrish	This grant supports after school support for McKinley students. The program is run by Wakeman. The grant covers expansion of the program to support more students.
1/16/2022	Maxon-Kennelly, Jennifer	13	Where is the tuition line for out of district enrollment at WFC?	Courtney LeBorious	This will be included in the out of district tuition but has not been included to date

<div> <div>Pages: 27-54</div> <div>EXECUTIVE SUMMARY</div> </div>									
Date	BOE Member	Exec. Summary #	Summary Object	Summary Object Pg#	Question Page	Question	CO Responder	Response	Attachment Link
1/12/2022	Kelly, Crissy	8	Supplies/Texts/Ma	97	47	Last year budget book (page 39) indicates that "There are also increses in secondary math and world language for extended licenses for text/materials and ancillaries to implement curriculum. How much did we spend on this for math, how long were the license renewals and does it make sense that the next year after renewing licenses that we are buying new textbooks?	James Zavodjancik	For mathematics, textbook license renewals were purchased. These renewals were extended as a result of the delayed currcilum review. The license renewals were for one school year to have the product available with the approved curricula until the math review was complete and approved. The cost was: (a) Middle School Big Ideas Textbooks 37,200; (b) Pearson Textbook (Alg. I & Geometry) 41,552; (c) Pre-calculus 10,907.40; (d) AP Stats 6000 <i>and extended longer than 1 year</i> ; (e) Calculus 4,200 and (f) Algebra II - 8,000. These licenses will deactivate at the end of the school year.	
1/12/2022	Kelly, Crissy	2	Benefits	82	37	201 - Health Insurance - Last year we used an AON recommendation of 7% which translated to a \$2.9MM increase. Last year (and the year prior) these numbers proved to be way too high and they were eventually reduced to "absorb cuts". This year there is no mention of AON making a recommendation. Why is that? Also, last year's 7% assumption yielded a %2.9MM increase but this year's assumption of 6.5% only yields a \$1.2MM increase. I'm having a hard time reconciling this. Can you provide any clarifying information?	Courtney LeBorious	<p>Yes, as you are familiar, we are in the Partnership Plan and decisions at the Comptroller's office related to the plan have not historically tied predictably to market conditions. That said, we used AON's projection since we have been in the plan, at 7.0 percent. AON did recommend 7.0 percent again this year. After speaking at the BOE Finance committee about our past experience, we decided to budget at 6.5 percent. This seemed reasonable after (a) surveying colleagues in Fairfield county also participating in the CPP plan, (b) reviewing the financial report for the CPP plan for the most recent fiscal year, (c) a memo from the Comptroller's office stating that it is likely that they will pass on a small premium savings to participants this year as the result of additional federal COVID-related funds. We will know when the rates are released in March, and (d) reviewing the historical rates that AON provided.</p> <p>You are correct that last year's assumption yielded a \$2.9m increase - this was effectively an 11.25% increase to the budget, of which 7.94% was associated with the rate change. The balance being headcount adjustments. Our current year over year increase, to the budget, at 6.5%, is \$1.2m increase. The prior methodology included an amount set aside for anticipated changes in family composition. We are not doing that this year. We are basing the FY22-23 budget on the current condition (the estimate is based on the current enrollment composition for the the total active members including retirees, plus an assumption about the vacant positions insurance uptake for next year - all at current family composition and at a 6.5% increase to the rates. The FY22-23 amount represents a 6.9% increase over the estimate, which is based on the rate and the additional positions.</p>	
1/12/2022	Kelly, Crissy	1	Staff Salaries	55	35	129 - Part Time employment - "Maintenance overtime related to additional lunch waves during the pandemic"- are we still including COVID protocols in next year's budget? Shouldn't this be grant money? How much is in the budget for that?	Courtney LeBorious	We will reduce this funding from the budget. If we need this funding next year we will look at ESSER funds	Reduce \$50,000

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1/12/2022	Kelly, Crissy	3	Instructional Services	83	39	303 - Pupil personnel services - With regards to OT/PT expenses, last year we switched providers and we were projecting I believe a \$300k save. At the time there were concerns (via private emails) that the new provider was over promising and would under deliver. They were still scrambling to hire enough staff prior to the school year. Did you see signs of this? Do you think that the change in providers has contributed to some of our staffing issues this year and will continue to be an issue next year?	Rob Mancusi	Constellation was awarded the RFP for OT and PT on May 28 last year and was able to have our special education summer program (extended school year) fully staffed. The timing of awarding them our OT and PT contract was of concern due to summer programming beginning the first week of July but OT and PT is staffed at this time. Additionally, FPS historically has to contract with outside agencies to cover mandated speech services that our FPS speech pathologists are unable to cover by themselves. Like all agencies hiring speech pathologists is challenging due to this being an ongoing shortage area.	
1/12/2022	Kelly, Crissy	3	Instructional Services	83	39	The increase we are seeing in Speech/psych evals can almost certainly be tied to COVID. Can we reallocate some of these COVID grant money to offset these one time evaluation costs. For example we currently have \$463,183 in unencumbered Afterschool paras and teachers can we reallocate that for evals? Or do we intend to spend that money on afterschool paras and teachers. I think I remember hearing that there was an issue with getting both teachers and students who wanted to stay after school.	Courtney LeBoriosis	The ESSER and ARP ESSER funds are shown for the total grant. This means that the unencumbered balance is still planned for in the grant for summer activities in the upcoming fiscal year. We do plan to meet and discuss the ESSER funding in February. Attached is a report of the year one budget and spending. The professional consultation budget reflects the need to hire three support staff and surplus paraeducator funding was used to this end. The need was created due to the inability to fill those para positions.	https://drive.google.com/file/d/16EN_xxc7Lj5tv23kFL1T42b388cpD6Pd/view?usp=sharing https://drive.google.com/file/d/1XMoylir-n-Rb5nwiLxmnzKwg3QqOkhEe/view?usp=sharing
1/12/2022	Kelly, Crissy	9	Operations & Maintenance	111	51	\$60K for the rental space for the Community Partnership Program. Did we ever get a breakdown of the net cost/savings involved including transportation for this potential move? Apologies if I missed it.	Rob Mancusi	We are currently investigating other options for a permanent CPP location at this time.	
1/15/2022	Peterson, Jeff	3	Instructional Services	83	39	Sec 409: The description says both that per-pupil allocations are reduced, and that "rates were kept flat." Am I correct in assuming the per-pupil allocation stayed level but the overall budget amount allocated here is lower due to decreased enrollment?	Courtney LeBoriosis	Yes, that is correct.	
1/15/2022	Peterson, Jeff	3	Instructional Services	83	39	Could we get more color on the change being made from a "flat" allocation to "dedicated funds" for the principals? Are you saying principals will be expected to spend a portion of the allocations on some of the initiatives outlined?	Courtney LeBoriosis	Yes, the per pupil amount remained the same, but the enrollment changed by school. This results in a slight net decrease to the overall school allocations, but changes depending in individual school enrollment. No, they are not expected to fund any of the initiatives outlined in the enhancement section.	
1/15/2022	Peterson, Jeff	3	Instructional Services	83	83	Line 60: Why the steep increase in gifted assessment?	James Zavodjancik	The \$6,941 increase includes cost increases in the CoGat and Naglieri assessments (historically administered) at \$759.00 and \$302.00, respectively. The account also includes the Torrance Assessment of Creativity to assess students in the <i>talented</i> domain at the cost of \$5,880.00.	
1/15/2022	Peterson, Jeff	3	Instructional Services	83	83	Line 62 Homebound/Sped: This line was \$35K as recently as 2017-18. Why has this risen so far so fast: higher underlying costs and/or increased need? It also looks as though we have consistently underestimated our need in recent years. Is there a reason this request is not higher?	Rob Mancusi	This account is difficult to predict and largely dependent on the number of students who are hospitalized and require short term tutoring during their period of hospitalization. Students with disabilities may also be provided short term tutoring support when experiencing increased school avoidant behaviors in an effort to keep them engaged in the educational process, and in an effort to prevent a potential outplacement.	

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Date	BOE Member	Exec. Summary #	Summary Object	Summary Object Pg#	Question Page	Question	CO Responder	Response	Attachment Link
1/15/2022	Peterson, Jeff	3	Instructional Services	83	84	Line 30: Why is there no drama line for FWMS? They absolutely have a drama program. Similarly, why is there no music line for RLMS?	Zakia Parrish	FWMS uses tickets fees and fundraisers to pay for their program. It is self-sustaining. RLMS uses existing funds from the music curriculum line to pay for music needs and supplies.	
1/15/2022	Peterson, Jeff	6	Tuition	90	43	Can we get an update on magnet enrollment trends?	Courtney LeBorious	https://docs.google.com/spreadsheets/d/1-hcK6EtcC-BjpZBdh8H1INdUbjF-dhRg/edit?usp=sharing&ouid=108498734262502589992&rtpof=true&sd=true	
1/15/2022	Peterson, Jeff	6	Tuition	90	90	Why is there exactly zero change for the Aqua line? Does raised tuition exactly correspond with expected lower enrollment?	Courtney LeBorious	Aquaculture is a lump sum tuition. We have an excess of the 25 minimum students so we quality for the subscription fee alternative. We reached out to the school for the 22-23 tuition and we were advised to budget subcription fee flat for 22-23.	
1/15/2022	Peterson, Jeff	7	Other Purchased Services	91	45	321: The description talks about "a shift to a grant for Cyber security work." Is this factored into the enhancement total from p6? I'm not seeing it listed specifically in the Revenue section. How much is this grant, and will it create a cliff going forward?	Zakia Parrish	We will answer this question next week.	
1/15/2022	Peterson, Jeff	7	Other Purchased Services	91	45	323: It looks like there may be USPS rate changes in July 2022 and January 2023. Are these reflected in the budget amounts?	Courtney LeBorious	Yes, we kept the budget flat to reflect decreased usage and account for a slight change in the postage rate.	
1/15/2022	Peterson, Jeff	7	Other Purchased Services	91	45	327: The description says savings will be reinvested in a card reader to monitor usage. However, my understanding was that we already pay based on usage, and I was told during the last budget cycle that the amounts had been adjusted to reflect "actual usage." Do we know exactly how much each school is actually copying, or are we not keeping track of this?	Courtney LeBorious	We adjusted the copier budgets based on the old methodology, which is enrollment based with a slight reduction (to reflect an overall decrease in usage). This year, we plan to use the anticipated savings to invest in a card reader so that we can set limits for departments and monitor usage. We do know how much each school is copying, but we'd like to bring consistency to the usage where they would have to justify and request for additional copying.	

Pages: 27-54 EXECUTIVE SUMMARY									
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1/15/2022	Peterson, Jeff	8	Supplies/Texts/Ma	97	47	401: What software redundancies were identified? Was some sort of audit done? If not, given the finding of some redundancies, would a software audit be warranted? How much are we saving from the identified redundancies?	Zakia Parrish	<p>On the software redundancies, we perform an annual review of both the IT and Instructional software lines before the budget is built. This allows us to remove renewals for program content we determine are less of a priority to district or department objectives, and helps identify alternatives that may cost less, provide a more robust return on investment, or can be accomplished with freeware. We also look at usage/adoption levels of the applications to ensure they are being utilized.</p> <p>Each of the program directors and the liaisons look at their software products, and prioritize their requests and articulated the usage for the products that they brought forward for inclusion in the department budget request. Subsequently, a discussion was held with the Executive Directors where the directors defended their requests and discussed overall views across departments of the products brought forward. This resulted in a drop of the request of \$122,897 There was not pure redundancy as in duplication, but that many products offered similar information or product supports in a variety of “mixed” bundles where redundancy may exist, or product features evolved over time to be duplicative. These are identified as part of the process described above.</p> <p>The district, like many brought on several products (Padlet, Kami, Pear Deck) to deal with the emergency needs of instructing online. As we did last year, they were reviewed for adoption levels and Kami was eliminated.</p>	
1/15/2022	Peterson, Jeff	8	Supplies/Texts/Ma	97	47	415: Re docking stations...is it anticipated that we will see fewer future requests for desktop PC replacements due to the switch to a docking-station model?	Zakia Parrish	Yes, we have seen a major reduction in the number of desktops ordered as we continue the migration to laptops and chromebooks. Faculty and staff, with the exception of those in some specialty departments, will continue with a mobile device with a docking station where required. There are a minimal number of desktops in the replacement plan this year, a total of 73.	
1/16/2022	Peterson, Jeff	9	Operations & Main	111	51	We had discussed the "Watchwire" utilities-monitoring service in Finance Committee. Can you provide a brief update? My recollection is that we are still in a limited trial of the service. Am I correct that there is no allocation for this service in the 22-23 budget? Angelus said there would be an initial signup fee should we choose to continue...if we do decide to go ahead, where would this money come from?	Angelus Papageorge	Unfortunately, as of now, we do not have an update. The team at Wachwire is working through some technical problems that they have encountered. We believe that if we can move forward with this company, we will fund the start-up out of our other contracted service account.	
1/16/2022	Peterson, Jeff	10	Capital	115	53	Please discuss the kiln replacement plan. What is the useful life of a kiln and what is the status of our current equipment?	James Zavodjancik	Please see the attached links for the district's kiln inventory and conditions upon last inspection. There is \$48,000 budgeted for 22-23 beginning kiln replacment plan which would include Jennings, NSS, Osborne, FWMS (x2), Tomlinson (x2), and FWHS (x2).	Kiln Inventory; Kiln Conditions
1/16/2022	Peterson, Jeff	4	Contracted Service	85	41	How do we know the athletic trainer contract will not include an increase? Do we have a firm commitment on this?	Courtney LeBorious	This has to go out to bid, we anticipate that it will remain flat.	
1/16/2022	Vitale, Christine	6	Tuition	90		If possible, can we get a breakdown on new (projected) outplacements by level (elementary, middle, high)	Rob Mancusi	This information will be ready for the BOE Friday packet	

Pages: 27-54 EXECUTIVE SUMMARY									
Date	BOE Member	Exec. Summary #	Summary Object	Summary Object Pg#	Question Page	Question	CO Responder	Response	Attachment Link
1/16/2022	Vitale, Christine	5	Transportation	88	42	How many schools are out OOD SPED buses going to? Still on my wish list to find a way to possibly partner with other districts to possibly lower these costs.	Rob Mancusi	19 as of now with multiple vehicles going to some of the same sites due to the number of students attending those particular schools. - We can investigate potential rideshare possibilities with neighboring districts who also have placed students in these approved private special education programs.	
1/16/2022	Maxon-Kennelly, J	1	Staff Salaries	55	34	Where are the 1.8 Social Workers and one Psych counselor being placed?	Rob Mancusi	We are reviewing this information.	
1/16/2022	Maxon-Kennelly, J	6	Tuition	90	43	I don't know how else to put this aside from directly: the outplacement costs for SPED tuition are considerable, and are an annual source of consternation -- one I would like our staff to plan concretely on measures to alleviate. It's been a topic every year that I have been on the board, and every year -- especially recently -- they have simply continued to rise, now to the tune of a 54% budget to budget increase. And this is with 7 students being served in-district in the Early Literacy Academy. I don't expect it by the end of January, unfortunately, and obviously the majority of the board would need to agree, as I individually cannot "charge" staff. But broken down by outside facility and the educational needs they are meeting, I'd like a comparative analysis of what can FPS NOT serve in district, what would it take to do so, etc.	Rob Mancusi	Your sentiment is greatly appreciated in this area. We continue to see a rise in the social , emotional and behavioral needs of our students with disabilities at all levels that certainly has been magnified by the current pandemic. There also is a need to appropriately meet the literacy needs of students who require a more intensive structured literacy approach to meet grade level expectations. The completion of the SEL Needs Assessment and development of a multi-year implementation plan, along with the ongoing structured literacy professional development, will not only address strengthening internal capacity of general education and special education staff in addressing students' needs, but will also provide a clear direction for staff to provide appropriate tier 1 support for all students as well as specific tier 2 and tier 3 interventions for students in need. Along with the special education coordinators I would be happy to complete a comparative analysis of in-district programs and out of district programs for the Board to illustrate students' needs that exceed the District's ability to currently provide an appropriate program for in-district.	
1/16/2022	Maxon-Kennelly, J	1	Staff Salaries	55		How are we budgeting for next year to account for offering, or not, any version of remote learning?	Mike Cummings	There are no budget supports for remote learning. Our expectation is that if the state continues to require some form of remote support we will need to reallocate within grant funding.	
1/17/2022	Rotelli, Bonnie	3	Instructional Services	83	38	303-107% increase in speech.. what grades are we seeing the largest increase in need?	Rob Mancusi	Preschool and elementary schools have seen the largest increase in speech. Finding coverage for leaves has also been as challenge requiring us to have to seek outside agencies to help us fill the need to meet mandated IEP speech services. Speech and Language Pathologists is a shortage area in CT as this time.	

Pages: 55-119 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/13/2022	Jacobsen, Jennifer	73	Teacher resident. The 1 resident we have under ARP funds states there is a 3 year commitment upon certification. Is that the same for this position?	Colleen Deasy	Yes, this is the Teacher Residency Program in collaboration with the RESC Alliance.
1/13/2022	Jacobsen, Jennifer	76	Lunch aides. There is a wide variance in the allocations by school which doesn't seem tied to enrollment or size. What is the reasoning for some up, some down and some flat?	Courtney LeBorious	The lunch aides are budgeted as part of the school-based allocation, at the discretion of the building leadership. They are given the hourly rates and budget according to building need. Overall the school allocations dropped by 0.59% and are distributed based on enrollment. Individual accounts within buildings could increase/decrease based on building priorities.
1/13/2022	Jacobsen, Jennifer	80	Summer School Teachers Sped. increase. Is that due to a greater number of students qualifying for summer school? If yes, can we get a trend on those numbers over the last few years?	Rob Mancusi	The increase in the summer school special education teacher cost is based off the actual cost of special education summer school teachers from this pasdt summer of \$497,487.90. We can get a trend analysis of summer school teacher costs for the BOE in the Friday packet this week.
1/13/2022	Jacobsen, Jennifer	83	Homebound Sped. The budget provides for less than has been our recent experience. The rationale for that decrease?	Rob Mancusi	This account is difficult to predict and largely dependent on the number of students who are hospitalized and require short term tutoring during their period of hospitalization. Students with disabilities may also be provided short term tutoring support when experiencing increased school avoidant behaviors in an effort to keep them engaged in the educational process, and in an effort to prevent a potential outplacement.
1/15/2022	Peterson, Jeff	91	Obj 319, Line 18: We seem to have historically budgeted more for McKinley for staff development. I'm assuming that was intentional; if so, why the notable cut here?	James Zavodjancik	McKinley does have more staff than some of the other elementary schools and therefore generally requires more dollars spent on professional development. Money has been reallocated from this account to other school based accounts.
1/15/2022	Peterson, Jeff	92	Obj 319, Line 60: Did this get cut in our spring 2021 budget adjustments? It looks like this was set at \$35K in our approved budget but is listed here as \$15K	Courtney LeBorious	REviewing last year's budget, this was budgeted for 21-22 at \$15k. Reduced from 20-21 based on need.
1/15/2022	Peterson, Jeff	92	Obj 319: Can you please specify what travel reimbursements we provide and for what departments? I recall when I asked this question last year specifically for maintenance there was discussion of reimbursement for travel between buildings in private vehicles. Is that the case for other sections as well? If that's the case, why does the Finance department need \$8,400 for travel reimbursement?	Courtney LeBorious	Thank you for pointing this out, that is coded to finance but belongs in Maintenance and Facilities. It does reflect the travel between buildings.
1/15/2022	Peterson, Jeff	97	Why the huge increase for Personnel copier expenses? The estimate for 2018-19 (the last completely "normal" year) shows an estimate for \$3,399. And is the superintendent going to make ZERO copies? This seems unrealistic.	Courtney LeBorious	This reflects a shift of the copier from the superintendent office to the HR office - it is used by all of central office and we repurposed the copier room to be utilized as offices.

Pages: 55-119 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/15/2022	Peterson, Jeff	95	I am trying make sense of the copying budget for NSS. We are projecting more students at that school, but the difference in enrollment from 21-22 to 22-23 is only 14%...while the copying budget is up 33%.	Courtney LeBorious	This reflects a change to enrollment based usage rather than actual usage. We will be using the net savings to invest in copier counters.
1/15/2022	Peterson, Jeff	95	While I am picking over the copier budgets, I want to salute FWMS for its restraint!		
1/16/2022	Peterson, Jeff	108	With one notable exception, there is zero change to any building's water budget. Have there been no changes to underlying water rates? And does this reflect our confidence in current usage estimates?	Angelus Papageorge	
1/16/2022	Peterson, Jeff	111	Why are we zeroing the formerly \$4,200 budget line for water at Central Office? This line has been \$4,200 since at least the 2017-18 budget.	Angelus Papageorge	With the installation of bottle fillers, we no longer offer water coolers at central office.
1/16/2022	Peterson, Jeff	113	Why the large increase for painting? And why do we estimate we will only spend \$25K of the budgeted \$75K for 21-22 painting? Looks like we did a lot in 20-21...	Angelus Papageorge	We were able to complete several painting projects in 20-21. Due to this, we are anticipating spending approximately \$25,000 this year. This budget line is increased to cover the painting demands throughout the district in 22-23.
1/16/2022	Peterson, Jeff	113	Why the large increase in the refuse/recycling line?	Angelus Papageorge	We are anticipating a 5% increase from our vendor for refuse hauling. This line also reflects a pilot program for composting at two buildings.
1/16/2022	Peterson, Jeff	113	Why the very large percentage increase for Art repairs? Is this a kiln or for ventilation or something? (There is a kiln mentioned in the Capital section.)	James Zavodjancik	The \$6,000 includes safety inspections and maintenance to all district kilns. The replacements are located in the capital. 2021-2022 budget did not include these fees and the \$2,000 budgeted was for camera and drone repairs (and other electronics).
1/16/2022	Peterson, Jeff	114	What is being spent in the \$10,215 Coronavirus line? Is this masks ("paper goods")?	Angelus Papageorge	This line covers the cost of storage trailers for furniture that has been removed from classrooms to make social distancings possible.
1/16/2022	Peterson, Jeff	117	Line 64 "Replacement Schools": What is this for, the general replacement of maintenance equipment? It looks like the past couple of years we have been underspending on this line. Why the \$18K increase this year?	Angelus Papageorge	This reflects \$18,000 to replace three kilns. We have a phased in multi year approach that replaces this equipment over the next five years.
1/16/22	Peterson, Jeff	86	Lines 41/43: Do the commencement lines for the high schools anticipate a beach graduation or assume we're back to on-premises ceremonies? For comparison, it looks like our last pre-pandemic graduation cost \$15,132 at Warde and \$21.811 at	Courtney LeBorious	I am enquiring with the high schools. These are budgeted within the school allocations.
1/16/2022	JMK	55	How does HH have the same number of sections but a full 1.0 increased classroom FTE	Courtney LeBorious	Grade 3 was budgeted for 2 sections and they have 3 sections currently, and we project that is the need for the upcoming year.

Pages: 55-119 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2022	JMK	55-57	Could any efficiencies be achieved (and even corresponding instructional improvements?) by consolidating the ELL instruction in 4 of the schools, such as those three with the greatest need plus one other?	Zakia Parrish	We distribute 5.8 FTE across the 11 elementary schools to meet the proficiency levels and needs of all EL students. Most of our teachers of ELs are assigned to multiple schools and their hours at each school are determined by the service hours necessary to meet the different proficiency level requirements. If we were to consolidate students into four buildings with the greatest need and one other school, we would add to the existing considerable need for support at McKinley and Holland Hill schools. Consolidation would also require moving students from their neighborhood schools to another school because of their limited language proficiency. The work of the middle school and high school teachers of multilingual learners supports the research based SIOP (Sheltered Instructional Observation Protocol) approach to teaching. Our current staffing model allows for teachers to push in to core academic classes where academic language is dense and authentic vocabulary support is necessary as well as team teach with academic teachers who work with newcomers. Additionally, teachers of ELs instruct students in different receptive and expressive language skills based on the students' language needs and work on core literacy skills in targeted pull out intervention. Additionally, teachers of ELs support the core classroom teaching by meeting with teams, coaching in the classroom, and also building strong connections between school and community.

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2022	Vitale, Christine	117	Can we get more detail on the SPED assistive technology purchase. Are we replacing existing technology or do we have newly identified students in need of this technology?	Rob Mancusi	<p>Here is the budget request justification submitted by our two AT specialists: The following iPad models became obsolete on or before October 2020. In this case, obsolete means the models are both discontinued and unsupported by Apple. These devices don't support the latest versions of iPadOS:</p> <ul style="list-style-type: none"> • iPad, iPad 2, iPad (3rd generation) and iPad (4th generation) • iPad Air • iPad mini, mini 2 & mini 3 <p>Discontinued but supported:</p> <ul style="list-style-type: none"> • iPad Air2 and 3rd generation • iPad mini 4 • iPad Pro, 1st, 2nd, and 3rd generation • iPad, 5th, 6th and 7th generation <p>When an iPad is not longer supported and unable to be updated, the software that is utilized to support either communication or academics then becomes obsolete as well. Augmentative and Alternative Communication users in district use specific software (i.e. TouchChat with Word Power, LAMP Words for Life, Proloquo2Go, TD Snap which are also included in the budget projections) require the latest version in order to operate.</p> <p>In addition, we need to provide Chromebooks with Touchscreens to Special Education students that require an extra layer of support for access issues outside of the dedicated Chromebooks provided by Fairfield Public Schools. When older Chrome devices become obsolete, they cannot receive updates to enable new OS and browser features and therefore, our IT department cannot service them.</p>
1/16/2022	Maxon-Kennelly, Jennifer	62	Why did all of the ES and MS Building principals have a noteworthy "Actual" salary much in excess of their contracted amount...which then reset for this school year? And Dwight's was sizable.	Courtney LeBorious	
1/16/2022	Maxon-Kennelly, Jennifer	73	I assume the CP Support Staff on this page are simply captured elsewhere now?	Rob Mancusi	Thet is correct. They are captured in the certified staff on page
1/16/2022	Maxon-Kennelly, Jennifer	76	Why are we continuing with lunch aides?	James Zavodjancik	Elementary principals hire lunch aides to monitor and supervise the cafeteria while the classroom teacher is on his/her lunch break. Buildings also use support staff to assist in supervision.
1/16/2022	Maxon-Kennelly, Jennifer	58	Is the ECC staffing reduction due to the reduced enrollment of non-SPED peers?	Rob Mancusi	We will answer this question next week.

Pages: 55-119 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2022	Peterson, Jeff	65	Object 109, Line 68 (Communications Director): There was a \$60,000 appropriation for this position in the 2020-21 budget. During the 21-22 budget season the Superintendent proposed this appropriation be increased to \$120K, which was rejected by the Board. At the time of printing the 21-22 budget books, the 20-21 estimated expense on this line was \$75,735 , more than \$15K in excess of the budgeted amount for that school year. In this year's 22-23 budget book, the 20-21 actual is listed as \$111,762 , more than \$50K higher than what the BoE approved for this position. The 21-22 estimated expense on this line is also \$70,143 , also above the BoE-approved amount and a number that doesn't clearly correspond to any of the prior numbers. Please explain the many discrepancies connected with this line, particularly the large actual boost in the 2020-21 school year.	Mike Cummings	The communications director was asked to work overtime hours last year and this year due to concerns and communication needs created by the pandemic.
1/17/2022	Maxon-Kennelly, Jennifer	80	The Materials Resource Manager - do you see this as being a job to be completed during the school day, or is this a position that a current employee could/would possibly pick up?	Mike Cummings	The position is not tied to school hours so it is possible a current staff member could fulfill this role.
1/17/2022	Maxon-Kennelly, Jennifer	80	What is the increase in the Teacher Mentor Stipends and the Teachers Summer School - SPED?	Rob Mancusi	Teacher mentors receive a stipend from FPS of \$1143 for a full year. Summer school special education teachers are paid \$50 per hour.
1/17/2022	Maxon-Kennelly, Jennifer	68	Why the Para increase in several ESs, tied to Regular Ed?	Courtney LeBorious	2.2 Kindergarten paraeducators were added as a result of the October enrollment adjustments.
1/17/2022	Maxon-Kennelly, Jennifer	83	Why the increased allocation to Gifted Assessment?	James Zavodjancik	The gifted account includes an additional \$5,880 for the inclusion of a <i>talented</i> assessment (Torrance) and cost increases in the CoGat and Nagliere (+1060).
1/17/2022	Maxon-Kennelly, Jennifer	94	Why do science and social studies have such an increase in PD allocation?	James Zavodjancik	Increases in science (elementary) include Audibon Grade 1 Field Trip Assured experience at \$8,732. In science (secondary) increases include curriculum writing (+2,331 from 21-22) to include HS Biology, Chemistry, and Environmental Science and NGSS Practice Training for teachers (+8,000), and a Marine Science assured experience at \$1,600. Social Studies PD increases include training for the new Black/African American and Latino/Puerto Rican studies (\$9,500); Facing History and Ourselves for SS/ELA teachers at \$2,000, and K-5 curriculum implementation guide writing at \$3,240.
1/17/2022	Maxon-Kennelly, Jennifer	103	Why the \$104K increase in ELA supplies, especially with its curriculum not up for review? What need is being addressed?	James Zavodjancik	Increases in elementary ELA include the inclusion/purchase of decodable texts (K and 1) at \$15,000, classroom library updates and section updates at \$51,240. Secondary ELA increases include \$16,000 for high school text sets and \$25,000 in middle school text sets.

Pages: 55-119 BUDGET DETAIL BY OBJECT					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/17/2022	Maxon-Kennelly, Jennifer	113	Sorry I don't recall if we discussed this at the quarterly review...but how much of the "snow removal" budget have we already used up for this year? And how have we been so "off" in our estimates of needed funds?	Angelus Papageorge	Currently, we only have one storm to date. The invoices for this storm have not been received. We are projecting \$25,000 over this year as a reserve. The increase in the account is to cover FPS taking over the salting of the schools from the town.
1/17/2022	Maxon-Kennelly, Jennifer	56	Why the 2.3 FTE increase at Riverfield when the classroom increase is only 1.0 from last year's budgeted amount? and the additional 1.2 at HH? And .8 FTE reduction at McKinley yet a 68K budget increase?	Courtney LeBorious	Riverfield - Kindergarten increased by 1.0, Speech and Language increased by 0.8 and SPED increased by 0.5 FTE. Holland Hill - added a third grade section and 0.1 PE and 0.1 music FTEs as a result of the October enrollment. McKinley - lost one section in Grade 5 and added a .2 Speech and Language FTE. The increase reflects the 3% negotiated increase plus changes to steps.

Pages: 136-137 BUDGET DETAIL BY PROGRAM						
Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/13/2022	Guernsey, Carol	137	What would be the additional cost to increase the Music Coordinator position to 1.0 FTE?	Courtney LeBorious	It would cost \$17,155 and create a 0.2 vacancy in a music teacher account.	
1/17/2022	Maxon-Kennelly, Jennifer	137	We are dropping a MS team, and you have proposed two 2.0 increases in Math and ELA. But why do those dept. lines reflect only the increase?	Zakia Parrish	You'd need to look across multiple program codes to see the MS impact, for example in program code 1111 Math you can see the +2.0, and in 1104 Reading +2.0 - Middle School, but the MS enrollment reduction was taken from general education (grade 6) 1129 -4.0 MS enrollment, +1.0 grade 1-5, +6.0 Early Literacy, -1.0 para reallocation for a net change of +2.0 FTEs.	
1/17/2022	Maxon-Kennelly, Jennifer	137	Interesting decrease in line 2150...how is it possible? (Speech and Language)	Rob Mancusi	This will be discussed next week	
1/17/2022	Maxon-Kennelly, Jennifer	137	Is the Improvement in Instruction increase due to the Early Literacy Academy?	Courtney LeBorious	This reflects 1.0 for the teacher resident and 0.3 for the DEI administrator.	

Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/17/2022	Maxon-Kennelly, Jennifer	130	Sorry I've lost track of the thread for this budget increase....but pls. remind me of the source of this 1 million increase for Instructional Svcs? who is THIS Teaching Staff increase? Para staff increase? Supplies/materials increase?	Courtney LeBorious	Teaching salaries reflects the increase of 2.0 teaching staff for the EL academy (.3 was in the budget this year and 1.7 are transferring from the grant). Paraeducators - increase by net 3.0 from 4.0 with EL Academy and 1.0 reduction in district para. Support staff - this is the teacher resident, formerly budgeted in HR recuritment account. Part time - Distirct resource manager and stipends Instructional supplies and materials - mainly increases due to the math textbook investment	
1/17/2022	Maxon-Kennelly, Jennifer	131	Same question as above, for Pupil P.Services...regarding increases in Teaching Staff, PPS line 303, and line 401?	Rob Mancusi	We will answer this question next week.	

Pages: 139-173		SUPPORT INFORMATION				
Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/12/2022	Kelly, Crissy	160	Program implementation - Last row "ASSESSMENTS". It says "Assessments and resources to support revisions for the gifted program". What changes are being proposed to the gifted program?	James Zavodjancik	Included for gifted is the recurring cost of the CoGat and NNAT3 (Naglieri). This year, we included the Torrence Test of Creativity (+5,880) to be used to identify <i>talented</i> students. Revisions to the program would include \$1,400 for teacher resources and planning.	
1/13/2022	Jacobsen, Jennifer	158	Curriculum Renewal. ELA is still slated in the book for next year. I thought you were planning on delaying that one year?	James Zavodjancik	The document in the budget book was the intention during planning. Since its submission, the ELA curriculum will be moved back one calendar year for approval in 23-24. We have kept Business and Technology education reviews in that same year. The new calendar is attached here .	Curriculum Calendar
1/13/2022	Jacobsen, Jennifer	162	The amounts don't match the waterfall from either Jan. 2021 or Sept. 2021 for either school. Is the idea that we asked our AD's to create a 10 year waterfall for needed equipment and then not to follow/fund it? The variance from Septembers presentation is 29K for FLHS and \$18,150 for Warde. I'd like to hear from the AD's on how that impacts next year and the remaining years of the waterfall forward at the time this piece is discussed. Is the uniform waterfall as presented for this year and next on pace?	Zakia Parrish	There were things on the waterfalls that were presented in Jan 2021 and Sept 2021 that were purchased from leftover funds in June 2021. For example, the pole vault pits at FLHS and the 5-man sled and sled pads at FWHS. We, in collaboration with the ADs adjusted the waterfall based on some of these purchases as well as other recommendations from the ADs. One of the large ticket items that was not included at either school was the team bench shelters (\$24K). AD Schultz at Warde felt that the shelters were not needed and opted to move them from the 22-23 waterfall. AD Parness at Ludlowe indicated that the shelters could be deferred for a year. Both ADs confirmed that the uniform replacement plan for 21-22 and 22-23 would move forward as scheduled.	
1/13/2022	Jacobsen, Jennifer	161	Out of town tuition projected at (167,300) is a new line not present in this year's budget. What is that for?	Courtney LeBorious	This is the out of town tuition that we charge for out of district students above the \$3,000 threshold. We utilize this revenue to offset tuition expense, so it was important to show the gross and total revenues, so we could share the net projection.	
1/13/2022	Jacobsen, Jennifer	161	What would the excess cost reimbursement be at the 73% amount?	Courtney LeBorious	Approx. an additional \$310k, for a total of \$3.6m at the current projection.	
1/13/2022	Jacobsen, Jennifer	166	There are two Priority 1 projects on our September 2021 maintenance priority list not included: The concession stand-that had already been approved and funded, and driveway reconfiguration. Reasoning these two priority 1 projects are not included?	Angelus Papageorge	The second-floor concession stand and driveway paving project were held due to materials and available labor constraints. The second-floor concession stand is still on the list, but we are looking to hold this project again for another year with continued restraints on materials, and workforce. We also feel that this would be good to have. We do not think it falls under the umbrella of safety or Indoor air quality, which this year's budget projects fall under. The second project is the Fairfield Ludlowe High School paving project. We completed many paving projects district-wide at the end of last year. We are hopeful that in the spring, we will be able to use some of the budgeted paving money to complete this project this year as initially anticipated.	
1/13/2022	Jacobsen, Jennifer	166	Can we get an update on the project list for those that were listed as in progress or postponed from 8/13/2021? https://boe.fairfieldschools.org/content/uploads/2021/09/FPtopost-8-13-2021.pdf	Angelus Papageorge	We will include an update to the projects list in January 14, 2022, Friday packet.	
1/13/2022	Jacobsen, Jennifer	166	Can we get the 2022-2023 maintenance priorities chart we received on 9/14/2021 updated and posted in the budget back up?	Angelus Papageorge	We will include an update to the projects list in January 14, 2022, Friday packet.	

Pages: 139-173		SUPPORT INFORMATION				
Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/13/2022	Kelly, Crissy	149	I understand there are reasons why a HS class would still be offered with less than 15 students, but could you provide a list of the classes this year with headcount so I can get a feel for how many fall into each of the 6 categories given? Also I see we have a schedule that shows Largest, Smallest and average class sizes for MS but I do think it would be helpful to see a similar schedule like one that is provided for HS to see how many classes we have that are less than 15 students in MS	James Zavodjancik	Most middle school class sizes range between 15 and 22 students and have a cap of 24. There are several combined HS classes, for example, upper levels of French and Latin are combined (e.g. French VH with French and Latin IVH with AP Latin). Many of the computer technology classes, and art classes are also combined.	MS Link; HS classes with 15 or fewer students is located here.
1/16/2022	Peterson, Jeff	162	What is the increase of \$20K in "Sports Cost" for FLHS...is some of this for officiating?	Zakia Parrish	Mr. Hatzis allocated this money to bring the budget closer to where it should be. It will allow FLHS to support the athletic program better without having teams fundraise for some of the items that we were not able to previously purchase. It is more in line with being able to purchase general equipment (e.g. Balls, nets, storage equipment, scorebooks, weight room, medical supplies, etc.), while also being able to pay for the increased costs of officials and transportation each year. Many of these items have had significant price increases over the past 2 years. Officials and transportation costs have increased approximately 2-3% each year.	
1/16/2022	Peterson, Jeff	164	Please describe the need for HDMI outlets. Are we replacing actual display devices at this time to ones with HDMI output? If not, is this perhaps part of a planned transition (to be ready for HDMI-output devices when the current VGA devices die)?	Zakia Parrish	The district's purchase of audio visual equipment has been HDMI ready. For several years, we have been slowly migrating the receptacles from VGA to HDMI as the VGA interface has been dropped from manufacture. The request is to continue to convert those outlets in the classrooms to be HDMI ready to support replacement equipment which no longer is available with a VGA connector.	
1/16/2022	Peterson, Jeff	164	On "Instructional Software": There was an earlier discussion of redundant software...is this it?	Zakia Parrish	Yes, please see the explanation provided on line 19 in the "Executive Summary" tab	
1/16/2022	Peterson, Jeff	164	Annual refresh: last year's BoE-passed budget included plans to replace 48 iMac and MacBooks at the high schools, many for art. Yet in this year's budget it says "Replacements also include 6-year-old Apple Computers in the high school graphics, art, and TV studios." Did we not make these replacements? If not, what happened to the money we allocated?	Zakia Parrish	The Mac equipment was purchased as proposed in FY 2022. That request was for about half of the Macs in use. This year's request is the other half, which will bring all Macs up to par and capable of running the programs required to meet the curriculum. Both high schools have been allocated funds in both years, based on the age of the equipment and instructional requirements. Last Year's request covered the Graphic Arts Lab at Warde, and the LLC mobile lab at Ludlowe, all equipment received and deployed.	
1/16/2022	Peterson, Jeff	165	I will ask again for completeness: if we are moving to docking stations, will we not be making future replacements of classroom desktops? If that's the case, how many desktops will fall off the replacement schedule?	Zakia Parrish	We no longer have students use classroom desktops, except in some limited resource rooms or legacy equipment that will not be replaced. Desktop phase out began as part of the implementation of the chromebook 1:1 program. The desktops that will continue to maintain are generally for general or LLC computer labs or course specialty labs such as keyboarding, and CAD where software required to meet those curricula do not run on a chromebook. We are completing the phasing our faculty and staff from desktops to laptops, which is why the laptop number is elevated in the replacement plan and why there was a request for docking stations. Desktops will also be used as food service manager and line machines, office staff, paraprofessionals and custodians, nurses and in libraries for circulation desk and look up. There are currently 1057 active Windows Desktop machines. The majority will remain in service to support these roles and instructional need.	

Pages: 139-173			SUPPORT INFORMATION			
Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
1/16/2022	Peterson, Jeff	165	As I learned last year, projector bulbs are expensive. Do we have a sense of how the 21-22 school year experience of blown/replaced bulbs is matching estimates?	Zakia Parrish	The district has underspent on projector bulbs so far this year, due to an investment in replacing projectors that were beyond their useful life. These projectors were purchased in 2009 and earlier, and bulbs are difficult to source difficult to source with supply chain issues. They were also very expensive bulbs at \$359 each. Current cost for bulb replacements for the newer projectors are half that cost. As we transition the smartboard and projector installations to Interactive monitors, some of the projectors will no longer be required, which will also bring down the annual cost for bulbs. The budget request for bulbs in the 2022-23 request is \$6,000 less than 2021-2022.	
1/16/2022	Peterson, Jeff	168	OHS bathrooms: whenever we talk about looking behind walls, I immediately think of asbestos. Is there any contingency in this request for "surprises"?	Angelus Papageorge	We have few concerns about any hazards being discovered with this project. The main focus of this project is to clean up the bathrooms and remove rusted walls and broken equipment.	
1/16/2022	Peterson, Jeff	168	What was the expected life of the Burr gym floor when it was constructed? What would be the lifespan of a new hardwood floor?	Angelus Papageorge	The rubber sport floor at Burr was used in the gym, cafeteria, and the first-floor corridors. The flooring in the corridors failed almost immediately. The building committee had it removed and replaced with VCT. I would expect a well-installed rubber floor to last 20-30 years. A wood floor would be expected to last twice as long.	
1/16/22	Vitale, Christine	168	OHS bathrooms: The OHS bathrooms are also on the waterfall for 2024/2025 and 2025/26. Are these different bathrooms than those that will be repaired in 2022/23? Would there be any cost savings doing this renovation together? Or is there concern about taking all bathrooms offline at the same.	Angelus Papageorge	The waterfall shows a planning cost is \$34,450 in 24/25 and a project of \$456,8321 in 25/26. This project is an infrastructure focus on old behind the walls and in the crawl spaces. The 22-23 operating project is a "cosmetic" project.	
1/16/2022	Vitale, Christine	169	Could the TMS Rooftop Chiller Replacement possibly be included in the TMS HVAC project? How badly is this leaking? Given this is related to air quality--might it be worth reallocating some ARP funding so we can replace sooner?	Angelus Papageorge	We can look into adding this project to the ARP funding. This unit is in bad shape and should not wait to be coupled with the A/C project for the building.	
1/17/2022	Jacobsen, Jennifer	144	Holland Hill Reduction in 4th grade Math Academy to Math challenge budget. The Math curriculum presentation allocates \$20,136 to Math Challenge resources. What is the cost that was deemed too expensive to bring the same programic support in each home school for Math Academy? Where is the 45 minutes each 6 day cycle for math challenge coming from? Was elementary art time restoration that was cut last year considered in addition to Math Challenge?	James Zavodjancik	The cost to include math instruction with gifted at elementary schools is ~400,000 for increased FTE at each elementary school. The challenge resources cost would be used by the current classroom teachers (no FTE increase as currently proposed). The 45 minutes would come from a combination of morning meeting and other academic areas (~8 minutes per day) and be reallocated to the challenge curriculum. Restoring art time from last year was not considered in this proposal.	
1/18/2022	Jacobsen, Jennifer	162	Where in this chart do uniforms fall? Can you please confirm the following waterfall item purchases for 21-22 and 22-23: Warde 21-22: Gymnastics, B Ice Hockey JV, G Track/xcountry, B Track/xcountry, G Swim, G Vball spandex, Girls Lax, Boys Lax FLHS 21-22 Cheer, G Swim, G Vball Spandex, Gymnastics, B Swim.. For 22-23 Warde: Baseball, G Golf, B VBall. FLHS 22-23 B Swim, G Lax, B Volleyball, Sailing top, B X country, G Cross Country, G Swim, G Vball spandex. Any variance and purchases not made for 21-22 and if 22-23 is on as planned?			