

Budget QA to Post with Active Links, 1-25-2023

Pages: 1-4 ENHANCEMENTS											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
A1	1/11/2023	Kelly, Crissy	1-2	We are adding 2 FTE school psychologists. Is there any way to get a summary of how many psychologists we have added in all buildings since COVID and where they are located?	Kanicka Ingram	See the link for the information requested.	School Psychologist				
A2	1/11/2023	Kelly, Crissy	1-2	FLHS Math Coach - Is this a new position? Is this the only math coach? Are there any others in any other of our buildings? Apologies, but I'm unsure what this position is/does?	James Zavodjancik	There is currently a MRT (Math Resource Teacher/Coach) in each building but FLHS FWHS added this position in the 22-23 school year. All elementary schools have a MST (Math Science Teacher) which is a similar role to the MRT in the middle and high schools.					
A3	1/11/2023	Kelly, Crissy	1-2	ASL teacher - I LOVE the idea of increasing the ASL offerings but just wanted to clarify if this was a teacher for an ASL II class or to increase the ability to offer ASL I to more students.	James Zavodjancik	This request was for the implementation of the ASL II class. If, of course, the course requests for ASL I increase, we may have to devise an alternative plan based on those requests.		Link to course requests for WL (during Board Night)	James Zavodjancik	Links below are for the 22-23 school year world language course requests. FWHS FLHS	
A4	1/11/2023	Kelly, Crissy	1-2	Athletic coaching - Hopefully we will be hearing directly from the ADs about the boys hockey Co-op situation. I think it could benefit everyone to be able to hear about the issues first hand. I see throughout the budget where we talk about rental fees for ice time and additional coaches. Will new uniforms be needed and are they accounted for?	Zakia Parrish	Uniforms are included in as a part of a 10+ year waterfall, as requested by the board two years ago. The ADs revised the document to include the purchase of hockey uniforms for each school.	Athletic Uniform Replacement Plan	Just wondering if FPS has been able to make any arrangements for ice time with SHU and their new facility? (Maxon)	Mike Testani	We have meetings coming up with SHU staff to discuss possible terms for the usage of the rink. SHU has expressed an interest in developing a partnership.	
A5	1/11/2023	Kelly, Crissy		I'm not sure where to put this because it's not an enhancement but I thought it was going to be ... What, if anything, is happening with the "WIN" period for MS. We had put it on hold in order to just implement block scheduling but I thought we were going to address the intervention issue this year and I don't see that anywhere?	Zakia Parrish	A middle school team of admin and teachers have been working on evaluating the current block schedule and developing a plan to make revisions in order to include the WIN period. FEA reps have been an integral part of this work and have provided drafts of revised schedules the collective team has been vetting. This was not included in the budget because there is no budgetary impact beyond whatever recommended programs may come from the SEL/Equity Team that is leading the work districtwide. The middle school team, inclusive of teachers, plan to present the revised schedule with WIN to the board at a later date.		Is the WIN period intended to be implemented during the 2023-2024 school year? When do you expect to present this to the Board? How do you know there will not be budgetary impact (i.e. need for more interventionists) if the plan is not solidified? (Carol Guernsey)	Zakia Parrish	Yes, it will be implemented in the 2023-24 school year and we will present to the Board in the Spring. We are making plans for the use of WIN and implementation of the schedule based on the current staffing. The only budgetary impact would be any SEL programming/resources/PD that is decided on by the District SEL Committee.	
A6	1/12/2023	Jacobsen, Jennifer	1-1	Do we have a job description for the new Data and Assessment Coordinator?	Mike Testani	See Link	JD for Data and Assessment Coordinator	1) At Jan 17 meeting it was reported the reading "programs" were still being evaluated by the committee. This job description mentions Reading Wonders and Amplify platform. These weren't in the top based on the rubric we received in December. Can you clarify the job description with the continued work on choosing screeners and the ELA program: "In conjunction with CAO continue to implement Reading Wonders Program in conjunction with CSDE Right to Read and align program to DIBELS Amplify platform". Rubric was in our 12/2/2022 Friday packet. 2) What qualifications, certifications, and experience are we looking for in this role? (JJ)	Mike Testani	The job description will be updated. The Reading Wonders program was just used as an example. It is currently not being considered as one of the programs to be adopted. It may change as we continue to explore all options for FPS.	
A7	1/12/2023	Jacobsen, Jennifer	1-1	Is Ed Decision mentioned later in the budget book the Instructional Dashboard tool for 200K? It might be helpful to have more information on the coordinator and the tool and what the goals/metrics that we are expecting from these investments.	Mike Testani, Courtney LeBorior		https://docs.google.com/document/d/17UE9zvQAbV3cV5o7PyT_Duel-BIXnzmP/edit?usp=sharing&ouid=113956897460378376551&rtouf=true&id=true				
A8	1/12/2023	Jacobsen, Jennifer	1-1	Variance in role between the Elementary Program Facilitators and Elementary Assistant Principals. What are we gaining and/or losing from the difference in these two roles for the +167K?	James Zavodjancik	A shift from a teacher to an administrator gains the ability for instructional leadership, planning, and evaluation of professional staff. In addition, serving processes such as SRBI, behavior management, and the PPT administrative role.		Does this change make these positions more in line with similar roles in surrounding towns? (Carol Guernsey) Does this change make these positions more in line with similar roles in surrounding towns? (Carol Guernsey) The EPFs should be supporting the day to day administrative work of our principals, supporting our students, families and staff, and assisting in PPT planning which hopefully is allowing principals more time to spend in the classroom supporting and evaluating teachers. Is this model not working? Are curriculum leaders also conducting evaluations of elementary teachers? If APs will be taking on more of an administrative role, I am worried that some of the valuable work EPFs are currently doing may get pushed to the back burner. Also, RIFF will come into play if any of the current EPFs do not move into the AP role correct? I do appreciate the desire to be consistent, but I am curious if all schools need an AP or just those with a larger population of students and teachers? (Christine Vitale)	James Zavodjancik	A link is attached of Fairfield county towns with and without the assistant principal role. The role and responsibilities of an Assistant Principal will encompass the job responsibilities of the EPF and more. I cannot speak to all our surrounding districts, however, the shift will provide FPS with what we need to support teaching and learning. Westport for example has 2 AP's at their elementary schools. Curriculum leaders generally do not evaluate elementary teachers. The work of the EPF will become part of the AP's role. Currently, each building has a 1.0 administrative support and reducing the 1.0 would put some buildings at a disadvantage.	Fairfield County Towns and AP Position

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A9	1/12/2023	Jacobsen, Jennifer	1-1	3 ELL FTE. What is our current count of ELL students requiring these services and the estimate for next year? Is this add because we have the need now and are understaffed in this area, or are we anticipating greater numbers next year?	Janine Goss	On October 1, 2022 the total count of MLL students was 266: 176 elementary and 92 secondary. We currently do not have sufficient staff to meet the CSDE service guidelines for certain proficiency levels. Newcomers require a minimum of one hour per day. 15 MLL students (11 elementary and 4 secondary) have joined our district and require services. Although we are not able to anticipate the proficiency levels of students who will enroll in our schools next year, we do need to be prepared to appropriately staff the program using our current numbers as a projection. MLL teachers provide direct services to students in both a push-in and pull-out model, provide consultation for students who do not require direct services, administer the LAS Links assessment each year, and support classroom teachers with instructional strategies so MLL students experience success and can participate fully in core instruction.					
A10	1/12/2023	Jacobsen, Jennifer	1-2	Right to Read: We are applying for the one year extension to fully implement. What specifically is being done with the 300K?	Janine Goss	We intend to phase in the cost of the new program over the next three years, beginning with this current year by using \$450K surplus. In 2023-2024, \$300K will be used to purchase professional learning from the publisher and program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.					
A11	1/12/2023	Jacobsen, Jennifer	1-2	Student Wellbeing: The \$49,643 -is this a net number? Do we have a job description for the new Director of Student Support and Mental Health Services? We have been careful not to build in fiscal cliffs by using ARP funds for staffing. What amount from ARP is being shifted for this role and from what? If there is a net reduction of 1 FTE in the operating budget to offset this role, why is it being put in the grant?	Courtney LeBorlous, Kanicka Ingram	See attached JD. Also, see attached summary of grant supported positions. The intent was to have a one year transition to assess and build resources for the student well being aligned to the DIP. Yes, this is a net number includes the reduction of the Teacher Leader for Psych and Counseling (113,826) and the increase of +230,954 for 2 District Wide Psychs, (67,485) for the 0.3 DEI. The grant is funded for \$148,087 for the District wide Psych. The benefits for this position are still reflected in the BOE budget.	Grants	So by Tuesday the links will be in this doc?	Kanicka Ingram		Program Director of Student Support & Mental Health Services.
A12	1/12/2023	Jacobsen, Jennifer	1-2	Student WellBeing: The +2 psychologists. These are the two mentioned in the statutes section later in the budget I presume? If we were implementing this right now, would these 2 FTE's be sufficient based on student count that would need to be evaluated?	Rob Mancusi	Your presumption here is accurate. Increases in this area are being viewed as a multi-year effort.					
A13	1/12/2023	Jacobsen, Jennifer	1-2	Reduction of .3 DEI. What grant and how much is being allocated for the equity work? Please provide the meaning of "embedded in the instructional review process"?	James Zavodjancik, Courtney LeBorlous	An additional \$50,000 has been allocated in the ARP ESSER grant to support the equity work for next year. The data tools and the PD would enable us to embed the equity work in the instructional review. Embedded in the instructional review process signifies the updated curriculum review stages/steps which includes an audit for cultural responsiveness. This tool, when fully established, will be used in all curriculum reviews.		Can we get the job description for the DEI Coordinator? I appreciate that there are multiple ways for this work to be approached, just want to make sure that nothing is being dropped to the wayside as part of a potential reorganization (Christine Vitale)	Kanicka Ingram	The DEI job description is linked .	
A14	1/13/2023	Rotelli, Bonnie	1-1	ELA: 1 BOE teacher and 2.0 paraeducators "redirected from other functions" ... what do you mean? Are you just referring to the paras and if so will pulling them cause a problem considering the shortage we are in.	Rob Mancusi	We are planning to reallocate two existing para positions to the Early Literacy Academy for the 2023-2024 school year					
A15	1/13/2023	Rotelli, Bonnie	1-1	EPF to Assistant Principals: Piggybacking on Ms. Jacobsen's question above, it would be helpful to see a comparison of the two roles. Is the main difference the ability to evaluate? My recollection of the EPF role when it was initially added was to assist in the PPT meetings to free up the principals. Is this still an expectation of the Assistant Principals?	Mike Testani	Yes. The Assistant Principals will support all aspects of the operations including attendance at PPT meetings.					
A16	1/13/2023	Vitale, Christine	1-1	EPF to Assistant Principals: Piggy backing on questions above. How many EPFs are currently certified to assume the Assistant Principal position? Would current EPF need to formally apply to become assistant principal if certified. Hesitant to ask too many questions given the need for an MOU. Has the MOU been drafted already?	Kanicka Ingram	There are currently 8 EPF's who hold an 092 and 1 EPF who will complete the 092 program in summer 2023. Per the bargaining contract all certified EPF's would need to apply to the Assistant Principal position given it is a promotion.					

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A17	1/13/2023	Vitale, Christine	1-2	EPF to Assistant Principals: If part of the reason for this change is to have another administrator to evaluate elementary school teachers, was their any discussion of separating the Director of Elementary Education responsibilities from the PreK-12 ELA role? From the start, there has been concern that the two roles should not be combined. You could make the case that we should have a Director of Elementary Education and a PreK-12 ELA Director--especially given all of the work that needs to be done to shift to a new ELA Curriculum. A dedicated Director of Elementary Ed would then have the time for teacher observation and evaluation.	Janine Goss	There has not been any discussion regarding the separation of the director position from the PreK-12 role. Walkthroughs and informal classroom observations take place with principals and they are supported with feedback to provide to teachers related to instructional decision-making based on data and student need. The plan is for the elementary director to support the implementation of the new literacy programming at the elementary level and work closely with the secondary literacy and learning program director to ensure alignment of PK-12 with regards to the vertically aligned curricula (e.g., programming materials, core instructional practices). To your point regarding all of the work that needs to be done to shift to a new ELA curriculum, the assistant principal will play a key role in the school's leadership team, not only to be able to participate in the observation and feedback cycle, but to provide key instructional support regarding implementation. The heavy lift will require a strong instructional leadership team who will be provided with professional learning to support implementation, evaluation and feedback.		I believe we have now received an answer which directly contradicts this, correct? That, in fact, the two positions ARE being separated? I will repeat my 1/17 request that the board received a red-lined update of the administrative structure of central office, and the district as whole if appropriate (due to changes requested). We are throwing around a LOT of titles as a part of this budget discussion; I would like transparent clarity on what we are being asked to approve (Maxon).	Kanicka Ingram	There will be an Executive Director of Literacy and the Chief Academic Officer will be responsible for Elementary Education.	
A18	1/13/2023	Vitale, Christine	1-2	Right to Read: What would the cost differential if we were to fully implement in 2023 instead of 2024?	Janine Goss	We plan to phase in the cost of the new reading program using \$450K this year, \$300K in 23-24, then the balance in 24-25 during the implementation year. The average cost of the reading program will be \$1,400,000 (ranging from \$860,000 to \$2.3m). If we were to fully implement in 2023, the cost would approximately be \$950,000 for 23-24 proposed budget instead of \$300,000.					
A19	1/13/2023	Vitale, Christine	1-2	I am concerned about the elimination of the DEI position given the equity work outlined in both the District Improvement Plan and the Racial Balance Plan. Would it be possible to get a report from the DEI coordinator on her work to date as well as the district's plan for next steps? I want to make sure we have the resources and clear plans on how we are going to move this important work forward; especially as it relates to closing the opportunity gap.	Zakia Parrish	I will be working with outside providers who work with leadership to develop a comprehensive plan to address the needs of the district.		Is there an answer to this question, regarding the request for a report from the DEI coordinator? (Maxon)	Mike Testani	I am working with a couple of outside providers to develop a plan for addressing the work around DEI. I have done a successful job in my previous district to successfully move this work forward utilizing a highly skilled professional who works with schools and districts around the world.	
A20	1/13/2023	Vitale, Christine	1-2	Technology Equipment Replacement--leasing equipment was discussed last year as a possible way to mitigate a budget reduction, was there any consideration of leasing vs purchasing this budget cycle?	Courtney LeBoriorous, Zakia Parrish	We continue to look at the possibility of leasing. We paused this year given the high interest rate in this climate. We intend to purchase a portion of the five year refresh this year, to avoid the cliff in future years.					
A21	1/13/2023	Rotelli, Bonnie	1-2	Districtwide Student Wellbeing: Given all that we have heard and experienced regarding mental health of students, I question whether this is enough. Are the 2 school psychologists floating to all schools? Are they mostly needed for evaluations given rates of chronic absenteeism? This past week it was reported at the BOH meeting that comparatively from Aug-Dec from the 2018-19 school year to 2022-23 school year, there was a 264% increase in mental health visits to the school nurse at our High schools alone. A breakdown of our schools school psychologists/guidance counselors/social workers and their caseloads would help gain perspective here. How many evals are we doing? Level one PPT's? Crisis Calls?	Rob Mancusi	These are district level positions that will primarily assist in completing evaluations where needed to address student learning, social, emotional and mental health needs. Evaluations related to chronic absenteeism and disengagement will be included as potential concerns that trigger the need to evaluate students. Staff in these positions will directly support students as well. This is seen as a multi-year effort to fill positions to meet this ongoing need. See attached data: FPS Mental Health Provider Data FPS Mental Health Service Provider Data					
A22	1/13/2023	Vitale, Christine	1-2	If we are eliminating a program director for math, can you provide the job description for the Executive Director who will now be overseeing math instruction (and this is role is switching from program director to executive director?)	Kanicka Ingram	Please see the link to the job description which includes the reporting structure.	Executive Director of K12 STEM	How many teachers would the new K12 STEM Director be responsible for evaluating in a given year? (C. Vitale)	James Zavodjancik	The current supervisors for mathematics evaluates the Math/Science Teachers. The secondary director evaluates all new teachers and shares observations with building principals for math teachers. There are approximately 16 teachers providing math leadership of whom the director will be responsible at minimum.	
A23	1/13/2023	Vitale, Christine	1-14	Support Staff: Apologies, I know IT department did some reorganizing last year, but don't remember details. The need for the Director of Cyber Security came directly from the audit which is why it was added last year; were job responsibilities for that role assumed by someone else in the department? And given security concerns, I appreciate you might not be able to answer this question in this document :)	Courtney LeBoriorous	This has been adjusted for the Board Budget book. The central office technology team assumed the responsibilities of the former Network Engineer and that individual was promoted to the Cyber Security position. The Network Engineer position was eliminated as a result.					
A24	1/15/2023	Gerber, Jessica	1-1	Data Driven Decision Making - once the \$200,000 investment is made, will there be future costs to use this program - upgrades, fees, etc.?	Courtney LeBoriorous	The maintenance cost is approximately \$39,900 per year for the software and an additional \$10k for server software, so a total of approx. 50k annually. We are exploring offsets in the future years, including attrition or other software.					

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A25	1/15/2023	Gerber, Jessica	1-1	ELL - when you mention the possibility of Title I funds not increasing, resulting in increased BoE funding, how much are you talking about?	Zakia Parrish	The grant increased by \$300K for the 22FY due to increased free and reduced lunch eligibility in our student population. The 23FY grant amount was reduced by \$273K, which is similar to what we have received prior to the 22FY. The 22FY grant allowed us to fund the additional ELL Teacher; however, since we are still required to provide the services for our multilingual learners we needed to provide another funding source. The position was written into the ARP ESSER grant for 23-24 due to the reduction in Title I funds, but it must go back to the board budget once the ARP ESSER grant expires.					
A26	1/15/2023	Gerber, Jessica	1-1	EPF-Assistant Principal change - similar to others I would like to get a better sense of how this will all work. Not sure if some/any discussions might be better taking place in executive session?	Mike Testani	A discussion in executive session is a good idea.					
A27	1/15/2023	Gerber, Jessica	1-2	Substitute recruitment - could we please get an explanation as to how this system will work? Do other districts use this system and if so, how does it work for them?	Courtney LeBorjous/Kanick a Ingram	Yes, there are other districts who use a Substitute Management Company. These companies provide full-service substitute management designed to absorb the daily tasks of hiring, credentialing, training, managing, evaluating, placing, and retaining substitute teachers. We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.					
A28	1/15/2023	Gerber, Jessica	1-2	Major Maintenance Improvement Projects - how old are the floors that are on this list? What's the general life expectancy for the new flooring that will be replacing the carpeting?	Angelus Papageorge	We were unable to identify when the carpets were installed at N. Stratfield or Osborn Hill. The carpets at Burr are original to the building in 2004 and McKinley carpets were also original to the building in 2003. The life expectancy of the carpets is approximately twenty years. The new carpet tiles we are looking to install have on average a twenty-five to twenty-eight year life expectancy. The new carpet tile also has the ability to change out a small section if there is a problem without replacing the entire carpeted area.					
A29	1/15/2023	Peterson, Jeff	1-1	Data & Assessment Coordinator: why will this effort require a full-time, dedicated staff member?	Mike Testani	Please see the attached job description which details why this would be a full time position.	JD for Data and Assessment Coordinator				
A30	1/15/2023	Peterson, Jeff	1-2	Right to Read: Just to clarify, are we asking for an extension or requesting a waiver? In short, is there any chance our request could be rejected?	Janine Goss	We are asking for a one-year extension to implement in 2024 and not in 2023 as the legislation indicates. Through discussions with various State consultants, there have been no indications that an extension request may be rejected. A waiver, on the other hand, asks to consider a current literacy program/model with no intention to adopt a program from the State approved list. Waivers are most definitely in jeopardy of being rejected.					
A31	1/15/2023	Aysseh, Nick	1-2	Follow up to Mrs. Gerber's Q above, I am curious to know about other local districts that may be using this method and what the reviews are like	Courtney LeBorjous	We've spoken to several districts who utilize a management company and each district had positive comments about the company they partner with. We assume a net zero impact given the savings we'll see if we're able to increase our fill rate and no longer utilize teacher overages to cover needed subs.					
A32	1/15/2023	Aysseh, Nick	1-1	Would also like some clarification on what level position the data coordinator would be (comparable level CO position as comparison)	Mike Testani	This position would be a teacher on special assignment level position.					
A33	1/15/2023	Aysseh, Nick	1-1	Would like info requested above on Assistant principals including the PPT question but would also like a brief bulleted summary on how this will also help the student and educational experience beyond the benefits to building staff. Are EPF's doing functions now that could be absorbed by others that wouldn't make sense for a AP salary and experienced level individual to do.	Mike Testani	The assistant principals will have full admin responsibilities that the EPF's currently do not have. This includes teacher observations and evaluations. They will also not be limited to the constraints of the FEA contract. The FEA supports the shift to AP's as it creates a pathway for teachers to enter administration rather than leaving the district.					
A34	1/15/2023	Aysseh, Nick	1-1	Can we get a little more detail on estimated life of a Chromebook after MS assuming after HS they are shot? I like the idea of a grade 6 and 9 replacement schedule but I am concerned if these hand me down devices will last or are we going to have a future year where we are looking at a large ES addition?	Zakia Parrish	The district's experience with a Chromebook is that a 4 year life span is reasonable. Google forces end of life on each model, typically in the 5 to 6 year time span. The grade 9 units would be used by high schoolers for their high school time, (Grade 6 used through grade 8 and then allocated to grade 3) and any remaining units still usable would be used as spares or loaners, or in K-2 carts. Expectation is it would be similar in financial impact to the current process.					
A35	1/15/2023	Aysseh, Nick	1-2	DEI - When we started this position it was grant funded with 33% of salary per year being added until it was fully funded so there was no cliff. How will this change effect that planning as I assume this is not a full cost recovery by this change as it was still partially grant funded. Sorry if I am misunderstanding the description. I am eager to see us make a strategic change now if the current setup is not effectively meeting the needs of our students and the work on DIP so we are directing funding appropriately to necessary work in the district.	James Zavodjancik	The change and reduction would be 33% difference in regard to the planning to not have a cliff. In the 22-23 budget, the position was funded 33% in the general budget and the remaining in grants funding. None of those percentages are allocated in the proposed 23-24 budget/grants. In regard to the positions function, we plan to discuss this in an executive session.					

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A36	1/4/2023	Aysseh, Nick	1-2	Athletic coaching - For rugby are we planning for the appropriate number of coaches with this allocation? I was fully supportive of this coming back and spoke at table when AD's presented asking that we support. I believe we will have a girls head coach and assistant and for boys possibly more assistants plus the coach? To reiterate Mrs. Kelly I would also like to ensure we are planning for the stipends but also additional costs for hockey	Zakia Parrish	We added stipends for fourteen coaches in the budget, with the intention of supporting the ask for Rugby and Hockey. The additional costs for hockey (ice time, uniforms, etc.) have been included in the budget					
A37	1/16/2023	Maxon-Kennelly, Jennifer	1-1	The Data Coordinator -- having read through the initial bullet point list job description for this, the vast majority seems redundant, in that while the task is important, it is one that should already be a part of someone else's job. So my vague question would be something like, "Can you please defend the addition of this 1.0 position?"	Mike Testani	The responsibilities should not be part of someone else's job if we are going to provide the staff with the essential data they need to support teaching and learning. I also will look to reduce the number of IT staff through attrition in addition to the proposed reduction of CO staff in this year's budget to offset the cost.		I appreciate that we can offset the cost; however, I am not supportive of this position, period. I think the offset simply should be a budget reduction; I am requesting what that number is. (Maxon)	Mike Testani	The offset will be realized with reductions at the central office through position consolidation as well as a reduction to the IT budget through attrition.	
A38	1/16/2023	Maxon-Kennelly, Jennifer	1-1	For the 3rd section of the E.Lit. Academy, could any savings be realized by housing it in a different school (i.e. not having all three sections in one place)	Rob Mancusi	There is a cost avoidance of programming for students enrolled in the Early Literacy Academy in-district regardless of what school the program is housed in. This, however, would require careful planning and discussion to maintain fidelity of programming if it were to be implemented in multiple settings.		Thanks for your answer; however, the issue of moving this 3rd section is still relevant due to how you are going to fit it at McKinley? And while there is no savings to moving it, is there a cost? (Maxon)	Rob Mancusi	The cost is the cost to open the class. Reflected in the budget is one additional teacher, we assumed that the paraeducator would come from existing resources.	
A39	1/16/2023	Maxon-Kennelly, Jennifer	1-1	With combining the Math Program Directors, who will now take on the science work of the K-6 position? Additionally, I would ask District Leadership to consider reducing the teaching load of our HS math leadership teachers and giving them more of a Dept. chair responsibility. Perhaps a .4 teaching, with admin. responsibilities that extend to our MSS	James Zavodjancik	The current science program director position will be a K-12 position. There are currently four department chairs in each building of which we will have to look at job descriptions and cost.		What is the teaching load of these current dept. chairs, at each level? (Maxon) If they are teaching a full load AND acting as chair, may I please have the \$5 amount associated with reducing them to a .6? and a .4? (Maxon)	James Zavodjancik	I am more than happy to take a look at reducing the teaching load of these folks. We can probably get a lot more coordination at the school level if we did so. (MT) All department chairs currently have a full time teaching load. Each .2 of the current core department chairs (4 at each high school) is approximately \$149K of current salaries. The total stipend payments are approximately \$32K (JZ).	
A40	1/16/2023	Maxon-Kennelly, Jennifer	1-1	As we have done with our middle schools, I am not sure it's appropriate for their to be a 1.0 AP in each ES, given the tremendous variance in the sizes of our schools; may I hear more about this?	Mike Testani	We currently have an EPF in all schools to support the leadership. I don't anticipate reducing the FTE allocation based on size.					
A41	1/16/2023	Maxon-Kennelly, Jennifer	1-1	I asked last year and got a bit of a mish-mash of an answer; before we allocate more FTE to ELL, can we please hear what leadership this program has in place, for purposes of accountability, evaluation, and review? Additionally, the budget book indicates a desire to "address needs": I think we need to hear more about the needs.	Janine Goss	Currently, the Director of Elementary Education oversees the MLL program at the elementary level and the Secondary Literacy and Learning Program Director oversees the MLL program at the secondary level. We do have one coordinator at each level with a full teaching load who supports programming, as well. We work together to support the MLL teachers and the program in collaboration with principals, and have begun the work to assess the quality and adequacy of the MLL program. A gap analysis was completed that indicated the need for more FTEs to support certain proficiency levels and provide MLL teachers with the opportunity to collaborate with classroom teachers to support effective strategy instruction to provide MLL students with access to core content and skills.		When can we expect a report on the analysis done of the MLL program? (Maxon)	Janine Goss	Through district improvement plan efforts, we will explore and assess the effectiveness of instructional programming for the MLL subgroup. In terms of the gap analysis, we drilled down to the student level to determine if each MLL student is receiving services that aligned with the state's guidelines. To clarify, there are currently 6.8 FTE's at the elementary level, not 7.0. There are 7 elementary MLL teachers, but one teacher works 0.8. At the elementary level, we need to support an additional 4,870 minutes in a 6 day cycle. We are requesting two elementary MLL teachers next year to fill this need. Each teacher works 2,460 minutes in a 6 day cycle (does not include lunch and prep) and this would be able to address the additional number of minutes needed to support elementary MLL students. Our model includes push-in support, pull-out support, and consultation depending on student's proficiency level. However, at the secondary level, the delivery model includes a balance of direct English language acquisition instruction and push-in support in the content area classrooms in a co-teaching structure. 2.0 teachers currently support the middle school model and there is a need for an additional .6 at Tomlinson due to a deficit of 2,835 minutes (1.4 teachers currently). At FWHS, an additional .4 FTE will allow for more support in science and math core classes, including math intervention, and in intermediate and beginner English language acquisition classes. We will also be able to offer the oral language intervention class for newcomers/SIFE students who are significantly below language proficiency skills. The intensity of support necessary to serve incoming grade 9 students is also a factor. We are requesting 1.0 additional FTE at the secondary level.	

Pages: 1-4 ENHANCEMENTS											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your names in parenthesis after your question)	CO Responder	Response	Attachment Link
A42	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The Right to Read delay - nothing has been presented to the Board regarding why we are delaying; last I knew, I thought we were planning for 2023 roll out. Can we hear more? Given that you are now not looking to do this, what steps are being taken in the classroom to prepare for the transition, especially for older ES students who will be lacking the foundation that we will now be putting into place for younger students?	Janine Goss	In Friday's packet on 1/13/23, a revised timeline was included to support the district improvement plan's goal to have new PK-12 ELA curriculum approved by the BOE in December 2023. Initially, we intended to move this date up to June 2023 so implementation can begin this coming fall. However, feedback from several stakeholders, including BOE members and teachers, included the need to take more time to review programs and participate in professional learning for several months prior to implementation. In short, once a program is recommended for adoption next month and it is approved by the BOE, we will begin professional learning with our curriculum designers in preparation for unit writing. We also plan to work with staff so they can get to know the resource before they leave for summer break. Additional professional learning will be scheduled from January 2024-August 2024 for fall 2024 implementation, and then ongoing professional learning will be provided throughout the year. To immediately address the older ES students who require additional support, we are continuing to add interventions to our toolkit for tiered intervention. And, if all goes as planned, teachers will have access to the digital materials from the new program and can use the foundational skills scope and sequence, as well as decodable texts and other materials to support core instruction and differentiated core instruction with support from the LAS Coach.					
A43	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I have indicated in the past that I am not in favor of adding more mental health professionals until we have done an assessment of where we currently allocate our staff and examining if they can be better deployed....before just adding more bodies. Has this been done? Separately, has there been any assessment of the staff allocation for the IMPACT program? Additionally, the new Director position: what would be this person's role with regard to the HS Dir. of Pupil Services?	Rob Mancusi	We meet regularly with staff to review progress of students struggling throughout the district with mental health, social, emotional and behavioral needs at all grade levels. Allocation of staff is reviewed annually to make sure that mental health support staff is equitably distributed throughout our schools. Our IMPACT programs continue to serve our high school students with the most significant mental health needs at FLHS, FWHS and WFC. The new Director position proposed in this budget would evaluate and oversee district school psychological and social work services and will support implementation of SEL programming in collaboration with the High School Directors of Pupil Services and secondary school counseling departments.					
A44	1/16/2023	Maxon-Kennelly, Jennifer	1-2	I echo Mrs. Vitale's concern above in A19 regarding the DEI position, and would likewise be interested in such a report.	James Zavodjancik	The district will work with outside professionals with an expertise in this area.					
A45	1/16/2023	Maxon-Kennelly, Jennifer	1-2	The reduction in a math teacher at FLHS to then be able to get a math coach: (1) what does that do to FLHS class sizes, and (2) is there a similar position at Warde? If yes, how is its allocation addressed?	James Zavodjancik	Yes, the reduction of 1.0 FTE is in exchange for the math coach. There is a similar position at FWHS. The position at FWHS began during the 22-23 school year. FWHS reduced one teacher in order to gain an MRT/math coach (from another discipline). An analysis by course would be required to see how this reduction may affect class sizes.					
A46	1/16/2023	Maxon-Kennelly, Jennifer	1-2	Could someone please explain the "net zero" impact of signing of for a substitute management contract?	Courtney LeBoriorous	We are in the process of exploring options related to a substitute management system. We are assuming we'd realize savings either through HR and payroll or through lower usage of more costly means to cover absences. If this does not pan out to be cost neutral as we review the pricing and work through the procurement, we'd come back to the board. At this point, it will be removed from the budget request.					

Pages 6-102					EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B1	1/11/2023	Kelly, Crissy		1-1	14	Courtney LeBoriosis	This position was filled from within - Network Engineer position was eliminated and the responsibilities given to the former "Help Desk" staff resulting in Title and salary changes. It resulted in a net savings. This has already been corrected in the Web version of the budget book and will be reflected in the Board budget book going forward.					
B2	1/11/2023	Kelly, Crissy		1-1	14	Courtney LeBoriosis	See attached. Last year's budget was adjusted to reflect the updated retirements when we funded the health insurance and other changes at the end of the budget cycle. The current year budget is (\$1.13m) and the proposed is (\$1.18m). This reflects (\$640k) certified, (\$102k) non cert and (\$460k) attrition, (\$100k) Open Choice revenue, offset by +\$117k for October enrollment adjustments. The methodology was changes slightly - I am showing the attrition separate from the October enrollment adjustments. Please note that there is a direct relationship to the substitute teacher budget, average a need of more than \$440k outside the "COVID" years.	https://drive.google.com/file/d/1Ri8a-P8QV9oUyz13T07G3Z2QmVxEBKv/view?usp=sharing				
B1	1/11/2023	Kelly, Crissy		1-1	14	Courtney LeBoriosis and Kanicka Ingram	The actual projected number is 18 utilizing the regression analysis model applied to age bands as of December 2022. Last year we projected 19 and had 42 retirees. We reviewed the prior two years, that were anomalous; the majority of the increase was in a younger age band than had typically retired. That age band is now lower so the projection assumes those employees are no longer with FPS.	https://drive.google.com/file/d/1Ri8a-P8QV9oUyz13T07G3Z2QmVxEBKv/view?usp=sharing				
B2	1/11/2023	Kelly, Crissy			20	Kanicka Ingram and Courtney LeBoriosis	Staffing change - Dean at TMS moved to Dean at FWHS replacing Dean at FWHS moved to Athletic Director - Dean replacement at TMS was at higher salary					
B3	1/11/2023	Kelly, Crissy			42	Courtney LeBoriosis	Due to staff turnover we have 45 more staff members in the 401A program. We also had 2 rather large contract settlements in 22-23 which are reflected in the 23-24 salary base. And there was a small increase to the Superintendent's Annuity in 23-24		(Crissy) As more employees enter the 401(a) program I assume there is an offset (not necessarily an equal offset) somewhere else? If so, where would we see that?	Courtney LeBoriosis	Yes, the pension and 401(a) are included in the same budget account, see link for detail.	Pension and annuity
B4	1/11/2023	Kelly, Crissy			42	Courtney LeBoriosis	The projected amount for FY 2021-22 numbers which are the same ones that were in the budget book last year. Do we not have 2022-23 numbers? Also, Last year the assumption was 4.06% and this year is 4.5%. Can we get a little background on those assumptions?					
B5	1/11/2023	Kelly, Crissy			46	Rob Mancusi	The savings here is attributable to a reduction in the number of hours that have been billed for OT, PT and contracted speech as well as well as a decrease in nursing services for students with significant medical needs. This decrease is not attributable to decreased services provided to students with disabilities but rather in billing practices of contracted providers. Services are only decreased through the PPT process as determined appropriate in response to student progress. See link		I am not sure if this is the place to ask this question, but how is the District doing with getting parents to give permission to bill their insurance for some of the work being provided by the district? (Maxon)	Rob Mancusi	As of 10/1/2022 the school district has consent for approximately 61% of Medicaid eligible students. The remaining 39% of Medicaid eligible students without consents includes refusals to provide consent as well as failure to return signed consents. Signed consent forms continue to be sought at PPTs and parent letters are sent out in August and February annually explaining Medicaid School Based Child Health Services.	
B6	1/11/2023	Kelly, Crissy			50	Zakia Parrish and Courtney LeBoriosis	We did, we included the cost of the rentals in the budget. It is now split between the two schools. They asked for a single department for the coops, but we think it won't be necessary if we split the bills. We will see how it goes this year and revisit next year if needed, but they are funded equally for the full cost of the coop rentals in FY 23-24.					
B7	1/11/2023	Kelly, Crissy			72	James Zavodjancik	Yes, during the 22-23 budget conversations, the district decided to hold off one year on the precalculus books and purchase this year. This book is outside of the issues that occurred with Illustrative Math.		(Crissy) Can we get a total number of the precalc textbook cost?	James Zavodjancik	The total cost (quote) was 140,715.05. This includes both the physical and online resources (n=550).	
B8	1/11/2023	Kelly, Crissy			86	Courtney LeBoriosis	There was an error in the meter charge for Sherman School. This will be corrected in the Board budget book. The amount should be \$33,142. This correction will reduce the Board budget by (\$38,392).		(Crissy) It just looks like the answer wasn't finished ...	Courtney LeBoriosis	See edited response	

Pages 6-102					EXECUTIVE SUMMARY							
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B9	1/11/2023	Kelly, Crissy		94	503 - technology Capital. Last year the budget book said \$1.6MM to reinstate delayed equipment refresh. Did we purchase all the things we needed with last year's budget and this year's proposal is to stay on target or are we still playing catch up? Do we know approx how much of this year's projected surplus we are using towards technology. Have we started spending it? Have we transferred any money?	Zakia Parrish and Courtney LeBoriosis	The district has a replacement plan that is laid out for the next 5 years, which uses the expected useful lifespan for all technology equipment. This includes desktops, laptops and chromebooks, as well as servers, projectors, interactive boards, universal power supplies and other tech capital. This planning allows us to see future budget impacts when cuts are discussed for the current budget year. Use of the surplus in FY23 allows the district to reduce the technology capital line, but maintain the replacement plan so as not to create a cliff in future years. The expectation is \$1M of the surplus will be used for technology capital.					
B10	1/12/2023	Jacobsen, Jennifer		12	EPF to Asst. Principals- shift from 12 month to 10.5 month +167K. What were the EPF's doing in the summer and how is that work being absorbed by the new role?	James Zavodjancik	The EPFs currently are not 12 month employees. They are on a teachers contractual schedule. The proposed APs would be on a 10.5 month schedule.					
B11	1/12/2023	Jacobsen, Jennifer		12	With the shifting of staff in grants, can we get a summary sheet showing staff by grant now and staff by grant going forward	Courtney LeBoriosis, Zakia Parrish	This is provided in the Revenue section on the projected grant revenue sheet - starts on page 129; also see link.	Grants				
B12	1/12/2023	Jacobsen, Jennifer		31	64: Maintenance of Plant/Operations: Cut of Maintenance Mechanic- is this role shifted elsewhere or what is the reason for cutting this position?	Angelus Papageorge	This position was shifted to a shared service with the town's DPW garage.					
B13	1/12/2023	Jacobsen, Jennifer		38	64: Maintenance of Plant/Operations: Cut of Security staff. Is that shifted elsewhere or what is the reason for cutting this position?	Courtney LeBoriosis	Error - will be updated in BOE Budget Book					
B14	1/12/2023	Jacobsen, Jennifer		38	67: Personnel Services: Teacher subs EXT Absence: There is a large reduction to this number but is estimated to be over budget by @140K this current year? Reasoning for the 58% reduction? As well as the other two areas: Clerical and Para Subs- is this related to the proposed sub software?	Courtney LeBoriosis	Yes					
B15	1/12/2023	Jacobsen, Jennifer		42	Health Insurance: Narrative says a 10% increase was budgeted. Did the town give us the 10% number to use, given the range cited as 9-12%? Also the chart on page 41 indicates a 7.59% increase, not 10%. Can you clarify the different percentages for Health Insurance please.	Courtney LeBoriosis	The budget to budget increase is 7.59%, but the rate increase is budgeted at 10%. The budget is built based on actual headcount enrolled at a point in time, in this case on 12/1/2022. The projection was adjusted for 12 vacancies, with the assumption that the fill rate will be higher for the paraeducator title in FY23-24 than the current FY. The state gave us the 9-12% range. We used the 10% but run the risk that it could be as high as 12%.	https://drive.google.com/file/d/14028t6rSlkHWH51SYHq8DUiEqgXubM/view?usp=sharing	What number from AON, from the Town, was given to use? What is the dollar difference between the 10% used and 12%?	Courtney LeBoriosis	AON is in agreement at 10%. Last week the state amended their plan to include an additional quarter which resulted in more favorable preliminary projection. The state is now saying it could 8-10%. The difference between 10 and 12% is \$253,791 with the assumed vacancies. See the attached link for exact detail.	
B16	1/12/2023	Jacobsen, Jennifer		47	FLHS Student Programs reduction of 3k, from 8k to 5K. Understood this part of building allocation but what specifically is being reduced from that? Also freshman orientation at Warde has a significant reduction. Just a little more clarity on these.	Zakia Parrish	Freshman orientation at Warde was reduced by \$964 because the PTA covers a majority of the costs associated with this event. The \$3K reduction to the allocation for student programs at FLHS was due to the provision of funds through the ARP ESSER grant. In the past, part of this account was used for supporting a "homework club" after school. The current after school program that is paid for with ARP ESSR funding targets the same students who would have attended the Homework Club.		Targets the FLHS students...how? What is being done in lieu of the homework club? (Maxon)	Zakia Parrish	Part of the funding for the Homework Club comes from ARP ESSER in lieu of full funding through the school allocation. They are providing the same supports, in addition to SAT Prep which was not previously provided. Students are identified for the SAT prep program based on their Oct PSAT scores.	
B17	1/12/2023	Jacobsen, Jennifer		47	Program Assessment can we have a breakdown of the items included in this area for this year and for next please by test and cost?	James Zavodjancik	A more detailed accounting for Program Assessment can be found in the attached link.	Program Assessment	What is the form(s) of the universal screeners being considered? Online, paper, combo? Does it vary by grade level?	James Zavodjancik	A online scored/ data analyzed assessment is ideal. Each assessment does have a paper/pencil option in addition to an online option. I've linked the approved assessments from the SDOE here .	
B18	1/12/2023	Jacobsen, Jennifer		47	62: Pupil Personnel Services: Is a reason for some of the reduction in this area due to the adding of the 2 psychologists?	Rob Mancusi	Homebound instruction and the addition of 2 school psych positions are not related. The homebound regular ed and special ed accounts have been combined.					
B19	1/12/2023	Jacobsen, Jennifer		56	Transportation. I am concerned about a cliff here. There is the need to keep the 5 buses based on the numbers on this page given experience this year. Reducing it bc of a shortage I understand in a sense but I think of this as a cliff. The department requested the same number we have budgeted now. How will the same 171 runs in the proposed budget with 115 buses (from 119 requested) be absorbed? 4 less busses same number of runs. Would this mean longer bus rides for students than what is typical and what has been longer now due to the shortage?	Angelus Papageorge, Courtney LeBoriosis	See attached, as of November 1, FPS was running 102, or 16 less buses and 7 less runs than budgeted.	https://drive.google.com/file/d/1xQiy9XYDnRPIU20CgP_H2X8f4Z8adNBh/view?usp=sharing				
B20	1/12/2023	Jacobsen, Jennifer		58	Warde Extra curr transportation reduction- what is the due to?	Zakia Parrish	This reduction in this allocation was made due to the overall reduction in school allocations.		So what is the school community impact? (Maxon)	Zakia Parrish	Head Principal Cavanna does not anticipate that this reduction will have an impact on the school community.	
B21	1/12/2023	Jacobsen, Jennifer		84	pg. 84 and 90: New District Wide Tree Removal: 150K Can you share what the new need is here? Are we working with the Town Tree Warden on this? Do we have trees already identified to be removed and if yes where?	Angelus Papageorge	Historically we have only cut trees that are in poor condition or considered dangerous. This would be a start to a program to cut and maintain trees around the school buildings, remove dead trees, and cut and maintain the healthiness of other trees. We work with the town's tree warden to help identify trees and the best approach to take with the trees.					
B22	1/12/2023	Jacobsen, Jennifer		84	What is the cost estimate just for Parent Square? What other projects were delayed from the narrative?	Zakia Parrish	Parent Square is estimated at \$41,850. The purchase of software to process FMLA requests and timesheet submissions have been delayed. Other options for processing FMLA requests are being explored, while we continue to use the current system. Timesheets for hourly work are currently processed through an internally developed web entry system.					

Pages 6-102				EXECUTIVE SUMMARY								
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B23	1/12/2023	Jacobsen, Jennifer		98	66: Technology Services. The 2022-2023 estimate is estimated to be about 1 Million over than budgeted this year? Is that due to the other areas of the budget book that said surplus was being used here? Have we expanded the 1M or how much to date? Just going to look for more detail on this. Also the \$2,643,723 on this page is different than on page 172 which says \$1,643,723?	Courtney LeBoriosis, Zakia Parrish	The \$1M over budget referenced on page 93 for 2022-2023 reflects the use of the surplus to offset the original request from the tech department for district wide technology equipment refresh. These funds have not yet been expended by are allocated to reduce the cost of the replacement chromebooks, while also allowing the change in practice to provide new units to 6th and 9th graders.					
B24	1/13/2023	Vitale, Christine		12	101 & 103 - what districtwide Director position in Pupil Personnel Services is being eliminated? Is this the DEI program director?	Courtney LeBoriosis	This is a teacher position that is being converted to an admin position.					
B25	1/15/2023	Gerber, Jessica	1-9	84	429- what is the "anticipated availability" mentioned here regarding plumbing and related supplies?	Angelus Papageorge	We anticipated that supply chains would still be backed up so we were able to save by stocking items with last year's spend out.					
B26	1/15/2023	Gerber, Jessica	1-9	84	Could you explain what Parent Square does in terms of communication? Is this going to replace Infinite Campus or is this going to be in addition to IC?	Zakia Parrish	Parent Square allows for one system for two-way communication between home and school, including principals, teachers, support staff and PTAs. It provides one place for schools to post events, request RSVPs and solicit support (e.g. volunteers), highlight previous activities and accomplishments, and send alerts and newsletters. It allows for communication in over 130 languages. PSquare would replace the Messenger feature from IC, but not IC all together since IC is a data information system.	https://www.parentsquare.com				
B27	1/15/2023	Gerber, Jessica	1-1	24	109-68: could you please provide more detail regarding the new .6 FTE for legal services?	Kanicka Ingram	Legal costs have been reduced by \$129k from the projected amount.					
B28	1/15/2023	Gerber, Jessica	1-1	14	121: I'm not sure I understand the portion of the increase offset with Medicaid revenue statement; could you please clarify?	Courtney LeBoriosis	This is in reference to the Medicaid Coordinator position, the position transferred from special education to finance in 21-22 but the revenue is being claimed and will offset a portion of this salary.					
B29	1/15/2023	Peterson, Jeff	1-3	47	301/50: Is the cut to WFC supplies a return to normal after we spent more to outfit them for the new building last year?	Rob Mancusi	We are providing support through IDEA grant.					
B30	1/15/2023	Peterson, Jeff	1-3	47	301/62: Why the cut to zero on the Homebound instruction - Regular line? You are estimating \$67K in expenses on this line for the current year.	Courtney LeBoriosis	We combined the program for General and Special Education services.					
B31	1/15/2023	Peterson, Jeff	1-3	60	I am encouraged magnet school enrollment seems to be going up after having trended down of late. Can we get a breakout of this?	Courtney LeBoriosis	See link	Out of District Tuition for 2023				
B32	1/15/2023	Peterson, Jeff	1-7	64	Please clarify the first sentence in the description of 327, which makes no sense as written	Courtney LeBoriosis	We used a per pupil allocation for paper. We reduced the budget by 9% from last year to this. We did this to right size the budget. In addition, we utilized a per pupil methodology, adjusted for the lease costs at smaller schools. We intended to monitor usage and utilize the management tools with the card reader/copy management software in the upcoming year. The first year would be cost neutral, as the additional savings would offset the annual cost of the licenses and maintenance. We began piloting this in central office in October, with the intention of rolling this out more widely in March, for full implementation in the upcoming school year. If we buy the perpetual licenses this year, we would realize the savings in next year's budget.	Copier history and savings				
B33	1/15/2023	Peterson, Jeff	1-7	64	Page 99 of the BoE-approved budget book for 2022-23 reads "Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets of further reducing usage in the upcoming years." That sentence (including the unnecessary comma) has been simply copied and pasted into this year's budget book. So the question: Did we not, as promised, invest in a card reader this year? Why not? What is happening to the "further savings" that was anticipated for the 2022-23 school year?	Courtney LeBoriosis	We are piloting the card reader and intend to have them in place by next year. It was expected to be cost neutral in year one and two, if we were to pay the licenses over time. The savings is on paper and per print copies, as people modify behavior. If we choose to purchase the licenses this year (perpetual) we would realize savings in year one, or next year. See attached memo.	Copier history and savings				
B34	1/15/2023	Peterson, Jeff	1-10	96	501/64: Could you please explain this line?	Angelus Papageorge	This is a shared account between School Services and the Maintenance Department. Please see page 194 for details.					
B35	1/15/2023	Jacobsen, Jennifer	1-4	50	309: Security: Crossing Guards- besides moving from contract to personnel- what does that mean for our current crossing guards, if anything, other than technical and how is the movement of benefit?	Angelus Papageorge	The current crossing guards are still with us some have chosen to retire but the majority of them remained. We are also working to fill some of the empty spots and build a sub-pool. This position is part-time and paid hourly there are no benefits for this position. However, there is PTO accumulated based on hours worked. The move from contract to personnel resulted in a overall savings. The lowest contracted service vendor came in at \$28.88 per hour and the in-house staff is currently at \$18.30 per hour.					
B36	1/15/2023	Jacobsen, Jennifer	1-4	52	64: Can we get some more information on the new district wide cell phones that is new?	Angelus Papageorge	We have gone from our current carrier Verizon to the new municipality carrier FirstNet. This will allow us greater coverage in and out of the buildings and align us with the Town's cell phone carrier. This change over also comes with some added security features.					

Pages 6-102				EXECUTIVE SUMMARY								
Question	Date	BOE Member	Exec. Summary #	Question Page	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
B37	1/15/2023	Jacobsen, Jennifer	1-4	54	325: Recruitment: Given some of the challenges we have had, I'd like to hear more about our efforts in this area currently, and going into next year?	Kanicka Ingram	Our current recruitment focus has been to: 1. Increase FPS visibility (Billboard advertising (1/23/23, postings on a variety of employment sites). 2. Attend local college/university career fairs 3. Host a FPS Career Fair (March 30, 2023) 4. Participate in CSDE & CES Increasing Educator Diversity Coaching Series					
B38	1/15/2023	Aysseh, Nick	1-6	60	329: Can you please explain if anyone has the option to request a magnet school enrollment or what is the general criteria to leave the district and have FPS pay if not SPED related.	Zakia Parrish	There isn't a criteria to leave FPS; however, those who want to attend a magnet school would need to apply through CES or directly to that school via their application submission system. Some of the school have specific criteria for acceptance, while others use a blind lottery, but all are based on the number of available seats in that particular grade and program.					
B39	1/15/2023	Aysseh, Nick	1-7	64	319: Is there any reasoning behind less travel expense for CO staff? Book states number is based on actual expenditures in recent years but with covid the recent years were all virtual. Are we leaving anything on the table here as world returns to normal and more worthy opportunities come about or was the lookback 5+ years to come up with this?	Courtney LeBoriosis	For CO staff, we are seeing a trend of reduced travel. The lookback was five years + with an adjusted YTD trend. on of reduced travel (mileage reimbursement),					
B40	1/15/2023	Aysseh, Nick	1-7	64	327: Follow up to Mr. Peterson here, I was under impression the card readers went in for this school year and if not why? We had talked at the table multiple times about this so would like a better explanation as to why we are seemingly behind.	Courtney LeBoriosis	They did not go into the budget, our intention was to utilize savings to purchase the readers. The savings are on the per print price. We started rolling this out in October as a pilot, we intend to install on the remaining devices in March. The investment in the card reader was more challenging than originally thought, we combined the current papercut license and rolled it into a new solution with A&A, our copier servicer. The new functionality was added, we will purchase the remainder of the readers this year, as well as the incremental maintenance cost. It will yield additional savings next year if we do a purchase, rather than a lease as originally intended. See link for summary.	Copier history and savings				
B41	1/15/2023	Aysseh, Nick	1-8	72	404: What is the reasoning that we are playing catch up on ECC and district for SPED here? We had a massive add to the budget last year related to "righting the ship" in SPED so curious how this area was missed. Curious as we constantly talk about our population in this area so interested in more detail so we ensure we stay on track moving forward.	Rob Mancusi	The budget for ECC increases by \$5,000 for snacks. This is because we were carrying this cost when the meals were free, but it is no longer covered by school lunch reimbursement.					
B42	1/16/2023	Maxon-Kennelly, Jennifer	1-1	12	Am I misreading the 3rd paragraph? Shouldn't the switch from EPF to AP involve 10 and month to 12 month, not the other way around? Additionally, can we have a specific memo detailing what exactly is grant-funded (overall and in this budget specifically) that WILL need to switch and be addressed in a future BOE Operating Budget? And why is an LAS position being shifted to a grant?	Courtney LeBoriosis, Zakia Parrish, James Zavodjancik	The LAS position is being switched to the grant due to the elimination of the EPF position. The EPFs at McKinley and Holland Hill are partially funded by Title II. This grant cannot be used to fund AP positions, thus the transfer of the LAS FTE to Title II as a swap. The AP elementary positions are anticipated to be 10.5 versus 12 month AP positions. Currently the EPFs are contracted on a teacher's work year. The note will be corrected in the Board budget book.					
B43	1/16/2023	Maxon-Kennelly, Jennifer	1-1	12	What exactly are the four Admin. positions reduced? I know one for math and one for DEI. And can we please get an update on who is overseeing/providing leadership to whom/what?	Mike Testani	The note should read three positions. One of which is being shifted from district school admin to central admin staff. We are eliminating the current 2 math program directors and establishing a Executive Director of STEM who will oversee K-12 mathematics (-1.0). The science program director will report to the new Executive Director. In addition, the budget reduces the DEI position from the BOE and grant (-0.3 BOE, -0.7 grant) and shifts the Dir. of Elementary Ed PK-12 Literacy from school district admin to central administration.	Again I'll ask: why are we calling this person an exec. dir. of STEM, when what we want/need is math leadership? Don't we want a MATH specialist? And let the science program director of science and STEM/STEAM report directly to the Chief Academic Officer? I don't understand this extra layer, when we know that what we need is math leadership.....(Maxon)	Mike Testani	The Executive Director of K-12 STEM will have supervision over math programming and also be the direct supervisor of our Science program director.		
B44	1/16/2023	Maxon-Kennelly, Jennifer	1-1	13	When did the district create this title, Director of Energy and Construction Services? What new responsibilities does the position entail?	Angelus Papageorge	This position was created in late October working with the interim superintendent, the current superintendent, and the board leadership. While maintaining the responsibility of our manager of safety security and construction, this position has taken on the responsibility of working to fine-tune our building's energy usage and carbon footprint. The position will also work with the Town on initiatives.					
B45	1/16/2023	Maxon-Kennelly, Jennifer	1-3	45	I understand the increase in line 301, but why was our budgeting for THIS year off by over \$150K?	Courtney LeBoriosis	The estimate was preliminary based on a point in time for literacy initiative. This has since been updated. We intend to spend \$450k of the current year surplus on materials and resources. See Q2 report for updated spending.	Q2 with transfers	"We intend to spend \$450k of the current year surplus on materials and resources"- on what specifically?	Janine Goss	This year we will purchase materials necessary to write the curriculum to be ready for BOE approval in December 2023 such as teacher manuals, assessment components, materials to support MLL students and diverse learners, as well as pay for digital access to support our curriculum design process. We will also support the cost of decodable texts for grades K-2 needed to enhance our current programming, as well as purchase an intervention program for tiered intervention for grades 4-5 to improve decoding, fluency, academic vocabulary, and comprehension including PD.	
B46	1/16/2023	Maxon-Kennelly, Jennifer	1-3	47	Wondering about both lines of Homebound Instruction: we seem to be repeatedly under budgeting for SPED, and why is regular ed zeroed out? (piggybacking on Mr. Peterson's B30 above)	Rob Mancusi	We combined the budget for special education and regular homebound instruction. The estimate is not accurate for this year. If you review historical spending and anticipated need, we anticipate \$157 thousand to be the correct amount for FY 23-24.					

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B47	1/16/2023	Maxon-Kennelly, Jennifer		1-6	59	Rob Mancusi	Despite significant district investment, tuition numbers continue to rise. It is now literally double what it was just 6-7 years ago. What needs does the district continue to be unable to meet? What will it take to begin to reverse this trend?	The biggest challenges we face are an increase in mental health and social, emotional and behavioral needs of our students. Implementation of the multi-year SEL plan and ongoing assessment of student needs in these areas will result in increased capacity to meet the increasing mental health, social, emotional and behavioral needs of students across general education and special education settings. Increased capacity building of all certified and non-certified staff in responding to student needs will also assist in maintaining students programming within FPS.				
B48	1/16/2023	Maxon-Kennelly, Jennifer		1-7	63	Courtney LeBoriorous	I know it's not a significant amount, but why are we anticipating being over budget for this year's allocated amount for conference/travel?	Please see Q2 for updated projections. These were preliminary numbers.				
B49	1/16/2023	Maxon-Kennelly, Jennifer		1-8	73	James Zavodjancik	I don't understand the significantly wide range of school allocations to Reading/Lang. Arts texts, which also does not seem always correlated with school size. Don't all of our ESs need significant investment in this area? And if I'm understanding the science of reading correctly, won't there need to be an accompanying increase (though not as much) in science and social studies?	The supply accounts on page 73 by school and department is the per pupil that principals allocate to specific funding. Traditionally, the district funds the programming at the initiation (or additional sections) and the building's fund thereafter. The significant funding is coming from the district ELA account this year. Funds at the building level are used for supplies, replacement costs, and other student needs.				
B50	1/16/2023	Maxon-Kennelly, Jennifer		1-8	79	James Zavodjancik	Can we please hear more about this increase in Instructional Supplies/Materials for social studies and Language Arts (as different from Supplies, etc.??)?	Social Studies textbook subscriptions (online; non-physical texts) are due this year (former six year agreement). The ELA line item is for the start of the funding of the new language arts program.				
B51	1/16/2023	Maxon-Kennelly, Jennifer		1-10	94	Zakia Parrish	Similar to Mrs. Gerber's A24 question: there is already \$30K allocated for a new server to support the new data analytics software that we are being asked to support...what additional costs are there for this system? And has it already been determined what the district wants to purchase?	In addition to the server, there is \$200K in the technology software line for the data product, Decision Ed. The \$200K startup includes the initial outlay and implementation and the subsequent year costs are in the \$60K range. The Superintendent has requested this solution to support administrator access to data.	Several answers provide different numbers for the ongoing costs for this tool. Can we confirm all ongoing costs after the initial 200K?	Zakia Parrish	The variation in the annual ongoing costs were due to outstanding quotes from vendors. The annual cost after year 1 is approximately \$32K; however, the final costs are subject to change based on final quotes from the vendors on hardware and software licenses.	
B52	1/21/2023	Jacobsen, Jennifer		1-4	53	Angelus Papageorge	309 Security: pg. 50, bottom of 52 and top of 53 This item is one line in the budget. Can we get a breakdown of this proposed number by item please and what is going into the building security audit?	See link. Comment should read, "one time dedication of \$123,000 for projects identified in the security audit, to replace raptor access..."	Security Account Breakdown			
B53	1/21/2023	Jacobsen, Jennifer		1-4	50	Zakia Parrish	315: Rentals: Where are the ice hockey teams going to be based? Has there been any communication from either of our two universities on rental space/cost for these or other teams?	We are paying \$340/hour at Wonderland. We were not given an official quote form SHU yet but the discussion was in the \$650-\$700 range. We took a tour of the SHU arena and we provided 22-23 girls and boys hockey schedules to their staff so they could anticipate ice time needed. The quoted us more than double the price for ice time than we are currently paying at Wonderland of Ice. This concern has been informally discussed and negotiations need to be made with the Town of Fairfield, The Fairfield Public Schools and SHU. Fairfield University has a club hockey team and they rent ice time in Shelton.				
B54	1/21/2023	Aysseh, Nick		1-5	56	Courtney LeBoriorous	317 - I am having trouble understanding how this is an increase of 6 busses when we are running 102 but proposing 115 isn't that an increase of 13? How are we accomplishing 9 more runs (171 vs 162) with 5 fewer busses? Can you please clarify is this a reduction of 5 regular large busses or 5 SPED specific vans? I agree driver shortage is likely to continue but having trouble figuring out if this is a SPED reduction in busses/routes how we will accomplish.	See link for detail. In the current year were budgeted for 119 busses, but running 102. We are budgeting for 115 in FY 23-24 (increase of 5 general ed busses, and 6 special ed busses, as well as 2 nonpublic busses - total increase is 13 busses). We utilize the longer hour and higher tier busses to make the runs work. We pay less OT run cost when we contract for the higher tier or longer hour busses. This will ensure that we maintain or improve bus run times and utilize our resources most efficiently. We will also maintain the sub pool of 10 bus drivers to accommodate call outs or sick leave.	Bus summary			
B55	1/21/2023	Aysseh, Nick		1-5	56	Courtney LeBoriorous	317 - Can you please expand on the table with regard to the variance between department vs superintendent proposed with regard to the hour packages for SPED? If I read this correct we are increasing 4 more 6 hour packages and losing 8 5 hour packages. I am worried this is leaving us short for SPED transportation needs.	We will work with the transportation department to ensure the optimal number of buses to meet the needs of the identified students. The budget proposes an increase of six total special education buses from what we are currently running. If the routing requires a different mix of the type of bus (7 v. 6 or 5 hour) we will accommodate that when we plan for the upcoming school year. That said, upon meeting with First Student this is an accurate number for our proposed bus run times with the current parameters. Again, to be adjusted when we see next year's enrollment and student locations.				
B56	1/21/2023	Aysseh, Nick		1-5	58	Courtney LeBoriorous	Line 65 - Why are we reducing busses but increasing SPED aids? Looks like actual was around \$91K in 21-22 and around \$70K estimated this year yet we are asking for almost \$85K this year. We are not funding aids on open choice transportation are we? I believe CES is responsible for that correct?	The projected amount for this year is \$605k, we increase the budget ask to \$711k to account for rate changes and adjusted runs. See attached for detail, but the we utilize them for different hour structure like mentioned above with the busses.				
B57	1/21/2023	Aysseh, Nick		1-9	84	Angelus Papageorge	313 - Can we get some clarification on how tree work is handled now (i.e. do we partner with town, have to contract ourselves, go to bid on each job, etc.?) Have we explored sharing the expense with town and partially funding existing tree program to add equipment / manpower versus outsourcing?	The town works with us to identify trees that should be trimmed or cut down. The schools work with vendors to cut and trim the trees. The town has a bid for tree work with a vendor for "emergency tree removal only" We always do our due diligence and get pricing before moving forwards with any work.				

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B58	1/22/2023	Peterson, Jeff		1-4	50	305: I'm confused by the "year over year increase in enrollment" since the projections in the supporting material show a net decrease of 42 students (E5 is the only stage expected to see higher enrollment)	Courtney LeBorious	This is not referring to an increase in enrollment, rather an increase in the demographic study (i.e. enrollment, demographic, and/or facility study).				
B59	1/22/2023	Peterson, Jeff		1-4	50	309: What is "raptor access"?	Angelus Papageorge	Raptor is the visitor check in system at FLHS and FWHS. It scans driver licenses and checks the information against a national database of sex crime offenders.				
B60	1/22/2023	Peterson, Jeff		1-4	52	Is the increase for the HS commencements something contractual like custodial compensation? Perhaps equipment rentals? Why is the Warde requested increase so much higher?	Zakia Parrish	The increase was requested due to our experience from last June's ceremony. The adjustments to the allocation was made in order to cover 1.) the increase in rental costs for stage, chairs, and tents, 2.) the cost of the addition of a streaming service so family members not able to attend can watch live, 3.) an increase in shipping costs when ordering student caps, gowns, and cords, as well as faculty robes and hoods, and 4.) decoration costs, which the PTA was generous in picking up some of it, but we can't guarantee that will be there in the future. Warde moved their ceremony from the courtyard to the turf field, which resulted in a greater need for items to be rented. For many years, the Ludlowe budget was much higher than Warde's due to the fact they no choice but to have the ceremony on the field. The additional rental costs are incurred for stage, chairs, larger sound system etc. In addition, more chairs were required for the field due to the number of spectators we were allowed to seat in our home bleachers.				
B61	1/22/2023	Peterson, Jeff		1-1	12	To reiterate a request made at the Board table: please provide us with an updated org chart for central office personnel	Mike Testani	This will be provided.				
B62	1/22/2023	Peterson, Jeff		1-1	12	105: I may be missing something but... "the proposed conversion of 11.0 Elementary Program Facilitator (EPF) staff" ... p18 clearly shows that there are only 10 FTE altogether on the EPF lines: McKinley and HH only have 0.5 each, but each is proposed to be budgeted at a 1.0 Asst Principal (p21). That raises two questions. 1) Why do these two schools (with Mck one of the largest by enrollment) not have a FT EPF while our smallest schools have a 1.0? 2) Is this evidence that 1.0 at each school may be overstaffing? And if that's the case, is that possibly justification for having a smaller group of Assistant Principals, each perhaps responsible for multiple schools?	James Zavodjancik	All 11 elementary schools have a 1.0 EPF staffing. Those listed on page 18 with .50 allocation have the remaining .50 in a Title grant. The shift from EPF to AP would be a 1 to 1 change for each building (1.0 EPF to 1.0 AP).				
B63	1/22/2023	Peterson, Jeff		1-1	14	121: I understand we are expanding our ASL offerings but I don't understand why this "could not be funded in the certified staffing." Are you saying the additional ASL classes will not be taught by a certified teacher?	Courtney LeBorious	This is a budget to budget explanation. For FY22-23 we budgeted one certified ASL teacher. We could not get a certified candidate, so we hired someone in the non-cert line. We are now budgeting for that individual in non-cert for FY 23-24. There is an additional Certified ASL teacher budgeted for FY 23-24.				
B64	1/22/2023	Peterson, Jeff		1-1	31	117: We seem to be dropping a 1.0 mechanic position in the new budget, though it is not highlighted in the intro... is this a right-sizing or are we increasingly outsourcing this service?	Angelus Papageorge	This position was eliminated as a result of working with the town on in-kind services. We have a limited number of vehicles now and don't feel a full-time position is needed time. As a note, this position has not been filled in over a year and has worked smoothly with the town to make us comfortable in this deduction.				
B65	1/22/2023	Peterson, Jeff		1-2	42	201: Will we get any clearer guidance on State 2.0 renewal rates before our vote on the 26th? This was an issue we faced last year and raised questions in later stages of our budget approval process.	Courtney LeBorious	Yes, the state provided an update on January 18. They initially provided a range of 8-12% in November, the updated projection is 8-10%. They will be providing another update at the end of February and final rates will be provided in early April.				
B66	1/22/2023	Peterson, Jeff		1-2	42	201: Given this mention of a lower-cost plan option with more information coming in "January/February," is this something that could conceivably be implemented before final approval of the town's budget in May? Or, given the bargaining aspect, something best left to a future budget cycle?	Courtney LeBorious	We are issuing an RFP in January to explore plan design and pricing possibilities. The state also announced its new Quality Select First Access plan. This will be offered for 7/1/2023. There is a lot of detail yet to be released about this plan, but we do know that Hartford Healthcare Network will not participate, and thus is not recommended by the State. That said, we are working with AON to outline all of the options and the pro's and con's.				
B67	1/22/2023	Peterson, Jeff		1-5	58	317/65: Is the big increase for Sped bus aides a reflection of increased need or difficulty hiring?	Rob Mancusi, Courtney LeBorious	We are projecting the optimal number of bus aides based on the known needs and the available pool for the upcoming year.				
B68	1/22/2023	Peterson, Jeff		1-5	58	317/65: Is the huge percentage in the Vo-Ag line reflective of the 21 more kids going to Aquaculture next year?	Courtney LeBorious	The increase is for Trumbull High School not Aquaculture; previous budget reflected a tier 1 bus now increased to tier 4 bus (4hr of 6hr bus).				
B69	1/22/2023	Peterson, Jeff		1-9	84	311: Why does the town not have new rates ready for us to plug into our budget?	Courtney LeBorious	The town works with an energy consultant and they were looking for the optimal time to lock in rates.				
B70	1/22/2023	Peterson, Jeff		1-9	84	311: Who is the "energy consultant" mentioned? Is this WatchWire?	Angelus Papageorge	Yes				
B71	1/22/2023	Peterson, Jeff		1-9	84	Please provide an update on our attempts to get better actual usage data.	Angelus Papageorge	We plan to be able to provide the finance committee with a report and update by the end of February.				

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B72	1/22/2023	Peterson, Jeff		1-9	85 311: There are HUGE shifts in water-utility costs for several schools, including Dwight, HH (+78%), OHS, and Stratfield. What are the specific reasons for these shifts? And where are we on being able to determine actual consumption for our facilities? Are there meters at these facilities that can be monitored regularly by building staff?	Courtney LeBoriosis	The budget was determined based on the actual expenses for the period Dec 21- Nov 22, and factored a 5% increase. The higher consumption than the previous year, was as direct result of significant increase in irrigation of the fields due to the hot dry summer, and we are projecting the same for 2023-24. We are projecting to have Watchwire fully implemented by the end of Feb 2023, this will then allow us to monitor actual consumption for our facilities.					
B73	1/22/2023	Peterson, Jeff		1-9	87 311/50: Why the huge increase in electricity budget for WFC alongside the near-elimination of heating oil? Have we shifted over to electric heating for that building?	Courtney LeBoriosis	The increase is as a result of WFC moving from Biro St to new location in South Port (Barberry Road)					
B74	1/22/2023	Peterson, Jeff		1-9	87 311/64: why the 59% drop in electricity budget? Is this a right-sizing?	Courtney LeBoriosis	It is a combination of a reduction in consumption, coupled with fixed rates lower than previously budgeted.					
B75	1/22/2023	Peterson, Jeff		1-9	89 313/51: Why the big drop in lease expenses for CPP? Are we using less space at UB? This program has seemed to be a success so this drop sticks out.		Our current lease at UB for the current school year is \$20,000. We continue to have access to our dedicated spaces in the Executive Suite of Offices as well as full access to all public campus locations.					
B76	1/22/2023	Maxon-Kennelly, Jennifer		1-4	50 I know I asked this elsewhere as a follow up question (which I now cannot find), but I'm duplicating here: where are we currently going/paying for ice rentals, and has SHU done anything to help serve the students of FPS?	Zakia Parrish	We have meetings coming up with SHU staff to discuss possible terms for the usage of the rink. They have expressed an interest in developing a partnership. We have all of our home ice rentals at Wonderland of Ice. We are paying \$340/hour at Wonderland. We were not given an official quote from SHU yet but the discussion was in the \$650-\$700 range. As far as we are aware SHU mentioned in a TP2 meeting that they would give the Town of Fairfield priority and would allow some level of discounted rentals. Gina DiGiacomo went back to that TP2 meeting and it was just a verbal agreement and nothing was mentioned in the minutes or conditions approval.					
B77	1/22/2023	Maxon-Kennelly, Jennifer		1-4	51 The athletic trainer increase: is the 20% increase reflective of additional services, or just that much more expensive?	Zakia Parrish	The 20% increase does not include any additional services. Select Physical Therapy increased their rates in between contract years 21-22 and 22-23. They cited that it was what was required to attract qualified candidates. We have a one year contract. Our ADs are happy with our trainers but the current model requires our trainers to recommend students to select PT and if we do not meet a quota of referrals we will be dropped from Select. This puts the burden on our current trainers to respond and refer to select and burden on our families.					
B78	1/22/2023	Maxon-Kennelly, Jennifer		1-4	53 The "Personnel/Recruitment" - I recognize that it is flat-funded, but can someone speak to this as having been a worthwhile investment for this current budget?	Kanicka Ingram	The current market for educators has become extremely competitive. Active recruiting for vacancies and anticipated vacancies has decreased the time it takes to fill a vacancy, continue to be visible in the Fairfield community and beyond and allow for FPS to remain an employer of choice.					
B79	1/22/2023	Maxon-Kennelly, Jennifer		1-1	12 Reference to a PK-12 Director of Math Instructor position, that elsewhere gets referenced (see A22) as an "Executive Director." Which is it?	James Zavodjancik	The information on page 12 should not be listed as "program director of Math instruction" and the position would be an executive director of STEM.					
B80	1/22/2023	Maxon-Kennelly, Jennifer		1-1	22 Is there an error in the Admin. increase at OHS? Seems there should be an intermediary step (as reflected on the 22-23 salaries of peers)	Courtney LeBoriosis	Based on the Principals salary schedule, the individual was moved from step 3 (22-23) to step 4 (23-24) and this is the correct salary for step 4 in 23-24					
B81	1/22/2023	Maxon-Kennelly, Jennifer		1-1	23 Dir. of Elem Ed position -- this has (and rightfully so) been divided into two to reflect what is humanly possible for one person. But given the vast reduction in job responsibilities, why is there an almost \$30K increase in salary? And why does the final column indicate a 0% increase?	James Zavodjancik	There is not an actual 30K increase. The FY23-24 is the annual budget, the FY22-23 estimate is showing when the position shifted to Central Admin staff budget code. When budgeting for 22-23 the position was still at the bargaining level program director. This position shifted in the spring to a non-bargaining director position at an increased salary.					
B82	1/22/2023	Maxon-Kennelly, Jennifer		1-1	23 Can Dir SPED be corrected to Exec. Dir?	Kanicka Ingram	HR will make the correction in our position control					
B83	1/22/2023	Maxon-Kennelly, Jennifer		1-1	31 Please remind me what "Teacher Resident" is?	James Zavodjancik	A teacher resident is the individual who is working with a certified staff member to attain certification by the end of the school year and be placed in a school. CREC currently (22-23) is the program provider for certification.					
B84	1/22/2023	Maxon-Kennelly, Jennifer		1-1	23 Again, sorry, I asked this elsewhere but cannot find it; we expend \$76K on a Medicare coordinator. How much does this position save the district, in recouping costs?	Rob Mancusi	The position will be re-titled, but the position was converted to Medicare and Grants Coordinator two years ago. The following figures represent Medicaid Reimbursement amounts since the 2019-20 school year: 2019-20: \$155,393 2020-21: \$124,103 2021-22: \$133,712 2022-23: Projected: \$138,687					
B85	1/22/2023	Maxon-Kennelly, Jennifer		1-1	37 What is the regular ed summer school, at a cost of almost \$60K ?	Courtney LeBoriosis/Rob Mancusi	This covers the staffing and materials needed to operate an elementary summer school program for 100 children, as well as extended day for the ESY program.					
B86	1/22/2023	Maxon-Kennelly, Jennifer		1-1	38 Sorry to ask about this again, but what is the explanation from the town for why Crossing Guards are in our budget, and not covered by the FPD budget? What is our oversight responsibility of this important position?	Angelus Papageorge	This was transferred to us as a budget line last year. We hire and we maintain the time and attendance along with getting coverage whenever possible when someone is out. We maintain the uniforms of the crossing guards for safety. The police department works with us to train the guards and offers to retrain them as needed.					

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B87	1/22/2023	Maxon-Kennelly, Jennifer	1-9	90	The \$272K increase in software info mgt...is that a one time investment, or will that be the expense going forward?	James Zavodjancik	This line item includes DecisionED program implementation and usage. There is a one time fee for the start of the program and then yearly usage costs.					
B88	1/22/2023	Maxon-Kennelly, Jennifer	1-11	102	For what is the increase in Superintendent's Dues and Fees?	Courtney LeBorious	These are accounted for in the contract and include: CABE entry for Communication Awards, \$100 (estimate); Education Week, \$97 (current year amount); ASCD \$89 (current year amount) New England Forensics (Residency Officer), \$399 (current year amount), Rotary Club Dues, \$310 (current year amount), Rotary Luncheon for Top Ten Awards, \$450 (estimate), Partners for Educational Leadership, \$7,088 (current year amount). Total \$8,533 We will need to do a small budget transfer as the current budget is \$7,000. (AASA Membership is now paid by the Instructional Department. The amount this year was \$470)					
B89	1/22/2023	Vitale, Christine	1-9	84	313-What new projects are being delayed in order to Purchase Parent Square? Also, in Super's letter, delaying central projects are referenced--what are they?	Courtney LeBorious	We will implement Time and Attendance and FMLA software in FY 24-25 rather than in the upcoming year. We have an in-house developed electronic timesheet program that is integrated with MUNIS and allowed us to streamline internal processes for efficiency.					
B90	1/22/2023	Vitale, Christine	1-9	84	Delaying the purchase of plumbing and related supplies due to supply chain issues makes me nervous. Should we be increasing funding to this account this year so we have inventory of supplies? Are there any schools that have increased plumbing related work orders?	Angelus Papageorge	We are confident based on what has been going on in the buildings we can make this cut without affecting our ability to keep the buildings running.					
B91	1/22/2023	Vitale, Christine		1	How many EPFs have left Fairfield and accepted an AP position in another district?	James Zavodjancik	Since 2021-2022 school year three EPFs have left for an AP position in another district, one left for a supervisor of special education role, and one left for a literacy position.					
B92	1/22/2023	Vitale, Christine	1-4	50	We are provided legal services in a variety of areas, SPED, HR, etc. In what area to foresee our in-house counsel need to specialize?	Rob Mancusi	An in-house part-time special education attorney would offset legal costs that currently are contracted. This position could also assist with other non-special education tasks including Title IX investigations, expulsions/residency hearings and other staff trainings.					

Pages: 104-116				BUDGET DETAIL SCHOOLS/DEPTS							
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
C1	1/16/2023	Maxon-Kennelly, Jennifer	1-9	For the CPP, why are we increasing the teaching staff allocation despite no demonstrated need in 22-23?	Rob Mancusi	The FTE for teaching staff at the CPP does not change. The funding is based on the actual salary.					
C2	1/16/2023	Maxon-Kennelly, Jennifer	4-25	What is the increase from .5 to 1.1 for "Director" in the Superintendent's office?	Courtney LeBorious	The 0.6 FTE is the addition of the part time Legal Services Coordinator.		Do we have a job description for this role? What legal background and for what specific areas are we seeking the in house position?	Kanicka Ingram	See link	District Counsel
C3	1/22/2023	Maxon-Kennelly, Jennifer		There are a lot of inconsistencies, in terms of our schools' allocating for paras. Some increasing, decreasing, maintaining. In NO way do I question their value to the district. But I have to believe that the hiring difficulties of this past year might have provided us some insights on their usage. Can someone speak to this?	Rob Mancusi	The FTEs are relatively consistent for next year, the distribution is based on need. For example, Mill Hill increased and Dwight decreased based on shifting the CLC program from Dwight to Mill Hill. There has also been additional reallocation of paras to meet student needs throughout the district. Due to the difficulty in filling para vacancies this school year the school system has needed to fill vacancies in the areas of greatest need with contracted staff. Paras may also have been shifted to move with students who may change programs/schools during the school year.					
C23	1/22/2023	Vitale, Christine	4-19	General Question--based on projected enrollment, how many FTEs would need to be added to maintain the middle school team model with fidelity? (Concerns about middle school staffing was raised during community conversations on redistricting.)	Zakia Parrish	Last year, the grade 6 teams at RLMS and FWMS were reduced by 2.0 FTE each due to projected enrollment. They are now operating with 2.5 teams in grade 6. Due to the challenges with certification, which is content based in grades 7-12, we are not recommending rolling this reduction into grades 7 and/or 8.					

Question #	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
D1	1/11/2023	Kelly, Crissy	4-29	Reading/language arts. We are only showing a budget increase of \$230K. I could've sworn we were talking about MUCH larger numbers for the new ELA curriculum. Is there a phase in? Am I just (most likely) mistaken?	Janine Goss	We will phase in the cost of the Right to Read Legislation and will use \$450K this year, \$300K next year for 2023-2024, and then the balance will be paid in 2024-2025 during implementation and is estimated to be about \$950K. So, although the total Reading/Language Arts (PK-12) program reflects a \$230,980 increase, the cost of the additional \$300K for the CSDE Right to Read Legislation in the 2023-2024 proposed budget is offset by a decrease in teacher salary changes and additional texts for libraries.		Please breakdown the 450K on what specifically that is being allocated to this fiscal year. Please breakdown the 300K for next year. This is 750K without detail on what exactly it is being spent on. Understood we are to hear more on Feb. 13 on the resource, however the vote on this is slated for Jan. 26th, so just for me, I need more specifics on how these funds are being spent by that time.	Janine Goss	This year we will purchase materials necessary to write the curriculum to be ready for BOE approval in December 2023 such as teacher manuals, assessment components, materials to support MLL students and diverse learners, as well as pay for digital access to support our curriculum design process. We will also support the cost of decodable texts for grades K-2 needed to enhance our current programming, as well as purchase an intervention program for tiered intervention for grades 4-5 to improve decoding, fluency, academic vocabulary, and comprehension including PD. Next year, \$300K will be used to purchase professional learning from the publisher and program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.	
D2	1/16/2023	Maxon-Kennelly, Jennifer	4-29	1111 - I thought the budget book says there was a 1.0 math reduction, to pay for the 1.0 math coach at FLHS?	Courtney LeBoriosis	In the current year there was a need to increase by 1.0 FTE (so you see the change in the current modified). Current modified to budget is a net zero change to reflect this shift.					
D3	1/16/2023	Maxon-Kennelly, Jennifer	4-29	1129 - remind me of the details of this 1+ million dollar increase?	Courtney LeBoriosis	ELL increases by 3.1 FTE. Early Literacy Academy increased by 1.0. Paraeducator increases were retro for \$124k. The remainder is bargaining.					
D4	1/22/2023	Maxon-Kennelly, Jennifer	4-29	2210 - 10.3 FTE reduction?	Courtney LeBoriosis	See attached for the program level summary of FTE changes. 2210 (Improvement of Instruction) is reduced by -10.0 EPF, -0.3 DEI, -1.0 Math Program Director, +1.0 Data and Assessment Coordinator. The EPF positions are converted to APs (program code 2400). This is a -10.0 from PC 2210 and -1.0 grant, +11.0 BOE PC 2400	FTE summary				
D5	1/22/2023	Maxon-Kennelly, Jennifer	4-29	Sorry I can't find it, but where is the breakout of the 6.0 HR FTE? With the complete outsourcing of subs, I would think this could be reduced a 1.0.	Kanicka Ingram	We plan to conduct additional research on the substitute management tool. We will work with the town to determine the method to bid. At this time, it does not appear that the use of the management tool will be cost neutral, so we will revisit this with the Board in the future.					

Pages: 122-135 Revenue/Non-Lapsing Fund											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E1	1/11/2023	Kelly, Crissy		Open Choice - Can we please get a schedule of our current OC students and how many we plan on enrolling next year? If we are budgeting about \$100K for OC does that mean we are planning on enrolling 33 OC students? Also, as an aside, should we include projected OC headcount in SLAM guidelines or are they so spread out they wouldn't move the needle either way?	Zakia Parrish	I'm not sure what is meant by "can we please get a schedule of current OC students". We currently have 97 students in the OC program, five of which are in grade 12. The number of open OC seats each year are determined in late April based on the number of students in the program who are scheduled to graduate plus any students in other grades who have withdrawn from the district. Those new seats are allocated across the elementary schools in grades 1-4. Open OC seats are allocated so that they do not trigger the need to add an additional section to that grade. Any current students in the OC program are already included in the SLAM enrollment projection. We are projecting \$300K for 23-24 OC revenue based on the BOE adopted maximum of 100 students in the OC program (at \$3K revenue/student).					
E2	1/11/2023	Kelly, Crissy	5-1	I see preschool tuition, but are we budgeting anywhere for tuition of children of FPS employees anywhere? I know there weren't a great deal of students or money but it should still be revenue. Is it in this budget?	Courtney LeBoriosis	We have a grant set up for tuition, so it is in the grant budget. We do not show the offset, but plan to use it for instructional supplies. The budget for this year is \$32,806. We will be finalizing the upcoming year in early February.		May we have the numbers for how many FPS staff took advantage? (Maxon)	Courtney LeBoriosis	4 employees (and 4 total students - 2 at FLHS, 1 at FWHS and 1 at RLMS)	
E3	1/11/2023	Kelly, Crissy	5-4	NO IDEA IF THIS IS REVENUE SO IF YOU NEED TO PUT IT SOMEWHERE ELSE THAN PLEASE DO. At the same meeting I referenced in another question, the ADs were talking about the money they get from ticket sales and there seemed to be a great deal of confusion on where that money goes? What account does it go to. Do the ADs have access to that money - they seemed to think they didn't? How is it accounted for and how is it accessed?	Courtney LeBoriosis and Zakia P	The gate revenue is in a grant account for the use by the athletic departments. It pays for officials and police. The athletics department collects the revenue, sends a check. We receive that revenue and record it in a grant account. We use this grant to cover the BOE budgeted arbiter account (for officials) and PD expense. The balance is left in the grant account for the ADs to spend at the individual schools for larger projects. The ADs have plans for spending and we set a budget target to fund the Arbiter account each year, with the remainder staying with the athletic departments.		What will be the reporting mechanism, for any BoE awareness on how this then gets spent? (Maxon)	Courtney LeBoriosis	Yes, this was addressed in the gifts, grants and bequests policy. The principals will report out on all plans for funds, including those raised through fees. The administration will report to the BOE about grant spending, both YTD and anticipated, at year end.	
E4	1/11/2023	Kelly, Crissy	5-1	ALSO NO IDEA IF THIS IS REVENUE BUT WANTED TO PUT IT HERE. Courtney had given us a list of old accounts that have had balances in them for quite some time. I thought we were going to start closing those accounts out. It is my impression that as we close out the fiscal year that there should be NO account balances in any of these accounts - meaning nothing carries over - but that appears to not be the case. Can we get an updated schedule of accounts that still need to be cleaned up? That money, while not millions of dollars, could be used for something	Courtney LeBoriosis	The rules governing these accounts states that they must be used for the donor's intended purpose. That said, we will set up a process to recoup funds that are not used within a set amount of time. For example, if a class donates funds for a bench, and funds remain in the account for one year later, they can sign a form stating that if those funds are not expended by x date, they would revert the principal's account to be used at his/her discretion.					
E5	1/11/2023	Kelly, Crissy		COMMENT NOT A QUESTION. Many moons ago, when I worked outside the home I was always told when I prepared for a meeting that if I present something to someone and they have to take out a calculator that means I didn't give them all the data they needed to see. That has stuck with me forever. So if I could just nit pick for a second, going forward, would it be possible to add a Year over Year dollar variance as well as a % variance to the revenue schedules on pages 127 and 128? You have the dollar amounts on the backup pages (pg. 129 - 135) but I also think % change would be helpful as well to put things into perspective. But that may just be me. Thanks!!	Courtney LeBoriosis	Yes, we can do that.					
E6	1/11/2023	Jacobsen, Jennifer	5-6	Excess Cost Reimbursement for this year cut of \$471,401 and reduced amount forward. What would the actual be at the 73% rate we had prior to the statute change? Noting it here for the pertinent section but will comment in the support statutes section as well.	Rob Mancusi	With the current estimate it would be \$3,374,000 at 73%, for a difference of approx. \$124K.					
E7	1/22/2023	Peterson, Jeff	5-6	Title I: Could you specify why Fairfield is only receiving ~63% of its 22-23 budgeted Title I funding and why we are setting 23-24 to this amount?	Zakia Parrish	The \$600K indicated in the "budgeted 2022-2023" column was an estimate based on the increased Title I funding we received for the 22FY. Title I is based on free/reduced lunch eligibility and at the time our communication with CSDE indicated that we might see this same amount for the 23FY; however, we only received \$376K. We are right on the cusp of the higher allocation, thus the jump in funding during the 22FY, which is why we may fluctuate from year to year. The 24FY amount was based on the historical allocation, which has been around \$300K.					

Pages: 122-135 Revenue/Non-Lapsing Fund											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E8	1/22/2023	Peterson, Jeff		Summer School: Why are we budgeting the same as 22-23 when our actual experience last summer only generated \$14,467?	Courtney LeBoriosis	PreCovid there were three components to the summer school budget (1) Credit recovery, (2) Safety town, (3) General Education. In FY18-19 the three programs cost 118k to run and were supported with \$3k of board revenue. In FY19-20, they cost 115k to run and were supported with 10k in Board revenue: (1) Credit Recovery generated \$36k in revenue and needed \$3k from the BOE to cover operations (2) Safety town cost \$10,154 and generated \$19,040 in revenue. (3) the general ed program cost \$81k to run and was supported with \$7k of BOE funds. In FY20-21 we ran a very limited summer school. We planned that it would be 119k, but the total cost was 27k and 14k of this was picked up by the Board. We did not run safety town. In FY 2021-22 we scaled back to run Boost and the credit recovery program. Total expense was \$106k, of which 20k was fee revenue, 64k was from ESSER II and the balance was BOE. Last year, credit recovery cost 36k, of which revenue supported less than half. The revenue budget for FY 23-24 reflects the credit recovery (\$41k) plus the Safety town with the anticipation that fees will fully support the programs. The fees were increased for credit recovery to accomplish this. In addition, the elementary enrichment program is budgeted in the BOE budget.					
E9	1/22/2023	Peterson, Jeff	5-7	Outside sped revenue: It seems that we have over budgeted this line in recent years, and are maintaining the 22-23 estimate despite projecting that we will only receive half of that. What is the justification for this discrepancy? And since we know who the vast majority of OC students are, why should there be much of a discrepancy at all? Based on the answer to Crissy Kelly above, it seems that the maximum number of unknown OC students we would add is 8 (3 to bring up to 100 and 5 to replace seniors graduating in 2023).	Courtney LeBoriosis	Thank you for the question, I will respond to each of the "other sources" (1)Summer school - see above, the credit recovery and safety town programs are intended to be covered with fees, as they had in the past. COVID created challenges and Safety Town was not run for the past three years. Credit Recovery was a bit short and covered with BOE and ARP ESSER funds. (2) Music Instrument rental. (3) FEA reimbursement, this has been on track. (4) SPED revenue from other districts has been falling short of our budgeted revenue. (5) Gate fees are on track, this supports the officials and PD, the balance is kept for the athletics dept. to use for large projects. (6) Parking fees, the budgeted figure is based on utilizing 100% and charging for 100% of the parking spaces. A practice was recently put into place to offer assistance for students with a hardship. Going forward we will ask this to come from the principal student activity account. (7)Preschool tuition - we continue to receive less than the full budget, but show the full budget so we can set up a receivable and continue to attempt to collect on the old debt. This truly causes a shortfall in expenses when the students that should be paying do not provide the tuition payment. (8)Chromebook/laptop fees are working as expected, we collect the revenue and those funds are used to offset the repair account. (9)The building rental account is being carefully reviewed to ensure we optimize reimbursement. We look forward to reporting out on his at the finance committee. For nonpublic - we are issued the funds based on a formula, this is based on the number of students at the schools in a given year that meet certain			Bridgeport charged 150/class		
E10	1/22/2023	Peterson, Jeff	5-7	NP IDEA Part B: Can you provide some color for why this line is so volatile?	Rob Mancusi	The way it reflected in the budget book as a multi year accounting (in this case two years). That means that the budget is equivalent to everything that has been approved to date for the period. The expenditures are actual. We have spent down available moneys for IDEA Part B on an ongoing basis (including nonpublic). We can show this on annual basis, if that would help. The percentage allocated to non public is based on a proportionate share with the number of identified students in a given year.					
E11	1/22/2023	Peterson, Jeff		I was going to ask a different question here but this is just one of the "very" many places where I don't understand why we don't have better estimates of 22-23 actuals.	Courtney LeBoriosis	When we produce all of the background materials for budget development we are using the December 1 information. The book goes to publication at the end of December. Although this is very early in the fiscal year, it makes more sense to include these preliminary estimates than exclude them. If you are referring specifically to the revenue estimates, we should have a good understanding of our current projected spending, which ties to the quarterly grant reports provided to the board. I'd be happy to address any specific question.					
E12	1/22/2023	Maxon-Kennelly, Jennifer	5-13	We need to be consistent in our acronyms, for the sake of non educators. I find the "MLL" acronym misleading and.....(I'll stop there). I would wish for "ELL" to be contained throughout our pages. But we even still have ESL listed.	Courtney LeBoriosis	We will ensure that the Board budget book is consistent, and will model after the language the state has adopted.					
			5-2								

Pages: 122-135 Revenue/Non-Lapsing Fund											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
E13	1/22/2023	Maxon-Kennelly, Jennifer		On what do we expend the 21st CCLC funds?	Zakia Parrish	The grant was written by Wakeman BGC, FPS acts as the fiduciary agent. This grant supports the afterschool program at McKinley, which provides one-on-one homework help, assist with projects and extra tutoring needs, teach organizational skills related to mentees' desks, backpacks and lockers, and read alouds with McKinley students. Additionally, the program provides recreational activities and mentors.					
E14	1/22/2023	Maxon-Kennelly, Jennifer	5-3	Is there Cares Community Coalition fund solely used for education, or can any part be allocated to prevention?	Courtney LeBorious	The grant can be used for prevention, see links for current grant submission.	https://www.cdc.gov/drugoverdose/drug-free-communities/funding-announcements.html https://drive.google.com/file/d/1YFRf9qwtGBJ8uFaSKKv5dhUirHF25EQ/view?usp=share_link Fairfield CARES Budget Narrative Yr 2b				
E15	1/22/2023	Maxon-Kennelly, Jennifer	5-6	With the zeroing out of the ESSER II funds, how are we now meeting those needs?	Courtney LeBorious/Zakia Parrish	A large portion of ESSER II funds were used to support the Summer BOOST program, which is currently being revised to have a literacy focus for grades K-5. Homebound supports for general education students whose parents requested a remote learning option due to COVID concerns was also funded by ESSER II; however, we are no longer offering this option. The other large allocation was for HVAC upgrades, literacy materials for K-5 and expenses related to COVID (e.g. masks, sanitizer, etc.).					
E16	1/22/2023	Maxon-Kennelly, Jennifer	5-5	for the Non-public health and welfare, what are the actual costs of this testing to FPS?	Rob Mancusi	There is no cost to FPS here. All allocated FTE to the non-public team is paid for through the Health & Welfare grant from the town. Any additional expenses are funded through the IDEA grant.					
E17	1/22/2023	Maxon-Kennelly, Jennifer		So is the intent to have no Summer Boost Program, or anything similar?	Janine Goss	We are beginning to plan for a summer experience for both ESY and gen ed students for approximately 400 K-5 students (300 students who qualify for ESY and 100 general education peers). This will take place July 5-July 28 for a total of 18 days from approximately 8:30-12:30pm and will include instruction in literacy and math. Criteria will be set once middle of the year STAR testing is complete.					

Pages: 136-180								SUPPORT INFORMATION							
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link				
F1	11/11/2023	Kelly, Crissy	6-11	MATH PK-5. There are references to TPA online subscription for accelerated 6 and grade 4 accelerated summer. Can we please get details on that?	James Zavodjancik	For students in the 22-23 school year who were enrolled in grade 5 math as grade 4 students, the sixth grade materials would be needed for those same students who would take grade six math in the 23-24 school year. The details include, (a) materials for summer sections (\$1,000); (b) Student Textbooks and Teacher Editions (11 schools) (~\$9,000);		(Crissy) Why are we getting 11 teacher edition books if they aren't being taught in their home schools?	James Zavodjancik	At the time of the budget input in the fall, we costed out and projected the cost of the materials. Plans have been put on hold since the initial budget input in the fall.					
F2	1/11/2023	Kelly, Crissy	5-28	HS Class size - last year I had asked for a list of classes with enrollment less than 15. The budget book charts on page 149 only show core courses when in fact there are MANY more classes that are electives that have lower enrollment. Last year's report was very difficult to read and needed to be sorted/organized differently. I really would like a meaningful report to help better understand how many classes we are truly talking about. If possible I'd like to get it in raw data form (if it won't already be in that form) so I can perform my own sorts/filters to help navigate the data.	James Zavodjancik	Please see the attached link with courses with 15 or fewer students enrolled. Courses that are typefaces with bold, italics, and underline are combined/nested courses (i.e., the teacher is teaching two different courses during the same time period).	Courses with 15 or fewer								
F3	1/12/2023	Jacobsen, Jennifer	5-17	Pre K Enrollment Projection is listed at 161. In our enrollment projection document from June 2022 Prek was projected at 171 and 171 going forward. Is this type or a new enrollment projection for Pre-K? As of January 3rd 2023 we are at 188 with the rest of year to go. We haven't ended a year with under 200 since 2015-2016. Just want to ensure that 161 is truly what we should be projecting for Pre-K next year?	Rob Mancusi	These were the projected figures from SLAM as of 10/14/2022	https://docs.google.com/spreadsheets/d/16cximlFuwx4Q5DqoIFR16FLVPP8QJnK/edit?usp=share_link&ouid=1439568974603783765518&pdf=true&id=true								
F4	1/12/2023	Jacobsen, Jennifer	5-17	McKinley Concerns: McKinley is projected to have 25 sections. It is a 24 section school. With the two early literacy classes there now plus the ask for an additional 1 have a couple concerns/ questions: 1) If we add a 3rd ELA to McKinley next year that would 28 full size classrooms of the 30 they have. To meet ed spec (art, music, tech/math, etc.) will they not be way over capacity and possibly lose ed spec rooms? 2) I have concerns on adding a 3rd ELA to McKinley given the large enrollment, already high needs population, and what appears to be a running out of space for them. I understand why ELA was placed there originally and the benefit of having them together in the same building for staff purposes, but given the population growth in that area, couple with the already high needs population, should we consider moving it?	Rob Mancusi	There have been some preliminary discussions already about other potential sites for the Early Literacy Academy moving forward .									
F5	1/12/2023	Jacobsen, Jennifer	6-11	Language Arts PK-5 ELA Program Initial Purchase. What specifically are we purchasing?	Janine Goss	\$300K will be used to purchase professional learning from the publisher as well as program materials needed to prepare for September 2024 implementation such as the first two units/modules including materials for MLL and special education teachers.									
F6	1/12/2023	Jacobsen, Jennifer	6-14	What is the current total out of district placement number this year to date?	Rob Mancusi	There are currently 85 students that are PPT out placed. Additionally, there are currently 56 Settlement Agreements with two outstanding mediations scheduled. This number does not include other potential outplacements /unilateral placements that may arise.									
F7	1/12/2023	Jacobsen, Jennifer	6-20	Please explain variance for this year 2022-2023 projected of \$1,643,723 versus page 98 estimated \$2,643,723. Is the 1 on page 172 a typo?	Courtney LeBorious	Pg. 98 represents the proposed transfers to purchase capital tech from the current year. Pg. 172 shows the actual projected against the current budget (without the transfers)									
F8	1/12/2023	Jacobsen, Jennifer	6-23	Can we have an updated Maintenance Chart with the 3 tiers please?	Angelus Papageorge	Please see attached link	https://docs.google.com/spreadsheets/d/18Te4bj_myg5_dYKNjmsobdChunLRDCw/edit#gid=902019374	This normally has estimate of costs for each item. Do we have an overall estimate, if not itemized, for the tiers?	Angelus Papageorge	We removing the cost estimates while we work to update to post COVID numbers as requested in the facilities committee.					
F9	1/12/2023	Jacobsen, Jennifer	6-18	September 13, 2022 Athletic waterfall showed the 5 man sled being donated but it is here for 2022-2023? Was it not donated? Outfield fence was slated on that same waterfall for 28-29 school year, I presume this has been moved up for a need now, but just looking to know the movement on that item? Also that same waterfall had 2 outdoor scorers tables needed at Warde but there is 1 here. Is the 2nd no longer needed or being delayed? I noticed both schools had soccer bags for \$1K each on the waterfall but not noted here- not needed or delayed?	Zakia Parrish	The 5-man sled was donated with the pads a couple of years ago making it no longer necessary and replaced with the telescoping camera which FWHS has never had. This change was noted in the online version of the waterfall as previously requested by BOE. After an accident in the 2021 season the outfield fence at Warde was deemed unsafe and one was purchased to replace that fence. It is located on the waterfall 25-26 and 30-31 with a noted life of 5 years. The fence is mesh and removable to accommodate the change in seasons making it less durable. Warde currently has one varsity field for football, field hockey and soccer. The soccer field was not a playable Varsity field in the fall 22 and therefore we did not need two scorers tables. We currently have one that does not have a top because it was broken but otherwise functional and a new scorers table will be purchased but likely without a top because our field is exposed and often equipment is damaged. The new AD at Warde found a supply of soccer bags when cleaning out the AD closet so FWHS does not need this item. Ludlowe has been fortunate that the bags have remained in good condition and there is no need to purchase new ones at this time.									
F10	1/12/2023	Jacobsen, Jennifer		Not covered in the book, but from our 9-13-2022 Athletic Uniform Waterfall were these or will these all be purchased this year, 2022-2023? Warde Cheerleading Boys Soccer Girls Soccer G Swim G Volleyball tops/spandex Boys Gold Pullovers Wrestling Warm ups Baseball Pants Girls Golf Polos and Pullovers Girls Lax FLHS G Swim G Volleyball spandex Boys Swim Girls Tennis Tank and Skirt Boys Tennis polo and Short	Zakia Parrish	Warde Cheerleading - Purchased August 2022 Boys Soccer - Purchased August 2022 Girls Soccer - Purchased August 2022 G Swim - Purchased July 2022 G Volleyball tops/spandex - Purchased July 2022 Boys Gold Pullovers - PO approved, vendor started the production 12/23/22 Wrestling Warm ups - Purchased April 2022 Baseball Home Pants - Purchased October 2022 Girls Golf Polos and Pullovers - PO approved, vendor started the production 12/23/22 Girls Lacrosse Home and Away Varsity Uniforms - Purchased October 2022 Wrestling Singlets - purchased November 2022 Ludlowe G Swim - Purchased September 2022 G Volleyball spandex - Purchasing in Spring 2023 Boys Swim - Purchased December 2022 Girls Tennis Tank and Skirt - Working with vendors to purchase Boys Tennis polo and Short - Working with vendors to purchase Softball top and bottom - Moved to 22-23 out of necessity, working with vendors to purchase									

Pages: 136-180 SUPPORT INFORMATION											
Question	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link	Follow Up Question (please add your name in parenthesis)	CO Responder	Response	Attachment Link
F11	1/12/2023	Jacobsen, Jennifer		Are the 2023-2024 Athletic Uniform Waterfall Covered in the budget and in what line: Warde Boys Cross Country Girls Cross Country Field hockey G Swim G Volleyball spandex Boys Golf polos G Basketball B Basketball Wrestling Baseball Away Pants Softball Pants G Tennis tank and skirt B Tennis polo and shorts FLHS Football pants Field hockey G Swim caps G volleyball spandex G Basketball B Basketball Gymnastics B Swim Baseball jerseys and pants B Lax	Zakia Parrish	Warde – included uniform costs in Supply Request allocation Boys Cross Country - Yes Girls Cross Country - Yes Field hockey - Yes G Swim - Yes G Volleyball spandex - Yes Boys Golf polos - Yes G Basketball - Yes B Basketball - Yes Wrestling - No, bought in 22-23 Baseball Away Pants - Yes Softball Pants - Yes G Tennis tank and skirt - Yes B Tennis polo and shorts - Yes Ice Hockey - Added due to possible dissolution of COOP team Ludlowe - included uniform costs in Supply Request allocation Football pants - Higher priority is home jerseys due to growing team Field hockey - Purchased in 21-22 for girls Lax (same uniform) G Swim caps - Yes G volleyball spandex - Yes G Basketball - Yes B Basketball - Yes Gymnastics -Yes B Swim - Yes Baseball jerseys and pants - Yes B Lacrosse - Yes					
F12	1/13/2023	Vitale, Christine	158	Think there may be a typo under certified staffing changes there is an add of three music teachers: I think those three should go under ELL.	Courtney LeBoriorus	That is correct and this was adjusted for the Board version. Please see attached.	Staffing summary for BOE book				
F13	1/15/2023	Gerber, Jessica	6-24	Under the RLMS lighting and sound system it says "Fairfield Ludlowe"- assuming this is a typo? That said, I know that in the past the sound system at FLHS was pretty bad - is that on the list for the future? For both projects listed on this page - what is the life expectancy for each one? How long are the warranties for the new systems?	Angelus Papageorge	Correct the lighting and sound system is being updated at Roger Ludlowe Middle School The lighting system is being updated at Fairfield Ludlowe High School. Working with the principals at both schools it was determined that the FLHS sound system is working and the priority should be the middle school as it is not working at this time. Life expectancy and warranties vary by vendor and equipment used. This will most like be a project that will need to be bid based on the feedback received working with multiple vendors in the industry.					
F14	1/15/2023	Gerber, Jessica	6-12	Could you please provide a little more detail regarding the PD costs under "Professional Development/Inst Improvement"?	James Zavodjancik	This instructional account includes a variety of district expenses. The items with the higher expenses include paraprofessional training, leadership/administrative training, and school improvement planning which takes place each summer. Smaller expensed items include district kindergarten orientation, misc. conferences, CES leadership institutes and aspirant programming, conference supplies/materials, and potential student university coursework (when FPS students exhaust courses in a sequence).					
F15	1/22/2023	Maxon-Kennelly, Jennifer		p. 139-40 - by not having a more consistent scale on the Y axis, you make the charts rather misleading, in terms of enrollment trend. Just a comment	NA	Thank you for the feedback. We kept this consistent with the visual that SLAM uses to display the level enrollment.					
F16	1/22/2023	Maxon-Kennelly, Jennifer		With anticipated 100 fewer students in the secondary level, is the only budget savings realized in the per pupil school allocation?	Zakia Parrish	Yes					
F17	1/22/2023	Maxon-Kennelly, Jennifer		p. 143 purpose of yellow highlighting on HH?	Courtney LeBoriorus	We highlighted to show that there was a partially grant funded position in Gr 3 and neglected to update the footnote. This will be adjusted in the BOE book.					
F18	1/22/2023	Maxon-Kennelly, Jennifer		p. 147 Pointing this out again: Can FPS please re-examine its MS staff allocation to reduce the class sizes at TMS where smaller class sizes are most needed? I am not complaining about the class sizes per se, but the comparison to the other two schools is not favorable, in terms of individual addressing of student needs in the classroom.	Zakia Parrish	We can look at this; however, we base the staffing allocation on the projected enrollment, which resulted in the cut to staff in grade 6 at the other two schools. Reducing class size has not been shown to have the greatest impact on improving learning outcomes, which is why we are working on strengthening tier I instruction and providing both push in and pull out support from the interventionists.					
F19	1/22/2023	Maxon-Kennelly, Jennifer		p. 152 any reason the EPF language was not deleted?	Courtney LeBoriorus	This reflects the current structure. We can footnote that the proposal is to convert to APs.					
F20	1/22/2023	Maxon-Kennelly, Jennifer		p. 154 the SW assignment based on school size as opposed to school NEED -- can we see data confirming that this addresses the real need for those buildings?	Rob Mancusi	See attached link in question A21					
F21	1/22/2023	Maxon-Kennelly, Jennifer		p. 158 Why are only (10.0) EPF positions noted?	Courtney LeBoriorus	There are two 0.5 EPF positions funded in a grant. So the Board budget is reduced by 10 EPFs and one LAS. The LAS 1.0 FTE shifts to the grant. The grant budget is reduced by 1.0 EPF, for a net impact of -11.0 BOE and no net change to the grant.					
F22	1/22/2023	Maxon-Kennelly, Jennifer		p.159-160 Can I/we have a simple list of exactly what is currently being covered by grant money for one more year, which will expire by 2024? i.e. what cliff have we created for ourselves?	Courtney LeBoriorus	See link	Grant summary for FY 24-25				
F23	1/22/2023	Maxon-Kennelly, Jennifer		p. 170 I assume the repeated references to "FLHS" on the Warde chart are in error? But does the statement still stand as true?	Zakia Parrish	Yes, that was an error in the "Explanation for FY 2023-24" section; however, the statement in reference to the portable field goals is true for both schools. The statement referencing FLHS in the "Explanation of changes made to 2022-23 waterfall" section is not an error. This statement refers to the telescoping camera, indicating that FLHS has one, but Warde does not.					
F24	1/22/2023	Maxon-Kennelly, Jennifer		p. 190 there is reference to an increase in snowplowing, but my recollection from reading (can't find page number) is that we stayed the same. So...what increase?	Angelus Papageorge	I apologize we did stay flat on snow removal which is a leftover statement from last year's budget that was missed in the proofing process.					

GENERAL												
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1	1/11/2023	Kelly, Crissy		I apologize that I put some random questions on other tabs but I figured I'd put this one here. Can someone please clarify if there is ANY money in this budget for the scoreboard or will that be done in this current year's budget. Last update we got was that we were under budgeted however since we have a decent projected surplus this year, I'm assuming we have enough to cover the costs. I'm praying that the absence of a mention of the scoreboard in this proposed budget is not an oversight and that it in fact will all be taken care of in the current year's budget!! PLEASE!!	Angelus Papageorge	No, this budget does not include money for the scoreboard. We will cover the overage using this year's surplus. We are working with the two shortlisted vendors to finalize numbers and are anticipating awarding this bid by the end of next week. If the timeline stays on target, we anticipate an April 1st completion for this project.						
2	1/12/2023	Jacobsen, Jennifer		Elementary Math acceleration. Last update at a meeting was this was being done in home schools with math specialists. Then we got an update that we would be bussing students to middle schools. Can we hear an update on what is the plan for next year and where are the costs associated located in the budget?	James Zavodjancik	A final decision on the math acceleration has not yet been made.		Has the parent meeting been scheduled to gather their feedback? (Maxon)	James Zavodjancik	Yes, we are meeting with parents at Central Office on January 30 at 6PM. Parents were notified on 1/20/23.		
3	1/12/2023	Jacobsen, Jennifer		Thank you for adding relevant state statutes to the book. It would be helpful to have any known dollar amounts added to the BOE version if we have those.	Courtney LeBoriorius	Will do for the Board version.						
4	1/12/2023	Jacobsen, Jennifer		What were items requested for next year that did not make it into this proposed budget?	All	Items that were not in connection to the DIP or involve a multi year approach.		Such as???? (Maxon)	All	Drones for Art, Additional Psychologist/Social Workers, 45 additional coaching stipends, security staff at the High Schools, Duplicative instructional software, Time and Attendance and FMLA software, additional HR resources, additional ELL staff.		
5	1/22/2023	Maxon-Kennelly, Jennifer		I do believe this was asked elsewhere, but I can't recall specifically....in lieu of the DEI position, what exactly programmatically are we offering to address whatever issues have been identified by staff as being needed? I know that isn't a well-worded question, but then, I have no idea what needs have been identified or what the district is looking to address.	James Zavodjancik	\$50,000 has been allocated in the ARP ESSER grant to support the equity work for next year. Mr. Testani is working with a couple of outside providers to develop a plan for addressing the work around DEI. He has done a successful job in his previous district to successfully move this work forward utilizing a highly skilled professional who works with schools and districts around the world.						