

Enhancements

	Date	BOE Member	Question Page #	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 link	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 Zavodjancic	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 Zavodjancic	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.	
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
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.	
A6	1/12/2023	Jacobsen, Jennifer	1-1	Do we have a job description for the new Data and Assessment Coordinator?	Kanicka Ingram	See Link	https://docs.google.com/document/d/1mPoGipK0hat7UwRrLbMXBJKK0GDie7IU/edit?usp=share_link&oid=113956897460378376551&rtopf=true&sd=true
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 LeBorious	See link	https://docs.google.com/document/d/1mPoGipK0hat7UwRrLbMXBJKK0GDie7IU/edit?usp=share_link&oid=113956897460378376551&rtopf=true&sd=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 Zavodjancic	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.	
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 LeBorious, 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 Districtwide Psychs, (67,485) for the 0.3 DEI. The grant is funded for \$148,087 for the Districtwide Psych. The benefits for this position are still reflected in the BOE budget.	Kanicka to provide JD
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 Zavodjancic, Courtney LeBorious	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.	

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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.	
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.	
A18	1/13/2022	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	1/13/2022	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	This topic can be addressed in an executive session.	
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 LeBoriosis, 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. Additional data requested is being gathered.	
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 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
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 LeBoriosis	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 LeBoriosis	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.	
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 LeBoriosis/Kanicka 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.	

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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.	Data & 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	Ayseh, 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	Janine Goss	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	Ayseh, 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	Ayseh, 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	Ayseh, 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	Ayseh, 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.	
A36	1/4/2023	Ayseh, 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	The additional costs for hockey (ice time, uniforms, etc.) have been included in the budget requests for athletics, in addition to the coaches. The additional coaching stipends for hockey at each school included head varsity, 1st and 2nd assistants. The additional coaching stipends for the COOP rugby team included head varsity, 1st and 2nd assistants for girls and boys rugby.	
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.	
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.	
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.	
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.	

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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 curricula 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	This topic can be addressed in an executive session.	
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 LeBorious, Kanicka Ingram	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.	

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B1	1/11/2023	Kelly, Crissy		14	Director of Cyber Security - was this position never filled? consolidated? eliminated?	Courtney LeBorious	This position was filled from within - Network Engineer position was eliminated and the responsibilities give 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		14	133 - Staff Replacement. Can we please get an update on the current year attrition/replacement numbers. The budget book doesn't show estimated numbers for this year and only compares this year's budget to last years (which we know were underestimating the savings). I see that we increased the savings in turnover (\$250K to \$460K) and retirements (\$380 to 640) vs last year however the BUDGETED numbers are only 55K different in total. Did the dollar amounts go up but projected HC go down? I think seeing the detail on this would help.	Courtney LeBorious	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/1R18a-F9QVloUyz13T07G3Z2QmvxkE8KY/view?usp=sharing
B1	1/11/2023	Kelly, Crissy		14	133 - Staff replacement. I just want to confirm that there are approx. 19 teachers expected to retire. Is it just a coincidence that 19 is the same number we used last year?	Courtney LeBorious 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 we've attrited out those that would be outside the trend.	https://drive.google.com/file/d/1R18a-F9QVloUyz13T07G3Z2QmvxkE8KY/view?usp=sharing
B2	1/11/2023	Kelly, Crissy		20	103 -Certified support staff. There appear to be some places where FTE stays the same YoY but the dollar amount are increasing significantly. Example, an almost 50% increase in the TEACHERS - DEAN line for TMS? The increase in Social workers at TMS. Psychologist at Sherman ... I understand when FTE goes from 1 to 1.2 or something like that but when FTE remains the same could we get a little more clarification on increases over a certain threshold (maybe over 10 or 15% Year over Year?)	Kanicka Ingram and Courtney LeBorious	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	207 - Pension/Retirement. This year we are factoring in a 3.4% increase. Last year was a 1.3%. Can anyone speak to this increase? Is it higher turnover that's driving this? The detail say "The number will continue to grow as the relative number of employees in the 401(a) plan grows". This percentage more than doubled. I can't imagine the number of participants in the plan more than doubled. Can we please get some more detail behind this number?	Courtney LeBorious	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	
B4	1/11/2023	Kelly, Crissy		42	203 - Life/Disability Insurance. The detail references the 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?	Courtney LeBorious	The projected amount for FY 22-23 is \$298,660. This is based on the current staff. The next year projection is 4.5% over the current year projected amount.	
B5	1/11/23	Kelly, Crissy		46	303 - Pupil Personnel Services. Can you speak to the \$900,000 savings? I believe we touch on this in the finance meeting but wanted to get a little more detail. Is it that we are providing less services? Is it more accurate (non rounded up) billing? If we could get a breakdown of how much is attributable to which categories (i.e how much do we save by not needing the 1:1 nursing) that would be helpful.	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. Breakout of savings if forthcoming.	
B6	1/11/2023	Kelly, Crissy		50	315 - rentals. I'm not sure if this is the right place to ask this but a while back the ADs spoke about wanting the ability to have what sounded like a "joint account" for teams that were co-ops so they didn't have to worry about transferring money (I think I'm oversimplifying the problem) but did we ever/can we address that?	Zakia Parrish and Courtney LeBorious	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	401 - Instructional Supplies/Materials. Is the purchase of Precalculus books outside of the issue we had with the math curriculum earlier this year? Was this a purchase we deferred to keep expenses lower last year?	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.	

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B8	1/11/2023	Kelly, Crissy		86	311 - Utility Services. The overall number and rationale seems fine however I was wondering if we can get some clarification on why we are proposing so much more in heating for Sherman? Especially since LY actuals were not out of line? I feel like I'm missing something.	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	
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	
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/14028tb6rSlkHWH51SYHjqBDUIEqXubM/view?usp=share_link
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.	
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
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/1xQiy9XYDngPIU20CgP_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.	

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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.	
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	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	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	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	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	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?		We are providing support through IDEA grant.	
B30	1/15/2023	Peterson, Jeff	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	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	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 are piloting a card reader in central office. We intend to roll out it	
B33	1/15/2023	Peterson, Jeff	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 is expected to be cost neutral, with a small amount of savings on paper.	
B34	1/15/2023	Peterson, Jeff	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	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 an 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.	

Pages		6-102		EXECUTIVE SUMMARY				
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B36	1/15/2023	Jacobsen, Jennifer	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.	
B37	1/15/2023	Jacobsen, Jennifer	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	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.	Courtney LeBoriosis	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	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	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 paper. We are still rolling this out. The investment in the card reader was more challenging than originally thought, as we needed to invest in an existing product that we use for laser printers with the intention that printing would shift to laser printers unless we installed a single produce on all devices.	
B41	1/15/2023	Aysseh, Nick	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	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	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.	
B44	1/16/2023	Maxon-Kennelly, Jennifer	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	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.	

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B46	1/16/2023	Maxon-Kennelly, Jennifer	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.	
B47	1/16/2023	Maxon-Kennelly, Jennifer	6	59	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?	Rob Mancusi	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	7	63	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?	Courtney LeBorcius	Please see Q2 for updated projections. These were preliminary numbers.	
B49	1/16/2023	Maxon-Kennelly, Jennifer	8	73	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?	James Zavodjancik	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	8	79	Can we please hear more about this increase in Instructional Supplies/Materials for social studies and Language Arts (as different from Supplies, etc??)?	James Zavodjancik	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	10	94	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?	Zakia Parrish	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.	

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
C1	1/16/2023	Maxon-Kennelly, Jennifer	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	116	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.	

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D1	1/11/2023	Kelly, Crissy	120	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.	
D2	1/16/2023	Maxon-Kennelly, Jennifer	120	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 LeBorious	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	120	1129 - remind me of the details of this 1+ million dollar increase?	Courtney LeBorious	ELL increases by 3.1 FTE. Early Literacy Academy increased by 1.0. Parareducator increases were retro for \$124k. The remainder is bargaining.	
D5	1/16/2023	Maxon-Kennelly, Jennifer	120				

	Date	BOE Member	Question Page #	Question	CO Responder	Response	Attachment Link
E1	1/11/2023	Kelly, Crissy	122	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	125	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 of students or money but it should still be revenue. Is it in this budget?	Courtney LeBorious	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 \$35,000. We will be finalizing the upcoming year in early February.	
E3	1/11/2023	Kelly, Crissy	122	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 LeBorious and Zakia P	The gate revenue is in a grant account for the use by the athletic departments. It pays for officials and police. In xxx year the payroll for these functions was transitioned to Arbiter, a third party payroll management company. The funds were not fully transferred to the BOE to cover these costs, and the balance remained in the gate receipt account. 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.	
E4	1/11/2023	Kelly, Crissy		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 LeBorious	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 LeBorious	Yes, we can do that.	
E6	1/11/2023	Jacobsen, Jennifer	127	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.	

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F1	11/11/2023	Kelly, Crissy	163	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);
F2	1/11/2023	Kelly, Crissy	149	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).
F3	1/12/2023	Jacobsen, Jennifer	138	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 typo 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
F4	1/12/2023	Jacobsen, Jennifer	138	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 I 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	163	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	166	What is the current total out of district placement number this year to date?	Rob Mancusi	76 as of January 17, 2023
F7	1/12/2023	Jacobsen, Jennifer	172	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)

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F8	1/12/2023	Jacobsen, Jennifer	175	Can we have an updated Maintenance Chart with the 3 tiers please?	Angelus Papageorge	Please see attached link
F9	1/12/2023	Jacobsen, Jennifer	170	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 Pnats Girls Golf Polos and Pullovers Girls Lax FLHS G Swin 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

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F11	1/12/2023	Jacobsen, Jennifer		<p>Are the 2023-2024 Athletic Uniform Waterfall Covered in the budget and in what line:</p> <p>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</p> <p>FLHS Football pants Field hockey G Swim caps G volleyball spandex G Basketball B Basketball Gymnastics B Swim Baseball jerseys and pants B Lax Softball top and bottom</p>	Zakia Parrish	<p>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</p> <p>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</p>
F12	1/13/2023	Vitale, Christine	158	<p>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.</p>		
F13	1/15/2023	Gerber, Jessica	176	<p>Under the RLMS lighting and soound system it says "Fairfield Ludlowe" - assuminig 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 oon this page - what is the life expectancy for each one? How lonog are the warranties for the new systems?</p>		
F14	1/15/2023	Gerber, Jessica	164	<p>Could you please provide a little more detail regarding the PD costs under "Professional Development/Inst Improvment"?</p>		

GENERAL

	Date	BOE Member	Question	CO Responder	Response
1	1	1/11/2023	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.
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 LeBorious	Will do.
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.