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| Question                | Date      | BOE Member         | Question Page # | Question   | CO Responder       | Response   | Attachment Link |
| A1                      |           | Jacobsen, Jennifer | 2               | Early Childhood Center( ECC) Where is the additional site?   | Mike Testani       | We are currently looking at Holland Hill for the additional site   |                 |
| A2                      |           | Jacobsen, Jennifer | 2               | Early childhood Center (ECC) In addition to staff and furniture noted in another part of the budget, are there other costs for the additional site, such as modiifcations to the rooms, bathrooms, Air, playground, etc?   | Mike Testani       | It doesn't appear there will be much alterations to the existing facility to accommodate the ECC program.  |                 |
| A3                      |           | Peterson, Jeff     | 1               | Instructional leadership: Are we confident current coordinators will want to transition fully out of the classroom, or will we be hiring new staff for these roles?  | James Zavodjancik  | As these roles would require an 092 and a shift to the administrators' union, the new roles will require a job posting, interview, and selection process.  |                 |
| A4                      | 1/13/2024 | Peterson, Jeff     | 2               | Safety and Security: Is there any reason we should continue to contract for the guard greeters rather than hiring all security staff directly?   | Mike Testani       | I wanted to slowly transition away from the contracted services because of the FEA contract impact to this year's budget.We will consider having all security staff as FPS staff after 2024-25.  |                 |
| A5                      | 1/13/2024 | Peterson, Jeff     | 2               | Safety and Security: Could the potential decrease in police coverage at events ultimately lead to a cost savings? Would special-event coverage be an overtime issue for in-house security employees?   | Mike Testani       | We will see overtime costs for the in house staff but there potentially could be savings from not hiring as many police for events. We also will reduce outside security contracting for events. |                 |
| A6                      |           | Peterson, Jeff     | 2               | ECC: Will the ECC be offering (or requiring) a full-day classroom experience for all 4s? When this was initiall mentioned in Finance Committee a few months back, the talk was about doing it as a pilot.  | Mike Testani       | We plan on offering the full day schedule for the 4 plus students first and then work backwards to other 4 year olds if we have open slots based on their birthday.                              |                 |
| A7                      | 1/13/2024 | Flynn, Kathryn     | 2               | Safety & Security: Can you speak to these new roles and how they will differ from our SRO's current roles & responsibilities - Do you have job descriptions & can they be provided ?   | Mike Testani       | We currently have our our security in the high schools. We will be adding additional staff. The job description is the same.   |                 |
| A8                      | 1/13/2024 | Jacobsen, Jennifer | 2               | Early Childhood Center ( ECC) - What, if any, would come off or be added to the ECC numbers (888K for two sites) on our waterfall asa result of the additonal classrooms propsed inthe 24-25 budget?   | Mike Testani       | We will continue to look to upgrade our ECC sites in the future, therefore, there is no changes at this time to the waterfall.   |                 |
| A9                      | 1/13/2024 | Jacobsen, Jennifer | 2               | We currently have 10 classrooms dedicated to ECC ( 6 at Warde, and 4 at Stratfield) When I breakdown the classrroms listed under this initiative it is 13, for an add of 3 rooms. Elsewhere in the budget (page 110) there is refrence to 3 classrooms being added in the budget. Can you clarify 2 verus 3 classrooms for ECC being added in this budget? | Courtney LeBorious | It should read consistently 3 additional classrooms across all documents.  |                 |

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| A10                     | 1/13/2024 | Jacobsen, Jennifer | 2               | ECC: Given the Boards classroom inventory review back in October, and knowing all full size classrooms at all schools are being used, what is being moved from full size classrooms and where to fit the 3rd site rooms?   | Mike Testani       | There will be little impact to the classroom inventory at Holland Hill since they have other spaces to provide services to students where full size classrooms are being used. I will have more details once they are finalized.  |   |
| A11                     | 1/13/2024 | Flynn, Kathryn     | 2               | You reference the addition of (2) security officers decreasing in police coverage investigations of theft and reported incidents, are we seeing an increase in these over prior years?   | Angelus Papageorge | The reduction in police coverage would come from events such as dances and sporting events. The additional support would be to assist the deans with investigating school-related incidents and identifying students for the deans to work with who need time to self-regulate and refocus.   |   |
| A12                     | 1/13/2024 | Jacobsen, Jennifer | 1               | Do you have job descriptions for the proposed Directors of World Language and ELL, Fine Arts, and Health and PE that you can share?  | James Zavodjancik  | Yes, please see the attached links to the draft job descriptions.   | <a href="#">Fine Arts</a> ; <a href="#">WL/EL</a> ; <a href="#">Health/PE</a> |
| A13                     | 1/14/2024 | Guernsey, Carol    | 1               | Instructional Leadership: Combining the administration of Arts and Music programs is not typical for districts our size, with our large number of schools and robust programming. How many staff are currently in each area (music/art)? How will one individual (Arts Director) position be able to dedicate the level of attention currently given to teachers and programs (school-based performances, art shows, PD, townwide performances, field trips, cultural exchanges, special programs, etc). I appreciate the need to elevate the Coordinator positions to Director-level, but can you please help me understand how this isn't a decrease in program support? | Mike Testani       | There is no decrease in support given the fact the staff will not be teaching and preparing for classes. They will also not be limited to the teacher's contract time schedule. Similarly to our athletic directors, they will not be on a defined work schedule. If we find it to be two positions, we can make that change in next year's budget. |   |
| A14                     |           | Rinaldi, Tracey    | 2               | How many students will be part of the 4 day program?   | Rob Mancusi        | We are proposing 6 sections of full day programming at the ECC, and plan to have 16 students per section  |   |
| A15                     | 1/14/2024 | Rinaldi, Tracey    | 2               | Is \$188,000 a bit low of an amount for the ECC upgrades. I would like to see the breakdown more definitively.   | Courtney LeBorious | This is for 3.2 teacher positions (we have one vacancy currently budgeted) at an average salary of \$65,000 for specials and \$75,000 for the 2.0 general education teachers. That totals the \$188k. If we include the cost of the insurance and supplies and equipment, the total is \$299,131  |   |
| A16                     | 1/14/2024 | Rinaldi, Tracey    | 1               | The \$75,000 amount for the American Sign Language teacher is for salary or also includes materials as well?   | James Zavodjancik  | ASL materials (including curriculum hours) are part of the World Languages Text/Materials and Curriculum Instruction Accounts. Those materials are not accounted for in the \$75,000.   |   |
| A17                     | 1/14/2024 | Rinaldi, Tracey    | 2               | ECC- when will parents with current students in the program be made aware of the new ECC 4 classrooms? This will help many parents budget and determine care for Fall 2024.  | Mike Testani       | We will notify families in the spring officially, however, we have been speaking to families to get an understanding of how many would like to participate given their child's eligibility based on the change in legislation.  |   |
| A18                     |           |                    |                 |  |                    |   |   |

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| A19                     | 1/14/2024 | Rinaldi, Tracey          | 1               | MS teams - how many teams are currently at TMS? at RLMS/FWMS? How do you anticipate this change impacting class sizes, considering with our current 5th grade enrollment, the numbers forecasted by SLAM are too high by almost a full class size. | Zakia Parrish     | There are currently 2 teams per grade at TMS, 3 teams in grades 7 & 8 at RLMS and FWMS, and 2.5 teams in grade 6 at RLMS and TMS The change should not impact class size, as the schools try to balance enrollment as evenly as possible across team. It would reduce team sizes in grade 6, as they currently balance the students between two teams with students rotating out to math, science, social studies or LA. We make every attempt to not have students rotate out for more than one core subject, the added FTE would keep all students in their designated team for all core subjects. |                 |
| A20                     | 1/14/2024 | Maxon-Kennelly, Jennifer | 1               | MS teams - if the BoE approved only a 1.0 increase at each school, which subjects would that address?  | Mike Testani      | We cannot make changes to the structure with only one teacher in each building. We would have to continue as we currently operate if the full recommendation is not funded.  |                 |
| A21                     | 1/14/2024 | Maxon-Kennelly, Jennifer | 1               | ASL - adding ASL 3, on what basis do we think a full 1.0 is warranted?   | James Zavodjancik | There are currently 4 sections of ASL II at FLHS and 1 section at FWHS. The 1.0 would satisfy those moving on to ASL III and also allow for unsatisfied requests of approximately 50 students. This may cause a reduction in other areas.  |                 |
| A22                     | 1/14/2024 | Maxon-Kennelly, Jennifer | 2               | Right to Read - the book indicates that implementation begins in spring of 2024. Where is it already being implemented?/   | Janine Goss       | This is a typo. Newly approved PK-5 curricula and resource implementation begins in August 2024. However, we are preparing for implementation beginning this month. <b>The implementation date needs to be corrected.</b>  |                 |
| A23                     | 1/14/2024 | Maxon-Kennelly, Jennifer | 1               | Insructional Leadership - can we see the breakdown of how the FTE works, as positions are cancelled, teaching loads are increased/decreased/created/eliminated, etc.   | James Zavodjancik | The current WL coordinator is a .6 coordinator and .4 teacher. Both ELL liaisons are stipend positions (i.e., 1.0 teaching with funding for additional job requirements. The music coordinator is 1.0 (i.e., no teaching responsibilities). The art coordinator is a .6 coordinator and .4 teacher. The PE coordinator is a .6 coordinator and .4 teacher. The health coordinator is a .4 coordinator and .5 teacher for elementary lessons and 1 class at WFC.  |                 |
| A24                     | 1/14/2024 | Maxon-Kennelly, Jennifer | 1               | Instructional Leadership - would fine arts also include the Acting classes?  | James Zavodjancik | At the current time, acting curriculum belongs to the English Department. It would require a shift in curriculum department and FTE allocation.  |                 |

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| 1  | B1         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 17-18         | There is a net increase across elementary schools for ELL staff. Can you shed light on the ELL population needs driving this increase?   | Janine Goss         | 8.8 FTE's in 22-23 increased to 9.8 FTE's in 23-24 since some schools required additional FTE's based on the number of minutes needed at each building over a 6-day cycle to serve EL/ML students using the minimum service guidelines. There was an increase of 36 students from October 2022 to October 2023, and an additional 19 students from October 2022 to January 2024 for a total increase of 55 students at the elementary level since last year. |                 |
| 2  | B2         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 18            | FLHS has 1 library media and 1 media specialist. Warde has 1.5 library media and 1.5 media specialist. Given population at each school, can you share the reasoning for the 1.0 FTE variance?  | James Zavodjancik   | The variance is caused by how staff is split. Ludlowe has an additional library/media secretary (page 30).   |                 |
| 3  | B3         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 23            | The addition of 1.0 FTE under item #60 Instructional Services. What is the position being added here?  | Courtney LeBoriosis | This is the Data & Assessment Coordinator being transferred from the ARP ESSER grant to board.   |                 |
| 4  | B4         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 24-25         | This question is on the assistant principal position salary increases. Most are 5.98%. Given this a new position this year, how was this increase determined?  | Courtney LeBoriosis | This was negotiated with the FSAA. The budget was an estimate prior to the negotiation.  |                 |
| 5  | B5         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 24            | Why is the Mill Hill Assistant Principal salary increase different than most of the other AP's at 8.67%?   | Courtney LeBoriosis | The person in position came to the district at a higher step due to experience in the position.  |                 |
| 6  | B6         |           |                    |                 |               |  |                     |  |                 |
| 7  | B7         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 25            | Why is the NSS Assistant Principal salary increase different than most of the other AP's at 16.73% increase and 3-4 times the others?  | Courtney LeBoriosis | The person in position came to the district at a higher step due to experience in the position.  |                 |
| 8  | B8         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 26            | Item #60: Program Directors. Please break down the \$413,351 increase for each of the 6.0 FTE by title   | Courtney LeBoriosis | The increase reflects the additional 3.0 Program Director staff plus the bargained increase for existing staff. The increase is offset by the reduction in Coordinator/Liaison positions, see page 19, department 60.  |                 |
| 9  | B9         | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 26            | Item #62: There is a 21.58% salary increase for the Admin-PUPL SVC Coordinators listed. Please break down the \$170,532 increase by FTE and what is driving the increase here?   | Courtney LeBoriosis | There is an additional Coordinator for the elementary level and the FSAA bargained increase for FY 24-25.  |                 |
| 10 | B10        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 26            | Item #62 same question on the rationale for the 13.98% increase for the Program Director Student Support/Mental Health Position  | Courtney LeBoriosis | This is to account for the overlap in positions for the duration of the transition and the end of year payout for unused vacation.   |                 |
| 11 | B11        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 28            | Item #66. Dir-Information Tech: The salary listed for 24-25 is \$16,403, however HR has this position posted at a salary range of 140-150K. Can you share why there is a variance between the posted position salary range and the budget book?                                      | Kanicka Ingram      | The salary listed in the budget book is that of the correct person holding this position. The salary posted is the correct salary range for the position.  |                 |
| 12 | B12        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 32            | The Board didn't budget an additional CLC at Jennings for this year. Knowing this is driven by student need, is the increase at Jennings primarily due to the additional CLC there?  | Rob Mancusi         | Yes  |                 |
| 13 | B13        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries    | 35            | Item #52: ECC para SPED. Given the district is planning on 2/3 additional ECC classrooms next year, there is no increase in ECC para's here? Is the para support located somewhere else for the additional rooms or are we changing something that would explain the fat count here? | Rob Mancusi         | We are looking to reallocate existing district para-professional staff to support ECC expansion  |                 |

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| 14 | B14        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries               | 38            | Items #42 and #43 the additional 2.0 in security staff at FLHS (1) and Warde (1), can you please share what are the drivers for this increased need at each school?   | Mike Testani       | The campus had a Dean of Students in the past which the staff advocated for last year. In response to the needs of the students, we hired a staff member to work with students when they need some time to self regulate and refocus before returning to the classrooms. It's working well from all feedback from students and staff.   |   |
| 15 | B15        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries               | 39            | Item #50 The Board did not fund a Restorative Practices Specialist in this years 23-24 budget. Can we get a job description for this role please and how has this additon benefitted WFC studetns this year to carry forward next year? | Mike Testani       | See attached job description - The addition of the Restorative Practices Specialist at WFC has provided added focus on implementation of the PBIS program at WFC as well as working directly with students and staff in implementing restorative practices throughout the school.   | <a href="https://acrobat.adobe.com/link/review?uri=urn:aaid:scds:US:550a39cd-1de0-3c8e-9212-ac989e900e72">https://acrobat.adobe.com/link/review?uri=urn:aaid:scds:US:550a39cd-1de0-3c8e-9212-ac989e900e72</a> |
| 16 | B16        | 1/13/2024 | Jacobsen, Jennifer | 1 = Salaries               | 40            | Item #68 DBT Parent training 1.0FTE The Board funded this item this year, looks like it is not happening based on the 23-24 FTE modification in the bduget book. Why is this no longer an item thisyear or next?                        | Courtney LeBorious | This should read 5.09 of the 5.50% budget increase. This is the 4.64+0.45 = 5.09%. We'll make this more clear in the Board version of the book.   |   |
| 17 | B17        | 1/13/2024 | Peterson, Jeff     | 3 = Instructional Services | 8             | The top paragraph references a 5.09% budget increase...shouldn't this be 5.50%?   | Courtney LeBorious | The 5.09% refers to the 4.64+0.45 (total of 5.09) to say that 5.09% of the increase is due to contracts and pupil personnel services.   |   |
| 18 | B18        | 1/13/2024 | Peterson, Jeff     | 1 = Salaries               | 55            | Sec 301: "The increase of 1" should probably read "The increase of 1.81%"   | Courtney LeBorious | This was an adjustment to shift from part time staff to full time staff. we converted from 1 full time and 2 part time to 2 full time staff.  |   |
| 19 | B19        | 1/13/2024 | Jacobsen, Jennifer | 3 = Instructional Services | 44            | Given the enrollment at McKinley I am surprised to see the reduction in clerical support there down to a .5 when it currently has a 1.0 like our other elementary schools. What is the basis for this reduction?                        | James Zavodjancik  | McKinley has 2.0 clerical. The two part time positions were converted into a 1.0 FTE, thus giving the school 2.0 FTE in clerical staff (see page 29, line 18 for additional secretary). This will be adjusted in the board budget and should be a reduction of \$13,893 and 0.5 FTE. This was to have a full time bilingual presence.   |   |
| 20 | B20        | 1/13/2024 | Peterson, Jeff     |                            | 56            | 301/60: Am I correct that the \$110K increase is for Right to Read?   | James Zavodjancik  | This is not the Right to Read. Shifts from line items of other budgets were placed in the Curriculum Development account where they better fit. For example, kindergarten orientation supplies were shifted from elementary ELA to curriculum development and art shows were shifted from staff development to curriculum development. The bulk of this increase, however, is for Play Based Learning supplies for each kindergarten class next year. |   |
| 21 | B21        | 1/13/2024 | Jacobsen, Jennifer |                            | 55            | Can we please have the per pupil allocation chart updated with amounts by school?   | Courtney LeBorious | See attached.   | <a href="https://drive.google.com/file/d/1UU4shLexW4qaUWKsr_BY7v2Z8zuj766j/view?usp=sharing">https://drive.google.com/file/d/1UU4shLexW4qaUWKsr_BY7v2Z8zuj766j/view?usp=sharing</a>                           |
| 22 | B22        | 1/13/2024 | Peterson, Jeff     |                            | 57            | 303/62: Is it possible to break down how much of the increased is higher need vs any escalation of the underlying cost? In short, are we facing both increased need and rising professional-service expenses?                           | Rob Mancusi        | This increase is due to an increase in student needs and in the amount of contracted services needed. Included in this is a projected increase in the number of students requiring nursing services per their IEPs as well as an increase in direct services needed to program for students with disabilities within FPS.   |   |
| 23 | B23        | 1/13/2024 | Jacobsen, Jennifer |                            | 56            | Items #30, 41, and 43. What falls under the item "Student Programs" at FLHS and Warde. What is being reduced by the reduction?  | Courtney LeBorious | Thanks, will make that adjustment.  |   |
| 24 | B24        | 1/13/2024 | Peterson, Jeff     |                            | 71            | Typo in Magnet School section: should be "decreased by \$67,417"  | Courtney LeBorious | Mr. Peterson is correct   |   |
| 25 | B25        | 1/13/2024 | Jacobsen, Jennifer |                            | 57            | Item #62: What are the specific items under PROF. EXP OTHER?  | Rob Mancusi        | This area includes specialized outside evaluations recommended through the PPT process along with specialized consultations and direct student support services for students with disabilities throughout the district.   |   |
| 26 | B26        | 1/13/2024 | Peterson, Jeff     |                            | 74            | Seems to be some duplicative language in the Sec 327 description...sentence probably could end after "investment in a card reader"  | Courtney LeBorious | Will adjust   |   |

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| 27 | B27        | 1/13/2024 | Peterson, Jeff     |                 | 77            | 319/63: Apologies since I may have asked this in prior years...why is there a travel reimbursement on the Finance line? I'm not sure I understand why there should be intra-district travel for this group and why the reimbursement should be so much larger than that of the superintendent, personnel services, and transportation departments. | Courtney LeBoriorous | This is for the ED of Operations and Facilities and the Security and Facilities Director. Historically these groups were combined and reported into a single shop. We can change the name, but Finance does not participate in any travel reimbursement.  |   |
| 28 | B28        | 1/13/2024 | Peterson, Jeff     |                 | 79            | 323/12: What is behind the 38% increase in Dwight's copier budget? Are they due for new equipment or something, or does it reflect increased usage? The per-student amount here is a big outlier. Is their lease cost much higher than at other elementaries?  | Courtney LeBoriorous | <p>Per pupil rate for print costs is the same for all elementary schools. The print cost per school is calculated based on the SLAM projected enrollment, and does not include the cost of the machine leases. Next year's budget has been entered as lease costs plus projected print cost, determined as noted above.</p> <p>Previously, budgets were calculated with a standard per pupil rate for both the lease costs and the printing costs. This wasn't reflective of year end actuals, as the lease costs aren't affected by number of students enrolled in a school. There are currently two machines at each elementary school, no matter the projected enrollment.</p> <p>Lease Costs: \$ 4,827<br/> Print Costs: \$ 1,758<br/> (calculated at a rate of \$7.61 per pupil based on SLAM projected enrollment)</p> <p>Dwight has a machine on the copier lease scheduled to expire in March 2024. I will provide the copier lease v. usage summary at next meeting.</p> |   |
| 29 | B29        | 1/13/2024 | Jacobsen, Jennifer |                 | 60            | 307 Edit: Other services description cites commitment for extracurricular activities, but those salaries are now in part time employment.  | Courtney LeBoriorous | Correct, will adjust the description for the shift in the chart of accounts.  |   |
| 30 | B30        | 1/13/2024 | Jacobsen, Jennifer |                 | 61            | We recently went out to bid for legal services. Is this increase a result of the bidding process? If not, what is driving the year-over-year increase in this account? Is this related to not hiring the in house legal .60FTE 100K the Board budgeted for this year?  | Kanicka Ingram       | The legal services increase is not a result of the bidding process. There has been a number complex cases that required extensive legal support.  |   |
| 31 | B31        | 1/13/2024 | Flynn, Kathryn     |                 | 8             | The Data Assessment Coordinator movement from grant can you provide a job description ?  | Courtney LeBoriorous | The board negotiated an increase to the paraeducator salaries last year. The first year of the increase was in last year's salaries, however when we planned the budget the MOU was not finalized. It was budgeted at the estimated amount in the wage and benefit reserve. The increase in the paraeducator line demonstrates the transfer of these funds from the wage and benefit reserve to the salary lines to account for the negotiated increase in salary.  | <a href="#">Data Assessment Coordinator Job Description</a> |
| 32 | B32        | 1/13/2024 | Flynn, Kathryn     |                 | 35            | Can you speak to the increase to the in the instructional SVCS ELL Paras stay at (2) FTE but there is an increase of over 94% can you speak to these ?   | Mike Testani         | The funding is correct for three positions, the FTE needs to be updated. The bottom line FTE will not change overall for paraeducators. This is a point in time and paraeducators shift as needs arise.   |   |
| 33 | B33        | 1/13/2024 | Flynn, Kathryn     |                 | 35            | With the proposed new ECC classrooms can you speak to the ECC line and no additional Paraprofessional needs?   | Rob Mancusi          | We are looking to reallocate paraprofessional support from existing personnel in the district   |   |

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| 34 | B34      | 1/13/2024 | Jacobsen, Jennifer |                 | 66            | In 2022-2023 we budgeted for 119 buses and 169 runs. For this year we adjusted for the driver shortage down to 115 buses and 171 runs from the departments request of 119. Before we adjust down again to 111, can the board get the information we have received in past on ridership, the range in bus length times by route, how many students are utilizing busses on the space available basis, etc. Seems 8 less buses than the 22-23 baseline would mean more students on busses and longer rides, unless we have a lower number of students eligible for the bus? | Angelus Papageorge | Attach transport document   |   |
| 35 | B35      | 1/13/2024 | Jacobsen, Jennifer |                 | 71            | Can we have a current year and projected for next year student count for each magnet program?   | Courtney LeBorious | See attached  | <a href="https://docs.google.com/spreadsheets/d/1ddksgL-L6_xPV8W6HbDtl6p9_W9XcwSW/edit?usp=sharing&amp;ouid=113956897460378376551&amp;rtpof=true&amp;sd=true">https://docs.google.com/spreadsheets/d/1ddksgL-L6_xPV8W6HbDtl6p9_W9XcwSW/edit?usp=sharing&amp;ouid=113956897460378376551&amp;rtpof=true&amp;sd=true</a>       |
| 36 | B36      | 1/13/2024 | Flynn, Kathryn     |                 | 75-78         | DEI Professional Development and Leadership Training is broken out on page 8 at 125K. Can you provide on breakout on those services and what staff will be overseeing that work?  | James Zavodjancik  | We have set aside \$50,000 for DEI training and \$75,000 for district training. Currently we are researching DEI consultants. The executive leadership team oversees these areas including training for administrators, teachers, and instructional coaches.                      |   |
| 37 | B37      | 1/13/2024 | Jacobsen, Jennifer |                 | 103           | Item #66: What is the specific info teach infrastructure item here? Is this IC?   | Nancy Byrnes       | This is the cost, after the erate grant, of the wide area network. This connects the network across all schools and department sites (co/maintenance) and provides connections to the CEN and ChimeNet internet connections. The cost for IC is located under Info tech software. |   |
| 38 | B38      | 1/13/2024 | Jacobsen, Jennifer |                 | 98            | Can you share an updated tier 1, 2 3, maintenance projects chart since we last reviewed it in September? There are projects listed on that for most of the schools in the proposed budget which have \$0 for maintenance projects. Is there a reason so many schools have \$0 in maintenance projects in the proposed budget?   | Angelus Papageorge | We have started to receive feedback from the building administrators and made some updates to the 1,2,3 list. Project pricing and updating is an activity we perform in late winter/spring once we have finished the bonding approval process for next year's capital projects.   | <a href="https://docs.google.com/spreadsheets/d/1g5PWT-zb4G1qKu54Wtkv2bYukPQA/bve/edit?usp=drive_link&amp;ouid=117256468972256535022&amp;rtpof=true&amp;sd=true">https://docs.google.com/spreadsheets/d/1g5PWT-zb4G1qKu54Wtkv2bYukPQA/bve/edit?usp=drive_link&amp;ouid=117256468972256535022&amp;rtpof=true&amp;sd=true</a> |
| 39 | B39      | 1/13/2024 | Jacobsen, Jennifer |                 | 105           | The security cameras infrastructure at FLHS and Warde- has the FEMA grant been expended? It was asked previously what the long range cost of these upgrades would be across sites. Can we get the estimated grand total if it is more than what is here in FY24-25 budget?  | Mike Testani       | The FEMA funds have been spent down. We are looking to make additional upgrades in phases as funding is made available.   |   |
| 40 | B40      | 1/13/2024 | Jacobsen, Jennifer |                 | 105           | Item #64 Grounds service: Is the increase here due to bidding? We had covered resurfacing some fields that are under Parks and Rec with our surplus last year. Is that a part of this increase and/or continuing to cover that for those sites or others?   | Angelus Papageorge | This increase is due to the contracted bid pricing and anticipation of a new bid for district-operated playing fields.  |   |
| 41 | B41      | 1/13/2024 | Jacobsen, Jennifer |                 | 110           | 501 Capital: What additional equipment is need for the 3 additional ECC classrooms stated here?   | Rob Mancusi        | Tables, chairs, bookshelves, rugs, etc.   |   |

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| 42 | B42        | 1/13/2024 | Jacobsen, Jennifer |                 |               | Can we get a chart with what we budgeted for the transportation department this current year, what we currently have in this current year, and what is being proposed? Looking for Title, FTE amount, dollar amount for current budgeted, current actual and proposed. The description (page 12) reads for one of the roles Director to Supervisor but I am seeing a .90FTE in support staff (page 40) and OFTE in supervisor area (page 27-28). And then there is the secretary from 1.9 down to .90 if I'm putting this together correctly. What is the rationale for all of these changes in transportation? | Courtney LeBorious | The Director of transport position was moved from summary object 109 to summary object 121 (from a Director position to a Supervisor position). The secretary was moved from summary object 111 (Secretary) to summary object 121 (Finance Support) to reflect the shared position with transportation. As you can see on p. 40, department 65 the FTE of 0.9 is budgeted. The associated dollars are budgeted in the wage and benefit line, as the transfer had not been complete at the time the budget rolled. |                 |
| 43 | B43        | 1/13/2024 | Krasnoff, David    |                 | 15,16,17      | Trying to understand how many gifted bodies we have in Elementry Schools? How does it work are they hoping from school to school?   | James Zavodjancik  | There are 2.0 gifted teachers allocated to the elementary schools. One currently has five schools and the other has six schools. Their week is split by school to service gifted students.  |                 |
| 44 | B44        | 1/13/2024 | Krasnoff, David    |                 | 15,16,17      | What drives the increases and decreases in the gifted FTE?  | James Zavodjancik  | The number of students identified drives the total FTE allocated to the building. We are currently in the identification process this month for new students and these numbers may shift for next year.   |                 |
| 45 | B45        | 1/13/2024 | Krasnoff, David    |                 | 16            | N Stratfield Steam: How does .1 increase in FTE equate to \$52,045 budget increase? .5 FTE budgeted 23-24 was \$42,889.   | Courtney LeBorious | Good point. The locations of the Gifted and STEAM staff must be updated to reflect their function and location. We have budgeted for 10.2 total Gifted and STEAM for \$1,086,965 for 10.2 total staff. That was an increase from a budget of 9.4 staff and \$836,978. See individual school departments for object "Teachers - Gifted" and "Teachers - STEAM"   |                 |
| 46 | B46        | 1/13/2024 | Krasnoff, David    |                 | 16            | Mckinley Steam: FTE is flat at .8. Why is there proposed increase of \$35,688.  | Courtney LeBorious | See above   |                 |
| 47 | B47        | 1/13/2024 | Krasnoff, David    |                 | 17            | Riverfield Gifted: FTE is Flat at .2. Why is there proposed budget of \$83,174 (increase of \$60,409)? This makes it by far the most funded gifted program in the district. However FTE is flat and less than other schools. Can you explain reasoning for such a large increase and disparity to other schools? (other elementary schools gifted programs avg approx \$11,383 per .1 FTE)  | Courtney LeBorious | See above   |                 |
| 48 | B48        | 1/13/2024 | Krasnoff, David    |                 | 27            | Director of Transportation? Are we eliminating this position? Does this now fall under Exec Dir Fin/Bus Svcs?   | Courtney LeBorious | This was changed from a Director to a Supervisor position. You will find the new position on page 40, summary object 121, Department 65.  |                 |
| 49 | B49        | 1/13/2024 | Krasnoff, David    |                 | 14 and 49     | Can you explain Staff replacement lines? Would like some clarity how summary and assumptions were made.   | Courtney LeBorious | We budget the staffing at 100% of the active staff at the appropriate step/level for the upcoming year. We budget the vacancies at a mid or starting point, depending on the position. We then adjust for planned attrition, which includes length of time to hire, an assumption about retiree savings, and an assumption about enrollment adjustments at the start of the year.   |                 |
| 50 | B50        | 1/13/2024 | Krasnoff, David    |                 | 57            | 303/62. Since there are such large increases in Other (66%) and Nursing (73.33%). Can we get a breakdown of where the increases are actually coming from vs previous years?   | Courtney LeBorious | We initially allocated \$100k to hire an integral part-time legal services staff member. We have been unable to find the right candidate, so we moved this funding to the contract account. Last year we spent \$522,069 on legal services. This year we are looking at closer to \$578k, the budget reflects the net anticipated need. This can be reviewed again given that the results of the RFP have been established.   |                 |



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| 51 | B51      | 1/13/2024 | Krasnoff, David |                 | 28 and 61     | 68 Superintendents Office Legal Services- Why was \$100,000 moved from a staffed position to SI Office budget this seems to be the \$114,458 (increase) Are we giving up on filling the position? Can I get explanation of this fund? Are we really spending this much through consultants? Seems like a large amount of money. | Courtney LeBoriorous | This is to reflect the increased projection for legal services based on the current year projection. The budget does shift the \$100k from personnel given challenges identifying a candidate. We have an RFP out for award and could potentially see additional savings in this line.  |                 |
| 52 | B52      | 1/13/2024 | Krasnoff, David |                 | 65 and 66     | Why is running 104 vs 115 buses (-11 net) estimated to be only net a savings of \$61,500 vs budget? That being said is 2024 and 2025 proposed budget enough money? Trend 22-23, 23-24 is we under estimate.   | Angelus Papageorge   | Last year we budgeted 115 buses and 171 runs for FY23-24, for FY24-25 we propose 111 buses and 171 runs, for a difference of one run due to enrollment. Overall the net cost is increasing due mainly to the negotiated rates, vo-ag, tech and shuttle services, and increased need for the out of district ECS contract. The current year estimates are currently being completed for Q2.  |                 |
| 53 | B53      | 1/13/2024 | Krasnoff, David |                 | 77            | Can you explain what #60 Summer School General Instruction is for \$80,000  | James Zavodjancik    | Summer school requires funding for the summer school principal, each teacher who works in the program, and materials.   |                 |
| 54 | B54      | 1/13/2024 | Krasnoff, David |                 | 98-103        | General Electricity Question: What schools were upgraded to LED and when? (sorry new board member question)   | Angelus Papageorge   | We have filled this out based on memory. We can confirm and update when the staff is back in the office. Burr 2014, Dwight 2016, Holand Hill 2018, Jennings 2015, McKinley 2017, Mill Hill 2021, North Stratfield 2015, Osborn Hill 2016, Riverfield 2015, Stratfield 2018 FWMS 2018, RLMS 2019, TMS 2019   |                 |
| 55 | B55      | 1/14/2024 | Peterson, Jeff  |                 | 93            | 402/63: Why the huge increase in budget for district copy supplies? Paper costs? Are we perhaps reordering after not needing to last year (23-24's expenditure was a tenth of that from 22-23).   | Courtney LeBoriorous | Overall net the usage is decreasing. The copier budgets in total go from \$279,579 to \$292,060, including the copy center and supplies. This is due to the impact of the proposed lease (which had remained unchanged for five years). The total includes the estimate for the supply line below.<br><br>The supply line increase is the result of increased use of the copy center, which was encouraged as we transitioned to the PaperCut technology. Also, there was a prior year reduction of \$2,000 in this account for PaperCut. The intention was to shift funds from the schools back into the central account as they realized savings. We did not do this at year end last year to keep the school accounts whole. |                 |

|              | Question | Date      | BOE Member               | Exec. Summary # | Question Page | Question  | CO Responder         | Response   | Attachment Link |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
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| 56           | B56      | 1/14/2024 | Peterson, Jeff           |                 | 110-113       | 501: Two years ago we budgeted to replace nine kilns; in September, our 2022-23 maintenance list included \$6,247 for kiln repair. The last inventory for these we've seen is dated 2017--are we working through a repair/replacement plan for all our kilns (they seem old in general)? More importantly: are these replacement costs reflected in the "Replacement Schools" line of 501/64? The school-level lines are largely unchanged. | Courtney LeBoriorous | <p>This is reflected on page 113, department 64, for an increase of \$26,800 (account 11-2400-542-010 )and includes the cost of annual inspection and repairs/parts needed for kiln repairs/parts throughout the school year). The school funding is largely unchanged, but within the capitol line for school equipment the SPED equipment increase of \$30,000 is for the additional ECC classrooms.</p> <p>We For the kilns: we are working through the repair/replacement plan. We originally budgeted for 4 replacements during 2022-203 SY but was able to purchase 3 additional kilns with spend out funds, totaling 7 kilns replaced. FY 24-25 includes a proposed four additional kilns. We will continue to purchase with year end funds based on the multi year plan as funds become available.</p> <p>Kiln Replacement Timeline (22 kilns)</p> <table><tr><td>2021-2022 SY</td><td>2</td></tr><tr><td>2022-2023 SY</td><td>7 *</td></tr><tr><td>2023-2024 SY</td><td>4</td></tr><tr><td>2024-2025 SY</td><td>4</td></tr><tr><td>2025-2026 SY</td><td>3</td></tr><tr><td>2026-2027 SY</td><td>2</td></tr><tr><td>2027-2028 SY</td><td>0</td></tr><tr><td>Total</td><td>22</td></tr></table> <p>The total funding for this department is as follows:<br/>\$20,000 for Tech Ed equipment,<br/>\$20,000 for assorted equipment replacements: FCS (stoves, ovens, refrigerators, washers), laminators, fitness center equipment, task chairs, etc.;</p> | 2021-2022 SY    | 2 | 2022-2023 SY | 7 * | 2023-2024 SY | 4 | 2024-2025 SY | 4 | 2025-2026 SY | 3 | 2026-2027 SY | 2 | 2027-2028 SY | 0 | Total | 22 | <a href="https://drive.google.com/file/d/15Ks7gBxytPwprtQ84iWJGrTUQco_c4xY/view?usp=sharing">https://drive.google.com/file/d/15Ks7gBxytPwprtQ84iWJGrTUQco_c4xY/view?usp=sharing</a> |
| 2021-2022 SY | 2        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2022-2023 SY | 7 *      |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2023-2024 SY | 4        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2024-2025 SY | 4        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2025-2026 SY | 3        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2026-2027 SY | 2        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 2027-2028 SY | 0        |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| Total        | 22       |           |                          |                 |               |   |                      |  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 57           | B57      | 1/14/2024 | Flynn, Kathryn           |                 | 57            | Can you speak to the variance between the three middle schools and the budgetting for student activity expenses. What is the reason for the 17.35% increase at RLMS for sports?   | Courtney LeBoriorous | Based on the school-based allocation, this is at the discretion of the individual schools and at the individual school needs.  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 58           | B58      | 1/14/2024 | Maxon-Kennelly, Jennifer |                 | 55            | 301 - why does it reference an increase of only "1"?  | Courtney LeBoriorous | Should read 1.81%, will make that correction.  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 59           | B59      | 1/14/2024 | Maxon-Kennelly, Jennifer |                 | 57            | 303 - Can we hear more about this \$628K increase? And are the current year budget estimates really that on target, or is it too early to adjust for what we expect?  | Rob Mancusi          | There is a projected increase in the number of students who require nursing services through their IEP along with a projected need for additional contracted services to maintain programming for specific students with disabilities within FPS. We are monitoring the current year closely.  |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |
| 60           | B60      | 1/14/2024 | Maxon-Kennelly, Jennifer |                 | 56            | 60 - The \$110K increase in curriculum development?? and the \$92K reduction in program assessment?   | James Zavodjancik    | The increase in curriculum development (110K) is a shift in materials that are better suited in this account (kindergarten orientation came from ELA elementary and art shows came from staff development). The increase also includes the materials fees for play-based learning supplies for next year's initiative. The reduction in program assessment includes reduced fees. We are in our second year of implementation and will no longer need the full services of the new assessments, including training. We also have a standard number for screening assessments with the chosen vendor.   |                 |   |              |     |              |   |              |   |              |   |              |   |              |   |       |    |   |

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| 61 | B61        | 1/14/2024 | Maxon-Kennelly, Jennifer |                              |               | ** I am now thinking that the question below is too massive an "ask".....but can someone speak to the oversight given (or process followed) in Central Office for reviewing comparables? Is there one place (maybe I will answer this myself as I dig in further) where the full per-pupil expenditure is detailed per school, as opposed to finding it spread out in different places? Just so we can see the different investment priorities of our schools? | Courtney LeBorious | Please see p. 188, \$9.197 million, with 134 projected students impacted, 82 outplacements and 52 unilateral placements.   |   |
| 62 | B62        | 1/14/2024 | Maxon-Kennelly, Jennifer | 6 = Tuition                  | 71            | Maybe this is addressed the above which I can't find, but what is our trend in terms of winning/losing outplacement disputed placements/unilateral placements?   | Rob Mancusi        | With the development of in-district specialized programs we have been able to maintain many students with disabilities within FPS that we otherwise would not be able to. We have seen a particular decrease in the number of students unilaterally placed by parents to address their student's significant language based learning disabilities since the development of the Early Literacy Academy. |   |
| 63 | B63        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     | 74            | Could the print/copy budget line go down if the March contract settlement is favorable? And do you anticipate the card readers ever being used for actual dept. budgets?   | Courtney LeBorious | It's not likely based on our current estimates and comparable districts.   |   |
| 64 | B64        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     |               | I understand they are building decisions, but how do you explain the variance in Conf/Staff Dev. across schools, at the ES and MS levels?  | Zakia Parrish      | The building principals along with their staff determine what additional PD needs they may have, thus they set their budgets accordingly. This is a building specific decision and the pricing and travel associated with the PD varies.   |   |
| 65 | B65        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     | 77            | 60 - 0 to 80K for summer school gen. instru? Similar sizable increase in 62? And why is it warranted to maintain the 100% increase from last year in 62, related to Travel Reimbursement?  | James Zavodjancik  | Over the past few years, summer school was under ARP ESSER for Summer BOost. The district switched back to a regular summer school program last year which requires general budget funding. --- Travel reimbursement for pupil personnel services staff was kept flat to cover mileage reimbursement for special education staff who travel between schools in order to meet job responsibilities.     | ROB - see question two to the left that requires an answer. |
| 66 | B66        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     | 78            | 60 - With so much PD separated out by dept., why another \$62K to District, which was already almost \$130K up from the previous year?   | James Zavodjancik  | The majority of the increases in this account are projecting DEI training and leadership development training. These were formerly appropriated to grant funding in past budgets.  |   |
| 67 | B67        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     | 78            | 60 - I see the reduction in World Language, which reminds me: we invested so money in developing AP Italian, but then it was never brought before us for a vote. Why not?  | James Zavodjancik  | This was not brought for a vote by the administration due to the irregularities in course sequence among the language offerings. We will remedy this in the upcoming curriculum review for world languages.  |   |
| 68 | B68        | 1/14/2024 | Maxon-Kennelly, Jennifer | 7 = Other Purchased Svcs     | 79            | 67-The 22-23 actuals for prof. growth tuition for Personnel Services -- why maintain the level in the current budget?  | Kanicka Ingram     | Historically we have underspent the budget, but given the projected need for the upcoming year we kept the budget flat.  |   |
| 69 | B69        | 1/14/2024 | Maxon-Kennelly, Jennifer | 8 = Supplies/Txts/ Materials | 84            | I am wondering what direction is being given to the G&T consultant who, at a projected cost of almost \$20K is going to be doing.....what?   | James Zavodjancik  | The consultant has currently accepted no funding for review and consultation of our programming. During budget, we set aside funding to develop and review the program and curriculum for the 25-26 school year.   |   |
| 70 | B70        | 1/14/2024 | Maxon-Kennelly, Jennifer | 8 = Supplies/Txts/ Materials | 92            | 60 - Why isn't the Music line increased, given our approval of the new music textbook? And what is included in the math increase?  | James Zavodjancik  | The textbooks are included in the music budget. There is an ebb and flow to materials from year to year. The math increases reflect costs for Pre-AP curriculum resources for Algebra 1 and Geometry, as well as renewal of online licenses for HS math courses (AP Stats and Financial Algebra) and Ed Gems resources for the accelerated math classes for fifth grade.                               |   |

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| 71 | B71        | 1/14/2024 | Maxon-Kennelly, Jennifer | 8 = Supplies/Txts/ Materials | 93            | 66 - the \$124K increase is to get additional AI detection from <a href="https://turnitin.com">Turnitin.com</a> ????  | Nancy Byrnes         | Instructional software adds are: Move this World \$67,184; an increase in the usage of IXL learning which increased the account by \$35K ( note this replaces Freckle which was paid for through the assessment account . through instructional services) The renewal of Mystery Science for \$14,245 ( previously paid through the math supplies and materials account) and Turn it In. com which had been reinstated based on requests from the high schools in the amount of \$25,587.05 . The \$25,587 for Turn it In was supposed to have been cut as directed by the Superintendent, but that was not applied to the budget line. It will be applied and will be reflected in the next book published. |   |
| 72 | B72        | 1/14/2024 | Maxon-Kennelly, Jennifer | 10 = Capital                 | 113           | 60 - the music increase is only for marching band equipment? Where is the purchase of all the guitars for our newly approved course?  | James Zavodjancik    | \$8,800 (of the \$24,096) was budgeted in the Special Music Instr/Equip budget as referenced on page 113.  |   |
| 73 | B73        | 1/14/2024 | Maxon-Kennelly, Jennifer | 10 = Capital                 | 113           | 64 - why has the Equip replacement risen so sharply in a few years?   | Courtney LeBoriorous | We have more devices that need to be replaced due to expanded device access in grades 3-12.  |   |
| 74 | B74        | 1/14/2024 | Rinaldi, Tracey          | 1 = Salaries                 | 23            | ECC psychologist is paid less than SPED Evaluator? Please elaborate   | Rob Mancusi          | The Psychololgists and Evaluator positions are paid from the FEA contract and as such their salaries reflect the position, number of years and experience. There are two partial Psychologists in this line.   |   |
| 75 | B75        | 1/14/2024 | Rinaldi, Tracey          | 2 = Benefits                 | 52            | The planned increase is 0.6%. Is this in line with neighboring districts?   | Courtney LeBoriorous | We are doing better than districts that are fully self insured this year. We have the same rate of increase as all those participating in the CT State Partnership Plan. Their current rate of increase is estimated at 2-7%. We are budgeting conservatively at 7%. The state plans to update us in late January. Rates are set in April.   |   |
| 76 | B76        | 1/15/2024 | Li, Jason                |                              | 8             | 125K for DEI can you give an outline the DEI effort for and how they impact the budget  | Mike Testani         | The amount was set aside to work with a consultant. The consultant we originally contracted with is no longer providing services and we are currently seeking other providers.   |   |
| 77 | B77        | 1/15/2024 | Li, Jason                |                              | 8             | taking away \$72,263 from security contract is this referring to the "front door greeter" from page 2 was this position a Fairfield officer being replaced by an in house staff member not trained in law enforcement | Angelus Papageorge   | We are reducing the WFC security guard from contracted services to a FPS staff member.   | <a href="https://acrobat.adobe.com/link/review?uri=urn:aaid:scds:US:bfd5bf61-a99e-3bd2-9675-a814443151a3">https://acrobat.adobe.com/link/review?uri=urn:aaid:scds:US:bfd5bf61-a99e-3bd2-9675-a814443151a3</a> |
| 78 | B78        | 1/15/2024 | Li, Jason                | 1 = Salaries                 | 16            | McKinley has a bilingual teacher. Can you explain what this teacher does and why there are non in other schools   | Janine Goss          | Under state law, whenever there are 20 or more students in any public school who are classified as dominant in any one language other than English and not sufficiently proficient in English, that school district must provide them with bilingual education. We are required to provide a Spanish bilingual program at McKinley and hire a teacher who is a certified Spanish bilingual educator to provide native language support to students whose families opt-into the program. The bilingual teacher uses a student's home language to bridge the content students are learning.  |   |

Pages: 120-137

## BUDGET DETAIL SCHOOLS/DEPTS

|   | Question | Date      | BOE Member         | Question Page # | Question  | CO Responder       | Response   | Attachment Link |
|---|----------|-----------|--------------------|-----------------|---|--------------------|--|-----------------|
| 1 | C1       | 1/13/2023 | Jacobsen, Jennifer | 131             | Item #60. 101 The 3.2 reduction to Teaching staff, is that the 6 proposed coordinator staff? Can we get the titles, what FTE they are now in total for all roles, what FTE they will be under the reduction?            | Courtney LeBorious | Yes, the reduction of 3.2 in support function is the coordinator/liaison staff.<br><br>The current WL coordinator is a 0.6 coordinator and 0.4 teacher. Both ELL liaisons are stipend positions (i.e., 1.0 teaching with funding for additional job requirements. The music coordinator is 1.0 (i.e., no teaching responsibilities). The art coordinator is a 0.6 coordinator and 0.4 teacher. The PE coordinator is a 0.6 coordinator and 0.4 teacher. The health coordinator is a 0.4 coordinator and .5 teacher for elementary lessons and 1 class at WFC. The teaching portion of the FTE remains budgeted, the reduction in FTE is the coordinator portion. The reduction in dollars is for the liaison stipends and coordinator portion of the salaries. |                 |
| 2 | C2       | 1/13/2024 | Jacobsen, Jennifer | 131             | Item #60 103 Certified Support Staff: What title is this addition?  | James Zavodjancik  | The position on this line is the Assessment and Data Coordinator. It is a transfer from the ARP ESSER grant to a Board funded position.  |                 |
| 3 | C3       | 1/13/2024 | Jacobsen, Jennifer | 132             | Item #62: 129 Part Time Employment What are the roles covered here and what is the driver of the 227K ncrease?  | Courtney LeBorious | Summer school staff, reflects the increased need for summer school ESY and the adjusted rates.   |                 |
| 4 | C4       | 1/13/2024 | Krasnoff, David    | 122             | Jennings Paraprofessionals: Why are so many Paraprofesionals being added to Jennings? Jennings will now have the most Paraprofessionals vs all other elementary schools. Going from 12.2- 18.8 FTE (\$326,197 increase) | Mike Testani       | Good question. The additional paraprofessionals are a result of expanding the CLC program to Jennings this year after the budget was approved last year. We are simply adding the staff to the budget.   |                 |

Pages: 143-157 Revenue/Non-Lapsing Fund

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| E1       | 1/13/2024 | Jacobsen, Jennifer | 149             | Excess Cost Revenue: To what degree in dollar amounts is the reduction in excess cost estimate from what we budgeted for this year to what is projected for 2024-2025 due to the change in our reimbursement rate versus less students who are meeting the 4.5 threshold? | Rob Mancusi          | There are less students eligible for excess cost reimbursement. This is primarily due to an increase in our threshold resulting in an overall decrease in our projected reimbursement.  |                 |
| E2       | 1/13/2024 | Jacobsen, Jennifer | 149             | Where do we see open seats for Open Choice for next year and what level(s)?   | Zakia Parrish        | The number of students in the Open Choice program who are returning for the upcoming school year is usually provided by CES in late March. The BOE set a cap of 100 available spots for the program, so we usually distribute the available seats in pairs across all elementary schools, except McKinley and Holland Hill.                                 |                 |
| E3       | 1/13/2024 | Jacobsen, Jennifer | 149             | ARP ESSER: the 1.7M we are projected for this current school year, will all of that be spent down or encumbered by the deadline this year? Any recent revisions to our expenditures of ARP?   | Courtney LeBoriorous | Yes, we plan to spend down the full ARP ESSER amount. We have encumbered funds for training, including literacy and leadership. We have encumbered the balance of the Data and Assessment Coordinator, the afterschool program, the Tomlinson Chiller and engineering services. We have additional planned expenditures and will spend down the full grant. |                 |
| E4       | 1/13/2024 | Jacobsen, Jennifer | 150             | Preschool Tuition: With the proposal of adding more classrooms to our ECC offerings, why is this number flat for next year?   | Rob Mancusi          | We will be proposing an increase in preschool tuition for full day programming if the BOE approves the ECC expansion  |                 |
| E5       | 1/13/2024 | Jacobsen, Jennifer | 155             | ARP ESSER: item #103 What is the certified support staff role that is currently in the ARP grant that is being reduced out of the grant? Is that role now proposed in the operating budget?   | Courtney LeBoriorous | Yes, this is the Data and Assessment Coordinator and it is reflected in the operating budget.   |                 |

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| Question #                         | Date      | BOE Member         | Question Page # | Question   | CO Responder       | Response  | Attachment Link   |
| F1                                 | 1/13/2024 | Jacobsen, Jennifer | 160, 161, 164   | Enrollment: There are three different 2024-2025 enrollment numbers. On page 160 it is 9180 PK-12, on page 161 it is 9101 K-12, and on 164 it is 9134 PK-12. What explains the variance of the two PK-12 enrollment numbers? Why would page 160 and 164 not match? What is our universe of responsibility in this budget book including PK-12 enrollment, magnet students not counted in our enrollment, CPP students, and outplaced students?  | Courtney LeBorious | Correct, there are three enrollment documents in the budget book (page 160-164). The SLAM projections on p. 160 were updated to reflect the proposed additional ECC classrooms. The second page (162) is the K-12 enrollment. The third slide was the enrollment without the additional pre K classrooms. Please see attached link for updated slide (p. 164) including the additional classrooms. If we do not approve the additional ECC classrooms, the total would be 9,134 for PreK-grade 12. If we do include them it is 9,180 for preK-grade 12 in district.   | <a href="https://drive.google.com/file/d/1eDlIN6xUXkcs1_bls8zoNeUJinmXrII8/view?usp=sharing">https://drive.google.com/file/d/1eDlIN6xUXkcs1_bls8zoNeUJinmXrII8/view?usp=sharing</a> |
| F2                                 | 1/13/2024 | Jacobsen, Jennifer | 172             | Edit; Looks like #5 sentence wasn't completed: The risk of not running introductory courses with lower enrollments could.....  | James Zavodjancik  | You are correct, this sentence was not completed. It should end with... <i>eliminate a particular track/elective area.</i>  |   |
| F3                                 | 1/13/2024 | Jacobsen, Jennifer | 188             | Can we get the current year actuals as of Monday for out of district placements by category.   | Rob Mancusi        | Current out placements as of 1/16/2024 by category:<br>Category 1: (CLC student profiles) 14<br>-Category 2: (Social/emotional/behavioral/mental health) 58<br>-Category 3: (18-22 year-old programming) 2<br>-Category 4: (Significant language based learning disabilities) 1<br>-Other: 5<br>-TOTAL: 80<br>-Total Settlements as of 1/16/2024: 48  |   |
| F4                                 | 1/13/2024 | Jacobsen, Jennifer | 191             | FLHS Athletic Dept Budget: For these questions I am referencing the athletic presentation back up from September. The golf cart was slated for 25-26? Was it decided that it couldn't make it that long? What will happen to the following items that were slated for 24-25 and not listed now: Sled pad set, soccer goal bags? Also were all of the 2023-2024 uniforms ordered per that September back up? Is the 2024-2025 uniform cycle the same now: Away football jerseys and girls golf polos and pullovers?   | Zakia Parrish      | From Ludlowe AD: The current golf cart was repaired but continues to be an issue. It needs to be replaced sooner than originally anticipated. The sled pad set has been moved to 25-26. The sandbags for the soccer goals are still in good shape and we still have new ones in storage. It is not necessary to purchase more at this time. All of the 23-24 uniforms on the waterfall have been ordered, except for boys lax. That order is being finalized this week. The 24-25 uniform cycle is the same. The boys golf polos and pullovers are also on the list along with the items that are purchased yearly.   |   |
| F5                                 | 1/13/2024 | Jacobsen, Jennifer | 192             | Warde Athletic Dept. Budget: same reference to Sept. back up. Soccer and Lax goals were slated for 26-27, they are listed for 24-25 now due to vandalism? Can we get more information on this? Has there been an atypical increase? Anything we could do to keep it from happening? There are 3 new items: Batting cage net replacement, Softball net system, and an ice machine that I didn't see on the original list from September. Were these recent net condition changes? No questions on the ice machine. What will happen to the items that were slated for 24-25: Field Hockey goals 1 pair, Fencing scoring system, and 120 shoulder pads that are now not in this proposed budget? Also were all of the 2023-2024 uniforms ordered per that September back up? Is the 2024-2025 uniform cycle the same now: Cheerleading, Gymnastics, Baseball Pants Home? | Zakia Parrish      | From Warde AD: There are three sets of soccer goals: 1 at Warde on the turf, second at Warde on the grass and a third down at Tunxis Hill. The Tunxis Hills goals are moved constantly by the community. It is hard to monitor the community use of those goals down the street. The goals on the turf at Warde are in a similar situation. They are on wheels but often not handled properly during the fall by the rentals as well as elementary school and middle school kids that come to the turf. When a Warde team is not on the turf there is constant community use of the field and the equipment. Moving the goals to half field and full field games has caused the goals to separate at the elbows and the wheels have fallen off. Kids often hang from the goals bending the middle bar. To limit dragging the goals around the field I have also tried to only rent the fields to soccer teams during the fall. The same can be said about lacrosse goals. Since I lock up the soccer goals the same people take the lacrosse goals and shoot soccer balls in them. Lacrosse goals are not meant to be used for soccer. The structure of the frame gets compromised and the netting rips. The batting cage net was never included on the waterfall. I added it this year, there were holes in the sides and top. During batting practice, the balls would fly out of the cage nearly missing the track and field athletes and spectators. The baseball team uses the batting cage daily and this past year we used zip ties to plug the holes. The velocity of the hitting caused those zip ties to break. The cage was moved from the turf to its current location at least 6 years ago. The netting is original to the cage 10+ years and has never been replaced. The softball field is adjacent to two residential backyards. One home has new owners that were very angry about the softballs from games going into their yard on fly balls. Last year we lost 2-3 dozen balls over that fence. The Fairfield Police attempted to retrieve the balls, but the homeowner expressed concern and aggravation about the situation. The net hopefully could be designed similar to a driving range and keep balls from going over the fence. When the field hockey goals were purchased two sets were purchased. Since we only have one turf field, we have only used one set and have kept the second set locked up. We have a brand new set. The fencing academy that we rent has provided the scoring system. Due to low football enrollment and reconditioning we purchase 8 new helmets each year to ensure an inventory of certified helmets. We will do that again. We rotate between helmets and shoulder pads each year. Yes, all uniforms were purchased, plus new shorts for sub varsity soccer due to the condition of the shorts (mismatched, stains, rips) and reversible sub varsity boys lacrosse jerseys. The letters and peeling of the numbers made them unwearable. Cheerleading may need some fill in uniforms as the program grows. Yes, to Gymnastics and Baseball pants. |   |
| F6                                 | 1/13/2024 | Jacobsen, Jennifer | 194             | What products were removed from instructional software that were not in alignment with the curriculum?   | Nancy Byrnes       | This account was reviewed with Library and Program Directors, as it is every cycle. Math Moments was removed as the result of acquiring add'l licenses for IXL Learning.  |   |
| F7                                 | 1/13/2024 | Jacobsen, Jennifer | 194             | Can we please have the \$143,253 increase in instructional software broken down by item?   | Nancy Byrnes       | Instructional software adds are: Move this World \$67,184; an increase in the usage of IXL learning which increased the account by \$35K (note this replaces Freckle which was paid for through the assessment account .through instructional services) The renewal of Mystery Science for \$14,245 (previously paid through the math supplies and materials account) and Turn it In. com which had been reinstated based on requests from the high schools in the amount of \$25,587.05. The \$25,587 for Turn it In was supposed to have been cut as directed by the Superintendent, but that was not applied to the budget line. It will be applied and will be reflected in the next book published.  |   |

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| F8                                 | 1/13/2024 | Jacobsen, Jennifer       | 194             | Information Management Software: Can we please have the \$180,052 increase broekn down by item?   | Nancy Byrnes      | The adds to this account are Decision Ed \$39,900, Parent Square \$54,126 and School Dismissal Manager \$33,750 The difference from 23-24 is \$85,393 rather than \$180,052  |   |
| F9                                 | 1/14/2024 | Peterson, Jeff           | 194             | Tech Systems and Equipment Maintenance: We have folded some contracted responsibilities onto current staff. While I appreciate using staff time more efficiently, does this also raise the possibility this department will need additional FTEs in cycles to come? | Nancy Byrnes      | With the move to interactive display panels from projectors, the amount of incidents with this simpler and less complex installation has reduced the number of issues previously handled by the outside contractor. We do not anticipate the need for additional FTE to support this change, at this time.   |   |
| F10                                | 1/14/2024 | Peterson, Jeff           | 194             | Tech Infrastructure: Not sure if this is the correct category, but in past budgets we've heard about wifi strains in our buildings due to the proliferation of devices. Are our building networks now roughly balanced between network health and demand?           | Nancy Byrnes      | Our current infrastructure is working well. Our 5 year plan includes a refresh of some wireless access points which reach end of life in the 2024-25 school year, which we will request funding for next year. The issues you refer to were addressed over the last two years, through the update of some original access points and reconfiguration of the existing network. Our Internet bandwidth is sufficient. Tech Infrastructure is a line for the cost of the wide area network and Internet service. This is the fiber wiring between and into the school and ancillary sites that creates the network. The cost reflected is after the Erate grant is applied. |   |
| F11                                | 1/14/2024 | Maxon-Kennelly, Jennifer | 160,162         | Why aren't the pre-school numbers included in the enrollment projections of the budget slideshow of 1/9? Clearly they need their own color, but they ARE occupying a considerable number of district classrooms.....  | Courtney LeBorior | Correct, there are three enrollment documents in the budget book (page 160-164). The SLAM projections on p. 160 were updated to reflect the proposed additional ECC classrooms. The second page (162) is the K-12 enrollment. The third slide is the enrollment without the additional pre K classrooms. Please see attached link for updated slide (p. 164) including the proposed additional classrooms.   | <a href="https://drive.google.com/file/d/1eDlIN6xUXkcs1_bis8zqNeUJinmXrll8/view?usp=sharing">https://drive.google.com/file/d/1eDlIN6xUXkcs1_bis8zqNeUJinmXrll8/view?usp=sharing</a> |
| F12                                |           |                          |                 |   |                   |  |   |