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| Bud Enhance & Comparison | A1 | 1/10/2025 | Jacobsen, Jennifer | 1 | Intro Letter: Critical Investments: Infrastructure: "HVAC expansions at Burr elementary and other schools" What is this in reference to and what budget item? | The reference to "HVAC expansions at Burr Elementary and other schools" highlights examples of infrastructure improvements within the district. At Burr Elementary, we installed new high-efficiency boilers as part of our efforts to modernize and improve HVAC systems. Additionally, other schools have new equipment coming online, reflecting ongoing investments in infrastructure to enhance energy efficiency and climate control. | | | | | |
| Bud Enhance & Comparison | A2 | 1/10/2025 | Jacobsen, Jennifer | 1 | Resident and Intern Program: Lists estimated \$120,000 savings. Can you please breakdown the \$120,000 savings? | The savings are in addition to the per-retiree savings from hiring new employees at lower salaries. Historically, we saved approximately \$30,000 per backfill position, but last year that figure dropped to \$15,000. We're counting on an additional \$15,000 in savings per backfill, assuming eight residents at \$15,000 per resident. | CG-As discussed in our 1/14 meeting, this may be a misleading reduction. Can we please eliminate references to this savings when this budget book is revised? (JMK - I agree about the reference deletion....but also, anywhere in this budget book is there a \$120K line item deduction for which there needs to be a recalculation?) | Yes, we will move it to the attrition line. | | | |
| Bud Enhance & Comparison | A3 | 1/10/2025 | Jacobsen, Jennifer | 1 | Resident and Intern Program: Lists estimated savings but not cost. Is this the \$416,600 in Contracted Services, that was moved from Part Time employment | Yes, this amount covers the total for eight residents and 14 interns. It replaces the intern lines in the part-time personnel budget. | | | | | |
| Bud Enhance & Comparison | A4 | 1/10/2025 | Jacobsen, Jennifer | 2 | Powerschool: Where do you anticipate the \$209,558 in savings within 5 years to be coming from by switching from Infinite Campus to Powerschool? | This estimate compares the total cost of PowerSchool and Infinite Campus over a five-year period (through the 2029-30 school year), including the expense of running both systems during the 2025-26 transition year, to identify the source of the projected \$209,558 in savings. | | | | | |
| Bud Enhance & Comparison | A5 | 1/10/2025 | Jacobsen, Jennifer | 2 | Powerschool: The approximately \$79K per year savings, is that a contractual comparison between the two systems? | Yes, this is a direct comparison of annual licensing and maintenance costs between PowerSchool and Infinite Campus, showing approximately \$79,000 in yearly savings. These figures are reflected in the five-year cost analysis, which projects \$209,558 in total savings through the 2029-30 school year. This includes the one-time expense of running both systems during the 2025-26 transition year. We currently have \$10k budget for custom development with Infinite Campus not included in these savings costs. The intention is that once we are fully implemented with PowerSchool that we'd review the need to contract out development vs complete it in-house. | CG-Assuming that we move forward with PowerSchool, what kind of additional demands for custom development will fall on our IT staff after the transition year? For example, if we are budgeting for custom development expenses out-of-house and we bring this work in-house, will there be an anticipated increase in IT FTE to support the new system? I see the benefits in terms of efficiency, but I'm looking for the estimated increase in FTE (if any) in bringing the work in-house. | No, there will not be an increase to FTE in the IT Department. | | | |

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| Bud Enhance & Comparison | A6 | 1/10/2025 | Jacobsen, Jennifer | 4 | PPE. I have different numbers for the following years: 2017-2018: 79, 2018-2019: 71, 2023-2024: 56 (same as 22-23). I have the CSDE sheets for each year if needed. Do you have a link to where the 2024-2025 number came from? | The PPE followed past practice where the regional districts were removed to get the totals. We can modify this practice to include the regional districts going forward, if preferred. | JJ- this is not accurate. Our rankings have not historically not included regional districts. Last year 56 includes regional, as is the case for the other years going back. 2017-2018 79th includes regional. 2018-2019 should be 71 includes regional. 2019-2020 should be 66 includes regional. 2020-2021 is accurate as listed and includes regional. 2021-2022 also accurate as listed and includes regional. 2022-2023 is accurate as listed and includes regional. 2023-2024 should be 56. We did not jump from 56 to 45 last year. Here is the link for 2023-2024: sort by NCEP column E: largest to smallest: https://portal.ct.gov/-/media/sde/grants-management/report1/basiccon_excel.xls?rev=3f2c9ca5c7d745a186224c4ff84d108e&hash=A85EAC63A54457B2A2FCBCBAACEBA463 Do you have a link for the 2024-2025 school year listed in the book from CSDE? The latest I am seeing on their page is 2023-2024. | You are correct that historically had a discrepancy in what we reported in budget book. The top portion is the per pupil dollar amounts with relevent districts. THE bottom portion is the wealth ranking for the same towns (AENGLC). If we choose, we could include a data point for where we rank in relation to others for per pupil spendig. This is not how it is currently presented. Some years, NCEP ranking was used on the bottom section (but erroneously labeled AENGLC). Some years, AENGLC was used and correctly idnetified. The correct source should be the AENGLC for this particular data point, as the slide states that it is AENGLC. The NCEP was used in 23-24 abd 20-21 but labeled AENGLC. Here is the source link for AENGLC: https://portal.ct.gov/sde/fiscal-services/aenglc/documents Here is the link for the NCEP: https://schoolstatefinance.org/resources/local-public-school-district-net-current-expenditures-per-pupil-ct-state-department-of-education | Wealth Rank is AENGL. PPE column is NCEP. Not sure what is meant by top portion and bottom portion? | The top portion of the chart shows the total Local Public School District Net Current Expenditures per Pupil (NCEP), not ranking - the per pupil amount by district. Column 4, of the October 2024 document, per the source document in the attachment. The bottom portion of the chart shows the AENGLC ranking, per the source document in the attachment. If you're looking for the NCEP ranking to be included, we can do that. We had done that in various years in the past. For some reason it was changed to show the AENGLC and the total NCEP. That is what the chart is now, and it ties to the sources in the attachment. | |
| Bud Enhance & Comparison | A7 | 1/10/2025 | Jacobsen, Jennifer | 1 | Curriculum Enhancements: the \$347,000 for Gifted. 1) Can you please breakdown the total between the teacher and the transportation. 2) What is the location(s) where elementary and middle school students are proposed to be transported to? | Teacher - \$117,000; Transportation - \$230,000; The locations have not yet been determined for elementary. Middle school students are proposed to remain in the home school. | JJ-If we don't know where elementary is going to be located, what is the basis for the \$230,000 in transportation cost? CG-Will minimizing student travel time be a priority in selecting the locations for the elementary school Gifted program? | The cost was calculated by using the in-district tier cost from one school to another, multiplied by two trips and eleven schools for the entire school year. | JJ- Per the superintendent's memo to the board on posible budget adjustments, the total listed to cut the curriculum enhancement of gifted is listed at \$367,000 but per this question A7 the total is \$347,000 - what is the additional difference 20K in the recommendation? | We will reduce by 347K as that was the budget amount. However, we anticipate that because of increased transportation costs the number is closer to 367K. | |
| Bud Enhance & Comparison | A8 | 1/12/2025 | Guernsey, Carol | 1 | Certified Staff Salary Schedule/7th Year Certified Course Completion: Can we please have more info on this? What is the basis for this estimate? What assumptions are we making in determining the net increase reflected in this budget book? | We have estimated the cost if all teachers who submitted paperwork prior to October 1 who have completed the necessary paperwork for course advancement. We are making an assumption that all teachers will complete the coursework as they have indicated. | | | | | |
| Bud Enhance & Comparison | A9 | 1/12/2025 | Guernsey, Carol | 1 | Curriculum Enhancements/Gifted Curriculum: What are the estimated cost savings in consolidating elementary students in 2 locations (vs. providing the proposed program in 11 elementary schools)? It's my understanding that the FTE required to replicate the proposed elementary program in every school would far surpass the transportation costs and that the program itself will be enhanced by bringing together students from various schools. Can you please confirm these assumptions? | Yes, to offer the program in each elementary school from September through June, grades 3-5, more gifted teachers would need to be hired. We currently have 2.0 for 11 schools. We anticipate that an additional 3.0 FTE would need to be hired. This would cost approximately \$351,000 for elementary. A model with the students remaining at their elementary school would not be effective given the number of students identified in each building by grade level. | | | | | |

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| Bud Enhance & Comparison | A10 | 1/12/2025 | Guernsey, Carol | 1 | Curriculum Enhancements/Art: I have advocated for the restoration of our elementary art program for several years. Please provide the cost of bringing the elementary art program back to the service levels provided pre-Covid. | The FTE increase would be approximately 1.0. | | | CG-Noting here that my question re cost was not answered in this document, but at the 1/21/25 Special Meeting it was estimated that the cost of 1 FTE plus benefits would be about \$130,000. | Noted, thank you. | |
| Bud Enhance & Comparison | A11 | 1/12/2025 | Guernsey, Carol | 1 | Resident and Intern Program: How is this proposed initiative different from what we are doing now and are the savings tied to a reduction of interns and residents? Looking for more details on this proposed change. | The FY24-25 budget was based on 23 interns at an average cost of \$15,650 each. The proposed FY 25-26 budget includes eight residents at \$25,300 each and 14 interns at the current rate. This total is reduced by \$120,000 in savings, calculated at \$15,000 per resident backfill for eight residents. | (JMK) For our brief history with this, what has been the retention rate for more than a year? I see the SHU website indicates only a year is expected? And to be clear, this is an additional \$60K over the current budget for these individuals, with a reduction of one staff member. | We began the program in the 23-24 year. | | | |
| Bud Enhance & Comparison | A12 | 1/12/2025 | Guernsey, Carol | 2 | Technology Improvements: If we eliminate 1:1 Chromebooks in elementary schools 3-5, what cost savings might we see in the reduced need to purchase Chromebooks and charging carts? Can we have more details on the proposed expenses related to charging carts (number of carts needed, cost breakdown, grades, etc)? Can you please share more details on the number and placement of interactive boards? Are they upgrades or expansions? Can you please share more details on the Music Labs and how they support our students? | 1:1 Chromebooks - MORE INFO TO ADD Interactive Boards - 60 boards, these are replacements to existing projection technology in classrooms Charging Carts - Refer to response L9 Music Labs - Refer to response L6" | CG-Just repeating my original question so it can be answered in this round: "If we eliminate 1:1 Chromebooks in elementary schools 3-5, what cost savings might we see in the reduced need to purchase Chromebooks and charging carts?" To clarify, I understand that students need access to chromebooks for some testing, LMC work, and various instructional work--but how many shared devices would be necessary to support minimal usage of chromebooks in grades 3-5? Regarding carts, I'm wondering if we have feedback from teachers about the carts. How are they working? How are they adjusting to the lost classroom space? My point here is that I am challenging the need for carts in every 3-5 classroom if we move away from the 1:1 devices in the near future. | We do not have any new devices for grades 4 and 5 in this budget. We are reducing the number of grade 3 as a result of the charging stations we purchased this year. The stations are needed to hold the devices we currently have within each classroom. I mentioned that they come at a much lower cost then purchasing carts that can be shared amongst classrooms. | | | |
| Bud Enhance & Comparison | A13 | 1/12/2025 | Guernsey, Carol | 2 | Operational Efficiencies: Can you please share more details on the "reduction to curriculum development"? What does this mean? | There are a few areas that we have streamlined. For example, the program assessment account is 30K below last year's request. This is due to a change in STAMP testing. The instructional improvement account has ~\$60K fewer requested dollars to PD. There is also an ebb and flow to curriculum writing. For example, Technology education is now beyond its review and therefore does not require substantial hours (~ 44K). | | | | | |
| Bud Enhance & Comparison | A14 | 1/12/2025 | Maxon-Kennelly, Jennifer | | (I don't see the PTA Brown Bag meeting listed on the budget calendar; will CO still be hosting that? | The brown bag meeting will be held January 15 at 7 P.M. in the central office board room as part of the PTAC meeting to ensure increased participation than previous years. | Katie - Can we edit this to include the new date and time | Yes, January 9th at 9am in the Board of Education Board Room | | | |
| Bud Enhance & Comparison | A15 | 1/12/2025 | Maxon-Kennelly, Jennifer | 1 | For the residency/internship program, do we have any latitude for concentrating in shortage areas? | We do, however, there are not candidates currently outside of special education as a shortage area. | | | | | |

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| Bud Enhance & Comparison | A16 | 1/12/2025 | Maxon-Kennelly, Jennifer | 1 | Why do the G&T enhancements make no reference to MS? | This is an oversight. It should include 1.0 teacher FTE at the middle school to implement the new program if approved. | | | | | |
| Bud Enhance & Comparison | A17 | 1/12/2025 | Maxon-Kennelly, Jennifer | 2 | Can you tell us more about GOGuardian and MagicSchool, including cost and expected ROI? | <p>GoGuardian and MagicSchool are strategic investments in our digital learning infrastructure:</p> <p>GoGuardian (\$76,540.00): - Replaces our current Gaggle system while providing enhanced classroom monitoring capabilities, the suite product is named "GoGuardian Beacon."; Enables teachers to temporarily restrict district-issued devices to specific applications and websites during assessments; Represents a \$38,040 increase from our current combined expenses of GoGuardian (\$1,000) and Gaggle (\$37,500) in 2024-25; Expected ROI: Strengthens academic integrity by preventing AI-assisted cheating, reduces time spent on manual monitoring, and provides better insights into student device usage</p> <p>MagicSchool (\$24,000.00): -Serves as our standard AI platform for staff; - Provides tools for both instructional delivery and administrative tasks; - Expected ROI: Increases teacher productivity through automated administrative tasks, enhances lesson planning efficiency, and provides modern AI-powered teaching tools to improve student engagement and learning outcomes</p> <p>Total investment: \$100,540.00: The combined ROI of these platforms is expected to manifest in improved test integrity, red. admin. overhead, enhanced teaching effectiveness, & better alignment with modern educational tech. standards. These tools should help future-proof our digital infrastructure while providing benefits to classroom management.</p> | What PD would be offered to support teachers' effective use, and so this investment does not just result in fewer emails being human-crafted (as a silly example)? | The current professional development approach, led by Matt Mervis and supported by the AI committee, demonstrates a strong foundation with multiple PDs focusing on proper AI usage in the classroom. The integration of Magic School trial feedback into future training sessions will be done to ensure that we can enhance the PD's to be more experience-based and practical usage of the tools. | | | |
| Bud Enhance & Comparison | A18 | 1/12/2025 | Maxon-Kennelly, Jennifer | 2 | I am putting the question here but hope to resolve it myself upon completing the budget book....but can we please have a comprehensive breakdown of all things related to tech in the schools (new investments) and the manner in which the district would prioritize them? | Charging carts for Grades 4 & 5, PowerSchool, Music Labs for the High Schools, GoGuardian and MagicSchool. | | | | | |
| Bud Enhance & Comparison | A19 | 1/12/2025 | Maxon-Kennelly, Jennifer | 2 | Again, assuming I will get the answer to this question further in but what is this year's "expansion" of in-district SPED programming? | The in-district special education program expansions during th 24-25 school year include the addition of three new preschool classrooms, expansion to a third site at Holland Hill School and the addition of a full day four year-old preschool program option at each location. Additionally, our first cohort of students from The Literacy Academy entered sixth grade this year and are being programmed for in their home schools. Finally, this year a small cohort of CPP students are participating in a program two days per week at SCSU to focus on their specific post-secondary transition needs. | | | | | |
| Bud Enhance & Comparison | A20 | 1/12/2025 | Maxon-Kennelly, Jennifer | 2 | Can we have more details in the reduction for curr. dev. and the program assessments? | Program Assessments reductions include a reduction to STAMP testing. Curriculum Development Account includes a reduction for kindergarten play-based materials (one time purchase). | | | | | |

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| Bud Enhance & Comparison | A21 | | Flynn, Kathryn | 2 | 1:1 Chromebook Program - Can you provide the cost breakdown to reduce the funding to accommodate only for in school use for 3/4/5 Grade students and 1:1 devices for each student | <p>By keeping devices on campus, we anticipate significantly lower damage rates. Based on historical data from similar programs, we project approximately a 50% reduction in breakage incidents for these grade levels. This reduction stems from several factors:</p> <p>Devices stay in controlled classroom environments Less frequent transport means fewer drops and accidents School-based storage solutions provide better protection Teachers can maintain closer oversight of device handling</p> <p>We've already incorporated these projected savings into the revised budget. The new figures account for both the modified usage model and the anticipated decrease in repair and replacement costs. This adjustment maintains appropriate device access for students while optimizing our resource allocation.</p> | JJ- Capital Outlay: Theft/Damage Equipment is listed as \$7,000 districtwide on pg. 109 #64. It is listed as flat for next year. Where is the anticipated significantly lower damage rates found in the proposed budget book for keeping elementary chromebooks at school? | pg. 109 #64 refers to a Maint of Plant/Operations account, not for Technology Equipment or Devices. This covers the deductibles for damage over \$1000 or the actual cost when it is under \$1000. This account is not for chromebook repairs. | | | |
| Bud Enhance & Comparison | A22 | | Flynn, Kathryn | 2 | How long with Infinite Campus need to be run within the district while transitioning to Power School, is there a cost break down of this? | One year | | | | | |
| Bud Enhance & Comparison | A23 | | Krasnoff, David | 136 | Please explain the addition of \$1.9 million to program code 2640 (Human Resources) | This is attributable to three main factors: 1. Increase in funding for teacher substitutes, both daily and long term +\$444k, 2. increase in funding for "degree changes" +\$1.7m, 3. decrease in attrition -\$260k. See attached. | | | | | Backup for Program Code 2640 Human Resources.xlsx |
| Exec. Summary, Drivers & Mandates | B1 | 1/12/2025 | Maxon-Kennelly, Jennifer | 7 | You provide the relevant state mandates, but no dollar amounts to declare their budgetary impact for Fairfield. I would think several of these would have 0 dollars attached. | The relevant special education mandate includes the increase in the eligible age for special education services, Public Act No. 23-137, effective July 1, 2023. and the reduction in excess cost reimbursement and not actually a mdnate, rather a decrease in the Excess Cost grant appropriation leading to radical underfunding. | | | | | |
| Exec. Summary, Drivers & Mandates | B2 | 1/12/2025 | Maxon-Kennelly, Jennifer | 203 | Which staff members are most impacted by the creation of the Student Success Plans? | This did not impact us from previous years. We will delete from the Board budget book. | | | | | |
| Exec. Summary, Drivers & Mandates | B3 | 1/12/2025 | Maxon-Kennelly, Jennifer | 203 | What is FPS's approach with the School Climate Surveys? Anything different from what we have been using? Do they include space for open-ended questions/responses? | There is no budget impact. We are awaiting the release of the model state school climate survey from CABE, which CABE reported to us should be released sometime in February 2025. Once released the school climate committee will review the survey and determine if this will be the survey that will be utilized by the district. | | | | | |
| Exec. Summary, Drivers & Mandates | B4 | 1/12/2025 | Maxon-Kennelly, Jennifer | 206 | What is the reasoning behind, and impact of, discontinuing the school bus monitoring? | The reasoning behind the state’s decision to discontinue school bus monitoring systems is unclear. However, in Fairfield, we do not currently utilize these systems and do not have any plans to implement them in the future. | | | | | |
| Exec. Summary, Drivers & Mandates | B5 | 1/12/2025 | Maxon-Kennelly, Jennifer | 7 | Is there anything new about the "investment in a residency program to mentor entry-level, highly qualified teachers? | No, there is nothing new. | | | | | |

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| Exec. Summary, Drivers & Mandates | B6 | 1/19/2025 | Maxon-Kennelly, Jennifer | | In the BoE leadership and Superintendent meeting with the First Selectman and staff, we were told vaguely of efficiencies that might be achieved in collaboration between town hall and BoE. Even if not ready with anything definitive now, is this something that might be achievable as the spring progresses?? | No, these would be long-term discussions that need to occur. I am not confident that we can effectively achieve any collaboration in the short term. | | | | | |
| Staff Salaries & Enrollment | C1 | 1/10/2025 | Jacobsen, Jennifer | 15-17 | Is there a reason Gifted was removed from teachers for each school v leaving them in and showing 0 for 25-26? It appears as though they were not living there up until now and then also adjusts the budget over budget by school as a result by not leaving them in but shown as a 0 for next year. | Yes, the gifted was centralized into a single account. The gifted FTE increases by +1.0. | JJ- Understood. My question is why were they not left in part time employment but shown as as zeroing out? There is a longitudinal matter by not doing so as it changes year over year by school 24-25 to 25-26 variance total budget in that area of staff salaries. | These teachers are shared across all 14 buildings and this allows for better accounting. We moved the teachers this year. | | | |
| Staff Salaries & Enrollment | C2 | 1/10/2025 | Jacobsen, Jennifer | 15-17 | Teachers Classroom: What do all of the +/- .10 adjustments in the column 24-25 Mod FTE represent? | Those account for enrollment adjustments in the special areas. | | | | | |
| Staff Salaries & Enrollment | C4 | 1/10/2025 | Jacobsen, Jennifer | 18 | #62: Pupil Personnel Services: Teachers-Classroom 4.20 FTE. What teachers are these and where are they located? | This is a combination of BCBAs, Assistive Technology teachers, and transition specialists that support district wide programming. | | | | | |
| Staff Salaries & Enrollment | C5 | 1/10/2025 | Jacobsen, Jennifer | 22 | #60 Instructional Services. What is this position? | This is the data/assessment coordinator. | | | | | |
| Staff Salaries & Enrollment | C6 | 1/10/2025 | Jacobsen, Jennifer | 22 | Pupil Personnel Services: Teachers - Psychologist 1.2 FTE. Psychologists are listed in each school. Where does this 1.2 serve? | The FTE for the psychologists are for district wide support that covers based on need. | JJ- What is the district wide support that is not covered by the building based psychologists? | Completing out of district psycho-educational evaluations and assisting with in-district initial referrals across schools as needed to maintain compliance with mandated evaluation timelines | | | |
| Staff Salaries & Enrollment | C7 | 1/10/2025 | Jacobsen, Jennifer | 25 | #60 Instructional Services: Program Directors: 24-25 budgeted FTE 4.0. 24-25 Modified FTE 5.0. What unbudgeted Program Director was added this year? Why is the salary amount listed the same for 4.0 as 5.0? What Program Director is the reduction back down to 4.0 for 25-26 Proposed? | This adjustment corrects an error in the current modified budget and has been addressed in the proposed budget. It pertains to the Music Director position that was approved by the board. | | | | | |
| Staff Salaries & Enrollment | C8 | 1/10/2025 | Jacobsen, Jennifer | 25-26 | Central Admin Staff, Director/Supervisor/Manager Salary % increases: For 24-25 all of the positions had a 3.5% increase except Super and IT. This year there are 3 different percentages for different people ranging from a high of 3.5% for Super down to 2.5% (understood there is a change to IT on that one) . What is the rationale of moving away from the same percentage to 3 different ones? | Different market trends by position. | | | | | |
| Staff Salaries & Enrollment | C9 | 1/10/2025 | Jacobsen, Jennifer | 25-26 | Central Admin Staff, Director/Supervisor/Manager Salary % increases: What is the cost to have all positions here have a 3% increase as the other building administrators have for next year? | It would be \$7,773 to go from 2.5 to 3% for Director and Exec. Director positions currently at 2.5% | CG-Back to JJ's original question: What is the total adjustment (including reductions) to bring ALL Central Office positions (Director/Supervisor/Manager) salary increases to 3%? | It would be \$7,773 to go from 2.5 to 3% for Director and Exec. Director positions currently at 2.5%. This includes 9.0 positions in the non-bargained Supervisor/Director and ED staff in the 107/Central Admin and 109/Director, Supervisor lines. To include the Transportation and Maintenance Supervisors would be an additional \$972. | | | |

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| Staff Salaries & Enrollment | C10 | 1/10/2025 | Jacobsen, Jennifer | 30-31 | Paraeducators: Recently were told that each Kindergarten classroom has a para. Is that a dedicated para for each K classroom, that remains with that class or does that para float and cover other classrooms/duties? | Each kindergarten class is allocated a dedicated .6 paraeducator. | CG-What happens to para K classroom coverage when paras are absent? (see C35) | if the para is absent, the position is vacant for that day. The schools may allocate a para from another location. We cannot afford to pay for substitute coverage for paraprofessionals. | | | |
| Staff Salaries & Enrollment | C11 | 1/10/2025 | Jacobsen, Jennifer | 30 | #16: Jennings Para-SPED. What is the reason for the reduction of 5 paras here from the 15 FTE budgeted this year to 10 modified FTE this year and 10 next year? Where did the 5 we budgeted for Jennings go this year? | Staffing is done annually based on need and enrollment. | JJ-Understood but we were asked for the paras at Jennings for this year. If I am understanding correctly between budget adjustment/adoption in May/June and the beginning of school the need at Jennings changed by 5 FTE? Again, where did the 5 go? | RM - Jennings chose to implement a three special education teacher CLC model for the 24-25 school year requiring a reduction of two para positions with additional adjustments made to the para allocation at Jennings in August 2024 based on student needs | | | |
| Staff Salaries & Enrollment | C12 | 1/10/2025 | Jacobsen, Jennifer | 32 | #52 ECC PARA-Sped. The 8 additional paras this year and next year, are these 1:1 this year and for next year? | 6 of the additional ECC paras this year were reallocated to three additional ECC classroom added during the 24-25 school year (2 classroom paras per additional class) and the 2 additional paras were added based on student needs | | | | | |
| Staff Salaries & Enrollment | C13 | 1/10/2025 | Jacobsen, Jennifer | 39-42 | Part time Employment:The defunding of Teacher Subs-SPED, Para Subs- Regular and Para Subs -SPED across schools, while increasing Teacher subs: Can you shed a little more color please on this proposal? We are not going to have these positions covered any longer? If yes, who then would cover these roles? | The subs are budget based on building need. There is an increase to the substitute budget. We do not provide daily substitute coverage for paraprofessionals. | JJ-We were asked to appropriate 193,568 for para subs, both regular and sped, across schools and ext. absence in this years budget. There is a total of 212,477 in the budget book for para subs both regular and sped, with some schools being significantly over in the para sub sped category this year for an @19K overage. When you say we do not provide daily substitute coverage for paraprofessionals, what is this money being used for and why would we not need that for next year? | They are being used for cases when paras are out for extended periods of time. | | | |
| Staff Salaries & Enrollment | C14 | 1/10/2025 | Jacobsen, Jennifer | 39-44 | Part time Employment: Interns at all schools being defunded under Part time employment and moved to Contracted services. Can you share what the difference in the mechanics of hiring and paying these roles by making this change? (My other questions on this proposal will come under contracted services) | The interns are contracted staff. The budget has been corrected to show them as contracted, rather than part time staff. | | | | | |
| Staff Salaries & Enrollment | C15 | 1/10/2025 | Jacobsen, Jennifer | 39-44 | Part Time Employment: Why were the interns at Dwight, Jennings, McKinley, Riverfield, Stratfield, Woods, RLMS, Tomlinson, FLHS and Warde significantly decreased this year than budgeted? Does this relate to the 174,396K in contracted services for this year that was unbudgeted on pg.61? | Refer to the explanation above — these costs have been shifted from personnel to contracted services. There has been a decrease in the number of interns provided by colleges and universities. The current year’s contract budget includes funding for the resident program, while interns are still funded through the previous account. The proposed FY 25-26 budget includes funding for both the intern and resident programs. | | | | | |
| Staff Salaries & Enrollment | C16 | 1/10/2025 | Jacobsen, Jennifer | 44 | #60: Instructional Services Teacher Subs. New Line item for next year for \$107,547. Since teacher subs are in the school budgets what is this for and where? | This is accounting for teaching overages in circumstances where need a certified teacher to cover a long-term absence. | | | | | |

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| Staff Salaries & Enrollment | C17 | 1/10/2025 | Jacobsen, Jennifer | 43 | Para subs regular and para subs sped at the high schools are increasing while not funding them in the elementary and middle school budgets. Can we get a little more color on why at the high schools this is not the case? | This reflects the elimination of the "para-subs" from the budget, reducing the original allocation from \$212K to \$25K. Our year-to-date (YTD) actuals are approximately \$4K, as we still require a small number of para-subs to cover one-to-one absences. These funds are held in secondary accounts, as it is difficult to predict where the needs will arise next year. | | | | | |
| Staff Salaries & Enrollment | C18 | 1/10/2025 | Jacobsen, Jennifer | 45 | #67: Personnel Services: Teacher Subs EXT Absence: This year's budget is the same as approved, but there is a \$245K increase for next year proposed? If we are flat this year in this item what is the reasoning for this amount of increase? | The data indicate that we are seeing more teacher absences. We did not have this information at the time the budget was developed last year. As you can see reviewing prior year actuals, the funds account for the anticipated increases next year. | | | | | |
| Staff Salaries & Enrollment | C19 | 1/10/2025 | Jacobsen, Jennifer | 46 | The two Extra Curricular Salaries HS, \$68,565 (no increases at MS level) Is this due to new activities that are launching next year or what is the reasoning on these? | Yes, the increase is for additional activities planned at the high schools next school year. | JJ- What are the activities planned, and please breakdown the total dollar value if there is more than 1 item? | DECA and FBLA positions will each have a \$6,237 stipend per staff member. Each activity will have two staff members. Tri-M Music Honor Society also is a stipended position, \$1,991 per staff member (2 staff). | CG-It's my understanding that these programs currently exist in our high schools. So I'm trying to understand what aspect of the activities is additional. You answered that the activities are being expanded, but did you mean that the staff is being expanded (or is it both staff and activities)? How are these positions currently funded, and is there an offset in the line item where they are currently funded? These are all popular and successful high school activities, currently providing exceptional extracurricular opportunities for our students. If the proposed staff salaries are not funded, how with this impact activities for next year? Will it diminish student opportunity and programming in these areas? | DECA & FBLA stipends are currently funded through the Perkins grant; however, there is a limit of \$1500 per organization. Participation in the programs have expanded, thus the request to provide stipends through the extra-pay process outlined in the FEA bargaining agreement. In the event the extra-pay requests for DECA and FBLA are not BOE budget funded, the stipends will remain in the Perkins grant. If they are BOE budget funded, the \$3000 in Perkins funds will be allocated for other requests that fulfill the grant requirements, so there will not be an offset. Tri-M is being compensated from a vacancy in the extra-pay positions. There is anticipation that the position will be filled in the 2025-2026 school year. | |
| Staff Salaries & Enrollment | C20 | 1/11/2025 | Jacobsen, Jennifer | 127 | #52 ECC Last year we added 3 classrooms to ECC for the 2024-2025 school year: 2 at HH and 1 at Stratfield for a total of 13 ECC/ECC CLC classrooms in operation. Understood we did not know how the new Kindergarten cut off date would shake out with enrollment. As of the January enrollment Warde and Stratfield have the same enrollment it had the year prior (205 students January 2024, 204 students January 2025) but with an additional classroom being operated at Stratfield. Now that we do know how enrollment has shaken out, what is the justification for keeping the 5th ECC classroom at Stratfield for the 2025-2026 school year? | Not only did we add ECC classrooms this year, but we changed our model. Instead of every classroom offering (2) half day sessions, we now have 6 classrooms across three ECC sites that offer full-day programming. This impacts how enrollment is considered. At Stratfield we now have two full-day classrooms, two half-day classrooms and a CLC classroom, resulting in the same net number of “seats” at Stratfield ECC as we had last year with 3 half day classrooms. If a classroom were to be cut, we would not be able to meet the needs of students. | JJ- Currently, and maintained for next year, is 18 sections of ECC (6 Full time, 2 ECC CLC's, 5 am, and 5 pm). The projection in our book is for 256 ECC students. 17 sections accommodates the 256 with space left over, which would be one less full time. It could not be one of the am/pm sections. How would we not be able to meet the needs of students when 17 does cover the numbers we have been provided? | There is only 16 ECC sections currently and projected for 25-26. This includes 6 full day sections (6 classrooms) and 10 half-day sections (5 classrooms). There are also 2 ECC CLC classrooms. The current twenty CLC students are not a separate cohort of students from the students included among the 16 sections mentioned above. They are included among these students and receive more intensive and individualized support within the CLC classroom per the requirements of their IEPs. The 256 total ECC classroom students "guideline" does not include ECC students who receive itinerant services only. | | | |

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| Staff Salaries & Enrollment | C21 | 1/11/2025 | Jacobsen, Jennifer | | 8 CLC's at Elementary Schools. Per the budget presentation there are 57 students in the 8 elementary CLC's. The 8th was added last year outside of the budget at Jennings. Knowing that the cap is 10 for CLC's and we have 57 students currently that can fit into 6 per the cap, what is the justification for running 8 this year and keeping 8 for the 2025-2026 school year? | Students enrolled in CLC classrooms have a wide range of learning needs. Having two CLCs at each elementary school allows for flexibility in grouping students from year to year based on students needs as well as allows students with disabilities to be educated among their nondisabled peers within their neighborhood feeder patterns. CLC enrollments can fluctuate from year to year. | | | | | |
| Staff Salaries & Enrollment | C22 | 1/11/2025 | Jacobsen, Jennifer | 159 | Are the 30 CPP students counted as grade 12 being relocated to WFC? | No | JJ-Why are we re-locating CPP? We were told where they are is serving CPP students well. Why is there a lease for CPP at \$21,600 in the budget for next year if they are moving to WFC? CG-What is the reason we are planning to relocate these students? When was this decision made? What other locations were considered? Is it possible to keep CPP at UB? Have the parents of the CPP students been noticed? When we moved the CPP program to UB there was extensive communication with the Board and families on how the new location would impact the program. We had a Board presentation and a tours. When can we expect a presentation on this? (JMK - so to be clear, there is total enrollment at WFC of 43?) | We are not re-locating the CPP. They will remain at the University of Bridgeport location. For some reason the CPP enrollment numbers are reflected at WFC in the enrollment report. | | | |
| Staff Salaries & Enrollment | C23 | 1/11/2025 | Jacobsen, Jennifer | 159 | The 256 classroom-based ECC students is the same projection as this year. How is that being broken down by the 13 classrooms? | The 13 ECC classrooms includes 2 full day four-year classrooms at Holland Hill, 2 full day four-year old classroom at Stratfield, 2 half-day classrooms at Stratfield and 1 CLC classroom at Stratfield , 2 full day four-year old classrooms at Warde, 3 half day classrooms at Warde and 1 CLC classroom at Warde. Each ECC section is considered "full" utilizing a guideline of 16 students. There are 11 instructional classrooms and 2 CLC classrooms in total across ECC sites | | | | | |
| Staff Salaries & Enrollment | C24 | 1/11/2025 | Jacobsen, Jennifer | 159 | The 256 classroom based ECC students: Is that Oct. 1 count or end of year? | No - see answer above | | | | | |
| Staff Salaries & Enrollment | C25 | 1/11/2025 | Jacobsen, Jennifer | 161 | Historical Enrollment: These are Oct. 1 Counts- not capturing in migration during the year correct? | Yes | | | | | |
| Staff Salaries & Enrollment | C26 | 1/11/2025 | Jacobsen, Jennifer | 161 | The notation on 2023-2024 Pre-K enrollment of 180. Where did we capture that we ended that year with 243? | We capture Pre-K data in the monthly enrollment and Infinite Campus. The figures are updated for the October enrollment, which is not at full capacity. The projected amount takes into account the previous year's enrollment for the number of seats needed. | | | | | |

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| Staff Salaries & Enrollment | C27 | 1/11/2025 | Jacobsen, Jennifer | 161 | Where do we capture on this page students not in buildings such as CPP, Outplacements, full time magnet, service only ECC, others? How many students are projected in total in these categories not counted in "enrollment" but are included in our budget? | We currently do not capture this data in the budget book. | JJ-Can you please provide a breakdown for all students not captured in the budget book? (CPP, ECC, outplacements, full time magnet, any others for whom there is funding in the budget book) | As of 1/14/2025 the following number of students are enrolled in: - outplacement programs:78 Settlement Agreement : 47 ` ECC Itinerant: 32 -CPP: 30 | | | |
| Staff Salaries & Enrollment | C28 | 1/11/2025 | Jacobsen, Jennifer | 172 | The new Humanities Coach and MTSS positions, which two high school positions were restructured into these two positions? | Both positions were created as a combination of reductions in FTE due to course enrollments. | CG-Can we please have an update on these positions? How are they serving our communities? | These positions came at the request of the high school principals. The Humanities Instructional Coach at Warde provides coaching to English and social studies teachers, facilitates professional learning, models lessons, and engages in the data driven decision making process to support teachers with instructional implications in their courses. The MTSS Lead Teacher overseas FLHS's MTSS framework, collecting data and facilitating data analysis, helps teachers to employ classroom-based instructional strategies through coaching, helps teachers monitor student response to instruction, and provides professional learning opportunities. | CG-If student requests for courses in Art increase, how will we fill those requests? (see C30 below) | We are currently not enrolled at maximum class size. We have the capacity to fill more requests should students sign-up for an art class. | |
| Staff Salaries & Enrollment | C29 | 1/11/2025 | Jacobsen, Jennifer | 172 | On what page are the Humanities Coach and MTSS positions located? | They are in the teacher line for FTE at the respective high schools. | | | | | |
| Staff Salaries & Enrollment | C30 | 1/11/2025 | Jacobsen, Jennifer | 172 | the 4.83 High School Enrollment Adjustments- what positions make up the 4.83? | Reductions in Art - 1.0 FTE, Tech Ed -1.0 FTE, Health -0.1FTE, Science -1.0 FTE, Social Studies -0.4FTE, World Language - 1.2FTE, and English 1.5FTE. Increases in Business Ed +1 FTE. | CG-Do the projected adjustments take into consideration the recent corrections/changes made to the Program of Studies regarding the more limited selection of courses that will count for "Art"? I had hoped that reverting back to more historic and selective model would shift course selection to include more requests for "Art" classes. I we prepared to accommodate these requests? | Yes, they do. The courses that were expanded to fulfill the art requirement for graduation was only for that one particular year for those 12th graders. | CG-I believe the changes that were made to the Program of Students (in terms of what courses counted towards the art graduation requirement) applied to all incoming students, not just students that graduated in 2023. Can you please confirm that this change was made unilaterally in the Program of Studies and applied to our incoming freshmen over the past two years (classes of 2026 and 2027)? JJ- Given the (-4.83) HS fte already proposed to be reduced in the budget, per the memo to the Board, on further secondary reductions to staff due to enrollment adjustments and attrition- what new information have you received since last week to propose further reductions? How much dollar wise, what positions, and what FTE? What is the attrition amount? | Yes, the art credits were changed for the incoming freshman. The 4.83 reduction in FTE happened for SY24-25 to reflect the actual enrollment changes. We continue to see a reduction in enrollment at the secondary level. Therefore, in consultation with the HS principals, we anticipate further reductions in FTE. | |
| Staff Salaries & Enrollment | C31 | 1/11/2025 | Jacobsen, Jennifer | 172 | The reduction of 2.0 Psych/Counselor and SW. We were asked to add these for this year and were a part of the extra hiring last year, why are they being reduced? | The current year budget increases psych/SW by 1.7 based on need. The next year budget is adjusted so the year over impact is +0.3. | | | | | |
| Staff Salaries & Enrollment | C32 | 1/11/2025 | Jacobsen, Jennifer | 172 | Correction for Prog. Director- what position is this and what is the correction? | Music Director, it is corrected for next year's budget. He was being counted twice in the budget line in the current modified budget. | | | | | |
| Staff Salaries & Enrollment | C33 | 1/11/2025 | Jacobsen, Jennifer | 178 | Assessments: Kindergarten Screener- DIAL. Is this the Kindergarten inventory? | This is the assessment currently given to the families requesting a waiver to enter kindergarten as a four year old. | | | | | |

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| Staff Salaries & Enrollment | C34 | 1/11/2025 | Jacobsen, Jennifer | 183 | Technology Instructional Software: How many underutilized products were removed roughly? Increased IXL licenses are due to? | Three(3) programs were removed (Turnitin, Make Math Moments and Noteflight(music), and four(4) were added (Dorico Pro, ASB Classroom, MagicSchool and Lexile). IXL - Additional licenses were added to align with the current District usage both in and out of school. | | | | | |
| Staff Salaries & Enrollment | C35 | 1/12/2025 | Guernsey, Carol | 39-44 | Can you please clarify whether or not we are regularly hiring Para Subs (Regular and SPED) during the current budget year? I know it's budgeted, but are we actively hiring for these positions as needed? Can you please give a rationale for not needing to fill these positions next year? | We do not hire for daily subs for paraprofessionals. We hire for daily teacher subs. | Katie- Are we hiring subs for 1:1 paraprofessionals, and if not how are we filling those needs in the buildings during absences? CG-Why did we budget for Para Subs this year if we are not filling para absences? What happens to our K classrooms when a class para is out? How are 1:1 para positions covered for absences? Why was the Board not informed that we are not using this budgeted line item? (JMK - to be clear, except 1:1 paras, we do not fill for para subs because we are redirecting our sub pool to fill in teacher vacancies, correct?) | We always make sure that 1:1 paras are covered when they are out. This can either be through a sub or reallocating a para for the day. | | | |
| Staff Salaries & Enrollment | C36 | 1/12/2025 | Guernsey, Carol | 39-44 | Can you please explain why we would remove the "Interns" line for each school? Does the new budget propose that each intern would be dedicated to a specific school, as they are in the current budget? It looks like there may be an overall reduction in the number of interns proposed. If so, can you please explain where the reductions will be made (what schools) and the rationale? | We budget for them centrally now, based on school need. Yes, there is an overall reduction in interns based on the lack of candidates provided by colleges and universities. | CG-Considering that we are paying an extra \$10,000 for residents from SHU, should we look at our program structure holistically and consider increasing the amount of money we are offering students from other universities? I don't understand why we are investing in so many Residents from one university program. When did our priorities shift away from investing in Residency programs that would support our diversity hiring initiatives? | No. The resident program is different than what the other colleges and universities offer. The intern program would not warrant paying the university more money. | | | |
| Staff Salaries & Enrollment | C37 | 1/13/2025 | Krasnoff, David | | Is there a reason G+T needs to add a full FTE if they are going to be at central locations? Could we possibly hire a teachers assistant instead? | The additional FTE is for the middle school which are remaining in their home building. | JMK: just to note that p. 12 indicates new Gifted teacher is for elementary school | Okay, this will be changed. | | | |
| Staff Salaries & Enrollment | C38 | 1/18/2025 | Maxon-Kennelly, Jennifer | 22 | Why is there a year-long need for a .4 FTE allocation to DBT Parent training? | The FTE is a .4 school counselor position split between Tomlinson and McKinley to support reducing student chronic absenteeism and provide parent outreach. This is the Family & Community Support Service Provider role that was previously filled by a non-certified staff member. | | | | | |
| Staff Salaries & Enrollment | C39 | | Maxon-Kennelly, Jennifer | 25 | 62 - How does the Service Coordinators and Program Director of StudSupp & MH item together remain at 6.8 FTE, but the two budget lines increase by over \$43K ? | The two budget lines increase by 3.82%. This reflects the salaries of the individuals in those positions with the COLA and the health and welfare offset to the supervisor position. | | | | | |

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| Staff Salaries & Enrollment | C40 | | Maxon-Kennelly, Jennifer | 13111 | p. 111 reflects the Transportation increase of a secretary. However, p. 13 indicates both that Transportation was increased by 1.0, AND that a secretary was transferred from Finance to Transportation...so where is the 1.0 decrease? Also, we first went without a Transp. Supervisor, then we just added one back in, and now another secretary. Why this level of staffing, especially with what I assume is significant contributions from technology to make this job "easier"? (no I do NOT think the job is easy) And how is the role of Transport. Supervisor different from the zeroed out "Director"? | Previously, there was one Director and two secretaries in the transportation department. One secretary was promoted to a Supervisor position, resulting in cost savings. The backfill position was temporarily transferred to finance, where the employee continued to perform transportation duties while providing cross-departmental support. Based on the new hire's skillset, the position was later reassigned to transportation as a Secretary. The decrease can be found on page 37, department 63. In summary, there have consistently been three positions within transportation. The change was that one person temporarily reported into finance and the Director position was changed to a Supervisor role. | | | | | |
| Staff Salaries & Enrollment | C41 | | Maxon-Kennelly, Jennifer | 31 | What are the roles of the reg. ed. paras at the MSs and HSs? | Regular ed paras cover in-school suspension and the library media center in the middle and high schools. Additionally, regular ed pars are also used to support the Food Services and preschool (non-ECC) programs at the high schools and support students receiving intervention supports at the middle schools | | | | | |
| Staff Salaries & Enrollment | C42 | | Maxon-Kennelly, Jennifer | 32 | The two additional MLL paras....what is their role, if they are not assigned to a school? | <p>There are 4.0 MLL paras: 0.4 Woods, .6 TMS, 1.0 McK, 2.0 Warde. They provide push-in support to those EL/ML students most in need when the certified EL/ML teacher cannot be present in their content classes. They utilize strategies and techniques to provide students an entry point/access to class content, texts, and tasks. Specifically, their role includes supporting comprehension of content, encouraging active participation, facilitating peer interaction, scaffolding academic vocabulary, supporting written work, reinforcing language learning, and checking for understanding. The MLL paras work under the tutelage of the certified EL/ML teachers in collaboration with classroom teachers.</p> <p>When last year’s budget was adopted, two positions were funded by the board and two by the grant. However, this year only one position is funded through the grant. At the time the budget was prepared, the MLL award had not yet been received. Since then, the funds have been awarded, allowing us to fund one position through the grant for next year as well. As a result, this line can be reduced by one position.</p> | | | | | |
| Staff Salaries & Enrollment | C43 | | Maxon-Kennelly, Jennifer | 33 | Please note no Mill Hill, and NSS is twice | Will be corrected in the Board version. Thank you. | | | | | |
| Staff Salaries & Enrollment | C44 | | Maxon-Kennelly, Jennifer | 34 | Not looking to spend more, but why does Sherman have only a 1.0 Custodian? | Sherman is one of three schools that currently operates with 2.0 custodians. These three sites are all under 50,000 square feet. While I strive to be fiscally responsible given this year’s budget constraints, it’s important to note that we have requested an increase to the custodial staffing line by 2.0 positions for several years. This request stems from the addition of square footage to buildings without a corresponding increase in staffing to adequately cover the expanded areas. | | | | | |

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| Staff Salaries & Enrollment | C45 | | Maxon-Kennelly, Jennifer | 37 | Please remind me what the Coordinator School Services position is....and how we lived without it this entire school year? Also, my annual ask: how is the Medicaid coordinator doing at collecting on this money via working with our families? | This position has been funded and is included. The total is correct, but the line shows a zero in error. Thank you for noticing this, we will fix this in the BOE Budget book. | | | | | |
| Staff Salaries & Enrollment | C46 | | Maxon-Kennelly, Jennifer | 37 | What is this Technology Specialist ? | <p>The Technology Specialist position is a reallocation of an IT role to Maintenance. This individual is now dedicated to managing building controls, safety, and security systems, including door access and wiring installation for devices such as smart boards. Key daily responsibilities include:</p> <p>Overseeing and maintaining building controls. Ensuring the functionality and security of door access systems. Installing and managing wiring for low-voltage systems, such as smart boards. Supporting the backend of the district's new work order system. Managing the building inventory system. This position is essential to ensuring seamless integration between technology and building operations.</p> | | | | | |
| Staff Salaries & Enrollment | C47 | | Maxon-Kennelly, Jennifer | 37 | Can we have any type of report on the work of the Residency Investigator? | For the 2023-24 school year, 95 cases were investigated and 30 students were withdrawn from FPS as a result of the work of the Residency Investigator. The cases for the 24-25 school year are still in progress and may involve a hearing; however, 37 cases have been or are currently being investigated and 13 students have been withdrawn to date. | | | | | |
| Staff Salaries & Enrollment | C48 | | Maxon-Kennelly, Jennifer | | The teacher Sub line increases for FLHS, TMS, Stratfield, NSS, Jennings, Burr, and Dwight are particularly noteworthy. Any idea why, and is this anything that HR is able to address? | There has been an increased need for long-term substitutes for FMLA. | | | | | |
| Staff Salaries & Enrollment | C49 | | Maxon-Kennelly, Jennifer | | C | Our Program Director for ELA 6-12 works closely with the book managers at the high schools to collaborate on supporting the funding needed for the trade books that are housed in the book rooms. 24-25 and 25-26 priorities are for text titles that are in alignment with newly approved ELA curriculum. Each book room has a manager who receives a stipend reflected in the budget book department 41 page 47 who ensures that the book borrowing process, replacement of worn texts, and text inventory is done in an efficient and organized manner. | | | | | |
| Staff Salaries & Enrollment | C50 | | Maxon-Kennelly, Jennifer | 46 | This budget proposes a \$1.7 million increase for these degree changes. Was this anticipated during contract negotiations? If so, what benefit was this expected to garner for FPS students, and has this materialized? Also, how many of these degree changes are achieved via online schools, vs. in-person enrollment? Teachers I'm sure would be the first to agree that online simply does not have the same value as in-person.... | This increase was not anticipated during contract negotiations. Our teachers are adamant that online courses have the same value as in-person courses, to the extent that the FEA has filed a grievance that a particular online third-party entity should be allowed. | | | | | |

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| Staff Salaries & Enrollment | C51 | | Maxon-Kennelly, Jennifer | 45 | For Clerical Subs, is this long term or daily? If daily, once again, is HR having any conversations to better understand the sharp increase? | This increase is for both daily and long-term substitutes. HR is having conversations with the appropriate personnel regarding the sharp increase. | | | | | |
| Staff Salaries & Enrollment | C52 | | Maxon-Kennelly, Jennifer | 47 | I do not consider extracurricular salaries to be quite as driven by enrollment as other budget items. If you have an activity, then you have one -- regardless of student numbers. So to see such discrepancies among our MSs, then our HSs, is concerning. There are clearly not similar opportunities being offered at our schools. I'd appreciate some "color" here....is this solely based on staff willingness to "take lead" on such activities? | We anticipated additional asks from the high schools. This is an area we can reduce. | | | | | |
| Staff Salaries & Enrollment | C53 | | Maxon-Kennelly, Jennifer | 135 | What does 1119 for Alternative Educ. address? | This supports the FTE for general ed and clerical staff at WFC as well as some books and supplies | | | | | |
| Staff Salaries & Enrollment | C54 | | Maxon-Kennelly, Jennifer | 136 | School Admin line: how does a .1 FTE increase lead to over \$583K (4.99%) increase? By comparison, last year's budget had no FTE increase with a \$367K (3.24%) increase. | This is driven by the new administrator and secretary contracts being settled. | | | | | |
| Staff Salaries & Enrollment | C55 | | Maxon-Kennelly, Jennifer | 136 | Why did we add an MLL line of \$30K (wondering from a budget book perspective) | This line item (1102) is a shift from Textbooks to MLL Text/Materials to be consistent with the other departments reporting. The MLL Textbook account was zeroed out. | | | | | |
| Staff Salaries & Enrollment | C56 | | Maxon-Kennelly, Jennifer | 136 | 2520 - 24-25 budget # does not match the number in last year's budget book. Reason for discrepancy? | The current budget reflects the town reduction to insurance after the Board adopted their budget last year. The final adopted budget was 31,807,682 after the town/RTM adoption. | | | | | |
| Staff Salaries & Enrollment | C57 | | Maxon-Kennelly, Jennifer | 136 | 2640 - Human Resources - 23-24 Actuals do not match (24-25 to 25-26 budget books)and what is the explanation for a \$1.9 million increase? | <p>The 23-24 actuals were not included in the budget book because the year was in progress.</p> <p>The increase from budget to actual of \$1.3m in 23-24 is both due mainly to the attrition account (133). Attrition is budget as a negative, then distributed in the accounts where the attrition occurs. The FY24 attrition was (\$1,185,365). The actuals are \$0. This was through transfers to the personnel lines where the attrition occurs so naturally that line would increase.</p> <p>The balance is due to the degree change line being distributed to the individual staff lines where the change occurred (-266k) and and substitute coverage shortfall (+372k).</p> | | | | | |
| Staff Salaries & Enrollment | C58 | | Maxon-Kennelly, Jennifer | 164 | We have two grades that are at class threshold, and five that are one above. For budget purposes, why do we go with 205, assume that the two "at" will take place? Why do we assume increase but not decrease? (I am aware that in last year's budget, with two at threshold, we budgeted two extra....but this is not apple to apples) | The likelihood of an increase in the number of sections at OHS an McK is higher than the likelihood of a decrease. Additionally, we want to be proactive in securing teachers. | | | | | |
| Staff Salaries & Enrollment | C59 | | Maxon-Kennelly, Jennifer | | At this point, what is happening for purposes of math acceleration in ES? Any data on how those students of the past two years have performed with our new model(s)? | This is the second year that math acceleration at the ES is offered in each building. | | | | | |

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| Staff Salaries & Enrollment | C60 | | Maxon-Kennelly, Jennifer | | Annual BoE request: may we have the report on HS course enrollment? If possible, it would help to have an accompanying memo of how many classes are actually two sections during one class time. | Classes that are nested together with two or more sections during one period) are combined in the file. Please sew rows 4 and 5 for an example. AP 3D Art and AP Drawing are offered concurrently in the same period. There are 8 students in AP 3D and 5 students in AP Drawing for a total of 13 students in the one class. | | | CG-Is Latin 1 NOT running at our high schools? If not, please explain. Is Mandarin 1 combined with Mandarin 4? Please provide a list of the courses that were offered in the Program of Studies and did not run, broken down by high school. Please indicate the number of students that requested each of these courses at each school. | Latin 1: FLHS - 3 student requests; FWHS - 0 student requests; Nested Mandarin I/IV at FWHS - Those two students were unable to fit the Level IV course into their schedules, so the teacher allowed them to take the class during period 1 to continue studying Mandarin. The teacher is providing them with the coursework for Level IV Honors during that time. FLHS: Advanced Sculpture (1); Intermediate Pottery (1); Intermediate Digital Design (2); Business Comm. & Technology (3); Computer Games Programming (4); Robotic Programming (5); International Business (3); Business Fraud, Property, and Employment Law (4); Evolution of Gender Perspectives (1); Fashion Industry Strategies I (2); Foundations of Algebra (1); Music Theory I (3); Vocal Studio (1); Contemporary US History (1); Graphic Design Tech. III Sem II (1); Transportation TEch III Sem II (2); Wood Manufacturing III Sem I and II (1, 1); French V (1); Latin 1 (3).....FWHS: Advanced Digital Design (3); Fashion and Design IV (1) Fashion Industry Strategies II (3); Computer-Aided Design III SEM II (1); Graphic Design Tech III SEM I (3); Transportation Tech III SEM I and II (1, 2); Wood Manufacturing IV SEM I (1); Computer Engineering III SEM I (2); Computer Engineering IV SEM I (1)...Please note that these courses were requested during course selection time. Due to conflicts, students may have opted for another class in lieu of one of the classes above. | Link |
| Staff Salaries & Enrollment | C61 | | Maxon-Kennelly, Jennifer | 165 | 165-166: A few questions...(1) why is it so consistent that social studies (and English to a slightly lesser degree) have so many classes larger than 24? (and of course, there is now policy language on this.....) (2) which AP courses have fewer than 15, and what point would we decide to then NOT run that course? (3) p. 166 makes it sound like WL teachers teach only 4 sections; is that true? (4) why so many science courses at fewer than 15? | (1) The quantity of large sections in social studies are due to a number of factors: (a.) Overall FTE decrease in department, (b.) Matching course offerings to FTE assignments, (c.) Singleton course conflicts that impact a particular section (e.g. Music, AP Math/Sci). (2) Please see the link to course enrollments provided in response to question C60. (3) No, they teach five sections, but their student load max is lower (110) as compared to other teachers who also teach 5 sections, like social studies and math (125). (4) Science is the most challenging subject area to schedule for three main factors. (a.) We are required to keep a hard cap of 24 for State safety requirements. This can create sections with lower numbers. (b.)Specialization of certification combined with trends in enrollment. (c.) FTE designations for different levels: A full year college prep or honors class is a .2 FTE assignment, while an AP class is a .3 FTE assignment since AP teachers teach a full block and an extra mini for each section. | | | | | |

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| Staff Salaries & Enrollment | C62 | | Maxon-Kennelly, Jennifer | 167 | 167-168: I would like compelling data -- correlated to student achievement -- to defend the budget decision this BoE supported last year to change the FTE allotment to FWMS and RLMS. How is it a "need" to have as opposed to a "really want" to have? It has resulted in two very noticable results: (1) class sizes that would be the envy of many of our ESs, being quite small, and that includes in the averages, and (2) significantly larger classes by comparison at TMS, which is arguably a needier school when it comes to smaller class sizes. This was a half million dollar budget investment... | We are only four months with the restored teams. Comparing data would be difficult with different groups of students, however, we do not anticipate any teacher openings or requests for transfers from those grades, which we experienced in the past. | | | | | |
| Staff Salaries & Enrollment | C63 | | Maxon-Kennelly, Jennifer | 172 | What is the 2.35 ES "Student Support" that was unanticipated in last year's budget? | Burr and Jennings have gone to a three special education CLC teacher model this year by converting two para positions at each school to a 1.0 special education CLC teacher. Also, an additional .35 adaptive PE teacher FTE was shifted from a grant position to Board FTE | | | | | |
| Staff Salaries & Enrollment | C64 | 1/20/2025 | Jacobsen, Jennifer | 25 | #62 Why is the Dir. Student Support/Mental Health being reduced from 1.0 to .8? | This is a shift to the town health and welfare grant. The individual that supervises the staff was in the Program Coordinator category and is now in the Program Director category. | | | JJ- Can you provide a little more color to what is meant by "This is a shift to the town health and welfare grant"? Fiscal cliff potential? When does the grant expire? | There is no cliff. The supervisory role was shifted to another position and this reflects that shift. We did not lose any town funding. This supports the oversight for the non-public mental health and pupil personnel services. | |
| Staff Salaries & Enrollment | C65 | 1/20/2025 | Jacobsen, Jennifer | 25 | #60 Can you please list the titles of the 4.0 Program Directors for next year? | Program Director of Music; English Language Arts; Science (PK12); Social Studies | | | | | |
| Staff Salaries & Enrollment | C66 | 1/20/2025 | Jacobsen, Jennifer | 25 | #62 Can you please list the titles of the 6 Admin-Pupil Services Coordinators listed for next year? | 5- Program Directors of Special Education, 1- Program Director of Student Services and Mental Health | | | | | |
| Staff Salaries & Enrollment | C68 | 1/24/2025 | Krasnoff, David | 136 | Can you please breakdown 2640 Human Resources \$1,936,133. | The majority of the variance is due to three main factors: 1. An increase in part-time employment and substitute costs (+\$444K), 2. A rise in the amount required for degree changes (+\$1.7M), 3. Partially offset by a decrease in staff replacement costs (-\$260K).Please refer to the attached document for the full reconciliation. | | | | | Backup for Program Code 2640 Human Resources.xlsx |
| Staff Salaries & Enrollment | C69 | 1/24/2025 | Flynn, Kathryn | | The latest memo references additional reductions at the secondary level. What positions are these attributed to ? Question C30 references 4.8 cuts already, what additional positions would this be? Will this impact course offerings? | Any additional reductions would be due to low enrollment in courses, which is where the cut of 4.83 FTE came from. We do not currently know where the additional reductions would come from, as students are just preparing to submit course requests. Once students have been scheduled for the 25-26SY we will have a better idea of whether or not additional reductions are possible. | | | | | |

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| Benefits | D1 | 1/16/2025 | Peterson, Jeff | 49 | I was hoping for more color on the steep increases for Life/Disability. The 3% inflation factor only amounts to \$14.4K while the total increase to potential LI benefits (\$2.5K x 77 FTE) is only 5.56% higher than last year. Just having difficulty accounting for the big \$159K jump in this section. | The significant increase is due to the new contract rates that took effect in July 2024 (FY 2025). The Basic Life rate increased from 0.121 to 0.209, a 73% rise, while the Disability rate rose from 0.146 to 0.175, reflecting a 20% increase. These rates will remain fixed for the next two fiscal years (through FY 2027), as our contracts are renewed every three years. This substantial increase was unexpected and not factored into the current FY 2025 budget, as the new rates were not distributed until September 2025. Prior to that the rates had remained flat over the course of multiple contract years. Consequently, the adopted FY 2025 budget will be updated in January to account for this adjustment. | | | | | |
| Benefits | D2 | 1/16/2025 | Peterson, Jeff | 49 | Pension: I'd love some more color here as well. How much of the y/y increase is from last year's unbudgeted shortfall? Would it be possible to strip that out and isolate how much our obligation is to the town? And do we have a broad schedule/estimate of how fast the pre-2017 group may decrease? | The town pension shortfall for FY 2025 was \$238,157.00 or (\$1,723,386 budget vs \$1,961,543 expenditure). For FY 2026, we budget a 5% increase for both the Town’s pension and 401A, with the projected obligation for the Town’s pension set at \$2,059,620.15. We currently do not have a broad schedule/estimate on how fast the pre 2017 group may decrease as this information is not readily available, but we will request this information from Milliman - our actuary, however we can safely say that the participation is trending downwards | | | | | |
| Benefits | D3 | 1/18/2025 | Maxon-Kennelly, Jennifer | 48 | I know this has been discussed in the past, but asking again.....any interest in working with bargaining units (some? all?) on a financial incentive to switch to spousal insurance? I know lots of tricky elements, but had to ask. I am ONLY interested if we figure out a way that this involves guaranteed savings -- not interested in the district taking on any risk. A few ideas on this, but first I just wanted to ask. | The FSAA contract has this provision. This would have to be part of the bargaining conversations. | | | | | |
| Benefits | D4 | 1/18/2025 | Maxon-Kennelly, Jennifer | 50 | Adding to Mr. Peterson's D1 query: I don't understand the Life Insurance line going up by 69%, even with the detail of p. 49. | See response for D2, the town further informed us on 1/23 that they had been erroneously reporting 40 employees as Town, rather than BOE, employees. We are actively reviewing all of the actuarial valuations. | | | | | |
| Benefits | D5 | 1/18/2025 | Maxon-Kennelly, Jennifer | 129 | Why a different social security percentage increase on this page, vs. p. 48? | Please refer to the attached document for the full reconciliation. | | | | | |
| Instructional Srvs | E1 | 1/10/2025 | Jacobsen, Jennifer | 53 | Program Assessment: What is the source of the \$31,400 reduction? | This is a reduction to STAMP testing. | CG-Why are we reducing STAMP testing? Will this impact our students' preparedness to achieve the Seal of Biliteracy? | This was a department decision. There is no impact to the Seal of Biliteracy. The change in STAMP testing was for beginning levels. We currently have in-district assessments which supply similar information. This was a redundancy in assessment that was eliminated. | | | |
| Instructional Srvs | E2 | 1/10/2025 | Jacobsen, Jennifer | 54 | #62: PROF EXP Other. Can you please breakdown the \$1.2 million overall ask into what that is covering and the \$409K increase? | This line item includes our contract with CREC for our Teacher of the Deaf, contracted Behavior Techs to support students within district who otherwise would likely require out placement,various academic and specialized support services through the PPT process, and specialized evaluations that are recommended through the PPT process. The large majority of this increase is primarily due to the cost of the behavior techs to maintaining student programming within district as well as the cost of the teacher of the deaf to address the increased needs in the number of students requiring this support. | | | | | |

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| Instructional Srvs | E3 | 1/10/2025 | Jacobsen, Jennifer | 54 | The @2million for PT/OT. We have broached this subject before, but have we revisited in-house staff for these positions? | Several years ago prior to changing vendors we considered the possibility of hiring our own OT and PT staff vs continuing to contract for these services, It was determined at that time to continue to contract for OT and PT services. | | | | | |
| Instructional Srvs | E4 | 1/10/2025 | Jacobsen, Jennifer | 54 | #00 All District NEW line item Sports Costs - Secondary \$180,057 is the Rental funding being moved from Contracted Services? | This is a new budget line for co-op programs. We added a new line for co-op and removed the budget from the respective schools. It includes 160,057 for coop rentals and 20,000 for coop equipment. A small amount of school-based rental funds remains within the buildings for school-based rentals. | | | | | |
| Instructional Srvs | E5 | 1/10/2025 | Jacobsen, Jennifer | 54 | #00 All District NEW line item Sports Costs - Secondary \$176,153 for this current year, looks like the change from contracted services to the instructional services was made this year. Can we get a breakdown of this years \$176,153 in the rental costs please. Is there a reason that some of the rentals are staying in contracted services v being moved here as well? | See page 180-182 for breakdown. | | | | | |
| Instructional Srvs | E6 | 1/12/2025 | Maxon-Kennelly, Jennifer | 52 | Will we be looking to put our OT services out to bid any time? How is our current service evaluated? | We are currently not going out to bid for OT services, Special education administration meets monthly with our OT /PT provider to discuss services in our schools. | | | | | |
| Instructional Srvs | E7 | 1/12/2025 | Maxon-Kennelly, Jennifer | 52 | Another reference to our expansion of services in-district...what is the expansion? | see response to question 20 | | | | | |
| Instructional Srvs | E8 | 1/12/2025 | Maxon-Kennelly, Jennifer | 54 | At this point in time, why is the cost continuing to rise for Consultation Services? I know this was a huge pressure point coming out of Covid, but why is it continuing to increase? | The primary driver of this increase is the increase in consultation services from Literacy How to support programming at the middle school Literacy Academy as well as with the rising cost of outside evaluations that are recommended through the PPT process. | | | | | |
| Instructional Srvs | E9 | 1/12/2025 | Maxon-Kennelly, Jennifer | 124 | line 301 - with declining enrollment, why do both HSs go up for this line? Also, please remind me of the current rate for all school levels for PPE? | The total budget given to each high school did decrease based on enrollment and the high school head principals provide allocations based on the needs for each school. The per pupil allocation was \$136, \$162, and \$477 per pupil for elementary, middle, and high school, respectively. | | | | | |

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| Instructional Srvs | E10 | 1/12/2025 | Maxon-Kennelly, Jennifer | 128 | 62.303 What aspect of this line is in any way discretionary? As in choices were made...and therefore choices could be discussed? | Decisions on expenditures in this area are primarily PPT driven. This area includes OT, PT , contracted speech and nursing services based on mandated IEP requirements, as well as mandated audiological services. This area also includes all our consultation services to support in-district specialized programs such as CLC programs, The Literacy Academy and IMPACT. Consultation / contracted services may periodically go out to bid in an effort to maintain high quality in-district services at competitive costs. | JMK - I would be interested in hearing how effective IMPACT is, and if it might not be better and more effective and financially efficient to absorb the students into House support rather than this stand-alone which has kids together in "group" (for example) who have extremely different needs. | The current IMPACT model is being reviewed. During the current school year Warde is implementing a different service model for its IMPACT program. The counseling support within Warde was changed to a tiered approach to target specific interventions based on student need. Tier 3, (IMPACT,) at Warde targets students with a higher level of social/emotional needs within the building and offers daily group therapy, incorporating DBT, as well as individual support to students as needed. The change in programming created more flexibility within this program and allowed for an increase in opportunities for social workers to have contact with students. Tier 3 support, while providing daily group therapy as well as individual support, provides students with more frequent check-ins and oversight over their academic and social/emotional needs. This year within the Tier 3 model, students do not only receive group therapy but can be supported through individual counseling if recommended based on their needs.A positive increase in the level of support provided to students through this tiered intervention has been reported. A slight increase in caseloads from 17/18 students to currently 23 students (14 students in group and individual and 9 students with individual support only) with ongoing referrals and consultation between staff was reported. Overall, this model reportedly has allowed Warde staff to successfully provide mandated IEP support as well as | | | |
| Instructional Srvs | E11 | 1/12/2025 | Maxon-Kennelly, Jennifer | 177 | Just wondering: why we need to rent space for art shows, with all the buildings to which we have access....why can't curriculum implementation guide writing be done during department time this entire spring? This would also enlarge the pool of participating teachers...\$23,000 MTSS K-5 ELA work -- again, why can't this be done or worked on this spring?.....I'll stop picking out each dept., but I would like an explanation for why (with exceptions for social studies, LMC, and World language) why this curr. development cannot be done during spring dept. time? | The district uses the Pequot library, which is a space large enough to set-up, display, and break-down, without affecting any school space. Curriculum work does occur during department time after school, but this time is insufficient to complete full curriculum reviews and implementation among other competing initiatives. Funding for MTSS K-5 was listed in error and is no longer being requested. That work will take place during school hours. | (JMK) So what does it cost to rent Pequot? | The cost can range anywhere from \$0 to \$500 depending on the year. | | | |
| Instructional Srvs | E12 | 1/12/2025 | Maxon-Kennelly, Jennifer | 177 | Similar to final question in above box....with a budget such as nice, I am questioning all the travel to the various conferences. Having been to one, I am not sold on their value to the district. (also, I cannot recall: why is there also a separate section on "Conf./Travel" in addition to what we have here for Instructional Services? | Conf/Travel is a school based account and therefore is separate and instructional conferences is department requested PD. | | | | | |
| Instructional Srvs | E13 | 1/12/2025 | Maxon-Kennelly, Jennifer | 178 | The \$124K for social studies texts/materials - what is meant by "gap year" and why are we spending so much for a curr. we are just about to review? | A gap year is the lapse in account access before the curriculum review is complete. Many textbook companies only allow a six year account access whereas the district updates curriculum every 10 years. | | | | | |
| Instructional Srvs | E14 | 1/12/2025 | Maxon-Kennelly, Jennifer | 178 | What could we save by reducing non-PSAT/SAT assessments in high school? difference between NWEA and Acadience? | The difference is approximately \$7,000. | JMK - So what does NWEA cost for 9th grade? | Approximately 7,000 dollars. | | | |

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| Instructional Srvs | E15 | 1/12/2025 | Maxon-Kennelly, Jennifer | 177 | Just signaling early an interest in seeing reductions for these two pages; I do not see the benefit entirely to the district, and I think this represents under-utilized department time all spring. | Okay | | | | | |
| Instructional Srvs | E16 | 1/12/2025 | Maxon-Kennelly, Jennifer | 177 | Why such a sizable increase for LA 6-12 for texts/materials? | These funds are for trade books. In last year’s budget cycle new titles were purchased that were needed immediately to support new 6-12 ELA curriculum. Purchases of the text titles that were no longer in usable condition were also prioritized. This includes the second core text grade levels agreed upon in the fall. This year, we are focusing on replacing the texts that are in poor condition for other titles that continue to be used. To offset this cost, budget requests were not made in other areas for secondary ELA. | CG-While I appreciate and support the need to replace trade books that are in poor condition, can you please give further info on the offset? What other needs for secondary ELA are we putting off? | The offset from last year's budget includes summer curriculum writing hours. Implementation guide work for 6-12 is taking place during the school year, so no funding is needed for this purpose. | | | |
| Instructional Srvs | E17 | 1/13/2024 | Flynn, Kathryn | 53 | There is a large gap between funding for Freshman Orientation between Warde and Ludlowe, do those programs look different at each school? | These are school based allocations at the discretion of the building principals. | | | | | |
| Instructional Srvs | E18 | 1/13/2024 | Flynn, Kathryn | 54 | Line 62 - Prof Exp Other - Can you breakdown the cost for this line item? | This line item includes our contract with CREC for our Teacher of the Deaf, contracted Behavior Techs to support students within district who otherwise would likely require out placement,various academic and specialized support services through the PPT process, and specialized evaluations that are recommended through the PPT process. | | | | | |
| Instructional Srvs | E19 | 1/13/2024 | Flynn, Kathryn | 128 | Can you provide a breakdown of Line 62.303 to address questions above. | The breakdown of 62.303 includes OT & PT per BID RFP #53, contracted audiological services, professional expense nursing for 9 medically fragile students per RFP 2022-79, professional expense speech to cover mandated IEP speech hours not able to be covered by FPS SLPs, professional expense other that covers the estimated cost of the Teacher of the Deaf/Hard of Hearing for 8 students per IEP mandates, the cost of contracted support and consultation for students with chronic school refusal, contracted behavior techs to support several of our most behaviorally challenging students within district, and various psycho-educational, psychiatric, literacy and other academic evaluations and consultations through the PPT process. This area also includes specialized tutors to consult with staff and/or provide direct service to students as recommended through the PPT process, and also includes our BCBA consultation services with CCSN (Center for Children with Special Needs) for all our CLC Programs throughout the district, our consultation with CBC (Cognitive Behavioral Consultants) who provides ongoing consultation and training in DBT implementation, psychiatric consultation for our IMPACT programs as well as our consultation with Literacy How as part of the Literacy Academy. | | | | | |

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| Contracted Srvcs | F1 | 1/11/2025 | Jacobsen, Jennifer | 57/61 | Page 57 and 61 discusses the Intern/Residency Shift from part time employment to contracted services. On page 57 the increase to Personnel Services describes 22 individuals under this initiative (8 residents and 14 interns). Currently, we have 24 individuals budgeted in part time employment (23 interns: 1 at each elementary school, 2 at each middle school, 3 at warde and lulowe each, plus 1 resident) for a decrease of 2 under the proposal. 2024-2025 budgeted amount for 24 individuals is \$391,057. Proposed is \$416,600 for 22 individuals. The proposal for next year describes a \$120,000 cost savings. How is the \$120,000 cost savings calculated? | This is all correct, the savings is based on hiring for entry level positions, the net with the current attrition assumption. The interns were shifted into the districtwide account with the resident program. | | | | | |
| Contracted Srvcs | F2 | 1/11/2025 | Jacobsen, Jennifer | 57/61 | Resident/Intern: Can you please describe the difference in roles for a Resident versus an Intern. | The residency model is similar to that of the medical field - where theory and previous learning from education courses is enacted and practiced in a real classroom setting. Upon completing the residency year, residents will be certified to teach in Connecticut and will be ready for employment at the Fairfield Public Schools. Interns are limited to a semester and work in a variety of classroom settings. | CG-I'm still not understanding why the value of the Residency program would justify the extra \$10,000 per person. Are interns also involved in theory and applied learning? Do interns also receive support from their prospective university programs? If we are not filling shortage areas or increasing diversity through residency, how are we justifying this program? What would be the cost savings if we used the residency program ONLY to fill shortage areas and hired interns for the remaining work? | Teacher residency programs are modeled on medical residencies, TRPs combine coursework in education with intense clinical preparation and opportunities to practice. The teacher resident program is a year long program where they work 182 days alongside their mentor teacher. They attend all PD as well as their coursework and seminars at the university. As I have said, they are hired essentially as a second year teacher. The preparation cannot be compared to that of an intern. | | | |
| Contracted Srvcs | F3 | 1/11/2025 | Jacobsen, Jennifer | 60 | Resident/Intern: In part time employment we can see where each intern is (Burr, Dwight, Woods etc.) and the amount of money for each is listed under each school. This shift has one sum of money that is not broken down by position, location, or amount. Can you please break down the \$416,600 by: location, number of individuals at each location, and cost per individual. | The budget for the resident/intern program was shifted to a districtwide account to reflect the planning each year. As noted, we budget for 23 interns, but have only 14 this year. | | | | | |
| Contracted Srvcs | F4 | 1/11/2025 | Jacobsen, Jennifer | 57 | Resident/Intern. The description on page 57 states "expansion of the Sacred Heart Teacher Residency Program" Does this mean that we will solely be taking residents/interns from Sacred Heart? | No, we have residents from Sacred Heart and various interns from other institutions. | | | | | |

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| Contracted Srvcs | F5 | 1/11/2025 | Jacobsen, Jennifer | 57 | Why would the district want to expand the Sacred Heart residency program while reducing interns in part time employment, when there are other schools that offer the same teacher certification areas as Sacred Heart, plus additional certification areas that Sacred Heart does not offer? | No other colleges or universities offer a resident program. We take interns from other colleges and universities. | | | | | |
| Contracted Srvcs | F6 | 1/11/2025 | Jacobsen, Jennifer | 60 | Recruitment. There is a 10.64% proposed reduction to the recruitment line budget to budget. This year shows a flat use of the budgeted funds. What recruitment strategy/activities are being reduced from what we currently have budgeted? | As part of our revised recruitment strategy, we will be reducing the duration of our billboard marketing campaign for the 2025-2026 school year. | | | | | |
| Contracted Srvcs | F7 | 1/11/2025 | Jacobsen, Jennifer | 57 | On our HR website there is information for student teaching, internships and practicums that is open to anyone interested. Does this shift to contracted services from part time employment alter that in any way? Would a contract not be enabling/limiting to what is in the contract? | This shift does not impact the availability or accessibility of student teaching, internship, or practicum. These educational opportunities remain open to all interested candidates. | | | | | |
| Contracted Srvcs | F8 | 1/11/2025 | Jacobsen, Jennifer | 60 | what is the reason interns/residents can't stay in part time employment v contracted services? | Because they are not part time staff. Part time staff indicates that they are paid through our payroll. They are actually paid through a contract and should not be in the salary line. | CG-Can you please share the contract here? Maybe that will help me to better appreciate justification for this program. | There is no contract for next year now that SHU will only be providing interns. | | | |
| Contracted Srvcs | F9 | 1/11/2025 | Jacobsen, Jennifer | 60 | #67 Resident/Intern: The \$174,396 in the 24-25 Rev Budget: From what line(s) did those funds come from, broken down by line please. | From the various intern accounts (11-2210-205-100, 300, 520, 560, 580, 630, 710, 730, 750, 770, 850, 910, 940, 960) | | | | | |
| Contracted Srvcs | F10 | 1/11/2025 | Jacobsen, Jennifer | 60 | #67: Resident/Intern: the \$174,396 in the 24-25 REV Budget: To what are these funds allocated, broken down by position, dollar amounts, and location(s)? | See link | | | | | Intern Resident allocation.xlsx |
| Contracted Srvcs | F11 | 1/12/2025 | Maxon-Kennelly, Jennifer | 57 | We have to pay exam proctors; do we receive any payment from College Board? Or do we support this as a convenience for our students? (not that we can guarantee them access) | This is not for exam proctors, to be corrected. This is for internal suspension proctors - paying 192 hours for protors at \$45/hour on Saturdays. | | | | | |
| Contracted Srvcs | F12 | 1/12/2025 | Maxon-Kennelly, Jennifer | 57 | p. 56 indicates 307 increases by \$11K, but p. 57 indicates \$8K... | That will be corrected. It should read 11,090, not 8,090. | | | | | |
| Contracted Srvcs | F13 | 1/12/2025 | Maxon-Kennelly, Jennifer | 57 | How did we not fully fund WFC security in last year's budget? where is this FTE indicated in the support pages, for 309? | The security guard position can be found on page 36, department 50. This role was removed as we now have a Restorative Practice Interventionist in place, which has proven to be a much more effective approach. | | | | | |
| Contracted Srvcs | F14 | 1/12/2025 | Maxon-Kennelly, Jennifer | 57 | p. 57 indicates \$120K in savings. First, that seems like a bit of a ghost figure, in that it requires a significant assumption. Second, I understand there's a transfer from a personnel line, but the budget book still needs to reflect this budget increase of \$107K; currently, it indicates there is 0% increase. | The savings won't be reflected in this specific line, as it represents a new combined line for the intern/resident program. The total net change compares this year's intern program budget to next year's combined intern/resident program budget. The savings come from hiring last year's residents at a rate of \$15,000 per resident. | | | | | |

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| Contracted Srvcs | F15 | 1/13/2025 | Krasnoff, David | 58 | Being that most of the large contracts were negotiated last year why do we have a large increase in Legal Fees | We account for a 2.5% need in legal services based on historical trends. | | | | | |
| Transport | G1 | 1/11/2025 | Jacobsen, Jennifer | 62 | What is the 5.02% increase in transportation based on? | <p>The 5.02% increase in transportation costs was based on the most accurate and reliable information available at the time of budget preparation. While we recognized there were some risks associated with this percentage, it reflected the data and projections we had at that point.</p> <p>We continue to receive updated information daily and are actively monitoring the situation.</p> | | | | | |
| Transport | G2 | 1/11/2025 | Jacobsen, Jennifer | 62 | From the evening of the presentation, do we have additional information at this time on the new contract? | As of now, we have not received the updated numbers for the new contract. | | | | | |
| Transport | G3 | 1/11/2025 | Jacobsen, Jennifer | 62 | Given that we have been told that transportation contracts are coming in higher than 5%, what was the reasoning for using this number in the proposed budget? | The 5.02% increase in transportation costs was based on the most accurate and reliable information available at the time of budget preparation. While we recognized there were some risks associated with this percentage, it reflected the data and projections we had at that point. | | | | | |
| Transport | G4 | 1/11/2025 | Jacobsen, Jennifer | 63 | We are running with 8 less busses than is ideal and what we have run in the past, what are the current challenges surrounding this for our district and students? | Running with eight fewer buses than ideal presents several challenges for our district and students. We continue to face difficulties fulfilling charters and field trip requests, and we are experiencing delays and longer bus runs to and from school. To accommodate the reduced fleet, we are frequently forced to adjust and configure routes on a daily basis to make operations as seamless as possible. Despite these efforts, the strain on our transportation system is evident, and we are working to address these issues to minimize the impact on our students and families. | | | | | |
| Transport | G5 | 1/11/2025 | Jacobsen, Jennifer | 63 | I understand budgeting realistically due to the ongoing shortage but what would this line item be if we had the 119 busses? | If we were to add the eight buses back, using the average cost of a two-tier bus, it would add approximately \$600,000 to this line item. This is based on the current cost structure for a two-tier bus. | | | | | |
| Transport | G6 | 1/11/2025 | Jacobsen, Jennifer | 66 | #65 Transportation: TRANSP-BUS AIDES-SPED: This years budget for this item is flat: What is the \$194,910 23% increase proposed for next year attributed to? | The proposed \$194,910 (23%) increase for TRANSP-BUS AIDES-SPED is primarily attributed to the rising costs of bus aides. Additionally, the increase reflects the need for two additional buses with aides next year to accommodate scheduling requirements at Holland Hill for the ECC program along with the addition of a half-day/full-day program at Warde. | | | | | |
| Transport | G7 | 1/11/2025 | Jacobsen, Jennifer | 66 | #65 Transportation: TRANSP-SPED SUMMER SCHOOL. What is the \$194,151 63.33% increase proposed for next year attributed to? | The proposed \$194,151 (63.33%) increase for TRANSP-SPED SUMMER SCHOOL is attributed to the rising costs of transportation and bus aides. The rising costs of transportation and bus aids as well as more students attending ESY. | JJ-Can we get a trend line on ESY-2017-2018 baseline forward? | Please see the information in the link provided. | | | K-12 ESY Totals Year Over Year.xlsx |
| Transport | G8 | 1/12/2025 | Guernsey, Carol | 62 | Will the Superintendent be proposing any adjustments to the Student Transportation budget estimate, given the new information regarding the challenges of extending our current contract? | Yes, when they are made available. | | | | | |
| Transport | G9 | 1/13/2025 | Krasnoff, David | 62 | Is the transportation for Gifted included in this number? Do we have a specific breakdown of this? | Yes, it is \$230,000 is included. | | | | | |

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| Transport | G10 | 1/13/2024 | Flynn, Kathryn | 62 | Can we get a description of what are the determining factors for what is a bus only school and when that was last evaluated? | <p>The determining factors for designating a school as a "bus-only school" primarily include safety, walkability to the school, and traffic conditions in the surrounding area. These factors are carefully evaluated in collaboration with the Town Engineering Department and the Police Department to ensure that student transportation meets safety standards.</p> <p>Regarding Mill Hill, we are currently working with the Town Engineering and Police Depts. reevaluate its status. However, the last formal evaluation of bus-only designations district-wide occurred prior to my tenure in the district.</p> <p>For schools such as Burr and Dwight, their current status as 100% bus schools is primarily due to their location and the lack of sidewalks in the surrounding areas. We do not believe it is necessary to reevaluate these schools given the existing conditions.</p> <p>It is also important to note that once a school is designated as a 100% bus school, that designation remains in place unless there is a significant change in infrastructure or other factors. Additionally, we cannot reduce the # of bus runs unless families formally opt out. Even if a significant # of students are being driven to school, buses are still required to stop at their designated stops.</p> | (JMK) Anticipating a follow up: what level of investment would be needed, by school, to change the status of bus-only schools? And would that be a town or a district investment -- by school? | I am unsure how to calculate the town's investment in order to accomplish this request. | | | |
| Transport | G11 | 1/15/2025 | Jacobsen, Jennifer | 63 | With any information that is available, can we please have detail on expanding the bus guidelines to the state guidelines, broken out by elementary, middle, and high school? | <p>Expanding the bus guidelines to align with state guidelines would result in the following approximate reductions in bus runs:</p> <p>High School (Tier 1): A reduction from 35 to 26 runs Middle School (Tier 2): A reduction from 49 to 37 runs Elementary School (Tier 3): A reduction from 44 to 32 runs This would result in a total reduction of approximately 33 runs, equating to a reduction of around 14 vehicles.</p> <p>However, it's important to note a few factors:</p> <p>The inclusion of private school transportation within the same tiers may limit the feasibility of achieving a full 14-vehicle reduction while maintaining all schedules. Additional logistical considerations, such as staggered start times and route efficiency, may impact the practical implementation of this change.</p> | (JMK) Reiterating my 1/14 request that in addition to numbers of moving to the state guidelines, I'm also interested in some intermediate expansion, at least for MS and HS | Any intermediate expansion for middle or high school will result in little to no savings due to current demographics. | JJ-noting the request for more information on the expansion to ES and MS levels and resulting estimated cost reductions? | The proposal recommends increasing the walking distance for elementary students from 0.75 miles to 1.0 mile and for middle school students from 1.0 mile to 1.5 miles. This adjustment would allow for the reduction of 9 buses, resulting in an estimated cost savings of \$765,000. | |
| Transport | G12 | 1/16/2025 | Peterson, Jeff | 63 | Broadly: I might suggest some rewrites for when this goes to other town bodies. Given our discussions, I worry it won't ring true (particularly the intro sentence about funding needs remaining relatively stable) | Thank you, we will address this in the next version of the budget book. | | | | | |
| Transport | G13 | 1/18/2025 | Maxon-Kennelly, Jennifer | 63 | Why does the Pre-K tuition line read \$150K | There are two lines totaling \$300k, one is for the prior PreK tuition, then there is the additional \$150k down below. | | | | | |

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| Transport | G14 | 1/18/2025 | Maxon-Kennelly, Jennifer | 63 | I asked in the revenue section about the exact parameters of our summer school offering; are the summer school costs (buses and aides) on this page in the amount of \$276+K entirely for ESY? But then p. 66 has almost half million for SPED summer transportation? (postscript: I am now on p. 44, which indicates no summer school general instruction....) | Yes, the 276k is for in-district ESY. The number in the summer school line includes ESY out of district for summer school: found on page 63 in the out of district line 9. Page 44 is for the general education summer school that is not being offered this summer. | | | | | |
| Transport | G15 | 1/18/2025 | Maxon-Kennelly, Jennifer | 64 | The ES #s: is this generally for field trips? Or anything else? | Yes, transportation is generally for field trips at the elementary school. | | | | | |
| Transport | G16 | 1/18/2025 | Maxon-Kennelly, Jennifer | 65 | Why such discrepancies among the MSS? And please remind me where the \$\$ is for HS Athletics? And the WFC "dramatic" increase: why is this labeled a 0% increase? | MS principals determine their allocations based on the current needs of their buildings and historical trends. Woods' amount is significantly higher because they run the same trips to the high schools for music, special education visits, etc. as TMS/RLMS, but are running two trips for every one that the other schools run due to the fact that Woods is split to both high schools. The transportation for HS athletics is included in "Sports Costs" by school on pages 180-181. This will show an increase of 100%, in the Superintendent version anything that was not originally budget were captured as blank for the percent increase. | | | | | |
| Transport | G17 | 1/18/2025 | Maxon-Kennelly, Jennifer | 130 | Looking at code 317 - just wondering at the \$11,050,762 number: where does that come from? I cannot find its match? | See page 66, department 65. | | | | | |
| Transport | G18 | 1/18/2025 | Maxon-Kennelly, Jennifer | 136 | 2550 - Like question above: source of this number? Which I assume will help me understand the \$489K increase? | This is a program summary so it includes summary object codes 111, 121, 317, 319, 321, 429. The difference is attributable to the increase in the transportation contracted services and the change in staffing that funds the two secretaries and the Supervisor as mentioned in previous responses. | | | | | |
| Tuition | H1 | 1/11/2025 | Jacobsen, Jennifer | 68, 69, 196 | Magnet School Tuition: Can we please have the Magnet school enrollment chart from last year updated with 2024-2025 Actuals and the 2025-2026 proposed Budgeted: https://docs.google.com/spreadsheets/d/1dLksgJ-L6_xPV8W6HbDtI6p9_W9XcwSW/edit?gid=1737579062#gid=1737579062 | See link | | | | | MagnetSchoolEnrollmentProjections 2025-2026 |
| Tuition | H2 | 1/11/2025 | Jacobsen, Jennifer | 68 | What is the basis for the 68% reimbursement rate? Were we given that for 2025-2026 from the state? | We actually budget this year at 62%, in spite of the previous year's capped amount at 68%. This needs to be adjusted on page 68. Our actual reimbursement rate in 23-24 was closer to 66.7%. The December 1 ECS estimates are for a 64.4% reimbursement for FY 24-25, and potentially as low as 60-62% in FY 25-26. | | | | | |
| Tuition | H3 | 1/11/2025 | Jacobsen, Jennifer | 69 | #62: Pupil Personnel Services: Tuition - Out of District: We budgeted 70% reimbursement rate for excess cost in this years budget and that is listed as flat. The proposed 2025-2026 budget includes an estimated 117 outplaced students (page 179) , 17 less than budgeted this year, so is this increase due to higher rates at the placements? | Yes and less projected excess cost reimbursement. | | | | | Tuition-excess-ppe comparison board 1-16-25.xlsx |

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| Tuition | H4 | 1/11/2025 | Jacobsen, Jennifer | 69 | We were told that we received the rates for this year in July, well past budget adoption and that the range in increases was 3%-9%. Have we received any rates to date from the out of district placements for next year? | We have not received 25-26 tuition rates from outplacements as of 1/13/2025 | | | | | |
| Tuition | H5 | 1/11/2025 | Jacobsen, Jennifer | 69 | If we have not received out of district tuition rates as of yet, and we are budgeting for less outplaced students, what is the basis of the 4.37% increase in tuition? Looking for if there is any risk in that number if we have not received the rates yet. | Less excess cost reimbursement projected and increased out placed tuitions | | | | | |
| Tuition | H6 | 1/11/2025 | Jacobsen, Jennifer | 179 | Out of District Placements: Unlike other parts of the budget the chart on 179 does not contain years prior budgeted and actuals. A trend line on our total outplacement students budgeted to actuals would highlight that the numbers of students we are budgeting for has come down each of the last 3 years, and from our peak in 2022-2023 - a nod I would hope from the programming that has been invested in to serve students in district. Would it be possible to get a trend line pre-pandemic through this year of budgeted outplacement counts to actual and the estimated for 2025-2026 - say 2017-2018 school year forward? | Yes, we can provide this information. | JMK: access to doc was "denied" | Corrected | | | Outplacements and Settlements Year Over Year.xlsx |
| Tuition | H7 | 1/12/2024 | Maxon-Kennelly, Jennifer | 179 | How many of these out-of-district placements are for students who COULD be served by our in-district programs, but our programs are full? Or are unilaterally placed? | I am not aware of a case where a student has been out placed as a result of an in-district program being at capacity enrollment. FPS staff is always looking to return students to public school when appropriate and collaborates with parents to prepare students in such cases. At times a student may be unilaterally placed by parents despite being offered an appropriate program by the district. The district attempts to resolve these cases through a Resolution Meeting of Mediation. | | | | | |
| Tuition | H8 | 1/13/2024 | Flynn, Kathryn | 69 | Similar to Jen's question above can we get a general breakdown of out of district placements and tuition rates? It would be helpful to see an inclusion of rates year over year to see that tuition increase on their end. | Copy of Outplaced -InDistrict Cost Comparison with Summary Sheet 2024-25.xlsx | | | | | Outplace Base Tuition Comparison Year Over Year.xlsx |
| Oth Purch Srvcs | I1 | 1/11/2025 | Jacobsen, Jennifer | 75 | #60: Instructional Services: 24-25 REV Budget- from where did the additional @77K come from and what was it needed for? | Funds were repurposed from elementary texts/materials to support the K-5 literacy work that evolved during the year for school literacy leadership teams. Grant money then supported the texts/materials' items. | | | | | |
| Oth Purch Srvcs | I2 | 1/11/2025 | Jacobsen, Jennifer | 75 | #66: Technology Services: IS the \$38,242 increase here for the training for PowerSchool? | Yes, PowerSchool training for the initial onboarding year. 2026-27 we expect a reduction due to being able to leverage in-district Personnel to facilitate additional trainings. | | | | | |
| Oth Purch Srvcs | I3 | 1/12/2025 | Peterson, Jeff | 71 | The description of 327 on p71 says \$90,750, but the actual bottom line on p78 is \$90,730 | Will correct, thank you. | | | | | |

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| Oth Purch Srvcs | I4 | 1/12/2025 | Peterson, Jeff | 71 | Can you help me understand better where the overall savings for switching to MFDs appears? The Tech backup (p183) references a reduction of \$118,951, citing desktop printer reductions, but it's hard to tease out of that single line. | <p>The significant cost reduction stems from replacing our previous desktop printer maintenance contract with a new contract, reflecting the decreased number of desktop printers throughout the district. There is an increase to the number of contracts, resulting in a net reduction.</p> <p>See link</p> | CG-Do we have feedback from staff regarding the reduction in desktop printers? While I applaud the cost savings, I want to be sure that we are not negatively affecting accessibility. | While building administrators and support staff have shown understanding regarding the transition away from desktop printers, classroom teachers have expressed concerns about increased travel time to and from the central multifunction printers during their workday. | CG-How can we better respond to concerns expressed by teachers about the anticipated increase in travel time? With the reduction of printers, what is the greatest distance (approximate) a teacher would be expected to walk to access a printer? Can we increase the number of MFDs in our high schools to allow for more strategic placement of the MFDs? What would it cost to lease 6 more machines (or another appropriate number as recommended by IT to shorten walking distances) at our high schools? Can we delay the rollout of these new machines to save \$90,750 this year and reconsider a plan that doesn't leave teachers without easy access to printers? | The budget includes additional MFDs to minimize walking distances: 1 more for each elementary school, 2 for each middle school, and 3 for each high school. Exact distances will vary by building layout, and placement locations will be evaluated throughout the year. | Narrative & Charts for Copiers vs Printers Budget Discussion.pdf |
| Supplies, Texts, Mtrls | J1 | 1/11/2025 | Jacobsen, Jennifer | 80/88 | World Language Textbooks: Why is the \$603K not staying in the Textbook category of 411 and instead noted in 401? | The textbooks are in 401 so that they are allocated to the actual department's account for text/materials versus the 411 textbook district account which formerly only included MLL. MLL will be included in 411 to avoid confusion. | | | | | |
| Supplies, Texts, Mtrls | J2 | 1/11/2025 | Jacobsen, Jennifer | 80 | 401; The \$59,000 for Social Studies materials. What materials is this buying? | This account includes Fairfield Museum field trips and textbook subscriptions which will expire at the end of the year and before a new curriculum is proposed. | | | | | |
| Supplies, Texts, Mtrls | J3 | 1/11/2025 | Jacobsen, Jennifer | 80 | 401: The \$70,000 for Science Materials. What materials is this buying? | This is the renewal of digital licenses for AP Biology, Chemistry and Environmental Science textbooks.. | JMK: and this is cheaper than hard copy? | These are for "gap years" between the curriculum review. We don't know if the new curriculum review will request the same textbooks. | | | |
| Supplies, Texts, Mtrls | J4 | 1/11/2025 | Jacobsen, Jennifer | 80 | 401: \$22,889 increase in instructional software- please breakdown the \$22,889 between the inflationary v the new programs. | <p>Three(3) programs were removed (Turnitin, Make Math Moments and Noteflight(music), and four(4) were added (Dorico Pro, ASB Classroom, MagicSchool and Lexile).</p> <p>IXL - Additional licenses were added to align with the current District usage both in and out of school.</p> | CG-Can you please clarify: are we are charged extra for out-of-school licenses for IXL? | The IXL license is assigned to the student. There is not an additional license when a student uses it outside of the school day. | | | |
| Supplies, Texts, Mtrls | J5 | 1/11/2025 | Jacobsen, Jennifer | 80 | 401: What is MagicSchool- which subject area(s) and grades is this for? What is the 1st year and ongoing costs? | MagicSchool licenses will be limited to secondary schools, at \$24,000 per year. The contract operates on a yearly renewal basis. Costs would only increase if we extend licensing to include primary school staff. Leading AI platform for education, Tailored for teachers/students with safety features, and helps to Promote the responsible AI use. | JMK: Assuming this stays in the budget, I will be interested next year in hearing about tangible and common uses of MagicSchool. | We can establish specific metrics to track MagicSchool's impact through: - Monthly usage statistics across departments - Teacher feedback and successful implementation examples - Student engagement and learning outcome data The AI Committee can then assess these measures and discuss renewal considerations. | | | |
| Supplies, Texts, Mtrls | J6 | 1/11/2025 | Jacobsen, Jennifer | 80 | What is Read and Write Gold, which subjects area(s) and grades is this for? What is the first year and ongoing cost? | We purchase Read and Write Gold as part of a bundle with Equatio (estimated \$17K), used in SPED for. This is used with students with disabilities in all grades and is a primary tool for students with dyslexia. This tool offers text to speech, speech to text, PDF editing, word prediction, note taking among other things. | | | | | |

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| Supplies, Texts, Mtrls | J7 | 1/11/2025 | Jacobsen, Jennifer | 80 | What is SchoolLinks, what subject area(s) and grades is this for? What is the 1st year and ongoing costs? | This replaced Naviance, and is currently only used at the High School Level. The cost is \$25,907.18, which is about 12% cheaper than our previous Naviance contract. | JMK: how does this compare with something like Scoir, which at one point I thought was free or very low cost? | <p>The cost estimate for Scoir starts at \$18K/year. When compared to Scoir, SchoolLinks proves more cost-effective while offering broader functionality. It provides essential tools for tracking the new FAFSA graduation requirement for the Class of 2026 and beyond, making it a more practical choice for comprehensive post-secondary planning.</p> <p>After extensive research involving multiple college and career programs and consultations with over 30 school districts, SchoolLinks emerged as the superior choice for post-secondary planning, with many high-performing districts transitioning from Naviance to this platform.</p> <p>SchoolLinks offers comprehensive features for grades 6-12, including career assessments, college research tools, and financial planning resources. The platform enables both students and parents to track career interests, explore college options, manage applications, and monitor FAFSA graduation requirements while providing extensive lesson plans for educators.</p> | | | |
| Supplies, Texts, Mtrls | J8 | 1/11/2025 | Jacobsen, Jennifer | 80/90 | 404: \$17,900..."to support the addition of new classrooms". What new classrooms is this referencing? What is the \$17,900 increase purchasing. | With the addition of three new ECC classrooms during the 2024-25 school year and the implementation of the new ELA curriculum ECC staff is requesting additional supplies and materials to support student programming. | CG-What types of supplies are they requesting? Does this include furniture? | CLARIFICATION: of the \$17,900 \$14,000 will be utilized to fund snacks for all ECC classroom for the school year and \$3900 will be utilized to purchase Literacy How books for a new cohort of 30 staff members as well as some office supplies for the CPP | | | |
| Supplies, Texts, Mtrls | J9 | 1/12/2025 | Peterson, Jeff | 90 | If we are shifting items out of 411 60/62 and into other Supplies/Materials categories, as mentioned in the description page, why isn't this line zero? Shouldn't we be simply closing this category out? | Yes, we should close this out to be consistent. This will be reflected in the board budget. | | | | | |
| Supplies, Texts, Mtrls | J10 | 1/12/2025 | Peterson, Jeff | 80 | Several elementaries are seeing a notable increase in Obj 400 expenses for "General & Office" (McK, NSS, OHS, RSS)...is there something they've been missing or is this normal noise in the category? | These are school-based accounts. The schools were asked to review prior year expenses to more closely allocate based on need, so perhaps that is why we see shifts. | | | | | |
| Supplies, Texts, Mtrls | J11 | 1/12/2025 | Peterson, Jeff | 85 | 400/30 should read "Fairfield Woods" vs current "Wood" | Thanks will correct. | | | | | |
| Supplies, Texts, Mtrls | J12 | 1/12/2025 | Maxon-Kennelly, Jennifer | 80 | Why does this page indicate \$59,000 for SS texts, but p. 178 indicates \$124K (a few more items are indicated, but not \$65K worth... And then p 88 indicates \$119K | This budget (SS Txt/Mtl) includes the renewal of textbook subscriptions in addition to other line items such as the Fairfield Museum Field Trips (grades 3 & 5). The number on page 80's introduction is only the year over year difference. | | | | | |
| Supplies, Texts, Mtrls | J13 | 1/12/2025 | Maxon-Kennelly, Jennifer | 80 | What prompted the move from our presentation number of \$55K for author visits to a \$80K increase? (or am I remembering incorrectly) | There is no change. It was originally presented and accounted for five thousand per school. | | | | | |
| Supplies, Texts, Mtrls | J14 | | Maxon-Kennelly, Jennifer | 80 | Continuing same theme: p. 80 indicates \$70K for science, while p. 88 indicates \$107K | The total with elementary school (science recurring supplies) is 107K. High school text/materials science account is ~ 70K. | | | | | |
| Supplies, Texts, Mtrls | J15 | 1/13/2025 | Krasnoff, David | 80 | Is there a way to spread out the World Language expense of \$604,000 over multiple years? | Yes | JJ-Can you please provide a breakdown of the physical books versus the digital access by language with the ongoing cost in the out years over the 10 years? | The physical textbook cost is ~380K. Student licenses are ~229 for varied amounts of years. These numbers are fluctuating as we work with the vendors. For example, the physical textbook generally comes with a digital license which we are negotiating. | JJ-If the textbooks come with a digital license, then what is the purpose of the \$229K licenses? | We only purchase physical textbooks as classroom sets. The additional licenses are per student usage. | |

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| Build Maint. & Facil. | K1 | 1/11/2025 | Jacobsen, Jennifer | 96-99 | Natural Gas defunding at all schools Natural Gas is listed for: We are showing using that as budgeted this year. None of the schools need Natural Gas next year? Why not? | That is being consolidated under heating fuel. | | | | | |
| Build Maint. & Facil. | K2 | 1/11/2025 | Jacobsen, Jennifer | 99 | #64 Maint of Plant/Operations: Utility Management Fee NEW Item of \$728,484 Is this the Cynergistic contract? Is it entirely the Cynergistic contract? | The management fee is \$540,000 per year. The budget in this line includes an additional \$208,484 to reflect anticipated energy costs. | JMK - I say this below, but it does not make sense to me to "house" this \$208+K in a line which is explicitly a "Utility Management Fee" | We do not know where the savings will show up and how much that savings will be until there is a full year's data. | | | |
| Build Maint. & Facil. | K3 | 1/11/2025 | Jacobsen, Jennifer | 99 | #64 Maint of Plant/Operations: The \$728,484 New item Utility Management fee, without this add Utility Services would be (- \$272,120). Why are we adding this very costly item? What are they doing that we cannot accomplish in house? This would cover many educators and programs for our students, so I'd like to understand the need for this contract. | <p>The contract fee is \$540,000 and represents the average cost per year over a multi year. The remaining \$208,484 represents anticipated utility costs districtwide, as we cannot guarantee where savings will occur in a given year.</p> <p>The fee for Cynergistics is a significant investment, but it brings several key benefits that we are unable to fully accomplish in-house. We gain access to a dedicated district energy professional who is on-site daily, along with additional resources such as energy engineers and experts in boilers and controls. Their expertise includes nationwide knowledge of best practices for energy management, which allows us to implement more efficient strategies across our district. Additionally, if the services provided do not result in savings on utility costs, Cynergistics will reimburse the district for the cost of their services. This mitigates the financial risk while providing access to specialized expertise that would be difficult to replicate internally.</p> <p>Cynergistics will also be collaborating with the PTAs and Green Teams to run educational programs on energy management and environmental stewardship, which will help raise awareness and promote sustainable practices within our school community.</p> | <p>JJ-If I am understanding the answer correctly, \$208,484 of the \$728,484 is a utility reserve? If yes, why would that not be it's own line item and not captured within the new Utility Management Fee? (JMK) - agree about the separate line item; where do we normally account for possible savings....also, (1) are they are doing work with us? (2) do these experts aid our staff with repairs? (3) do they guarantee savings equal or better to their contract? (4) to be clear, have they done ANY assessment that would lead staff to have any areas of anticipated savings? Which should then feature in this budget?</p> <p>JJ- \$540,000 as stated is the average cost per year over a multi year. What is the total multi year contract? Please break that down by year as well .</p> | <p>1.) Yes they are working with us. Work and Staff Support:</p> <p>The energy management contractor is actively engaged in ongoing work with us. Their experts assist our staff with identifying inefficiencies, implementing energy-saving strategies, and, when applicable, minor system repairs or adjustments. Guaranteed Savings: The contract is a no-risk agreement that guarantees savings equal to its value based on baseline usage. This ensures the program is cost-neutral or better. Assessments and Anticipated Savings: Yes, assessments have been conducted. Based on these, areas of potential savings include improved building energy performance through HVAC optimization, lighting upgrades, and reduced utility demand. These anticipated savings are factored into our budget planning, though the results may not always align directly with contract costs in the initial phases. Five-Year Contract Details: The \$540,000 annual average is based on the five-year agreement. Total contract cost: \$2,700,000. Breakdown by year: Year 1-5, \$540k/year.</p> | <p>JJ- reiterating request for the 5 year fiscal analysis of cost to savings on this contract? Where did the unbudgeted funds for this year come from (\$533, 892) and do we have the savings to date as anticipated?</p> | <p>The savings were calculated based on the projected reduction in electricity and gas usage, with a baseline established using data from the 12 months prior to the contract year. The savings guarantee was tied to the projected percentage reduction in consumption. During the first quarter, savings of \$130,491 were achieved.</p> <p>If the total monthly fees paid over the prior 12-month period exceed the cumulative savings for the same period, Cenergistic will issue a refund for the difference within 30 days. Note: Actual costs could increase each year, as the annual cost is adjusted for rate changes and the impact of new equipment, such as HVAC expansion.</p> | |
| Build Maint. & Facil. | K4 | 1/11/2025 | Jacobsen, Jennifer | 102 | #64 Maint of Plant/Operations: The \$112,837 increase to refuse/recycling- what is the increase attributed to? | The \$112,837 increase to refuse/recycling is attributed to several factors. A portion of the increase is due to the cost of living adjustment in the contract. However, the majority of the increase is driven by the expansion of composting services. Composting has been extended from 3 elementary schools and 3 middle schools to 11 elementary schools, with continued service at the 3 middle schools. This expansion is also absorbing the Green Teams grant, which is running out of funding at the end of the year. | <p>JJ-Can you please breakdown the \$112,837 by: cost of living adjustment, composting, and the absorption of the Green Teams grant? Since the grant is expiring, then grant deliverables and reporting I am assume also go away as the district proposes to absorb the cost? Who will be overtaking the work that was being done by Green Teams?</p> | <p>The breakdown of the \$112,837 is as follows:</p> <p>Absorption of the Green Teams contract:</p> <p>Cost: \$88,850.64 Could you clarify which specific deliverables you are referencing to ensure they are accounted for in this transition?</p> <p>Cost-of-living adjustment:</p> <p>This reflects an increase in the current waste management contract to account for inflation. Additional dumpster needs:</p> <p>Additional dumpsters will be required to support a planned district-wide storage cleanup initiative, further contributing to the overall cost increase.</p> | | | |

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| Build Maint. & Facil. | K5 | 1/11/2025 | Jacobsen, Jennifer | 102 | #64: Maint of Plant/Operations Paving/Sidewalks. We budgted \$100K for this year. 24-25 REV Budget is showing \$50,000. What happened to the planned paving/sidewalks? How does that influence the request for \$100K next year? This item as budgeted is consistently not being expended. In the last 2 years we have budgeted \$200K but only expended @\$58K so looking to why the ask is \$100K for next year. | <p>The \$100,000 originally budget for paving and sidewalks this year was reduced to \$50,000 in the 2024-2025 revised budget due to several factors. Over the past few years, this line item has consistently under-expended. In the last two years, we budget \$200,000 but only spent approximately \$58,000. A portion of the work has been completed through end-of-year spending, and during the COVID-19 period, we were able to get ahead on some paving projects.</p> <p>For the upcoming year, we anticipate being fully back on track with paving projects. We typically do not expend this budget line until the spring, which allows us to reserve funds for emergency needs if necessary. It also provides the flexibility to utilize both this fiscal year and the next to complete larger projects.</p> <p>Looking ahead, we could consider reducing this budget line after next year if the funds are moved to the newly established rollover account. This rollover account could serve as a potential source of funding for paving projects, while also offering some protection in case of emergencies, allowing us to use the original budget line for its intended purpose.</p> | JJ-How much of the \$50,000 was completed through end of year spending? We are holding this line item at bay in case of emergency needs. This sounds like an issue due to the BOE not having a contingency fund, as we have noted many times. However, the town does have a contingency fund for emergencies. What are the paving projects you have planned for 2025-2026 to be fully back on track that equate to \$100,000? | <p>We continue to assess school conditions after each winter to identify paving needs. One project already under consideration is at Burr Elementary School, where there are safety concerns with the front driveway. Preliminary pricing for this project is approximately \$70,000. However, we are waiting for updated and more competitive pricing when the Town rebids its paving contract in March 2025.</p> <p>Additional paving projects for 2025-2026 will depend on assessments conducted later this year and as budgetary priorities are finalized.</p> | | | |
| Build Maint. & Facil. | K6 | 1/11/2025 | Jacobsen, Jennifer | 102 | #64: Maint of Plant/Operations: Grounds contracted services: The \$23,567 increase for this item, is this the amount contracted for already in the contract? | <p>The \$23,567 increase for Grounds contracted services is primarily due to the cost of living increase specified in our current contract, as well as a margin for unforeseen expenses. Additionally, this increase accounts for preparations as we prepare to go out to bid for our playing fields, which may involve potential cost fluctuations.</p> | JJ-What are we going out to bid on for playing fields? Isn't that a parks and rec item? Unless this for the two turfs? | <p>The bid pertains to maintenance responsibilities for fields under the Board of Education's purview, not Parks and Recreation fields. Here's a breakdown of the Board's responsibilities:</p> <p>Fairfield Ludlowe High School: Front field, Artificial turf field Fairfield Warde High School: Softball field, Baseball field, Soccer field, Back practice field, Front sports field, Artificial turf field, Six tennis courts, Fairfield Ludlowe High School: Nine tennis courts Sturges Park: Playing field and softball Baseball Fields: Kiwanis Field, Owen Fish Field (maintenance during baseball season) These items are covered under the contract we are seeking bids for. Let me know if further clarification is needed!</p> | | | |

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| Build Maint. & Facil. | K7 | 1/11/2025 | Jacobsen, Jennifer | 102 | #64: Maint of Plant/Operations: Painting. I have brought this up several times over the years on why the budgeted amounts are not being used to refresh our classrooms and buildings. In the last 2 years we have budgeted \$200K for painting but only \$115,699 has been expended. Why is the ask for next year \$100K? | <p>The \$100,000 requested for next year’s painting budget reflects a similar principle to the previous budget adjustments. In the past two years, we budget \$200,000 for painting but only spent approximately \$115,699. This under-expenditure is partly due to the fact that some of the work was completed in-house, allowing us to accomplish more with fewer resources. Additionally, we have been able to use end-of-year spending to complete some of the work.</p> <p>For next year, we anticipate being fully back on track with painting projects, and we continue to reserve funds for any emergency needs as they arise. We typically do not expend this budget line until later in the fiscal year, which allows us to utilize both this fiscal year and the next to complete larger painting projects.</p> <p>Looking ahead, we may also consider reducing this line item in future years if funds are shifted to the newly established rollover account, which could help manage unexpected expenses while ensuring this budget line is used for its intended purpose.</p> | <p>JJ-Similar statement as K5. What painting projects do you have planned for next year that equate to the \$100,000?</p> | <p>We maintain an ongoing list of painting projects, which is updated in collaboration with building administrators. Currently, we have approximately \$162,000 worth of identified projects planned for next year.</p> <p>However, as additional requests and needs arise, we will evaluate and prioritize these projects to ensure the most critical work is completed within the allocated budget of \$100,000.</p> | | | |
| Build Maint. & Facil. | K8 | 1/11/2025 | Jacobsen, Jennifer | 102 | #64: Maint of Plant/Operations. Other Contr Serv: The @81K overage this year, and the \$55K increase for next year, what are those attributed to? | <p>The \$81K overage this year and the \$55K increase for next year are attributed to several factors. The increase for next year is primarily due to a 4% cost of living increase on our contracts.The \$55K increase for next year also includes the installation of more boards and a new rotating schedule for deep cleaning the kitchens, which will help maintain cleanliness and address ongoing issues. The overage this year was driven by a deep cleaning completed in all the kitchens to address mice problems at multiple locations, as well as fume hood inspections and repairs. Additionally, we used this account to hire an outside vendor to hang 100 promotional boards district-wide, which allowed our in-house staff to focus on other projects and repairs.</p> | <p>JJ-What contracts does the cost of living increase pertain to? What are promotional boards?</p> | <p>The cost-of-living increase pertains to contracts for the following services:</p> <p>Server room cleaning Gym floor screening and recoating (at both high schools) Elevator preventive maintenance (PM) Kitchen exhaust steam cleaning Kitchen deep cleaning</p> <p>Additionally, I apologize for the confusion regarding “promotional boards.” This should read Promethean boards, which are interactive display boards used in classrooms.</p> | | | |
| Build Maint. & Facil. | K9 | 1/11/2025 | Jacobsen, Jennifer | 103 | #64: Maint/Plant Operations: HVAC PM. I do see an increase of @21k for this item for next year, but does this account for the additional square footage of AC that will come online next year at Woods, NSS , and OHS? Want to make sure this is enough of an preventative maintenance amount for all buildings. | <p>Yes, the \$21K increase for next year takes into consideration both the 4% contract increase and the new equipment coming online at Woods, NSS, and OHS. This adjustment ensures that the preventative maintenance amount is sufficient to cover all buildings, including the additional square footage of air conditioning at these three schools.</p> | | | | | |

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| Build Maint. & Facil. | K10 | 1/11/2025 | Jacobsen, Jennifer | 103 | #64: Playground Safety. Not sure this is the right place for this question but the accessible playground proposal at Jennings, is this where that would live, and can we provide the information on the options to the full board? | This line item is specifically for safety inspections and repairs that result from those inspections. | | | JJ-Net of the two "pad" quotes, minus the 5 year costs of the leveling and replacing the chips? | Current Costs with Wood Chips: Annual Maintenance Costs: \$3,500 to spread and maintain the wood chips. \$2,500 to purchase wood fiber. Total Annual Cost: \$3,500 + \$2,500 = \$6,000/year. Five-Year Costs: \$6,000 × 5 years = \$30,000. Partial Maintenance Costs (if transitioning to pads for one-third of the playground): Two-thirds of the playground would still require wood chip maintenance. Adjusted Annual Cost: \$6,000 × 2/3 = \$4,000/year. Over five years: \$4,000 × 5 = \$20,000. | |
| Build Maint. & Facil. | K11 | 1/11/2025 | Jacobsen, Jennifer | 189 | The Solar Savings chart. Have we been waiting on the Town for an updated savings determination methodology for 4 years? | Yes, we have been waiting for an updated savings determination methodology from the Town for approximately four years. | | | | | |
| Build Maint. & Facil. | K12 | 1/14/2025 | Flynn, Kathryn | 103 | Can we have an update on were playground upgrades are? I remember in past budgets this being a separate document. | Playground upgrades are guided by the results of our regular inspections and requests from building administrators. These upgrades are prioritized on our 1, 2, 3 list, which categorizes projects based on urgency and need. To move forward, they must be included in the budget as a separate project. | | | | | |
| Build Maint. & Facil. | K13 | 1/15/2025 | Jacobsen, Jennifer | 100 | #16 Jennings Maintenance Projects: What are the cost options for the accessible playground at Jennings? Can the Board please receive the two quotes for this item in our back up? | For the accessible playground at Jennings, there are three cost options available for consideration: A) Install ADA-compliant rubber padding on 1/3 of the playground: \$28,959 B) Install ADA-compliant rubber padding on the entire playground: \$83,162 C) Install poured-in-place rubberized playground surfacing: \$255,953 The three quotes related to this project are attached for the Board’s review as backup materials. | | | | | JenningsPayground.pdf |
| Build Maint. & Facil. | K14 | 1/16/2025 | Jacobsen, Jennifer | | Can we please have the updated tiered maintenance list? | Yes, please see the link provided. | | | | | MaintProj1231-15-2025.pdf |
| Build Maint. & Facil. | K15 | 1/16/2025 | Jacobsen, Jennifer | 101 | #51: Lease-CPP If the Community Partnership program is proposed to move from UB to WFC next year, what is the lease listed for the CPP program for \$21,600? | The CPP plans to remain at UB for the 25-26 school year | | | | | |

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| Build Maint. & Facil. | K16 | 1/16/2025 | Peterson, Jeff | 102 | #64: Similar to Jenn's question at K4, can you provide some detail on the big increases for Extermination Services and Plumb/Heat/AC? | <p>The increases for Extermination Services and Plumbing/Heating/AC are due to the following factors:</p> <p>Extermination Services: The increase reflects updated contractor pricing. We’ve seen a rise in call-outs over the past few years, particularly for bees and mice. To address these issues more effectively, we have implemented new kitchen cleaning programs aimed at mitigating pest problems.</p> <p>Plumbing/Heating/AC: The increase is based on actual expenditures, which have risen due to improved building controls and the associated need for additional HVAC work. The contractor’s bid also included a cost-of-living adjustment. These adjustments are necessary to maintain service quality and address evolving needs across our facilities.</p> | | | | | |
| Build Maint. & Facil. | K17 | 1/16/2025 | Peterson, Jeff | 103 | #64 Playground safety: understanding that this is for safety inspections and repairs, why is there such a large y/y increase? | The year-over-year increase in Playground Safety is primarily due to a planned project at the Stratfield playground, where we will be digging out and replacing the playground chips this year. This is a necessary measure to maintain safety standards and ensure compliance with regulations. | | | | | |
| Build Maint. & Facil. | K18 | 1/18/2025 | Maxon-Kennelly, Jennifer | 102 | Adding to K4 above.....I believe this line item needs to be adjusted. Yes, adding sites will add to the composting charge. However, we have every reason to believe that a successful program will result in fewer garbage pickups at the school (not JUST reduction in bags of garbage) and that should result in budget savings. | While we continue to monitor the amount of garbage leaving each building, we have not yet been able to reduce refuse hauling services at any site. Adding sites to the composting program will increase the composting charge, but so far, we have not observed a significant enough reduction in overall waste volume to adjust hauling schedules or achieve budget savings. We remain committed to evaluating the program’s impact and will make adjustments as opportunities for cost savings arise. | | | | | |
| Build Maint. & Facil. | K19 | 1/18/2025 | Maxon-Kennelly, Jennifer | 99 | What were the maintenance projects added this year to Burr, Dwight, RLMS, and WFC for which we did not budget money in last year's budget? | <p>The following maintenance projects were added this year for Burr, Dwight, RLMS, and WFC, which were not included in last year's budget:</p> <p>Burr: Building repairs were completed after the non-recurring boiler project. These repairs were identified as necessary following the completion of the boiler project.</p> <p>Dwight: A raised sidewalk in poor condition, which posed a significant safety concern, was removed and the area was made safe.</p> <p>RLMS: Glycol for the heating loop was purchased after it was identified as being low.</p> <p>WFC: Completion of the kitchen project.</p> | | | | | |
| Build Maint. & Facil. | K20 | | Maxon-Kennelly, Jennifer | 135 | 1112-reason for \$242K increase to music? | The bulk of the increase is in the teaching object (101), \$236,103 representing a 5.2% increase for COLA / salary. There is an additional \$5574 for clerical (111). The program code also includes the summary objects for conductor (129), Music Festival (301), Instrument Repair (313), Supplies and Materials (400), Textbooks (401), Equipment (501). | | | | | |
| Build Maint. & Facil. | K21 | | Maxon-Kennelly, Jennifer | 135 | 1113 -reason for \$214K increase to science despite 1.0 FTE drop? | The personnel increase is \$152k or 3.3% (101) for COLA and an additional \$69K for science materials. | | | | | |
| Build Maint. & Facil. | K22 | | Maxon-Kennelly, Jennifer | 135 | 2150 - reason for \$109+K increase to Speech despite 1.0 FTE drop? | This is salary increase per contract. It also includes contracted audiological services, SLP equipment repair, supplies, books and equipment. The bulk of the increase, \$117k is due to the teacher's contract. This is a 4.68% increase for the teacher line. | | | | | |

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| Build Maint. & Facil. | K23 | | Maxon-Kennelly, Jennifer | 136 | 2400 - reason for \$583+K increase to School Admin. with only .1 FTE increase? | This is the increase due to the administrator and secretary contract being settled. | | | | | |
| Build Maint. & Facil. | K24 | | Maxon-Kennelly, Jennifer | 136 | 2530/40 - same...\$737K increase? \$579K+? | The majority of this increase, or \$542k is in object code 313 (maintenance services) and is due to higher costs for goods and services and increase year over year in our "major maintenance" project category. See page 95. This also includes object code 429, repairs and supplies, an increase of \$152k, again to reflect the increased cost of goods and services. See page 95. The balance is due to personnel. | | | | | |
| Build Maint. & Facil. | K25 | | Maxon-Kennelly, Jennifer | | (if the answers to K20-K24 can be simply answered with page numbers, please just help me with those!) | Each program code contains many object codes. | | | | | |
| Build Maint. & Facil. | K26 | | Maxon-Kennelly, Jennifer | 183 | point of the schools having Cable TV? cost? | Historically we've had cable boxes in various locations across the schools, such as weight rooms, break rooms and at the high schools within the senior common areas. To stabilize these expenses, we plan to transition these locations to streaming boxes like Vivi. | | | | | |
| Build Maint. & Facil. | K27 | | Maxon-Kennelly, Jennifer | 183 | Actually p. 181 -- not sure where else to put these questions about athletics: (1) what is the difference in the FLHS rental for "Sailing" and "Pequot Yacht"? (2) What is the "streaming" rental for FWHS? | There are some edits needed on page 181. - Sailing and Pequot are duplicated, the miscellaneous should be 7768. The total doesn't change. The Localive three year contract for streaming home games at FWHS ends this year 24-25. | | | | | |
| Build Maint. & Facil. | K28 | | Maxon-Kennelly, Jennifer | 183 | Actually p. 182 -- FLHS says football equipment is the top priority but lists the Outfield Fence. Which fence is this, and is it a top priority or not? Why upgrade soccer goals with a 10 yr. useful life that were purchased in 2020? No warranty? Same for shoulder pads FWHS: Can the discuss net be taken down to avoid this damage? | The outfield fence is for the softball field. There are parts of it that get damaged and need to be replaced. It is listed as priority #1 in the table. Football equipment: The helmets are listed as #2. The sled is listed as priority #6. The narrative on page 182 lists all of the highest priorities (football helmets, shoulder pads, tennis nets, and other equipment. The fence is included under "other equipment", but this list is not in priority order. We have multiple sets of soccer goals. The one that was purchased in 2020 is not being replaced. We order approximately 10 helmets every year to maintain the proper amount needed for the program. Helmets cannot be recertified for use after 10 years. Some are also damaged beyond repair each year and must be replaced. Shoulder pads are purchased in the same manner. We purchase approximately 10 each year to maintain the proper amount for the program. The damage to the discus net occurs mostly during the track season. It is not feasible to take the net up and down during the season as it is used on a daily basis. | | | | | |
| Build Maint. & Facil. | K29 | | Maxon-Kennelly, Jennifer | 186 | I do not question the need; I only ask if any of these can hold on for another year? | No, they are critical updates. | | | | | |
| Build Maint. & Facil. | K31 | 1/24/2025 | Krasnoff, David | | Can you please breakdown the amount we are paying in electric public benefit. This can be a yearly estimate or a monthly avg. | We will work on pulling this information together by reviewing all of our electric bills to provide an accurate breakdown of the public benefit charges. | | | | | |
| Build Maint. & Facil. | K32 | 1/24/2025 | Krasnoff, David | | How much would it cost to replace the two exhaust fans on the roof on each of the wings as recommended in the Dwight reconditioning report? | the fans are currently operational, so immediate replacement is not be necessary. If there is interest in pursuing this project, we could look into obtaining quotes and evaluating the potential cost in more detail. | | | | | |

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| Build Maint. & Facil. | K33 | 1/24/2025 | Jacobsen, Jennifer | 167 | In the memo to the board of the Super's proposed budget reductions, the Major Maintenance Projects being reduced by \$1,000,000 contingent on the town taking those on, the amount in our book for those 3 projects is \$941,839. Is there a reason for the additional \$58,161 difference? | The amount in our book for those 3 projects is \$941,839. The \$1,000,000 was a rounded number. The town has agreed to add these projects to the towns bonding request for this year. | | | | | |
| Capital - Physical & Tech | L1 | 1/11/2025 | Jacobsen, Jennifer | 105/106 | 503: Technology Capital. Can you please breakdown the \$1,049,700 request by item and cost? | 1:1 Chromebooks - \$576,450 Charging Carts Grade 4/5 - \$125,250 Wireless Access Points - \$32,400 Laptops for Staff & Students - \$92,850 Mac Music Lab for High Schools - \$25,200 Interactive Boards - \$180,000 Desktop Printers & Monitors - \$17,500 | JJ- It was stated that there is a small piece of the \$576,450 for chromebooks that is for 3rd grade. What amount is slated for 3rd grade? There are more 8th graders than there are incoming 3rd graders. Why are there not enough chromebooks for 3rd grade as a result? What is the administrations thoughts on deferring the interactive boards until next year and/or phasing in the 60 boards? | We have allocated \$119,730 of the total \$576,450 Chromebook budget to accommodate devices for 3rd grade students. These devices will be strategically dispersed across the District to replace End of Life devices, enabling a device trading system. Regarding the current device situation, the 8th and 12th grade students will be returning a lot of devices from the year 2020, that will be not be sufficient in lasting the lifespan of a 3rd grader through June 2028 (when they graduate elementary). | | | |
| Capital - Physical & Tech | L2 | 1/11/2025 | Jacobsen, Jennifer | 108/182 | Items #41 and #42 Equipment -Athletics at Ludlowe and Warde: On pg. 108 the proposed budget says \$20K to each school, however on page 182 in support information it says \$23K each, which would be a \$6K variance. Is there a reason for the discrepancy in proposed appropriation v the support description? | The schools each have a budget of \$3k in the coop accounts for the waterfall. | | | | | |
| Capital - Physical & Tech | L3 | 1/11/2025 | Jacobsen, Jennifer | 108 | Item #50. WFC. This may also fall under materials/supplies but putting it here. When discussing facilities and in our LRFP it came to our attention that WFC would like space in the back behind the APR for a library/media/computer lab space. My question relates to equipment and to discuss what may be needed there for students to access courses such as CAD or other advanced tech classes that requires some different equipment than they have. It is a budget discussion but I also feel it is an access question that I'd like to raise as we process the budget. Also how they can access library books as there is not an LMC there. We did adopt it in the LRFP, but just looking to see if there is any progress we can make on it here or elsewhere in the budget. | WFC already has suitable technology infrastructure with workstation-class desktops capable of running CAD and business software, plus access to all district high school software. While the LRFP includes plans for a library/media/computer lab space behind the APR, the immediate focus should be on developing solutions for library book access since there isn't currently an LMC facility. The technology component appears well-addressed, but the library access remains an open item for budget consideration. | JJ- Noting my request from Tuesday on how we can include library materials for WFC and what the cost might be? | We will work to identify appropriate materials to supply a library at WFC. | | | |
| Capital - Physical & Tech | L4 | 1/12/2025 | Peterson, Jeff | 106 | Under 501 "The" needs to be added before "capital outlay budget..." | Thank you | | | | | |
| Capital - Physical & Tech | L5 | 1/12/2025 | Peterson, Jeff | 106 | Obj 501 description: I understand opportunistically using budget ebbs and flows for potential prepurchases, but does this discussion of using year-end funds imply we are expecting a surplus? Otherwise this paragraph feels out of place. | This was intended to say if we utilize a multi year planning strategy we are able to prioritize and purchase against a multi year plan in the years where we have spendout funds (ie a high degree winter). | | | | | |

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| Capital - Physical & Tech | L6 | 1/12/2025 | Peterson, Jeff | 106 | Obj 503: Could you give some context on "High School Music Labs"? | The proposed High School Music Lab will consist of 9 Mac Mini stations (8 for students, 1 for teacher) equipped with the Pro Apps Bundle for Education. This setup will give students hands-on experience with industry-standard software like Logic and Final Cut Pro, particularly valuable as Logic becomes increasingly dominant in music production. The investment aims to better prepare students for both higher education and professional opportunities in music. | | | | | |
| Capital - Physical & Tech | L7 | 1/12/2024 | Maxon-Kennelly, Jennifer | 129 | Sorry if I missed this in text....but in two years we have doubled the money committed to Capital Outlay for PPS. Why is that? (from actual to 25-26 budgeted) | This is for replacement and replenishment of old devices. | | | | | |
| Capital - Physical & Tech | L8 | 1/12/2025 | Maxon-Kennelly, Jennifer | 183 | I recognize the reality of this budget....however, what WOULD it have cost to implement Yondr pouches in our two high schools? | Waiting on pricing from the vendor for both a High School and a Middle School rollout of Yondr pouches | | | | | |
| Capital - Physical & Tech | L9 | 1/13/2025 | Krasnoff, David | 106 | How many computer charging carts are we buying per school and per grade? How much does each cart? | A total of 36 Grade 4 carts will cost \$2,150 each (\$1,100 cart + \$1,050 chargers), while 33 Grade 5 carts will cost \$1,450 each as we will be using surplus chargers. | CG-Question about the carts: I understand that they meet the needs of our current devices, but what flexibility do we have with the carts if we purchase different size devices in the future (think Chromebooks with larger screens) or if the ports on our devices change? I'm concerned about this investment becoming obsolete. | The Aver X30i carts were selected for 3rd grade classrooms based on several key requirements: portability (ease of movement), durability (quality components with warranty coverage), safety and security (door locks and surge protection with proper heat dissipation), and expandability (accommodation of various device types and sizes). These carts were specifically chosen for their versatility, featuring swappable slots that can be modified to accommodate different devices simultaneously. This flexibility ensures the carts can adapt to future district initiatives and various grade levels, even if device sizes or port configurations change. | JJ- How much this year did we spend on the 3rd grade charging carts? As they were unbudgeted where did the funds come from? | The Third Grade charging carts cost \$39,210 (excluding charging bricks due to existing surplus). The funding came from reallocating money originally budget for external network and AV wiring contractors, which is now being handled by in-house staff. | https://www.averusa.com/products/charging-cart/x30i |
| Capital - Physical & Tech | L10 | 1/14/2024 | Flynn, Kathryn | 183 | If yondr pouches are to be explored I would like to see the cost breakdown to also explained that to all three middle schools. | The Yondr pouches are \$25/unit, plus the cost of the locking devices. The number of locking devices will be determined based on an assessment of the buildings and their needs. | | | | | |
| Capital - Physical & Tech | L11 | 1/20/2025 | Maxon-Kennelly, Jennifer | | May I have a simple breakdown of the costs to the district of running our FPS rugby program, including how much FPS is covering vs. what parents are being asked to cover? | Boys Rugby – \$14,652 (fees \$309, coaching stipends \$11,132, game workers \$1795, transportation \$1416); 67 participants; \$218/per pupil Girls Rugby – \$13,066 (fees \$309, coaching stipends \$11,132, game workers \$395, transportation \$1230); 10 participants; \$1306/per pupil Other Support - District insurance policy, athletic trainer, site support, field space (Town now charges \$100/hour for grass and \$150/hour for turf) Total savings on Fields \$20,400 Practices - 2 hours each - 12 days on turf = \$3,600, 59 days at vets (grass) = \$11,800 Home Games - Boys: 15 home games (approximately 2 hours each), 14 turf = \$4,200, 1 vets = \$200; Girls: 2 home games on turf = \$600 Our Athletic Directors have requested information from the parents regarding costs coaches are asking them to cover. | | | | | |
| Revenue | N1 | 1/11/2025 | Jacobsen, Jennifer | 143 | The Paraeducator Insurance Subsidy Program and the 2% Excess Cost Sharing: Were these one time funds? | Yes, the first was a program funded by the state legislature and we were given all of the funds anticipated to be expended. The excess cost sharing funds are offered each year, this year we decided to keep them at the board level. | | | | | |

| Sheet | # | Date | BOE Mmber | Page | Question | Response | Follow Up Question | Response | Follow Up Question 2 | Response | Attch. Link |
|---------|----|-----------|--------------------------|---------|--|---|--|--|---|-----------------------------|-------------|
| Revenue | N2 | 1/11/2025 | Jacobsen, Jennifer | 143 | ECS: As the district has been provided with an ECS appropriation estimate that is less than what is in the budget, does this line item need to be adjusted to the new estimate (-294,792)? | The prior year was 1,124,616 with 298,605 excess cost prior year adjustment. The new estimate is 1,131,021 with no current estimate for the excess cost adjustment. The net entitlement before the excess cost adjustment is 1,108,401. | | | | | |
| Revenue | N3 | 1/11/2025 | Jacobsen, Jennifer | 143/179 | Excess Cost Reimbursement. pg. 143 shows \$2,240,000 and pg. 179 shows \$2,420,000, for a +180K variance. The net cost calculation on pg. 179 does match what is the tuition area, so I presume it is in the revenue where the 4 and 2 may have been inverted? | Correct. | | | | | |
| Revenue | N4 | 1/11/2025 | Jacobsen, Jennifer | 144 | SPED revenue from other districts- reasoning for lowering the experience from this year and/or the budgeted amount? | The revenue reflects the current enrollment of our current students' needs. | | | | | |
| Revenue | N5 | 1/11/2025 | Jacobsen, Jennifer | 144 | Preschool Tuition/ Based on enrollment projection (backing out the service only count) the projection is flat from this years budget. Are tuition rates not being increased next year? | Tuition rates will increase 3% for the 25-26 school year (full day tuition will increase to \$8185 and half-day tuition will increase to \$5457. Reduced full-day tuition will increase to \$4092.71 and half-day reduced tuition will increase to \$2765.55 for the 25-26 school year. | JJ- if tuition rates are increasing for next year, and enrollment is flat, why isn't the tuition line increasing from this year? Can we get the percentage breakdown of full tuition, reduced, and no Tuition for this years enrollment? | For the 24-25 school year there are 37 nondisabled peer students paying full tuition at the ECC, 12 students paying reduced tuition and 19 students receiving free tuition | | | |
| Revenue | N6 | 1/18/2025 | Maxon-Kennelly, Jennifer | 144 | The Summer School line: how much does this fund of the expected expenditure, and what exactly are we going to be offering this summer? | The summer programs, such as Safety Town and Summer Adventures, are cost neutral so the funds they take in support the program, however we are not running it this year. The revenue section will be updated to reflect this. | | | | | |
| Revenue | N7 | 1/18/2025 | Maxon-Kennelly, Jennifer | 144 | Just a reminder of what happens with the Gate Fees? | These are for police and fire watches. We only charge gate fees where we are required to hire police and fire watch. | | | | | |
| Revenue | N8 | 1/18/2025 | Maxon-Kennelly, Jennifer | 144 | Assuming yes? But do the Building Rental fees FULLY cover for custodian overtime and anything else expended on community use of FPS facilities? | The fees cover the overtime related to building rental. | | | JJ- per the edit tab, should revenue for PreK Tuition be adjusted up from the llisted 270K to 300K? | Yes, this has been adjusted | |