



Board of Education Budget Questions: January 23, 2022

#	Response/Department	Question	Reply
1.	Facilities: Maryann	Please explain the reasons for the increases in telephone costs.	<p>There are four components that go into the phone budget</p> <p>ATT – Cell Phones, hot spots</p> <p>Frontier – Main Phone lines & faxes</p> <p>Carousel – Maint. On Avaya Phone System</p> <p>Windstream – Usage</p> <p>The overall increase for the District is 2%</p> <p>The higher amounts you are seeing at the school levels are from funds being moved from the District level to the actual school the expenses are taking place at</p> <p>(this is best seen on pages 31-32 of the proposed budget)</p>
2.	Facilities: Maryann/Chris Burney	Utility costs – are these estimates for inflation or actual contracts for next year?	Electric & Gas are estimates based on Chris’ analysis of actuals & projected trends. Others such as water & sewage are based on actuals
3.	Facilities: Chris Burney/Jose	Building repair costs are up. Does this reflect “catch up” from prior years or	We have RTU (roof top unit) equipment break down more frequently due to much longer run time.

		inflation or projects on a cycle?	
4.	Special Education: Andrea	How are the enrollment projections for next year determined? (560 to 575)	We look at historical growth patterns from the most recent 3 years and compare them to the monthly new referral rates to make the determination. We then look at it from the total enrollment projections and the current prevalence rate to see if the numbers are comparable.
5.	Special Education: Andrea	Please explain the budget-to-budget increase in paraprofessionals. (47.85 to 52.60) Some of the increase happened this year? It was noted in a special education presentation a few years ago that efforts in the coming years were going to be made to reduce the number of paras, not only for financial reasons but just as importantly because students would learn not to be as dependent on aides. Can you update us?	The increase in paraprofessionals is solely due to an increase in students with the need for personal care assistants. We have had a number of students move into the district with very complex motor and functional needs. We continue to work with our staff on increasing the over reliance on paraprofessionals for behavior and attentional needs and that work continues. We have fewer requests for paras for those needs. The increases in recent years are for students who would otherwise be outplaced if we were unable to meet their functional needs (toileting, feeding, complex assistive technology, seizure management, etc).
6.	Special Education: Andrea	Please explain the background of tutoring salaries.	Tutoring is a line that supports students who are unable to attend school for medical/psychiatric reasons. This is the “homebound” tutoring line and supports both students with and without disabilities. Salaries are negotiated in the WEA contract.
7.	Special Education: Andrea	Please explain the decrease in ESY teacher salary.	Because of the snow days we have a 1 week decrease in the length of ESY for summer 2022, therefore we were able to take the reduction now.
8.	Special Education: Andrea	Please explain how tuition public and tuition private are calculated. Private tuition showed a significant drop 2 years ago – because of Genesis? And now seems to be holding fairly steady –	I calculate the tuition line based on the students currently outplaced (current tuition + 3%). I then look at students currently struggling or in need of higher levels of care and make a prediction. I also look at students graduating and whether we will likely need the same or similar number of spaces. Genesis continues to be an excellent cost-avoidance strategy as we have

		also because of Genesis?	been able to prevent a large number of potential outplacements to therapeutic day schools for students in grades 7-12. We are currently seeing a large increase in students needing therapeutic support at the elementary level with very limited resources to provide for them. Future program development for a grade 2-6 program may be warranted.
9.	Special Education: Andrea	Can you provide background on Contracted Services – Consultant line?	The contracted services/consultant line supports: Independent Educational Evaluations (as required by IDEA), psychiatric evaluations, BCBA consultation to our complex learners preK-22, audiological services including Central Auditory Processing Evaluations (CES), tutoring services for students in the hospital, addiction/substance abuse services.
10.	Special Education: Andrea/Maryann	Transportation – Out of district – there is a decrease of approximately \$118,000. Fewer out of district placements or better service arrangement?	This increase reflects fewer students requiring transportation and favorable rideshare arrangements established by Fran Williams, our transportation coordinator.
11.	Special Education: Andrea/Maryann	Transportation – In district – increase of about \$249,000. What is happening? Keeping safety and efficiency in-mind, do we have the most cost effective arrangement?	This increase reflects the growing populations in both Genesis and Community Steps requiring an additional van from drop-off and pick-up, and the increase in specialized transportation for our new students with complex needs.
12.	Special Education: Andrea	Genesis Program – overall increase is 25% - which looks mostly from 1.0 FTE increase. Some background? Budget notes indicate program going from 10 mos. to 11 mos. Is this by choice or	The increase in students required a transfer of 1.0 special education teacher from WHS. This is budget neutral. We moved Genesis to an 11 month program to extend the learning for our students. It provides ESY for students with disabilities and extended learning opportunities for typically developing students. This is by choice, but ESY would be required for students with

		requirement?	disabilities. I would also argue that having consistency through the month of July assists the students with social and emotional needs and prevents regression during the summer when their support team would be otherwise unavailable.
13.	Jen Falcone Kathy Coon Maryann	<ol style="list-style-type: none"> 1. Can you remind us of the total number of interventionists for Language Arts and also for Math – showing which are in the budget proposal and which are in the federal grant for 2022-23? 2. Is the total FTE the same as this year? I know the Board will be hearing progress updates separately, but can you briefly speak to the effectiveness of interventionists? 3. Do you believe the staffing level for interventionists is appropriate? 	<p>Miller-Driscoll 2022-23 3.0 Reading Interventionists - in budget .45 Informal Reading Interventionist - grant 1.0 Math Interventionist - in budget 2021-22 Had two additional .45 informal interventionists from Sept-Dec - for reading/math</p> <p>We would have liked to continue the model we had at the beginning of this year using the informal interventionists from the grant in the 2022-23 school year.</p> <p>Cider Mill 21-22 2 math (one from grant and will continue in grant for 22-23) 4 reading</p> <p>21-22 Additional four .45 Additional Math Support (definitely want to continue in 22-23 if grant funding allows); staffing was a challenge - 2 began in late October the last 2 positions were finally filled in early December</p> <p>22-23 No additional staff requested in budget</p>
14.	Jen Falcone Kathy Coon	<ol style="list-style-type: none"> 1. Class Sizes – we made a concerted effort this year to keep class sizes on the lower end of our usual range. Can you comment on whether this 	<p>Miller-Driscoll Given the age and developmental needs of our students, class size is a priority. Given the needs of our students, most of whom have only experienced school in a COVID world, small class sizes help us to meet their academic as well as social-emotional needs. I'm</p>

		<p>has had a positive impact?</p> <p>2. For 2022-23, the budget proposal increases class size somewhat, but it looks like we still would be at the lower end of the range. But we want to be sure we don't harm improvement efforts. Can you comment?</p>	<p>happy to discuss this further at the workshop.</p> <p>Cider Mill: If we expect teachers to conduct responsive lesson planning for each child, class size matters. Teacher to student ratio will impact all components of the Accelerated Learning model designed to address all of the unfinished learning and discord created by the Pandemic. I don't think anyone expects the negative impact of the Pandemic to disappear after this school year.</p>
15.	<p>Fran Kompar Kathy Coon Jen Falcone</p>	<p>Digital Resources – it's not a huge \$ amount, but can you explain the increase?</p>	<p>Digital Resources at MD and CM include BrainingCamp, Tang and iReady (teacher tools for math) and licenses to support interventions.</p>
16.	<p>Kathy Coon Jen Falcone</p>	<p>We have heard descriptions of the focus on better assessments and instructional strategies around phonics and phonemic awareness. Does the proposed budget have sufficient resources for those efforts?</p>	<p>Miller-Driscoll & Cider Mill - yes, the proposed budget includes resources for assessments and instructional strategies for PA, phonics and upper-grade work study. Happy to elaborate on this at the workshop</p>
17.	<p>Kathy Coon Jen Falcone</p>	<p>Do you think we have sufficient resources to support our social-emotional support and learning goals for next year?</p>	<p>Miller-Driscoll</p> <p>We work diligently to utilize our mental health support as efficiently and effectively as possible. That said, we are seeing more students who come to school with social, emotional, and behavioral needs. My proposed budget included two additional paraprofessionals for kindergarten to support the work the teachers are doing in the classroom as the kids acclimate to elementary school. This support would be both behavioral and academic giving teachers the extra set of hands to support their students. In addition, this would give our mental health team more time to deliver proactive lessons and materials as well as</p>

			<p>providing support to the students with higher needs.</p> <p>Cider Mill Our mental health staff are stretched thin - psychologists, school counselors and the extensive support our teachers provide. This year, staff has been in “react” mode working to target issues as they arise and they have been more significant, challenging and wide-spread. Since staff are in “react mode” there is far less time to be proactive with mental health supports. Happy to discuss further. Here are some examples: -Increase in DCF reports and 211 calls (example 10 last year; 14 as of January 25, 2022; each DCF/211 referral takes greater than or equal to 4 hours of mental health/admin time) -Increase in # of Sped students w/ mental health services (increased PPTs, Staffings, meetings with private providers including therapists, psychiatrists and pediatricians -increased number of consults with families, teachers, students -Increased number of urgent and crisis intervention cases over the last year and a half (e.g. severe aggression toward self and others- thoughts of suicide/homicide) -More intense behavioral issues requiring more service hours (bolting from class/ building; school and personal property destruction) -Increased number of students, teachers and parents asking for support or a referral for support; dealing with crises make managing regularly scheduled services a challenge -increased demands (School Psychologists) impact ability to meet services and complete testing required for Individualized Education Plans.</p>
18.	General	The budget is meant to maintain and improve educational excellence - I am struggling to see improvement and would find it helpful if each	We are presently engaged in a multi-year, continuous improvement effort. So dollars dedicated to advancing the district may not be necessarily represented by a new effort or initiative.

		<p>presentation discussed specifically how the budget requests push us forward.</p>	<p>It's our staff that drives improvement. Key roles like Library Media Specialists, instructional coaches, coordinators, etc all help support our teachers in advancing the development of the Portrait of a Graduate. The WHS new course proposals also reflect advancement but don't necessarily have large dollars associated with them.</p> <p>Much improvement also occurs through professional learning. Supporting this effort through instructional coaching and other support is a primary strategy for continuous, incremental improvement.</p> <p>Cider Mill - LLC (4 years), coaches (6+ years), interventionists (1 math were all significant improvements made in recent years. This year and for next year, any improvements would be through professional learning for existing programming.</p>
19.	General/DRG A related	<ol style="list-style-type: none"> 1. Any DRG A use zero based budgeting in any form? 2. When you give the other DRG A budget requests do you know if they include capital (facility maintenance) costs? 	<ol style="list-style-type: none"> 1. I can't say definitively which districts do and do not use a zero-based approach. I suspect, like us, most districts utilize a modified zero-based approach. We begin with how many students we have, look at our needs, priorities, and goals and develop from there. 2. Similarly, I can't say specifically which districts do and don't, though I believe that there are differences across the region.
20.	Maryann	Can we get in one sheet for MB and WHS how many FTE's per discipline, cost, and related budget beyond staff?	In process.
Questions sent in January 24, 2022 PM > added January 25, 2022			
21.	Miller-Driscoll Cider Mill	Per pupil cost is down but increase in budget and FTE - can someone explain the difference?	The PPE by cost center is developed by dividing the total budget for that cost center by the forecasted enrollment. FTE changes would only impact PPE for a given building through the dollar differences in salary and benefits year over year.

22.	Miller-Driscoll	Review increase in 1.0 FTE - grant/no grant? (down 2 K teachers but up 2 2nd grade)	This 1.0 fte was added during this current school year based on enrollment. You may recall from last year's budget development. Enrollment was uncertain so we put \$60,000 on the salary line in case we needed to add a teacher. We ended up adding the teacher because of the increase in enrollment. The 1.0 fte change is a budget-budget change because the fte wasn't included (although the dollars were) in this year's budget.
23.	Miller-Driscoll	Notice 3 humanities coaches; 1 stem coach - what do each do?	<p>Please see Job Description for Instructional Coach.</p> <p>In addition to their typical duties, the instructional coaches have played a pivotal role in supporting teachers and students throughout the pandemic. The implementation of the remote learning models required significant embedded professional learning in the use of technology tools and digital learning applications, particularly Schoology. Some coaches also provided direct teaching to remote learners. The coaches also assumed a lead role in supporting teachers and teams of teachers in addressing unfinished learning, using the Accelerating Learning Framework:</p> <ul style="list-style-type: none"> ● Prioritizing essential concepts and skills ● Designing grade level academic tasks ● Scaffolding learning ● Practicing responsive teaching ● Focusing on student self-efficacy
24.	Cider Mill	. 2 humanities coaches; 1 stem coach - what do each do?	<p>Please see Job Description for Instructional Coach.</p> <p>In addition to their typical duties, the instructional coaches have played a pivotal role in supporting teachers and students throughout the pandemic. The implementation of the remote learning models required significant embedded professional learning in the use of technology tools and digital learning applications, particularly Schoology. Some coaches also provided direct teaching to remote learners. The coaches also assumed a lead role in supporting teachers and teams of teachers in addressing unfinished learning, using the Accelerating Learning</p>

			<p>Framework:</p> <ul style="list-style-type: none"> ● Prioritizing essential concepts and skills ● Designing grade level academic tasks ● Scaffolding learning ● Practicing responsive teaching ● Focusing on student self-efficacy
25.	Miller-Driscoll Cider Mill	utilities increase - others have asked as well - reason for increase - inflation?	Electric & Gas are estimates based on Chris' analysis of actuals & projected trends. Others such as water & sewage are based on actuals.
26.	Miller-Driscoll Cider Mill	general supplies - why are the items you want valuable?	<p>Miller-Driscoll & Cider Mill</p> <p>The general supplies fund ALL instructional materials required to support learning. Many details can be found in the notes section. Happy to discuss SPECIFIC requests if there are questions around certain supplies.</p>
27.	Miller-Driscoll Cider Mill	digital resources - why are the items you want valuable?	<p>Miller-Driscoll & Cider Mill</p> <p>The digital resources fund ALL digital tools required to support learning. Many details can be found in the notes section. Happy to discuss SPECIFIC requests if there are questions around certain digital tools/platforms.</p>
28.	Miller-Driscoll Cider Mill	Why decrease in textbooks/workbooks - some without updates? - are we still offering to students?	<p>Miller-Driscoll & Cider Mill</p> <p>Not sure what this question is asking. We do not utilize a lot of textbooks except for math which Dr. Smith can speak to. We have spent a significant amount of time/resources on classroom libraries to support new units of instruction and we continue to focus on increasing our CM circulation and our classroom libraries through the DEI lens in the upcoming year. Happy to answer specific questions or get more information as needed.</p> <p>Most of the decrease at CM was due to pre-purchasing math workbooks. The decrease at MD was primarily due to a budget transfer to the digital learning lines.</p>

29.	Miller-Driscoll	Building repairs vs. building improvements/renovations - can someone explain the difference?	Building Improvements: (water fountain replacement, basketball hoop replacement)
30.	Miller-Driscoll Cider Mill	What equipment/furniture needs to be purchased?	<p>Miller-Driscoll We received some furniture during our renovation, but it was not schoolwide so we need to systematically replace old desks and tables.</p> <p>Cider Mill Long-term: Jose Figueroa has proposed a long-term classroom furniture replacement plan that allocates some dollars annually to each school to address the replacement of all outdated furniture. At this point we've only funded 2 classrooms over the past 3 years. Short-term needs: shelving in all classrooms, storage in the art rooms, cafeteria tables</p>
31.	Miller-Driscoll Cider Mill	Student/teacher ratio - how valuable is it to have 1 less child in a class - keeping in mind interventionist additions?	Miller-Driscoll & Cider Mill - see class size question above
32.	District	Can you review what was covered in Covid grants this year and whether they will be covered next year?	<p>Proposed for FY 23: ESSR II: 1.0 Math Intervention at CM .5 SW at WHS</p> <p>ARP/ESSR III: 2.0 teachers at M-D .45 Intervention at M-D Contract with Family and Children's Agency for 1.5 SW's</p> <p>Current School Year: ESSR II: Same as above.</p> <p>ARP/ESSR III:</p>

			<p>Summer Intervention (MB and WHS) 2.0 teachers at M-D 6.0 .45 Interventionists (1 is a 1.0 at CM) WHS SAT-Horizon supplemental instruction Contract with Family and Children’s Agency Accelerated Learning Professional Support</p>
	District	Many line items for BOE stipends, what exactly are those?	Most of these are the annual stipends that are in the WEA contract.
33.	District	When are union contracts up for renegotiation?	<p>WEA contract expires June 30, 2023. We’ll likely begin negotiating a successor agreement in August, 2022 WASA contract expires June 30, 2024 (negotiations will take place summer/fall 2023). UPSUE contract expired June 30, 2021. AFSCME expires June 30, 2022.</p>
34.	District	Transportation - When is this contract up for renewal, is there any opportunity to explore hybrid / electric school buses	We are in the process of negotiating a contract extension.
35.	WHS/MB	Co-curricular activities, what do these cover? After school clubs and anything else?	<p>MB: Covers co-curriculars and intramurals.</p> <p>WHS co-curricular club and activity budget funds cover: 67 Faculty advisors for after-school clubs. These groups are generally open-enrollment and serve to connect students with peers who share similar interests and passions, as well as offer opportunities to serve the school and local communities.</p> <p>5 Faculty advisors for groups which require students to be nominated or invited, including National Honor Society, 3 world language honor societies (French, German, and Spanish), and Peervention.</p> <p>4 Faculty advisors for grade-level elected class officers (1 advisor role for each grade)</p>

			<p>1 Faculty advisor role for Student Government Executive Board.</p> <p>12 positions for theater productions throughout the year including the Fall show, the Senior show, the Underclassmen play (Freeplay Improv for the past several years), and the Spring musical. Positions include: Director, Music Director, Light/Sound, Set Director</p>
36.	Bob/Brian	<p>Every year new courses are adopted, are others discontinued? Is there a minimum number of students required to run certain courses? Are any being considered for being discontinued?</p>	<p>Some courses are discontinued. For example, French I was not pulling in students, so it was discontinued a few years ago.</p> <p>Typically, the minimum number of students required is between 10-14. The range of 10-14 exists because of student-based factors like penultimate courses; for example, we might run a French V class with 10, but we wouldn't run a Freshman English class with 10.</p> <p>Additionally, we sometimes publish courses in the Program of Studies but advertise that they won't be run the following year because we know that the current students don't have the need for the class; this allows us to keep the course "on the books" and avoids having to complete a new 6141 if it needed to run again at a later time. For example, we list Consumer Math in the Program of Studies, and we note that it is "not offered 2022-23."</p>
37.	Bob	<p>Clubs: is there a minimum number of students enrolled and attending a club for the club to continue? Is enrollment reviewed regularly?</p>	<p>We do not currently have a definitive minimum enrollment number for clubs to continue. Enrollment across clubs ranges from 4-100, with the broad majority of clubs reporting between 8-20 students. Club advisors (with the exception of the 12 theater positions) are required to provide a year-end report on their activities, achievements, and completion of annual goals. As part of this report, advisors also report their enrollment numbers for the year.</p>
38.	Andrea	<p>Genesis Teacher - When and why was</p>	<p>A 1.0 special education teacher was redeployed 2nd semester last</p>

		an additional teacher added to the program? Did enrollment increase by more than anticipated in last year's budget?	year (20-21) to assist with the case management and special education services for Genesis students due to the increase in enrollment. Based on the size of the group and their needs for 21-22 we continued this for the 21-22 year.
39.	Chris	The Boys ice hockey program did not compete this year due to the lack of a goalie, it has become a club level sport that included 8th graders. Is there a mechanism for evaluating the cost-benefit of running the program and if the program should continue running at all or be subject to a different fee model as already exists in other towns in our DRG i.e. Darien?	We have been researching the future pipeline of hockey players into the program in order to make an informed decision about boys hockey. I met with our hockey coach who is also the Hockey Director for youth hockey in the area. He is 100% positive that we will have a team next year. We will have 16 players with at least 1 goalie and possibly a second. In each subsequent year we will have an average of 11 more players. He is estimating 41 players in the Boys Ice Hockey program in the next 3 years. Hockey should definitely continue to run at Wilton High School. It may be a concern that a different (increased) fee model could discourage future players.
40.	Erik/Maryann	Technology - Contract Services (49627) what does this cover and can you elucidate the reason for the 23% increase?	A \$260,000 Copier Contract was moved from the District contracted services line into the Technology contracted services line. The contract move accounts for \$260,000 of the \$281,301 dollar increase in the line. The remaining increase of \$21,301 is due to contractual increases and the renewal of our JAMF contract.
41.	District - Technology - Fran	Can you explain the benefit of aggregating technology IL's and webmasters into line item 40311. To understand the cost of the website, it would be useful to disaggregate this figure.	We centralized the Tech IL's and Webmasters stipends into the Digital Learning budget five years ago at the start of the ready-access digital learning effort. The Tech IL responsibilities shifted from hardware/troubleshooting to supporting teachers, providing PD and embedded technology in instruction. Likewise, the Webmasters are a team that work on the goal of district communications. Stipends are the same across the district and are set by union contracts.
42.	District - Technology	What is driving the increases in the operating expenses budget lines?	The main driver of the increase is the copier contract at \$260,000 and the requirement to fully fund technology purchases for \$487,314. The two items increased the Technology budget

			request by \$747,314. The current Technology request is \$125,728 less than the cost of the two new budget items.
43.	District	44241 Equipment - What is driving this increase?	\$487,314 increase in the Technology budget due to not allowing leasing. The increase is not all technology related. Other items in this category include music equipment, science equipment, gym, culinary and facilities.
44.	Middlebrook	Math improvement goals – How will the 1.0 increase in math FTE help with the goal of math improvement?	The 1.0 FTE for mathematics will allow for direct instruction by a certified mathematics teacher. This position is directly connected to the work on a new bell schedule and the potential need for additional staff.
45.	Middlebrook	Math 1.0 FTE increase – From Kevin’s presentation, it sounds like the deployment of the FTE will depend upon the changes in MB schedule for next year. Can you give us a timeline for when we might hear more?	Our timeline is to complete the schedule as soon as we can to allow for proper communication to all members of the MB community and have a smooth transition.
46.	Middlebrook	Could you comment on the effectiveness of math and ELA interventionist FTE?	It may be helpful to reference the following BOE presentation on the effectiveness of the academic intervention program: Accelerating Learning Update December 2021 Testing reports from previous years have also highlighted greater than average academic growth for students who participate in the intervention program.
47.	Middlebrook	Although not a large amount of \$, can you provide some details about the increase in Training and Conferences	‘21-’22 adopted budget reduced \$6,000 from requested budget ‘22-’23 original proposed budget includes these funds that have since been reduced by \$3,000

		(from summary sheet)?	Funds were for PowerSchool University (\$5,000) and WEB training (reduced \$1,000 from requested \$3,000)
	Middlebrook - Jory/Fran	Like elsewhere, there is a significant increase in digital resources. Can you provide rationale or details?	The increase at Middlebrook for digital resources is in the iSTEM budget for a replacement of the LEGO classrooms solutions. These are critical to the curriculum. The systems are breaking down and are no longer supported.
48.	Middlebrook	We offered summer academic math (and ELA?) support programs last year. What are our plans for the upcoming summer?	We will work closely with CO to make that happen again based upon the positive success of last year's program.
49.	Middlebrook	From the summary sheet – the Clerical Support Services personnel costs have jumped around a lot but FTE has stayed constant. Could you please explain?	Gina V 1.0 secretary salary in adopted 21-22 budget Karen P .6 clerical salary in actual 21-22 budget (Transfer) Linda S. longtime employee salary most likely higher than replacement hire's salary
50.	Middlebrook WHS	Are there sufficient budget resources to support our goal of support for the social and emotional needs of students?	MB - New 0.8 FTE Social Worker proposed for MB The social emotional needs of the students are being met to the best of our ability right now. There is no indicator for knowing the longer impact of the mental health of our community. We could hire three more mental health personnel and keep them busy each and every day. The complexity and needs for each situation are immense and require skilled professionals in the moment as well as careful follow up afterwards. This work is mostly reactive at this point with little opportunity for proactive work. WHS-As reported, the social and emotional needs of our students are immeasurable right now. Our mental health and support staff members are working thoughtfully and tirelessly to meet student and family needs. Many of the student cases are extremely complex and require the full attention of a team and extensive time to support students in their learning and school life. We have

			excellent teams in place that are literally doing heroic work. We could certainly engage additional staff and take some pressure and workload off of our current staff, but we are not currently requesting additional staff.																				
51.	WHS	From the summary sheet, it looks like a 1.0 FTE decrease in campus supervisors – am I reading that correctly? If so, was it a trade-off for something else or a reduction in need?	The district had classified a library media aide as a campus supervisor. Maryann corrected this. WHS still has four campus supervisors.																				
52.	WHS	Could you provide a student: classroom teacher ratio for the past 3 -4 years?	<table border="1"> <thead> <tr> <th></th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>Student/Teacher Ratio</td> <td>15.41</td> <td>14.87</td> <td>14.41</td> <td>14.08</td> </tr> <tr> <td>FTE</td> <td>86.95</td> <td>86.95</td> <td>85.85</td> <td>85.75</td> </tr> <tr> <td>Enrollment</td> <td>1305 (actual)</td> <td>1293 (actual)</td> <td>1237 (actual as of Oct 1)</td> <td>1207 (projected enrollment)</td> </tr> </tbody> </table>		2019-20	2020-21	2021-22	2022-23	Student/Teacher Ratio	15.41	14.87	14.41	14.08	FTE	86.95	86.95	85.85	85.75	Enrollment	1305 (actual)	1293 (actual)	1237 (actual as of Oct 1)	1207 (projected enrollment)
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53.	WHS	If I remember correctly, the STEM coach at .5 FTE was targeted at math. Could you comment on the effectiveness of that choice?	We have not been able to hire a qualified STEM Coach since the applicant pool has been shallow, even dry. Consequently, we have 1.5 coaches who have a background in humanities. They are, however, effective at working with the math department. For example, they are trained in data team protocols and have helped lead the math department in this area.																				
54.	WHS Athletics	My annual question: I know we have increased the athletic trainer FTE in prior years, can I assume we now have sufficient staffing?	Yes, we do have sufficient staffing.																				

55.	WHS Athletics	I could have missed it but is there a budget summary sheet for the program?	No, there is not a budget summary sheet for athletics.
56.	WHS Athletics	Can you review for us athletic fees and how we compare to the DRG schools?	Weston - \$100/sport - \$400/family cap Ridgefield - \$225/athlete/sport New Canaan - 0 Staples - 0 Joel Barlow - \$65/season - \$260/family cap Darien - Boys Ice Hockey \$1276 - Girls Ice Hockey \$1188 (Hockey is based on the number of players on the team and the amount of ice time needed) - Ski Team \$356 - Sailing \$375
57	WHS Athletics	Number of athletes per team	See below.

Questions added January 27, 2022

58.	Technology Erik/Maryann	Can you explain what the technology lease costs include? Do we know the projection for the next couple of years – amount has wide variance in the past, wondering if that will continue.	Equipment Replacement Estimates: 2022-23 - \$513,250 2023-24 - \$877,500 - Mac Labs and HS Classroom Upgrades 2024-25 - \$913,500 - Switching and MB Classroom Upgrades 2025-26 - \$926,000 - Switching and CM Classroom Upgrades 2026-27 - \$1,010,000 - Switching and MD Classroom Upgrades 2027-28 - \$983,000 - Switching and District Wireless Upgrade
59.	Technology Erik/Maryann	Equipment – I know these were items previously bonded. Can you explain what the technology equipment costs include?	Chromebooks - Grades 3 and 6 iPads - 50% class set Kindergarten HS Laptop Replacement MB/CM Presentation Spaces Server Replacement

			Firewall Replacement Interactive Panels (Smartboard Replacements)
60.	District - Kevin	Is there any potential for looking at consolidating contracts with neighboring districts to try to bring down costs?	We continue to explore opportunities for regional cooperation as a way to reduce costs. Most recently, I requested that Fran Kompar create a list of common digital resources that are used across districts in the region. I have requested that CES contact those vendors and attempt to negotiate better pricing.
61.	Curriculum - Chuck	If we needed to offer summer programs for academic support or intervention, would we have the funds to do so?	We plan to offer the summer intervention program again and have the funds to support it.
62.	Curriculum/HR Maria/Chuck	It looks like the \$ for substitutes for training and conferences in general is holding steady and is lower than 3 -4 years ago. Is this an accurate observation?	Yes it is an accurate observation. We have planned our professional learning in such a way to minimally impact instructional time.
63.	Curriculum Chuck	Summer curriculum days – decrease in \$. Will this be sufficient to meet the needs for next year?	Yes it will be sufficient to meet our needs this summer. I believe the decrease in this line may reflect a change in how we compensate the curriculum coordinators for overseeing summer curriculum development in their respective subject areas.
64.	Curriculum/HR Chuck/Maria	Instructional Leaders – increase in budget – does it represent negotiated salary increases or additional IL time?	The increase reflects a shift across budget lines. The stipends for our TEAM and Emergency Operations ILs are now located in the HR cost center.
65.	District - Maryann	Estimated at 6% increase. Is this	Yes.

		estimate final?																																																							
66.	Bob	Question from Debbie Low on projected class size by department	<table border="1"> <thead> <tr> <th colspan="3">WHS Projected Class Size by Department 2022-23</th> </tr> <tr> <th>Department</th> <th>Projected Class Size</th> <th>Projected FTE</th> </tr> </thead> <tbody> <tr> <td>8103 Business</td> <td>18.7</td> <td>1.9</td> </tr> <tr> <td>8105 English</td> <td>20.3</td> <td>11.9</td> </tr> <tr> <td>8106 World Languages</td> <td>19.1</td> <td>11.4</td> </tr> <tr> <td>8107 Health</td> <td>23.6</td> <td>1</td> </tr> <tr> <td>8108 Physical Education</td> <td>22.5</td> <td>4.4</td> </tr> <tr> <td>8111 Mathematics</td> <td>18.7</td> <td>13.4</td> </tr> <tr> <td>8112 Art</td> <td>16.2</td> <td>3.6</td> </tr> <tr> <td>8113 TA/PS</td> <td>18.9</td> <td>1.1</td> </tr> <tr> <td>8114 Music</td> <td>NA</td> <td>3.1</td> </tr> <tr> <td>8120 Family/Consumer Sci</td> <td>17.2</td> <td>2.6</td> </tr> <tr> <td>8121 Tech ED</td> <td>17.1</td> <td>0.8</td> </tr> <tr> <td>8122 PLTW</td> <td>17.2</td> <td>0.6</td> </tr> <tr> <td>8130 Science</td> <td>17.9</td> <td>16.2</td> </tr> <tr> <td>8150 Social Studies</td> <td>21.4</td> <td>10.7</td> </tr> <tr> <td>8209 Academic Intervention</td> <td>NA</td> <td>3.05</td> </tr> <tr> <td></td> <td></td> <td>85.75</td> </tr> </tbody> </table>	WHS Projected Class Size by Department 2022-23			Department	Projected Class Size	Projected FTE	8103 Business	18.7	1.9	8105 English	20.3	11.9	8106 World Languages	19.1	11.4	8107 Health	23.6	1	8108 Physical Education	22.5	4.4	8111 Mathematics	18.7	13.4	8112 Art	16.2	3.6	8113 TA/PS	18.9	1.1	8114 Music	NA	3.1	8120 Family/Consumer Sci	17.2	2.6	8121 Tech ED	17.1	0.8	8122 PLTW	17.2	0.6	8130 Science	17.9	16.2	8150 Social Studies	21.4	10.7	8209 Academic Intervention	NA	3.05			85.75
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Total Count For 21 Eligibility Lists

Grade	Males	Females	Total
9th	102	139	241
10th	94	105	199
11th	87	96	183
12th	79	72	151
Totals	362	412	774

Total Unique Athlete Count

Grade	Males	Females	Total
9th	79	102	181
10th	77	75	152
11th	71	78	149
12th	65	53	118
Totals	292	308	600

By Team 2021-2022

Sport	Student-Athletes On Eligibility List
Football	96
Girls Indoor Track	75
Boys Soccer	65
Field Hockey	63
Girls Soccer	55
Boys Cross Country	54
Girls Cross Country	47
Girls Swimming and Diving	39
Boys Indoor Track	38
Boys Basketball	36
Girls Volleyball	36
Girls Basketball	28
Girls Alpine Skiing	26
Boys Swimming and Diving	25
Boys Alpine Skiing	20
Girls Ice Hockey	18

Wrestling	16
Boys Golf	13
Competitive Cheerleading	12
Girls Gymnastics	11

Total Count For 30 Eligibility Lists

Grade	Males	Females	Total
9th	162	199	361
10th	158	176	334
11th	110	102	212
12th	142	97	239
Totals	572	574	1146

Total Unique Athlete Count

Grade	Males	Females	Total
9th	96	104	200
10th	94	108	202
11th	71	62	133
12th	98	66	164
Totals	359	340	699

By Team 2020-2021

Sport	Student-Athletes On Eligibility List
Football	88
Boys Lacrosse	67
Girls Indoor Track	66
Boys Soccer	63
Field Hockey	63
Girls Lacrosse	63
Boys Outdoor Track	61
Girls Outdoor Track	61
Girls Soccer	59
Boys Cross Country	55
Girls Cross Country	49
Baseball	47
Boys Indoor Track	41
Girls Volleyball	35
Boys Basketball	34
Girls Swimming and Diving	34

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