



Board Questions for January 26, 2017

Mr. Llewellyn

1. *To follow up on my request from last evening, could you please supply a copy of the current food service budget and balance sheet prior to tomorrow's meeting? In addition, could you please provide a copy of the most recently executed agreement with Whitsons, which should contain language concerning Fairfield's guaranteed payment. As I stated last night, the food service information was historically provided in the budget on the last page (see the 2014-15 budget for example).  
See Attachments 1 and 2 for the contract and amendment.  
See Attachment 9 for the Food Service Income Statement.*
2. *As we discussed after last evening's meeting, could you please provide the ED001 information for 2015-16 and 2016-17?*

The following table is based on information downloaded from the State's website:

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
All other Expenditures	314	274	326	290	423	1,484		
Benefits	5,921,694	6,612,962	6,846,620	5,645,693	6,013,625	6,959,949		
Certified Personnel	14,412,220	14,895,744	15,194,555	15,823,270	16,100,773	16,312,083		
Equipment	70,210	99,146	98,757	78,311	50,973	50,091		
Instructional Supplies	531,528	209,936	270,160	110,094	89,635	107,571		
Noncertified Personnel	3,840,823	4,048,616	3,966,121	3,533,205	3,891,620	4,187,306		
Other Supplies and Materials	13,729	20,411	18,163	15,335	15,195	21,979		
Property Service	34,987	30,973	48,045	28,667	31,771	33,697		
Purchased Services	3,683,882	3,117,943	3,457,565	3,929,492	3,517,294	3,599,841		
Sped Transportation	2,124,981	2,173,532	2,181,188	2,251,947	2,458,474	2,667,058		
Sped Tuition	4,301,143	4,550,597	4,186,245	5,047,446	6,115,764	6,533,537		
<b>Grand Total</b>	<b>34,985,511</b>	<b>35,760,134</b>	<b>36,267,725</b>	<b>36,463,750</b>	<b>38,285,547</b>	<b>40,474,596</b>		

For 2015-2016:

Certified Personnel	\$16,788,046
Noncertified Personnel	\$4,807,669
Employee Benefits	\$8,255,176
Purchased Services	\$4,344,831
Special Ed Tuition	\$6,376,055
Instructional Supplies	\$178,446
Other Supplies and Materials	\$24,345
Property Services	\$37,837
Special Education Transportation	\$2,557,854
Equipment	\$85,768
All other expenditures	\$743
<b>Total Expenditures</b>	<b>\$43,476,770</b>

The numbers for 2016-2017 will be available in August 2017.

3. Page 56

Please explain the step increases for administrators.

Please note the charts below show the largest increase is between Steps 5 and 6.

**SCHEDULE B**

**2016-2017 FAIRFIELD SCHOOL ADMINISTRATION SALARIES**

**CATEGORIES**

<b>STEPS</b>	<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>	<b>VI</b>
1	\$155,463	\$147,080	\$136,226	\$130,960	\$128,533	\$119,717
2	\$158,513	\$149,959	\$138,880	\$133,505	\$131,029	\$122,031
3	\$162,401	\$153,627	\$142,266	\$136,751	\$134,212	\$124,982
4	\$165,595	\$156,641	\$145,044	\$139,416	\$136,825	\$127,407
5	\$169,342	\$160,175	\$148,304	\$142,544	\$139,893	\$130,248
6	\$178,222	\$168,565	\$156,062	\$149,993	\$147,907	\$137,035

SV - +\$2,000

DR - +\$4,000

**SCHEDULE C**

**2017-2018 FAIRFIELD SCHOOL ADMINISTRATION SALARIES**

**CATEGORIES**

<b>STEPS</b>	<b>I</b>	<b>II</b>	<b>III</b>	<b>IV</b>	<b>V</b>	<b>VI</b>
1	\$156,551	\$148,109	\$137,179	\$131,877	\$129,432	\$120,555
2	\$159,622	\$151,008	\$139,853	\$134,440	\$131,946	\$122,885
3	\$163,538	\$154,702	\$143,261	\$137,709	\$135,151	\$125,857
4	\$166,755	\$157,738	\$146,059	\$140,392	\$137,783	\$128,299
5	\$170,528	\$161,296	\$149,343	\$143,541	\$140,872	\$131,159
6	\$181,787	\$171,936	\$159,183	\$152,993	\$150,865	\$139,776

SV - +\$2,000

DR - +\$4,000

4. Page 72

Please ask the town about the number of pension-eligible staff and look at trend data. How many are on 401a and how many qualify for matching? How many non-certified?

To be provided.

5. Page 153

a) What items were purchased as emergency equipment from the emergency repair/replacement fund, or, how was that money spent?

At this point in the fiscal year, we have expended \$144,765 from this fund for unexpected equipment replacement. That equipment included a variety of printers, audiovisual equipment such as projectors and cameras (both 25mm and point and shoot) professional-grade art photo printers, computers and monitors.

b) Would like to understand the numbers in the "Acquisition of Technology Equipment" and what was spent on document cameras?

Capital Outlay -Technology				
2230-541-010				
Item	Description	Proposed 2017-2018	Notes	
<b>CURRICULAR REQUESTS</b>				
Elementary	Cart of 25 chromebooks for access to online content in support of new social studies and science curriculum	\$ 61,875	11 schools @ 25 units each at \$ 225	
Elementary	Carts for elementary chromebooks	\$ 13,200	11 schools @ 1 per site at \$1200	
Elementary	Document cameras for each classroom	\$ 25,080	11 schools @ 24 per school each at \$95	
Music	Replacement of the keyboard labs that are 15+ years old at each high school	\$ 7,000	1 lab	
Music	Additional 5 stations in the Woods Keyboard lab ???	\$ 11,000	5 stations @ \$2200 each	
Tech Ed- HS	10 Probook EE to support wood shop and Transportation ed @ both high schools	\$ 13,000	10 units @ \$650 each for two sites	
Tech Ed- MS	Projection systems for wood shop at each middle school ( 3 @ 3325)	\$ 9,975	3 units @ \$3325	
Tech Ed- MS	3D printers for middle schools to support curriculum	\$ 3,000	3 units @ \$1,000 each	
Tech Ed -HS	GX Pro 300 36 inch vinyl cutter plotter to replace aged equipment @ both high schools ( \$3700 each)	\$ 7,400	2 units @ \$3700	
Tech Ed- HS	Dye Sublimation Printers- 1 @ each high school to support curriculum	\$ 5,500	2 untis @ \$2750	
<b>NEW REQUESTS from Sites</b>				
Instruction	Digital camera with external microphone for classroom observations/PD	\$ 1,700	5 @ \$340 each	
RLMS/FWMS/TMS	Document cameras for language arts classrooms	\$ 1,710	18 units ( 6 for each ms) @ \$95 each	
FLHS/FWHS	Classroom sets of Chromebooks to be used for circulation and LMC classroom	\$ 13,900	cart \$1325 for each high school	
MS	Chromebook cart for each grade at middle schools	\$ 50,625	75 units @ \$225 each	
FWHS/FLHS	Allotment for 10 new teachers at each high school ( not new positions, but teachers who share classrooms)	\$ 13,000	20 units \$650 each	
WFC	12 additional chromebooks to continue PBL roll out	\$ 2,700	12 units @ \$225	
Total		\$ 240,665		

6. How are document cameras used in elementary classrooms and how many teachers have requested them? How many were purchased by PTA and other groups?

The request for document cameras for the elementary classrooms came from the elementary curriculum leaders. Pamela Khairallah narrates the rationale below:

“Document cameras facilitate dynamic instructional modeling across the curriculum. The cameras can display student work in the moment and provide opportunities for feedback, reflection, and self-evaluation. Teachers can create teaching points in the moment using authentic student work including writing, grammar, word study, writing about reading, and mathematical modeling and problem solving. Additionally, any mentor text can be displayed on the fly to allow the whole class to access, read closely and discuss the text under discussion. This cuts the need for additional text copies for students, cuts back on copying and allows us to respect copyright laws.”

When an item is selected as a standard classroom tool, we incorporate that into requests for all classrooms to ensure the availability of those tools to all teachers as per the technology plan.

In the current fiscal year to date, \$2,948.79 has been expended on 31 document cameras acquired through the IT department, all using grant funds received from the PTA for this purpose. All but one were purchased for elementary schools (specifically McKinley and Burr); one unit was specific to FLHS. In 2015-16 two document cameras were purchased by the IT department with grant funds from the PTA. One for Holland Hill and the other for FLHS.

7. *How many technology units were purchased each year over the past 5 years?*

Please refer to the 5-year waterfall technology obsolescence plan(below). The FY indicates the anticipated year of replacement. Those units would have been purchased at least 5 years prior to the fiscal year indicated; for example, those on the list for FY 2017 would have been purchased in 2012 or earlier.

<b>Five Year Technology Obsolescence Replacement Plan Waterfall 2-2016</b>										
FY	PCs	Macs	Servers & SAN	UPS	Switches	Mono Printers	Color Printers	Wireless AP	Projection Systems	Total
2017	\$ 1,040,650	\$ 162,500		\$ 50,400		\$ 81,600	\$ 35,200		\$ 188,000	\$ 1,558,350
2018	\$ 879,450	\$ 60,000	\$ 150,000	\$ 50,400		\$ 94,800	\$ 21,600	\$ 125,000	\$ 168,000	\$ 1,549,250
2019	\$ 551,200		\$ 92,000	\$ 50,400	<b>\$ 2,861,000</b>	\$ 68,400	\$ 15,200		\$ 251,200	\$ 3,889,400
2020	\$ 412,100		\$ 150,000	\$ 50,400		\$ 36,300	\$ 25,600	\$ 174,800	\$ 188,800	\$ 1,038,000
2021	\$ 755,300			\$ 50,400		\$ 3,900	\$ 12,000	\$ 244,720	\$ 214,400	\$ 1,280,720
2022	\$ 709,150	\$ 162,500		\$ 50,400		\$ 43,200	\$ 2,400	\$ 125,120	\$ 173,600	\$ 1,266,370
<b># Units to be Replaced</b>										
FY	PCs	Macs	Servers	UPS	Switches (port count)	Printers	Wireless AP		Projection Systems	Total
2017	1601	130		28		272	44		235	2310
2018	1353	48	6	28		316	27		210	1988
2019	848	5	3	28	6476	228	19		314	7921
2020	634	5	2	28		121	32	190	236	1248
2021	1162	5	3	28		13	15	266	268	1760
2022	1091	5	1			144	3	136	217	1597
Summary										16824

8. *How many students are currently receiving special education services? How has this number changed over the past 5 years by category?*

[Please see Attachments 11 and 12.](#)

Mr. Patten

1. Page 119

Would like to account for the differences in the following:

- 1111 – Math decreased \$242K
- 1112 – Music increased \$200K
- 1115 – Social Studies decreased \$162K
- 1108 – Health Increase \$205K

Please see Attachment 3.

Mrs. Liu-McCormack

1. Page 119

a) Does 1117 PK include transportation?

No, transportation is line 2550.

b) What is included in Line 1200 – Special Education?

Please see Attachment 4.

c) Would like to see all programs on this page broken out by:

- Mandated
- Non-Mandated
- Gifted
- Special Education
- English Language Learner

Please see Attachment 5.

2. Please provide more information on Open Choice, including number of students and costs.

Please see Attachment 6.

3. Request for income statements with total costs, total revenues and total #students for all non-mandated programs – Open Choice, PK, Gifted, FRL, WFC.

2016-2017

FPS does not have a separate income statement for each program in this way. For instance, with Gifted the state of Connecticut does not require reporting of staff allocation time in middle and high school for those students accessing advanced coursework. The student number is provided in a total, but costs associated with advanced programming is not reported separately. There is so much cross-over that providing a dollar value for a student who may be Open Choice and also Gifted does not provide a reliable cost calculation.

Open Choice	72 students	We receive \$216,000 in revenue at \$3,000 per student.
PK/Burr/Dwight	54 students	Total Net Expenditure: \$229,451 after tuition revenue.
Gifted 3 <sup>rd</sup> -5 <sup>th</sup>	97 students	\$547,538 Grades 3-5 Specialized Staffing

		Actual FTE 16-17	Proposed FTE 17-18	Budgeted 15-16	Expended/ Encumbered 15-16	Budgeted 16-17	Estimated Expenditures 16-17	Proposed 17-18	Change
<b>Gifted</b>									
51410	TEACHERS - GIFTED	6.7	6.7	603,742	580,272	596,342	601,024	625,221	28,879
54935	GIFTED ASSESSMENT			17,899	12,684	19,650	19,650	16,350	(3,300)
56115	INSTR SUPPL/MAT'L - GIFTED			10,000	-	8,000	3,000	7,000	(1,000)
<b>Total Gifted</b>		<b>6.7</b>	<b>6.7</b>	<b>631,641</b>	<b>592,956</b>	<b>623,992</b>	<b>623,674</b>	<b>648,571</b>	<b>24,579</b>

We do not parse individual students out by programs in terms of cost. One special education student may have needs which require \$100,000, and another student may be on monitor status and have no additional services. Hence, that's why we use a per-pupil calculation across the school district to provide an average cost for all students. Many of our students are in at least two sub-groups. With the exception of special education which has mandated service requirements, our students receive services not based on their sub-group, but based on their individualized needs. A regular education student not in one of the defined sub-groups you mention may be receiving services through interventions from our reading specialist. A student who is economically disadvantaged may be in the gifted program.

The summary object by department gives a sense of the staffing for each elementary in ELL and Gifted. While you could count "teachers" as regular education, they teach all students and across all categories. This is most easily seen starting on page 51 of the budget book. We are not able to provide the total of the entire budget book parsed out in this way as it's not the way we report at the state or federal level. We don't determine that a custodian is 1/10 expenditure to the gifted program, and 1/10 to the special education program.

[Attachment 4](#) was an attempt to provide a better understanding by utilizing the categories: special education, mandated programs, curricular program, enrichment, security, administrative/operational, and benefits.

4. *Request for the total associated cost of any items over and above the cost of a regular education (PPE) that FPS does not receive reimbursement for.*

Approximately 95% of our FPS budget is locally funded. Refer to pages 21 and 22 of the budget book to see the revenue to the town and FPS.

5. Why is SPED approximately \$23M on the Budget by Program page – when the state website says it is \$43M.

The 1200 program on the Budget by Program page includes only the specific items listed, which are "special education" direct expenses. It does not include benefits for special education staff, nor does it include special education transportation costs. The \$43 million reported in the ED001 includes some portion of other program costs (including benefits) such as Psychological Services, Social Work Services, Speech & Language and transportation. In addition, the ED001 includes expenditures from special education grants and in-kind services from the town. The Budget by Program is simply the BOE general fund appropriation.

Ms. Karnal

1. Page 119

*Please explain the change in Line 2640, HR. How much of that is HR salaries?*

Please refer to page 114, Object 64, lines 107, 111 and 121.

\$173,626 - Director of HR Salary

\$185,659 - 4 Secretarial Salaries

\$ 77,774 - 1 HR Support Specialist

\$437,059

2. Page 74

*Please provide a breakdown of legal fees – line 54125*

Please see [Attachment 7](#)

Please see [Attachment 8](#) for an updated version of Building Capacity.

Mr. Dwyer

1. *The state has this rule about a 2.5% increase, but school districts have some expenses that are exempt from those calculations. Given that the 3.12% increase will be lowered by about .05% due to the health insurance issue, (approximately 2.62%) can someone calculate the budget increase with the allowed exemptions to see if the 2.5% goal was met?*

Please see [Attachment 10](#).