



BOE Budget Questions and Answers for January 17, 2017

1. *Actual numbers to demonstrate how fixed costs have been offset by other reductions (as stated in opening letter of budget book).*
Page 29 lines 8, 9, and 10
Supplies/Texts/Materials
Operations & Maintenance
Capital
2. *On budget book pages 5 and 6....does any of that come with costs, or all handled by internal PD and time allocation?*
The focus on the District Improvement Plan professional development and targeted focus is being funded by shifting resource allocations within the budget. However, it's important to note that the last item (Use of Resources) is budgeted with 2.0 behavioral specialists to provide the expertise to our staff.
3. *P. 13 and p. 15....what is the difference, in terms of the personnel and financial impact, between the two Acts concerning dyslexia?*
The two layer on top of each other. The greatest impact is the professional development costs (ie..Wilson Reading, new assessments...) and supervision of staff.
4. *P. 17 Public Transportation...despite the 0%, last year Fairfield did receive some money as part of a bonus entitlement (according to last year's budget book). What happened with that? And why does this budget book indicate we got 0 for this school year?*
The funding was not provided this year to the town. Reduction in this item from the state.
5. *P. 21 Is there any sense as to whether or not the ECS funding will be cut even further?*
There is nothing official at this time. Some superintendents have indicated that their locality is likely to zero out the projected ECS revenue in order to be fully prepared for any additional FY18 reductions.
6. *P. 23 Line item 5105, Excess Costs. Are any of these revenues at risk of being cut?*
Yes. Excess cost funding is determined annually. There is one large pot of money (the pie) and depending on how many school districts file for special education excess costs the slices of the pie can get smaller or larger. If fewer districts request the funding, the slice of the pie is larger. If more districts request the funding, the slice of the pie is smaller. We anticipate that the entire size of the pie could be reduced at the state level, as well as sharing slices with and among more school districts.
7. *P. 23 Line 5110, Open Choice. Shouldn't this number be higher based on the increased number of open choice students admitted through the racial imbalance plan?*
This was a conscious budgeting decision to not include the 18 students in our revenue stream because there is no guarantee they will enroll. Once students are enrolled the revenue will show up as an "actual" in FY18. If 18 students enroll it would be \$54,000 additional on this line item.

8. *P. 23 Line 5120, Magnet Transportation.* Why is the number the same – is there any cost escalation? If so, why is it not matched by reimbursement?

This number changes annually. It's similar to the answer above (#18) in that we only count what we know. If the number of magnet students' declines in the following year, the amount of revenue for transportation will also decline. FPS receives \$1,300 per student based on the number of students we transport to magnet schools.

9. *P. 23 Line 5205 – Title 1.* While the final # is the same, it appears that the different types of staff have changed (is full-time and part-time). Is there any particular reason for this?

The FTE's are the same. Staff are allocated on this line item according to the eligible staff (what/who they teach) to meet the grant requirements.

10. *P. 26 indicates an estimated \$7,277,481 for this year's budgeted amount, but the budget we approved had a line item proposed budgeted amount of \$7,285,661. What accounts for the change? I know it's minor, but just want to understand.*

These are line items which must be budgeted based on "estimated" revenues. We estimate the revenue based on what we know at the time, such as PK tuition. It can go up or down depending on the actual.

Total BOE Revenue Budgeted, 16-17: \$7,285,661

GED Revenue, Easton: (\$3500)

State Adult Basic Ed: (\$4580)

Misc: (\$100)

Revised 16-17 BOE Budget Amount: \$7,277,481

11. *Page 31, Line 113 -- Could you please speak to the decrease in paraprofessionals? Knowing all of the work that they do in the schools I would be concerned about losing the additional help, coverage for classes, etc.*

Paraprofessional changes were made working with the principals at each site. If enrollment was going down it may have caused a reduction in para, but maintaining a teacher. At both High Schools and the Community Partnership Program, two para positions were combined to off-set a need for special education staff.

12. *Page 33*

Line 207 -- Last year there was a 2.7% increase in the pension line, which amounted to \$48,395. This year we are looking at 17% increase, amounting to \$306,964. Could we please get some insights as to the reason for such a huge increase? The budget total for benefits was \$23.7 million, but as of now, the estimated expenditure is \$23.8 million – what accounts for this change? Have the health insurance costs changed at all?

The increase is attributed to increasing costs in FICA, pensions, and the 401(a) which is new for FPS. As staff gradually retire there will be fewer non-certified in the town pension and the 401(a) will continue to increase. This shift will happen slowly over a period of decades as new staff are hired into the 401(a).

See the chart below regarding the town pension increase and split between categories. There is an estimated increase of the total number of individual participating in the 401(a) and 401(a) contribution from 88 people in FY17 to 133 people in FY18. As of August 2016, all non-certified new hires participate in the 401(a).

Pension History 15-16 to 16-17

	Supt Contract 403(b)/457	Town Pension Contribution	401A	Total	% Change	# of Participants
15-16 Budget	\$ 45,000	\$ 1,740,500	\$ 16,500	\$ 1,802,000		4
16-17 Budget	\$ 45,000	\$ 1,770,000	\$ 35,395	\$ 1,850,395		16
Difference	\$ -	\$ 29,500	\$ 18,895	\$ 48,395	2.7%	12
16-17 Budget	\$ 45,000	\$ 1,770,000	\$ 35,395	\$ 1,850,395		16
16-17 Est Exp	\$ 45,000	\$ 1,770,000	\$ 107,899	\$ 1,922,899		88
Difference	\$ -	\$ -	\$ 72,504	\$ 72,504	3.9%	72
16-17 Budget	\$ 45,000	\$ 1,770,000	\$ 35,395	\$ 1,850,395		16
17-18 Proposed Budget	\$ 30,000	\$ 1,960,000	\$ 167,359	\$ 2,157,359		133
Difference	\$ (15,000)	\$ 190,000	\$ 131,964	\$ 306,964	16.6%	117

13. P. 35 - For Instructional, the total budgeted was \$2.78 million, but the estimated expenditure is now \$3.05 million – what accounts for this change, which now makes the increase from 2016-17 to 2017-18 basically flat?

We are estimating a reduction in the amount of pie available (excess cost revenue back to FPS) for 2016-2017 (current year) and have built that same reduction into the FY18 Budget. Line 303 - the increase is due to need for increase professional consultation and the need for increased PT services. Both are based on the number of students requiring the service and the intensity of services needed. Consultations include autism, psychiatric, neuropsych, feeding, medical, assistive tech, equipment/access, instructional (reading, writing, math), low-incidence disabilities, genetic syndromes, parent education/training, in-home behavioral consultation, etc.

See question 6 above for an explanation of excess cost revenue.

14. P. 37 what prompted the decision to drop Paragon by HR? Was it ineffective? Something better?
A teacher and leadership staff committee did a review of Paragon and determined that the product was not meeting our needs. The staff devised a stringent hiring protocol, implemented in the spring of 2016 which has been much more effective.

15. P. 37 #307 - last year saw an increase of over \$250,000, some of which was supposed to be slated for improvements to middle school extra-curricular, as per the DIP. Can you elaborate on what ended up being expanded? And is ANY of this increase going to that as well?

Examples of clubs added include:

- 6th grade "Blankets for Preemies" club - led by a 6th grade teacher (they make blankets for premature babies in a local hospital)
- 6th grade "Video - Current Events" club - to compliment the school newspaper - led by a 6th grade teacher
- French Club - led by one of the French teachers
- Spanish Club - led by one of the Spanish teachers
- Math Club -led by the MRT (coming on line soon)
- Another section of Club OH (organization and homework) and other clubs due to increased demand
- Writing Club
- Yoga Club
- Strength and Conditioning Club
- Added to additional support for Cross Country

16. P. 39 For Transportation, the total budgeted is \$8.28 million, which is 4.3% higher than the estimated expenditure of \$7.9 million. The contractual rate increase is 2.5%, so what accounts for the almost 2% additional increase?

2 ½% Increase in the annual contract with First Student - \$113,059

1 additional bus \$72,323

Consultant Fee for Contract Negotiations \$15,000

SPED \$57,736

Other Transportation (magnet/VoAg/VoTech) \$13,678

Other Contracted Charges \$5,718

Fuel (\$20,564)

17. P. 41 #321-PD Can you breakdown the increase in PD/curriculum writing? I am just looking for specifically what is driving the increase of \$59,912.

Page 85 provides the detail for each subject area. Notable increases in elementary social studies, world language, and language arts.

Also, reference page 146 for more detailed information such as:

Lang Arts 6-12: Review of implementation guides

Social Studies: Implementation guides...

World Language: Review implementation guides for all levels

18. P. 45 #429- Maintenance Under plumbing- which facilities require these additional object? why aren't we decreasing this amount?

Plumbing work and repairs/HVAC work and repairs at all our schools have increased because we added two new much needed employees (a licensed plumbing technician in 2013/14 and a licensed HVAC technician in 2015/16). They were hired as a result of the amount of repairs, fixes, work orders, piling up, and for all the new equipment being added in our schools. Therefore, our Plumbing supplies account and HVAC supplies account has increased to cover the materials needed for our second licensed

plumbing technician and our second licensed HVAC technician to work with. We are seeing great results with repairs, fixes, and work orders getting completed in a timely manner at our school facilities with the addition of these two employees.

19. P. 45 Medical supplies- how much are we paying for EpiPens?

Thanks to the hard work of our nurses, Mylan provided the necessary EpiPens to each of our schools for **FREE** in the current school year. Jill Mitchell reports that she will continue to negotiate with Mylan for future orders, but cannot ensure the company will continue to provide the EpiPens at no charge. In previous years, the cost of a 2pak of EpiPens was \$112.00. Each school required two 2paks, at a total of \$224.00 per school and \$4,032.00 for 18 schools.

20. P. 45 What projects or changes are reflected in the current budget book for this year?

The maintenance department is managing its budget as maintenance projects are bid or completed. They have also identified savings where possible to help balance the budget and offset additional expenses in repairs. There is also a small savings in utilities.

Operations and Maintenance -- Estimated expenditure has decreased from budgeted amount – could you please explain how this happened?

Projects pushed to a future year are:

FWHS Small Gym folding partition	\$ 105,655
FLHS Sturges Field safety fence repairs	\$ 7,300
Jennings Elementary School building management system replacement	\$ 148,165

21. P. 47 Capital has decreased from budgeted to estimated expenditure – what is this a result of?

Capital equipment purchases are on hold to help balance the current year budget. Funds will be released later in the year, if available. Page 100 shows prudent spending across all school sites.

22. P. 51- Holland Hill- the number of teachers decrease but the salary cost increase. Please explain. Are we not hiring full time FTE?

This is an estimate of actual staffing and where they fall on the pay scale. HH is only down by .2 and we were able to make a good estimate of the remaining costs.

23. P. 53- Why are we losing so many paras? I can't imagine our need for them has changed that drastically. There isn't an observable significant decrease in student population in middle school and high school to attribute to this. Plus, the ECC is bursting at the seams for rooms and resources.

The shifts are due to student population changes and needs of each school site. Mill Hill, Burr, FWHS, FLHS, RLMS, and Woods needed certified staffing adjustments with teachers in lieu of paras to serve student needs.

24. P. 70- why is this budgeted so low? #41, #43, and #66

This area of the budget is always conservative in that it is impossible to estimate where staff leave will be needed on any given year (long-term absence due to illness, childcare leave, or other circumstance). This item is off-set by savings in salary when staff are on unpaid leave.

25. P. 73- #303-62- 54025 What kind of consultation services? why are the budgeted and actual numbers all over the place?

On page 34 there is a reference to physical therapy. Other consultations may be for hearing impaired, blind, psychology consult... This services needed change annually based on student needs and that's why there is so much variation.

26. P. 74- do we have an equity issue with our 8th grade graduations? I attended all 3 last year, and I didn't observe any major differences. So, why does Woods only require \$600, Tomlinson \$1000, and Ludlowe \$1900. Especially, Ludlowe and Tomlinson are in the same place hours a part.

Each principal determines how to allocate the money in the school accounts in order to provide a quality awards and Moving Up ceremony that maintains the tradition of each school. The table below represents how each schools spent the "commencement" account in 2015-16.

The expenses below are for both the Awards Ceremony and Moving Up, two separate events.

TMS

Police Support	6/16, 6/9, 9/17 (open house)	\$627
Flowers	6/16	\$420
Crayons	6/16	\$153.60

RLMS

Scholar Leader Banquet	9 people attending 5/22	\$280
Fairfield Police	6/16	\$342
Trophies and Plaques	8 th grade awards	\$1258

FWMS

Flowers	Awards Night	\$210
Flowers	Moving Up	\$210
*Did not need to order certificates as they had extras from the previous year.		

27. P. 78- our phone bill just increased by \$37,371-Why?

E-rate loss of funding.

28. P.85 #66 under 321- Professional Growth tuition. Is this tuition reimbursement for teachers? There is a \$5,000 increase. So, I am just looking for what the increase is used for.

Yes, this is the estimate for reimbursement of 80% for the 1st course, and 50% for the 2nd course for advanced coursework. The \$5,000 is an estimate of escalating annual costs of tuition.

29. P. 87- Please break down how many students attend each magnet school and the cost. This page is alarming at \$5.2mil. Initially, it appears we are spending \$22k per student in intuition. For Tuition, can you break the numbers out and show estimated expenditure for 16-17 versus budgeted 17-18 – why has the budgeted 16-17 increased so much already?

There are two cost drivers to the tuition line items:

- a. Magnet tuition (page 87) \$592,606
 - 6 to 6 Magnet \$6,500 per student x 31 students
 - Discovery Magnet \$3,000 per student x 12 students
 - Vo-Ag \$6,823 per student x 6 kids
 - Aquaculture \$73,968 total for 103 students
 - Center for the Arts \$2,600 per student x 22 students
 - Fairchild Wheeler \$3,000 per student x 61 students
 - Total of 235 students
- b. Special Education tuition (page 88). \$4,655,461
Determined by annual individual needs of students.

30. P. 92-93 It appears the 2 high schools and Tomlinson MS cut their budgets across the board. I am concerned we are cutting essential needs to help support the elementary schools more. This is a per student allocation which is based on the projected number of students at each building. If their enrollment is projected to decrease, this line item will decrease. If their enrollment is projected to increase, this line item will increase.

Student Allocations

Elementary	\$ 135
Middle	\$ 162
High	\$ 475
WFC	\$ 396

31. P. 100 #62 Please break down the 50% increase. Not specifically but a general breakdown. New equipment needs: individually assigned iPads and other assistive technology needing to be on a replacement cycle.

32. Pages 148-149 reflect costs associated with the DIP of approximately \$ 80,000. Is this new money, or re-allocation of existing budgeted line items? In addition, the power point listed six “school improvement planning”. Are there costs associated with these, and are those new funds, or reallocation of existing resources.

This is a reallocation of expenditures to meet the needs of our targeted areas.

33. We were told last year to expect to budget \$939,450 for replacement of technology. But p. 153 indicates about \$1,292,000. Why the increase?

Last year the Director of Technology provided a Tech Replacement Plan Waterfall to the Board, showing that based on the life of our existing computers, the district would need \$939,450 to replace end of life computers for 2018. This waterfall and the amounts shown was only for end of life computers, not other technology equipment. The narrative on p. 153 indicating \$1,292,651 includes \$939,450 for computers, and also includes funding for the replacement of 295 printers, universal power supplies, servers, and music keyboards, for a total of \$1,292,651.

34. *Why does the FY18 budget book show a large increase or decrease of students at Holland Hill, McKinley, and Mill Hill?*

In last year's budget book Kindergarten projections were low or high at the three schools.

In the budget book this year, if one compares "actual 2016-2017" to what was projected last year he or she will see why the numbers go up or down for first grade next year. (starting on p. 124)

Holland Hill

Projected 72 students to show up this year in Kindergarten, but only 51 showed up. So, the projection is adjusted for next year to be 52 students expected in first grade. (increase of 1 student)

McKinley

Projected 63 students to show up this year in Kindergarten, but 87 showed up. So, the projection is adjusted for next year to be 85 students expected in first grade. (decrease of 2 students)

Mill Hill

Projected 43 students to show up this year in Kindergarten, but 53 showed up. So, the projection for next year was adjusted to 60 students to be expected in first grade. (increase of 7 students).

35. *Could you please provide more detail on the methodology used to calculate the expected retirees, similar to what you did verbally at the Brown Bag lunch. I don't need the actual math (i.e. how many staff are at what age band, etc.) but just the methodology.*

Actually, an algorithm was developed to project the likely number of retirees, based on several data points. Steps:

FPS Analyzed 9 years of data.

- Determined the number of eligible retirees (55 or older) for each of the 9 years.
- Determined the percentage who actually retired at each age level for each of the 9 years.
- Applied the average percentage to the number of FY18 eligible retirees.

36. *Last year we budgeted for 7 extra ES positions for schools and grades "on the bubble". These were cut from the budget by the BOS and other town bodies. You have chosen to not request these again. How many classes, if we used the same methodology as last year, are "on the bubble", and thus those positions are at risk of being required?*

There are 5 classrooms on the bubble.

37. *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 above mentioned 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?*

38. *General question- why are the class sections not color-coded like last year's budget?*

We did not apply the same approach in how many sections ended up being reduced, but we are providing that chart with color coded reference at your request as an attachment to this document. See attachment.

39. *Regarding the SBAC grant, which last year was \$223,508 – was this something we were hoping to get again, or was the funding something we just needed to get started with SBAC? Will such grants be available again down the road in future budget years?*

We do not anticipate this funding stream to return, nor was it anticipated for this current year. It has meant greater requirements with mandated assessments and no additional, funding.

40. *Could we have more details regarding what was cut as a part of that \$2.3 million self-induced reduction?*

Updated Information		\$ (501,955)	
Updated diesel fuel pricing	\$ (72,557)		\$ (72,557)
Reduction of 5 Elem Teachers	\$ (321,479)		
Additional 5 retirees	\$ (180,000)		
1.0 Add'l custodian removed	\$ (63,128)		
.4 Dean position cut	\$ (34,333)		
1.0 Add'l RV Para removed	\$ (17,352)		
.5 Receptionist @ FLHS removed	\$ (16,088)		
.2 Reading Tchr @ FWMS cut	\$ (11,209)		
.5 Clerical support at FLHS added	\$ 12,892		
.5 Clerical support at FWHS added	\$ 12,892		
		\$ (617,805)	Staff changes
ESS @ MS level removed	\$ (230,000)		
Delayed implementation of sci curriculum	\$ (65,427)		
Sci texts/mat'ls	\$ (509,500)		
		\$ (804,927)	Program changes
Gym partition at FWHS	\$ (105,655)		
Sturges field fence	\$ (7,300)		
HVAC equip control @ JN	\$ (148,165)		
		\$ 261,120)	Maint reductions
		\$ 2,258,364)	Total Supt Reductions

41. *Once again, how much higher would this budget have been, if the unions had not made the concessions that they did last year, regarding a mid-contract change to the state health plan?*

Our increase is 3.12%, but part of that is required to make for the use of a balance sheet account to pay the 2016-17 health insurance.

What would our requested percentage increase be, if those funds had been left in our operating budget?

Page 151 in the Budget Book provides AON Hewitt's analysis of the change.

The proposed budget is \$2.6 million less due to the change in health insurance.

FPS would have needed an additional 1.6% to the budget under the old plan.

42. *From the District Improvement Plan. How much is being allocated to PD for ES math? Can someone speak more fully to what is now different, and what need is being met by increased PD?*

See Page 146: \$8,381. \$2,446 in this account will be used to work with K-5 Math/Science teachers to develop professional learning modules for elementary classroom teachers. These modules will be accessed throughout the 17-18 school year. The remaining \$5,935 is to train the MSTs and the Math Curriculum leader in methods to improve the instruction of fractions in our grades 3-5 classrooms. This is a train the trainers approach to professional learning.

43. *What is the nature of the math and reading interventions, and at what cost?*

Wilson Reading is a large focus for FPS, Page 43 #404 provides a good description.

44. *What cost do you associate with the Student Data Privacy Act, to ensure the "highest level of data security for staff and students"?*

Legal costs for attorneys working with FPS to adjust contract language in vendor contracts.

Webmaster and other technology staff allocation of time to provide information about contracts/renewals/descriptions of programs on our website and to inform parents via email of all new or renewed contracts or any known data breaches

Vendors are telling us they will increase their contract pricing in future years due to the increased work on their end caused by the new legislation (which will of course be an expense to the district).

45. *ABE grant - why do we get anything if we are not educating the students?*

We service our students, just not at our home site. We do transfer \$25,000 annually to Bridgeport who provides our GED program services. The \$1,652 is provided by the state to off-set our costs.

46. *What have we used the Carl Perkins grant money for?*

The departments in our schools that qualify for Perkins money are Business, Tech Ed, and Family/Consumer Sciences. We are typically awarded about \$65,000. This year's allocation is slightly above that. I meet with the liaisons from these three departments to determine how to allocate the money each year. I have asked them to have a 3-5 year plan for their own department, and we collectively determine how to divide up the funds. We have agreed that each year one department will receive most of the equipment money, making it easier to purchase large items. We are required to use 5% of the grant for professional development for teachers in these departments, in grades 6 -12. The remainder of the grant is used for grades 9 – 12 for property/equipment purchases (items with a value more than \$1000 or computers), with some money spent on teacher travel, supplies and student transportation to field trips and events.

Examples of equipment purchased over the last few years include a laser cutter, Mac Probooks, Digital Photo Cameras, Router and Electronic babies for child development courses.

47. *No income expected as a result of opening up WFC for out of district students?*

While this would be a positive revenue stream, we are not confident as of today to build revenue which may or may not eventuate into the budget.

**Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment**

17-Oct-16

2016-2017 Actual

2017-2018 Projection

	2016-2017 Actual									2017-2018 Projection									
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr	20	20	19	23	23	22	383	21.3	18	20	20	20	20	23	23	377	20.9	18	0
	21	20	19	24	23	22				20	20	20	20	23	22				
	21	19	19	24	22	22				20	21	20	19	24	22				
	62	59	57	71	68	66				60	61	60	59	70	67				
Dwight	K	1	2	3	4	5	314	18.5	17	K	1	2	3	4	5	301	18.8	16	(1)
		17	15	19	17	21					16	17		19	17				
	23	17	17	18	17	22				23	16	17	25	19	17				
	21	17	17	17	18	21				22	16	16	25	19	17				
	44	51	49	54	52	64	45	48	50	50	57	51	16	(1)					
	Within 2 students to add section									1									
	Within 1 student to add section									1									
	Within 1 student to collapse section									(1)									
										17	0								
Holland Hill	K	1	2	3	4	5	404	20.2	20	K	1	2	3	4	5	392	21.8	18	(2)
			17			20				20	18	23	24	22	25				
	17	23	18	22	24	21				19	17	23	25	22	25				
	17	21	18	19	24	20				19	17	22	25	21	25				
	17	22	17	21	25	21	58	52	68	74	65	75	18	(2)					
	51	66	70	62	73	82	2												
	Within 2 students to add section									1									
	Within 1 student to add section									21	1								

**Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment**

17-Oct-16

2016-2017 Actual

2017-2018 Projection

Jennings	2016-2017 Actual						Total	Avg.	Total # Sections	2017-2018 Projection						Total	Avg.	Total # Sections	# Sections Change	
	K	1	2	3	4	5				K	1	2	3	4	5					
						19														
		15	17	20		19					15	17	19							
	21	15	17	20	20	19				22	23	16	18	20	21					
	22	16	18	19	21	19				21	22	16	18	19	21					
	<u>43</u>	<u>46</u>	<u>52</u>	<u>59</u>	<u>41</u>	<u>76</u>	317	18.6	17	<u>43</u>	<u>45</u>	<u>47</u>	<u>53</u>	<u>58</u>	<u>42</u>	288	19.2	15	(2)	
	Within 2 students to add section																	1		
	Within 1 student to collapse section																	(1)		
																		15	(2)	
McKinley	K	1	2	3	4	5				K	1	2	3	4	5					
	<u>17</u>									<u>17</u>										
	17		19	19	18	20				19	17		19	20	19					
	17	19	19	20	17	20				19	17	19	18	20	19					
	18	18	18	20	18	21				19	17	19	19	20	18					
	18	19	19	20	18	20				18	17	19	19	19	18					
	<u>87</u>	<u>56</u>	<u>75</u>	<u>79</u>	<u>71</u>	<u>81</u>	449	18.7	24	<u>75</u>	<u>85</u>	<u>57</u>	<u>75</u>	<u>79</u>	<u>74</u>	445	18.5	24	0	
	Within 1 student to collapse section																	(1)		
																		23	(1)	
Mill Hill	K	1	2	3	4	5				K	1	2	3	4	5					
						22														
	18	19	22	19	21	23				17	20	19	22	19	21					
	18	19	22	18	19	22				17	20	18	22	19	19					
	17	19	22	19	22	23				16	20	18	21	19	21					
	<u>53</u>	<u>57</u>	<u>66</u>	<u>56</u>	<u>62</u>	<u>90</u>	384	20.2	19	<u>50</u>	<u>60</u>	<u>55</u>	<u>65</u>	<u>57</u>	<u>61</u>	348	19.3	18	(1)	

**Fairfield Public Schools Elementary Enrollment
2016 - 2017 Actual Enrollment and 2017 - 2018 Projected Enrollment**

17-Oct-16

2016-2017 Actual

2017-2018 Projection

	2016-2017 Actual							Total #			2017-2018 Projection							Total #		# Sections Change
	K	1	2	3	4	5	Total	Avg.	Sections	K	1	2	3	4	5	Total	Avg.	Sections		
North Stratfield																				
			18			21														
	17	16	17	23	22	22			17	18	16	25	23	23						
	17	16	18	24	22	23			17	17	17	25	24	22						
	17	17	18	24	22	23			17	17	17	24	24	22						
	<u>51</u>	<u>49</u>	<u>71</u>	<u>71</u>	<u>66</u>	<u>89</u>	397	19.9	20	<u>51</u>	<u>52</u>	<u>50</u>	74	<u>71</u>	<u>67</u>	365	20.3	18	(2)	
Within 2 students to add section																		1		
																		19	(1)	
Osborn Hill	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>			<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>						
				21	21	22								21	20					
	19	21	22	21	21	22			20	20	21	22	21	21						
	19	20	22	21	21	23			20	20	20	22	21	21						
	20	21	22	22	21	23			20	20	21	21	22	21						
	<u>58</u>	<u>62</u>	<u>66</u>	<u>85</u>	<u>84</u>	<u>90</u>	445	21.2	21	<u>60</u>	<u>60</u>	<u>62</u>	<u>65</u>	<u>85</u>	<u>83</u>	415	20.8	20	(1)	
Riverfield	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>			<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>						
		19				21					19									
	21	19	22	24	22	22			21	21	20	22	25	22						
	20	18	22	23	23	21			21	22	19	22	24	23						
	22	18	21	24	23	20			21	22	19	21	24	23						
	<u>63</u>	<u>74</u>	<u>65</u>	<u>71</u>	<u>68</u>	<u>84</u>	425	21.3	20	<u>63</u>	<u>65</u>	<u>77</u>	<u>65</u>	<u>73</u>	<u>68</u>	411	21.6	19	(1)	

