



**FPS Responses to Joint Boards of Selectmen and Finance  
Budget Questions  
March 15, 2018**

1. The AON analysis of change to CT 2.0 will be distributed by the Town Finance Department at the March 15, 2018 joint BOF/BOS budget meeting.
2. Employee premium savings with CT 2.0.

Fairfield Public Schools  
CT Partnership 2.0 Savings History  
Medical/Rx/Dental

	15-16 Self-Insured Monthly Rates	16-17 CT 2.0 Plan Monthly Rates	16-17 Annual Savings Per Contract	17-18 CT 2.0 Plan July 2017 Monthly Rates	17-18 SEBAC Monthly Rates Effective 10/1/17	17-18 Annual Savings Per Contract	Total Teacher CT Partnership 2.0 Savings Per Contract 16-17 and 17-18		
Single	\$ 895	\$ 852	\$ (515)	\$ 893	\$ 822	\$ (513)			
Two-Person	\$ 1,909	\$ 1,811	\$ (1,169)	\$ 1,898	\$ 1,747	\$ (1,102)			
Family	\$ 2,488	\$ 2,370	\$ (1,416)	\$ 2,663	\$ 2,287	\$ (2,502)			
<b>Teacher Premium Cost Share</b>	<b>21%</b>		<b>22%</b>			<b>23%</b>			
Single Coverage			\$ (113)			\$ (118)	\$ (231)		2-Yr Teacher Savings
Two-Person Coverage			\$ (257)			\$ (253)	\$ (511)		2-Yr Teacher Savings
Family Coverage			\$ (311)			\$ (575)	\$ (887)		2-Yr Teacher Savings
	15-16 Actual	16-17 Budget	16-17 Actual*	17-18 Budget	17-18 Projected				
Net District Cost	\$ 22,510,065	\$ 19,316,039	\$ 20,123,646	\$ 21,237,869	\$ 20,230,638				
* Includes \$740,607 covered from medical retention per agreement with Town of Fairfield									

3. ESS Staffing

ESS staffing analysis

The chart below indicates the cost comparison of 5 contracted mental health service providers versus 5 mental health services providers employed by the Fairfield Public Schools.

School year	Contracted Cost	FPS Cost
2020-2021		$\$78,832 + \$17,737 = \$96,569 \times 5 = \$482,845$
2019-2020		$\$74,231 + \$17,737 = \$91,968 \times 5 = \$459,840$
2018-2019		$\$72,263 + \$17,737 = \$90,000 \times 5 = \$450,000$
2017-2018	\$613,000	$\$67,663 + \$17,737 = \$85,400 \times 5 = \$427,000$
2016-2017	\$613,000	$\$65,411 + \$17,737 = \$83,148 \times 5 = \$415,740$
2015-2016	\$595,000	$\$63,307 + \$17,737 = \$81,044 \times 5 = \$405,220$

The Fairfield Public Schools will be seeking to hire mental health services providers with increased experience and mental health credentials compared to current contracted service providers.

4. Transportation

FAIRFIELD PUBLIC SCHOOLS  
 SPED TRANSPORTATION  
 18-19 BOE PROPOSED BUDGET

SPED TRANSPORTATION	17-18 Budget Buses/Vehicles	17-18 BOE Budget	17-18 Projected Actuals Buses/Vehicles	17-18 BOE Projected Actuals	18-19 Budget Buses/Vehicles	18-19 BOE Proposed Budget	Updated 18-19 Pricing	UPDATED POTENTIAL SAVINGS	COMMENTS
Regular Transportation	92	\$ 4,766,995	89	\$ 4,600,249	89	\$ 4,686,987	\$ 4,663,701	\$ (23,286)	Rate reduction
Other Contracted Charges		\$ 258,036		\$ 252,539		\$ 265,267	\$ 247,377	\$ (17,890)	Performance Bond Adjustment
Sped Contract - First Student	34	\$ 2,020,258	34	\$ 2,162,027	34	\$ 2,402,628	\$ 2,362,561	\$ (40,067)	Updated Calculation
Out-of-District Sped Transp	11	\$ 418,175	16	\$ 481,689	16	\$ 671,178	\$ 617,106	\$ (54,072)	Updated Calculation
Sped Summer School Transp		\$ 182,690		\$ 182,948		\$ 217,020	\$ 206,514	\$ (10,506)	Rate reduction
Sped Transportation Aides		\$ 342,707		\$ 375,526		\$ 398,950	\$ 401,529	\$ 2,579	Increase in rates
Vo-Ag Transportation		\$ 35,115		\$ 38,533		\$ 38,880	\$ 35,642	\$ (3,238)	Reduction in hourly rate
Magnet Transportation		\$ 88,496		\$ 72,883		\$ 138,002	\$ 92,892	\$ (45,110)	Regional Transportation Grant
Vo-Tech Transportation		\$ 123,769		\$ 124,299		\$ 125,310	\$ 125,620	\$ 310	
Music Festival Transp		\$ 1,500		\$ 1,500		\$ 1,500	\$ 1,500	\$ -	
Sped Travel Reimbursement		\$ 500		\$ 500		\$ 500	\$ 500	\$ -	
Extra Curricular Transp		\$ 39,334		\$ 36,934		\$ 40,749	\$ 40,749	\$ -	
		\$ 8,277,575		\$ 8,329,627		\$ 8,986,971	\$ 8,795,691	\$ (191,280)	

5. Provide the last 5 years of Excess Cost received.

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Projected Actual	2019 Proposed Budget
<b>Total Excess Cost Revenue Received / Projected</b>	\$ 2,523,261	\$ 2,870,727	\$ 2,567,277	\$ 2,509,897	\$ 2,784,068	\$ 3,557,762	\$ 3,596,911	\$ 3,436,446	\$ 3,986,582	\$ 3,986,582
<b>Special Education Gross Tuition Costs</b>	\$ 4,258,966	\$ 4,607,895	\$ 4,198,486	\$ 5,049,972	\$ 6,133,952	\$ 6,533,537	\$ 6,376,055	\$ 7,238,290	\$ 8,826,228	\$ 9,371,880

6. CLC Projections for 2017-2018

*Current middle school CLC projection as of March 9, 2018, is 15 – 17 students.*

7. Outplacements students for the last two years. Budgeted number and actual (16-17, 17-18)

<i>School Year</i>	<i>Projected Outplacements</i>	<i>Actual Outplacements</i>	<i>Gross Tuition Cost</i>
2016-2017	<i>CES: 19 DCF: 6 Outplaced: 33 Settlements: 13 Total: 71</i>	<i>CES: 19 DCF: 5 Outplaced: 58 Settlements: 38 Total: 120</i>	<i>Actual: \$7,238,290  Budgeted: \$6,369,500</i>
2017-2018	<i>CES:13 DCF:6 Outplaced: 39 Settlements:22 Total:80</i>	<i>As of 12/2017 CES:18 DCF: 3 Outplaced: 50 Settlements: 26 Total: 97</i>	<i>Projected: \$8,826,228  Budgeted: \$6,688,342</i>

8. Staff turnover information.

**Teacher Turnover 2016-2017**

- 56 personal resignations from teachers
- 23 teacher retirements
- Shortage Area Vacancies as a result: 5 in Math, 5 in Science, 4 in World Language, 27 in Special Education and Related Services

**Teacher Turnover 2015-2016**

- 27 personal resignations from teachers
- 27 teacher retirements
- Shortage Area Vacancies as a result: 3 in Math, 5 in Science, 11 in Special Education and Related Services, 4 in World Language

**Teacher Turnover 2014-2015**

- 43 personal resignations from teachers
- 22 teacher retirements
- Shortage Area Vacancies as a result: 6 in Math, 4 in Science, 19 in Special Education and Related Services, 6 in World Language

9. Solar Information.

*PV PROJECTS*

<i>Building</i>	<i>Size (kw) AC</i>	<i>Placed into Service</i>	<i>Savings 1st year</i>	<i>Estimated Savings 2nd year</i>
<i>Fairfield Warde High - Rooftop</i>	<i>725.0</i>	<i>6/9/2016</i>	<i>\$56,413</i>	<i>\$66,948</i>
<i>Fairfield Ludlowe High - Rooftop</i>	<i>527.0</i>	<i>6/15/2016</i>	<i>\$33,486</i>	<i>\$39,397</i>
<i>Dwight Elementary - Rooftop</i>	<i>168.0</i>	<i>9/7/2016</i>	<i>\$15,835</i>	<i>\$19,184</i>
<i>Riverfield Elementary - Rooftop</i>	<i>125.4</i>	<i>11/8/2016</i>	<i>\$7,343</i>	<i>\$8,995</i>
<i>Fairfield Woods Middle - Rooftop</i>	<i>100.0</i>	<i>10/26/2016</i>	<i>\$5,887</i>	<i>\$7,311</i>
<i>Mill Hill Elementary - Rooftop</i>	<i>48.0</i>	<i>12/8/2016</i>	<i>\$5,524</i>	<i>\$6,452</i>
<i>Fairfield Warde High - Carport</i>	<i>450.0</i>	<i>3/1/2018</i>	<i>\$0</i>	<i>\$24,982</i>
<i>Fairfield Ludlowe High - Carport</i>	<i>396.0</i>	<i>11/1/2017</i>	<i>\$0</i>	<i>\$10,642</i>
<i>Fairfield Woods Middle - Rooftop</i>	<i>140.0</i>	<i>Proposed</i>	<i>\$0</i>	<i>\$0</i>
<i>Fairfield Woods Middle - Rooftop</i>	<i>160.4</i>	<i>Proposed</i>	<i>\$0</i>	<i>\$0</i>
<b>TOTALS</b>	<b>2,840</b>		<b>\$124,489</b>	<b>\$183,911</b>

10. SF of new construction.

<b>Stratfield Elementary School Project</b>	2011
<i>Addition added 15,368 sf</i>	
<b>Sherman Elementary School Project</b>	2013
<i>Addition added 1,785 sf</i>	
<b>Riverfield Elementary School Project</b>	2015
<i>Addition added 15,410 sf</i>	
<b>Fairfield Ludlowe High School Project</b>	2016
<i>Addition added 12,002 sf</i>	
<b>Holland Hill Elementary School Project</b>	2019
<i>Addition added 12,015 sf</i>	

*These school additions listed above identify added square footage to the district over the past few years, which (along with new mechanical means of fresh air HVAC equipment) will definitely add to the utilities increasing across the district.*

11. Can you please put together a staffing roll forward schedule that shows what you had budgeted in the current fiscal year, what the actual employment levels are and bridges that to what you are requesting in your proposed budget. It would be great to understand, if/where there are differences between what was proposed in last year's budget and what the actual staffing levels are, (and the reasons for those differences) and what is driving the requested increases for next year.

2017-18 Budget to Actual FTE Changes

Central Office		
Residency Investigator	0.20	
Secretary-Front Desk/Registration	1.00	1.20
Special Ed		
Sp/Lang Path Asst	1.00	
Special Ed Para's	7.70	
Special Ed Teachers	1.50	
CLC Teachers (Osborn Hill & Burr)	2.00	
Medicaid Coordinator	1.00	
Ind-District Records Facilitator	0.50	13.70
Schools		
Net HS Teacher Reductions	(1.45)	
Security Supervisor	(0.80)	(2.25)
Net Middle School Teacher Additions		0.20
Net Elementary Teacher Additions	1.80	
Net Elementary Regular Para Additions	0.20	2.00
<b>Total All Budget To Actual Additions</b>		<b>14.85</b>

12. We would like to know the 'all-in costs' for special education - including staffing, materials, tuition, transportation -- as full a P&L as we can - for the past 3 years, so that we can better understand the growth in this area and the challenges you are facing.

*Please see the BOE Proposed Budget Book, 2018-2019:*

- *Page 119, lines 1200, 2110, 2140, 2150*
- *Page 81, lines 51810, 54405*