



BOE Budget Review  
January 24, 2019  
Responses to Board Questions

Trisha Pytko.....Page 2  
Jenn Jacobsen.....Pages 2-3  
Christine Vitale.....Page 3  
Jennifer Maxon-Kennelly.....Page 4-5

**Trisha Pytko**

1. How much does it cost for Chromebooks for 6th graders only?

Grade 6	Quantity	Unit Cost	Total
Projected enrollment at FWMS, RLMS, TMS	787	\$ 225.00	\$ 177,075.00
Spares	42	\$ 225.00	\$ 9,450.00
Total Chromebooks	829		\$ 186,525.00
Total Number of Cases	829	\$ 23.50	\$ 19,481.50
Total Grade 6 Cost			\$ 206,006.50

2. I can see there was 25K taken from special need supplies, I am wondering what the breakdown is for instructional supplies taken out of the budget -was it by school? by Elementary/Middle/High School? What is the actual total and where did the instructional supplies get taken from? The district sped supply account was reduced by \$25,000 based on actual expenditures over several years. There is no impact on school supplies.

**Jenn Jacobsen**

3. What is the per pupil cost for Star and PSAT FY18, FY19 and FY20 per our agreements? Please include any separate fees broken out ( i.e. set up fees, end of year reconciliation based on count terms, etc.)

Assessment	Grade Levels	Number of Licenses	Per Student Cost	Setup Fees	Total Cost FY20
STAR • Early Literacy • Reading • Math	K-11 (limited use for identified grade 12 students)	8900 (projected enrollment of 8746, allowing approximately 150 additional licenses for transient students)	\$12	None	\$106,800
Accelerated Math	6-12	300	\$15.60 per student over 50 at each MS/ES school	\$1,370 setup fee for the first 50 licenses at each MS/HS (equating to \$27.40 per student for the first 50 students)	\$8,785
PSAT-9	9	800	\$9	None	\$7,200
PSAT/NMSQT	10 & 11	1600	\$13	None	\$20,800

4. What month of the year is administration anticipating giving the language test?

Is this a federally or state required test?

The test would be given in April or early May. It is not a required test.

5. Do we have an assessment calendar by grade/month/assessment?

The elementary SRBI calendar is attached.

Also for grades 3-5

- SBA is given in March, April, and May (total administration 5 hours per year)
- NGSS is given in March, April, and May (total administration estimated at 75 minutes per year for grades 5, 8, and 11)

For grades 6-12 (see [CTSDE Student Assessment News](#) for more specific information regarding CTSDE mandated assessment windows)

- STAR assessments are given in September, January, and May (each reading and math administration takes approximately 20-30 minutes, 3 times per year)
- SBA is given in March, April, and May (total administration 5 hours per year)
- NGSS is given in March, April, and May (total administration estimated at 75 minutes per year for grades 5, 8, and 11)
- STAMP is given in April and May

These time frames indicate the broad assessment windows. Schools then schedule individual class assessment times in those frames.

For grades 9-12

- PSAT is given in mid-October (3 hours)
- SAT is given in late March/early April (3 hours)

6. Are any standardized tests being removed or reduced?

We are reducing STAR administration in the high schools to a needs basis.

7. How was the decision made not to budget for the possible staff additions for those sections (4) that may need another section next year, as we did budget for 2 this year? We feel confident that our adjustment with turnover/retirees will cover next year.

### **Christine Vitale**

8. Elementary Classes that are 1-2 below class size threshold: There seemed to be some disagreement about whether or not we budgeted for the possibility of needing to add more teachers at the elementary level. I didn't want to press further at the table, but would like further clarification on this. Please see #7 above.

Jennifer Maxon-Kennelly

9. How do you see this as an "attractive component" to the education we offer in Fairfield?  
This program provides an opportunity to broaden our instructional approaches for students with identified needs. While there is a current path to acceleration in math this program provides a unique learning environment. There is opportunity to build math concepts and skills into the other curricular areas. Students will also be with peers with similar math skills and interests.
10. If this program is successful, do you see it as being something that might expand to being, for example, in three different elementary schools -- one for each feeder pattern?  
That is certainly a possibility.
11. I'm not so sure about the 13 student minimum.....  
This was taken from the Class/Teacher BOE Guidelines on page 132. It should be "15" though. Staff would agree that a small class should not go forward unless the impact was zero cost. If those 15 students were coming from three buildings where the 4th grade was 1 or 2 students over, running the class could be cost positive because the additional sections would not be needed at home schools.
12. Unfortunately, I do think the Math Academy needs to have both educational criteria and a business model approach. Yes, it is an opportunity for the most qualified students. But for it to avoid an FTE 1.0 impact, we also need to "favor" students coming from a school such that their "transfer" means that school is reduced by an FTE. It's not ideal, and it's not educationally "pure," but I would hate for this to fail due to its potential negative budget impact.  
One transfer student may or may not lower the FTE. This would need to be determined well before September when actuals are in place so the impacts would be estimates at the time students were placed.
13. I also think we should remain open to the possibility that a student MIGHT be able to be picked up for this program on an existing bus route, as its first stop. No, a parent could not assume this at the time of sign up, but.....  
We would agree that if a bus was in close proximity they could make a request to central office to get on that bus if space was available.
14. Referencing question #36:  
Sorry, but I have to ask again: how are we going to deliver a Survey Monkey survey, when we have NO student email addresses?  
We will collect their e-mails upon graduation. We want to have a more robust alumni database for the district and we are hoping this will go together.
15. Referencing question #37:  
If it's in the questions, I missed it. But I believe at one point during Tuesday's meeting, regarding Open Choice, a reference was made to their being 800 ES seats open. Can you tell me what percentage that is of all available seats (both including and NOT including portables)?  
This was in reference to Page 167 in the budget book. There are 733 open seats in

elementary based on actual building (not portables). The open space is 15.2% (85% capacity K-5). This assumes Holland Hill is completed at 504.

16. Referencing question #43:

I understand the explanation that is in the book. However, it is my understanding that (and I forget the HR term for this) there was also going to be a fall 2018 adjustment in the positions of many secretaries on the contract scale....that based on updated job descriptions, many were going to be moving “up” on the contract. Did this take place, and how much of the salary increase is accounted for by this?

The 19-20 budget includes an additional \$16,958 for the 3 positions included in the MOU subsequent to secretary negotiations.

17. Referencing question #62: I thought the Newcomer Academy was also implemented in some manner at either McKinley or TMS, or did they only “benefit” from the “expanded EL instructional approach”?

Components were implemented, most notably SIOP training at McKinley, Holland Hill, and TMS. In addition, we added .6 FTE to FWHS for more collaborative classrooms for math and social studies. Due to student enrollment, we did not require movement of students.

18. Referencing question #78:

My question didn’t get answered, due to a formatting issue.....

In 17-18, actual expenditures for WFC included specialized training. The 19-20 allocation was based on a per pupil allocation, and is virtually the same as the 18-19 allocation total.

19. Referencing question #83:

I would like to meet, however briefly, with Doreen. I don’t want to take up more board time, but I fell short of fully understanding the reasoning behind why we manage this in the manner that we do.

More than happy to meet.

20. Referencing question #96:

I would like to follow up on Nick’s question: now that he can be prepared for the question, can Mr. Cullen please give us a more specific breakdown of the two possible timelines (this year, operating budget; next year, capital nonrecurring) for the Stratfield Roof project? Also specifically how he thinks an \$85,000 project would increase to a \$100,000 project.

The project will increase through escalation and there was a very small contingency built in which could be greater.

This years’ operating budget would put the project in June 2020.  
Next year’s capital nonrecurring would put the project in June 2020.

Dates	Universal Screens	Diagnostics – LAS and MST	Classroom Teacher Assessments
Sept 4-7		9/5 - 9-12 F and P and Core Diagnostics for Rollover EIP students and new <b>Grade 1-5</b> Students <b>Grade 2</b> Core Diagnostics	
Sept 11-18	9/11-9/18 <b>Grades 2-5</b> STAR Reading/Math 9/13-9/21 <b>Grade 1</b> STAR EL, STAR Reading, STAR Math	9/11-9/14 <b>Grades 3-5</b> Core Diagnostics Start <b>Grade 1</b> diagnostics as STAR scores come in	9/11-9/21 <b>Gr. 1-2</b> all students F and P <b>Grades 3-5</b> F and P for students blue, yellow, red in STAR, Running Record Conference for students in STAR Green
Sept 17-21	9/17- 9/21 <b>Kindergarten</b> Fall Core Screens	9/21-9/28 <b>Grade 1</b> Core Diagnostics	9/11-9/21 <b>Gr. 1-2</b> all students F and P <b>Grades 3-5</b> F and P for students blue yellow, red in STAR, Running Record Conference for students in STAR Green 9/21-9/28 Spelling Inventory <b>All Grades 1-5</b>
Sept 24-28	9/24-9/28 STAR Early Literacy <b>Kindergarten</b>	9/21-9/28 <b>Grade 1</b> Core Diagnostics	9/21-9/28 Spelling Inventory <b>All Grades 1-5</b> <b>Math Fluency Grades 1-5</b>
Oct 8-12	CoGAT and Naglieri Tests for <b>Grade 3</b>		
Dec 3-7	12/3 - 12/14 <b>Grade 1</b> STAR EL if needed	12/10-12/14 <b>Grades 1-2</b> Core Diagnostics	12/3-12/14 <b>Grades K-2</b> F and P all students
Dec 10-14	12/3- 12/14 <b>Grade 1</b> STAR EL if needed <b>Gr 1-2</b> STAR Reading, STAR Math	12/10-12/14 <b>Grades 1-2</b> Core Diagnostics	12/3-12/14 <b>Grades K-2</b> F and P all students 12/3-12/7 <b>Grades 1-2</b> Spelling Inventory
Dec 17-21	12/17-12/21 <b>Kinder</b> STAR Early <b>Kinder</b> Core screens		
Jan 7-11			<b>Math Fluency Grades 1-5</b>
Jan 21-25	1/22-2/1 <b>Grades 3-5</b> STAR Reading and Math		

Dates	Universal Screens	Diagnostics – LAS and MST	Classroom Teacher Assessments
Jan 28-Feb 1	1/22-2/1 Grades 3-5 STAR Reading and Math	1/28-2/8 Grades 3-5 Core Diagnostics	1/28-2/8 Grades 3-5 all students F and P and Spelling Inventory
Feb 4 - 8		1/28-2/8 Core Diagnostics Grades 3-5	1/28- 2/8 Grades 3-5 all students F and Spelling Inventory
Mar 4-8	3/4-3/8 Kinder STAR EL Grades 1-2 STAR Reading/Math	3/5-3/19 K-1 F and P all students Grade 2 F and P for students in red and yellow on STAR GRADE 2 conference running record for students in blue-green on STAR	
Mar 11-15	3/11-3/15 Kinder Core Screens	3/11-3/15 Core Diagnostics Grades 1-2	3/5-3/19 K-1 F and P all students Grade 2 F and P for students in red and yellow on STAR. Grade 2 conference running record for students in blue-green on STAR
March 18-22			3/5-3/19 K-1 F and P all students Grade 2 F and P for students in red and yellow on STAR, Grade 2 conference running record for students in blue-green on STAR
March 25-29	Gr 5 SBA – ELA		
April 1-5	Gr 5 SBA – ELA		
April 8-12	Gr 4 SBA – ELA		Gr 6 Math Placement Test
April 15-19	NO SCHOOL		
May 1-May 3	SBA - Make Ups		Math Fluency Grades 1-5

Dates	Universal Screens	Diagnostics – LAS and MST	Classroom Teacher Assessments
May 6-10	Gr 4 SBA – Math		
May 13-17	Gr 3 SBA – Math 5/6-5/23 Grades 1-5, STAR Reading and Math	5/13-5/17 Grades 1-2 Core Diagnostics	5/13-5/24 K-2 F and P all students Grades 3-5 F and P for students in red and yellow on STAR, Grades 3-5 conference running record for students in blue-green on STAR
May 13-17	Gr 5 SBA – Math		
May 27-31	5/29-6/5 Kinder STAR EL		