Superintendent Memorandum

To: Board of Finance Members
From: Dr. Toni Jones
Re: Response to BOF (from 3/18/19 BoE Budget Review)
Date: March 25, 2019

1. Page 9-Universal Preschool as being discussed in Hartford - What would be the cost for an additional 22 classrooms? Do we have space in our current facilities to add 22 classrooms?
   We do not have space for 22 additional classrooms. If added, this would leave no space for additional sections and unique spaces like special education resources. If Universal PK became a mandate, the possible impact is as follows:

   *A very cursory estimate would be:*
   
   Teacher $90,000  
   Para $40,000  
   Classroom Set Up $25,000  
   $155,000 per classroom x 22 classrooms = $3,410,000 First Year  
   **Space would have an additional cost**

2. Open Choice District Participation Chart

<table>
<thead>
<tr>
<th>Region</th>
<th>Program Coordinator</th>
<th>Participating Districts</th>
<th># of Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridgeport</td>
<td>CES</td>
<td>Easton/Redding/Region 9</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Fairfield</td>
<td>83</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Trumbull</td>
<td>49</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Weston</td>
<td>27</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Westport</td>
<td>65</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>247</strong></td>
</tr>
<tr>
<td>Hartford</td>
<td>CREC</td>
<td>27 different districts</td>
<td>2300</td>
</tr>
<tr>
<td></td>
<td></td>
<td><em>150 suburban students attend Hartford schools</em></td>
<td></td>
</tr>
<tr>
<td>New Haven</td>
<td>ACES</td>
<td>14 different districts</td>
<td>279</td>
</tr>
<tr>
<td></td>
<td></td>
<td><em>189 suburban students attend New Haven Schools</em></td>
<td></td>
</tr>
</tbody>
</table>
3. Open Choice 14-Year Average, 2005-2019

A. **Fourteen-Year Revenue to the BOE**
   14 Yr. Revenue to the BoE: Open Choice $2,594,623
   14 Yr. Bonus Payment from Ct. $96,501
   14 Yr. Average Staffing - Teacher Salary and Benefits $(1,050,000)*
   *Calculated at $75,000 per teacher using the higher 2019 average (rather than the 2005 average)

   14 Year Revenue after Subtracting 1 Teacher per Year $1,641,124

B. **Fourteen-Year Annual Average 2005-2019**
   Average Annual Revenue to the BoE: Open Choice $185,330
   Average Annual Bonus Payment from CT. $6,892
   Average add of 1 Teacher Salary and Benefits $(75,000)

   Average Annual Net $117,222

   Elementary $137 per student 43 students $5,891
   Middle School $163 per student 18 students $2,934
   High School $481 per student 22 students $10,582
   Total in Materials Allocation for 83 Students $19,407

   Average Open Choice revenue to the BoE after subtracting one teacher $117,222
   Less Expenditures for Materials Allocation per student $(19,407)

   Average annual revenue less materials and staffing: $97,815

   **2018-2019 Average revenue based on current trends in staffing costs and materials:**
   
   $265,553 Revenue - $75,000 Teacher= $190,553
   
   $190,553 – Materials and Supplies $19,407 = $171,146

   **Special Education Information**
   Invoicing all SPED costs over $3,000 2018-2019

   **Attachments**
   - Outplaced/In-district Cost Comparison
   - FTE to Enrollment Comparison
   - Budget Increase Comparison
   - PPE and Enrollment (2016-2017)
   - ECC Facilities Powerpoint
Special Education Program Descriptions
and Outplaced/In-district Cost Comparisons

**Early Childhood**

*ECC: Early Childhood Center*
As mandated by law, students ages 3-5, enrolled in the ECC have significant developmental delays in cognition, communication, motor skills, social skills and adaptive skills. Some students in the ECC require assistance with toileting and feeding as well.

**K-12 Programs**

*CLC: Complex Learner Cohort*
Students in CLC need assistance with toileting, feeding, may be nonverbal with significant communication deficits and significant medical needs. These students have significant global developmental delays.

*CLC-S: Complex Learner Cohort – Social/Emotional*
Students in the CLC-S have significant mental health and social/emotional needs, significant behavioral needs, and require individualized behavioral programming and academic support.

*IMPACT: Individualized Motivation to Promote Achievement Creative Transformations*
High School students who need significant mental health and therapeutic supports requiring a high level of expertise, including psychiatric and psychological consultation through Yale Child Study Center.

**Post High School Program**

*CPP: Community Partnership Program*
As mandated by Law, the CPP supports students aged 18-21 who require individual post-secondary transition support in employment, training, and independent living skills.
## OUTPLACED / IN DISTRICT COST COMPARISON
### ACTUAL ENROLLMENT NUMBERS AS OF 3/22/2019

<table>
<thead>
<tr>
<th>Specialized Program</th>
<th>Students</th>
<th>SpEd Teachers</th>
<th>Social Workers</th>
<th>ED Trainers</th>
<th>Paras</th>
<th>Average Cost of Outplacement at $100,000</th>
<th>Estimated In-District Cost</th>
<th>Cost Avoidance</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLC - ECC</td>
<td>14</td>
<td>1</td>
<td>3</td>
<td>6</td>
<td>$1,400,000</td>
<td>480,000</td>
<td>920,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Osborn Hill</td>
<td>13</td>
<td>2</td>
<td>4</td>
<td>8</td>
<td>$1,300,000</td>
<td>700,000</td>
<td>600,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Dwight</td>
<td>8</td>
<td>1</td>
<td>2</td>
<td>5</td>
<td>$800,000</td>
<td>387,000</td>
<td>413,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Burr</td>
<td>9</td>
<td>1</td>
<td>2</td>
<td>7</td>
<td>$900,000</td>
<td>461,000</td>
<td>439,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Jennings</td>
<td>10</td>
<td>1</td>
<td>3</td>
<td>6</td>
<td>$1,000,000</td>
<td>480,000</td>
<td>520,000</td>
<td></td>
</tr>
<tr>
<td>CLC - S - Riverfield</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>$500,000</td>
<td>366,000</td>
<td>134,000</td>
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<tr>
<td>CLC - Roger Ludlowe M.S.</td>
<td>4</td>
<td>1</td>
<td>3</td>
<td>1</td>
<td>$400,000</td>
<td>295,000</td>
<td>105,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Fairfield Woods M.S.</td>
<td>4</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>$400,000</td>
<td>276,000</td>
<td>124,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Tomlinson</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>3</td>
<td>$500,000</td>
<td>257,000</td>
<td>243,000</td>
<td></td>
</tr>
<tr>
<td>CLC - Fairfield Ludlowe H.S.</td>
<td>18</td>
<td>3</td>
<td>6</td>
<td>12</td>
<td>$1,800,000</td>
<td>1,050,000</td>
<td>750,000</td>
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<tr>
<td>CLC - Fairfield Warde H.S.</td>
<td>11</td>
<td>2</td>
<td>3</td>
<td>7</td>
<td>$1,100,000</td>
<td>607,000</td>
<td>493,000</td>
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</tr>
<tr>
<td>IMPACT</td>
<td>46</td>
<td>0</td>
<td>5</td>
<td>0</td>
<td>$4,600,000</td>
<td>450,000</td>
<td>4,150,000</td>
<td></td>
</tr>
<tr>
<td>CPP</td>
<td>16</td>
<td>4.7</td>
<td>0</td>
<td>10</td>
<td>$1,600,000</td>
<td>793,000</td>
<td>807,000</td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL                        | 163      | 19.7          | 6              | 31          | 69     | $16,300,000 | $6,602,000 | $9,698,000 |

Average Costs (salaries and benefits):
- Outplacement: $100,000
- SpEd Teacher: $90,000
- ED Trainer: $56,000
- Para: $37,000
Fairfield Public Schools
Total Certified and Non-Certified FTE's Compared to Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Regular Ed FTE's</th>
<th>Special Ed FTE's</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-16</td>
<td>1112.5</td>
<td>365.7</td>
</tr>
<tr>
<td>2016-17</td>
<td>1112.9</td>
<td>381.9</td>
</tr>
<tr>
<td>2017-18</td>
<td>1108.45</td>
<td>394.65</td>
</tr>
<tr>
<td>2018-19</td>
<td>1118.78</td>
<td>415.65</td>
</tr>
<tr>
<td>2019-20</td>
<td>1113.68</td>
<td>427.65</td>
</tr>
</tbody>
</table>

Total Enrollment

- 2015-16: 1112.5
- 2016-17: 1112.9
- 2017-18: 1108.45
- 2018-19: 1118.78
- 2019-20: 1113.68

Regular Ed FTE's: Blue
Special Ed FTE's: Orange
Major Budget Increases as a Percentage of Prior Years' Budget

- **FY15-16**: 63.02%
- **FY16-17**: 62.79%
- **FY17-18**: 62.96%
- **FY18-19**: 62.79%
- **FY19-20**: 61.86%

**Tuition**: 16.34%
**Transportation**: 6.04%
**Operations & Maintenance of Buildings**: 6.04%
**Benefits**: 6.04%
**Staff Salaries**: 6.04%
The Average of the surrounding towns PPE (in black) is 8.5% higher than Fairfield’s PPE (in yellow).
Early Childhood Center Programming
Facilities Update

Board of Education Meeting
March 12, 2019
Important Long-Term Factors To Considered

**ADA Accessibility**
- Drop off & Pick Up Areas
- Elevator Access to be able to move throughout the building
- Amount of Steps within the Building

**HVAC**
- Throughout the Entire Building
- In Partial Classrooms
- In Related Services Areas
- In the Gym
- In the Cafeteria

**Playground Area**
- Existing Pre-K Playground Space
- Quality of Playground Location
- Available Alternate Playground Area
Other Important Long-Term Factors To Considered

**Move In Ready Condition**

Available Classrooms with Restrooms
  Number of Classrooms with Restrooms
  Opportunity for Future Program Growth and Expansion

**Building Functionality**
  Ease of Mobility throughout the Building and Access to ALL Services

**Location**
Results of Rubric Ratings

1. Burr Elementary School
2. Holland Hill Elementary School
3. McKinley Elementary School
4. Riverfield Elementary School
5. Stratfield Elementary School
6. Sherman Elementary School
7. North Stratfield Elementary School*
Burr

Strengths:
Drop off & Pick Up area
HVAC throughout the Building
Existing Preschool Playground and Location of Playground
Alternative Playground Space if needed
Move in Ready
Classrooms with Restrooms with Room for Future Expansion
  • 16 Classrooms with Restrooms (8 downstairs and 8 upstairs)

Weaknesses:
Elevator or Internal Steps Required to Access Second Floor
Location
Holland Hill

Strengths:
- No Elevator of Internal Steps required
- Drop off & Pick Up Area
- HVAC throughout the Building
- Space available for Preschool Playground
- Move in Ready
- Classroom with Restrooms with Room for Future Expansion
- **8 Classrooms with Restrooms**

Building Functionality
Location

Weaknesses:
- No Existing preschool playground
McKinley

**Strengths:**
- Drop Off & Pick Up Area
- HVAC throughout the Building
- Existing Preschool Playground
- Move in ready
- Location

**Weaknesses:**
- Elevator and Internal Stairs Required to Access second Floor
- Number of Classrooms with Restrooms and Room for Future Expansion
  - **Only 4 Classrooms with Restrooms**
Riverfield

**Strengths:**
- Drop Off & Pick Up area
- No Elevator or Internal Stairs Required Throughout the Building
- HVAC Throughout the Building
- Alternative Space available for Preschool Playground
- Move In Ready
- Building Functionality
- Location

**Weaknesses:**
- No Existing Preschool Playground
- Classroom with Restrooms and Room for Future Expansion
  - **Only 4 Classrooms with Restrooms**
Stratfield

Strengths:
HVAC Throughout the Building
Alternative Playground Space Available
Move In Ready

Weaknesses:
Elevator and Internal Stairs Required to Access Second Floor
Location of Existing Preschool Playground
Number of Classroom with Restrooms and Room for Future Expansion
  • Only 4 Classrooms with Restrooms

Building Functionality
Sherman

**Strengths:**
HVAC throughout the Building
Classrooms with Restrooms
• **7 Classrooms with Restrooms**
Building Functionality

**Weaknesses:**
Drop Off & Pick Up Area
No Existing Preschool Playground
Not Move in Ready
Space for Future Expansion
North Stratfield*

**Strengths:**
No Elevator of Internal Steps Required
Alternative Preschool Playground Space Available
Classroom with Restrooms and Space for Future Expansion
- **13 Classrooms with Restrooms**
Building Functionality

**Weaknesses:**
No HVAC Throughout the Building *
No Existing Preschool Playground
Not Move in Ready

*If AC were installed at North Stratfield School its Overall Rating would be third highest rating behind Burr and Holland Hill
Other Elementary Schools

Jennings, Osborne Hill, Mill Hill and Dwight Elementary Schools were rated significantly lower on the rubric than other elementary schools primarily due to lack of AC throughout the building, no preschool playground, not being move in ready and limited opportunity for future expansion.