



Upcoming Meeting Dates

FLHS BC Final Minutes, 10/11/17, 12/13/17

Response to BOE Questions for 1/23 Meeting



Upcoming Board of Education Meeting Dates

January 23	7:30 PM	Special Meeting – Budget Discussion 501 Kings Hwy East 2 nd Floor Board Conference Room
January 25 THURSDAY	7:30 PM	Regular Meeting – Budget Approval 501 Kings Hwy East 2 nd Floor Board Conference Room
January 30	5:00 PM	Policy Committee Meeting 501 Kings Hwy East Superintendent’s Conference Room

**RTM Committee Meeting/FEA Contract
Jan 22, 2018
7:30 PM
BOE Conference Room

**RTM Meeting/FEA Contract
Jan 29, 2018
8:00 PM
Osborn Hill School

**FAIRFIELD LUDLOWE HIGH SCHOOL BUILDING
COMMITTEE**

Wednesday, October 11 2017 7:30 p.m.

Fairfield Ludlowe High School Faculty Lounge

785 Unquowa Rd.

Fairfield, CT 06825

FINAL MINUTES

Present: Marc Donald, Marc Andre, Greg Pidluski, Robert Sickeler
Also Present: Sal Morabito (BOE), Gerald Foley (Town of Fairfield Purchasing), Eric Cushman (Gilbane), Joe Costa (Perkins Eastman), Carol Way (RTM liaison), Jessica Gerber (BOE liaison)

Absent: Donna Ertel, Joseph Pagnozzi, John Comerford

I. Call To Order AND II. Pledge of Allegiance

Mr. Donald called the meeting to order at 7:30pm, followed by the Pledge of Allegiance by all present.

III. Construction Manager Update

Mr. Cushman passed around to the Committee "elevated drawings" showing what work was completed this summer, and what work needs to be completed in Summer 2018. The punch list for this summer has been completed.

Mr. Donald reported that he gave the First Selectman a project update .

Mr. Morabito reported that the EPA will be doing a new round of testing next month.

IV. Approval of Invoices

Mr. Cushman handed out updated sheet to the Committee regarding invoices to be approved.

The following are to be approved:

Woodard & Curran \$12,452.27

Gilbane \$137,577.98

Motion was made by Mr. Pidluski to approve invoices totaling \$150,030.25, which was seconded by Mr. Sickeler. 4:0:0 in favor.

V. New Business

Motion was made by Mr. Sickeler to approve the Minutes from the September 13, 2017 meeting, which was seconded by Mr. Donald. 4:0:0 in favor.

VI. Old Business ---NONE

VII. Public Comment ---NONE

VIII. Adjourn

Motion was made by Mr. Andre to adjourn the meeting at 7:43pm, which was seconded by Mr. Sickeler. 4:0:0 in favor.

Respectfully submitted,

Jennifer Hochberg Toller

FLHS Building Committee Recording Secretary

**FAIRFIELD LUDLOWE HIGH SCHOOL BUILDING
COMMITTEE – SPECIAL MEETING**

**Wednesday, December 13, 2017 7:30 p.m.
Fairfield Ludlowe High School Faculty Lounge
785 Unquowa Rd.
Fairfield, CT 06825**

FINAL MINUTES

Present: Marc Donald, Marc Andre, Greg Pidluski, Robert Sickeler,
Donna Ertel

Also Present: Sal Morabito (BOE), Gerald Foley (Town of Fairfield
Purchasing), Eric Cushman (Gilbane), Joe Costa (Perkins Eastman),
Jessica Gerber (BOE liaison)

Absent: Joseph Pagnozzi, John Comerford

I. Call To Order AND II. Pledge of Allegiance

Mr. Donald called the meeting to order at 7:30pm, followed by the
Pledge of Allegiance by all present.

III. Budget Report

Mr. Cushman passed out an updated budget report to Committee
members, and reported that a few invoices are to be reviewed and
approved this month.

IV. Approval of Invoices

Mr. Cushman handed out updated sheet to the Committee regarding
invoices to be approved.

The following invoices are:

Woodard & Curran (total \$8301.88 - first invoice 6.16.17 \$2480.00,
second invoice 6.16.17 \$3545.25, third invoice 11.30.17 \$2276.63)

Perkins Eastman (\$5279.72)

Grand total to be approved: \$13,581.60

Motion was made by Mr. Pidluski to approve invoices totaling \$13,581.60, which was seconded by Ms. Ertel. 5:0:0 in favor.

V. Meeting Dates

Mr. Donald reviewed the proposed 2018 meeting dates with the Committee members.

Motion was made by Ms. Ertel to approve the 2018 meeting dates (January 10, February 7, March 14, April 18, May 9, June 13, July 11, August 8, September 12, October 10, November 14, December 12), which was seconded by Mr. Sickeler. 5:0:0 in favor.

VI. Election of Officers

Motion was made by Mr. Sickeler to approve the slate of officers for 2018: Marc Donald (Chair), Donna Ertel (Vice Chair), and Joseph Pagnozzi (Secretary), which was seconded by Mr. Pidluski and Mr. Andre. 5:0:0 in favor.

VII. Old Business

Mr. Morabito handed out to Committee members a copy of a letter from Woodard & Curran pertaining to testing regarding the paint issue and PCBs, and their request for an increase in the budget (additional testing per EPA, CT-DEEP). The total for proposed additional testing and sampling is \$29,100. After discussion, approval for this will wait until next month's meeting.

Mr. Morabito also handed out a PCB location chart pertaining to the contaminated soil; the spots where contaminated soil is located will be

covered by mulch until the summer, at which time that soil will be removed.

VIII. Adjourn

Motion was made by Ms. Ertel to adjourn the meeting at 8:08pm, which was seconded by Mr. Pidluski. 5:0:0 in favor.

Respectfully submitted,

Jennifer Hochberg Toller
FLHS Building Committee Recording Secretary



January 23, 2018 – Board Questions Handout

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Part I: Responses to Questions Raised at the January 16 Special Meeting

1. Side by side Comparison Chart of ESS and new in-house program.

High School Intensive Student Support Program Cost Comparison

	<i>Mental Health Staff</i>	<i>Staff Supervision and Evaluation</i>	<i>Psychiatric Consultation with Yale Child Study Center</i>	<i>Psychological Consultation with Yale Child Study Center</i>	<i>Executive Functioning Consultation with Dr. Peg Dawson</i>	<i>Cost</i>
<i>ESS</i>	5	<i>By ESS</i>	NA	NA	NA	\$613,000
<i>Fairfield Public Schools</i>	5	<i>By FPS</i>	✓	✓	✓	\$535,000

**Continuation of high school DBT consultation with Cognitive and Behavioral Consultants throughout the 2018-19 school year will be incorporated into the new in-house high school intensive student support program (\$30,000)*

**Extended school year services for students who require this ongoing support during summer months *Continuation of high school DBT consultation with Cognitive and Behavioral Consultants throughout the 2018-19 school year will be incorporated into the new in-house high school intensive student support program (\$30,000)*

**Extended school year services for students who require this ongoing support during summer months (\$40,000)*

2. Page 93, line 401 – Examples of what the ‘reserve’ column represents.

Funds in reserve

Science 6-12 *summer curriculum work will not be made up. Possible purchase of resources now?*

ELA K-5 *Non fiction series books for class libraries, curriculum writing teams were smaller, picture books and chapter books for social issues book clubs*

Funds in reserve

Social Studies 6-12 *Mostly summer work. I had planned on revising implementation guides and assessments, and working on common research/inquiry projects. After the first year of implementation of our curriculum, this would have been extremely helpful – particularly in middle school where we implemented brand new courses. The bulk of the high school work would have been in AP Comparative Government and Sociology which were new courses last year, and in AP Modern European History which was recently revised by College Board.*

ELA 6-12 *Summer curriculum work from 6-12 grade was not down because of the funds held in reserve. Also, I could not purchase any professional texts or materials for teachers because of the same issue.*

Math, 6-12 *The same as ELA 6-12*

3. Outplacement – cost examples

Examples of approximate Outplacement costs:

School	Cost
<i>Cooperative Educational Services (CES)</i>	<i>\$59,000</i>
<i>Boys & Girls Village</i>	<i>\$70,000</i>
<i>Cedarhurst</i>	<i>\$54,000</i>
<i>Adelbrook</i>	<i>\$65,000</i>
<i>Milestones</i>	<i>\$125,000</i>
<i>Milestones + Room & Board</i>	<i>\$193,000 + \$220,000</i>
<i>Institute of Professional Practice (IPPI)</i>	<i>\$85,000</i>
<i>Eagle Hill: Greenwich</i>	<i>\$71,000</i>
<i>Foundation School</i>	<i>\$68,000</i>
<i>Futures</i>	<i>\$100,000</i>
<i>Hope Academy</i>	<i>\$85,000</i>
<i>Chamberlain</i>	<i>\$64,000 + \$82,000</i>
<i>Devereaux-Glenholme</i>	<i>\$50,000 + \$85,000</i>
<i>Fusion</i>	<i>\$55,000</i>
<i>Giant Steps</i>	<i>\$150,000</i>
<i>Grove: Tuition + Room & Board</i>	<i>\$132,000 + \$35,000</i>
<i>NECC: Tuition + Room & Board</i>	<i>\$156,000 + \$235,000</i>
<i>Meliora Academy</i>	<i>\$135,000</i>
<i>St. Vincent's</i>	<i>\$100,000</i>
<i>ACES</i>	<i>\$92,000</i>
<i>Woodhouse Academy</i>	<i>\$79,000</i>
<i>Fusion</i>	<i>\$64,000</i>
<i>Wellspring + Room & Board</i>	<i>\$55,000 + \$131,000</i>

Settlement Agreement Locations	Cost
<i>Winston Prep</i>	<i>\$42,000</i>
<i>Easton Country Day School</i>	<i>\$30,000</i>
<i>Sandhill – New Mexico</i>	<i>\$10,000</i>
<i>Eagle Hill</i>	<i>\$50,000</i>
<i>Kildonan – New York</i>	<i>\$37,000</i>
<i>Speech Academy</i>	<i>\$50,000</i>
<i>Villa Maria School</i>	<i>\$41,000</i>
<i>Oxford Academy</i>	<i>\$50,000</i>
<i>Brehm Prep</i>	<i>\$30,000</i>
<i>Hyde School</i>	<i>\$22,000</i>
<i>Hampshire – New Hampshire</i>	<i>\$45,000</i>
<i>Spire</i>	<i>\$85,000</i>
<i>The Kings Daughter - Tennessee</i>	<i>\$60,000</i>
<i>Mansfield Hall</i>	<i>\$30,000</i>
<i>Franklin Academy</i>	<i>\$72,000</i>
<i>Daniels - Utah</i>	<i>\$109,000</i>
<i>Unita - Utah</i>	<i>\$75,000</i>
<i>Unquowa</i>	<i>\$23,000</i>
<i>Franklin Academy</i>	<i>\$72,000</i>

Other Services	Other Costs
<i>Occupational Therapy</i>	<i>@ \$150 per hour</i>
<i>Speech and language Services</i>	<i>@ \$150 per hour</i>
<i>Physical Therapy</i>	<i>@ \$150 per hour</i>
<i>Psychological Services (Evaluations)</i>	<i>Range from @\$1500 - \$4500</i>
<i>Social Work Services</i>	<i>@ \$150 per hour</i>
<i>Extended School Year Services (summer)</i>	<i>Range \$5000 - \$33,000 per student</i>
<i>Nursing: one to one</i>	<i>\$99,000</i>

4. Why does Gifted/STEAM show cost reductions for most positions? Page 50

The easiest way to answer this question is that it is reflective of the staff we have put in those roles for next year. When we budget, we have an actual person assigned to each position. Most often, the person is in that position currently. The Gifted costs look different from year to year (some are much more and some are much less than this year) because of the way that we moved staff into those positions for the budget estimate. All current staff must still be in a position, and they were placed in one of the new roles.

The district uses \$58,336 as the salary for a teacher on the MA Step 5 scale to fill vacancies. Also, the three classroom positions which are being reallocated to STEM/Gifted are “actual” salaries of the three lowest salaries from the buildings projected to be reduced a section. The difference in the Gifted/STEAM is the difference in staffing with a teacher at the high end of the salary scale vs. the average MA Step 5.

This change was made to account for all of the shifts that will be occurring on the elementary school level. The people who are currently in the IIT role were moved to the new EPF positions for budgeting purposes. Most of the IIT salaries are more costly because they are teachers with a higher level of experience.

The three elementary classroom teachers who are in classrooms that are being eliminated were placed in the resulting Gifted/STEAM vacancies. The remaining Gifted/STEAM FTE was budgeted for using a “placeholder” salary of a teacher in the Master’s lane, at Step 5.

5. ELL monitor status and # of students that exit ELL.

Please see page 61.

	Level 1	Level 2	Level 3	Level 4	Total	
<i>Elementary</i>	47	37	63	16	163	62.7%
	28.8%	22.7%	38.7%	9.8%		
<i>Middle</i>	7	9	24	12	52	20.0%
	13.5%	17.3%	46.2%	23.1%		
<i>High</i>	7	8	23	7	45	17.3%
	15.6%	17.8%	51.1%	15.6%		
<i>District</i>	61	54	110	35	260	
	23.5%	20.8%	42.3%	13.5%		

5. DIP Total amount of money allotted (pages 3-5).

Reallocation of Existing Funds to Support DIP:

Budget Allocation for the 21st Century Skills Initiative

<i>7th grade Chromebook with license</i>	891	\$244.00	\$217,404
<i>9th-12th grade- Social Studies and Science Chromebook with license</i>	1507	\$244.00	\$367,708
<i>Technology Department training materials</i>			\$20,992
<i>Professional Development- Instructional Office- (\$41 per hour for 103 staff members for 25 hours)</i>			\$105,575
Total:			\$711,679

- *Elementary science 13,008*
- *Secondary science \$673,348*
- *Strengthen core instruction/ Implement a systemic focus on STEAM education in 3rd -5th grades/ Changing role of the Instructional Improvement Teacher to an Elementary Program Facilitator for more enhanced leadership - EPF/STEAM/Gifted = Total 2.1 increase FTE \$156,000 and additionally PD costs in the following areas (PD – PK-12 standards, curriculum development, tech integration, inquiry instruction, administrators) - \$110,808.*
- *Continued focus on interventions – STAR, SRBI consultants - \$128,800*
- *Inquiry \$36,696*
- *Continued support for elementary literacy –\$64,468*

7. What is the total cost to restore the 20% in materials and supplies.

What is the incremental percentage increase needed to increase \$100,000?

	\$	\$	\$		
18-19 Supt. Proposed Increase	168,724,490	173,959,991	5,235,501	3.10%	
			\$		
			100,000	0.06%	3.16%
			\$		
			200,000	0.12%	3.22%
			\$		
			300,000	0.18%	3.28%
			\$		
			400,000	0.24%	3.34%
			\$		
			500,000	0.30%	3.40%

\$403,602 required to restore the 20% from materials and supplies

	Projected Enrollment 2017 - 2018	17-18 School Allocation	Projected Enrollment 2018 -	Diff in Enrollment 18-19 vs. 17-18	18-19 School Allocation	Diff in Allocation 18-19 vs. 17-18
ELEMENTARY		\$135			\$108	(\$27)
Burr*	377	\$ 50,895	378	1	\$ 40,824	\$ (10,071)
Dwight*	301	\$ 40,635	333	32	\$ 35,964	\$ (4,671)
Holland Hill	392	\$ 52,920	375	(17)	\$ 40,500	\$ (12,420)
Jennings	288	\$ 38,880	297	9	\$ 32,076	\$ (6,804)
McKinley	445	\$ 60,075	432	(13)	\$ 46,656	\$ (13,419)
Mill Hill	348	\$ 46,980	341	(7)	\$ 36,828	\$ (10,152)
North Stratfield	365	\$ 49,275	379	14	\$ 40,932	\$ (8,343)
Osborn Hill	415	\$ 56,025	401	(14)	\$ 43,308	\$ (12,717)
Riverfield	411	\$ 55,485	417	6	\$ 45,036	\$ (10,449)
Sherman	472	\$ 63,720	469	(3)	\$ 50,652	\$ (13,068)
Stratfield*	406	\$ 54,810	397	(9)	\$ 42,876	\$ (11,934)
TOTAL ELEM	4,220	\$ 569,700	4,219	(1)	\$ 455,652	\$ (114,048)
MIDDLE		\$162			\$130	(\$32)
FWMS	942	\$ 152,604	921	(21)	\$ 119,730	\$ (32,874)
RLMS	847	\$ 137,214	846	(1)	\$ 109,980	\$ (27,234)
TM	654	\$ 105,948	657	3	\$ 85,410	\$ (20,538)
TOTAL MS	2,443	\$ 395,766	2,424	(19)	\$ 315,120	\$ (80,646)
HIGH (Adj for \$100,000 supplem		\$475			\$414	(\$61)
FLHS	1,470	\$ 698,250	1,485	15	\$ 614,790	\$ (83,460)
FWHS	1,496	\$ 710,600	1,455	(41)	\$ 602,370	\$ (108,230)
TOTAL HS	2,966	\$ 1,408,850	2,940	(26)	\$ 1,217,160	\$ (191,690)
		\$396			\$380	(\$16)
WFC						
(extracted from projected enrollment at each high school for 17-18 only)	60	\$ 23,760	31	(29)	\$ 11,780	\$ (11,980)
TOTAL (K-12)	9,689	2,398,076	9,614	(75)	1,999,712	\$ (398,364)
PRE K		\$135			\$108	(\$27)
Burr - *	36	\$ 4,860	32	(4)	\$ 3,456	\$ (1,404)
Dwight*	18	\$ 2,430		(18)	\$ -	\$ (2,430)
Stratfield*	36	\$ 4,860	32	(4)	\$ 3,456	\$ (1,404)
ECC	133		133	0		\$ -
TOTAL PRE K	223	\$ 12,150	197	(26)	\$ 6,912	\$ (5,238)
TOTAL (PK- 12)	9,912	\$ 2,410,226	9,811	(101)	\$ 2,006,624	\$ (403,602)

8. Copier lease information. Why an increase?

Copier costs have been budgeted on a per pupil basis. In 17-18 the per pupil allocation was standardized, which greatly reduced the budgeted amount for the high schools. The reduction was too drastic to maintain current budget needs resulting in a large increase at the high school level for 18-19. Some copiers were replaced all school sites and Central Office with the exception of Riverfield, Burr, and Sherman who did not require new copiers at this time.

9. What are the major fundraisers at each school site? How much do they raise?

After checking with staff, there is no consistent fundraising amount per school. There is also no consistent approach to how those fundraisers support the schools. Some PTA’s ask the school what they would like to purchase and focus on larger items, they provide direct funds (\$200) to each teacher for materials and supplies, and purchase individual items as requested by the leadership at the school. Generally, funds are directed to projects that enhance the building (sound systems, video monitors for the halls, lighting equipment, and projects).

10. Legal fees information.

In-house counsel (no additional attorney fees required)

- *Expulsion Negotiation and Hearings*
- *Transportation Hearings*
- *Residency Hearings*
- *Internal grievance issues/meeting with Union representation*
- *Bullying/Harassment Investigations*
- *Advising on miscellaneous special education and/or disciplinary matters*
- *Coordination of legal counsel on various matters*

An example of the streamlining that occurs by having one person oversee legal services can be seen in one particular and complicated case where, when in-house counsel started in July 2017, there were four different outside law firms actively working on the same case. Now, while that case is still active and remains fairly complicated, there are only two firms involved with the case. One firm is the District’s special education counsel, and the other is covered by insurance.

One area targeted to reduce expenditures was Special Education Legal Expenses. As of the December billing, expenditures are down 40%.

Legal Vendor	Month	Payment Amount	Total Payment
Berchem Moses, PC	July	\$22,021.47	
	August	\$32,804.50	
	September	\$19,531.30	
	October	\$14,303.60	
	November	\$8,127.97	
			\$96,788.84
Bond, Shoeneck & King, PLLC	July	\$23,884.60	
	August	\$14,860.15	
			\$38,744.75
Del Vecchio Reporting Services	October	\$4,227.41	
			\$4,227.41
Frederick F. Ward, III	September	\$6,266.32	
	November	\$5,230.00	
			\$11,496.32
Kainen Escaler & McHale	October	\$1,567.50	
	November	\$4,526.84	
	December	\$1,463.17	
			\$7,557.51
Pullman Comley, LLC	July	\$31,424.09	
	August	\$28,235.38	

<i>Legal Vendor</i>	<i>Month</i>	<i>Payment Amount</i>	<i>Total Payment</i>
	<i>September</i>	<i>\$31,266.60</i>	
	<i>October</i>	<i>\$29,321.65</i>	
	<i>November</i>	<i>\$31,083.45</i>	
			<i>\$151,331.17</i>
<i>Michael Riccio (mediator)</i>	<i>October</i>	<i>\$1,100</i>	
			<i>\$1,100</i>
<i>John Romano (mediator)</i>	<i>November</i>	<i>\$7,200.00</i>	
	<i>December</i>	<i>\$1,800.00</i>	
			<i>\$9,000</i>
<i>Shipman & Goodwin LLP</i>	<i>October</i>	<i>\$884.00</i>	
	<i>November</i>	<i>\$5,944.00</i>	
			<i>\$6,828.00</i>
GRAND TOTAL			<i>\$327,074.00</i>

Part II: Responses to Submitted Board Questions, January 23, 2018

Ms. Pytko

1. On page 31, #207- Pension/Retirement

Please explain why there is a 17% increase. It seems high. Is there a reason for this large increase.

Pension / Retirement Budget
2018 - 2019

	17-18 Budget	17-18 Projected Actual	18-19 Proposed Budget	Budget Increase	% Increase
Town Pension	\$1,960,000	\$2,089,000	\$2,250,000	\$290,000	14.80%
Supt. 403(b)	\$ 6,000	\$ 6,600	\$ 6,600	\$ 600	10.00%
Supt. 457	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	0.00%
Non-Cert Staff 401(a)	\$ 167,359	\$ 171,335	\$ 235,536	\$ 68,177	40.74%
	\$2,157,359	\$2,290,935	\$2,516,136	\$358,777	16.63%

The town pension contribution is calculated by the towns actuarial. They have explained the increase is “due to the operation of the asset smoothing method.”

As of July 1, 2016 the actuarial assets used in the contribution calculation were higher than the market value due to asset losses for the four year period prior to the valuation date. The projections we present each year show those losses being realized over time.

As a result, the contribution trends up from \$4.81 million for 17-18 all the way to \$6.07 million for 2021-2022. The \$5.21 million estimate for the total Town pension contribution for 2018-2019 assumes a 7% return for 16-17. Since the actual return for 16-17 was above that, the final numbers for 2018-2019 could be a little lower but we won’t know the exact amounts until the 2017 valuation is complete.

401(a) costs will continue to grow as all non-certified new hires participate in the 401(a) instead of the town pension. The increase was based on turnover within each bargaining unit.

2. Page 33- 303- Pupil Personnel Services-

Is the \$510,000 the loss of funding on sped we thought we might lose through DDS funding?

No, this is the excess cost moving out of that account and applied to tuition.

Then, again on page 35-307 other services. Is this the same item or different services. Please explain because it says reimbursement. Is that from the State budget?

This is also the Excess Cost reimbursement, which was transferred from this category to the tuition account.

3. Page 37-317 Student Transportation-

Will this number change? Has the award been granted? Do we know when it will be awarded?

Just curious if this amount will increase or stay approximately the same.

We are hopeful that within the next few days a vendor will be selected for the contract. Once the vendor is selected, the numbers will be updated to reflect the actual contract amounts. We do not anticipate this number increasing.

4. Page 37- 329 Tuition

Any data or input on why there is a decline in enrollment for Fairchild Wheeler Magnet and Six to Six magnet?

We do not have information on why there is a decline.

5. Page 41- instructional supplies/materials

Are we still spending on elementary reading and math supplies? Reproducibles?

We continue to support elementary reading and math. For reading we are purchasing texts for guided reading in grade 3 and non-fiction books for grade 1 classroom libraries. We are not purchasing the Bridges reproducible texts this year. Over the past two years we have tracked the pages that teachers use and do not use. In order to reduce spending and reduce waste we will copy and bind specific pages in our copy center.

6. Page 5 Staffing-

Please also break down the caseloads of PreK-12 speech language pathologists (and assistants). Then, please provide a comparison to DRG A.

Special education teacher caseload information was collected in November 2017 from fourteen DRG A and DRG B districts. Anecdotal information was gathered by elementary, middle and high school levels. Below is a list of the range in the number of students assigned to each special education teacher in the district data collected as well as FPS special education teachers' caseload data: (These number do not include CLC caseloads.)

<i>Level</i>	<i>DRG A & B</i>	<i>FPS</i>
<i>Elementary School</i>	<i>11 – 17</i>	<i>5 - 13</i>
<i>Middle School</i>	<i>9 – 17</i>	<i>8-13</i>
<i>High School</i>	<i>12 - 29</i>	<i>FFWS: 14-16 FLHS: Freshman & Soph.: 12-13 Junior & Senior: 18-20</i>

Further caseload analysis of all areas of special education staffing positions at all levels will be examined as part of the special education review that will be completed.

Speech Caseloads

January 2018

<i>Speech FTE by School</i>	<i>Total Caseload per School</i>	<i>Average # of students per SLP per school</i>
<i>Burr (1 CLC) 1.2 SLP .3 SLP-A</i>	38	32
<i>Dwight (1 CLC) 1.3 SLP .4 SLP-A</i>	32	25
<i>Holland Hill 1.0 SLP .2 SLP-A</i>	39	39
<i>Jennings (1 CLC) 1.4 SLP</i>	23	16
<i>McKinley 1.0 SLP .2 SLP-A</i>	34	34
<i>Mill Hill 1.0 SLP .1: SLP-A</i>	35	35
<i>North Stratfield 1.0 SLP .1 SLP-A</i>	35	35
<i>Osborne Hill (2 CLCs) 1.7 SLP</i>	39	23
<i>Riverfield 1.0 SLP</i>	39	39
<i>Sherman 1.0 SLP</i>	34	34
<i>Stratfield .9 SLP .1 SLP-A</i>	29	32
<i>FWMS (1 CLC) 2.8 SLP</i>	56	20
<i>RLMS (2 CLCs) 2.5 SLP</i>	34	14
<i>TMS 1.0 SLP</i>	21	21
<i>FLHS (3 CLCs) 2.5 SLP</i>	36	14
<i>FWHS: (2 CLCs) 2.5 SLP</i>	28	11
<i>WFC *Serviced by HS SLP</i>	3 *Serviced by HS SLP	NA
<i>CPP .8 SLP</i>	14	18
<i>ECC 6.2 SLP</i>	107	17

The speech caseload information provided will be further reviewed and analyzed as part of our independent special education review along with service hours, service delivery and student groupings.

Speech caseload information from DRG A districts is being collected and will be provided shortly.

SLP-A support was not factored into the caseload numbers per speech pathologist on previous page.

7 . Page 50- Osborn Hill School- why is there a decrease of \$765 in the Library Media?

Roger Ludlowe MS has a decrease of \$27,926 for library media as well- what is not being purchased?

TMS- has a \$10,7000 decrease for library media- what is not being purchased?

On page 50, the Library Media are teacher salaries. The totals above reflect changes in staff salaries.

8. Page 51-

ECC/pre-school- why is there a decrease of 1 FTE when there is an increase of students attending? Why are we not adding more sections to meet the needs of our growing preK students? Is there an increase in speech language, OT, and PT staff/consultants at the ECC? Please include those staff needs and actual staffing numbers.

There is no decrease to the actual ECC staff. The teacher in the ECC program at Stratfield is now accounted for in the Stratfield teachers line instead of the ECC.

There is no increase to other services, as the increases were put in place with the new ECC section in 2017-2018.

Below is a breakdown of early childhood student numbers and sections:

Early Childhood Sections

Location	Students
ECC:	
Classroom A	AM: 13 IEP students + 4 peers PM: 13 IEP students + 4 peers
Classroom B	AM: 12 IEP students + 4 peers PM: 11 IEP students + 3 peers
Classroom E	AM: 6 IEP students + 5 peers PM: 11 IEP students + 3 peers
Classroom F (Social Skills)	AM: 14 IEP students + 4 peers PM: 11 IEP students + 3 peers
Classroom C (Social Skills / CLC))	AM: 9 IEP students+ 4 peers PM: 5 IEP students + 0 peers
Classroom D: (CLC)	8:30-2:30: 4 IEP students + 0 peers
Stratfield Early Childhood classroom	AM: 5 IEP students + 4 peers PM: 6 IEP students + 0 peers

A full analysis of the delivery of preschool programming and services will take place as part of our independent special education review.

Classrooms A, B, E, F and Stratfield each have a full-time special education teacher and two full-time paraprofessionals

Classroom C AM Social Skills session is staffed by a full-time special education teacher and five full-time paraprofessionals

CLCs currently have a 1:1 staffing ratio with paraprofessionals or ed trainers in addition to a full-time special education teacher

Mrs. Maxon-Kennelly

1. P. 13, what is the cost to us of Adult Basic Ed., and what have we saved by having our resident go to Bridgeport?
The cost is \$25,000. The greatest asset has been recapturing the staff allocation of time and reduction in state reporting. Those staff resources have been targeted to assist more with registration since the Central Office now houses the K-12 registration process.
2. I don't understand this reduction in Open Choice revenue, when our numbers were supposed to go up this year.
We did not add any new Open Choice students this year. See Page 2 Questions/Answers from January 16th.
3. P. 14 What is the target of the Carl Perkins grant money?
Perkins funding this year has largely gone to the Tech Education department. Money will be expended to purchase 3D printers, additional computers, tablets, auto shop and kitchen equipment. In addition there are funds for staff professional development for all departments and student conferences for students in the business department.

And I am unclear on how we are spending the Title IV funding.

Title IV funds (\$10,000) are targeted for Tomlinson Middle School and will be allocated as follows:

- *\$8500: Professional Development for classroom teachers on how to effectively integrate technology into classroom instruction, and also how to facilitate student use of devices in the classroom.*
- *\$1500: Hotspots and/or devices for underprivileged students who do not have internet and/or computer access at home.*

4. To what extent do Continuing Ed. and Summer School pay for themselves?

CONTINUING EDUCATION			
YEAR	ACTUAL EXPENSES	COVERED BY BOE	CED COVERED EXPENSES
2015	132,954	26,298	106,656
2016	119,989	16,877	103,112
2017	114,784	13,250	101,534

SUMMER SCHOOL*			
	2015-2016	2016-2017	2017-2018
	ACTUAL	ACTUAL	ACTUAL
Enrichment	101,067	98,243	101,964
Credit Recovery	<u>26,778</u>	<u>23,172</u>	<u>25,720</u>
Totals	127,845	121,415	127,684

*Summer School did not have a shortfall for the past 3 years.

5. In summer school, how much of that is for enrichment vs. credit recovery? *See above.*
6. P. 16 Is it correct that we pay the "Child Find" costs for students who attend our nonpublic schools who are NOT Fairfield residents?
Yes. Obligations for Child Find are based on the town in which the nonpublic school site resides.
7. P. 29 I do not understand the Central Office staff salary numbers. Why has holding on the hiring for a position results in such a small savings?
We did not eliminate that position. It is part of the \$2.3M, which is frozen, and it will be utilized to help cover the overage in special education tuition for the 2017-2018 budget.

- a. When can we expect to hear any time of evaluation of how this current structure is working?
The Superintendent will update the BoE during her annual review in the spring.
- b. What savings in legal fees have been realized by the Office of Personnel and Legal Services?
We are finding that the daily support is tremendous, as well as the larger items, which previously required an attorney. More detail found on page 7 question #10.

8. P. 31 I don't understand the Soc. Security increase, when we consider that this line went up \$68K last year, and 56K the year before, but this year it's a 157K increase.
This year we are not utilizing excess cost or IDEA grant funding in this category.

9. P. 43 small issue, but I thought we were told last week that the Epi-pens were procured for free by Jill Mitchell?
Recently, Jill Mitchell has been successful procuring Epipens for free. Beginning with the 17-18 fiscal year, this account is also used for Narcan. Four of the Eighteen Narcan units this year were also obtained at no charge. If these free programs were discontinued, our costs could be in the \$10,000 - \$15,000 range.

10. Utility - two years ago went down 60K, last year down 403K, why is this year UP 224K?
Utilities will see an increase due to the electric rate being higher for 2018-2019, heating fuel increase rate being higher and to account for additional square footage added to schools from projects.

11. And can we please hear more in general about the solar savings across our buildings, and at FLHS and FWHS in particular?

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

12. P. 162...can we see a photo of what this fencing will look like?
I apologize but I don't have photos to share.

I do know that the Sherman School grass field fence system was determined at the Police Commission approval meeting with neighbor input for the construction to be of a historic looking fence system. This means that it will be wood split rail with green chain link attached – similar to FLHS Sturges Field along Mill Plain Road.

The RLMS grass field will be constructed of black chain link, 4'-0" high with appropriate occupancy gates. This fence system will hold up very well and work best for this application and site.

13. What sort of evidence/data is there to demonstrate how the topics referenced below represent areas of need? In what way would additional funding support movement toward increased student performance? What dollar amount could help to make the above happen?

TOPICS:

- * increase para support
We add para support on an annual basis as needed for unique circumstances.
- * further enrichment to the ELL program
Further enrichment would mean additional certified teachers
- * more science curriculum stand alone funding
We would not be prepared to add middle school this year.
- * the supplies and materials fund (which were cut)
See page 6 Question #7 for detail on totals.
- * lowering the caseload of SPED teachers (and what IS the nature of their current caseload)
See page 9 Question #6 for details on caseloads.
- * increasing PreK opportunities for families on free and reduced lunch (that's from me, NOT from any presentations or discussions of your staff)
This is part of our PK model right now. We offer free and or reduced tuition for families in need. We currently have open spots.

Mrs. Jacobsen

1. Please provide a Program Assessment Cost Chart

Program Assessment Line items

Item	Cost
STAR	\$106,800
Accelerated Math	\$3,000
PSAT grade 9	\$5,250
PSAT grades 10 and 11	\$18,000
SAM (Tech Assessment for HS)	\$10,000
Review 360 (behavioral screen, HS)	\$3,450
World Language level 20 proficiency	\$19,000
Post Graduate Survey	\$10,000
<i>Total</i>	<i>\$175,500</i>

2. In addition to the targeted enhancements proposed in the 2018-2019 budget, what additional actions could our district take to further enhance our programming and drive quality/performance, not including already contracted salary adjustments?

Long-term

K-2 STEAM on the rotation

K-2 World Language

Enhanced technology access K-12

Investigate special education alternative models to staff the PPT process

Reinstate late buses

3. pg. 72 Item #59312

What programs constitute the student programs in this line item at FLHS and FWHS and to what has the decreases in those items been applied?

This is a line item for items like Red Ribbon speakers, homework tutoring after school... Each HS made adjustments according to site needs. FLHS is adjusting from 1 ½ hours to 1 hour after school. FWHS will be more selective in speakers and purchases for events.

4. Allocation History

4 YEAR PER PUPIL STUDENT ALLOCATION BY GRADE LEVEL

	18-19		17-18		16-17		15-16		14-15		13-14
	% of Change From		% of Change From		% of Change From		% of Change From		% of Change From		Per Pupil Allocation
	Per Pupil Allocation	Previous Year	Per Pupil Allocation	From Previous Year	Per Pupil Allocation	Previous Year	Per Pupil Allocation	Previous Year	Per Pupil Allocation	Previous Year	
ELEM	\$ 108	-20%	\$ 135	0%	\$ 135	0%	\$ 135	-5%	\$ 142	9%	\$ 130
MS	\$ 130	-20%	\$ 162	0%	\$ 162	0%	\$ 162	-5%	\$ 170	8%	\$ 157
HS	\$ 414	-13%	\$ 475	0%	\$ 475	0%	\$ 475	-5%	\$ 500	2%	\$ 491

Mrs. Vitale

1. What do you think is driving the decrease in revenue for Continuing Education?

We are seeing a decrease in the number of available instructors for some programs that have been popular in the past. For example this year we were not able to find teachers for baking and Spanish classes. Additionally we are seeing a decrease in participants; many of those attending are older and have been in Continuing Ed for many years. Attracting new students has been difficult. We suspect there is a great deal of competition for people's time.

We would ideally like to eliminate this from our budget. Town Park and Recreation offer great programs.

2. What was the methodology used in determining the amount of the increase in preschool tuition. Did you consider more than a \$128 increase?

The increase is 3%. This has been the increase over the last few years to align with market increases. We did not consider increasing it more than 3%.

3. Open Choice: Page 13 (page 2 of the response to Questions distributed)

When asked if we will have 100 Open Choice students enrolled for the 2018-2019 school year, we have been advised that it is too early to determine if seats will be available. What has changed? In the past, we have been able to budget for Open choice students based on enrollment projections.

We were not comfortable committing seats in April when the state budget was in such peril. If the town were faced with \$9 million in TRB, reductions to Excess Cost, and the other items being discussed we did not know what that would mean to our FPS operational budget, class sizes, programs, funding, and staffing. We are in unprecedented times.

4. What Open Choice calculations did FPS request, but not receive, from the State. Is there a question of whether or not districts will be reimbursed the \$3,000 per student?

At the State BoE meeting we were encouraged to work towards balancing our other 10 elementary schools. We provided the calculations showing that it would take 900 students enrolled in Open Choice from Bridgeport in order to balance our 11 schools. They believed that our calculations were not correct and that their statisticians could provide more accurate data. We believe our calculations are correct and that it is unreasonable to ask Fairfield to enroll 900 students. They have not responded as of today.

As for the \$3,000, we are anticipating that we will be reimbursed. However, this was another consideration to our lack of being able to commit in April to open seats.

5. If adding Open Choice students doesn't force another section to be added, is it safe to presume that enrolling the 35 Open Choice Students as planned could potentially add \$105,000 in revenue to the Education budget?

It is safe to say that 35 students, as of today, would bring an additional \$105,000 unless the funding source is changed. The number of available spaces is limited and it is likely we could not add that many students without requiring additional sections and more staff, or without infusing a larger number of students into one building.

6. Has there been any pushback or difficulty in receiving the reimbursement from other districts for special education services provided by FPS?

Last spring was the first time that we billed for Open Choice services above the \$3,000 threshold, and it took some work to coordinate with those districts. We believe that this year will be easier to collect.

7. The timeline included in the Amendment to the Racial Imbalance Plan states that a ten year cost analysis of Open Choice will be completed by March 2018. Are we still on pace to have that analysis completed on schedule?

Yes. We started on this last spring, and we know that on average Open Choice over time requires the addition of one extra teacher per year. Now that we are collecting for special education costs above the \$3,000 funding threshold our expenditures are lower.

8. Building Rentals (Page 15)

Do we publicize that our school facilities are available to rent? Or is it more promoted by "word of mouth"? Do we have many/any requests that are denied?

We do not advertise formally. The policy and regulations are on our website. Our athletic directors, coaches, and the Parks and Rec Department lets the public know about our reservation program.

Do we have many/any requests that are denied?

Not unless it is a group with a history of vandalism, non-payment, a particular site like a field which is being utilized for school activities, or a field or facility closure for maintenance.

9. In the 2016-2017 Data Analysis presented at our 11/28/17 meeting, 56% of our ELL students are identified at Level 3 & 4. Under the current proposal, how much time will these students be spending with an ELL teacher vs a newly hired paraprofessional? I am concerned that the staffing in this area is not in line with the needs of these students. Also, of the level 3 & 4 students, how many different languages are spoken?

Service hours for level 3 and 4 students would remain constant under the Newcomers' Academy proposal. Interventions for these students will be provided by certified staff and paraprofessionals. We are also seeking to supplement current levels of service with an online learning tool. We do not have a breakout of languages by level. There is currently a total of 28 languages spoken by all students in the EL program.

10. After touring just a handful of schools, it is clear that there are many maintenance projects that never make it into the budget. I would like to know what the #2 Priority Maintenance items are, the ones that never made it to page 158. Also, if you foresee any 2017-2018 projects being deferred, I would like detail on that as well.

2017-2018 Maintenance Projects

School	Description	17-18 Original Budget Request	17-18 Reserved Amount	17-18 Budget in Munis Available to you as of 11/9/17
ECC	Playground Rubberized Fall Safety Zone Replacement	\$ 85,000	\$ 80,000.00	\$ 5,000.00
Dwight	Repair Broken Sewer Pipe under APR Stage	45,000	0	45,000
FLHS	Repair, Repaint, Reline Tennis Courts	41,750	41,750	0
FWHS	Repair, Repaint, Reline Knapps Highway Tennis Courts (You will see \$7400.40 expended and then transferred in to cover the Blake tennis court exp. \$4,682.40 Testing Lab and \$2,718 for Sprint turf) Disregard.	17,550	11,430	6,120
FWHS	Playing Field Irrigation System Replacement	79,350	79,350	0
FWMS	Music Suite Corridor VCT Flooring Repair	127,500	127,500	0
FWMS	Administration Carpeting Replacement with VCT	28,700	28,700	0
Holland Hill	LMC Classroom Carpeting Replacement with VCT	5,460	0	5,460
Mill Hill	Administration and Gymnasium Office Floor Repair	28,965	24,965	4,000
Stratfield	New Preschool Playground	43,000	43,000	0
	Total	\$ 502,275	\$ 436,695	\$ 65,580

2018-2019 Maintenance Projects

School	Description	Estimated Cost
Dwight	Parking and Drop Off Accessibilities Project	55,000
Holland Hill	Replace Steam Boiler # 1	135,000
North Stratfield	Front Entrance Concrete Work to Handicap Sidewalk to Parking Lot	13,465
Sherman	New Barrier Fencing for Playing Field	20,000
FWMS	Front Entrance Concrete Work, Stairs and Railings	46,400
RLMS	New Barrier Fencing for Playing Field	20,000
FWHS	Weight Room Rubberized Special Floor Replacement	46,500
FWHS	Replace Two Playing Field Score Boards	50,400
	Total	386,765

WFC	Modifications to rear walkway and stairway	50,000	2
WFC	Remove asbestos tile and install new carpet in classrooms	150,000	2
WFC	Remove carpet in hallways and asbestos tile underneath, and install new carpeting	175,000	2
Burr	Courtyard atrium landscape changes project	28,840	2
Central Office	Carpet flooring replacement project	165,000	2
Dwight	Install bituminous sidewalks for classrooms exiting into courtyard	32,000	2
Dwight	Install accessible walkway to playgrounds and fields	10,000	2
Dwight	Repair grade washout along side of building with retaining wall	5,000	2
Holland Hill	Install accessible passenger drop off area	20,000	2
Holland Hill	Replace slider on stage	22,700	2
Holland Hill	Replace classroom exit way steps	17,440	2
Mill Hill	Replace decking, stairs and railings for two aging portable classrooms	24,650	2
Mill Hill	Replace stage curtains	10,000	2
North Stratfield	Replace exterior doors from classrooms	58,600	2
North Stratfield	Replace exterior front door/window system	22,780	2
Riverfield	Paint interior classroom's 002-006 & 012-020 & 022-024	28,100	2
Stratfield	Playground safety install new steel/concrete bollards	22,700	2
Fairfield Woods	Replace three hot water holding tanks	24,500	2
Fairfield Woods	New cafeteria expansion joint project	13,500	2
Fairfield Woods	Repair unit ventilators and exhaust systems	30,000	2
Roger Ludlowe	Replace Trane Chiller Unit	150,000	2
Tomlinson	Second Floor and Third Floor VCT Repair with asbestos abatement	210,000	2
Tomlinson	Stairwell occupancy gate - install new	8,000	2
Fairfield Ludlowe	New renovation of concession building 2nd floor for athletic department New Locker Room	75,000	2
Fairfield Ludlowe	Yoga classroom mirror wall replacement	32,000	2
Fairfield Ludlowe	Repair/Replace handicap lifts in press box	38,000	2
Fairfield Ludlowe	Install intercom in Gymnasium	3,250	2
Fairfield Ludlowe	Main entrance lobby sound absorbing panels project	33,500	2
Fairfield Ludlowe	Emergency Generator Replacement	127,000	2
Fairfield Warde	Auditorium building envelope repair above roof system	55,000	2
Fairfield Warde	Remove two old kiln machines from art room	18,000	2
Fairfield Warde	New wrestling practice room renovation project	43,000	2
	Priority 2	1,703,560	2

13. Was the Basement and First Floor VCT Repair done this year? It is in the 2017-2018 budget book (page 155), but it isn't addressed on page 15 of the latest round of answers. Wasn't the flooring that you were showing us when we toured TMS on the first floor?

In the 2017-2018 budget, \$42,185 was originally requested for this project. \$33,000 was cut during the budget process, leaving \$9K to be spent on the vinyl asbestos tile abatement action plan. This work cannot begin until there are no students in the building. The intent is to complete this project this year.

Mr. Aysseh

1. Revenue 13-15:

How did we get the Medicaid projection of \$100K? Just trying to judge confidence level in that estimate.

We worked with the consultant to determine a good reimbursement estimate based on the number of Medicaid eligible special education and Section 504 students in our district and the percentage of families likely to provide written consent to file.

2. Enrollment 128-131:

Several schools seem to be hovering around the possibility of adding classroom sections using class size guidelines. Does the proposed budget cover the expense of doing that if needed or would \$ need to be taken from elsewhere.

See bottom of page 131 in the Budget Book. "There is a reduction of 5 sections with 7 possible additions. For 2018-2019 we have budgeted for a reduction of 3 sections which allows us to reserve 2 positions for possible additions."

3. Benefits 31:

What is the level of confidence that the 7% increase projected by AON will hold true?

High Confidence

4. Any chance you can expand on, for a newer member like me, the 17% increase in pension/retirement? Town pension?

See page 8 question 1.

5. I thought we discussed significant savings next year in the state 2.0 plan for the teachers. Does the 7% increase take those savings into consideration?

Yes. The budget to budget increase is 3.7%.

6. Maintenance 43:

When is the solar equipment going to start yielding more significant savings or is it already? Book states "the addition of solar panels is expected to keep costs down". Is that talking about existing panels or future projects. I had hoped the solar panels in place would have been able to offset the increase in transmission/delivery fees from UI?

See page 13, Question #11.

The savings are based on current solar photovoltaic systems in place and when they go live. We continue to watch this and monitor it.

7. With regards to grounds services I have received lots of complaints via email this past 4-5 months about the outside grounds maintenance company or companies specifically at Warde near the athletic fields. How often do we bid these contracts out and is the central office seeing an uptick in complaints for grounds maintenance? If so do we have recourse with these outside contractors if they are not complying?

The contract was bid and awarded for the first year in 2014-15 and has the possibility of moving forward three more years with approval each year. We have approved the contractor moving forward another year. We are not seeing an increase of complaints. We are actually receiving a lot of good comments on the condition of the playing fields. We have a grounds consultant involved as part of the project bid which is helping tremendously.

Yes, there is a course of action we can pursue for damages, unsatisfactory work, insurance claims, etc.

8. The general decrease in maintenance services Makes me nervous. Is the majority of the decrease due to reserve funds being released or are we putting off important projects. When I see a decrease like this I just want to be sure we are not neglecting or putting off too many projects that could create the need to spend even more money down the road. Any further clarification on this would be appreciated.

See pages 17-19, Question #10

The decrease is associated with helping to reduce the overall budget to be fiscally responsible. We are doing our best to include all the priority one projects that we deem urgent to keep our facilities in good shape. We are also doing our best to deal with unexpected emergencies and repairs as they come up.

9. Transportation 37:

The book states the increase is mostly due to the increase in Special Ed transportation costs. I thought we were told the big increase was due to the employee costs from the various bus companies with regards to benefits for their employees. I'm confused, what is the biggest force behind the substantial increase? Special Ed transportation costs or the increased employee salary and benefit costs for the bus companies?

The budget book reflects the anticipated bid costs. In addition, excess cost was not applied to special education transportation this year. See page 3 from the 1/16/2018 questions for "actual" transportation costs and excess cost history.

10. Dues 47:

Would just like assurance that we are not dropping any participation in organizations, etc that will negatively impact the students. If it will be one group of students effected more than another? Is the \$5K+ savings a whole bunch of little cost saving measures or does one or two memberships/participation account for the majority of that savings?

Underutilized association dues to elementary and middle school CT Association of Schools.

Mrs. Gerber

1. Page 14 – "Title IV – Part A – ESSA"

What are these funds for?

See Page 12 Question #3

2. Page 18 – Continuing Education

Is there any specific reason behind the decrease of this revenue line from actual revenue of \$101,534 in 2016-17 to budgeted revenue of \$96,101 in 2017-18 to projected 2017-18 (and 2018-19) revenue of \$69,600?

See Page 12 Question #1

3. Page 18 – SPED Revenue from other districts

Although there was nothing budgeted for this income in 2016-17 or 2017-18, it appears that we did receive \$291,929 in 2016-17 and are projected (as of 12/31/17) to receive \$244,500 in 2017-18. Could we get some details as to how we get this number and why it wasn't budgeted the last couple of years? Also wondering if since we are already at \$244,500 in December 2017, should we anticipate more (perhaps closer to the \$291,929 that we received in 16-17) in 2018-19?

Please see Page 16 Question# 6

The amount previously was based on the per pupil threshold and not the \$3,000 per student threshold so the revenue was minimal and unpredictable.

4. Page 29

I'm not quite sure I understand the shift of the Director of Personnel and Legal Services position from 107 to 109, and I'm also confused as to why \$30k of this position's salary is in Legal Services.

The position is now an attorney and not a certified teacher position so it is placed in the Director/Supervisor/Manager line. A portion of the position is direct legal services and is charged to that account.

5. Regarding legal services line (page 73), my understanding had been that creating a HR/Legal Services position would reduce our legal costs, but the amount here, once you take out the \$30k that is part of the HR Director's salary, the amount budget is the same that was budgeted for 17-18 and 16-17. I understand that actual legal services in 2016-17 ended up being \$690,000 – do we have actuals to date for 2017-18

See legal costs pages 7-8 Question #10

6. Comparing the salaries in 2017-18 of the gifted/IIT positions with the 2018-19 salaries of the gifted-steam/EFT positions there appears to be an increase of over \$400,000, but my understanding was that the overall FTE increase wasn't very large. Am I wrong, or is this just a salary increase?

The net increase is 2.1 FTE for all elementary changes.

7. Teacher retirements – in previous years the Board had requested and received a listing of the previous year's new hires and what their experience was. Would it be possible to get that for 2017-18 hires?

See chart on next page.

FTE	ASSIGNMENT	DEGREE	STEP
1	Physics	MA	2
1	SPED-CLC	MA	13
1	SLP	SX	3
0.6	Math	SX	18
1	SPED-PK	BA	4
1	SPED	MA	8
1	English	MA	8
0.8	SPED	MA	1
0.4	French	BA	1
0.5	SLP	MA	19
1	SPED	MA	3
1	Grade 6 Math	SX	3
1	Physics/Chem	MA	7
0.6	Music-General	BA	1
1	Library Media	SX	11
1	Chemistry	MA	2
1	SLP	MA	1
1	School Counselor	SX	19
1	Social Worker	SX	19
0.4	School Counselor	SX	3
1	SPED	SX	6
1	Principal	SX	3
1	Music	BA	2
1	Physics	BA	7
1	Grade 4	MA	1
1	SPED	BA	2
1	SPED	BA	2
1	Math	MA	2
1	Grade 2	MA	7
0.8	Physical Educ.	BA	3
1	Earth Science	MA	1
0.7	Math	MA	1
1	SPED	MA	9
1	SPED	BA	3
1	FCS	BA	12
1	Math	BA	7
1	Math	BA	1
1	Computer	SX	12
0.6	WL-Spanish	BA	3
1	SPED	MA	10
1	Grade 3	MA	1
1	SPED-CLC	SX	8
0.8	Chinese	SX	6
0.8	Physical Educ.	BA	1
0.8	English	MA	4
0.2	FCS	BA	2
1	Library Media	MA	18
1	LAS	SX	13
1	LAS	SX	17
0.8	Physical Educ.	BA	1
1	Kindergarten	MA	1
1	SPED	MA	1
1	SPED	MA	1
1	SPED	MA	1
1	SLP	SX	11
1	Science	MA	1
1	School Psych	SX	9
1	Reading	MA	14
1	SPED	BA	1
1	Grade 4	MA	1
1	Music	MA	7
0.2	Art	SX	19
1	SPED-CLC	MA	1
1	SPED	MA	5
0.5	English	MA	1
1	SPED	MA	3
1	Grade 3	MA	1
1	SPED	SX	9
1	SPED	SX	6
1	SPED	BA	1
1	SPED	SX	1
1	Grade 3	MA	1
1	SPED	BA	1
1	FCS	BA	1

8. Pages 128-131

From what I can tell here, there are seven grades in the district – 2 at Jennings, 1 at Mill Hill, 2 at NSS, 2 at Riverfield – that could possibly need an additional section. Where would we find the funding to cover these additional teachers if any additional sections are required?

See Page 20 Question #2

9. Page 31 -- Pension

Looking at the increases for the pension line – in 2012-13 we had a 17% increase; 2013-14 it was a 30% increase; 2014-15 it was a 14% increase; 2015-16 it was a 19% decrease; in 2016-17 it was a 2.7% increase; in 2017-18 it was a 17% increase and in 2018-19 it's projected to be a 17% increase as well. Why does this continue to go up?

See Page 8 Question #1

10. Page 43 – Utilities

Can we get some specific info regarding solar savings? I know it says “The addition of solar panels is expected to help in keeping costs down”, but would be helpful to know exactly how much.

See Page 13 Question #11

11. Page 37 – Transportation

Do we know when we will get the approved transportation contract? Is there any chance of any additional bus savings? I believe we have the new software that has been discussed previously – will this help us see any cost savings?

We are anticipating more route efficiencies in the following year. We will not have information on the routing software until we get a finalized contract for 2018-2019.

12. You mention that SPED transportation increases are the main driver in the overall increase. Looking back (see below), this proposed number (an increase of \$635,373) is dramatically larger than all budgets going back to 2012-13. Is this a new trend – can we expect increases like this moving forward? Why is this number so much larger than the past 7 years combined (\$288,098)?

- 2017-18 SPED transportation increase was \$39,958 (\$255,948 total increase for transportation);
- 2016-17 SPED transportation increase was \$45,476 (\$173,429 total increase for transportation);
- 2015-16 SPED transportation increase was -\$57,380 (-\$101,855 total for transportation);
- 2014-15 SPED transportation increase was \$210,672 (\$378,199 total for transportation)
- 2013-14 SPED transportation increase was -\$158,411 (\$139,743 total for transportation)
- 2012-13 SPED transportation increase was \$207,783 (\$563,430 total for transportation)

Excess cost was not applied this year to transportation.

12. Does the transportation budget factor in any increased costs from the ELL academy?

Pages 152-53

No, this will be handled in the same way we handle magnet schools, Open Choice, and Out placements.

13. I noticed that the majority of curriculum revisions have been pushed 1 or even 2 years later – can we get some information on these changes?

The changes in the curriculum revision calendar are a response to the delay in the science curriculum changes. We have postponed other curriculum areas in order to maintain level budgets wherever possible. Primarily, the change in science.

14. Please provide an overview of the ELL Newcomer Academy

English Language Newcomers' Academy
Program Overview

Program Objective: Increase the number and variety of supports for English Learners from grades K to 12. It takes 5 to 7 years for a student to be proficient in English; we need to support students through the language acquisition process.

Implementation Year: 2018-2019

Levels: Elementary (Jennings), Middle (Tomlinson), High (Warde). There is available space at Jennings Elementary and the majority of Level 1 middle and high school students are at Tomlinson and Warde. We have concerns about space at McKinley. We will continue to support McKinley Elementary with additional professional development for classroom teachers and support staff.

Current FTE Reprograming: 3 certified teachers, one per level

Additional Staffing Needed: 3 Paraprofessionals. The paraprofessionals will work with Level 3 and 4 students across all school sites. Final assignments will depend on numbers of students, grade levels, and the schedules of certified staff. All EL students will still have contact with certified teachers. EL is reviewed every September and just like Special Education, additional staff is hired or moved across the district according to student need.

Current Total Enrollment

*November 2017

School Site	Total EL Students	Total Level 1 or 2	Level 1
Burr	17	7	7
Dwight	3	1	1
Jennings	4	2	2
Holland Hill	20	11	3
McKinley	81	42	26
Mill Hill	7	2	1
North Stratfield	7	5	2
Osborn Hill	3	1	0
Riverfield	2	1	0
Sherman	10	6	4
Stratfield	9	3	1
RLMS	5	0	0
FWMS	16	4	2
TMS	31	12	5
FLHS	11	2	1
FWHS	34	13	6

Classrooms: We are identifying specific classroom locations now.

Transportation: Each September routes are analyzed for specific needs. Once the assigned students to the Newcomers' Program are identified, existing routes will be utilized. If an additional route is needed the school district must adjust accordingly, just as they would for enrollment growth, additional special education routes, or magnet school routes.

Newcomers' Program Criteria: *The program is intended for level 1 students who have little or no skills in English. The program is designed to immerse these students in an English-rich environment. It is not expected that these students will be at level 2 after a 12 to 15 week period; instead students will be given supports in the vocabulary and skills needed to transition them back into regular education classrooms as quickly as possible. Due to the high levels of academic content in middle and high schools students in the program at those levels may require additional time beyond the 12 to 15 week window. A growing number of these older students come to us with very limited school experiences and the gaps in knowledge and skills are greater. Entry and exit criteria will be a team decision.*

The classrooms will have a maximum enrollment of 15 students. Teachers will use both whole and small group, as well as one-to-one, instruction, in working with students. Depending on students' skill levels they may be grouped across grade levels for certain skills. Because they will be Level one students, skill levels, not their ages, will determine grouping.

Newcomers' Program Logistics: *Students will spend the majority of time in the Newcomers classroom. At the elementary level we will pair students with appropriate grade level classrooms for specialist classes and school events. In the middle and high school students would travel with teams or other students to learning opportunities not available in their designated classroom, i.e. art, music, physical education, etc.*

It is our hope to team with community resources in order to support other family members in their transition to the Fairfield community. Supporting the students outside of school will improve students' success in school.

When students exit the program another student will be identified for entry.

Returning to the classroom: *In the classroom students will continue to receive support from certified staff but their hours may be reduced. It is important to note that support will also be provided by classroom teachers and through an online learning module. There are funds for professional development for classroom teachers and the online module support included in the 18-19 budget request.*

Mr. Peterson

1. Regarding income/Open Choice: Just to be clear, these funds offset the cost of two math/science teachers, and do not directly pay for two teachers dedicated to Open Choice students, correct?

Correct, we pay a total of 2.0 MST FTE's from the Open Choice grant.

2. On Open Choice: there is a note that we may bill Bridgeport for certain excess SpEd expenses. Given the current climate, do we have any reason to believe we will not be reimbursed? Similarly, do we have any sense on the state-legislative level about vulnerability for the SpEd excess costs grant? I understand it's difficult to plan based on these uncertainties but it may be good to have an opinion from the administration about where these things stand.

There is no reason to believe that we will not be reimbursed from other localities. Also, there does not seem to be vulnerability for Special Education Excess Cost at this time. However, there is only one pot of funding for all CT districts. If district reimbursable expenses across Connecticut are on the rise, it could result in less reimbursement for Fairfield.

3. Operations: You mention solar panels are "expected to help," but are the Warde/Ludlowe carports functional yet? Last time I asked they were still offline.

FLHS solar photovoltaic system went live November 1, 2017 and was 3 months late for the projected live start. Therefore, we will not experience a full year savings for this site.

FWHS solar photovoltaic system is proposed to go live February 15, 2018. Therefore, we will not experience a full year savings for this site.

4. How do you estimate natural-gas prices? Are we on a contract? Otherwise this could be a very variable series.

The Town of Fairfield Purchasing Director helps us with the projected natural gas prices through the town bidding process where we seek out the lowest qualified bidder/contractor.

5. The electricity estimates are very difficult to get a handle on. Some schools are seeing large increases: Dwight's usage is estimated to be up 32%. (Burr, HH, McK, NS, FWMS are all estimated up a lot). How can we square this with a 9% increase in kWh costs? Barring a significant change in enrollment or programming, shouldn't all these be up more or less by the 9% increase in base cost per kWh?

It is very hard to estimate utility costs projected for budget purposes because it is all based on usage, maintenance issues with the building systems, renovations and additions, solar photovoltaic systems, and other factors.

Yes, all school buildings would be up the 9% increase and be identified the same across the district.

However, we also have to take into account how the usage at each school building differs, reservations, what the maintenance issues with building systems are that affect each school building, what we have for solar photovoltaic systems savings at some school buildings, and certainly other factors that can affect the increase and/or decrease for each school building.

6. Transportation: You noted fuel is the responsibility of the district, but I can't find a line for it (I'm probably looking right at it). Here too, how do we estimate this? Gasoline costs are another potentially volatile series...

Fuel is budgeted in the regular transportation and sped transportation accounts, not in its own account. The rate for diesel fuel is provided by the Town Purchasing Director. We used \$2.31 per gallon for 18-19 and \$2.07 for 17-18.

Ms. Leeper

1. Newcomer Academy:

I am thrilled to see this targeted initiative. Our gap between English Learners and non-English Learners for ELA is the largest gap in district. My concern is that we are not hiring a single new ELL teacher for this initiative. Are we asking our paras to do the job of teachers? For the students who were previously taught by ELL teachers and will now receive their instruction from paras, will that meet their needs? Would hiring 1 ELL teacher and 2 ELL paras strengthen this initiative in a meaningful way? Or if you were able to budget an extra teacher, is there greater need elsewhere?

We staff according to the number of students and we believe this model is appropriate. We can always utilize more staff, but we feel like this plan is very solid. We have some buildings (elementary) with very few ELL students.

See page 25 and 26

What is the rate is for graduating students out of ELL designation. On average, how many years are our ELLs identified as ELLs before they graduate out (i.e. pass LASLINKS)?

Staff are looking at this, but we don't have that information as of today.

2. Investment in Science:

If there are no text books that are NGSS compatible for the 2018-19 academic year, will some of that money be given back to schools to help offset the effect of the 20% cut?

Our intent is to invest in science. If there is not an actual textbook, then the staff will need resources to support the new curriculum. The high school new NGSS assessment rolls out this year, so we can't wait. It could be a multitude of online resources, smaller targeted books.....we would update the BoE if we were looking to purchase items which don't seem as "textbook" oriented.

3. Staffing:

I am assuming that the savings of \$422,839 for teaching staff (page 29) is from teachers retiring or moving and being replaced with newer teachers. Will these newer teachers have an impact on administrators' time in regards to teacher evaluations? Will these newer teachers require more evaluation time?

This was a combination of teacher replacements and reclassification of staff. New staff require an average of 5 hours of ADDITIONAL administrative evaluation time (annually).

4. Open Choice:

Given our State-approved Racial Imbalance Plan, I would like to see us accept the students we have committed to accept.

If we decide to enroll all 18 this year, we may not have the space in K-1. We may need to look at other grades.

5. Revenue Generation:

Were any revenue-generating ideas considered?

Yes....the high school Athletic Directors can support implementing Pay to Play, but we didn't feel like we needed it in this particular budget. Although, the BoE could ask to implement that option. Also, we are exploring advertising, but we need more time with that concept. We have also focused on cost avoidance in working to lower legal fees, increase billable costs for special education, and implementing stringent hiring methods in August/September.