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SUPERINTENDENT OF SCHOOLS

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March 17, 2017

Responses to Questions raised at the BOF/BOS Budget Review on March 7, 2017

1. Net Current Expenditure (NCE) and Average Daily Membership (ADM)

Net Current Expenditure (NCE) used by the state to compare per pupil costs, includes expenses from all sources, except for regular transportation. Average Daily Membership (ADM), the denominator in that calculation represents resident students educated in and out of district (see attachment # 1). Enrollment data used for budget purposes (i.e., projected enrollment and school allocations) is based on the October 1 enrollment in-district for the current school year with the exception of magnet school tuition, which is based on Fairfield students attending magnet schools on October 1.

2. Legal fees, 2014-2015 Negotiations

| | |
|---------------------|-----------------|
| Labor Negotiations: | \$222,506 |
| Arbitration: | <u>\$95,769</u> |
| Total: | \$318,275 |

3. Fuel cost for FY18 private school transportation:

The FY 18 budgeted price of fuel for non-public and public school transportation is slightly higher than 2016-2017.

4. Information on revised purchasing guidelines and consortiums:

The majority of items we purchase based on consortium pricing are copy paper, some library and reading books, cell-phone equipment and service and technology. The state DAS piggy-backs on consortium contracts for a variety of items, specifically technology. Other large-volume purchases such as school and office supplies and a variety of maintenance and custodial supplies, are purchased utilizing state contracts.

The consortium contracts we currently utilize or have used are:

- CREC Cooperative Purchasing
- CLC (CT Library Consortium)
- NASPO (National Association of State Procurement Officials),
- MHEC (Massachusetts Higher Education Consortium)
- NJPA (National Joint Powers Alliance), and GSA (Government Services Administration).
- TCPN (The Cooperative Purchasing Network)
- PEPPM (Technology Bidding & Purchasing Program)

5. Sample areas of consolidation with town colleagues:

Maintenance and Facilities

- *Fuel for vehicles*
- *Fuel (oil and gas) for heating schools*
- *Electricity costs*
- *Emergency generators*
- *Alarm Monitoring contractor*
- *Fire Sprinkler System contractor*
- *DPW coordination work and demolition services*
- *Landscaping contractor*
- *Maintenance licensed staff help to town*
- *Weather Issues affecting schools (Snow plowing contractors and cost of salt and fluid treatment on pavement)*
- *Police Department and Crossing Guards*
- *Purchasing bids for similar projects*
- *Insurance issues*
- *Risk Management issues*
- *State approved contractors for work and projects*
- *Tree and brush removal*
- *Reservations for schools and town buildings*
- *Building Committees*
- *Attorney issues*
- *Health Department issues*
- *Nurses at schools*
- *Fire Department and inspections*
- *Transportation of buses for public and private schools*
- *Grants for solar systems*
- *Grants for energy efficient programs*
- *State of Connecticut reimbursement filings and audits*
- *Emergencies and town emergency shelters*
- *Security and Safety issues*

Finance

- *The Town Purchasing Dept. already oversees school specific bids (i.e., buses)*
- *The Town Purchasing Director approves all FPS requisitions*
- *The Town bids/purchases utilities, landscaping, or any service applicable to both the town and schools*
- *FPS now handles Accounts Payable (payment of invoices) from the town and added this with no additional staff*
- *Share the same software system for efficiency*

Human Resources

- *Town pension for non-certified employees*
- *Workers Comp*
- *Risk management*
- *CHRO cases*
- *Unemployment*

6. How much does it cost to place students in educational settings outside the school district?

FPS utilizes approximately 20 different private settings for special needs placements. The tuition per student ranges from \$20,000 - \$379,511 annually. The average cost per student for an outside provider is \$118,000.

7. Do we expect to get full funding for the Open Choice program?

We reached out to CES who governs that program for this area and they are unclear as to the current status of funding. Answer below:

"If they were going to reduce O.C. [Open Choice] it would probably be the supplemental transportation request we make every year. The base per pupil transportation costs and per pupil district reimbursement are written into the statute, so it would have to be supplemental. I wish I had something more solid, but at this point I have no idea how funding will impact Open Choice or Regional Center for the Arts (the other part of my job)."

8. Does the enrollment projection include ALL FPS students, or just those 'in the seats'?

The Milone and McBroom enrollment projections are based on the number of students physically taking up a seat at an FPS site.

9. What is the projected cost to the State Plan 2.0 projected gross for 2017-2018?

6.8% AON Hewitt did a comparative analysis of the projected 2017-2018 health insurance to the old plan. The difference is estimated to be \$2,617,616 additional in costs if the plan had not changed. (page 151 Budget Book)

10. BOE Proposed Budget 2017-2018, Source of Revenue: *See Attachment #2*

11. Possible budget reduction considerations: *See Attachment #3*



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Bureau of Grants Management

2015-16 Net Current Expenditures per Pupil and
2016-17 Excess Cost Grant Basic Contributions

Preliminary

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I. Overview

This application provides the latest net current expenditures (NCE), average daily membership (ADM), net current expenditures per pupil (NCEP) and the Special Education Excess Cost grant basic contributions.

NCE 2015-16

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the End of Year School Report (ED001).

ADM 2015-16

Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2015 Public School Information System (PSIS) and the 2015-16 ED001. ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Prekindergarten students are counted on a full-time equivalency basis.

NCEP 2015-16

Net current expenditures per pupil (NCEP) represents NCE divided by ADM.

Basic Contributions 2016-17

The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contributions". For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year's NCEP. For local placements or students educated within the district the basic contribution is equal to the prior year's NCEP x 4.5. Certain state agency placements are subject to 100 percent state funding. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year's NCE and ADM are still unaudited. This information is updated for the May calculation.

Any questions concerning this information should be directed to Kevin Chambers at 860-713-6455 or kevin.chambers@ct.gov.

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BOE Proposed Budget 2017-2018
Source of Revenue

Actual Revenue

2015 - 2016

| | | |
|----------------------------------|-------------------|--------|
| State (Incl ECS Funding to Town) | \$ 7,602,800 | 4.42% |
| Local (BOE Budget) | \$161,215,640 | 93.65% |
| Federal | \$ 2,595,859 | 1.51% |
| Local (Other Sources) | \$ <u>714,649</u> | 0.42% |
| | \$ 172,128,948 | |

Projected Revenue

2016 - 2017

| | | |
|----------------------------------|-------------------|--------|
| State (Incl ECS Funding to Town) | \$ 4,716,913 | 2.75% |
| Local (BOE Budget) | \$ 163,658,561 | 95.29% |
| Federal | \$ 2,681,147 | 1.56% |
| Local (Other Sources) | \$ <u>692,501</u> | 0.40% |
| | \$ 171,749,122 | |

BOE Proposed Budget

2017 - 2018




| | | |
|----------------------------------|-------------------|--------|
| State (Incl ECS Funding to Town) | \$ 4,716,833 | 2.67% |
| Local (BOE Budget) | \$ 168,757,490 | 95.42% |
| Federal | \$ 2,681,147 | 1.52% |
| Local (Other Sources) | \$ <u>693,747</u> | 0.39% |
| | \$ 176,849,217 | |

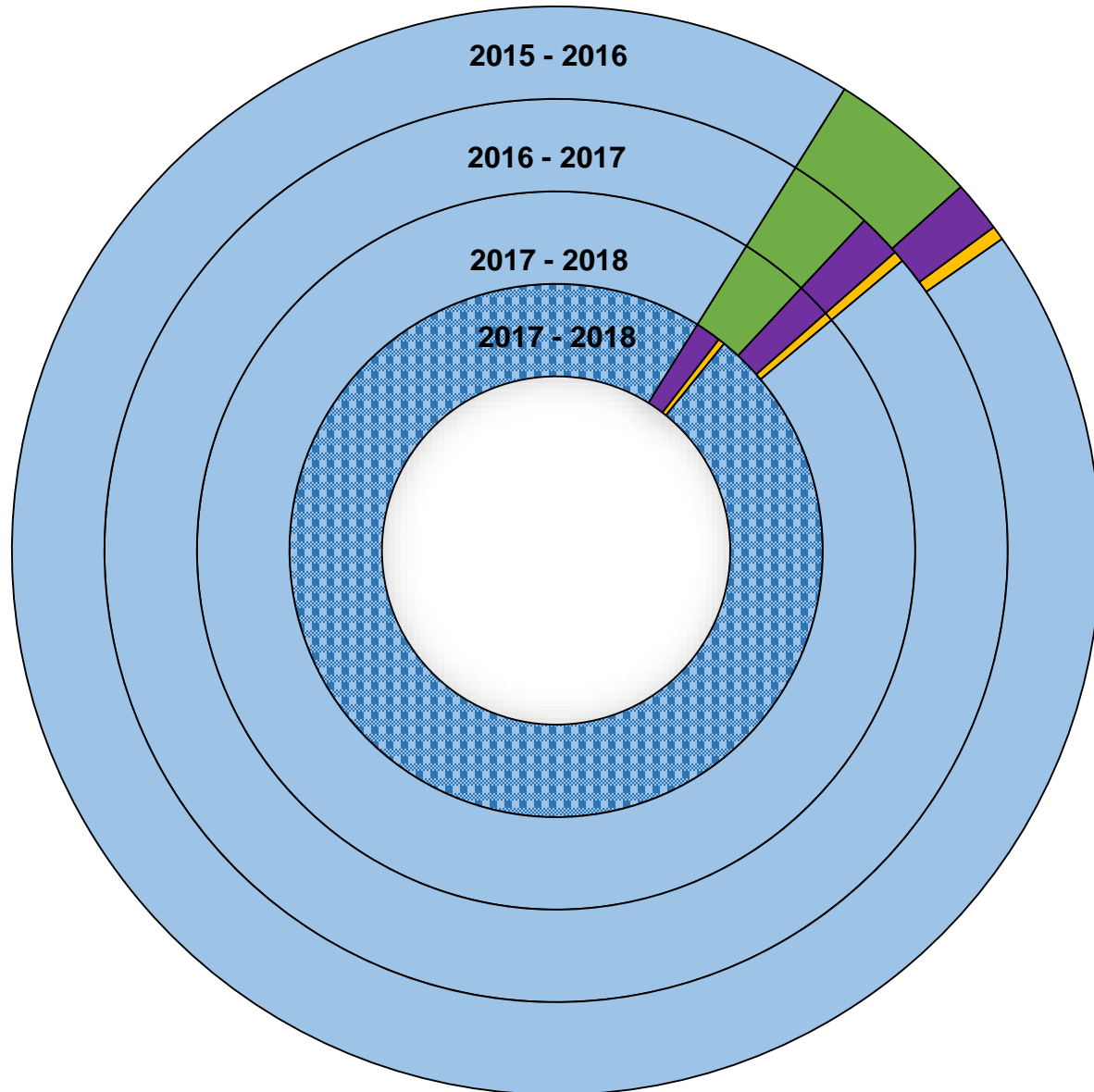
First Selectman's Adjusted BOE Budget

2017 - 2018

| | | |
|----------------------------|-----------------------|----------------|
| State (Excess Cost) | \$ 3,357,496 | 1.95% |
| State Reduction (Gov. Bud) | \$ <u>(1,217,317)</u> | <u>(0.71%)</u> |
| State New SPED Grant | \$ 2,140,179 | 1.24% |
| State (Other) | \$ 272,172 | .16% |
| Federal | \$ 2,681,147 | 1.55% |
| Local (BOE Budget) | \$ 166,724,490 | 96.65% |
| Local (Other Sources) | \$ <u>693,747</u> | 0.40% |
| | \$ 172,511,735 | |

Color Key

| | |
|--------------------------|---|
| State |  |
| Local BOE Budget |  |
| First Selectman's Budget |  |
| Federal |  |
| Local (Other Sources) |  |



Fairfield Public Schools Budget FY18

Attachment 3

Possible Budget Reduction Considerations

And Expenditure/Revenue Impacts

Tier 1

| Category #/ Item | Revenue Estimates | Expenditure Estimates |
|---|-------------------|-----------------------|
| 301 Homebound Instruction | | \$50,000 |
| One Bus Reduction | | \$72,000 |
| 2.0 PE Position (High School) | | \$150,000 |
| 401 Program Supplies | | \$200,000 |
| FLHS Tennis Court Project | | \$41,750 |
| FWHS Tennis Court Project | | \$90,781 |
| FWMS Music Suite Flooring | | \$127,500 |
| FWMS Admin Carpet | | \$28,700 |
| Maint. Preventative/Systems/Painting/Paving/Curbs | | \$285,000 |
| Playground Maint/Rubber ECC/Project- MH | | \$100,000 |
| PK Playground Stratfield | | \$24,965 |
| Maint. Technical Consults | | \$43,000 |
| | | \$75,000 |
| | | \$1,388,696 |
| Tier 2 | | |
| Student Activity Fee | \$225,000 | |
| Building Rental Fee Increase | \$26,000 | |
| World Language 3 rd -5 th 4.8 FTE | | \$360,000 |
| 4 th Grade Orchestra 3.0 FTE | | \$225,000 |
| No Summer Curr. Work | | \$148,748 |
| District Prof Dev | | \$50,000 |
| 10% School Allocation Reduction for Supplies | | \$241,123 |
| District Improvement Plan Program Implementations | | \$147,890 |
| Aquatics Program K-12 | | \$40,000 |
| Freeze Secondary CO Admin | | \$167,401 |
| | \$251,000 | \$1,380,162 |

Total Reductions Tier 1 and Tier 2 \$3,019,858

Deficit if Reduction of \$4,250,000 (\$1,230,142) Deficit if \$6,250,000 (\$3,230,142)