



Responses to Board Questions, January 16, 2018

**Mrs. Jacobsen**

1. I would like to ask how each administrator adjusted or will adjust to the 20% site reduction, including specifics on what was reduced or eliminated.

*The adjustment is from the allocation per student, and not on each department. Each school site distributes funds differently, and the line items can be seen in the budget detail.*

Allocation Accounts

- *The grid below outlines the accounts to be funded with school allocations and the areas that will be budgeted by the Central Office.*
- *There is a separate allocation for furniture and equipment. Since the equipment allocations are minimal compared to projected needs, and purchases would not occur for at least 9 months; the submission of specific equipment requests is postponed. The delayed schedule allows for further concentration on the operating budget and defers the selection of specific equipment to a time when prices are more accurate and requests can be better defined.*

Central Office	Elementary	Middle School	High School
	<b>\$ 108 / pupil **</b>	<b>\$ 130 / pupil **</b>	<b>\$ 380 / pupil H.S. ** &amp; pupil WFC **</b>
Substitutes	Extra Curricular Transp	Extra Curricular Transp	Extra Curricular Transp
Interns	Lunch Aides *	Commencement	Commencement
Extra Curricular Salaries	Clerical Extra Days *	Clerical Extra Days *	Clerical Extra Days *
Permanent Clerical Support (19.5 Hrs.)	Instructional Supplies/Materials	Tutors *	Printing
Liaison Stipends - Middle School	Conferences	Music/Drama/Sports Costs	Music/Drama/Sports Costs
Software	Library Books/Supplies	Dept. Supplies/Materials	Dept. Supplies/Materials
Technology Equipment	Dues & Fees	Conferences	Conferences
New Classroom Curriculum	Office Supplies	Library Books/Supplies	Library Books/Supplies
New Classroom Furniture/Equipment	General Supplies	Office Supplies	Office Supplies
Copiers	Nurse Supplies	Dues & Fees	Dues & Fees
Utilities	Paper Purchases	General Supplies	General Supplies
Custodial Supplies	Furniture & Equipment	Professional Books	Professional Books
Maintenance Projects		Nurse Supplies	Nurse Supplies
		Paper Purchases	Paper Purchases
		Furniture & Equipment	Furniture & Equipment
			Freshman Orientation
			Internal Suspension
* 18-19 Budget Rates (no budgeted increase)			
Clerical Subs \$15.09 / hr. Clerical Hourly \$16.53 / hr. Tutors \$38.76 / hr. Lunch Aides \$10.93	** 20% reduction in per pupil allocation amount		

2. pg.17

Open Choice: According to our state board of education approved racial imbalance plan we agreed to increase our open choice students in the 2017-2018 school year by 18 students at the elementary level, taking our enrollment from 72 open choice students to 90, minus the 4 expected in attrition for a total this school year of 86, with an additional 18 in the fall of 2018-2019 school year, minus 4 expected attrition-bringing us to the approved 100 Open Choice students. The budget book shows a decline in the budgeted line item for this year from 216,000 to a projected 195,000. When divided by the \$3,000 we receive from the state, this suggests open choice enrollment of 65 for this school year. That number is held for the 2018-2019 school year. My questions are:

Did we meet 86 open choice students in the 2017-2018 school year?

*No. We must offer seats available in April/May of the current year for the next fall. Given the budget challenges, we were unable to determine if we would have open seats this year. Last year we had 72 Open Choice students and in the 2017-2018 year we have 65. Some students moved or graduated.*

Do we plan to reach 100 for the 2018-2019 school year?

*It is too early to determine if Open Choice seats will be available next year.*

If the answer is no to either of those questions, have we adjusted the plan with the state board of education?

*No. We will be back again this spring and they will ask for an update on all aspects of the plan. We do not amend the plan mid-year unless requested to do so. FPS asked them about Open Choice calculations in response to their questions this past September, but they have not responded to date.*

Are we perhaps receiving less than the \$3,000 per student as an alternative explanation of the decrease in open choice revenue?

*No. The decrease is due to fewer students than last year. We had a few students move out of the district and four students graduated from our high schools.*

3. pg. 18

What was the reason why building rentals income dropped from 69,380 2016-2017 to 52,000 2017-2018?

*Projections for the current fiscal year – 2017-2018, are based on current reservations logged into the School Dude software system. We expect this is where we will be for “building rentals income” at the end of June 2018. This projection includes the following groups, which did not book reservations: Beachside Soccer, Word of God Ministries, Chabad Hebrew School.*

*Also, the Ludlowe Campus field closures prevented a number of sports groups from booking reservations.*

4. pg.27

Tuition for out of district special education students:

Appropriated for 2017-2018 was \$5,247,967. Estimated for 2017-2018 \$6,209,844. A difference this year of \$961,877. The proposed for next year is \$5,385,298, for a difference of \$729,937 from the 2017-2018 appropriated amount but less than the projected for this year. My questions are:

How did we cover the increase in this year’s tuition that was not appropriated, understanding that we are projecting an increase in excess cost of \$550,136 for this year?

Is there a reason not to anticipate an increase for next year, rather than a decrease, over this year's estimated?

SUMMARY OBJECT	2015-2016 TOTAL EXPENSE	2016-2017 TOTAL EXPENSE	2017-2018 ESTIMATED TOTAL EXPENSE	2018-2019 BUDGET
<b>GROSS SPECIAL ED COSTS</b>				
303 PUPIL PERSONNEL SERVICES	\$ 2,699,815	\$ 2,949,288	\$ 3,110,475	\$ 2,875,046
307 OTHER SERVICES	\$ 779,625	\$ 825,772	\$ 922,107	\$ 906,780
317 STUDENT TRANSPORTATION	\$ 3,083,093	\$ 3,277,912	\$ 3,541,441	\$ 3,690,276
329 TUITION	\$ 6,376,055	\$ 7,238,290	\$ 8,826,228	\$ 9,371,880
<b>TOTAL GROSS SPECIAL ED COSTS</b>	<b>\$12,938,588</b>	<b>\$14,291,262</b>	<b>\$16,400,251</b>	<b>\$16,843,982</b>
<b>EXCESS COST *</b>	<b>\$ 3,368,536</b>	<b>\$ 3,246,446</b>	<b>\$ 3,819,082</b>	<b>\$ 3,986,582</b>
<b>NET SPECIAL ED COSTS (OFFSET BY EXCESS COST)</b>	<b>\$ 9,570,052</b>	<b>\$11,044,816</b>	<b>\$12,581,169</b>	<b>\$12,857,400</b>
TOTAL ALL OTHER SPECIAL ED ACCOUNTS	\$ 7,846,564	\$ 8,290,542	\$ 8,644,907	\$ 8,875,029
<b>TOTAL ALL SPECIAL ED NET OF EXCESS COST</b>	<b>\$17,416,616</b>	<b>\$19,335,358</b>	<b>\$21,226,076</b>	<b>\$21,732,429</b>
<b>*EXCESS COST</b>				
303 PUPIL PERSONNEL SERVICES	\$ 851,912	\$ 592,502	\$ 509,255	\$ -
307 OTHER SERVICES	\$ 229,825	\$ 245,392	\$ 354,692	\$ -
317 STUDENT TRANSPORTATION	\$ 300,520	\$ 280,869	\$ 338,751	\$ -
329 TUITION	\$ 1,986,279	\$ 2,127,683	\$ 2,616,384	\$ 3,986,582
<b>EXCESS COST SPECIAL ED ACCOUNTS</b>	<b>\$ 3,368,536</b>	<b>\$ 3,246,446</b>	<b>\$ 3,819,082</b>	<b>\$ 3,986,582</b>
201 HEALTH INSURANCE	\$ 178,558	\$ 125,000	\$ 125,000	
205 SOCIAL SECURITY	\$ 49,817	\$ 65,000	\$ 42,500	
<b>TOTAL EXCESS COST</b>	<b>\$ 3,596,911</b>	<b>\$ 3,436,446</b>	<b>\$ 3,986,582</b>	<b>\$ 3,986,582</b>

5. pg. 87-93

We are reducing Supplies, materials and texts at each of our sites totaling \$323,455 (summary object 400), shifting that to mainly fund NGSS and instructional software (summary object 401). Our schools are seeing a large decrease in their supplies, texts and materials line with a range from \$2,175 to \$81,105. The difference from the 2016-2017 appropriated budget to the 2018-2019 proposed for our school sites is a decrease of 24%.

Taking out Science, and looking at all of the other areas, instructional services for the same time period is a 91% decrease. I presume each administrator and those who deliver instructional services weighed in on the reductions and any potential impact. My questions are:

What was the reaction to, and any impact, of the decrease in this line item for each school?

*While the school principals always are thoughtful in preparing budgets they had to prioritize their budget requests more carefully this year. We asked them to use the district improvement plan and their school improvement plans to set priorities. We also caution that they should not purchase items that do not align to the adopted curriculum or for which they cannot support with appropriate professional learning. This is hard work.*

Will this cause the need for teachers to supplement supplies and materials?

*We would not expect that. Teachers continue to be supported in classroom needs. Our schools and departments retain the right to transfer funds within their accounts if a need is identified after the budget is adopted in the late spring.*

6. pg. 77-79

The Maintenance Services line items appropriated for 2017-2018 that were held in reserve, and are being shown as a decrease for 2018-2019: What is happening with those maintenance projects?

*At this time there are two projects that have been released from the "held in reserve" portion of the current budget and we will begin professional design services for bidding and awarding to be ready to start the projects as soon as school lets out for the summer this June 2018. These two projects are the ECC Playground Resurfacing Fall Zone Material and the FWMS Flooring Project.*

*The other projects will be looked at closer as we get to the end of the fiscal year and where we are with other funding throughout the Maintenance and Facilities budget to see if we can release any more projects "held in reserve". If they are not picked up in 2017-2018 we will have to review priorities for 2018-2019.*

7. pg.94-95

In the budget book for 2018-2019 both Warde and Ludlowe High Schools have decreases in their Music and Drama Student Activity budgets. From 2016-2017 appropriated to the proposed 2018-2019 budget the reductions are:

FWHS: 20% decrease in Drama funds, 26% decrease in Music Funds.

FLHS: 39% decrease in Drama Funds, 36% decrease in Music Funds.

What has been or will be reduced or eliminated to cover this 3-year overall reduction, if anything?

*There were no overall deduction from the district level over the 3-year period to the per pupil allocation. The only reduction was in the 2018-2019 budget. If student enrollment declined, then the allocation is reduced. The deductions for 2018-2019 are driven by site needs and you can't compare one school to other as they both choose to spend funds differently.*

8. Collectively our Middle schools have had their student activity funds reduced by 28%, between the 2016-2017 appropriated budget and the 2018-2019 proposed budget.

*Please see #7 (above).*

*There was no deduction imposed on Student Activities. Principals/Headmasters evaluate any categories that experienced under-spending, and they shift accordingly within their schools. For example, on page #109 FWMS budgeted \$6,700 last year in Student Activity Expenses and only spent \$2,179. You will note that TMS and RLMS also adjusted to be closer in line with actual expenditures.*

*Likewise, you will notice that there is very little change in High School other than to reflect actual costs anticipated.*

What has been or will be reduced or eliminated to cover this 3-year overall reduction, if anything?

9. Page 121:

What constitutes the General Instruction line item?

*The detail is on page 120.*

There are just under 2 million dollars in reductions in the program budget. The main increases are in Special education, Science, Staff and Pupil Services. The budget decreases Art, Music, Math, English, World Language, Health/PE, Family Consumer Science, Social Studies, Preschool, Student Activities, schools supplies and materials, maintenance and a few other areas.

What has department leadership in those areas stated in how they will adjust to the decreases in their respective areas and what is the anticipated impact, if any?

*See page 120 Programs 1102-1129. It's important to look at decreases and increases by line to understand the full picture. Areas of the budget are targeted like "improvement of instruction" for \$776,728 increase. Also, Science (7-12) for \$567,180. Each year funds are utilized in those areas which are targeted enhancements in the budget. For instance, we have invested heavily in Reading/Lang. Arts (PK-12) for the last few years. We also just completed a roll out of Social Studies 7-12.*

### **Mrs. Vitale**

1. I haven't had a chance to delve deep into the budget yet, but I am concerned about the unit reduction. I believe you said it was 20%. Over the years, I have seen less and less money going to schools for programs, materials and supplies. Last year, I believe close to 2 million dollars was requested by principals/headmasters, but not received. These are the unseen cuts that over time could erode the quality of our schools. I am curious to know what will the impact be at each building. I would like to each principal/headmaster to share what might not be happening in their school next year due to this reduction. At the high school, will programs not be presented? In elementary school, will there be less clay to work with in the art room? Will there be less funding to rework what the library looks like at the middle schools? I don't need data or full breakdown, just an idea of how buildings are handling the reduction in resources. I suspect that some might say they spread the reduction over a variety of areas--which the budget detail will show. I am looking for more specifics. I do not need this information by next week, but I would like it by the 23rd if possible.

*Refer to Question #1 on page one.*

*Additional Information By Principals/Headmasters:*

### FWMS

Generally, I reduced most lines 20% but then I looked at other factors and reduced in some areas to keep a larger number in certain departments that are supply heavy (Tech Ed / Woodshop / FCS / Art ) etc.

### TMS

I tried to be equitable by cutting all equally and then adjusted based on previous years spending taking into consideration any big purchases or initiatives.

### RLMS

I reviewed the history of the budget over the past three years. Areas that I cut first were places where changes have happened. For example, our World Language department no longer purchase large orders of consumables (workbooks). Additional cuts were made where money had not been needed or spent over the past three years. Otherwise, I did reductions across all departments to be as equitable as possible without negatively impacting programs. I left certain budgets alone knowing that additional purchasing may be needed (i.e. Science and implementation of NGSS standards).

### High Schools

For the most part many of the departments and allocations were reduced by 20%. However, it was not an automatic 20% reduction. After a review of past spending by departments, and a scheduled meeting with all directors, coordinators, liaisons and other department representatives, some were reduced more or increase based on demonstrated need.

- Also the two headmasters and athletic directors met with the Executive Director of Finance and Superintendent to request some additional assistance to meet our allocation amount. Each high school received \$50,000 to offset fixed costs in Student Activities.
- Another example would be those areas, that although we were faced with a 20% reduction; we may not be able to reduce the account to that amount- examples such as: dues and fees, commencement, freshmen orientation, etc. To make up for this amount, obviously other areas had to be reduced more than the 20%- examples such as: English, World Language, Math

We are making the most significant cuts (percentage wise) to:

Printing (going more online)  
Professional Books  
Ed-Media Supplies –(Library & Media Dept)  
Tech Supplies  
Professional Development  
Extra-curric transportation  
Nursing supplies  
Drama production

The other departments with slightly larger reductions tended to be elective areas like:  
Art, Music, Business, and PE.



### OHS

*We started with a reduction to each area on the budget, approx. 10-15% each. Then we look at our expenses over the last few years in our larger areas, such as library and office supplies and made additional cuts accordingly. Areas that are fixed costs, such as our recess monitors, were left as they always were. With a school our size, the monitors are important to making recess and lunch run safely and efficiently. Some areas ended up with over 20% cut due to the work of our clerical and classroom staff working to reduce uses of supplies. Working this way, we were able to organize our budget.*

### Burr

*When we were reduced, we tried to spend our \$ in accounts like PD and language arts – anything that would further our instructional work for the year. We decreased in areas like office supplies and curriculum accounts not directly related to our SIP work this year.*

### NSS

*Some items remained relatively the same (i.e. general supplies/nursing supplies) other reductions had to do with current inventory – for example in reading – we have spent much of our budget money on books/materials – so I was able to reduce that line more than in the past and our PTA have always giving us funding for books as they did again this year. Library – we also have a fine inventory there so I reduced that line as well. Other than those 2 bigger areas – I reduced a little across the board in the other accounts such as art supplies –P.E. – etc...*

### **Ms. Leeper**

1. It looks like the budget for Gifted/STEAM teachers is being significantly reduced at nearly every elementary school. Is this money being transferred to a different budget line? If not, what is changing within the Gifted Program to support this cut?

*The FTE allotment for each school is changing to reflect the number of identified Gifted students at each building. In the past each school received 0.5 FTE for instruction of Gifted students. It is important to note that the amount of time each identified student receives remains the same. The FTE previously assigned to Gifted will now go to support, in part, the STEAM position.*

2. Several elementary schools (Holland Hill, Jennings, McKinley, Mill Hill, NSS, and Sherman) are all losing a significant amount of money for Classroom Teachers. Is this due to dropping enrollment? I am most concerned about this for McKinley and Holland Hill, our schools where staff typically report needing increased support and human resources. Similarly, McKinley is losing money for ELL Teachers, which again is an area of reported need. Is their money going into the ELL Academy?

*There is a reduction in the number of classroom sections at Jennings, McKinley, and Mill Hill (1 each).*

*At the other schools the number of teachers remains constant but there have been changes in the assigned staff. With those changes there is a change in the years of experience and therefore salaries. These changes will impact the salary allocations at each school.*

*There has been a reassignment of ELL staff at McKinley to the new district ELL program. It is expected that a large number of McKinley students will be part of the new program approach and so any reduction in staff will be offset by the reduction in students. Starts on page 103 for staffing information.*

3. Have the cuts from General Instruction been moved to Improvement of Instruction or are those completely different budget utilizations? Is it possible to see the detailed change for ELL and Gifted as a whole?

*Reductions in funding from one account can be re-appropriated to other accounts. The former IIT/Gifted position was in General Instruction. The new STEAM/Gifted FTE is in General Instruction and the Elementary Program Facilitator is in Improvement of Instruction.*

*Please see the chart explaining the reallocation of FTE at the elementary level.*

*The ELL program change requires a staffing change. By consolidating support for newcomers at the three sites (elementary, middle, and high) we will utilize existing certified ELL teachers. We still will need to instruct level 3 and 4 students in schools. That instruction will be served through the hiring of 3 para educators.*

4. Was the Instructional Improvement Teacher a position at each elementary school? What is the net cost of the switch from the IIT position(s) to Elementary Program Facilitator positions?

2017-2018			2018-2019		STEAM/Gifted			
School	Current IIT FTE	Current Gifted FTE	School	Elementary Program Fac.	Grade 3-5 Total Class Sections	STEAM FTE	Gifted FTE	Total Combined FTE 18-19
Burr	0.5	0.5	Burr	1.0	9	0.30	0.20	0.50
Dwight	0.5	0.5	Dwight	1.0	9	0.30	0.20	0.50
Holland Hill	1.0	0.5	Holland Hill	1.0	9	0.30	0.20	0.50
Jennings	0.5	0.5	Jennings	1.0	8	0.30	0.10	0.40
McKinley	1.0	0.5	McKinley	1.0	11	0.40	0.20	0.60
Mill Hill	0.5	0.5	Mill Hill	1.0	8	0.30	0.20	0.50
N. Stratfield	0.5	0.5	N. Stratfield	1.0	9	0.30	0.20	0.50
Osborn Hill	0.5	0.5	Osborn Hill	1.0	10	0.40	0.30	0.70
Riverfield	0.5	0.5	Riverfield	1.0	11	0.40	0.30	0.70
Sherman	0.5	0.5	Sherman	1.0	11	0.40	0.30	0.70
Stratfield	0.5	0.5	Stratfield	1.0	9	0.30	0.20	0.50
<b>Total 17-18</b>	<b>6.5</b>	<b>5.5</b>	<b>Total 18-19</b>	<b>11.0</b>	<b>104</b>	<b>3.7</b>	<b>2.4</b>	<b>6.1</b>
	<b>Total FTE</b>	<b>12.0</b>					<b>New Position FTE</b>	
							Elementary Program Facilitator	<b>11.0</b>
							STEAM/Gifted Teacher	<b>6.1</b>
							Total New FTE	<b>17.1</b>
							Less IIT/Gifted	<b>-12.0</b>
							Less Elementary Class Positions	<b>-3.0</b>
							Total FTE Increase	<b>2.1</b>

5. The Projected Revenue to the Board from the State is \$4,229,954. It seems like that might not be the most realistic assumption as it is more than the Board received in 2016-17 and 2015-16.

*There is an anticipated increase to excess cost for 18-19 and the percentage budgeted is still at 75% reimbursement.*

6. Is it too late to consider something like making the high school student parking fee \$100 per semester?

*No, but this would need to be clearly analyzed so that a loss in revenue did not take place. It may mean that an increase to full-year would be necessary.*



**Mr. Peterson**

1. I would like some general background on the shift away from ESS to what appear to be new in-house staff positions. I'm curious about your expectations for performance by staff vs contractors, also interested in what future costs this may expose the district to vs a third-party provider.

*The Fairfield Public Schools initially contracted with ESS during the 2015-16 school year to address the increasing number of students with intensive mental health needs as well as the increasing number of students requiring outplacements due to significant mental health needs. Currently the number of outplaced students has continued to rise. The proposed changes to the intensive services provided to high school students with the most significant social, emotional and learning needs is anticipated to create a more robust continuum of services for students and families to be delivered by Fairfield Public Schools' staff in consultation and collaboration with experts in the field of mental health and student support services.*

*In an effort to increase the intensity of support provided to our high school students with significant social, emotional and learning needs reallocation of funding to staff and implement an in-house intensive high school student support program in proposed. The proposed in-house program would include two full-time mental health professionals at each FLHS and FWHS and one full-time mental health professional at WFC. This in-house program will allow for an increase in intensity of service, will strengthen relationships and collaboration between Fairfield Public Schools' staff, students and families, and will strengthen relationships with community mental health service providers on behalf of our students. Psychiatric and psychological consultation with professionals from Yale Child Study Center and Cognitive and Behavioral Consultants will provide ongoing access to best practices in supporting students' social and emotional needs while consultation with Dr. Peg Dawson, an expert in the field of executive functioning skills, will support students' academic growth. This consultation, over time, should result in a decrease in professional development funding due to the increased capacity of Fairfield Public Schools' staff to deliver these services.*

*The performance expectations of these staff members would not change, and staff would be directly supervised and evaluated by Fairfield Public Schools' administration. Potential candidates for vacancies would be interviewed by Fairfield Public Schools' staff and parents to insure highly qualified professionals are selected with the experience required to meet the needs of our students.*

*Compliance with child find obligations and maintenance of confidential records will also be streamlined by in-house program oversight. There is no difference in liability to the District whether this program is staffed by Fairfield Public Schools' staff or contracted staff.*

**Mrs. Maxon-Kennelly**

1. On pgs. 3 and 5, can a dollar amount be affixed to these aspects of the DIP?

- *Elementary science*      13,008
- *Secondary science*      \$673,348
- *Technology*      \$606,104
- *Strengthen core instruction - Every focus on curriculum and instruction is meant to strengthen. This is not one particular line item.*
- *Continued focus on interventions – As above...new IIT role, materials at schools and district, etc.*
- *Inquiry*      \$27,060

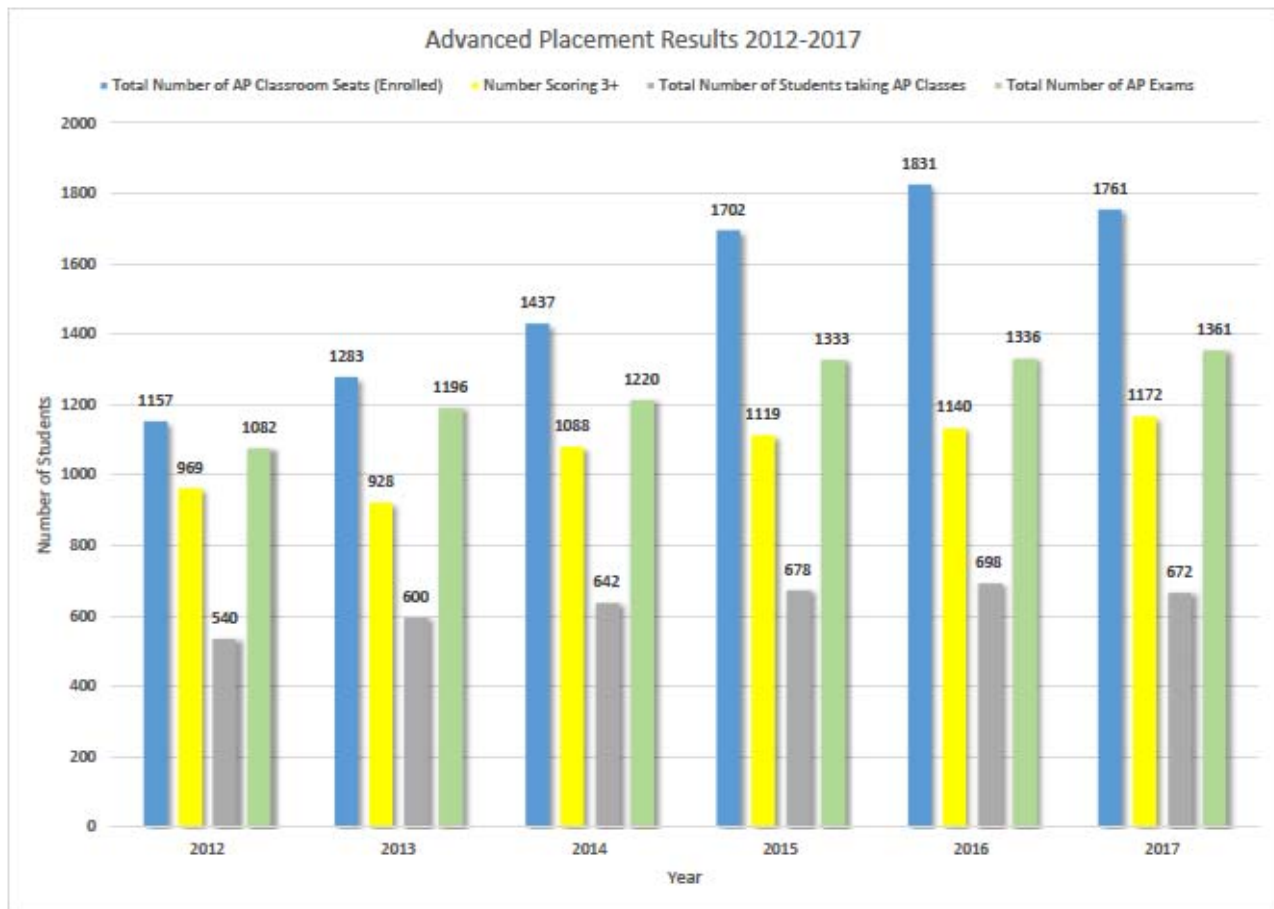
CLC-S Riverfield Elementary School: Program cost for 2018-19 school year is \$406,306. The cost includes 1.0 FTE special education teacher, 1.0 FTE school social worker, 2 Ed Trainers, 2 paraprofessionals and psychological, social, emotional and behavioral consultation with through contracted services

CLC at Tomlinson Middle School: Program cost for 2018-19 school year is \$399,494. The cost includes 1.0 FTE special education teacher, 1 Ed Trainer, 3 paraprofessional, two days per week of support from a BCBA ( Board Certified Behavior Analyst, and a .3 FTE speech and language pathologist

High School Intensive student support program at FLHS, FWHS and WFC: Program cost for the 2018-19 school year is \$605,000. The cost includes 5.0 FTE mental health professionals hired by the Fairfield Schools, Psychological and Psychiatric consultation through Yale Child Study Center, consultation with Cognitive and Behavioral Consultants (Dialectical Behavior Therapy), and consultation with Dr. Peg Dawson on executive functioning skill straining. Program costs also includes extended school year programming.

2. On p. 6, Can these A.P. numbers be broken out in four categories instead of 2?
  - Total number of A.P. classroom seats occupied (total enrolled)
  - Total number of students taking A.P. classes (accounts for students taking more than one A.P. class)
  - # scoring 3+
  - Total taking A.P. exams

*(See next page)*



3. P. 7 - What is the timeline for getting this info. Regarding Alternative Ed.?

*Guidance is being crafted right now for districts.*

- Regarding Student Data Privacy, what aspects of this did staff think were still of enough value to continue doing, and at what cost?

*We value data privacy, but there are no additional costs at this time. The state is "on hold" with this issue.*

4. P. 9 What PD mandatory training was removed, and are there any that we still do, regardless?

*Primarily the seclusion/restraint requirement which was changed from all staff to only those staff who serve on the school site crisis team.*

5. P. 10 regarding the PPT and parental notification...what can we do ONLY with parent permission? Where can we get reimbursement regardless of securing this?

*Securing written parental consent allows the Fairfield Public Schools to receive reimbursement for eligible services under the School Based Child Health program IF the child qualified for Medicaid services. This applies*

*for all students with an IEP or Section 504 plan. Written parental consent is mandatory in order to be eligible for reimbursement under this program.*

6. Last May the Board was told there would be a SPED efficiency evaluation. What did this result in?  
*The special education department is currently addressing concerns raised in last spring's efficiency evaluation through several of its program development and improvement initiatives. Additionally a meeting with approximately twenty special education department personnel and administration met to gather information from DRG A and DRG B districts regarding special education caseload sizes relative to caseload sizes among special education staff in Fairfield. Furthermore, the District has recently contracted with Futures Education from Massachusetts to review its special processes and procedures and staffing as well as the IEP development process and the consistency of service delivery across all schools. Input from Board members, central office staff, parents and building staff will be sought during this process. This program review is scheduled to be completed by May 2018.*

7. P. 11 what has been the impact of this Foundations Survey, that has had a positive impact on instruction  
*Teachers reflected on their strengths and goal areas based on their survey scores. K-3 teachers met and planned their professional learning foci based on the objectives of the survey. Professional Development and planning, facilitated by Rachael Gabriel and the Language Arts Specialists uses student work to plan next steps in whole class and small group instruction. As a result, the percentage of students scoring in the meeting and exceeding range for STAR Reading Early Winter in grade 1 is **73.23%**. This is an increase from 57.36% of grade 1 students scoring in the meeting or exceeding range in the fall.*

8. P. 33 I'd like to better understand the 100K investment in "Instructional Services"...aside from the ELL tools, I'm not sure what the rest of the increase is for

- I would especially like more info. About the elimination of the ESS program, and the change to an in-house staffed model (which carries with it increased costs for benefits, I assume). We have heard nothing, regarding the evaluation of this program, how an in-house model will actually "enhance" services beyond what ESS did, and the consulting account line on p. 72 actually went up quite a bit, yet I thought p. 33 indicated it should be reduced.

*Please see previous response to Mr. Peterson's Question #1.*

*The increase in this area is largely due to an increase in curriculum development. Specifically we will be developing curriculum and providing training for the following*

- *EL Blended Learning*
- *Development of skill progressions in science, social studies math, ELA, and technology*
- *New course curriculum*
- *Technology integration for grades 7 and the high school social studies and science departments*
- *Inquiry instruction at the elementary level – including new STEAM and Gifted units*

9. P. 35 what are the additional enrollment and facilities studies that we are funding for \$20K?  
*Please See Mrs. Gerber's Question #5.*

- And for line 307, why is the increase LESS than the 350K that was removed from this line? Am I reading it wrong?

*Slight adjustments to items within that summary object.*

10. P. 37 we had been on a downward trend for outplacements, which carry with it such significant tuition and transportation costs. We were meeting the students' needs in district. Can we please have the comparative numbers of outplaced student over the last 3-5 years, and then get some explanation of what we plan to do to reduce this number? The student transport. Increase is up from a 173K increase to a 255K increase, and this year an almost 700K increase. For tuition, we went from a 670K REDUCTION, to a 437K increase, to this year's 654K increase.

*Please see chart on page 3.*

- What can we understand further from p. 87?
- Back a few years for p. 154?

*2018-19 Chart in the budget book reflects all outplaced students.*

11. As a general statement, I need to be walked through exactly where the staffing changes are for G&T, the Instructional coach, etc. I don't quite understand it, or what is motivating the change. (p. 121 increase)

*See chart on page 8.*

12. Also, what is the status of the ECC extension to Stratfield?

*The ECC extension is included in the budget for the 2018-19 school year. We continue to identify students through child find throughout the year, including the summer months.*

And are we following through with adding preschool to Stratfield?

*We have continued our regular education PreK classroom at Stratfield in the 2018-19 budget.*

How many of these students are NOT from Stratfield, and at what point do we find out if they are opting in? (and if that positively reflects on the racial imbalance)

*11 of our current 4-year-old students in the current Stratfield PreK are not from Stratfield. (Of these 11 students, 7 are from McKinley, 2 are from Riverfield, and 2 are from Osborn Hill.) These 11 students will be invited to opt in for the 2018-19 school year. Letters are going home to parents this week to ask if they wish to opt-in to Stratfield for kindergarten or return to their home schools. We typically begin to receive responses from parents in late spring, but many wait until the summer months to decide. We will not know the impact of racial imbalance until we have final numbers at the start of the school year.*

13. I assume this is a primary focus of Tuesday's presentation, but I want to hear a lot more about the concept and roll out of a new plan for ELL.

14. P. 84, I assume that money on the WLL line had been for the travel to see some of the NJ immersion ES programs for WLL.....is this something you no longer want us researching?

*These funds were for site visits, a consultant, and curriculum writing. We are currently on hold with plans to expand WL into grades K-2. We are working now to update the curriculum and learning expectations in the current 3-5 program.*

15. P. 121 More info on:

- the 2.3 million SPED increase? *Salary and Tuition Increases*
- The 1.3 million Payroll increase? *Benefits Increases*

- Improvement of Instruction was inquired about up above with G&T
- The 20.5 FTE increase (and why the 1445 for this year, when we budgeted for 1430.8?)

#### *Current Year Additions*

*a. Para Elem*

*a. Elem Teacher*

*3.6 CLC Staff*

*3.0 ECC Staff*

*2.0 FWMS Paras*

*1.1 Para*

*1.5 CO \*No additional cost*

*(Reconfigured FT Security/Residency position and Contracted Service for Student Records to 1.0 Registrar, .5 Residency, .5 Records)*

16. P. 124 why is projected PREK enrollment down for both Burr and Stratfield?

*Our class size is 18 for each session, so we can take up to 36 per site. We currently have 36 enrolled at Burr, and 27 enrolled in the Stratfield class. The projected enrollment of 32 per site (Stratfield & Burr) for PreK was from Milone & MacBroom.*

17. For the Curriculum Review, why is the Music not being reviewed PK-12?

*We divided music up over two years because of the scope of the work. Because we did not have funds to expend this summer we are more reliant on available staff time during the year and the support of one K-12 curriculum liaison who is also teaching 3/5<sup>ths</sup> of her day.*

- And why the shift in all the curricula back a year?

*This is a result of spending reductions.*

- Tech and business TWO years? And the remainder after 2021?

*Not sure I understand this question. Tech and business are reviewed in 21-22 and revised in 22-23.*

*Tech gives a status update this year and business next year. However we are going to look at potential course revisions now in light of the change in graduation requirements.*

#### **Mrs. Gerber**

1. Page 3 – Instructional Program

Professional development and materials in science for elementary science and HS science (not MS science?). I'm looking at page 151 and see \$12,408 for PK-5 PD and \$600 for PK-5 texts and materials; and then \$13,780 for 6-12 PD, \$27,600 for 6-12 curriculum development and \$625,968 for 6-12 (or only 9-12?) texts and materials for a total of \$680,356. Does this cover all of the costs to implement the program in 9-12, with the understanding that more costs will be incurred for PK-8 the following year? When you mention a "broad HS science curriculum" does this mean that there will be a number of new or different courses for next year's HS students?

*The requested funds will meet the needs for materials and professional learning for 9-12 implementation next year. We would then seek additional supports for K-5 and 6-8 in subsequent years. The grade 9 Earth Science course has been re-configured (due to our new standards) into four semester electives. Also, there are two new semester Chemistry courses: Nutritional Chemistry and Chemistry of Medicines.*



Could you please elaborate on “implementing a transformative approach to technology” (and its costs); and also strengthening core instruction PK-12?

*We are increasing student access to technology devices in grade 7 and in the high school social studies and science departments. Our intent is to transform instruction; we do not want nor expect teachers to continue to teach in a traditional method. As we increase student access to content through technology we expect to see classroom time shift to critical thinking and problem-solving as well as collaboration. Technology is the tool by which instruction, and therefore student learning, will be transformed to seek higher levels of thinking and information processing. The funds in these accounts will go to devices, network support, and professional learning for staff.*

Could you please elaborate on what “implementing and supporting training in inquiry-based instructional strategies K-5” means and what costs it may/will have?

*In order to better prepare students for the world in which they will live and work, we will foster inquiry-based instructional methodologies that create and sustain authentic investigative, solution-focused learning through teacher professional development.*

*The professional development associated with this initiative will support teachers in making this instructional shift. The specific focus in 2018-19 will be to train a core group of elementary teachers in inquiry-based instructional strategies. The proposed plan includes a weeklong intensive workshop in the summer of 2018, followed by a series of sessions throughout the 2018-19 school year in which teachers will collaboratively put into practice inquiry strategies and deepen their own knowledge of core content. The intent of the training is to develop a core group of teachers at each elementary school that will then assist in building the capacity of their colleagues in their respective schools.*

*The training will focus on best practices in designing student-centered tasks that encourage investigation, collaboration, communication, and reflection. Specific areas of learning will include fostering quality student-generated questions, organizing and prioritizing questions around essential understandings, the investigative process, and communicating solutions. Participating teachers will be an integral part of leading the initiative to build the capacity of all elementary teachers across the district in making the shift towards student-centered methodology.*

*Expected cost of the proposal:*

*44 elementary teachers for 20 hours of training in the summer of 2018: \$36,696*

*Support Resources: \$2,200*

*Total Cost: \$38,896*

*This is included on page 151 in Professional Development.*

Could you please elaborate on what “implement a systemic focus on STEAM education in 3<sup>rd</sup>-5<sup>th</sup> grade” means, and what costs it may/will have?

*Each classroom in grades 3-5 will receive one period of instruction per 6 day rotation using a STEAM based curriculum. The curriculum will be delivered by teachers trained in an inquiry instructional approach in collaboration with the classroom teacher. The teacher of the STEAM curriculum will also be the teacher of the*

*Gifted program. The FTE for the STEAM program is 3.7 and for Gifted it is 2.4 FTE for a total of 6.1. This is an increase of 0.6 FTE over the current Gifted FTE allotment.*

## 2. Page 4 – Leadership capacity

Could we please get some information regarding the change of the IIT position to Elementary Program facilitator? Will all IITs now have this new title? What are the roles and responsibilities for the new position and how does it differ from IIT? And, knowing that some (not all?) IITs also are G&T teachers at present, how will the strengthening of gifted leadership fit in to the overall plan?

*The IIT position will go away and be replaced by the Elementary Program Facilitator position. All current staff in the IIT role will need to apply for either the new Program Facilitator role or the STEAM/Gifted position. The primary three roles of the new position are supporting the SRBI process in each school, overseeing PPT and 504 meetings, and supporting the operations of the school with scheduling, lunch duty, buses, etc. The intended outcome is to both establish this position as an administrator-entry role and to allow the principal more time to be in classrooms and support teachers in instruction.*

*By separating out the roles, we will ensure that Gifted instruction will occur as scheduled. We will also be able to support a dedicated cadre of teachers in Gifted and STEAM instruction without having to also support the many tasks required of the current IIT role.*

## 3. Page 5 – Use of resources

Could we please get some detail as to how the new CLC-S program will work? How many students will be part of the program – is there a minimum and maximum number? How much interaction will take place with mainstream students?

*There is a maximum of 8 students in the program. Staffing is determined by the number of students currently enrolled. The time students spend in general education is determined by the student's planning and placement team.*

Could we please have some more detail regarding the implementation of “staffing models to assist with PK-12+ caseloads in SPED” including costs?

*Staff did some preliminary work collecting information from DRG A and DRG B districts. This is a topic which will get further review in our Special Education review.*

Could we please have some information comparing ESS to the new in-house program?

*Please see Mr. Peterson's Question #1.*

## 4. Page 33

Instructional services – could you please provide some detail as to what the increases entail?

*The increase in this area is largely due to an increase in curriculum development. Specifically we will be developing curriculum and providing training for the following*

- *EL Blended Learning*
- *Development of skill progressions in science, social studies math, ELA, and technology*
- *New course curriculum*

- *Technology integration for grades 7 and the high school social studies and science departments*
- *Inquiry instruction at the elementary level – including new STEAM and Gifted units*

Student Activity Expenses – could you please specify what schools chose to take their 20% reduction from this line, and exactly what impact this will have on their schools? And could you explain what NGSS initiatives will be funded with this money? And regarding the 20% reduction issue – can we get some sort of breakout for each school showing where they took that money from (if not student activity expenses)

*NGSS initiatives are funded by reductions in accounts across the full budget. Specific accounts were not selected for reductions to support NGSS. Rather we asked all schools and departments to reduce funds in order to support the 9-12 science initiative.*

5. Page 35

Professional/technical services – You mention here the possibility of further enrollment or facilities studies – have we used all of the initial funding for Milone and MacBroom?

*Because the BoE will have discussions on facilities, the staff would like to have a line item in the budget to pay for additional information as requested. Specifically, it is anticipated that the BoE may need additional information for Mill Hill, Racial Imbalance, or program deficiencies.*

6. Page 37

Tuition – by how much has the enrollment declined at 6 to 6 and Fairchild Wheeler? Is there any reason behind this?

6 to 6

*2016-2017: 31 students*

*2017-2018: 18 Actual students*

Fairchild Wheeler

*2016-2017: 61 students*

*2017-2018: 43 Actual students*