



FAIRFIELD PUBLIC SCHOOLS

BOE Budget Review
January 22, 2019
Responses to Board Questions

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Jennifer Leeper

1. I'm wondering if you could expand on the Instructional services, Program Implementation for Math (page 82, line 54174). On 2/15, you mentioned the \$6,992 was for the Math Academy program implementation. Can you expand on what that means? You previously mentioned that staff would be working on what a Math Academy could look like. Is it possible for staff to give a brief presentation to us on their findings? Also, what exactly does the \$6,992 include? What would be the next steps in this process? Would there be any ongoing costs to implementing such a program?

The full breakout of the math professional development is

- \$9,000 for staff to develop curriculum units (compacting) for the proposed math academy magnet
 - \$2,300 for professional reading resources
 - \$3,000 for staff to develop common performance assessments for middle school
 - \$5,000 for staff to review current curriculum, grades 6-12
 - \$1,800 for Advanced Placement training
 - \$1,500 for NCTM conference attendance for the program director
2. Is it possible for Tom to provide a little more detail on the specific cost drivers that make up the \$100,000 in the 305 Summary Object (page 33 and 54120 on page 71)? Would the air conditioning proposal all be handled by 1 consultant or multiple consultants? What is the timeline of that work and when would it be ready to be presented to the board?
The \$100,000 budget is from calculating 10 schools that will be a part of this project with a budget of \$10,000 per school for a deliverable package for us to use toward presenting a budget into the long range plan and waterfall schedule.
Our plan is to get drawings, documents, structural study, HVAC design, HVAC controls, and a cost investigation estimate for each school.

Jennifer Jacobsen

3. Request for a breakdown of increased costs for STAR and PSAT/SAT
The increase is due to two factors:
 - For the 2018-2019 school year, we under-budgeted the STAR assessment due to how Renaissance calculates the setup fee for their products (Accelerated Math, Early Literacy, Math, & Reading). The 2019-2020 budget request corrects this.
 - Based on the information provided by College Board, the PSAT-9, PSAT-10/11 cost quote increased by \$1 per student.

Revenue:

4. All state and federal funding is held constant from 18-19 estimated amounts. What is your level of confidence that those amounts will remain as they are projected this year for next year?
This number can fluctuate based on the percentage of reimbursement determined by the state, the projected excess cost reimbursement for 2019-20 should be relatively close if the rate of reimbursement is set at 73%.
5. Excess cost is coming in lower for this year than budgeted for. What do you attribute this lower amount to? See answer to question 57 on page 12 of Board questions dated January 15, 2019.
6. How could excess cost be improved by the state to assist in costs? Lower the threshold and increase funding, which would result in a higher percentage of reimbursement to the district.
7. Building rental fees are lower than budget for this year. To what do we attribute the lower revenue from?
We are seeing a small decline with outside groups/organizations.
Also the high school field projects over the past two years displaced a lot of groups/organizations that we are not seeing come back this summer at this time.
8. Building rental fees in the 19-20 budget are increased from the income projection for this year. Yes, we projected a minimal increase that we will receive for the 2019-2020 fiscal year. Do we have a reason to think the rental fees will increase next year?
No, not at this time.
9. What are your thoughts on augmenting our programming going forward?
Not sure we understand what this question is asking. Having more flexibility in learning would be tremendous for our high schools, with online learning and 24/7 access without having to be on site all the time.
10. Medicaid revenue is projected to be 50% of the budgeted amount for this year. To what do attribute the lower amount? It will be easier to project Medicaid reimbursement moving forward once we have collected some historical billing and reimbursement data. The level of Medicaid reimbursement will also increase as we continue to receive additional parental consents. As of January 16, 2019 we have received written consent from 57% of parents of Medicaid eligible students.

Additionally, the special education office was notified by our Medicaid vendor, CompuClaim, on January 17, 2019 that our reimbursement for the current school year through January 16, 2020 is \$49,815.38 with six month remaining in the fiscal year.
11. Is the revenue we receive for Non-Public expenses cover 100% of those costs to the district?
Funds from the Health and Welfare grant along with funds from the IDEA grant cover the cost our non-public expenses. The IDEA requires that a proportionate share of IDEA grant funds be allocated to identify and support students with disabilities that are enrolled in a non-public

educational settings within the town of Fairfield. The 2019-20 IDEA projected proportionate share amount is \$140,914.

Additionally, the Town of Fairfield will also provide \$135,098 from the Health and Welfare Grant to offset a portion of salary costs for staff on our non-public team, which includes a .1 FTE special education coordinator, .2 FTE school psychologist, .3 FTE school social worker and .6 FTE special education teacher. The Health and Welfare grant also provides funds to cover the cost of supplies and materials to support non-public students with disabilities and for staff mileage when traveling to and from non-public sites.

If not, can you share the non-public items and gross costs to FPS for those items? NA

12. Non-Public Health and Welfare: How many evaluations do we do on non-resident students under this requirement on average per year?

2018-19: 5 (as of January 18, 2019)

2017-18: 10

2016-17: 14

2015-16: 15

2014-15: 12

13. What were the classroom and/or student needs that drove the 10.9 additional staff in this year's budget? Special education staffing increases were in response to the learning and social-emotional needs of students with disabilities. The breakdown of the staffing additions made are as follows:

1.0 FTE Special education teacher at Burr Elementary School

1.0 FTE Special education teacher at McKinley Elementary School

.3 FTE BCBA at CPP and high schools (IDEA Grant funded)

.2 FTE: Social Worker at RLMS

.2 FTE Speech Pathologist at Riverfield Elementary School

4.7 FTE Paraprofessionals

TOTAL increase of 6.9 FTE

14. What was the gross cost to this year's budget for those added positions? The gross cost to the 2018-19 budget in salary and benefits is \$266,729 plus an additional \$22,440 from the IDEA grant to cover the BCBA .3 FTE increase.

15. Please detail from where in the budget is the deficit in personnel services being covered from? Explanation is provided in BOE packet for 2nd Qtr. Financial Report on January 24.

16. Are any of the new staff this year or proposed new staff for next year grant funded?

The increase in BCBA time from .7 FTE to 1.0 FTE for the current school year will continue to be paid through the IDEA grant for the 2019-20 school year. Proposed new staff for next year are not grant funded.

17. Subs: Can you give us an idea of how we are doing on substitutes? Some schools have significant increases in this year and next year in sub costs and some have significant decreases. Are we experiencing a typical rate of subs this year? Are we able to fill all subs needed daily or is this a challenge?

We have refined the budgeting across all buildings to better balance the substitute budgets. The sub amounts are set at 10 days for each 1.0 FTE. Some schools with declining enrollment would see sub amounts go down, and some with increased enrollment would sub amounts go up.

Our sub costs are not constant, and this year they were running high so we made some adjustments. If we have several people out on long-term leaves (illness, having babies..) that's when the sub costs increase dramatically because we are paying two salaries for the same job. The teacher on leave is paid, and so is the long-term substitute (actual certified teacher). This is why we made the adjustment per building to better calculate the expected costs over time.

Generally, we are able to fill our subs. There are times of the year when it can be more challenging (flu season, around holidays, end of the year...).

18. What is the current experience on healthcare to date ?

The estimated amount for this year is equal to the budgeted amount so I am wondering how the claims experience is running this year?

We are no longer self-insured, therefore, costs are not based on claims experience. The 2nd Qtr. Financial Report speaks to current year projected costs, which are projected to be within budget.

19. Staff Replacement: I am glad to see we are adjusting in this area both in lower numbers and the per retiree estimated savings. That said, this year 13 of 19 anticipated was 68% of the estimate, the proposal for next year - 17 of the 21 expected is 81%. Without a good reason to suspect a better margin next year and looking to avoid deficit do we think that this number should be even lower for next year? How can we going forward, outside of these adjustments and analysis better account for retirements?

Teacher retirements are currently at 16. A probability model is done to predict the number of teacher retirements at a given age, however, retirement is a personal decision based on many variables. In 2017-2018 the model predicted 24 of 24. Every year is different. We have adjusted the per retiree savings total, and that will also assist in budgeting.

Operations and Maintenance of Buildings:

20. Can we have the Priority 2 and 3 Maintenance Chart updated with highlighted items that are proposed to be done either this year or next from that list?
See attachment. Proposed Maintenance Projects 2019-2020
The priority 2 and 3 maintenance projects are not proposed for this year and at this time we do not know which ones will/would become a priority 1 for 2020-2021. Furthermore, there were no number 2's or 3's from previous years that moved up to the number 1 priority for 2019-2020.
21. What was the Stratfield Elem. Project this year in the amount of \$14,770 for?
This was a change order to the 2017-2018 pre-school playground project that was unexpected.
22. Walter Fitzgerald: 200K project
- What projects of the list provided will FPS be funding v what the owner will be paying for?
We do not know at this time what the owner will be covering. Our goal would be to not have to fund any of the projects at this site.
 - How do the lease and improvements negotiations stand at this time?
The negotiations started in October 2018 and at that time the owner wanted until February 2019 to get back to us.
 - The project list as 10-20 year lease contract included- what amount of time for a lease are we leaning towards?
Our goal would be to renew the lease with all the upgrades we would like to see completed by the owner and then enter into a new contract for 20 years.
 - What is the annual lease amount in the lease negotiation?
To be determined.
23. Did this year's maintenance project at Woods come in under budget?
Yes. The bid came in under budget however, this project is on hold at this time.
24. Why is the projected solar savings at FLHS half that of Warde?
FLHS has less coverage of solar photovoltaic panels on the roof and on the carports than FWHS.
25. Do we have a solar savings projection for Fiscal year 20?
Yes. The solar savings projection for 2019-2020 is \$ 271,525.
This number includes our experience with a full year for the second system at FWMS, a third new rooftop system at FWMS going live, and updated rates for solar generation per contracts for all the other existing solar systems in the school district.
26. Any particular reason why natural gas at OH is increasing by such a degree as other schools are not seeing such an increase?
Yes. The new HVAC Rooftop system for the gymnasium is on natural gas.

Transportation:

27. The amount for transportation “Other” - what do funds in this area go towards?
Late buses, shuttles, mail delivery and performance bond.
28. What is our budget this year and next year for non-special education private school transportation?
This is a town budget item.
29. Are the funds we receive from the town 100% of the cost for FPS for non-public transportation? Yes
30. The difference between Ludlowe and Warde for Extra curricular transportation is significant. Can you give an idea of why there is such a difference between the two schools?
Extra curricular transportation is budgeted by the headmasters from their school allocation.
31. The special education summer school transportation costs are increasing almost 100%? We anticipate an increase in the number of potential students with disabilities who will access special education transportation during extended school year programming.
Can you help us understand what is the etiology of this increase, in need and in numbers of special education students attending summer school in the last couple of budget years?
We are in the process of collecting this information.

Phil Dwyer

32. Income, Pg 17 - Pre-school tuition is budgeted at \$ 229,000. What is the fee schedule for different enrollment options for 2018-19 and what is it proposed at for 2019-2020?
Full Tuition \$4,571.
Reduced Tuition \$2,316
Free Tuition for those who qualify.
33. Staff salaries Pg 27 – overall increase is 4.29%. Since the FEA contract agreement, the BOE has approved additional staff positions due to staff increases from enrollment changes, for required IEP services and for approved program improvements.
Could you show the salary increase for this year and how much was due to:
Ø Staff changes due to enrollment
Ø Additional staff due to IEP changes
Ø Staff added for program improvements
Ø Compensation costs due to negotiated contract increases

Special education staffing increases to the current budget were in response to the learning and social - emotional needs of students with disabilities in specific buildings. The breakdown of the staffing additions made are as follows:

- 1.0 FTE Special education teacher at Burr Elementary School
- 1.0 FTE Special education teacher at McKinley Elementary School
- .3 FTE BCBA at CPP and high schools (IDEA Grant funded)
- .2 FTE: Social Worker at RLMS
- .2 FTE Speech Pathologist at Riverfield Elementary School
- 4.7 FTE Paraprofessionals

TOTAL increase of 6.9 FTE. The gross cost to the 2018-19 budget in salary and benefits is \$266,729 plus an additional \$22,440 from the IDEA grant to cover the BCBA .3 FTE increase.

34. Staff Replacement Pg 27, line 133 – Historically this has been budgeted as a negative number. In 2018-19 that was a negative (\$ 1,220,000). Next year it is budgeted at a \$ 630,000 increased cost. Why the change?

Staff replacement was budgeted with a (\$590,000) in 19-20, which is \$630,000 less of a reduction. The change was made because net staff replacement savings were not adequate in 18-19, consequently, there is a deficit in the salary budget.

35. Benefits Pg 29 – pension line 207 - The non-certified pension increases result from new contract agreements requested by the RTM to move to a 401(a) Plan. The increase from actual to budget is \$ 176,559, or 7.3%. Is there a projection for how this line item will grow over the next three years? At what point will it increase based on a multiple of staff salary increases? The total increase of \$176,559 is for the town pension plan, and 401(a) contributions. As of August 2017, all new non-certified staff participate in the 401(a), which requires the BOE to contribute 4% of member salaries. At the same time, the BOE contributes to the town pension for non-certified staff that are grandfathered in that pension plan. Since the pension contribution is an actuarial calculation, and 401(a) contributions increase with non-certified turnover, it is impossible to speculate on future costs, except to say we will be funding both plans for the foreseeable future.

Jennifer Maxon Kennelly

36. How will we conduct the alumni survey?

We will work with the headmasters and the high school staff to identify the questions of greatest importance and potential action. We will distribute the survey through an online application such as Survey Monkey.

Jeff Peterson

Income, pp 11-20

37. Could you give us an update on the district's plans for Open Choice seats? Are we planning to move up to the 100 mark in 19-20?

Each year the superintendent looks to the BoE for guidance on the number of students. Last year, the BoE majority expressed that we should be following our Racial Imbalance Plan and

add OC students bringing us closer to 100. Once again in 2019, the superintendent will seek BoE guidance before signing the document accepting students. From previous conversations, it seems that the BoE may be more comfortable keeping the number steady where it is and only replacing seats of students who graduate or move.

38. Is the bilingual education grant new because it's a new program, or is this the first time we're applying/qualifying?

We qualify for the Bilingual Grant because we have been mandated to have a bilingual program this school year. This is the first year we have qualified for this program and grant.

39. Could you talk a bit about Medicaid reimbursements? Given that our projected 18-19 looks to be half what we planned, how should this impact future outlooks?

See response to Jen Jacobsen's question on this topic, #10.

40. Regarding preschool tuition, it looks like in 18-19 we budgeted conservatively for this item, coming in lower than 17-18 experience. Are we more confident in our approach this year (assuming it will be near 18-19 projections)? This changes from year to year based on the number of free and reduced tuitions. We can use the actual to help predict the next year based on the 3 year old students who will be returning.

Staff Salaries, pp 26-27

41. I'm assuming the bulk of the volatility in these sections has to do with personnel shift (experienced teachers shifting, lower-salary teachers moving in), but a couple of points stood out I hope you can provide additional context for:

- Burr: Why is our 18-19 experience for ELL more than double what we projected? Why is 19-20 estimated to be nearly \$21K more than our 18-19 actual when we're flat on FTE? That's a 26% increase.
- WFC: We're at the same FTE level for classroom teachers (7.40) but the 19-20 salary line is up 15% (and 8% over our 18-19 estimate).
Differences in budget to actual are due to degree changes and staffing changes. Actual to budget is based on contracted salaries.

42. For Certified Support Staff, psychologist salaries saw a big dip at Burr and a big jump at McKinley. Assuming this is turnover? This is a result of a staff transfer and a new hire.

43. For secretaries (object 111): Why are all these one-year increases so high? If this is a contract issue, shouldn't it be dealt with in the wage/benefit reserve line?

Explanation is on pg. 27 of the budget book.

Benefits, pp 28-29

44. Just for clarification, the sharp drop in life and the spike in disability is because of the new Liberty Mutual contract, correct? These should be our baselines for the next two years of the contract? Yes.

Operations/Maintenance pp 40-41

45. There is a line in the synopsis I can't make sense of: "Additional municipal energy costs are also included in the budget as McKinley was added to the program."

Yes this is correct. This relates to the energy efficient lighting upgrades for the interior and exterior of our schools. Outside Consultants called "Energy Service Companies" (ESCO) enter into contracts with the United Illuminating Company on our behalf on specific school projects where the interior and/or exterior lighting could be upgraded which is paid through rebates, incentives and energy savings. These programs have been very successful.

46. Dwight and Sherman appear to be the only schools heated solely with oil, based on the budget lines. Why does is the cost for fuel so much higher for Dwight than Sherman?

All schools have the capability of switching from gas to oil for burning the boilers for heat. In the budget book pages 73 and 74 Dwight and Sherman natural gas accounts are included in the heating fuel accounts because these two schools do not have separate meters for what we identify as commercial gas.

One thing to note/remember; each school building has its own heating efficiency rating and uses fuel differently.

47. Is the 43% budgeted increase for HH electricity anticipating the additions and AC? **Yes.**

48. Can you explain the spikes for natural gas at Osborn Hill and for water at TMS?

Yes. The increase for Osborn Hill is a new gymnasium HVAC Rooftop Unit that is fed by natural gas. We are experiencing a water increase across the district. Specifically, the TMS is seeing an increase in water usage due to the new artificial turf field being completed and open, is getting more use, seeing more reservations, and we are providing water for the school/park and recreation events.

49. Please provide more color on the \$21,600 budgeted for the RLMS "field devices." Are these largely nets and concrete? How are they unsafe now?

The RLMS athletic field devices consist of concrete placed standing event areas with curbing into the ground, are specific to NCAA regulations for size and circumference. The fencing/netting is portable and provided specifically when in use and then removed and stored to keep it in good condition.

The devices are an important part of the high school athletic program for shot put and discus throw events and practices. The current devices are from 2003 and are failing as far as deterioration of existing concrete materials, poor sub soils underneath the devices, the lack of proper trap rock sub base, poor drainage around both devices, and more importantly lack proper placement for safe activity use per NCAA regulations.

50. Regarding Riverfield's fuel tank move: Do other schools have an "emergency" tank? Or is this merely the fuel tank you can switch to if you prefer not to run on natural gas?

Riverfield is not unique. All schools have the capability of switching from gas to oil for burning the boilers for heat. Eleven schools have an emergency oil day tank aboveground. Five schools have an underground large tank.

Nick Aysseh

51. Student parking: Each year I believe parking sells out at FLHS, is it the same with FWHS? If so is there a waitlist at each school and if yes how many are typically waitlisted? I am curious as to the methodology for establishing the parking fee. I know this has been discussed before but a brief refresher would be helpful. Do we perform a competitive analysis as to what surrounding school districts are charging?

Yes, we have a wait list every year. Although, at FLHS parking became more difficult with the elimination of street parking near FLHS. Once the sophomores get their licenses, there is more demand for parking. Our parking fees are in line with surrounding districts.

52. Pre-school: What is the market rate for a half day private pre-school vs FPS pre-school tuition? Now that we are going to a 5-day schedule shouldn't the tuition have been adjusted more than just a standard annual increase? Is there room for upward adjustments based on demand and the market?

We need to research the market for 2019 to provide updated pricing. However, keeping a somewhat lower tuition helps our programs remain attractive for families and helps FPS enroll the much needed peers to make our program the best.

53. Summer school: Why are we seeing a decline in summer school revenue.

Please see question #7 in the 1-15-2019 Budget Response.

54. Building Rentals: In the 1/15/19 Q&A there was a question as to why revenue was down and it referenced field projects and summer camps not being able to use the facilities. Assuming those projects are completed now why are we not seeing an upward movement in that revenue stream for 2019-2020?

The FWHS artificial turf field project is not complete. We have to schedule the whole running track, long jump and pole vault track portion of the project which will start as soon as school gets out in June 2019.

Our facilities were taken out of circulation for projects, and we have not seen a return to the full rental at this time.

55. ECS: Please explain the rationale for this budget number. Is there concern we will get less than what was appropriated last year? Should we be more conservative with this number?

Yes, our tuition has gone down so the reimbursement rate is also expected to go down. We are also budgeting at 73%.

56. Open Choice: Can you confirm the number of students listed as open choice in the current school year and how many do you plan for 2019-2020. How much revenue is lost if we do not

replace the graduating open choice students with new open choice students? Please provide the number of open choice students graduating from FPS this year and also the number of open choice students who have indicated they will not be returning in September, if known.

The state pays \$3,000 per OC student to the district. The revenue lost would be based on the decline of student enrollment. In addition, several of our schools are possible bonus this year which adds an additional \$1,000 per student for those buildings enrolling at least 10 students. . We will update the BoE with number of students at our meeting.

57. Medicaid Reimbursements: There was a Medicaid question in the 1/15/19 Q&A packet, but I am curious as to what the Medicaid reimbursement rate for Medicaid qualifying services is. Does that cover the actual full cost of these services?

The reimbursement breakdown of eligible services for which we have parental consent:

- Federal – 50%
- State – 25%
- School – 25%

Salaries/Movement/Retirement:

58. Why is object 109 on page 27 only a \$5 increase.

This is based on actuals.

Transportation:

59. Where can I find and what is the added cost for ECC Transportation now that we know the location of the second site?

There is not an added cost due to site because the same estimated buses will be running across the district. There is no change. September enrollment can always cause changes if a bus is running fuller than anticipated.

Jennifer Leeper 2nd Set

Staff Salaries

60. What adjustments have you made to your calculations/assumptions to avoid an overage like this in the future?

See Question #19 above.

Transportation

61. It looks like the 2017-18 to 18-19 actual increase for transportation was 8.16%. There is only 4.34% increase currently budgeted for 2019-20. Was there something specific driving the increase between 17-8 and 18-19 that does not apply for 19-20 or is it possible to have another 8% increase for 19-20?

This is the first year of a new contract. Our amounts are set by number of buses required, at a set contractual rate annually. If we needed some unique bus situations, transportation can always go up. It is a volatile line item in terms of the number of students transported for unique reasons.

62. Can we get an update on the Newcomer Academy that was implemented this year (18-19)?
Due to lower than anticipated enrollment we did not implement the Newcomer Academy at the elementary and middle schools this year. We did implement an expanded EL instructional approach at Warde which includes collaboratively taught classes. We have also increased training in EL instructional strategies for teachers at all three levels where the EL population is the greatest. We intend to continue this training next year for additional staff.

Jessica Gerber

REVENUE

Page 17

63. Continuing Education and Summer School revenue has decreased – do you have any idea why? Is this a trend? Is there anything that could or should be done to reverse this trend?
Summer School – See #7 in 1-15-2019 Budget Responses
Continuing Education: Reduced enrollment due to declining interest.
64. SPED reimbursement – will this continue to increase? Is it being driven by more students or more services or by higher costs?
Reimbursement goes down if costs go down or the reimbursement percentage declines.
65. Preschool tuition increase appears to be based on the projected 18-19 revenue, which is more than what was budgeted in 18-19. Could this # go up in 19-20 as well since the tuition per pupil has gone up slightly?
Yes.
66. Building rentals – we budgeted \$52k, but are projecting only \$30k, and yet we have \$45k in for 19-20. What is the reason for the decrease, and is \$45k realistic? Same with custodial fees – actual 17-18 was \$115,925; budgeted 18-19 was \$102k but projected is only \$75k. Is the \$95k budgeted for 19-20 realistic? And why the decrease?
In 2018 we lost both room use and custodial fees when both Fairfield Baptist and Word of God Ministries did not renew with FPS. Each Church paid a base room rental fee of \$ 10,000 annually and significant custodial fees.
We also lost room use fees from summer camps and clinics because the high school fields were not available last year as well as the FLHS Gymnasium. The summer camps and clinics found alternate sites. These were major losses for revenue.
The 2019-2020 budget is realistic as we are hopeful in working with many outside groups and organizations to request reservation space.

STAFF SALARIES, MOVEMENT, RETIREMENT

Page 26-27

67. Regarding the 10.9 FTE increase in 2018-19 – are you confident that we won't have a similar situation in 19-20?

No, we are never sure of enrollment and student needs. If we continue to retain more students at high school, then sections will need to be added. In addition, special education para's are driven by the IEP and and of the 10.9 positions, 4.7 of those were para's. We are moving staff around the district to fill as many voids as possible.

68. What is the additional maintenance position?

Maintenance Project Supervisor

This new proposed position is very important for the district.

We have increased our facilities well over 100,000 square feet which needs to be maintained on a regular basis. We are also increasing our HVAC systems in our schools.

Many of our facilities are aging rapidly waiting for new renovations and additions per the long range plan and waterfall schedule which require to be maintained on a regular basis.

We are experiencing an increase in "Tools for Schools" issues and "Hazardous Materials" issues that are turning into small projects that need hands on, day to day, monitoring and managing. These projects often require professional consultants and specialty contractors.

All this along with a growing list of maintenance projects that require a lot of supervision and coordination work to complete.

69. I'm curious about the wildly different increases and decreases for substitutes at all of the different schools – could you please provide some context?

We have balanced the substitute accounts to match with the number of certified staff within each building. According to our trends, the average per teacher is 10 days. This takes into account that some teachers utilize 30 and some teachers utilize 1. We applied the average to each building to provide more clarity to the budgeted total.

OPERATION AND MAINTENANCE OF BUILDINGS

70. Page 40-41

Where is the location of the RLMS shot put and discus throw field devices? (page 162)

In the grass field at RLMS in the back of the school building across from the entry doors to the back of the school building.

71. Is there some reason why the Riverfield oil tank (page 163) wasn't moved during the renovation?

The system was not relocated as part of the renovation and addition project. It was missed.

72. Could you please provide the reason why the Woods Library HVAC project (Page 161, \$55k) is so much more expensive than the Ludlowe one (page 157, \$28,835)?

The two systems are different sizes. One is a 25 ton unit at FWMS and one is a 15 ton unit at FLHS.

DUES/FEES

Page 99

73. I know it's a very small number but I was just curious why the dues and fees line for McKinley had gone up so much, percentage-wise

This is the membership for ASCD and NSTA. This item is budgeted by the principal.

Jennifer Maxon-Kennelly – 2nd Set

Budget Questions ****Residual questions

74. Please ignore this question if I am mis-remembering....but is it on the 22nd that we will be hearing more details about more tangible savings realized as a result of the SPED audit?

A chart is being prepared for Thursday.

75. Can we please hear more about the plans to replace the Alumni Survey, which is part of our DIP?

This question was previously addressed in question #36.

76. Regarding question 17 from last week....will there be a specific subject that is the focus of this Inquiry approach? This approach can be quite time intensive I believe; that will impact staff's ability to meet the curriculum expectations, I would think. If yes, how will that be addressed?

The current focus is on K-5 Social Studies and Science curriculum. The concern for instructional time is valid. We address that by maintaining focus on the curriculum essential questions and enduring understandings. This gives teachers the opportunity to put aside work that does not contribute to the outcomes. In addition teachers are better able to integrate Language Arts and Math skills into the Social Studies and Science work.

77. Regarding questions #43, what is the value of adding that additional WL testing, that cannot be achieved by our own internal testing based on our own curriculum?

Including the additional grades creates continuity across the grades rather than leave two year gaps. It allows staff to vertically articulate and measure a student's growth towards the curriculum standards. It's also a test which has been field tested and trialed to increase validity and reliability with the scores obtained.

78. On p. 15 why are only Stratfield and WFC allocated a lower school allocation than the Actuals for 2017-18 ?? ***Revenue ● Did our Title III revenue go up due to our implementing improved ELL program? Which came with what costs again?

We received a \$5,000 increase in Title III to support our EL programming.

79. The 15.4% increase in students identified as F/R Lunch....did that also translate to any increases in any of these revenue lines? And on the Medicaid line, why the \$50K drop? And reminder: how much is the cost (staff salary only?) for doing all this billing?

Answered above...the latest update on Medicaid (January 19, 2019) shows an increase. The cost is staff salary for doing the billing. The 15.4% will result in some increases in Federal grant money.

80. This is just an accounting question: why do we designate the recipient of the pre school tuition? To show where the revenue is spent.

81. The \$1million+ for ECS and 65K for pre-school tuition that we didn't budget for, and the science texts that we didn't purchase.....why isn't that covering for the shortfall in our current budget due to the lower number of retirements? In lieu of asking schools for 10% giveback?

The Educational Cost Sharing does not flow through the schools. Those funds go to the government. Once our budget is set, if those funds go up or down we do not benefit nor suffer the consequences unless the town adjusts our budget downward. However, it also means that we do not have the \$1,000,000 to close any gaps.

PK tuition and the science texts are items that do help us balance, especially the science materials this year. See question #36 from January 15, 2019 Q &A. However, it is not enough to offset the full amount which requires the 10% give back.

82. Is the Continuing Ed reduction attributable to our going paperless? Or another cause? This is due to the reduction in mailing course catalogs.

83. Again, I should know this, but why isn't the money turned over from the Whitson's management of school lunches reflected anywhere?

The food service program has no impact on the budget. A food service financial report is provided in June as the year is closing, and the information is more precise.

**Staff Salaries

84. Will the CO ELA K-5 position be posted and filled for 2019-2020?

Yes. The position will be filled for the 2019-2020 year if a candidate is found who meets the skillset and will accept the salary.

85. P. 27 129 -- what does it mean that “:schools will be held accountable for any variances”?

The sites will be managing the budget for their accounts so that they are keeping up with overtime and other costs associated in which they have control at the site level.

86. P. 130 in almost every subject of each of the three grades, TMS has the highest average class size compared to our other two middle schools. This does not seem appropriate, especially considering that the two schools with the highest ELL %age are feeding into that school. Will the Proposed FTE adjustments, which seem extremely minor, in any way be addressing this allocation of resources??

There are no proposed FTE adjustments for Tomlinson Middle School. Staffing for EL students is monitored throughout the year and adjustments are made when necessary to provide student supports.

87. I assume preK students will be taught as well by the art/music/PE staff at Stratfield? If yes, how is that accounted for in the allocation of and budgeting for staff?

As a reminder, we let the BOE know that we are not going to send our PK students to Art. All PK students will have Music and PE, and those section numbers are part of the overall planned FTE.

88. P. 54 - Exec Dir of Digital Learning.....why an \$18,000 increase for one year??? (estimated/actual to proposed)

The position has not been filled for the past 1 ½ years and has been frozen with a placeholder salary. The salary reflected in the budget book is the actual salary. The estimated for 2018-2019 is lower because the position did not start on July 1st and went partially unfilled for part of the year.

89. P. 71 -- how much of the "Legal services" line includes part of the salary for the Exec. Director? Is there any detailed estimate of how much has been saved by having an attorney on staff?

\$30,000 is accounted for Legal Services for the Executive Director's services.

Example of Cost Savings

Residency Hearings:

2018-2019 15 cases won, Per Pupil Savings \$220,054.36

*Total cost for hearings (\$2,281.28)

2016-2017 2 hearings. Zero won. Total cost for hearings (\$9,283.50)

Special Education Consultation *Monthly Average:*

2013-2014 \$26,314 per month

2014-2015 \$26,752

2015-2016 – N/A

2016-2017 \$33,528

2017-2018 \$13,111 ***Legal Services was hired in-house*

2018-2019 \$ 15,952 **Through November*

****Benefits**

90. By when do we expect the 2019-20 premium rates? So which town body would our budget be “with” and could benefit from this “actual” budget info? ** Buildings

Last year we did not receive health insurance rates until the end of April. Once rates are received, we have to cost it out. The RTM vote is on 5/6/19.

This number usually comes to FPS in the spring. If the budget has been approved, then the BOE or Town could benefit. If it goes up, and the BOE budget isn’t adjusted in the overall increase, then the BOE would need adjust to account for the shortfall.

91. When will we get more, definitive details regarding WFC?

We are supposed to hear from the owner in February 2019 with details regarding any renovations and upgrades to WFC that would be incorporated into a new contract.

92. Has this district, or even considered, an audit by a group like Johnson Controls to find efficiencies?

We have been working with a professional engineering firm, HVAC contractor for the past two years on an HVAC BMS Long Term Plan for all the school buildings. This plan will incorporate new systems to replace the 20 year old systems, provide for the latest technologies, provide maximum energy efficiencies, and work with our Energy Star Portfolio that we have in-house.

We have been working with a boiler engineer for the past 5 years who has helped us with boiler efficiencies for gas fired and oil fired systems not only for boilers for heating the school buildings but also boilers for hot water systems eliminating hot water tanks.

We also have our preventative maintenance programs for HVAC systems, Equipment Integration Controls, and boilers which provides performance efficiencies annually with existing systems in our existing school buildings as best as we can receive.

93. P. 76 More details about the 148K maintenance project at Woods? o 54850...why such a snow removal increase? (why would we expect an overage?)

This FWMS \$148,000 makes up five separate projects as identified on page 159, 160, and 161.

The snow removal account is increasing based on the previous year’s new contractor awarded through a new bid. We have experienced a full fiscal year and we are projecting more funds here to make sure we can cover all winter storms next year.

94. For p. 78 I don’t recall....is the SPED facility rental solely the pool? **Dues/Fees

It also includes space at Fairfield University.

95. P. 44 the budget book references that the CES affiliation intends to aid in solving common problems and increasing efficiency. Can you give any examples of that happening?

Our Milone and McBroom rates are through CES from a regional quote with a locked in rate.

Professional development is offered at a minimal fee for areas like the new administrators academy, legal issues, and more. FPS takes advantage of the professional development opportunities.

*** Overall

96. Since Stratfield roof replacement for \$85,000 is no longer in the capital nonrecurring budget, I would argue it needs to be added here. However, I am only interested in doing so after finding offsets so as not to increase the budget by so much as .01%. May we have a suggestion? My recommendation would be to take the Stratfield Elementary School roof project for \$ 85,000 from the WFC project \$ 200,000. This would still leave us \$ 115,000 towards any renovation work that potentially would not be covered by the owner of the building.