

# 2019-2020 Board of Education Proposed Budget -- Responses to Questions

MARCH 4, 2019, BOS BUDGET MEETING

# Contents

Capital.....	2
Curriculum, Materials .....	2
Facilities .....	5
Maintenance.....	6
Maintenance - Business Operations.....	10
Mandates & Legislation .....	13
Special Education.....	13
Teacher Turnover.....	17
Technology .....	18
Transportation .....	20
Tuition .....	20

Attachments:

- Proposed Maintenance Projects History*
- Staff Replacement*
- Sub Cost Comparison*

# Capital

1. Capital pages 42-43 and details pages (152,153)

It looks like the \$403,602 of the pre-purchase is being counted in both FY 18 and 19. Can you break down the 2017-2018 Actual Budget and the 2018-2019 Actual Budget please?

It is not counted twice. The 17-18 Actual and 18-19 Projected Actual are on page 98 in the budget book.

The original budget request for fiscal year 2019 was \$1,407,349. This amount was reduced to \$1,003,747 for the pre purchase. The approved budget for fiscal year 2018 was \$1,731,516. It was increased to \$2,368,118. This may be clearer when reviewing the chart on page 152 that shows the budget vs the actual and projected amounts for both fiscal years.

2. The 2017-2018 Capital Outlay actual budget is \$636,602 higher than appropriated. If \$403,602 of that is attributable to the pre-purchase of Chromebooks, what is the remaining \$233K attributed to?

The increase is attributed to the shift from materials and supplies at the end of the year to site based accounts for capital outlay. Instead of frivolous end of the year spending, the funds were targeted at the school level.

Principals/Headmasters utilized the restored materials and supplies to enhance something which would impact the entire building like flexible seating in their media centers, innovation spaces, and equipment like standing student desks and requested items for the classroom which were a capital item in nature and not consumable.

# Curriculum, Materials

3. The board last year restored the 20% per pupil allocation, which a large part of that goes to Supplies Materials and Texts. Across all material/supplies/text items (400, 401, 402, 403, 404, 411, 415, 424, 429) we appropriated \$4,017,534 for this year. Estimated to be spent this year is \$3,305,142- over \$700, 000 less than appropriated, or almost 20% less. Why is that?

This year it is due to the reduction in 6-12 science materials.

4. For 2018-2019 we appropriated \$626,568 to support the new Science Curriculum. Estimated for this year to be spent however is \$228,557. Why is so much less being spent this year from what was requested?

We have not found NGSS materials for high school resources.

5. Do every classroom, support staff, office, nurse, custodian etc. all have ample amounts and quantities of supplies, materials, texts, books, office supplies and all items contained within these 9 areas for this year and next?

Yes.

6. To where are the 700K+ in these areas being shifted to in this year's budget?

Salaries, Benefits, and Operations and Maintenance.

7. How much are we spending on the elementary math and science software?

A total of \$126,217 is projected for elementary math and science software. Of this total, \$85,262 is for multiple grades (K-8 or K-12). \$12,453.75 is for math. \$6995 is for science, and \$106,768 is for multi-disciplinary resources.

8. Any reason we suspect an increase in postage for next year from what is estimated to be spent this year? This year we are utilizing balances on account with the post office for postage and bulk mailing. In general the district is using less postage due to electronic messaging. Next year we anticipated a rate increase, which accounts for the higher costs next year despite lower costs this year.

9. Object 409: Student Activity Expenses

I assume this sports element of this category represents equipment, uniforms, and such (does it also include transportation to meets?). The Warde and Ludlowe amounts are notable increases in a category that's been fairly stable for several years. Can you provide any color for the bump?

Yes, the sports account encompasses the costs mentioned, including transportation. The increases are due to increases in the cost of officials, transportation, and security/fire personnel for large crowds.

10. Supplies/Texts/Materials pp 38-39:

Object 400: Supplies, Books, and Materials, Do the school amounts represent individual principal/staff requests? Yes

11. Object 401: Instructional Supplies/Materials, I'm sure this is a noisy category, but I have to ask: what is the 10000% increase in FCS (line 56172)? It seems a huge number for a line that's been very small in recent years. The total amount of funding in this area, \$12,718, is for the purchase of an online textbook for the child development classes in the high schools. The current text was published in 2006 and is no longer relevant and contains errors.

12. Object 501: Capital Outlay. Mostly out of curiosity, what capital investment is Music Education making (\$714, line #58250)? Why are all the capital amounts budgeted for the individual buildings static from year to year? Isn't this something that should be reevaluated regularly? Capital has always been budgeted with a standard allocation by level (elementary, middle, and high school). The amounts were cut back in 05-06 and 06-07, mostly restored in 08-09, but cut back further in 09-10 and 10-11. They increased minimally in 11-12, and maintained contract through 14-15. In 15-16 they were increased mostly at the elementary level, and have remained constant since that time. There are some funds budgeted at the district level for extraordinary needs. For instance, in elementary, most Learning Commons have the same needs in terms of chairs, and other capital items. Capital does not change much depending upon the size of a school. Cafeteria tables cost the same for all schools, so when a replacement is needed it is the same regardless of the student enrollment.

13. Page 39 Why is the implementation of K-8 NGSS so much less than the previous year?

This is because of a reduction in the request for texts and materials at the secondary level due to the unavailability of quality resources as well as the understanding that the best available texts may be those we develop together as a district. Also, Open online resources have increased and there is a tremendous amount of high quality material available for access.

14. What's the major driver for the increase in the Health/PE supplies and materials?

Health - We are adding First Aid training for all freshmen students and a life support certification class for a class of seniors as an elective.

PE - this is primarily to ensure program equity at all the elementary schools. This process began last year. Each department has also budgeted funds for curriculum revisions.

15. Can you explain more regarding the “21 requests for new staff”? **34.5 FTE in Total**

HS Health 1.0	ELL .6	SLP .4
HS Art .4	SW .6	Elem Rdg Resource .5
Spec Ed 2.0	SRBI 3.0	K-2 WL 1.9
Para 3.0	MS Gifted .6	MS Eval Team 3.0
Ed Trainer 2.0	MS Math Resource 3.0	Custodial 2.0
Instructional Coach 1.0	MS Rdg Resource. 2.0	Systems Engineer 1.0
Social Workers .5	Tech Ed .7	Receptionist .5
Music .2	Hybrid Learning 3.2	
School Psych 1.0	World Lang .4	

16. . 92, line 56172 -- I have never seen a percentage increase like that before! So just wondering why?  
It is for an online textbook for Child Development. The last text was purchased in 2006.

17. Page 9-Universal Preschool as being discussed in Hartford - What would be the cost for an additional 22 classrooms? Do we have space in our current facilities to add 22 classrooms?  
No, we do not have space for 22 additional classrooms without leaving no space for additional sections and unique spaces like special education resource.

*A very cursory estimate would be:*

*Teacher \$90,000*

*Para \$40,000*

*Classroom Set Up \$25,000*

*\$155,000 per classroom x 22 classrooms = \$3,410,000 First Year*

*\*\*Space would have an additional cost*

18. Page 16- How did we qualify for \$2,827 for Bilingual Education? Were there certain requirements which would help keep any programs in FPS?

This is based on the number of EL students who speak the same language in one building (McKinley).

19. Page 24- Will you provide a breakdown of the 10.9 FTE staff that were adding this current school year 2018- 2019?

This was provided in the Quarterly Report on September 30, 2018.

5.9 Teachers (2.0 Elem, 1.9 Sped, 1.0 Tech Integration, 1.025 General Ed HS Sections)

4.7 FTE – Special Education Paras

20. 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.

# Facilities

21. Any insight why Building Rental income is down?

We are projecting Building Rentals at a decrease due to many summer camps finding alternative space based on 2017-2018 field repairs and work projects that displaced them, as well as 2018-2019 projections are lower.

22. Our estimated actual in maintenance for 2018-2019 is \$204,493. What isn't getting done in order to help full budget gap?

This estimated actual \$ 204,493 is our budget vs actual. The majority of this is Technology.

The maintenance portion we are planning ahead to hold some good funds for utilities and snow removal potential overages as well as unexpected emergencies.

The following accounts are helping with this:

- Painting Account
- Paving Account
- Maintenance Equipment Account
- Maintenance Equipment Repair
- Other Contracted Services

23. Contracted Services pp 32-33, Object 305: Professional/Technical Services

It feels extremely premature to think about \$100K for a bid for the discussed AC upgrade project. Unless there are developments of which I'm unaware, this is not much more than an idea at this point. If the argument is that this sort of move is necessary to give us a grip about the scale/cost of a potential project, I get it; but assuming we spend this money and do not move ahead, would the information be valuable in any way? Also: wouldn't this be the sort of expense bundled into a capital request?

Yes. This work will be very important and will help us understand what is needed for each school building and more importantly what the majority of the work will entail as well as provide us with good cost estimates. We are anticipating that the final design documents and estimates will be compiled for us to make a Capital Project Request to the town bodies.

24. Page 33 \$50,000 will be going to Milone & MacBroom for 19-20 – how much work would that cover?

Would that be enough for them to come up with a full redistricting plan if that is the decision the Board makes?

There are technical consulting services for enrollment and facilities study to help us with new enrollment projections, facilities capacities, racial imbalance, and other district goals. Yes.

25. Page 40- Please explain all of the increases in utilities. I am sure some people may be confused why there is an increase in electricity when we installed solar panels and solar car ports.

Refer to pages 169 and 170.

On page 169 you will see that solar is expected to save \$199,412 in 2019-2020. The budget would have been increased by that amount if the solar did not exist. On page 170 you can see four years of electric and heat. The distribution costs on electric and heat have risen dramatically causing increased utilities. Also, electric has Holland Hill and Sherman usage factored in since they will have air conditioning and mechanical means of fresh air next year which increases utilities.

# Maintenance

26. Painting: What schools will be painted?

Based on available funding we are planning as follows:

- FLHS exterior soffits
- FWHS exterior soffits
- Districtwide restrooms
- FWMS exterior doors
- FWHS large seminar room
- RLMS interior corridors
- Burr interior corridors
- McKinley interior corridors

27. Playground Maintenance Safety: Which elementary school is getting “dig out.” [Riverfield Elementary School](#)

28. Do you have a list of playgrounds/repairs being addressed?

Yes. We have a consultant that inspects all playgrounds every year, [Childscapes](#).

They have provided a thorough list of repairs and fixes in a report that is approximately 50 pages.

29. Page 163 Fuel Oil Tank Relocation Project: Just want clarification, was relocation of this tank value engineered out of Riverfield renovation by building committee?

Yes.

30. Page 164

Gymnasium Bleachers Power Assist Equipment Project:

Can you provide clarification to the statement “funding was not available to add the power assisted system to the bid”?

Yes. The original bid did not include power assist, the awarded contractor brought it up to our attention however, there was a change order with the concrete subfloor which costs us the money we would of liked to put into the power assist extra.

31. Who determined funding wasn’t available, was cut made by Superintendent, BoE, or as a budget adjustment after town budget approved?

Extra to the project not budgeted, nor was the contractor able to get the bleacher power assist equipment in time to complete the project before school started.

32. Were these bleachers installed when new floors were installed?

Yes.

33. In looking at past budgets, in 2016-2017, a budget request of \$170,000 was made to replace the gymnasium floors. In 2015-2016, \$16,650 was requested to refinish floors (were these the same floors?). I didn’t see anything about the bleachers, but could be missing it.

Do RLMS and FWMS have these type of bleachers?

Yes.

**2015-2016** \$ 16,650 was requested for TMS large gymnasium floor refinish.

This project did not happen because during the contractor walk through it was determined by the professionals that the entire gym floor was in very poor condition and more than half of the flooring would need to be replaced.

**2016-2017** \$ 170,000 was requested for TMS large gymnasium floor replacement.

This project did get completed.

The bleachers were an add alternate to the project if there was enough funding during the bidding process which it was determined we had enough to provide new bleachers.

RLMS has power assist.

FWMS does not.

34. Contracted Services pages 32-33 and details pages

The technical consultants line item is increased by \$155K. I know \$50K of that is for enrollment/facilitates studies. What is the remaining increase for?

On page 33 in section 305 - Professional/Technical Services

There are professional services for design documents for bidding the mechanical means of fresh air and air-conditioning for all schools estimated at \$100,000 that make up the remaining increase.

35. Professional Services increase is \$395,727 for next year. I know 100K of that is to bid out AC. What is the remaining increase for? On page 33 in section 305 - Professional/Technical Services, there are technical consulting services for enrollment and facilities study to help us with new enrollment projections, facilities capacities, racial imbalance, and other district goals.

36. Contracted services- Summary Objective 309- Security Services/Expenses, is this line item \$0 because all of these improvements were made in 2018-19? Were there any additional recommendations from the Police Department?

This funding provides adequate coverage for our routine safety and security expenses (walkie-talkie replacements, cell phones, special duty police, video cameras...) Page 32 in the Budget.

37. Pgs. 42-43 – Does the purchase of an interior boom, produce any offsetting costs for outside vendors when we have to purchase a service requiring a boom, and/or rent that equipment ourselves?

Yes. The maintenance department currently rents interior boom lifts when we have several work orders involving our in-house staff requiring the use of an interior boom lift. Annually we rent one 5-6 times at a cost of \$ 954.35 each time. We also feel that if we had one in-house we could do more with it. Leasing is not available for this item.

38. 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.

39. 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.

40. 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.

41. 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.



42. 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.

43. 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.

44. 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.

45. 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.

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

47. 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.

48. 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.

49. 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.

50. 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.

51. 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.

52. 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.

53. 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.

# Maintenance - Business Operations

54. Thank you for including page 4. Interesting information, on a topic we always reference at some point (what are the “attorney issues” that we share?)

Insurance, Facilities, Risk Management.

55. Page 11- ECS funding- do we have any indications from the state on whether we will received this funding this year?

Currently, in Hartford it is expected that the ECS funding will be received. However, it is early.

56. 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%.

57. 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.

58. 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.

59. 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. There were fewer savings from staff who left and their replacements (retirements, replacements, etc.).

60. 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 their 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.

61. 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. FPS is also watching the Governor's budget, which is reducing Open Choice revenue.

62. 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.

63. 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.](#)

64. 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.](#)

65. 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.](#)

66. 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%

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 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. 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.

69. 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.

70. Is the Continuing Ed reduction attributable to our going paperless? Or another cause?

This is due to the reduction in mailing course catalogs.

71. 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.

72. 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*

73. 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.

74. 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.

## Mandates & Legislation

75. How many expelled students do we have, and what is the cost of providing these students with individualized programming. Hoping we have so few students that you can't fully answer this question because of FERPA.

Due to the low number of current expelled students and FERPA requirements this question cannot be answered directly. If a student with disabilities is expelled and placed at Walter Fitzgerald Campus the District is saving the cost of tuition for out placement at a minimum of approximately \$60,000 annually per student.

Generally there are three or less expulsions per year.

76. Any idea how much money was saved by change in physical restraint and seclusion training.

The District invested approximately \$9,000 to have two staff members become district wide trainers in the use of physical and psychological management (PMT) training through PMT Associates, Inc. in Middletown, CT. This training includes a five day course in PMT and two full days of a practicum where the trainee is supervised for two full days by a PMT trainer in facilitating training sessions. Additionally, consultation with PMT Associates Inc. staff as needed is included as part of training PMT trainers.

Currently training was provided to CLC staff and other high priority staff. A training schedule to train all crisis response teams in each school is being developed. Training sessions have a maximum of thirty participants per session (fifteen for practicum sessions). Newly trained staff require one full day of training with a two hour training every year thereafter in order to maintain current with PMT requirements.

With the change in legislation that no longer requires all staff be trained the savings realized would include the cost of additional district trainers plus the time needed in order to train all buildings. PMT Associates, Inc. currently charges districts \$125 per person to be trained in the use of PMT if trained by PMT Associates, Inc. and not by our district trainers.

77. Could we regionalize the instruction of expelled students (Public Act 16-147)?

Yes, CES is looking at that for the region superintendents right now. However, we are so close in proximity to CES that we utilize their services for our students right now. The good news is that in Fairfield we do not have high volumes of expulsions.

## Special Education

78. What makes up student programs and consultation services?

In the special education department consultation services falls under Pupil Personnel Services (page 31 in the budget book) and includes consultation with the Center for Children with Special Needs (CCSN) who oversees all of our CLC programs and trains our ed trainers and CLC paras, consultation with Cognitive Behavioral Consultants (CBC) who consults and trains our staff in DBT implementation as well as our psychiatric and clinical psychological consultants from Yale Child Study Center as part of our high school IMPACT program. Additionally this area includes consultation with Dr. Peg Dawson from the Center for Learning and Attention Disorders in Portsmouth ,

NH on strengthening students executive functioning skills as part of our high school IMPACT program. This area also includes additional district wide psychiatric consultations and evaluations on students through the PPT process.

79. Why is excess cost reimbursement expected to run almost 500K less than budgeted for this year? Did we not meet the 4.5x requirement as we thought, or were there less funds available from the state?

The rate of reimbursement is expected to be less than the 75% projected for the current year for students whose programming costs exceeds the excess cost threshold (4.5 x over the PPE). In the 2019-20 proposed budget excess cost reimbursement is projected at 73% over the threshold. There are also fewer students projected that will be eligible for excess cost reimbursement in the current year due to several student returning to district through the PPT process from outplacements.

80. Are we not anticipating any change in our eligibility for excess cost amounts for next year, as the amount is held constant?

Excess cost reimbursement is being projected at 73% over the threshold for the 2019-20 school year with fewer students projected who will be eligible for reimbursement.

81. Object 303: Pupil Personnel Services: Is the contractual increase for Audiology consults?

Pupil Personnel Services includes a projected increase in our contracted audiological services through CES of \$12,500. Additionally this area includes projected increases in our contracted services through Rehab Associates in the areas of occupational and physical therapy of \$51,325 and \$22,562 respectively. An increase of \$40,000 in consultation services through the Center for Children with Special needs (CCSN) to address the complex needs of students in our CLC programs is also projected.

82. Could you provide a description of how the staffing for the ECC program will look now with the movement of the Burr program to Stratfield and the additional classes added at Stratfield? Is there a breakdown available of how these changes realize \$250,000 in savings?

The existing PK programs and para's are being reallocated to ECC sections. In the past, ECC sections were added while the general education PK remained. Your savings comes from collapsing the general education sections and utilizing those existing funded positions to fill the need for ECC.

On page 119 (Line 1117) Preschool can be seen to eliminate \$252,606 and those positions are now allocated on page 112 to ECC/Pre-School. In addition, the paras will be moved to ECC from Stratfield and Burr General Education now that we know where the 2nd site will be housed and those cost avoidance will also be attributed to the change.

83. Page 31, Is there any specific reason for the increase in regular and SPED homebound instruction?

There has been an increase in the number of students, both general education and special education, hospitalized with significant mental health challenges that require homebound tutoring until able to return to school.

84. Pgs. 5 -7: Cost of expanding the ECC by four classrooms?

\$ 250,000 offset from eliminating 2 general education pre-school classrooms for net cost of \$91,000 Teacher, 2 Para's at \$56,000 each = \$203,000

85. The presentation referenced the 15% who are now identified as getting F/Rlunch, vs. the 8% of last year. Just to be clear....that increase is due to more students being identified by virtue of the Medicaid work, NOT that we have that many more students who qualify? Secondly, as the increased identification resulted in any cost savings for SPED costs, due to our applying for funds?

Currently the district has received \$33,132 in Medicaid reimbursement from July 2018 - December 2018. As the percentage of parental consents increase it is expected that monthly reimbursements will rise as well.

86. To what (I forget if you said) is attributed the \$402K reduction in SPED tuition?

There are fewer students projected to be out placed during the 2019-20 school year. As the district expands its in-district programming options the special education department is working with families to maintain student programming within the Fairfield Public Schools.

87. You reference the SPED audit, which I see has resulted in the evaluation teams, which I fully support. What SAVINGS resulted from the audit?

Cost savings will be realized over time as we continually refine our evaluation and special education eligibility determination and programming processes along with improving efficiencies across the district with our PPT processes.

88. The CLC-S cohort at Tomlinson....so like at Riverfield, students for whom this is deemed a necessary intervention will be districted to TMS, regardless of elem. School? Yes

89. P. 31/71, can you explain more regarding the nature of the consultation services increase? And this is solely connected to the ECC? Consultation services includes services provided by the staff from the Center for Children (CCSN) with Special needs who oversee all of our CLC programs and train all ed trainers and CLC paraprofessional staff. This area also includes consultants from Cognitive Behavioral Consultants (CBC) who oversee implementation of DBT throughout middle schools and high schools. Additionally this area includes psychiatric and clinical psychological consultation support as part of our high school IMPACT program and districtwide psychiatric consultations and evaluations recommended through the PPT process. The increase is primarily due to the addition of one day per week of consultation through CCSN.

90. P. 92, how such a significant decrease in psych testing material? There was some unencumbered funds from last year's budget that was used to purchase materials that otherwise would have been budgeted for in the 2019-20 budget proposal.

91. Page 8- Any insight into how the state has justified cutting a 1/2 of the per pupil cost for special education services. Are there savings or other grants?

They have not cut cost at this time. The reduction in excess cost is directly related to a reduction in expenses. If we spend less, we get less reimbursement.

92. 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.



93. 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

94. 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.

95. 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%.

96. For p. 78 I don't recall....is the SPED facility rental solely the pool? \*\*Dues/Fees It also includes space at Fairfield University.

# Teacher Turnover

97. With teacher turnover lower than expected this year are we seeing any savings in mentoring costs, training costs, recruitment?

The real savings comes from avoiding more training in curriculum areas, such as literacy and numeracy. Also, note below the following mentor stipends for new staff:

2017-2018 56 mentors \$62,865

2018-2019 43 mentors \$47,434 *Savings \$15,522 for fewer mentors*

## 2017-2018 TEAM Budget

Mentor Stipends (56 Mentors)	\$ 62,865.00		
State Funds To Offset Mentor Stipends	\$ -		
Training (Initial Mentor Training)	\$ -		
Training (Reviewer Training)	\$ -		
Collaborative (WEBSITE) Fee	\$ 8,750.00		
<b>Total</b>	<b>\$ 71,615.00</b>		
<b>2018-2019 TEAM Budget</b>		<b>Paid to date</b>	<b>Balance</b>
Mentor Stipends (43 Mentors total)	\$ 47,434.50	\$ -	
State Funds To Offset Mentor Stipends	\$ -		
	\$ 47,434.50	\$ -	\$ 47,434.50
Training (Initial Mentor Training)	\$ 1,950.00	\$ 1,650	\$ 300.00
Training (Reviewer Training)	\$ 1,350.00	\$ 150	\$ 1,200.00
Collaborative (WEBSITE) Fee (\$150 x 49 teachers)	\$ 7,350.00	\$ 6,300.00	\$ 1,050.00
<b>Total</b>	<b>\$ 58,084.50</b>	<b>\$ 8,100.00</b>	<b>\$ 49,984.50</b>

# Technology

98. Capital Outlay: Annual Refresh of Computer Hardware:

Can you provide more detail about the 330 K-5 instructional devices? Are they Chromebooks? iPad? Are they on carts in LMC?

There is \$103,620 allocated for Chromebooks with touch for use at the elementary schools. They (30 for each school) will be available for “checking out” from the LLC via the cart.

99. Chromebooks: Since students are to charge Chromebooks at home, is there any way to estimate possible savings in electricity that comes from not needing to charge carts?

No, it would be nearly impossible.

No. There are too many other pieces of equipment that use electricity added to the schools, and we are migrating existing carts to other uses.

100. With the cart model, do you need to have 1 cart per classroom? Would it have been possible to have less than 1977 devices on the carts?

See above answer.

101. An update on how have 1:1 model is changing instruction. How are becoming more innovative?

Access to computers and to other technologies is changing our instructional model for the better. Rather than be the sole providers of information teachers are now asking questions of students who then do the research and with the teacher’s facilitation, make meaning of what they are learning. It is enabling topics to be more student-centered while still aligning to the curricular goals. We are working with teachers to support their development of questions that will deepen student learning.

102. Have we found cost efficiencies by using online resources instead of print materials?

The district technology plan has been to replace print materials with online resources when possible. This has been a distinct trend over the last three years and will continue. Because it has been a phased in approach, specifically putting a dollar figure to it is difficult. For example, the Social Studies curriculum relies on digital materials more than texts. The use of the online library to deliver online copies of books, both for casual reading and books required for English class have been in place, and the collections augmented over the past several years. The World Language curriculum uses a number of online resources.

103. The 450K proposed in the 2019-2020 budget for tech acquisition: How much of that is for Chromebook purchases for 6<sup>th</sup> and 7<sup>th</sup> graders? \$360,000. How many devices are you looking to purchase? 1600. What is the cost per unit, device and any other associated costs?

The price per unit is \$225, which includes the device and the chrome. For middle school purchases, we add a case at \$23.50 each.

104. Last year it was stated that a system for the monitoring of losses, damages, replacements, feedback, etc. on this initiative was being put into place can you provide an update on how that is looking at this time? The chart below shows the repairs and replacements. The 21 units with non-warranty repairs are the losses to date. Please note, these units are used for parts for other in house repairs, such as replacement of cracked bezels.

School	Non warranty	warranty	in house repair	total
FLHS	5	35	2	42
FWHS	4	43	2	49
FWMS	6	4	0	10
RLMS	4	15	1	20
TMS	2	16	1	19
	21	113	6	140

105. Object 503: Technology (referencing pp 152-3)

Re Annual Refresh: Are we replacing fewer of these devices due to the establishment of broad Chromebook use? Recall this was a question raised by the BoF at the top of the school year. At the secondary schools we are not replacing student devices that were previously shared in generic spaces, such as writing or multipurpose labs and carts of laptops or tablets. We will continue to replace specialty labs, stationary and mobile, such as CAD and digital arts, which require more robust software and processors that a Chromebook is incapable of providing.

106. Re Elementary Wireless: Has there really been an "explosion" of wireless devices by \*PK-5 students\* since 2014? We're not, for instance, expanding individual Chromebook use to these grades. Otherwise, where are these extra devices coming from--are we talking about curriculum devices, or increased staff usage? There has been a slow but steady increase of the use of wireless, mobile devices used in the cart distribution format at the 11 elementary schools, as well as a movement by teachers to a mobile format, typically a laptop rather than the traditional desktop.

107. And is this different than the two-year IT switch project bundled in our capital non-recurring requests? If it's the same type of technology, why is it being budgeted as a current expense rather than a capital one? Yes this is different technology. The switch project enables the wireless access points to function.

108. And related to that, why are we budgeting for tech infrastructure in the HH addition when the renovation is still ongoing? Shouldn't this fall under that funding apparatus? The town building projects do not cover the actual hardware nor wiring for classroom audio visual systems, nor network hardware. The funds here are for additional switches and classroom equipment necessary to meet district standard allocations in the classrooms.

109. Printing/copying – last year there was a 7% increase from the year before – is there any specific reason for the anticipated decrease for 19-20?

\$4,200 of the decrease is in the high school printing accounts as budgeted by the headmasters. The remaining decrease is a reflection of reduced dependency on paper copies. Although lease costs increased, these multi-functional devices are being used more and more for scanning to file rather than paper copies.

## Transportation

110. \$8K for “bus routing software training” seems excessive. How many people need to receive this training? Training is needed for two different modules of software. The transportation staff, and certain central office staff need further training in routing regular buses, sped buses, integration with IC, and retrieving data. In addition, an initial rollout was done exclusively for submitting and tracking sports trips, but has the potential to include field trips. The initial rollout for trips was intentionally confined to a small group, but if expanded to field trips, requires additional training across the district.

111. The amount for transportation “Other”- what do funds in this area go towards? Late buses, shuttles, mail delivery and performance bond.

112. Are the funds we receive from the town 100% of the cost for FPS for non-public transportation? Yes, approximately \$1.3M is for private schools.

113. 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.

114. 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.

## Tuition

115. Tuition--very happy that we are anticipating a savings, but is there anything in due process now that might change those numbers (appreciate how volatile that line item can be). Again, appreciate this question may not be able to be answered because of FERPA.

We always take into consideration the estimated actual for the following year based on everything we know about our families. We are working hard to not be in due process with our families as the Connecticut Burden of Proof falls on the district and the result is usually a tarnished school and family relationship and an outplacement.

## 116. Update on Initiatives

The IMPACT Program is a District Program that services our high school students with the most significant social and emotional needs. Many of these students would not be able to be provided an appropriate program within the Fairfield Public Schools if not provided this high level of mental health support. The average annual cost of an out placement in a therapeutic day program is approximately a minimum of \$65,000 per student with significantly increased costs for residential placements. The IMPACT program services up to fifty high school students throughout the district and is our in-house program that replaced our previous contracted service providers from Effective School Solutions (ESS). Students enrolled in the IMPACT Program receive daily group support and weekly individual support facilitated by our Licensed Clinical Social Workers. Bi-weekly psychiatric consultation with our consulting psychiatrist from Yale also provides IMPACT staff the opportunity to strengthen their clinical skills and to discuss student challenges and interventions to promote student success.

Additionally, there is monthly clinical psychological consultation for our IMPACT staff with clinical psychologists from Yale focused primarily on student anxiety and school avoidant behaviors. Students enrolled in the IMPACT also are also enrolled in a Learning Center to promote their academic success. IMPACT staff, including special education teachers, receive monthly consultation with Dr. Peg Dawson on executive skills coaching in an effort to strengthen students' executive functioning skills and academic growth.

IMPACT staff at FLHS, FWHS and WFC also facilitate monthly parent meetings as part of our IMPACT program.

### CLC-S

This district program was developed to meet the social and emotional needs of our elementary students who otherwise would not be able to be provided an appropriate program within the Fairfield Public Schools. Program enrollment is intended to serve approximately eight students. If students enrolled in this program were placed out of district the average annual tuition cost for a therapeutic day program placement is approximately \$65,000 - \$90,000 per student.

## 117. Targeted Enhancements page 5-7

What is the dollar amount associated with each of the targeted enhancements?

### Instructional Program

STEAM in K-2: 1.9 FTE

Professional development in elementary and middle science

- Elementary \$100,580
- Middle \$41,200 (to be shared with high school)

Continue high school science course implementation - no cost

Complete innovative learning access for grades 6 and 8

Strengthen the examination of student work protocols - inherent costs in existing professional learning times.

Continued focus on interventions for PK -12 - inherent costs in existing professional learning times, professional learning in elementary and middle for SRBI consultants - \$34,000 (8,000 elementary, \$12,000 for EL teachers and co-teachers, \$14,000 for secondary consultant)

Use of Teams and Data to Increase Effectiveness - inherent costs in existing professional learning times.

Leadership Capacity - inherent costs in existing professional learning.

### Use of Resources

Define and enhance planning time in elementary - 1.9 FTE for K-2 STEAM implementation

*Year Two of IMPACT* - The cost of operating year two of our high school IMPACT program includes the following costs:

- 5.0 FTE Licensed Clinical Social Workers ( two at FLHS, two at FWHS, one at WFC): \$474,074
- Continued psychiatric consultation through Yale: \$50,000

- Continued clinical psychological consultation through Yale: \$15,000
- Total Program Cost: \$539,074
  - ★ Outplacement: 50 students at \$65K = \$3.25M, 25 students at \$65K = \$1.6M  
(Cost Avoidance = \$1M-\$2.7M)

*Implement CLC-S cohort in Middle School* - The initial cost of developing a CLC-S at the middle school level includes the following costs:

- 1.0 FTE special education teacher:\$91,000
- 1.0 FTE licensed clinical social worker: \$91,000
- 3.0 FTE para-professionals:\$ 112,300 (to be hired as dictated by enrollment)
- Total Program Cost: \$294,300

★ 8 Students at \$65K = \$520,000  
(Cost Avoidance = Approximately \$225,700 or more)

118. For this year’s budget there is an almost 624K less estimated to be expended than what was appropriated. Almost 500K of that is due to less SPED tuition. To what are you attributing the lower expenditure in SPED tuition for this year?

Several students with disabilities have been able to be returned to the Fairfield Public Schools from out placements through the PPT process and programmed for in our in-district programs.

119. Page 35 Is there any explanation for the decrease in magnet school enrollment? I apologize if I missed it, but I couldn’t find a breakdown of the number of students at each magnet school. If it’s not in the book could you please provide it?

FPS has been enhancing the quality of programing for high school and it is likely that the enhancements are encouraging some students to stay in the district at high school level. One of our elementary schools also added additional spaces for before and after care and that could be helping families from that elementary not require a magnet option to gain a longer school day.

<u>School</u>	<u># Students</u>
AgriScience	9
Aquaculture	112
Six to Six	16
Regional Center for the Arts	16
Discovery	6
Fairchild Wheeler	24
<b>TOTAL</b>	<b>183</b>

120. For SPED tuition – overall, the number of outplacements has decreased by two students, apparently due to an increase in settlements-unilateral placements from 28 students to 39 (based on info on page 151).

The number of projected PPT outplacements projected in the 2019-20 budget has decreased by nine students from the number of PPT outplacements projected for the 2018-19 budget. There is also two less DCF outplacements projected in the 2019-20 proposed budget from the proposed 2018-19 budget.

There is a projected increase in unilateral placements/settlement agreements from thirty to thirty-nine between the proposed 2018-19 and 2019-20 budgets.

121. Would it be possible to get a breakout of the outplacement costs per student?

Examples of outplacement costs:

Out Placement School	Approximate Annual Tuition Per Student
CES	\$60,000
Hope Academy	\$85,000
Grove School	\$140,000
Cedarhurst	\$63,000
St. Vincent's Special Needs	\$103,000
Meliora Academy	\$130,000 - \$170,000
Giant Steps	\$140,000
SPIRE	\$96,000
Pinnacle	\$72,000
IPPI	\$120,000
Wellspring	\$160,000
American School for the Deaf	\$98,000
Boys and Girls Village	\$92,000
Westport Day School	\$77,000
Milestones	\$125,000
Glenholme School at Devereux	\$132,000
Adelbrook	\$85,000
Futures Inc.	\$90,000
Eagle Hill-Greenwich	\$68,000

122. Do you have any sense as to how many students would be outplaced without our current programs?

Conservatively speaking it is likely that approximately sixteen students currently enrolled in our high school IMPACT program and our elementary CLC-S program would need to be placed out of district in order to be provided an appropriate program. Additionally, the district would likely struggle in its ability to program for other students who require the intensive support provided to them in these in-district programs. Our current average outplacement cost for this type of program is \$114,000. Sixteen more students could likely cost \$1,824,000 in tuition alone. This does not account for students who would need outplacement due to lack of program availability.



123. Pgs. 34-35 – How does this .42% increase relate to the \$ 420,442 “cost reduction” highlighted in the power point presentation?

The powerpoint is solely *gross special education tuition* projected for 2018-2019 which has gone down.

2018-2019 Gross Projected Special Education Tuition \$9,371,880 (page 152 18-19 budget book)

2019-2020 Projected Gross Special Education Tuition \$8,969,438 (Lower by \$402,442 page 151 )

This is the actual tuition paid for students outside of our FPS schools.

While the “tuition line” has a slight increase of \$25,040 it’s because all of our excess cost is now applied on the tuition line to make it easier to track our costs. Our overall special education costs are not increasing to the rate at which is usual, and the excess cost is expected to go down in relation to those reduced expenses.

124. Page 35 Will you explain the decrease in SPED tuition?

We have brought students back from out placements and our programs are assisting FPS in keeping students in district. On page 151 you can see the gross projected tuition, and there is a note at the bottom of the page noting a reduction of \$402,442 for 1029-2020 (Actual Tuition). On page 35 this is the tuition line including all magnet schools, and we apply all excess cost to this line. We have a reduction in special education excess cost due to reducing expenses.

125. 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.

Proposed Maintenance Projects 2019-2020

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Notes	Additional Budgeting Notes	Priority
1	Dwight	2530-395-630	Major Maintenance/Building Rest.	Bituminous Sidewalks in Courtyard at Classroom Door Exiting Project	New Install	25,000		DPW, Tilcon, and Safety Markings	Principal Request	1
2	Dwight	Non-Recurring	Major Maintenance/Building Rest.	HVAC BMS Control Project	Repair/Replacement		P 200,000	Van Zelm Engineers	Long Term Plan	1
3	Dwight	2530-395-630	Major Maintenance/Building Rest.	Administration Office Area Flooring Replacement	Repair/Replacement	5,500	P	BCI Flooring Inc.	Principal Request	1
4	FLHS	2530-395-100	Major Maintenance/Building Rest.	New Renovation of Concession Building 2nd Floor for Football Locker Room	New Install	75,000	P	Phil Cerrone, Architect	Town Bid	1
5	FLHS	2530-395-100	Major Maintenance/Building Rest.	Yoga Classroom Wall Mirrors Repair Project	Repair/Replacement	8,200	P	Clearview Inc.	State Contract Bid	1
6	FLHS	2530-396-100	Major Maintenance/Building Rest.	Library Media Center HVAC Roof Top Unit Replacement	Repair/Replacement	28,835	P	Universal Building Services	Maintenance Issue	1
7	FLHS	2530-395-100	Major Maintenance/Building Rest.	Design and Build New Student Parking Lots - Webster Wing Project	New Install	175,000		DPW, Tilcon, and Safety Markings	Principal Request	1
8	FLHS	2530-395-100	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field Project	Repair/Replacement	34,500	P	Tarantino Landscapes Inc	A.D. Request	1
9	FLHS	2530-395-100	Major Maintenance/Building Rest.	New Athletic Department Storage Building	New Install	5,000	P	Kloter Farms	A.D. Request	1
10	FLHS	Non-Recurring	Major Maintenance/Building Rest.	Replace Existing Tennis Courts with New Post Tension Concrete System Project	Repair/Replacement		P 550,000	Classic Turf Company	Town Bid	1
11	FWMS	2530-395-520	Major Maintenance/Building Rest.	I.T. CAT 6 and Electrical Quad Outlet Project	New Install	49,930	P	The Mercury Group	Completion Districtwide Project	1
12	FWMS	2530-395-520	Major Maintenance/Building Rest.	Auditorium Sound Panels Repair Project	Repair/Replacement	112,000		Architect - TBD	Maintenance Issue	1
13	FWMS	2530-395-520	Major Maintenance/Building Rest.	Corridor near Gymnasium Flooring Replacement	Repair/Replacement	8,694	P	BCI Flooring Inc.	Principal Request	1
14	FWMS	2530-395-520	Major Maintenance/Building Rest.	New Fitness Room Flooring Project	New Install	22,379	P	BCI Flooring Inc.	Principal Request	1
15	FWMS	2530-395-520	Major Maintenance/Building Rest.	Cafeteria Expansion Joint Project	New Install	12,500	P	Frank Capasso and Son's	Building Inspection	1
16	FWMS	2530-395-520	Major Maintenance/Building Rest.	Replace Textile Classroom HVAC Roof Top Unit	Repair/Replacement	14,500	P	Universal Building Services	Building Issue	1
17	FWMS	2530-395-520	Major Maintenance/Building Rest.	Replace Main Office HVAC Roof Top Unit	Repair/Replacement	28,935	P	Universal Building Services	Building Issue	1
18	FWMS	2530-395-520	Major Maintenance/Building Rest.	Replace Library Media Center HVAC Roof Top Unit	Repair/Replacement	55,000	P	Edgerton Energy Services	Building Issue	1
19	RLMS	2530-395-560	Major Maintenance/Building Rest.	Replace High School Shot Put and Discus Throw Field Devices	Repair/Replacement	21,600	P	Frank Capasso and Son's	A.D. Request	1
20	Mill Hill	2530-395-770	Major Maintenance/Building Rest.	Administration Carpeting Replacement with VCT	Repair/Replacement	28,700	P	North Haven Tile Company	State Contract Bid	1
21	Riverfield	2530-395-910	Major Maintenance/Building Rest.	Fuel Oil Tank Relocation Project	New Install	33,740	P	Connecticut Combustion Co.	Town Bid	1
22	Stratfield	2530-395-960	Major Maintenance/Building Rest.	Building Envelope Façade Repair Project	Repair/Replacement	17,460	P	G.L. Capasso Incorporated	Building Inspection	1
23	Stratfield	Non-Recurring	Major Maintenance/Building Rest.	Partial Roof Replacement	Repair/Replacement		P 85,000	Tecta America	Roof P.M.	1
24	Tomlinson	Non-Recurring	Major Maintenance/Building Rest.	VCT Flooring Replacement Project	Repair/Replacement		P 440,000	BCI Flooring Inc.	Safety Issue	1
25	Tomlinson	2530-395-960	Major Maintenance/Building Rest.	Basement and First Floor VCT Repair Project	Repair/Replacement	45,000	P	BCI Flooring Inc.	Asbestos Abatement	1
26	Tomlinson	2530-395-580	Major Maintenance/Building Rest.	Auditorium Seat Replacement Project	Repair/Replacement	200,000		Architect - TBD	Principal Request	1
27	Tomlinson	2530-395-580	Major Maintenance/Building Rest.	Second and Third Floor VCT Repair Project	Repair/Replacement	210,000	P	North Haven Tile Company	Asbestos Abatement	1
28	Tomlinson	2530-395-580	Major Maintenance/Building Rest.	Gymnasium Bleachers Power Assist Equipment Project	New Install	10,500	P	Robert H Lord Company	Safety Issue	1
29	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (1 of 4 Units)	Repair/Replacement		P 300,000	Van Zelm Engineers	State Contract Bid	1
30	FWHS	2530-395-300	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field Project	Repair/Replacement	34,500	P	Tarantino Landscapes Inc	A.D. Request	1
31	FWHS	2530-395-300	Major Maintenance/Building Rest.	New Athletic Department Storage Building	New Install	5,000	P	Kloter Farms	A.D. Request	1
32	FWHS	2530-395-300	Major Maintenance/Building Rest.	Choir Classroom Carpeting Removed - Install New Vinyl Composite Tile	Repair/Replacement	7,290		North Haven Tile Company	Principal Request	1
33	FWHS	2530-395-300	Major Maintenance/Building Rest.	Small Gymnasium Operable Partition Replacement	Repair/Replacement	105,655	P	Wilco Sales and Service	A.D. Request	1
34	Systemwide	New Account	Major Maintenance/Building Rest.	Gymnasium Equipment and Safety Repairs	Repair/Replacement	35,000		Corby Associates Inc.	Inspection Recommendations	1
35	Systemwide	Non-Recurring	Major Maintenance/Building Rest.	HVAC BMS Control Integration - Call In Feature Project	New Install		P 275,000	Van Zelm Engineers	Town Bid	1
36	Systemwide	Non-Recurring	Major Maintenance/Building Rest.	I.T. Switch Replacement Project - Phase Two	Repair/Replacement		P 581,755	Cisco Manufacturing	Town Bid	1

Proposed Maintenance Projects 2019-2020

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Notes	Additional Budgeting Notes	Priority	
37	Systemwide	Non-Recurring	Major Maintenance/Building Rest.	Security infrastructure project - Phase Five	Security/Safety		P	350,000	Security and Safety	Work w/ TOF Police Department	1
38	WFC	2530-395-900	Major Maintenance/Building Rest.	Walter Fitzgerald Campus Project	New Install	200,000	P		Old Saint Emery's School	Building Issue	1
39	WFC	2530-395-801	Major Maintenance/Building Rest.	Increase Building Electrical Main Distribution System	New Install	12,500	P		Yankee Electric	Building Issue	1
<b>2019-2020 Proposed Maintenance Projects</b>						<b>1,627,918</b>		<b>2,781,755</b>			

40	Burr	2350-395-610	Major Maintenance/Building Rest.	Courtyard atrium Landscape Changes Project	Repair/Replacement	28,840			Principal request	Staff Request	2
41	Burr	2530-395-610	Major Maintenance/Building Rest.	New Dumpster Enclosure	New Install	7,500			Maintenance Issue	Staff Request	2
42	Central Office	2530-395-010	Major Maintenance/Building Rest.	Carpet Flooring Replacement	Repair/Replacement	165,000			Phil Cerrone, Architect	2002 Original Install - Town Bid	2
43	Dwight	2530-395-630	Major Maintenance/Building Rest.	Install Accessible Walkway to Playgrounds and Fields	New Install	23,500			ADA Compliance Issue	Back Bituminous Walk Way	2
44	Dwight	2530-395-630	Major Maintenance/Building Rest.	Repair Front Retaining Wall & All Classroom Steps Project	Repair/Replacement	22,000			Maintenance Issue	Safety Issue	2
45	Dwight	2530-395-630	Major Maintenance/Building Rest.	Repair Grade Washout Along Side of Building	Repair/Replacement	5,000			Maintenance Issue	Safety Issue	2
46	Holland Hill	2530-395-710	Major Maintenance/Building Rest.	Replace Slider on Stage	Repair/Replacement	22,700			Maintenance Issue	Staff Request	2
47	Holland Hill	2530-395-710	Major Maintenance/Building Rest.	Replace Classroom Exit Way Steps	Repair/Replacement	17,440			Maintenance Issue	Capasso and Son's	2
48	Jennings	2530-395-730	Major Maintenance/Building Rest.	Repair Playground Fence and Guardrails	Repair/Replacement	13,500			Safety issue	Connecticut Fencemen	2
49	McKinley	2530-395-750	Major Maintenance/Building Rest.	Administration Carpeting Replacement with VCT	Repair/Replacement	19,755			BCI Flooring Inc.	Principal Request	2
50	Mill Hill	2530-395-770	Major Maintenance/Building Rest.	Replace Stage Curtains	Repair/Replacement	10,000			This is a staff request	Staff Request	2
51	North Stratfield	2530-395-810	Major Maintenance/Building Rest.	Replace Exterior Doors from Classrooms	Repair/Replacement	38,500			Doors are deteriorating from the weather	Maintenance Issue	2
52	North Stratfield	2530-395-810	Major Maintenance/Building Rest.	Replace Exterior Front Door System	Repair/Replacement	22,780			Doors are deteriorating from the weather	Building Issue	2
53	Riverfield	2530-395-910	Major Maintenance/Building Rest.	Paint Classroom #'s 002-006 and 012-020 and 022-024	Repair/Replacement	28,100			Principal request	Staff Request	2
54	FWMS	2530-395-520	Major Maintenance/Building Rest.	Repair Unit Ventilators and Exhaust Systems	Repair/Replacement	30,000			IAQ Ventilation Issue.	Maintenance Issue	2
55	FWMS	Non-Recurring	Major Maintenance/Building Rest.	Elevator Replacement Project	Repair/Replacement			200,000	ADA compliance	KONE has Proprietary Rights	2
56	RLMS	Non-Recurring	Major Maintenance/Building Rest.	Cooling Towers Replacement Project	Repair/Replacement		P	300,000	Marley Incorporated	Safety Issue	2
57	Tomlinson	2530-395-580	Major Maintenance/Building Rest.	Stairwell Occupancy Gate	Security and Safety	8,000			Maintenance Issue	Safety Issue	2
58	FLHS	2530-395-100	Major Maintenance/Building Rest.	Expansion Joint Repair (stairways # 1 & 2)	Repair/Replacement	35,000			Capasso and Sons	Maintenance Issue	2
59	FLHS	2530-395-100	Major Maintenance/Building Rest.	Repair/Replace Handicap Lifts in Press Box	Repair/Replacement	38,000			North East Elevator	Maintenance Issue	2
60	FLHS	2530-395-100	Major Maintenance/Building Rest.	Main Entrance Lobby Sound Absorbing Panels Project	Upgrade	33,500			Principal request.	Staff Request	2
61	FLHS	2530-395-100	Major Maintenance/Building Rest.	New Athletic Department Storage Buildings (One)	New Install	5,000			Kloter Farms	A.D. Request	2
62	FLHS	2530-395-100	Major Maintenance/Building Rest.	Emergency Generator Replacement	New Install			200,000	FM Generator Company	Town Emergency Shelter	2
63	FWHS	2530-395-300	Major Maintenance/Building Rest.	Wresting Practice Room Renovation	New install	43,000			New Principal Request	Abatement Project	2
64	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Replace HVAC Roof Top Unit in Music Suite	Repair/Replacement			250,000	Universal Bldg. Services	Maintenance Issue	2
65	FWHS	2530-395-300	Major Maintenance/Building Rest.	New Athletic Department Storage Buildings (One)	New Install	5,000			Kloter Farms	A.D. Request	2
66	FWHS	Non-Recurring	Major Maintenance/Building Rest.	New Air-Conditioning System for Cafeteria	New Install			1,000,000	Controlled Air	Principal request	2
67	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (2 of 4 Units)	Repair/Replacement			250,000	Universal Bldg. Services	Maintenance Issue	2

Proposed Maintenance Projects 2019-2020

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Notes	Additional Budgeting Notes	Priority
68	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (3 of 4 Units)	Repair/Replacement		250,000	Universal Bldg. Services	Maintenance Issue	2
69	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (4 of 4 Units)	Repair/Replacement		250,000	Universal Bldg. Services	Maintenance Issue	2
70	FWHS	Non-Recurring	Major Maintenance/Building Rest.	Replace Boiler Burners for Boiler # 1 and # 2	New Install		250,000	Universal Bldg. Services	Maintenance Issue	2
71	Stratfield	2530-395-960	Major Maintenance/Building Rest.	Exterior Wall Elevation Building Envelope Project	Repair/Replacement	36,860	P	G.L.Capasso	Building Issue	2
72	Systemwide		Major Maintenance/Building Rest.	Add Card Access for MDF doors and IDF doors districtwide ~\$3,000 per door	Security and Safety	183,000		Auto Home Commercial	Security and Safety Issue	2
73	Systemwide		Major Maintenance/Building Rest.	Restroom Ceramic Tile Floor Cleaning Program - Elementary Schools	Repair/Replacement	50,000		BCI Flooring Inc.	Maintenance Issue	2
74	Systemwide		Major Maintenance/Building Rest.	Restroom Ceramic Tile Floor Cleaning Program - Middle Schools	Repair/Replacement	30,000		BCI Flooring Inc.	Maintenance Issue	2
75	Systemwide		Major Maintenance/Building Rest.	Restroom Ceramic Tile Floor Cleaning Program - High Schools	Repair/Replacement	50,000		BCI Flooring Inc.	Maintenance Issue	2
76	Systemwide		Major Maintenance/Building Rest.	Guardrail and Handrail Upgrades	New Install	25,000		Total Fencing	Safety Issue	2
77	WFC	2350-395-801	Major Maintenance/Building Rest.	Modifications to Rear Walkway	Repair/Replacement	50,000	P	G.L.Capasso	Safety Issue	2
78	WFC	2350-395-801	Major Maintenance/Building Rest.	Remove Asbestos Tile and Install New Tile in Classrooms	Upgrade	150,000		BCI Flooring Inc.	Abatement Project	2
				<b>Priority 2</b>		<b>1,196,975</b>		<b>2,950,000</b>		

79	Dwight	Non-Recurring	Major Maintenance/Building Rest.	Installation of Connecting Corridor to Replace Canopy	New Install		250,000	Security and Safety Issue		3
80	Dwight	2530-395-630	Major Maintenance/Building Rest.	Quick Connects for Emergency Generator Hook-up	New Install	5,000		Safety Issue		3
81	Dwight	2530-395-630	Major Maintenance/Building Rest.	Install Sound Barrier for the Stage Area at Cafeteria Side	Upgrade	27,500		School Program Issue		3
82	Holland Hill	2530-395-710	Major Maintenance/Building Rest.	Replace Drapes in APR	Upgrade	17,000		Cosmetic upgrade	30 years old	3
83	Holland Hill	2530-395-710	Major Maintenance/Building Rest.	Repair Sound Barrier for the Stage	Repair/Replacement	25,300		Maintenance Issue	Staff Request	3
84	Jennings	2530-395-730	Major Maintenance/Building Rest.	Replace Stairwell Treads and Risers with New Ones	Upgrade	43,000		Cosmetic upgrade	Abatement Project	3
85	Mill Hill	2530-395-770	Major Maintenance/Building Rest.	Install Sound Barrier for the Stage Area	Upgrade	22,700		School Program Issue		3

**Proposed Maintenance Projects 2019-2020**

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Notes	Additional Budgeting Notes	Priority
86	Osborn Hill	2530-395-850	Major Maintenance/Building Rest.	New Enclosure Around Dumpster Area	Repair/Replacement	10,500		Cosmetic upgrade		3
87	Osborn Hill	2530-395-850	Major Maintenance/Building Rest.	Install Sound Barrier for the Stage Area	Upgrade	23,700		School Program Issue		3
88	RLMS	2530-395-560	Major Maintenance/Building Rest.	Remove Rock Garden and Pave with Bituminous Material	Repair/Replacement	15,000		Principal Request	Staff Request	3
89	RLMS	Non-Recurring	Major Maintenance/Building Rest.	Fire Alarm Replacement.	Repair/Replacement		265,000	AHC - Joe Mavaro - Required for Bid	Edwards System Replacement	3
90	RLMS	2530-395-560	Major Maintenance/Building Rest.	Exterior Rain Splash Drains for Doors	Repair/Replacement	15,000		Maintenance Issue		3
91	Tomlinson	2530-395-580	Major Maintenance/Building Rest.	New Ceiling - PE office and storage	Upgrade	5,500		Cosmetic upgrade		3
92	FLHS	2530-395-100	Major Maintenance/Building Rest.	Home Economics classroom cabinets replacement	Repair/Replacement	150,000		Maintenance Issue		3
93	FLHS	2530-395-100	Major Maintenance/Building Rest.	Replace Cyclorama (curtain furthest upstage) in Auditorium	Repair/Replacement	35,000		Maintenance Issue	Staff Request	3
94	FLHS	2530-395-100	Major Maintenance/Building Rest.	Install Permanent Electrical Outlets on Front Field for Junior Prom	Repair/Replacement	18,000		Maintenance Issue	Staff Request	3
95	FLHS	2530-395-100	Major Maintenance/Building Rest.	Modifications to Kitchen Exhaust (dish washing room)	Repair/Replacement	20,000		Maintenance Issue	Staff Request	3
96	FLHS	2530-395-100	Major Maintenance/Building Rest.	Repair Window Hardware in Lower Level Art Room	Repair/Replacement	11,000		Maintenance Issue	Staff Request	3
97	FWHS	2530-395-300	Major Maintenance/Building Rest.	Greenhouse Replacement on Classrooms	Repair/Replacement	107,000		Maintenance Issue	Aging Condition	3
98	FWHS	2530-395-300	Major Maintenance/Building Rest.	Reflective Film Window Glazing	Upgrade	50,000		Principal request.		3
99	Systemwide	Non-Recurring	Major Maintenance/Building Rest.	Tunnel Abatement and Reinsulation Project	Repair/Replacement		1,000,000	Safety Issue	Abatement Project	3
100	Systemwide		Power Wash Building - P.M.	Power Wash the Exterior Façade of the School Buildings	Preventative Maintenance	50,000		Maintenance Issue	3-4 Schools a year	3
101	Systemwide		Window Cleaning - P.M.	Professional Cleaning of Exterior Windows	Preventative Maintenance	50,000		This account in the budget yearly PM	3-4 Schools a year	3
102	WFC	2530-386-003	Major Maintenance/Building Rest.	Replace Carpet in Hallways	Repair/Replacement	175,000		Maintenance Issue	Abatement Project	3
					<b>Priority 3 Total</b>	<b>876,200</b>	<b>1,515,000</b>			

**BOE 2019-2020**

<b>Priority 1 Maintenance Projects</b>		<b>1,627,918</b>	<b>2,781,755</b>
<b>Priority 2 Total</b>		<b>1,196,975</b>	<b>2,950,000</b>
<b>Priority 3 Total</b>		<b>876,200</b>	<b>1,515,000</b>

**STAFF REPLACEMENT 2018-2019**

1	2	3	4	5	6	7	8	9	10	11	12	13
		(1+2)			(4+5)		(6+7)	(3+8)		(9+10)		(11+12)

SEPTEMBER 2018													PROJECTED 6/30/19 UNREALIZED STAFF TURNOVER / RETIREMENTS - 1ST QTR FINANCIAL REPORT	
	Turnover Budgeted Savings	Retiree Budgeted Savings	Total Budgeted Savings	Actual Turnover Savings Realized	Actual Retiree Savings Realized	Total Actual Realized Savings	Unbudgeted Staff	Net Realized Savings	Staff Replacement Net Balance	Projected LOA's, Vacancies and Other	Subtotal Staff Replacement Balance	Projected Unbudgeted Sub Costs	Projected Total Salary Shortfall	
Certified	\$ (350,000)	\$ (760,000)	\$ (1,110,000)	\$ (51,272)	\$ 333,197	\$ 281,925	\$ (336,591)	\$ (54,666)	\$ (1,164,666)			\$ -		
Non-Certified	\$ (110,000)		\$ (110,000)	\$ 426,672	\$ 78,244	\$ 504,916	\$ (79,683)	\$ 425,233	\$ 315,233			\$ -		
<b>Total</b>	<b>\$ (460,000)</b>	<b>\$ (760,000)</b>	<b>\$ (1,220,000)</b>	<b>\$ 375,400</b>	<b>\$ 411,441</b>	<b>\$ 786,841</b>	<b>\$ (416,274)</b>	<b>\$ 370,567</b>	<b>\$ (849,433)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

DECEMBER 2018													PROJECTED 6/30/19 UNREALIZED STAFF TURNOVER / RETIREMENTS - SUPT. BUDGET BOOK	
	Turnover Budgeted Savings	Retiree Budgeted Savings	Total Budgeted Savings	Actual Turnover Savings Realized	Actual Retiree Savings Realized	Total Actual Realized Savings	Unbudgeted Staff	Net Realized Savings	Staff Replacement Net Balance	Projected LOA's, Vacancies and Other	Subtotal Staff Replacement Balance	Projected Unbudgeted Sub Costs & Other P-T Employment*	Projected Total Salary Shortfall	
Certified	\$ (350,000)	\$ (760,000)	\$ (1,110,000)	\$ 321,487	\$ 369,863	\$ 691,350	\$ (336,591)	\$ 354,759	\$ (755,241)	\$ (292,011)	\$ (1,047,252)	\$ (312,991)	\$ (1,360,243)	
Non-Certified	\$ (110,000)		\$ (110,000)	\$ 324,957	\$ 111,304	\$ 436,261	\$ (79,683)	\$ 356,578	\$ 246,578	\$ 64,810	\$ 311,388	\$ (170,678)	\$ 140,710	
<b>Total</b>	<b>\$ (460,000)</b>	<b>\$ (760,000)</b>	<b>\$ (1,220,000)</b>	<b>\$ 646,444</b>	<b>\$ 481,167</b>	<b>\$ 1,127,611</b>	<b>\$ (416,274)</b>	<b>\$ 711,337</b>	<b>\$ (508,663)</b>	<b>\$ (227,201)</b>	<b>\$ (735,864)</b>	<b>\$ (483,669)</b>	<b>\$ (1,219,533)</b>	

<b>Change</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 271,044</b>	<b>\$ 69,726</b>	<b>\$ 340,770</b>	<b>\$ -</b>	<b>\$ 340,770</b>	<b>\$ 340,770</b>	<b>\$ (227,201)</b>	<b>\$ (735,864)</b>	<b>\$ (483,669)</b>	<b>\$ (1,219,533)</b>
---------------	-------------	-------------	-------------	-------------------	------------------	-------------------	-------------	-------------------	-------------------	---------------------	---------------------	---------------------	-----------------------

**Staff Replacement History and Sub Costs Comparison  
2014-2015 to 2018-2019**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
	2014-2015 Original Budget*	2014-2015 Actual	2015-2016 Original Budget*	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Actual	2017-2018 Original Budget	2017-2018 Actual	2018-2019 Original Budget	2018-2019 Projected	
	<b>ATTRITION</b>										
(1)	Certified Attrition	(\$350,000)	\$1,662,768	(\$350,000)	\$1,213,086	(\$998,000)	\$1,738,489	(\$1,178,000)	\$1,811,791	(\$1,110,000)	\$62,748
(2)	Non-Certified Attrition	(\$110,000)	\$151,782	(\$110,000)	\$318,203	(\$110,000)	\$293,559	(\$110,000)	\$28,455	(\$110,000)	\$421,388
(3)	<b>Total All Attrition</b>	<b>(\$460,000)</b>	<b>\$1,814,550</b>	<b>(\$460,000)</b>	<b>\$1,531,289</b>	<b>(\$1,108,000)</b>	<b>\$2,032,048</b>	<b>(\$1,288,000)</b>	<b>\$1,840,246</b>	<b>(\$1,220,000)</b>	<b>\$484,136</b>
(4)	Variance		\$1,354,550		\$1,071,289		\$924,048		\$552,246		(\$735,864)
	<b>SUBSTITUTES</b>										
(5)	Teacher Subs	\$ 748,282	\$ 1,781,328	\$ 824,002	\$ 1,540,991	\$ 869,002	\$ 1,427,884	\$ 869,072	\$ 1,153,773	\$ 965,304	\$ 1,278,295
(6)	Paraprofessional Subs	\$ 92,296	\$ 130,072	\$ 113,079	\$ 117,969	\$ 113,083	\$ 172,776	\$ 142,022	\$ 132,390	\$ 149,243	\$ 222,646
(7)	<b>TOTAL All SUBS</b>	<b>\$840,578</b>	<b>\$1,911,400</b>	<b>\$937,081</b>	<b>\$1,658,960</b>	<b>\$982,085</b>	<b>\$1,600,660</b>	<b>\$1,011,094</b>	<b>\$1,286,163</b>	<b>\$1,114,547</b>	<b>\$1,500,941</b>
(8)	Variance		(\$1,070,822)		(\$721,879)		(\$618,575)		(\$275,069)		(\$386,394)
(9)	Other P-T Employment-Net Shortfall^										(\$97,275)
(10)	<b>Total All Subs &amp; Other</b>										<b>(\$483,669)</b>
(11)	<b>Net Staffing Salaries</b>										<b>(\$1,219,533)</b>

\* Retirements not budgeted in staff replacement, budgeted in individual salary accounts

^Other net Part-Time Employment shortfalls, e.g.: Clerical Subs, Custodial OT, Special Ed Summer School Salaries, Interns, etc....