

Upcoming Meeting Dates

Response to BOF/BOS Budget Meeting Questions, 3/7/2017

FLHS Building Committee Minutes, 2/8/2017



Upcoming Board of Education Meeting Dates

March 27	4:30 PM	Policy Committee Meeting 501 Kings Hwy East Superintendent's Conference Room
April 6 <i>Thursday</i>	7:30 PM	Regular Meeting 501 Kings Hwy East 2 nd Floor Board Conference Room
April 25	TBD TBD	Special Meeting – BOE Self Evaluation BOE Town Hall - Forum 501 Kings Hwy East 2 nd Floor Board Conference Room

Other:

March 28, BOS Budget Vote (3:00pm – Town Hall)
March 30, BOF Budget Vote (7:30pm – BOE Conference Room)
May 1, RTM Budget Vote (8:00pm – Penfield)



TONI R. JONES, ED. D.
SUPERINTENDENT OF SCHOOLS

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March 17, 2017

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

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

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

2. Legal fees, 2014-2015 Negotiations

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

3. Fuel cost for FY18 private school transportation:

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

4. Information on revised purchasing guidelines and consortiums:

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

The consortium contracts we currently utilize or have used are:

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

5. Sample areas of consolidation with town colleagues:

Maintenance and Facilities

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

Finance

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

Human Resources

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

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

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

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

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

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

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

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

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

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

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

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

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Dianna Wentzell
Commissioner

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Bureau of Grants Management

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

Preliminary[View PDF document](#)[View EXCEL worksheet](#)

I. Overview

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

NCE 2015-16

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

ADM 2015-16

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

NCEP 2015-16

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

Basic Contributions 2016-17

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

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

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BOE Proposed Budget 2017-2018
Source of Revenue

Attachment 2

Actual Revenue

2015 - 2016

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

Projected Revenue

2016 - 2017

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

BOE Proposed Budget

2017 - 2018






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

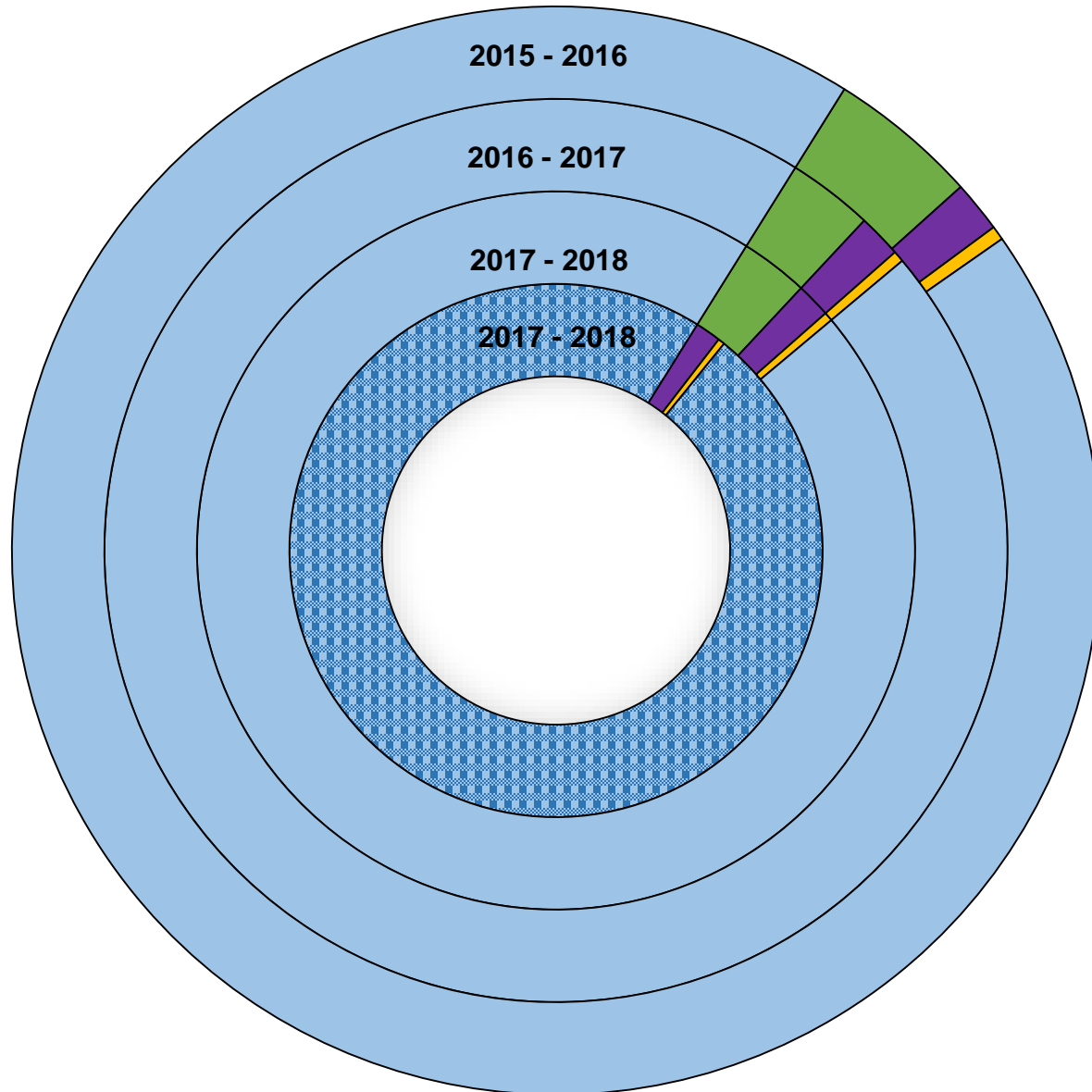
First Selectman's Adjusted BOE Budget

2017 - 2018

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

Color Key

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



Fairfield Public Schools Budget FY18

Attachment 3

Possible Budget Reduction Considerations

And Expenditure/Revenue Impacts

Tier 1

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

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

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

FAIRFIELD LUDLOWE HIGH SCHOOL BUILDING COMMITTEE

Wednesday, February 8, 2017 7:30 p.m.

Fairfield Ludlowe High School Faculty Lounge

785 Unquowa Rd.

Fairfield, CT 06824

FINAL MINUTES

Present: Greg Pidluski, Marc Donald, Joseph Pagnozzi, Donna Ertel, John Comerford

Also Present: Sal Morabito (BOE), Joe Costa (Perkins Eastman), Eric Cushman (Gilbane), Gerald Foley (Purchasing, Town of Fairfield), Judy Ewing (Liaison to the First Selectman), Jessica Gerber (BOE Liaison), Carol Way (RTM Liaison)

Absent: Marc Andre, Robert Sickeler

I. Call To Order/Pledge of Allegiance

Mr. Donald called the meeting to order at 7:31pm, followed by the Pledge of Allegiance by all present.

II. Approval of Minutes from January 11, 2017

Motion was made by Ms. Ertel to approve the Minutes from the December 14, 2016 meeting, which was seconded by Mr. Pidluski. 4:0:1 in favor. (Mr. Pagnozzi abstaining)

III. Architect's Update

Mr. Costa reported that on February 17, 2017, will be a "kick off" of the windows construction. A package of submittals came in today. Also trying to resolve billing issue for the Ludlowe project's Phases I and II.

IV. Construction Manager's Update

Mr. Cushman reported that the Town of Fairfield's Building Department will be reviewing the Phase III plans; he also reported on the same facts as Mr. Costa reported above.

V. Discussion/Vote on Environmental Consultant

Mr. Foley asked Committee members to review submissions for the firms that submitted bids. Committee members filled out rating forms for each firm, which were reviewed. The two top scoring firms were Woodard & Curran and Fuss & O'Neill.

Prices for completing the job are: Woodard & Curran (\$113,375) and Fuss & O'Neill (\$139,006.90).

Motion was made by Mr. Pidluski to approve the selection of Woodard & Curran as the environmental consultant, which was seconded by Ms. Ertel. 3:0:2 in favor. (Mr. Comerford & Mr. Pagnozzi abstaining)

VI. Approval of Invoices

Mr. Cushman reviewed the following invoices with Committee members:

Perkins Eastman: \$1759.29 Gilbane: \$1278.00 and \$30,796.91

Motion was made by Mr. Pidluski to approve invoices from Perkins Eastman and Gilbane totalling \$33,834.20, which was seconded by Ms. Ertel. 5:0 in favor.

VII. Old Business

Mr. Morabito reported that the issue with the heat in the cafeteria is in the process of being resolved.

VIII. New Business --NONE

IX. Public Comment --NONE

X. Adjourn

Motion was made by Ms. Ertel to adjourn the meeting at 8:00pm, which was seconded by Mr. Pagnozzi. 5:0 in favor.

Respectfully Submitted,
Jennifer Hochberg Toller
FLHS Building Committee Recording Secretary