



TO: Members of the Board of Education

FROM: David G. Title

DATE: January 26, 2015

SUBJECT: **Response to Information Requests**

I am enclosing all of the information we could gather regarding the requests for information that Board members send to me.

The budget was distributed to the Board on Tuesday evening, January 13. Two requests were received shortly thereafter and we distributed the resulting information at the Board meeting on Tuesday evening, January 20. Some Board members made requests verbally that same evening and we were able to get started on some of them; however, the written requests came in between Thursday, January 22 at noon and Friday, January 25 after 5:00 pm. Some of these requests were clarification of previous questions; some expanded greatly on the information requests made verbally at the table; others were completely new and are significant research projects.

As a result, you are getting less than complete information for a variety of reasons: 1) I had warned on Tuesday evening that, based on the verbal requests alone, it was not likely we could complete all the work necessary by Tuesday January 27 – and new requests have greatly increased that workload; 2) the timing of the requests, coming in several days after the Board meeting; 3) the huge amount of research necessary to provide the detailed information requested, some of which is tangentially (at best) related to the budget.

We have grouped our responses by the member who asked the questions. I have also noted what time the member sent the request to us. Because of the huge volume of information, we cannot send this by email. We are including a link to the information, all of which is posted on the website, so that everyone can see all of the questions and the answers that we are able to provide.

We are available to answer any clarifying questions at the next Board meeting about any of this information. Because some of this information is presented in “raw” form, it is possible that individuals may draw erroneous conclusions from it. Last year, for example, a group “analyzed” the high school class size data and reported an incorrect percentage of small class sizes because they used the wrong denominator. If you share this with anyone, or if you have done an analysis, we would like the opportunity to determine if that analysis is accurate. That is why, for example, we summarize these data in the budget book (for example, class size information on Page 135 for the high schools shows a large drop in classes under 15 from last year and increase in classes over 24 at the high schools).

Attachments:

1. *Requests from Mr. Llewellyn*
2. *Requests from Mrs. Liu-McCormack*
3. *Requests from Mr. Patten*
4. *Requests from Ms. Karnal*

DGT/mb

Attachment 1

Requests from Mr. John Llewellyn, dated 1/22, 12:21pm

1. As the budget has software and hardware costs in many different areas, can you please provide a breakdown of all district software costs, including but not limited to purchases, maintenance, renewals, hosting and annual fees. Please ensure that the breakdown foots to the various locations in the budget that contain software costs.

See Link 'JL1 Information Management Software'

See Link 'JL1 Instructional Software'

2. Please provide a breakout for the cost of color printing within the district by administration and by schools.

Laser Printers: The district moved to a managed print service plan for our laser printer fleet in 2012-2013. This plan estimates an annual allowance of 931,280 color pages @ .102 per page. The most recently available data is as follows:

2014-2015: to date: 450,230 color pages have been printed at a cost of \$45,923. We do not as of yet have the distribution by location. This cost projects a year-end total of 900,460 color pages printed.

2013-2014: 931,283 color pages printed within the district at a cost of \$94,991. The distribution count is as follows:

5,732 pages were printed for administration offices
925,551 pages were printed at the schools

2012-2013: 760,923 color pages were printed within the district at a cost of \$77,614. The distribution count by page is as follows:

16,996 pages were printed at the administration offices
743,927 pages were printed at the schools.

It is important to note that this cost per page covers all supplies and repairs on our printer fleet across the district for the school year.

MFD Copiers: The district has a limited number of color "copiers" in the district. The proper term for these copiers is MFD (multi-function device), since they also *print*, scan and fax (not all). While the units do track prints made and copies made, we do not collect that data, as the same charge is incurred no matter the process. Therefore, these costs cannot be separated; the amounts listed below reflect both copy & print charges. Costs only reflect the *cost per copy* charged for service & supplies as per contract, they do not include the cost of equipment, paper or labor.

2012-13

The district had 4 multi-function color devices to support the work of the entire district. Three were located at Central Office and one was located in the Tech Ed Department at FLHS. The cost for color reproduction (in either print or copy):

Central Office: \$ 7,134* (Budget Books outsourced, print cost: \$7,397; total comparable cost = \$14,431)

School: \$ 1,083

2013-14

The district had 7 multi-function color devices to support the work of the entire district. Five were located at Central Office and two were located at FLHS (FWHS has 2 color laser printers).

The cost for color reproduction (in either print or copy):

Central Office: \$ 13,322* (which includes the production cost of the budget book)

School: \$ 1,492

2014-15

The district has 7 multi-function color devices to support the work of the entire district. Five are located at Central Office and two are located at FLHS (FWHS has 2 color laser printers, one scheduled to be replaced by a MF color device later this year).

The cost for color reproduction (in either print or copy) **as of 1/15/2015:**

Central Office: \$ 6,259*

School: \$ 195

* The color MFD housed in the Business Office also serves as the color “copier” for the District’s Copy Center which reproduces materials for the schools.

3. Please provide a list of all individual class enrollment numbers by class and by section for each high school and each middle school. (similar report to that provided last year – by Crs number)

There are several reasons why a course or a particular section of a course may have low enrollment numbers, such as:

- limited instructional space, equipment availability, or safety (Culinary Arts/Food Service, Fashion Art, some Tech Ed courses, Science labs, piano and music technology);
- new courses or programs that need time to grow and/or that we are developing/establishing to provide emphasis on areas like STEM (Financial Investing, Robotics, Chinese);
- the final course in a sequence or a course that is necessary/important for college admission (AP Studio Art, Chinese 41, Advanced Computer, Music Theory);
- one section of many, but due to scheduling, one section may be lower in enrollment (an example would be 6 sections of 25+ students, with one section of 9);
- students sign up for courses in the spring, dictating a certain number of sections, but later are “conflicted” about their schedule or learn they must repeat a course from the prior year and then drop (an example would be 32 students sign up for a course in the spring creating 2 sections, one of 18 and one of 14, but in the fall 6 students drop the course, leaving 2 sections, one of 17 and one of 9. Other reasons that students may drop courses are changes in college plans or the student transfers to another school. Elective courses have a lower priority in a student’s schedule and are more prone to student changes.

It is important to point out that over the past year there has been significant reduction in the number of high school classes with low enrollments. In the 2013-2014 school year, there were 66 sections at FLHS and 25 sections at FWHS with enrollments of fewer than 15 students. In the current year, there are 28

sections at FLHS and 21 sections at FWHS with fewer than 15 students. That is a total reduction across both high schools of a total of 42 sections with fewer than 15 students. We attribute this reduction to the work of the administration in both schools in combining sections, as well as the use of Infinite Campus Schedule Builder. This information is available in the budget book for the 2014-15 school year on page 135.

Please see Link 'JL3 Fairfield Ludlowe High School Sections'

Please see Link 'JL3 Fairfield Warde High School Sections'

Middle schools staffed by formula, see pages 137-138. Middle school core teaching staff being reduced, see p 142.

4. Please provide an opening balance sheet for Food Service (Fund 70) as of July 1, 2014. Please provide accounting activity within Fund 70 since July 1, 2014 (the Account Trial Balance FY15/July through current) As this is a standard Munis report and the request is for Food Service, there should be no redaction required. Could you also please provide a copy of the final Whitson's contract (or a link to its location on the new web site)?

Please see Link 'JL4 Food Services YTD, Trial Balance, and Balance Sheet'

This is an agenda item after BOE budget approval on Thursday. Contract has been previously distributed.

5. Please provide an opening (July 1, 2014) and calendar year end balance sheet for BOE Medical Self Insurance Fund (Fund 63) and BOE Retiree Medical Self Insurance (Fund 64) as of July 1, 2014. Please provide a breakdown of medical, dental and retiree revenue and expense in the projected numbers.

Please see Link 'JL 5 Balance Sheet, Balance Sheet2, and Medical Insurance'

Budget format decision, can be made after total budget is approved.

Attachment 2

Requests from Mrs. Liu-McCormack, dated 1/22, 10:48 pm

1. Pre-K program data

The district is under an obligation to the State to operate the Pre-K programs at Burr and Dwight under its Racial Imbalance Plan, approved by the State Board of Education. Detail is enclosed. It is monitored yearly by the State (see enclosures). The Board cannot unilaterally change this program at this time. The Board would need to submit a new Racial Imbalance Plan to the State before discontinuing these programs. No projections can be made at this time about the current status of racial imbalance in the district. If the Board wishes to meet the racial imbalance mandate in another way, it needs to propose that method to the State for approval.

Please provide for each school respectively and totaled :

- a. Costs - staff, facilities, transport, other.
See Link 'ELM 1A PK Costs'

- b. Revenues and enrollment (indicate tuition scale and # enrolled; and breakout how much rev comes from each full pay, partial pay, free pay respectively at each school)

There are three preschools sites: Burr, Dwight and the Early Childhood Center. Full tuition is \$3500/year, reduced is \$1750/ and free tuition is also available. The tuition rates are based on family income. Below you will see the numbers from this school year.

Below you see the enrollment and revenue from each site:

Site	Enrollment (Jan)	Expected Revenue**
Burr	36	\$43,750
Dwight	36	\$78,500
ECC	13	\$36,750

** Revenue numbers change as students drop out or enter across the year

Students Enrolled by Tuition Rate

Site	Full	Reduced	Free
Burr	11	3	22
Dwight	21	4	11
ECC	8	5	0

Revenue Based on Tuition*

Site	Full	Reduced
Burr	\$38,500	\$5,250
Dwight	\$73,500	\$7,000
ECC	\$28,000	\$7,850

*Totals change as enrollment changes

- c. McKinley racial Imbalance effectiveness - how many McKinley students attend each pre-k and how many have elected to stay at each school?
- d. Where does the district stand in regards to racial imbalance in the eyes of the State and how often do we have to attest to the data and compliance?

See Link 'ELM1D Racial Imbalance'

2. Actual to Proposed budget: Breakout of Fixed costs increase (show \$ and % increase) detailing the salary and benefits (break by pg 37 employee categories separating new staff out , line 131)

See Link "ELM 2 Actual to Proposed'

Please share new staff certified (break out admin) vs non - certified. Break out non- fixed cost % increase by large categories. [Not Available](#)

3. Teacher chart

- a. Please indicate the number of teachers grouping by number years of teaching experience 1-4, 5-10, 10-15, 15+ and grouping by specific school. Please aggregate total teachers at bottom to foot totals.

See Link 'ELM3a Teacher Step Placement.' [Not available by school.](#)

- b. Please also indicate the number of substitute teachers and cost associated with retaining substitute teachers for teachers absent for over 1 week by specific school.

See Link 'ELM 3b Substitute Pay Rate

- c. Please do the same for long term subs broken out by school. Include total salary and benefits.

[Not available.](#)

- d. Please indicate the number of teachers retiring and resigning from district further grouping by number years of teaching experience 1-4, 5-10, 10-15, 15+, and by grouping by elementary, middle school and high school groupings with salary and benefits.

[Not available.](#)

- e. Please do a similar exercise for teachers hired, grouping by number of years of experience and by elementary, middle and high school groupings. Breakout Salary and benefits for groupings.

See Link ELM 3e Teacher Experience. Not available by school.

4. Transportation

How many secretarial FTE's support the school dismissal processes across the district?

School secretaries support dismissal as part of their jobs. It is impossible to assign an FTE to this one function.

Please provide a copy of the busing contract (plus related personnel and fuel contracts)

Please provide total # buses run and # bus routes for the last 3 years by school.

students earmarked to take buses by school, estimated actual # students taking the bus over and back, respectively.

Estimate Total number of students in each elementary school, middle and high school and estimated number and % of students who actually take the bus.

Provide estimated actual Fuel, driver cost for each type of bus used.

Are all buses required to be run each day?

What is the estimated cost of running a bus per school year?

Please see Links 'ELM 4 Bus Runs, Transportation Runs, and Spreadsheet'

5. Technology

- a. Please share cost and time required to make the I Ready results available on line for parents to view as made available by the software and as presented nationally in other states- fall, winter, spring.

- b. Mr. Rafferty is to confirm when the rubrics for k-5 that define what the assessments represent (specifically P, M and E on Report Cards) will be posted on- line so that all parents may be aware of the criteria students are expected to master for each trimester respectively k- 5. Confirm that there is no budgetary issue holding this up.

There is no budget impact on the sharing of progress report rubrics. Our plan is to develop a parent guide before the next report period (March). The guide will cover the following areas:

- Overview of the standard based progress report
- Overview of how the rubrics were developed, vetted and used in assessing student progress
- Samples of progress report rubrics K-5 (areas that have been well vetted)

We have revised the reading and math assessments this year (Benchmark Assessment System and iReady). Therefore, we need to analyze the benchmarks identified in the rubrics as crosschecked with student data related to these assessments. This summer the analysis will be done. At that time we will have the opportunity to see student progress across the year. From here, we would be able to release the rubrics in their entirety in the fall. At this point the iReady report and rubrics would be ready for posting.

6. Gifted Program-

- a. Cost of moving Gifted testing from beginning of 3rd grade to spring of 2nd grade.
- b. Cost of adding back 4th grade testing.

We presently provide two different screens in Grade 3 for gifted testing. We use the Cogat and the Naglieri. Presently we spend approximately \$11,000 on gifted testing (cost depends on number of students so it varies year to year). To add grades 2 and 4, you would increase the budget from \$11,700 to \$46,900.

Test Cost Analysis

Grade	Cogat	Naglieri	Total
Grade 2	\$ 6,500	\$17,000*	\$23,500
Grade 3 *Presently Tested Area	\$ 6,500	\$ 5,200	\$11,700
Grade 4	\$ 6,500	\$ 5,200	\$11,700
Totals Grades 2-4	\$19,500	\$27,400	\$46,900

*Test cost is higher due to use of consumable materials needed for younger students

Gifted Identification in Relation to Total Student Population

From The National Association of Gifted Children (NAGC)

Academically gifted and talented students in this country make up approximately six to ten percent of the total student population (three to five million students).

See more at: <http://www.nagc.org/resources-publications/resources/gifted-education-us#sthash.oKRUspgK.dpuf>

Statistics for Connecticut:

Year Data Collected 2012-2013

Total Student Population: 560,546

Number of Identified Gifted Students: 20,868 or 3.7%

- See more at: <http://www.nagc.org/resources-publications/gifted-state/connecticut#sthash.ZLfMyHo5.dpuf>

Identified students in grades 4 - 8

Grade	Average
4	85/777=11%
5	53/756=7%
6	108/806=13%
7	105/788=13%
8	176/846=21%

Chart for gifted selection numbers from last year’s request for review process

Grades	Requests for Review	Accepted After Review
Grades 3-5	42	9

c. Please provide gifted FTE's at each school
See pages 57-59.

e. How much professional development spent now on training teachers to instruct high performing and gifted students ? Please share what the focus topics are, who receives this training and how many hours of training. Please breakout training cost for "in- class differentiation for all levels of learners" including advanced learners for K- 5 and middle school for last 3 years and proposed.

Professional Development

Last year we provided gifted teachers with three days of professional development with an outside consultant for \$9,125. The consultant was Dr. Richard Cash from NRich Consulting.

Do we have outside professionals training us, who and how often?

e) Background stats: please provide number of students admitted in the program by current grades k - 7, indicating testing criteria for each student grouping year (grade admitted, test, score cut- off etc).

Please break out these numbers by school and then at each school how many admitted by meeting test score hurdle and how many were admitted based on parent request for review and then how many by teacher recommendations.

For example, to make it easier, you may prefer to provide in a chart form) XYZ school- 25 gifted kids in 2015 program k-5 K - 1 student from teacher recommendation and parent request for review 1st - 2nd grade - 0 students
3 rd grade- 2 students total: 2 from 3rd grade fall Cogat and NNAT testing 135 cutoff
4 th grade- 6 total students: 5 from 2nd grade testing winter Cogat and NNAT 135 cutoff, 1 student from request for review,
5 th grade- 8 5th grade students total: 5 admitted when tested in winter grade 3 for Cogat NNAT135 cutoff, 1 admitted from parent request for review and 2 from teacher recommendations.

Not available.

Attachment 3

Requests from Mr. Patten, dated 1/23 1:16 pm

1. Breakdown of the cost of Sports Facility Rentals echoing Mr. Convertitio's comments.
2. Breakdown of Revenue from Rental of School facilities or properties

If possible, a comparison from 2013-14 to 2014-15

Please see Link 'MP 2 Facility Rental' **Please note that in some cases, schools have responsibility for different sports.*

3. General Breakout of Income from Extra Custodian fees received due to outside rentals VS overtime PTA/Scouting etc. events.

Fiscal year 13-14 was the first year we implemented custodial fees for several organizations that were previously exempt from the fees. Due to the implementation of these new fees we did not know how many organizations would continue to use our buildings. Therefore, we conservatively projected our custodial/building use revenue for 14-15. We now have a full year of custodial/building use revenue and we were able to adjust our projections for the remainder of 14-15 and 15-16 based on this data.

Please see Link 'MP 3 – Custodial Fees'

4. To simplify Eileen's question about pre-school, perhaps a simple breakdown of subsidized vs. full tuition kids from 2013-14 to 2014-15 so that we can see where the extra revenue vs costs is coming from.

See ELM 1.

5. Line 305 Professional/ Technical Services. LEGAL EXPENSES

Please give us a breakdown by category of Legal Services expenses as up to date as possible for this current school /budget year.

Please see Links 'MP5 Legal Fees 13-14 and MP5 Legal Fees 14-15'

If we could have Estimates for things like FOI requests, Special Ed issues, and the current Administrators Arbitration legal expenses, that would be helpful to gage how this line is increasing.

6. Pg 53 Line 501 Capital Outlay. On pg 106-107 it gives us a generic sum of \$2972 per Elem. School. Can you please have a Principal or perhaps Mr. Raferty explain how this money is going to be used? I understand we gave a similar bump this year for the middle and HS, but I'm at a loss trying to remember what these funds were earmarked for.

See pages 52-53.

7. Pg 163 Maintenance Projects - Fairfield Ward replacing the Library HVAC Unit

Can you have Mr Cullen be prepared to explain any long term energy cost savings or maintenance savings that we might incur replacing the unit?

See page 171.

Attachment 4

Requests from Ms. Karnal, dated 1/23 5:12 pm

1. Legal costs: Please supply the total cost of our legal fees and a breakdown of each law firm what they have been paid within the last two years sharing actual vs proposed for each. Also please indicate the focus of each of these firms and how many cases each firm was allocated.

See MP 5 – Legal Fees.

2. Is there money in the budget that is allocated for the on line reporting software? And if so please let me know where. I believe the amount for year 1 implementation is \$6,882.00. Also, can you give me an update regarding the staff training and the implementation timing as well (when should we expect it to be up and running for use)

The ongoing costs for the Awareness-Tips Platform (online incident reporting) will be \$4,827. We have a team that will meet at the end of this week to map the implementation and select the “go live” date.

Implementation activities include:

- Decision-making regarding staff “permissions” and addressing Fairfield specific and level specific incident types, team make-up, information flow, etc.
- Staff training

Roll-out to:

- Teachers
- Students
- Parents
- Community

We will attempt to roll out by mid to late March, 2015.

3. World Language:

Current program vs Proposed Program:

Can you please spec out for me the FTE’s and costs (breakout staff, texts, curriculum) required per grade for

- a) the current world language structure,
- b) the proposed plan and
- c) having language 4x per week 3rd grade - 6th grade for 30 min
- d) having language 2x /wk in 2nd grade for 30min

I believe presently these are the times language is being taught. Please confirm.

4 grade 25 minutes 2x/week

5 grade 25 minutes 2x/ week

6th grade is 25 minutes every other day

7 grade every day 45 minutes

For full elementary implementation (grades K-5) it would require 5.5 additional world language teachers. The program could be implemented on a year by year basis. Below is a staffing impact on a grade by grade basis asked in the question:

- Grade 2 = 1.9 additional FTE
- Grade 3 = 1.7 additional FTE

For curriculum materials we would need \$5,500 to develop curriculum for Grades 2-3 which presently does not exist. See Link DK3 – World Language.

The costs of the recommended enhancements to the WL program are detailed in a memo distributed to the Board on November 25, 2014. We do not support any other enhancements at this time.

4. Teachers

- a. Can you please provide me with a chart for each school and subject demonstrating how many open positions there are in each school and in what subjects and grades? And for how long the position has been open and how many students are impacted in each case.

There are 3 vacancies.

- b. Please also show the number of subs in place for short term disability at each school.

There are 27 staff on short term absences. Not available by school.

- c. Please show how each of these openings is being filled, with daily substitutes or long term substitutes and what the cost differential is between the two.

There are 30 positions being filled by current staff members taking on additional classes, as well as long-term substitutes.

- d. Teacher's salary
- e. Daily Substitutes
- f. Permanent substitutes

5. Please provide the cost to have an audit done for science in middle and high school.

From what I have heard from various resources some of the physics classes did very well – ex.with a permanent teacher as oppose to the classes in which they had rotating subs did not do as well. Is it because they had very little access to the material or a knowledgeable teacher. I heard the mid-term grades varied tremendously between these classes. I also heard there has been some concern with the Earth Science curriculum and that midterm. The more information provided the more helpful it will be.

This is the first year of the AP Physics 1 course. As such, it is a brand new exam and cannot be compared to the old Physics 41 from previous years.

- The exam is intended assess student's knowledge of the AP concepts and apply their knowledge to new and challenging situations (like on the AP exam). We simulate the AP exam to familiarize students with the format and time constraints they will face in May.
- The AP exams are scored by converting a raw score into a 5-1 score. The 5-1 roughly translates into A-F. We applied the same process when setting the cut scores for the mid-year exam.
- Typically mid-year exam scores are somewhat lower than marking period grades. This is due to the fact that it is one test on a large amount of material as opposed to a marking period with multiple grades on smaller amounts of material.
- By their nature, cut scores are designed to distribute the students fairly evenly throughout the score range (A-F). For that reason a comparison to a non-AP Physics 41 exam distribution is invalid.
- **The variation in class averages across all sections of AP Physics 1 in the district was approximately 4 points.**
- There are no reported concerns about the Environmental Earth Science mid-term exam or other exams in the Science department. The deadline for all teachers to input their grades for marking period 2 and the mid-year exam is Thursday January 29th. As such, those grades are not available in Infinite Campus at this time.

Science will be undergoing curriculum revision in 2015-2016. If outside resources are needed to do so, we will use them. A full audit of the grade 6-12 science program would be between \$50,000 and \$75,000.