



Fairfield Public Schools

FY2022-2023 PROPOSED BUDGET
BOARD OF FINANCE



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Mission

The mission of the Fairfield Public Schools, in partnership with families and community, is to ensure that every student acquires the knowledge and skills needed to be a lifelong learner, responsible citizen, and successful participant in an ever-changing global society through a comprehensive educational program.



Keep students safe and in school

- Be responsive to resource needs for the building plant and operations

Respond and look forward

- Target enhancements to address Social Emotional and Instructional Needs
- Build out strategic multi-year plan aligned with resource needs
- Identify changes that will enable us to continue to achieve budget balance

Budget

Mandates



Contractual agreements



Utilities



Transportation



Continued student success



2022-23 Proposed Budget

Superintendent

- 6.22%
- \$204,034,621

Board of Education

- 5.42%
- \$202,491,554

Bord of Selectman

- 4.19%
- \$199,991,554

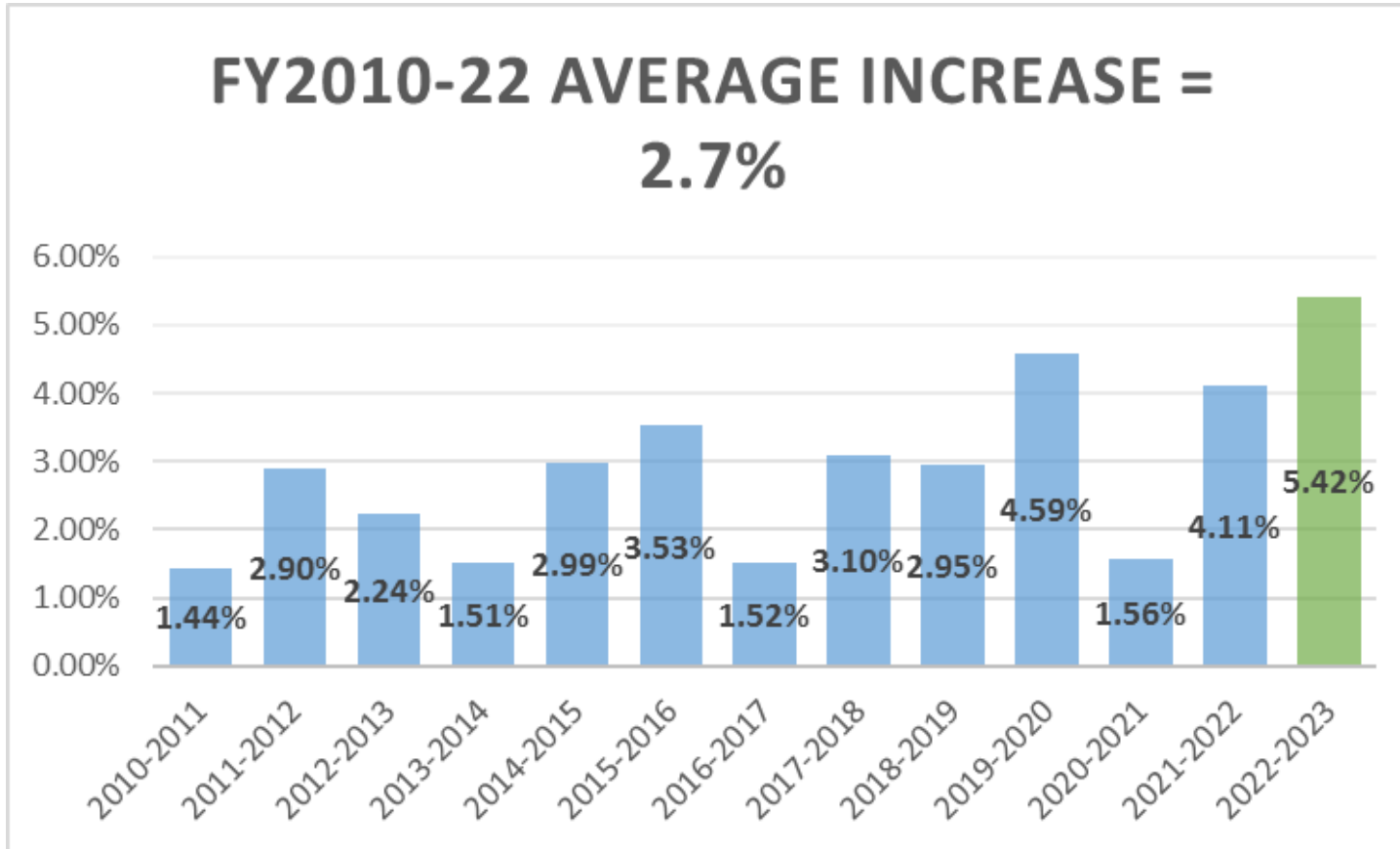
BOE

Identified adj. totaling \$1.5 million with grant eligible items & enrollment changes

BOS

Reduce by additional \$2.5M

Historical Budget Trends



BUDGET EXECUTIVE SUMMARY..... \$202,491,554

| | CATEGORY | 2020 - 2021 BUDGET | 2020 - 2021 ACTUAL | 2021 - 2022 BUDGET | 2021 - 2022 ESTIMATED | 2022 - 2023 SUPT PROP | BUDGET INCREASE (DECREASE) | BUDGET TO BUDGET % INC(DEC) | INCREASE AS A % OF FY 2022 BUDGET |
|--------------|-----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|---|---|
| 1 | STAFF SALARIES | 115,900,935 | 115,990,452 | 117,853,962 | 116,447,228 | 120,726,156 | \$2,872,194 | 2.44% | 1.50% |
| 2 | BENEFITS | 31,172,847 | 30,825,334 | 33,157,777 | 32,411,253 | 34,471,975 | \$1,314,198 | 3.96% | 0.68% |
| 3 | INSTRUCTIONAL SERVICES | 5,610,907 | 6,930,165 | 5,813,412 | 6,923,634 | 7,145,750 | \$1,332,338 | 22.92% | 0.69% |
| 4 | CONTRACTED SERVICES | 2,990,019 | 3,410,452 | 3,005,821 | 2,969,009 | 3,316,958 | \$311,137 | 10.35% | 0.16% |
| 5 | TRANSPORTATION | 8,420,069 | 6,816,577 | 9,702,191 | 9,339,966 | 10,357,827 | \$655,636 | 6.76% | 0.34% |
| 6 | TUITION | 5,608,957 | 7,196,505 | 5,927,208 | 7,962,484 | 8,575,426 | \$2,648,218 | 44.68% | 1.38% |
| 7 | OTHER PURCHASED SERVICES | 1,457,788 | 865,466 | 1,370,146 | 1,313,034 | 1,404,249 | \$34,103 | 2.49% | 0.02% |
| 8 | SUPPLIES/TEXTS/MATERIALS | 2,383,668 | 2,276,021 | 2,562,825 | 2,531,770 | 2,491,124 | -\$71,702 | -2.80% | -0.04% |
| 9 | OPERATIONS & MAINT OF BLDGS | 9,819,077 | 8,957,624 | 11,071,104 | 10,956,421 | 11,850,824 | \$779,720 | 7.04% | 0.41% |
| 10 | CAPITAL | 1,059,694 | 1,045,678 | 1,542,868 | 1,152,640 | 2,071,338 | \$528,470 | 34.25% | 0.28% |
| 11 | DUES AND FEES | 76,607 | 69,980 | 76,906 | 76,781 | 79,928 | \$3,022 | 3.93% | 0.00% |
| GRAND TOTALS | | \$184,500,568 | \$184,384,254 | \$192,084,220 | \$192,084,220 | \$202,491,554 | \$10,407,334 | 5.42% | 5.42% |

Board of Education Proposed Budget

Major Budget Drivers:

A majority of the budget is dedicated to **staff salaries, benefits, and other operations-driven items**, 2.72%, with \$2.6 million of this cost is contractual obligations for current staffing.

An additional 2.26% is the result of keeping pace with the costs of **special education services**. This reflects the pupil personnel investments that are a subset of the instructional services budget category (it is broken out here).

0.25% is related to a need to replace key IT equipment.

The balance, or 0.19%, is relatively flat to accommodate the needs identified in the budget.

Aligned to the Object Code structure

Major Budget Drivers - By Object Code

| Expense | Budget - +/- \$ | Budget - as % of Total |
|--|-----------------------------|---------------------------|
| 1 Staff Salaries | \$ 2,872,194 | 1.50% |
| 2 Benefits | \$ 1,314,198 | 0.68% |
| 9 Operations & Maintenance of Buildings | \$ 422,357 | 0.22% |
| Utility | \$ 357,363 | 0.19% |
| 5 Transportation | \$ 250,533 | 0.13% |
| <u>Budget Drivers - General</u> | | <u>2.72%</u> |
| 3 Pupil Personnel Services | \$ 1,291,711 | 0.67% |
| 5 Special Education Transportation | \$ 405,103 | 0.21% |
| 6 Special Education Tuition | \$ 2,648,218 | 1.38% |
| <u>Budget Drivers - SPED/PPS</u> | | <u>2.26%</u> |
| 10 IT equipment replacement | \$ 481,700 | 0.25% |
| <u>Materials Replacement</u> | | <u>0.25%</u> |
| 3 Instructional Services | \$ 40,627 | 0.02% |
| 4 Contracted Services | \$ 37,694 | 0.02% |
| Security Svcs/Exp | \$ 273,443 | 0.14% |
| 7 Other Purchased Services | \$ 34,103 | 0.02% |
| 8 Supplies/Texts/Materials | \$ (71,702) | -0.04% |
| 10 Capital | \$ 46,770 | 0.02% |
| 11 Dues and Fees | \$ 3,022 | 0.00% |
| <u>Other Changes</u> | | <u>0.19%</u> |
| <u>Total</u> | <u>\$ 10,407,334</u> | <u>5.42%</u> |

Major Budget Drivers:

“New staff” targeted enhancements are offset by projected enrollment changes.

Utilities, maintenance and operations impacted by supply chain at a time when maintenance contracts are being renewed at high rates and the cost of materials has risen.

Special education and related services – more students being served at higher needs (2.26%).

Technology equipment replacement – investment had been delayed for many years. The replacement is being offset by various adjustments in the tech budget.

An agreement with the town to take on intramural insurance, crossing guard and parking lot salting responsibilities.

Aligned to Category

Major Budget Drivers - By Category

| Expense | Budget - +/- \$ | Budget - as % of Total |
|---------------------------|-----------------------------|---------------------------|
| Carry Forward Staff | \$ 2,622,884 | |
| New staff | \$ 977,744 | 1.50% |
| Enrollment adjustments | \$ (728,434) | |
| Benefits | \$ 1,314,198 | 0.68% |
| Maint of Plant/Operations | \$ 378,878 | 0.20% |
| Transportation | \$ 250,533 | 0.13% |
| Special Education | \$ 4,345,032 | 2.26% |
| Technology replacement | \$ 1,673,459 | |
| Adjustments (incl tech) | \$ (747,801) | 0.48% |
| Town transfers | \$ 320,842 | 0.17% |
| <u>TOTAL</u> | <u>\$ 10,407,334</u> | <u>5.42%</u> |

Carry Forward Staff: Includes contractual obligations for current staff, a reserve for unsettled contracts, projected attrition & retirement savings.

New Staff: Includes staffing priorities: for the Early Literacy Academy, implementation of the Middle School Block schedule, a world language teacher, .3 of the DEI position, and a Cyber Security Analyst.

Enrollment adjustments: Based on the demographer study, a reduction of one team, 4.0 teachers at the middle school, and 3.0 at the K-5 level.

Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

Special Education: Departmental total, includes transportation.

Technology Replacement & Adjustments: Offsets utilized to afford the purchase of outdated technology equipment.

Town Transfers: Items formerly purchased directly by the Town, including Intramural Insurance, Crossing Guard, and salting services.

Salaries, Benefits and Operations

Budget Changes

\$2.6 million of the total staffing change is associated with contractual obligations.

Benefits are conservatively estimated based on historical trends & current enrollment and are contractually obligated.

The operations and maintenance budget includes town transfers of \$67k for salting of grounds and an increased investment in major maintenance projects and increases for maintenance based on the contractual life cycle and renewals for required building maintenance.

Almost 86% of the increase in utilities is due to anticipated heating and commercial gas fuel rates.

Major Budget Drivers - By Object Code

| | Expense | Budget - +/- \$ | Budget - as % of Total |
|---|--|----------------------------|---------------------------|
| 1 | Staff Salaries | \$ 2,872,194 | 1.50% |
| 2 | Benefits | \$ 1,314,198 | 0.68% |
| 9 | Operations & Maintenance of Buildings | \$ 422,357 | 0.22% |
| | Utility | \$ 357,363 | 0.19% |
| 5 | Transportation | \$ 250,533 | 0.13% |
| | <u>Budget Drivers - General</u> | <u>\$ 5,216,645</u> | <u>2.72%</u> |

Budget to Budget Staffing

Staffing :

Enrollment changes - Added 7.3 Current Year positions (as a result of the October 1 enrollment and needs)

Offset by -1.8 Positions (as a result of the Board of Education's proposed Fiscal Year 2022-23 budget changes and demographer projections)

= Net increase of 5.5 FTEs (budget to budget)

Maintain class sizes

| Certified Staffing Changes | | | | | | | | | | | |
|--|--------------------|---------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|---------------|------------------|
| | Elementary | | Middle | | High School | | Districtwide | | Total | | |
| | Current Yr/ Enroll | BOE Budget | Current Yr/ Enroll | BOE Budget | Current Yr/ Enroll | BOE Budget | Current Yr/ Enroll | BOE Budget | Current Yr/ Enroll | BOE Budget | Budget to Budget |
| District | | | | | | | | | | | |
| Family & Cmty Liaison | | | | | | | | | - | - | - |
| DEI Admin | | | | | | | | 0.30 | - | 0.30 | 0.30 |
| PT Music Coordinator | | | | | | | | 0.20 | - | 0.20 | 0.20 |
| Psych/Soc Worker/Counselor | | | | | | | | | | | |
| Social Worker | (1.20) | | 1.00 | | 2.00 | | | | 1.80 | - | 1.80 |
| Psych/Cnslr | | | | | 1.00 | | | | 1.00 | - | 1.00 |
| Special Education | | | | | | | | | | | |
| SPED | | | (0.50) | | (1.00) | | 1.40 | | (0.10) | - | (0.10) |
| Early Literacy Academy | 0.30 | 1.70 | | | | | | | 0.30 | 1.70 | 2.00 |
| Sp/Lang | 0.30 | | (0.70) | | | | | | (0.40) | - | (0.40) |
| Classroom | | | | | | | | | | | |
| Kindergarten Classroom | 4.00 | (4.00) | | | | | | | 4.00 | (4.00) | - |
| Grades 1-5 Classroom | (2.00) | 1.00 | | - | | | | | (2.00) | 1.00 | (1.00) |
| MS Enrollment | | | | (4.00) | | | | | - | (4.00) | (4.00) |
| Reading (MS Block) | | | | 2.00 | | | | | - | 2.00 | 2.00 |
| Math (MS Bock) | | | (0.20) | 2.00 | 0.20 | | | | - | 2.00 | 2.00 |
| ELL Teachers | (0.20) | - | | | | | | | (0.20) | - | (0.20) |
| Specials | | | | | | | | | | | |
| W. Language | (0.10) | 0.10 | | 0.40 | (0.20) | 1.00 | | | (0.30) | 1.50 | 1.20 |
| Music | 0.20 | (0.30) | (0.10) | | | | | | 0.10 | (0.30) | (0.20) |
| Art | | (0.10) | 0.20 | | | | | | 0.20 | (0.10) | 0.10 |
| Phys Ed | 0.50 | (0.30) | | 0.20 | | | | | 0.50 | (0.10) | 0.40 |
| Health | | | 0.40 | | (0.20) | | | | 0.20 | - | 0.20 |
| WFC-STEM | | | | | | 0.20 | | | - | 0.20 | 0.20 |
| FCS | | | | | 0.4 | | | | 0.40 | - | 0.40 |
| Total Certified Staffing change | 1.80 | (1.90) | 0.10 | 0.60 | 2.20 | 1.20 | 1.40 | 0.50 | 5.50 | 0.40 | 5.90 |
| Non-Certified Staffing Changes | | | | | | | | | | | |
| Para's Other Instruction^ | 2.2 | (3.20) | | | | | | | 2.20 | (3.20) | (1.00) |
| Early Literacy Aca Para's | | 4.00 | | | | | | | - | 4.00 | 4.00 |
| Sped Para's | | (4.00) | | | | | | | - | (4.00) | (4.00) |
| Custodian/Head custodian | 0.5 | | | | 0.5 | | (1.00) | | - | - | - |
| HVAC | | | | | | | | | - | - | - |
| SE Trainer | | (1.00) | | | | 1.00 | | | - | - | - |
| Cyber Security | | | | | | | | 1.00 | - | 1.00 | 1.00 |
| Transition Specialist | | | | | | | (0.70) | | (0.70) | - | (0.70) |
| BCBA | | | | | | | (0.70) | | (0.70) | - | (0.70) |
| Teacher Resident | | | | | | | 1.00 | | 1.00 | - | 1.00 |
| Total Non-Certified Staffing ch | 2.70 | (4.20) | - | - | 0.50 | 1.00 | (1.40) | 1.00 | 1.80 | (2.20) | (0.40) |
| TOTAL | 4.50 | (6.10) | 0.10 | 0.60 | 2.70 | 2.20 | - | 1.50 | 7.30 | (1.80) | 5.50 |

^Does not reflect the 3.0 paraeducators that need to transfer from SPED to CLC. Unclear about how to distribute the 2.2 paraeducators in elementary

Pupil Personnel Services

Budget Changes:

The largest increase to the budget is the funding of special education services, transportation and tuition to keep pace with the needs of our students and the lack of state and federal funding.

The transportation cost reflects the addition of two buses to meet needs for home to school time as well as service an additional school.

Major Budget Drivers - By Object Code

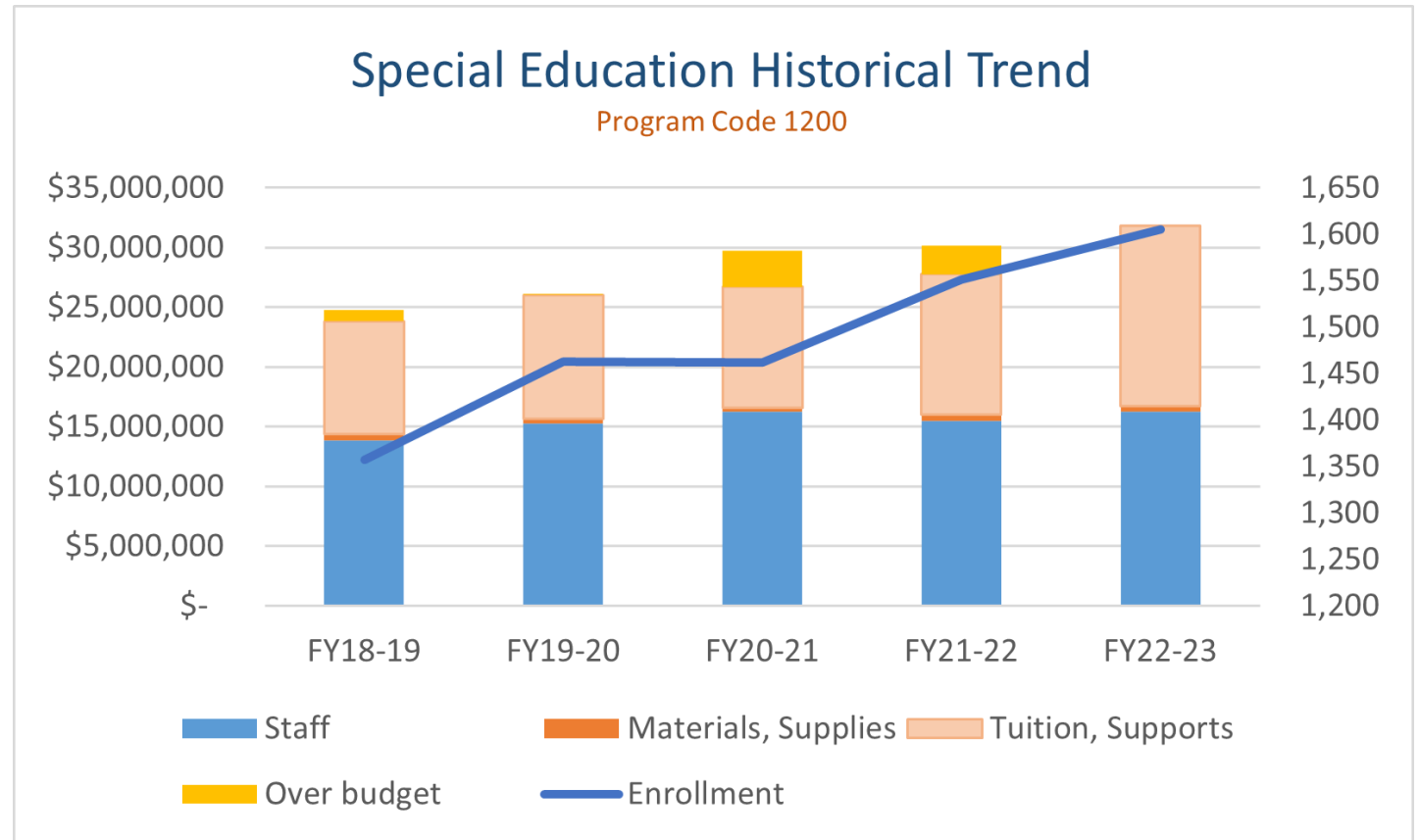
| Expense | | Budget - +/- \$ | Budget - as % of Total |
|---|----------------------------------|----------------------------|---------------------------|
| 3 | Pupil Personnel Services | \$ 1,291,711 | 0.67% |
| 5 | Special Education Transportation | \$ 405,103 | 0.21% |
| 6 | Special Education Tuition | \$ 2,648,218 | 1.38% |
| <u>Budget Drivers - SPED/PPS</u> | | <u>\$ 4,345,032</u> | <u>2.26%</u> |

Maintain Services

FOR THE PAST TWO YEARS
FPS TRANSFERRED FUNDS TO
COVER THE SPECIAL
EDUCATION SHORTFALL

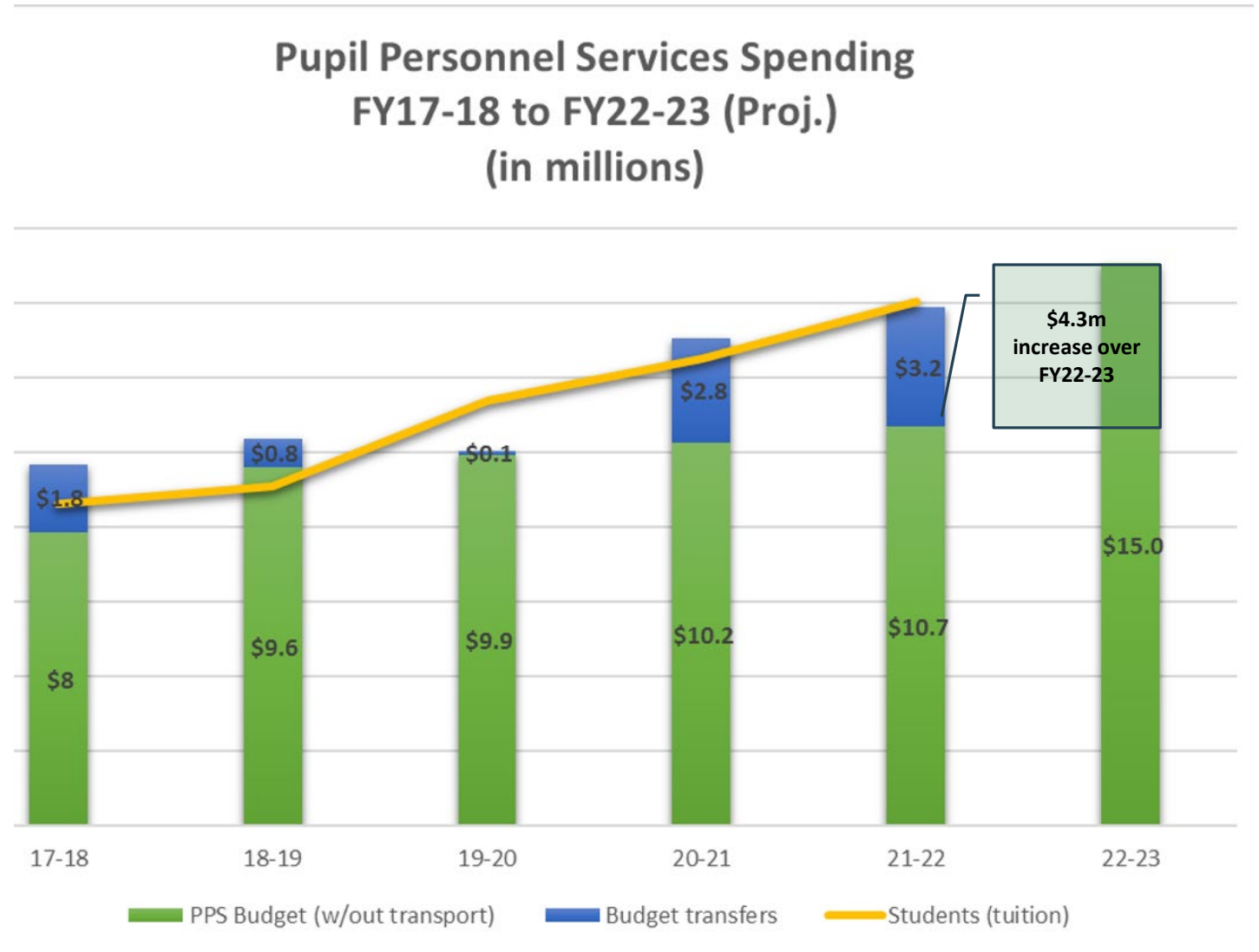
ENROLLMENT IN SPECIAL
EDUCATION SERVICES HAS
GROWN

THE PROPOSED FY22-23
BUDGET CORRECTLY FUNDS
THE COST OF SPECIAL
EDUCATION



A closer look

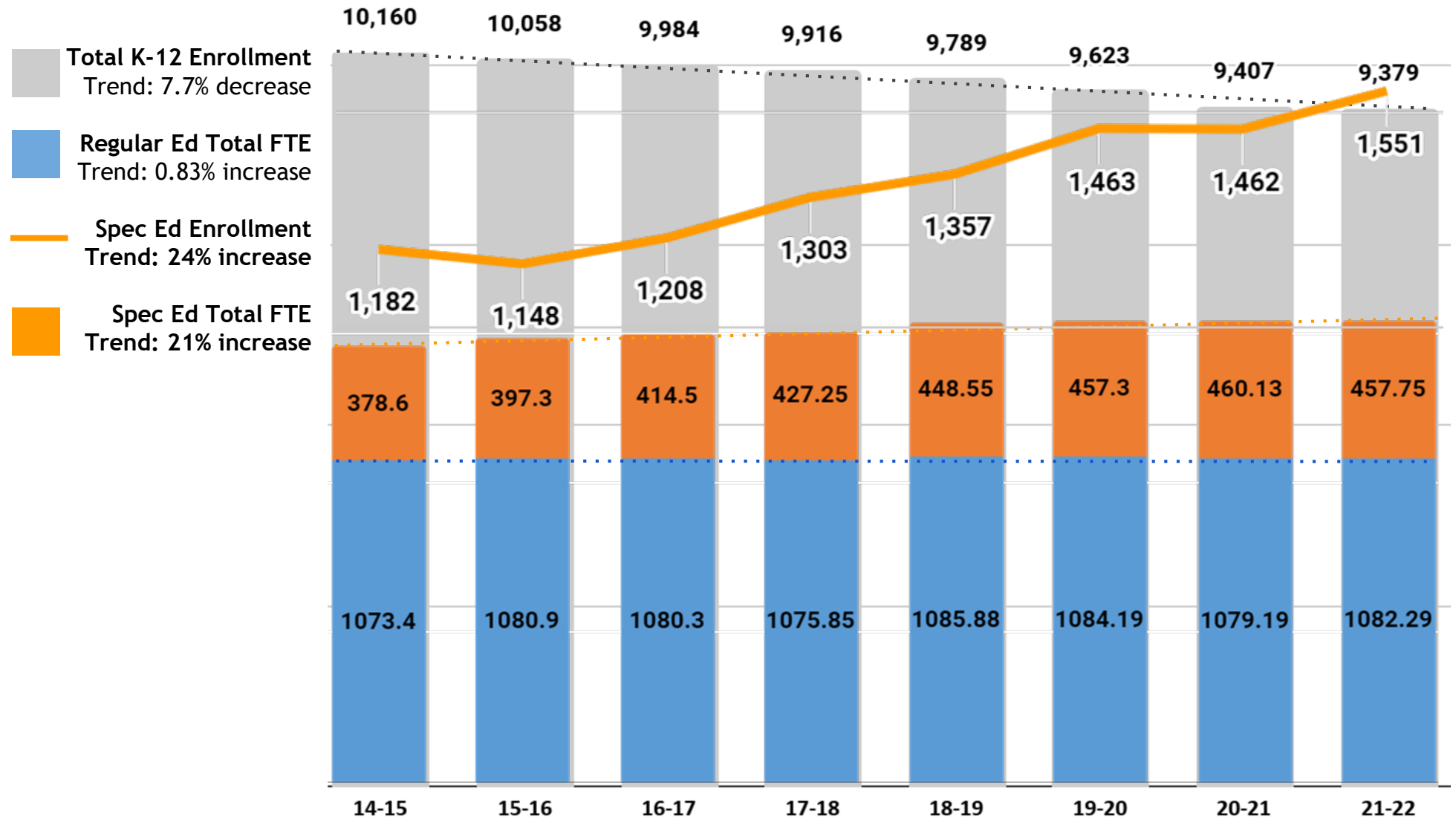
THE \$4.3 MILLION INCREASE IN THE BUDGET FOR PUPIL PERSONNEL IS DUE TO THE FUNDING NOT KEEPING PACE WITH THE NEED OVER TIME



Other than personnel, excluding transportation

Enrollment & Staffing Trends

2014-2022



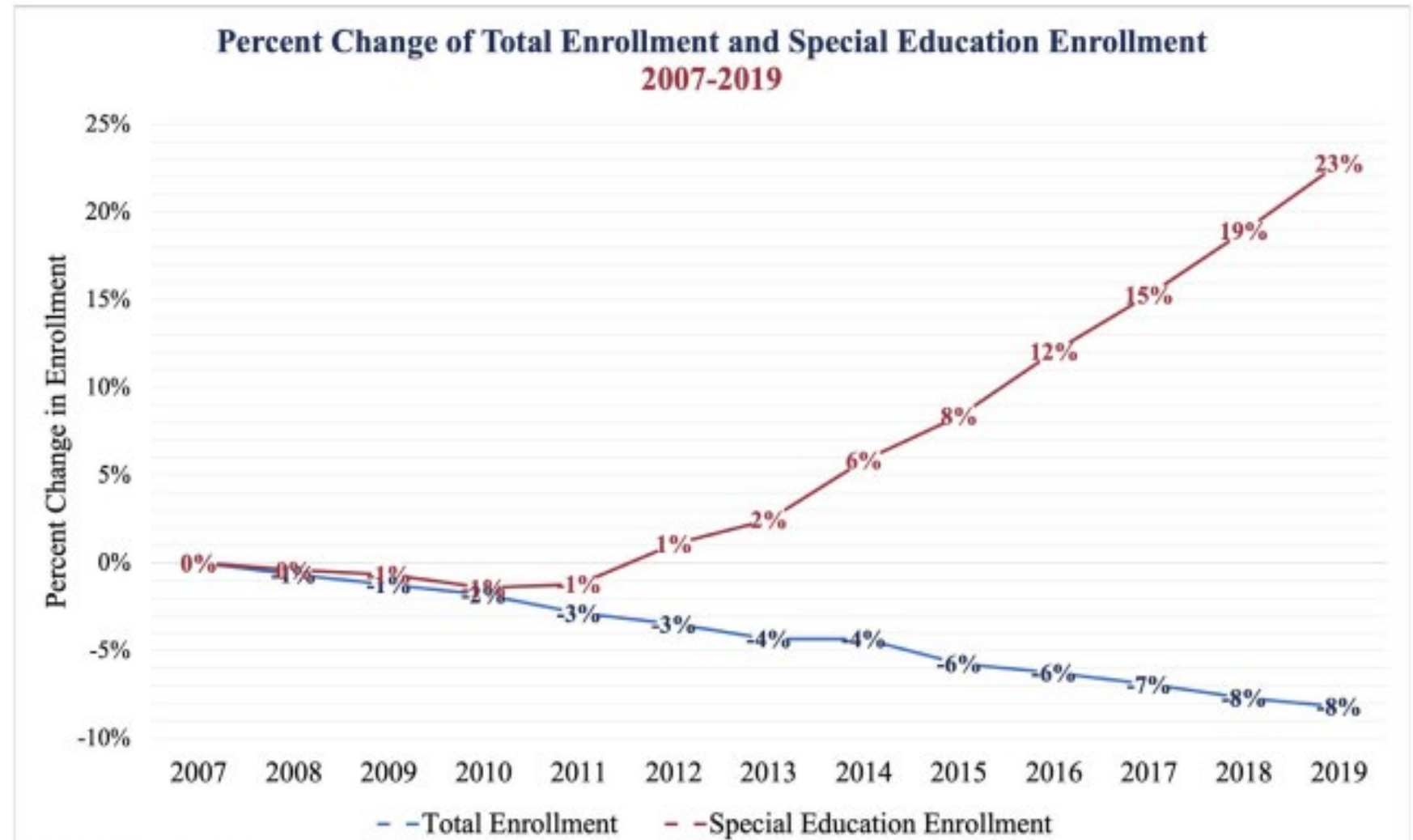
Statewide:

The enrollment trend in the last decade is like Fairfield Public Schools

Overall statewide - 8% decline in total enrollment and 23% increase in Special Education Enrollment.

At the same time State funding is capped for special education reimbursement.

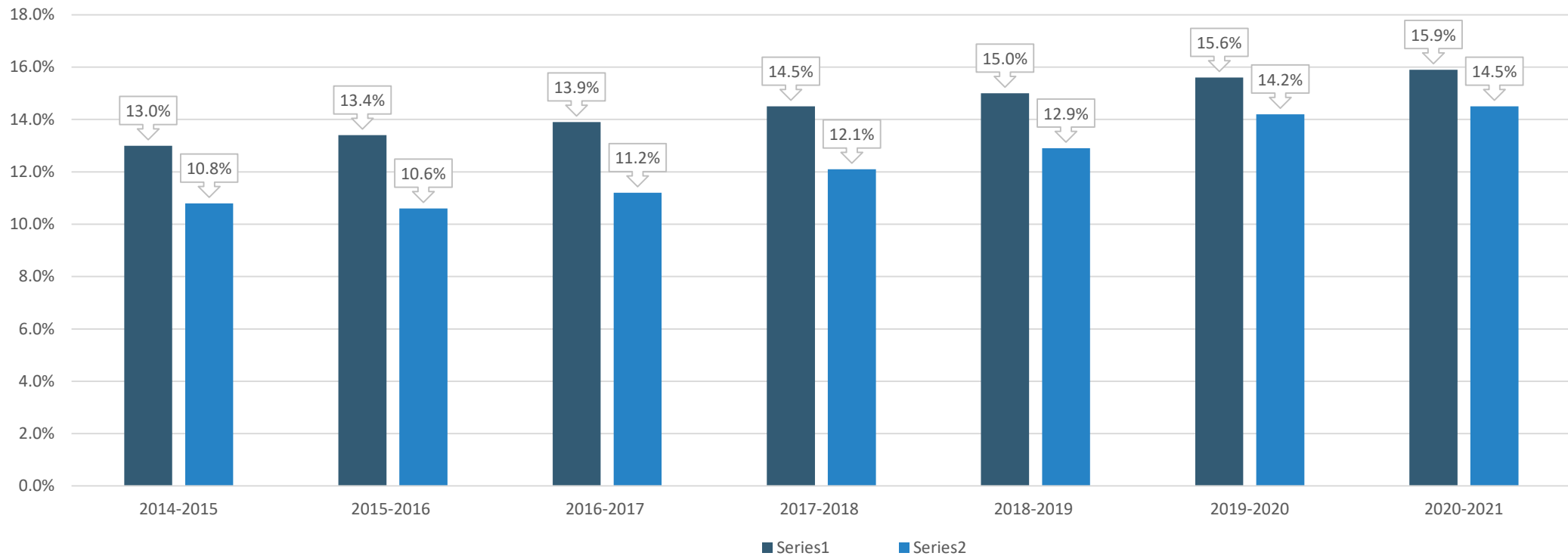
Figure 1



Data Source: EdSight

Special Education Prevalence

SPECIAL EDUCATION PREVALENCE RATES - 7 YEAR COMPARISON (K - 12)

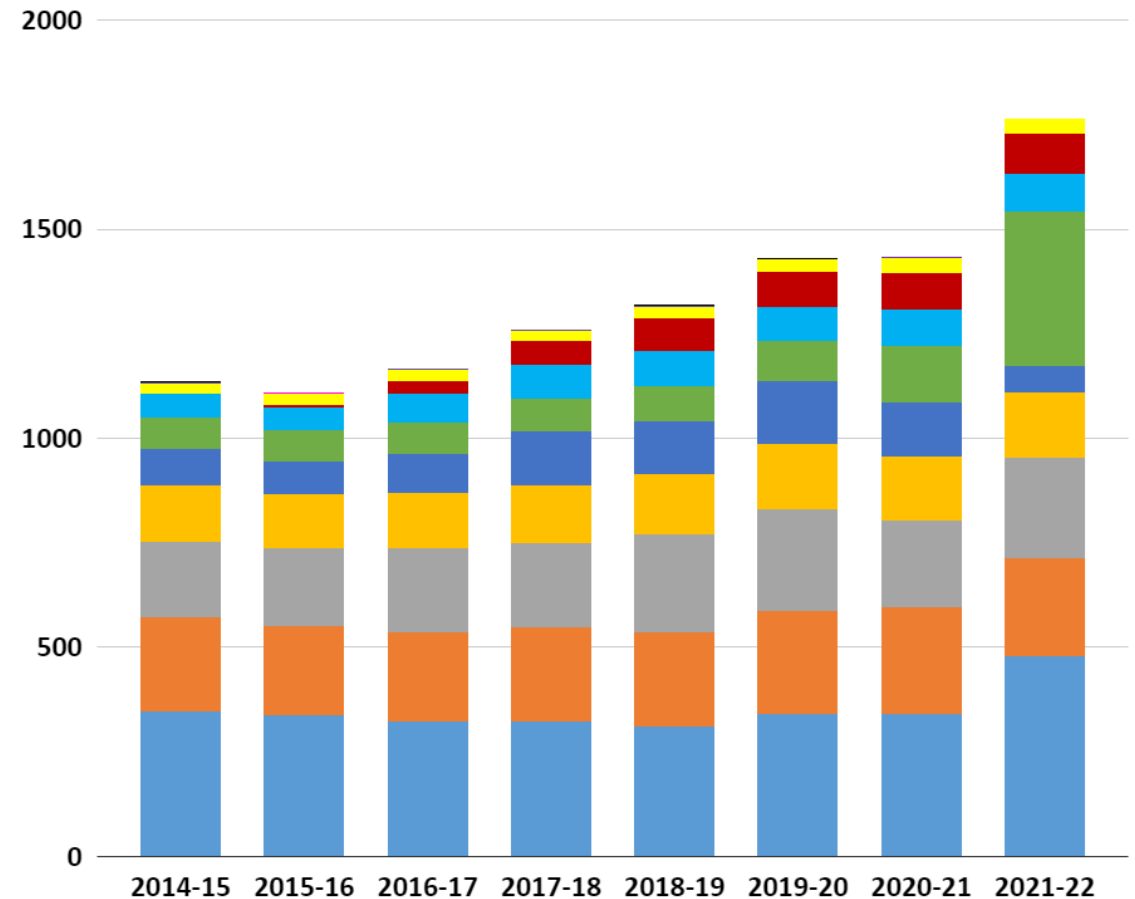


Disability by Category

- Students with significant and high cost needs; require intensive/specialized programs
- Continue to build internal programming capacity
- Student increases since 2010-11
 - Emotional Disturbance 44 → 89
 - Dyslexia 6 → 97
 - Other Health Impairment 101 → 370
 - ADD/ADHD 124 → 240
 - Speech/Language Impairment 203 → 236
 - Autism 135 → 156
 - Multiple Disabilities 25 → 37



* ≤ 3 students; ** Effective 2015



| | Early Literacy Academy Costs | Outplaced Average Tuition Cost (10 months) |
|---|------------------------------|--|
| Staffing Cost (1 special Ed teacher & 2 literacy paras) | \$199,281 | |
| Transportation Cost | \$0 | \$254.80 per day X 180 days = \$45,864 |
| Tuition Cost per Student (7 students) | \$26,269 | \$62,925 x 7 = \$440,475 |
| Total Annual Cost for 7 Students | \$182,088 | \$486,339 |
| <i>Class Size</i> | <i>7 maximum</i> | <i>4-6 average</i> |

Early Literacy Academy

[Early Literacy Academy](#)

Instructional Materials and IT Equipment Replacement

Budget Changes:

IT equipment replacement increases by \$481,700 for **critical investments** that had been delayed for server replacements, faculty equipment replacement and student Chromebook lifecycle.

The overall investment for capital technology is \$1.6 million, the baseline is reduced to afford this investment. (this is net of the sped instructional budget, incl. with the pupil services)

| Major Budget Drivers - By Object Code | | | |
|---------------------------------------|--|--------------------|---------------------------|
| Expense | | Budget - +/- \$ | Budget - as % of Total |
| 10 | IT equipment replacement <u>Materials Replacement</u> | \$ 481,700 | 0.25% <u>0.25%</u> |

Other Changes

Budget Changes:

Remainder of the budget remains relatively flat with the exception:

Increase **Security Services** reflects the transfer of \$193k for the crossing guard program and other investments as a result of a security audit that necessitated investments in building access points.

The capital budget is shown net of the IT equipment replacement identified in the previous slide. The slight increase here reflects an increased commitment to the athletic waterfall and the initiation of a kiln replacement plan.

Major Budget Drivers - By Object Code

| Expense | Budget - +/- \$ | Budget - as % of Total |
|-----------------------------------|--------------------------|---------------------------|
| 3 Instructional Services | \$ 40,627 | 0.02% |
| 4 Contracted Services | \$ 37,694 | 0.02% |
| Security Svcs/Exp | \$ 273,443 | 0.14% |
| 7 Other Purchased Services | \$ 34,103 | 0.02% |
| 8 Supplies/Texts/Materials | \$ (71,701) | -0.04% |
| 10 Capital | \$ 46,770 | 0.02% |
| 11 Dues and Fees | \$ 3,022 | 0.00% |
| <u>Other Changes</u> | <u>\$ 363,958</u> | <u>0.19%</u> |

| Goal 1: Academic | Goal 2: Social/Emotional | Goal 3: Equity & Inclusion | Goal 4: Communication |
|--|--------------------------|----------------------------|-----------------------|
| Implement Middle School Block Schedule (core academics) | | | |
| World Language Teacher (core academics) | | | |
| Early Literacy Academy Expansion (academic intervention, supports; cost avoidance) | | | |
| Fund Special Education (mandated services) | | | |
| DEI Administrator (equity and inclusion) | | | |

Proposed Initiatives Mapped to District Improvement Plan Goals

Early Literacy Academy – utilized currently budgeted paraeducators and a grant

Middle School Block Schedule and World Language Teacher – utilized current staffing levels and includes an assumption about enrollment reduction

Overall, the budget calls for a decrease of -1.3 FTE and affords the investments in the DEI administrator, the Cyber Security Analyst, and the Early Literacy Academy Expansion.

Budget enhancements

Budget enhancements

| | |
|--|---|
| Technology Equipment Replacement | \$1,640,838 for capital Technology Fund critical replacements for faculty and student laptops and Chromebooks, as well as update servers that were delayed |
| Cyber Security | \$136,362 for 1.0 FTE for Analyst and Security Reporting Tools Respond to changing environment and audit requirements |
| World Language | \$106,510 for 1.0 Teacher Fulfill requests for mandated courses |
| Planning and Leadership | \$43,951 Stipend Facilitate SRBI planning at middle school, enhance World Language Coordination, and coordination districtwide for SLP |
| Facility Maintenance & Safety | \$338,716 for Major maintenance improvements including High School Scoreboard, Gym court floor replacement and student bathroom repairs |

Budget enhancements

| | |
|-----------------------------------|---|
| Middle School Block Schedule | \$80,623 for 0.6 FTE for World Lang/PE/Music Extend instructional periods |
| Middle School Resources | \$402,604 for 2.0 Math Resource Teachers, 2.0 Language Arts Specialists Address proficiency gaps |
| Student Equity Supports | \$56,698 for 0.3 FTE Prioritize equity and avoid a cliff, transfer the position over three years |
| Early Literacy Academy | \$182,088 Expansion and enhanced PD, 1.7 BOE Teachers and 4.0 Paraeducators Strengthen in-district instructional capacity at K-5 |
| Curriculum Materials Efficiencies | \$20,000, part time resource manager to establish process & structure to incorporate into current purchasing and school level resource allocation |

Going forward

As educators, we recognize the need for change. The administrators and staff are eager to be part of this dialogue, problem solving and solution development.

We must strive to address instructional and operational concerns in a systemic and comprehensive manner that ensures our ability to fulfill the Mission of the Fairfield Public Schools.

We must develop the fortitude to approach old problems in new ways and always keep students' best interests at the heart of our decisions.

| | | 2022-2023 BOE Proposed Budget | | | | | |
|---------------------------------------|---|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Program code 1200 - Special Education | | | | | |
| | | A | B | C | D | E | F |
| | | | <u>Actuals</u> | | <u>Proj.</u> | <u>Budget</u> | <u>Proposed</u> |
| | | <u>FY18-19</u> | <u>FY19-20</u> | <u>FY20-21</u> | <u>FY21-22</u> | <u>FY21-22</u> | <u>FY22-23</u> |
| | | | (COVID YR1) | | | | |
| PROGRAM CODE 1200 - SPECIAL EDUCATION | | | | | | | |
| 1 | Teacher (Special Education) | \$ 8,910,104 | \$ 9,506,802 | \$ 10,598,615 | \$ 9,832,794 | \$ 10,387,601 | \$ 10,486,709 |
| 2 | BCBA/Transition Spec. | \$ 297,024 | \$ 304,576 | \$ 291,624 | \$ 194,849 | \$ 310,666 | \$ 185,109 |
| 3 | Evaluation | \$ - | \$ 350,472 | \$ 355,097 | \$ 357,602 | \$ 373,962 | \$ 385,522 |
| 4 | Coordinator/Director | \$ 718,180 | \$ 896,287 | \$ 915,761 | \$ 949,679 | \$ 944,489 | \$ 961,190 |
| 5 | Clerical | \$ 237,748 | \$ 246,256 | \$ 242,865 | \$ 242,421 | \$ 242,421 | \$ 242,421 |
| 6 | Aide | \$ 2,467,951 | \$ 2,842,799 | \$ 2,713,349 | \$ 2,825,396 | \$ 2,919,864 | \$ 2,831,235 |
| 7 | Trainer | \$ 1,195,875 | \$ 1,127,053 | \$ 1,148,914 | \$ 1,107,054 | \$ 1,148,043 | \$ 1,142,026 |
| 8 | <u>SUBTOTAL - SPED Staff</u> | <u>\$ 13,826,882</u> | <u>\$ 15,274,245</u> | <u>\$ 16,266,226</u> | <u>\$ 15,509,795</u> | <u>\$ 16,327,046</u> | <u>\$ 16,234,212</u> |
| 9 | Homebound | \$ 159,601 | \$ 145,525 | \$ 169,078 | \$ 153,592 | \$ 116,000 | \$ 126,000 |
| 10 | Extracurricular | \$ 395,575 | \$ 236,352 | \$ 118,864 | \$ 338,158 | \$ 354,424 | \$ 363,555 |
| 11 | <u>Subtotal Materials, Supplies</u> | <u>\$ 555,176</u> | <u>\$ 381,877</u> | <u>\$ 287,942</u> | <u>\$ 491,750</u> | <u>\$ 470,424</u> | <u>\$ 489,555</u> |
| 12 | Tuition | \$ 5,104,443 | \$ 4,859,355 | \$ 6,894,857 | \$ 7,667,275 | \$ 5,580,958 | \$ 8,228,304 |
| 13 | Transportation | \$ 228,458 | \$ 268,369 | \$ 21,043 | \$ 205,253 | \$ 308,167 | \$ 350,086 |
| 14 | Support Services | \$ 4,653,934 | \$ 4,840,255 | \$ 5,807,593 | \$ 5,772,717 | \$ 4,698,828 | \$ 5,993,539 |
| 15 | Interns/Summer School | \$ 413,736 | \$ 438,722 | \$ 448,342 | \$ 519,511 | \$ 390,000 | \$ 525,000 |
| 16 | <u>Subtotal Support, Tuition, etc.</u> | <u>\$ 10,400,571</u> | <u>\$ 10,406,701</u> | <u>\$ 13,171,836</u> | <u>\$ 14,164,756</u> | <u>\$ 10,977,953</u> | <u>\$ 15,096,929</u> |
| 17 | <u>TOTAL Program Code 1200</u> | <u>\$ 24,782,629</u> | <u>\$ 26,062,823</u> | <u>\$ 29,726,004</u> | <u>\$ 30,166,301</u> | <u>\$ 27,775,423</u> | <u>\$ 31,820,696</u> |

Appendix: Special Education Program 1200

Responses to Board of Finance Member Questions March 15,2022

Please provide

1. A detailed breakout of the SPED budget by line items, paying specific attention to where the increases are from last year.

Sent spreadsheet 3/14/22

2. A briefing on the Walter Fitzgerald campus implementation into its new facility, including current enrollment and the planned enrollment used to create the FY23 budget. An update on the ROI they used to convince us to buy it would be appreciated as well.

WFC began the 2021-22 school year with 27 students. Currently enrollment has increased to 43 students with 3 additional students who are in the referral process. An Open House was held with area districts on March 11 with a second Open House scheduled for March 18 in order to show colleagues our new space as well as to share information regarding accepting tuition students into the WFC alternative high school. Enrollment is fluid at WFC with a current soft cap set at 50 students. Additionally, this year a portion of the WFC facility has been utilized by our Community Partnership as we search for permanent space within the community for our CPP Program.

3. Please provide data on the ECC current enrollments and planned enrollments used to create the FY23 budget. I'd also the administration to speak about the facilities currently being utilized for ECC versus planned enrollments.

Currently there are a total of 174 students enrolled in ECC classroom based programs with an additional 25 students who receive itinerant speech, social skills, OT or PT services. Included in this number is 60 nondisabled peer role model students. This is up from 149 students on October 1, 2021. This number will grow over the course of the remainder of the school year as children turn age 3 and are determined eligible for special education, and as referrals from the birth to three system and regular child find screenings are processed on an ongoing basis. We anticipate processing an additional 78 birth to three referrals between now and June 2022. During the 2019-20 school year ECC enrollment increased from 170 to 229 students between October 2019 – June 2020, and during the 2020-21 school year enrollment increased from 152 to 223 students between October 2020 – June 2021. Current program space that is being utilized at ECC-Warde includes 6 classroom and all office spaces for OT, PT and speech. There is also shared spaces for the school psychologist and social worker and the teacher of the deaf. Current program space that is being utilized at ECC-Stratfield includes 4 classrooms, all allotted offices for OT, PT and speech with shared spaces for the school psychologist and Coordinator. PE at times is taught in the gym, cafeteria pre-k classrooms. All space that is allotted for ECC programming at both sites is currently being utilized.

4. We understand the implementation of the middle school block schedule adds some FTEs.

Can you please provide:

details on the number of FTEs added and the \$ impact of such

details on what the FTE impact would have been if the block schedule was not implemented given the decrease in the middle school enrollments

FTE added based on implementation of block schedule:

- 0.6 FTE for World Lang/PE/Music = \$80,263

FTE added that is not related to block schedule:

- 4.0 FTE for interventionists (2.0 Language Arts Specialists & 2.0 Math Resource Teachers) = \$402,604

FTE impact of enrollment reduction: (4.0)

In our proposed budget, the Intervention positions would be added regardless of the status of block schedule implementation.

Special Education Mandates

Board of Education Budget Workshop
Fairfield Public Schools
January 18, 2022

IDEA (Individuals with Disabilities Education Act) Child Find Requirement

Federal law requires that all students suspected of having a disability that reside (or attend school) within the the town of Fairfield, whether attending public schools or private schools, be identified, located and evaluated to determine eligibility for special education and related services (speech, counseling, OT, PT, etc.).

Referral to Special Education

A Planning and Placement Team (PPT) meeting must convene when a student is suspected of having a disability and members of the PPT meeting (including parents) must:

- review and discuss referral concerns and
- determine if the student should be evaluated in all areas of suspected disability.

Process of Evaluating Students for Special Education Eligibility

- Once the parent provides written consent to conduct an evaluation the school district has 45 school days to complete the evaluation and determine special education eligibility
- IF the student is determined eligible for special education the PPT MUST:
 - develop an Individualized Education Program (IEP)
 - develop individualized annual goals and objectives in identified areas of need

Process of Evaluating Students for Special Education Eligibility

- IF the student is determined eligible for special education the PPT MUST also :
 - determine the specific services the student qualifies for AND
 - determine the Least Restrictive Environment in which the student's IEP will be implemented (home school, in district program, outplacement in a CSDE Approved Private Special Education Program, etc.)
 - meet annually to review student progress toward mastery of IEP goals and objectives (Annual Review PPT)

General Outplacement Process

At times, based on the nature and severity of a student's disability or lack of progress on IEP goals and objectives within a school based or district based program the PPT will convene to discuss a potential change in placement.

If there IS agreement between district staff and parents on a change in placement to a CSDE Approved Private Special Education Program contact by district staff will be made to potential schools.

General Outplacement Process

- Once an appropriate outplacement is determined the PPT convenes:
 - to officially change placement and review the student's IEP
 - after 30 days to review the student's initial transition to the outplaced school and
 - a minimum of annually to review student progress (Annual Review PPT)

Student readiness for return to FPS is under consideration at each PPT

General Outplacement Process

- If there IS agreement between district staff and parents on a student's return to FPS from outplacement the PPT will:
 - develop a transition plan back to district
 - organize district staff to observe the student in his/her current school prior to return to FPS
 - develop a timeline for return to FPS
 - develop student's schedule prior to return to FPS
 - update all student program documents prior to return to FPS
 - collaborate and plan with families throughout this process

General Outplacement Process

- If there IS NOT agreement between district staff and parents on a change in placement:
 - The parents or the District may file for Due Process at which point “Stay Put” is enacted and the student’s last agreed upon IEP is implemented
 - If Parent files for Due Process:
 - The district must offer a Resolution Meeting
 - Parties may agree to go right to Mediation
 - The case will go to a Due Process Hearing if unable to be resolved

THIS PROCESS REMAINS THE SAME AS WELL IF ONE PARTY WANTS A CHANGE IN PLACEMENT BACK TO DISTRICT FROM AN OUTPLACEMENT

General Unilateral Placement Process

- Parents notify the District of their intent to unilaterally place their child in a private school and that they are seeking the district to pay cost of tuition
- The District sends a written response to parents
- Parent and District Attorneys are generally involved
- District may convene a PPT to review parent concerns and may revise IEP as appropriate
- IF the parent files for Due Process a Resolution Meeting must be offered by the district in an effort to resolve disputes

General Unilateral Placement Process

- The parties can agree to waive the Resolution Meeting and go to Mediation with a CSDE appointed Mediator prior to going to a Due Process Hearing to avoid a prolonged and costly process
- The District with its Attorney reviews the facts of each unilateral placement to determine the District's risk and exposure along with the potential cost if the case proceeds to a Due Process Hearing
- A determination of Settlement is typically decided upon at Mediation with legal advice

Potential Cost of Due Process Hearings to District

- Legal costs of Due Process Hearings average \$7,000 -\$10,000 per day
- The average Due Process Hearing lasts 5-7 days at an approximate cost of \$35,000 - \$70,000 to the District
 - If the District is not the prevailing party in a Due Process Hearing the school district may be responsible for the additional cost of parent attorney fees AND the tuition cost of the school placement

Questions