

To: Board of Education Members
From: Mike Cummings
Re: January 14 Budget Workshop Questions
Date: January 17, 2020

This is follow up to questions that were asked at the Budget Workshop on January 14, 2020. Mr. Mancusi will respond to the questions on special education in a separate memo.

1. What is the correlation between SBA and PSAT grade 9?

Based on a study by the CTSDE, the correlation between the PSAT-9 and the SBA-8 is 0.796 and 0.778 for ELA and math, respectively. In Fairfield the correlation between the SBA-8 and PSAT-9 are 0.765 and 0.850 for ELA and math, respectively.

2. What is the overall athletic participation, disaggregated by gender? Team numbers if possible

Please see attachment 1

3. Please provide details on hours/days for athletic trainers and conditioning coaches. How many athletic trainers and conditioning coaches do you have? How many days per week do they work and how many hours per day?

Each Athletic Trainer works 40 hours a week. This includes weekends when necessary for game coverage. For the most part, every varsity game is covered and many sub-varsity games are as well. Each conditioning coach works 10 hours a week – 2hrs/day M-F. Each school gets one AT and one strength coach.

4. Further detail requested on Athletic department staffing

Please see attachments 2 and 3.

Other personnel includes – officials, lines people, timers, scorers, clock operators, ticket sellers/takers, announcers, referees, umpires and extra supervision when needed.

5. What have been legal services account total changes past 4 years?

Please see attachment 4.

6. What have been the trend in enrollments from parochial schools over the past three years?

Non-Public School **Enrollments to FPS**

2017-2018	2018-2019	2019-2020
120 students	98 students	133 students

Non-Public School **withdrawals from FPS**

2017-2018	2018-2019	2019-2020
53 students	42 students	88 students

January 14 Follow Up Attachment 1

Enrollment as of 6/1/2019	FLHS			FWHS		
Course Name	Student Count	M	F	Student Count	M	F
2018-2019 Enrollment	1528	747	781	1481	748	733
Unique student athletes	869	452	417	825	448	377
Pct of student participation	56.9%	60.5%	53.4%	55.7%	59.9%	51.4%
Total team participant numbers	1325	704	621	1209	677	558
Baseball	65	65	0	55	55	0
Basketball - Boys	34	34	0	34	34	0
Basketball - Girls	26	0	26	31	0	31
Bowling	3	3	0	22	18	4
Cheerleading	17	1	16	17	0	17
Cross Country	71	35	36	102	67	35
Dance	12	0	12	14	0	14
Fencing	16	10	6	24	17	7
Field Hockey	45	0	45	29	0	29
Football	103	103	0	92	91	1
Golf - Boys	13	13	0	15	15	0
Golf - Girls	12	12	0	16	0	16
Gymnastics	16	0	16	13	13	0
Ice Hockey - Boys	27	27	0	12	12	0
Ice Hockey - Girls	10	0	10	0	0	10
Indoor Track - Boys	65	65	0	47	47	0
Indoor Track - Girls	58	0	58	58	0	58
Lacrosse - Boys	58	58	0	62	62	0
Lacrosse - Girls	71	0	71	58	0	58
Sailing	12	8	4	3	2	1
Skiing	36	10	26	17	11	6
Soccer - Boys	63	63	0	63	63	0
Soccer - Girls	68	0	68	66	0	66
Softball	26	0	26	24	0	24
Swimming & Diving - Boys	8	8	0	0	16	0
Swimming & Diving - Girls	32	0	32	38	0	38
Tennis - Boys	34	34	0	24	24	0
Tennis - Girls	31	0	31	30	0	30
Track & Field - Boys	82	82	0	60	60	0
Track & Field - Girls	88	0	88	70	0	70
Ultimate Frisbee	26	24	2	2	2	0
Volleyball - Boys	22	22	0	21	21	0
Volleyball - Girls	45	0	45	43	0	43
Wrestling	30	27	3	47	47	0

January 14 Follow Up

Attachment 2

2020-2021 Budget Worksheet FLHS

Sport or Category	Part	Transp	Game Personnel	Supplies	Recondition	Fees	Total	Coaching Stipends
Awards/Printing		\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000	
Baseball	57	\$ 5,409	\$ 4,755	\$ 2,400	\$ 1,700	\$ 85	\$ 14,349	\$ 21,156
Basketball (boys)	36	\$ 5,409	\$ 6,244	\$ 250	\$ 150	\$ 100	\$ 12,153	\$ 18,357
Basketball (girls)	32	\$ 5,409	\$ 6,244	\$ 250	\$ 150	\$ 100	\$ 12,153	\$ 18,357
Bowling	16	\$ 500	\$ -	\$ 500	\$ 300	\$ 150	\$ 1,450	
Cheerleading	30	\$ 2,334	\$ 200	\$ 500	\$ 500	\$ 1,485	\$ 5,019	\$ 15,522
Cross Country	88	\$ 4,401	\$ 398	\$ 300	\$ 200	\$ 580	\$ 5,878	\$ 16,233
Dance	14	\$ 1,465	\$ -	\$ -	\$ -	\$ 750	\$ 2,215	
FCIAC		\$ -	\$ -	\$ -	\$ -	\$ 7,660	\$ 7,660	
Fencing*	40	\$ 1,638	\$ 320	\$ 750	\$ -	\$ 200	\$ 2,908	
Field Hockey	34	\$ 4,044	\$ 4,744	\$ 3,500	\$ 800	\$ 185	\$ 13,273	\$ 19,480
Fitness Center		\$ -	\$ -	\$ 1,500	\$ 1,000	\$ -	\$ 2,500	
Football	90	\$ 4,676	\$ 7,401	\$ 4,500	\$ 6,800	\$ 1,200	\$ 24,578	\$ 49,939
Golf (boys)	12	\$ 2,190	\$ -	\$ 1,000	\$ -	\$ 285	\$ 3,475	\$ 10,176
Golf (girls)	12	\$ 2,190	\$ -	\$ 1,000	\$ -	\$ 285	\$ 3,475	\$ 5,653
Gymnastics	4	\$ 1,709	\$ 1,544	\$ 300	\$ 100	\$ 400	\$ 4,054	\$ 11,995
Ice Hockey (boys)*	32	\$ 1,831	\$ 1,947	\$ 1,500	\$ 300	\$ 50	\$ 5,629	
Ice Hockey (girls)*	24	\$ 1,831	\$ 1,697	\$ 1,000	\$ 300	\$ 50	\$ 4,879	\$ 16,014
Indoor Track (B)	41	\$ 2,108	\$ -	\$ 400	\$ 100	\$ 1,500	\$ 4,108	\$ 11,113
Indoor Track (G)	40	\$ 2,108	\$ -	\$ 400	\$ 100	\$ 1,500	\$ 4,108	\$ 11,113
Lacrosse (boys)	78	\$ 5,409	\$ 5,373	\$ 1,500	\$ 1,200	\$ 85	\$ 13,567	\$ 19,716
Lacrosse (girls)	54	\$ 5,409	\$ 5,373	\$ 4,475	\$ 1,200	\$ 85	\$ 16,542	\$ 19,716
Prof. Dev.		\$ -	\$ -	\$ -	\$ -	\$ 2,940	\$ 2,940	
Sailing*	20	\$ 1,310	\$ -	\$ 125	\$ -	\$ 840	\$ 2,275	\$ 9,332
Skiing*	21	\$ 7,250	\$ 75	\$ 1,000	\$ 75	\$ -	\$ 8,400	
Soccer (boys)	60	\$ 4,188	\$ 4,160	\$ 450	\$ 300	\$ 155	\$ 9,253	\$ 18,778
Soccer (girls)	61	\$ 4,188	\$ 4,160	\$ 450	\$ 300	\$ 155	\$ 9,253	\$ 18,778
Softball	24	\$ 5,021	\$ 4,219	\$ 1,500	\$ 500	\$ 85	\$ 11,324	\$ 15,659
Swimming		\$ 2,190	\$ 1,110	\$ 1,700	\$ -	\$ 400	\$ 5,401	\$ 16,807
Swimming (girls)	20	\$ 2,190	\$ 1,110	\$ 2,200	\$ -	\$ 400	\$ 5,901	\$ 11,499
Tennis (boys)	22	\$ 3,067	\$ 100	\$ 1,200	\$ 100	\$ 185	\$ 4,652	\$ 10,846
Tennis (girls)	26	\$ 3,067	\$ 100	\$ 1,200	\$ 100	\$ 185	\$ 4,652	\$ 10,846
Track/Field (B)	50	\$ 2,335	\$ 1,483	\$ 400	\$ 150	\$ 625	\$ 4,993	\$ 12,379
Track/Field (G)	66	\$ 2,335	\$ 1,483	\$ 400	\$ 150	\$ 625	\$ 4,993	\$ 12,379
Training Room		\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Unified Sports	30	\$ 899	\$ -	\$ 100	\$ -	\$ -	\$ 999	
Volleyball (boys)	15	\$ 3,311	\$ 2,513	\$ 500	\$ 100	\$ 85	\$ 6,509	\$ 9,791
Volleyball (girls)	39	\$ 4,532	\$ 2,952	\$ 1,000	\$ 100	\$ 85	\$ 8,669	\$ 12,647
Wrestling	46	\$ 4,044	\$ 3,294	\$ 750	\$ 225	\$ 1,500	\$ 9,813	\$ 17,331
Totals	1234	\$ 110,000	\$ 73,000	\$ 50,000	\$ 17,000	\$ 25,000	\$ 275,000	\$ 441,612

\$7092 from Fall + \$8430 from Winter

*Coop team-
50% of total
expenses

\$ 110,000 \$ 73,000 \$ 50,000 \$ 17,000 \$ 25,000 \$ 275,000
\$ -
\$ 275,000

January 14 Follow Up
Attachment 3

2020-2021 Budget Worksheet FWHS

Sport or Category	Part	Transp	Game Personnel	Supplies	Recondition	Fees	Total Budget	Coaching Stipends
Awards/Printing		\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	
Baseball	57	\$ 6,349	\$ 4,955	\$ 3,000	\$ 2,000	\$ 85	\$ 16,389	\$ 21,156.00
Basketball (boys)	36	\$ 6,349	\$ 6,444	\$ 3,250	\$ 150	\$ 100	\$ 16,293	\$ 18,357.00
Basketball (girls)	32	\$ 6,349	\$ 6,444	\$ 250	\$ 150	\$ 100	\$ 13,293	\$ 18,357.00
Bowling	16	\$ 500	\$ -	\$ 500	\$ 300	\$ 150	\$ 1,450	\$ 2,971.00
Cheerleading	30	\$ 3,174	\$ 200	\$ 500	\$ 500	\$ 1,485	\$ 5,859	\$ 15,522.00
Cross Country	88	\$ 5,241	\$ 398	\$ 300	\$ 200	\$ 580	\$ 6,718	\$ 16,233.00
Dance	14	\$ 1,465	\$ -	\$ -	\$ -	\$ 750	\$ 2,215	
FCIAC		\$ -	\$ -	\$ -	\$ -	\$ 7,660	\$ 7,660	
Fencing*	40	\$ 1,638	\$ 320	\$ 750	\$ -	\$ 200	\$ 2,908	\$ 6,227.00
Field Hockey	34	\$ 4,884	\$ 4,944	\$ 4,000	\$ 800	\$ 185	\$ 14,813	\$ 15,942.00
Fitness Center		\$ -	\$ -	\$ 1,500	\$ 1,000	\$ -	\$ 2,500	
Football	90	\$ 5,616	\$ 7,601	\$ 2,500	\$ 7,200	\$ 1,200	\$ 24,118	\$ 48,014.75
Golf (boys)	12	\$ 2,930	\$ -	\$ 1,000	\$ -	\$ 285	\$ 4,215	\$ 10,176.00
Golf (girls)	12	\$ 2,930	\$ -	\$ 1,000	\$ -	\$ 285	\$ 4,215	\$ 10,176.00
Gymnastics	4	\$ 1,709	\$ 1,544	\$ 300	\$ 250	\$ 400	\$ 4,204	\$ 11,995.00
Ice Hockey (boys)*	32	\$ 1,831	\$ 1,947	\$ 1,500	\$ 300	\$ 50	\$ 5,629	\$ 16,731.00
Ice Hockey (girls)*	24	\$ 1,831	\$ 1,697	\$ 1,000	\$ 300	\$ 50	\$ 4,879	
Indoor Track (B)	41	\$ 2,948	\$ -	\$ 400	\$ 100	\$ 1,500	\$ 4,948	\$ 11,113.00
Indoor Track (G)	40	\$ 2,948	\$ -	\$ 400	\$ 100	\$ 1,500	\$ 4,948	\$ 11,113.00
Lacrosse (boys)	78	\$ 6,349	\$ 5,573	\$ 1,500	\$ 1,400	\$ 85	\$ 14,907	\$ 21,612.00
Lacrosse (girls)	54	\$ 6,349	\$ 5,573	\$ 5,000	\$ 1,400	\$ 85	\$ 18,407	\$ 19,716.00
Prof. Dev.		\$ -	\$ -	\$ -	\$ -	\$ 2,940	\$ 2,940	
Sailing*	20	\$ 1,310	\$ -	\$ 125	\$ -	\$ 840	\$ 2,275	
Skiing*	21	\$ 7,250	\$ 75	\$ 1,000	\$ 75	\$ -	\$ 8,400	\$ 11,136.00
Soccer (boys)	60	\$ 5,128	\$ 4,360	\$ 450	\$ 300	\$ 155	\$ 10,393	\$ 18,778.00
Soccer (girls)	61	\$ 5,128	\$ 4,360	\$ 450	\$ 300	\$ 155	\$ 10,393	\$ 16,311.00
Softball	24	\$ 5,861	\$ 4,419	\$ 1,500	\$ 500	\$ 85	\$ 12,364	\$ 15,216.00
Swimming (boys)		\$ 2,930	\$ 1,310	\$ 1,700	\$ -	\$ 400	\$ 6,341	
Swimming (girls)	20	\$ 2,930	\$ 1,310	\$ 2,200	\$ -	\$ 400	\$ 6,841	\$ 15,887.00
Tennis (boys)	22	\$ 3,907	\$ 100	\$ 1,200	\$ 100	\$ 185	\$ 5,492	\$ 10,846.00
Tennis (girls)	26	\$ 3,907	\$ 100	\$ 1,200	\$ 100	\$ 185	\$ 5,492	\$ 10,846.00
Track/Field (B)	50	\$ 3,275	\$ 1,683	\$ 400	\$ 150	\$ 625	\$ 6,133	\$ 12,379.00
Track/Field (G)	66	\$ 3,275	\$ 1,683	\$ 400	\$ 150	\$ 625	\$ 6,133	\$ 12,379.00
Training Room		\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Unified Sports	30	\$ 977	\$ -	\$ 100	\$ -	\$ -	\$ 1,077	
Volleyball (boys)	15	\$ 4,151	\$ 2,513	\$ 500	\$ 100	\$ 85	\$ 7,349	\$ 9,791.00
Volleyball (girls)	39	\$ 5,372	\$ 3,062	\$ 1,000	\$ 100	\$ 85	\$ 9,619	\$ 13,087.00
Wrestling	46	\$ 4,884	\$ 3,294	\$ 750	\$ 300	\$ 1,625	\$ 10,853	\$ 18,044.20
Proposed Budget	1234	\$ 131,677	\$ 75,910	\$ 54,625	\$ 18,325	\$ 25,125	\$ 305,662	\$ 440,111.95
Revised Budget		\$ 124,364	\$ 75,910	\$ 30,969	\$ 11,325	\$ 25,125	\$ 267,693	

*Coop team - 50% of total expenses

History of Legal Costs
2010-2011 to 2018-2019

January 14
Follow Up
Attachment 4

Fiscal Year	Original Budget	Actual Expense	Variance
2014-2015	\$ 450,000	\$ 866,354	\$ (416,354)
2015-2016	\$ 525,000	\$ 499,573	\$ 25,427
2016-2017	\$ 600,000	\$ 690,714	\$ (90,714)
2017-2018	\$ 600,000	\$ 548,712	\$ 51,288
*2018-2019	\$ 630,000	\$ 544,104	\$ 85,896
**2019-2020	\$ 580,000	\$ 151,199	\$ 428,801
*Included absorption of \$131,062 settlement payment of parent attorney's fees in special education federal litigation			
**Current as of 12/18/2019			



FAIRFIELD PUBLIC SCHOOLS

Robert Mancusi, Executive Director of Special Education & Special Programs
501 Kings Highway East, Suite 210
Fairfield, CT 06825
Phone (203)255-8379 Fax (203) 255-8247

MEMO

To: Board of Education Members

From: Robert Mancusi, Executive Director of Special Education and Special Programs

Re: Follow-up from January 13, 2020 Budget Questions

Date: January 17, 2020

Attached is additional information requested by Board members in attendance at the January 13, 2020 budget meeting. The following documents are attached:

- Ten-year comparison of special education enrollment by disability for students pre-K–21 years of age
- Special education prevalence rates over a five-year period (Fairfield data and State of Connecticut data)
- Five-year comparison of PPT outplacements versus total special education enrollment pre-k-21 years of age
- Five-year comparison of projected PPT outplacements to actual number of PPT outplacements compared with total Fairfield Public Schools' special education enrollment pre-K-21 years of age
- Information regarding tuition costs for students with disabilities outplaced through the PPT process along with tuition costs for students with disabilities placed unilaterally by parents. Cases involving unilaterally placed students generally proceed through the state Mediation process involving attorneys and a CSDE appointed mediator.

I will be happy to answer any additional questions each of you may have relative to the information enclosed.

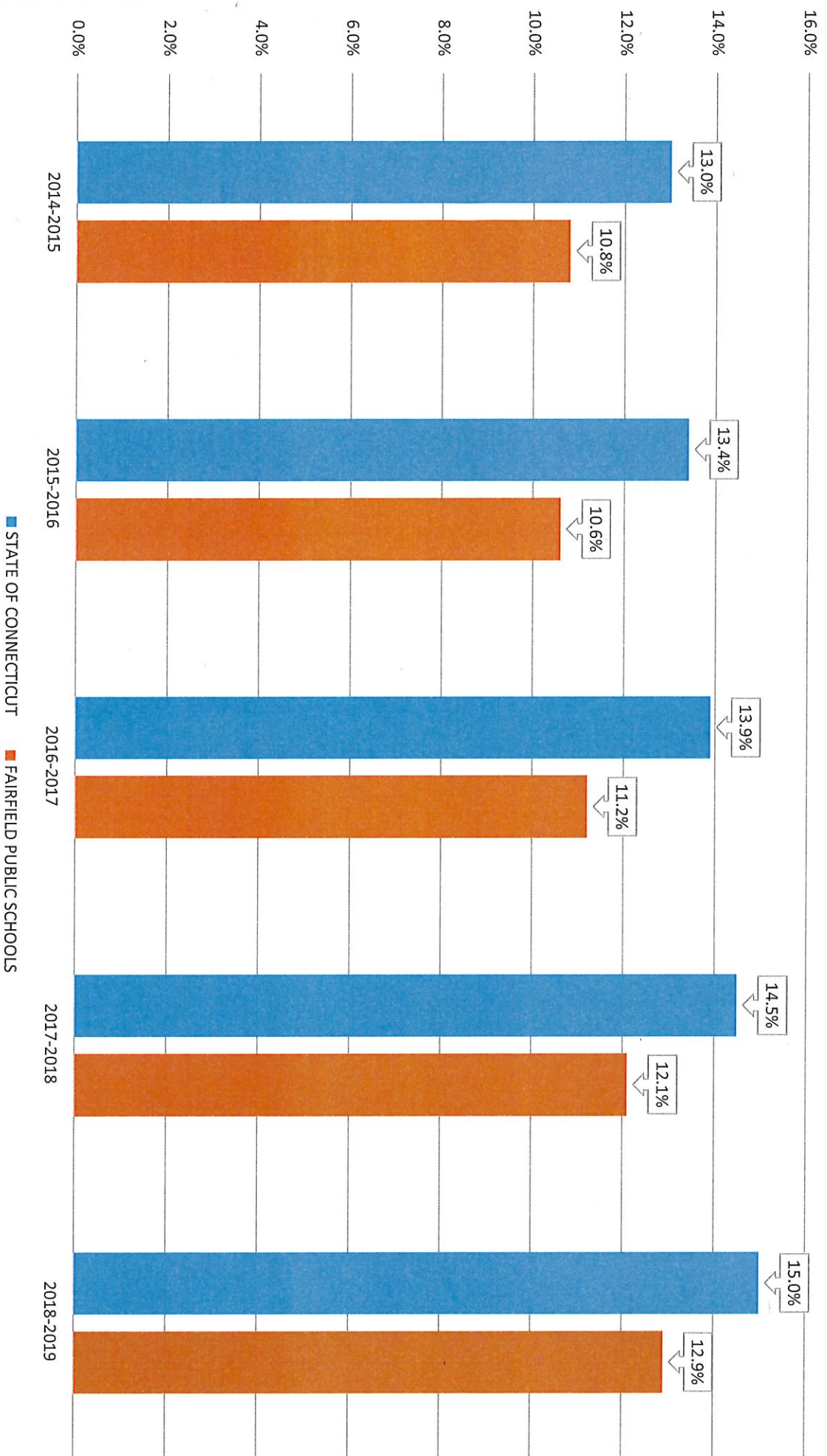
In addition to the attached information several Board members had questions regarding the increased number of occupational evaluations. This is an area special education administration is currently reviewing with our contracted service providers and analyzing school specific data and practices.

FAIRFIELD PUBLIC SCHOOLS
SPECIAL EDUCATION (PreK - 21)
10 YEAR COMPARISON OF DISABILITIES

DISABILITY	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
INTELLECTUAL DISABILITY	26	31	33	32	31	35	28	28	28	29
HEARING IMPAIRMENT	7	7	10	8	8	11	13	11	8	8
SPEECH/LANGUAGE IMPAIRMENT	245	227	226	212	213	226	221	223	206	203
VISUAL IMPAIRMENT	1	1	0	0	0	1	1	0	1	1
EMOTIONAL DISTURBANCE	82	85	81	69	55	58	44	45	42	44
ORTHOPEDIC IMPAIRMENT	1	1	1	1	1	1	1	1	1	2
OTHER HEALTH IMPAIRMENT	95	82	79	76	74	75	78	84	90	101
OHI - ADD/ADHD	244	235	200	201	186	179	172	171	152	124
LEARNING DISABILITIES	341	309	323	324	338	346	349	359	357	360
**LD - DYSLLEXIA	83	77	55	28	6	0	0	0	0	0
DEAF-BLINDNESS	0	0	0	0	0	0	0	0	0	0
MULTIPLE DISABILITIES	31	29	25	28	26	24	26	24	28	25
AUTISM	155	143	137	133	128	137	144	159	145	135
TRAUMATIC BRAIN INJURY	0	2	2	3	2	3	2	1	0	0
DEVELOPMENTAL DELAY (3-5)	152	128	131	93	80	86	81	87	89	90
TOTAL SPECIAL ED STUDENTS	1463	1357	1303	1208	1148	1182	1160	1193	1147	1122
TOTAL ENROLLMENT IN FPS	9623	9789	9952	9984	10058	10180	10250	10273	10287	10118

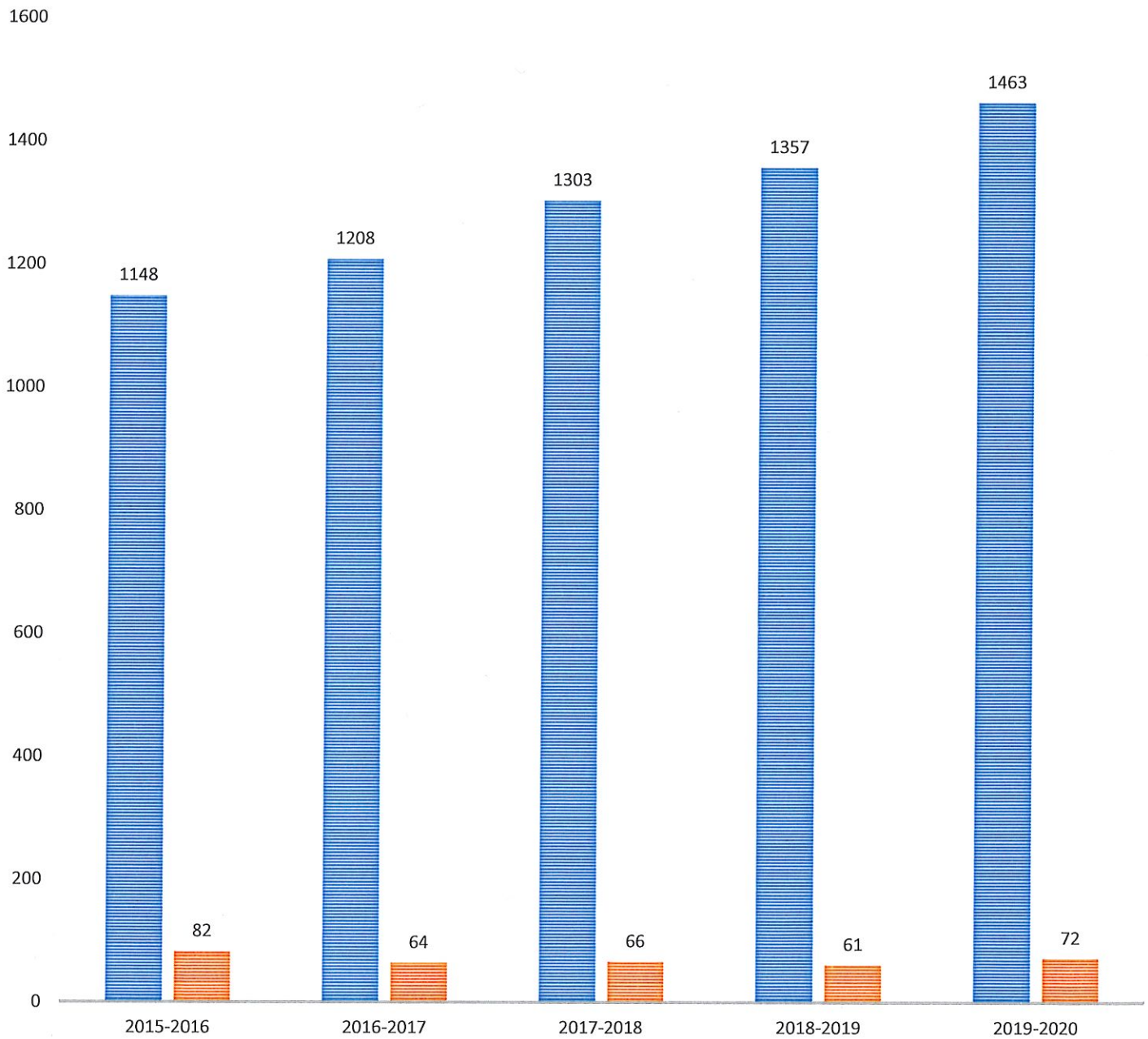
**LD-DYSLLEXIA STARTED 2015

SPECIAL EDUCATION PREVALENCE RATES - 5 YEAR COMPARISON (K - 12)

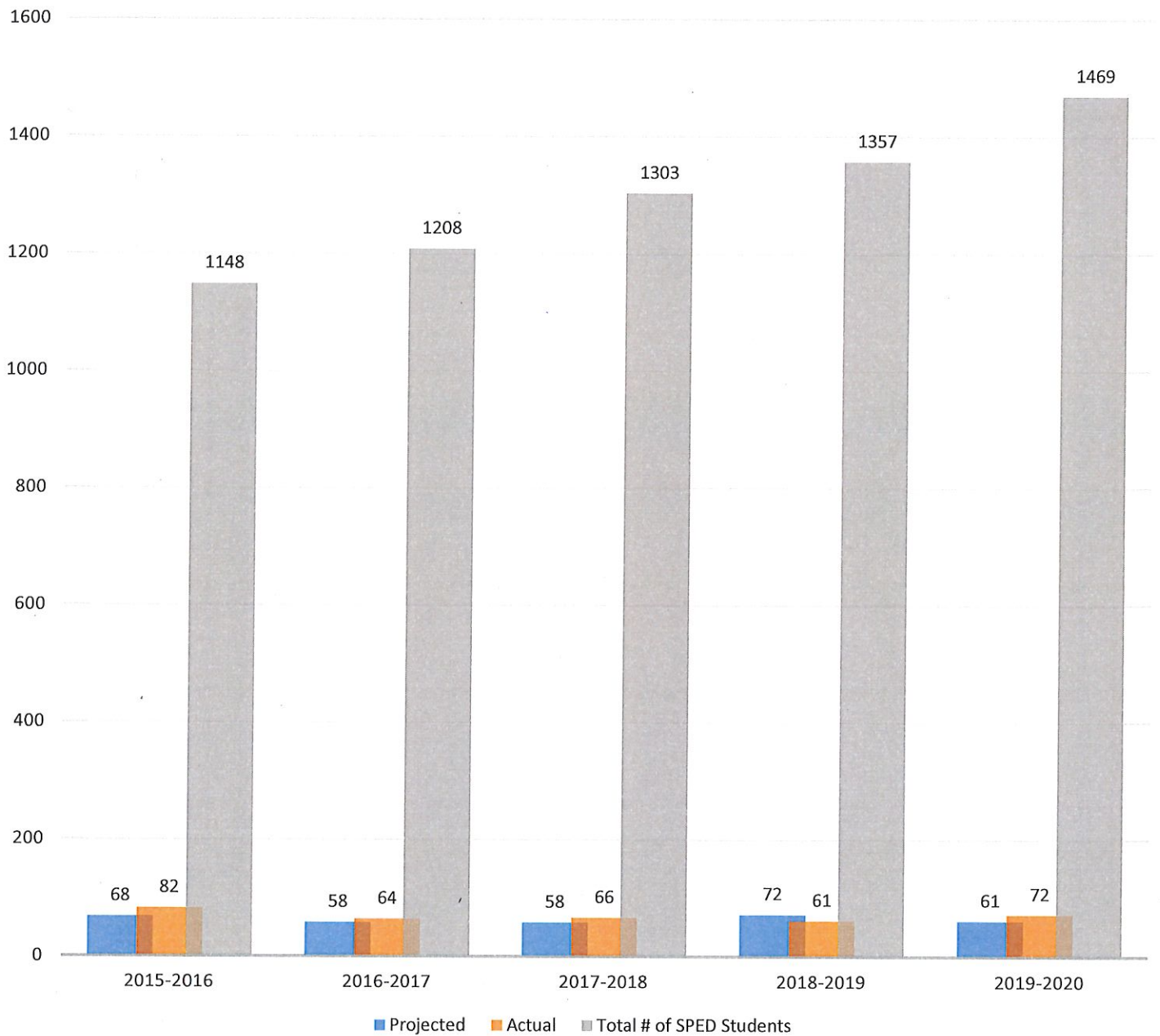


COMPARISON OF OUTPLACED STUDENTS TO TOTAL STUDENTS RECEIVING SPECIAL EDUCATION PRE-K - 21

■ Total Students Receiving Special Education ■ Number of Outplaced Students



Comparison of Outplaced Students to Total Students Receiving
Special Education
PRE-K - 21
with Total Special Education Enrollement



Current Tuition Breakdown by School

Outplacements

January 16, 2020

School	Average Cost	Range	Residential
ACES	\$46,702.00	\$37,000 to \$56,405	
Adelbrook	\$115,602.00	\$95,642 to \$135,560	
American School for the Deaf (ASD)	\$98,825.00	\$98,825.00	
Cedarhurst	\$54,543.00	\$32,204 to \$69,056	
Charles F. Hayden	\$57,172.00	\$48,510 to \$65,835	
Cooperative Educational Services (CES)	\$62,287.74	\$45,163 to \$66,536	
Devereaux	\$138,714.00	\$138,714.00	Yes
Giant Steps	\$149,086.00	\$142,500 to \$155,300	
Grove	\$108,029.00	\$65,800 to \$150,025	Yes
Hope Academy	\$46,599.00	\$33,495 to \$96,400	
IPPI	\$121,227.00	\$127,390 to \$131,290	
Marrakech/Milestones	\$320,000.00	\$320,000.00	Yes
Meliora	\$182,513.00	\$161,885 to \$216,690	
Milestones	\$120,027.00	\$115,227 to \$139,227	
Pinnacle	\$96,567.00	\$94,250 to \$101,200	
Speech Academy	\$110,026.00	\$101,000 to \$119,052	
SPIRE	\$63,045.00	\$32,913 to \$85,250	
St. Vincent's	\$124,803.00	\$106,116 to \$143,489	
Wellspring	\$185,504.37	\$185,504.37	Yes
Westport Day School	\$53,250.00	\$53,250.00	
Woodhouse Academy	\$72,394.00	\$66,433 to \$78,500	

*Cost of tuition does not include the cost of transportation.

**FPS Currently has 8 students residentially placed.

***28 Tuitions over \$100,000

Unilateral Placements/Settlement Agreements

January 16, 2020

School	Average Cost
Chapel Haven	\$27,500.00
Cheshire Academy	\$22,500.00
Chrysalis School-Montana****	\$70,102.00
College Steps, NCC	\$20,400.00
Coral Reef-Samoa****	\$55,000.00
Daniels Academy-Utah****	\$82,350.00
Easton Country Day	\$53,387.00
Equinox-North Carolina****	\$12,450.00
Forman-New York**	\$64,255.00
Franklin Academy	\$45,000.00
Fusion Academy	\$30,030.00
King's Daughter-Tennessee****	\$30,000.00
Mansfield Hall-Vermont**	\$38,000.00
Northstar Academy-Online Academy*****	\$21,715.00
Southport School	\$30,090.00
Speech Academy	\$50,333.00
Trinity PRAWLING-New York****	\$14,000.00
Unquowa	\$23,175.00
Villa Maria	\$49,150.00
Winston Prep	\$49,534.00

****Out of State School

*****Online Academy

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Capital Building Project Request (CBPR)	Priority
1	Burr Elementary	2350-395-610	Major Maintenance/Building Rest.	Courtyard Atrium Landscape Changes Project (Needed to Prevent Flooding During Storms).	Repair/Replacement	14,960			1
2	Jennings Elementary	2530-395-730	Major Maintenance/Building Rest.	Upgrade Playground for Safety.	Repair/Replacement	40,000			1
3	McKinley Elementary	2530-395-750	Major Maintenance/Building Rest.	Main Office Flooring Replacment - VCT.	Repair/Replacement	17,000			1
4	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	Roof Replacement.	Repair/Replacement			1,409,046	1
5	Fairfield Woods Middle	2530-395-520	Major Maintenance/Building Rest.	Fitness Room Flooring Project.	New Install	26,595			1
6	Fairfield Woods Middle	2530-395-520	Major Maintenance/Building Rest.	Elevator Replacement Project.	Repair/Replacement		175,000		1
7	Roger Ludlowe Middle	Non-Recurring	Major Maintenance/Building Rest.	Cooling Towers Replacement Project (includes heat exchanger and boiler room piping).	Repair/Replacement		400,000		1
8	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Turf Field Multi-game Scoreboard Replacement.	Repair/Replacement	125,000			1
9	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field.	Repair/Replacement	28,000			1
10	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Emergency Generator Replacement Project.	Repair/Replacement		200,000		1
11	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	New Renovation of Concession Building 2nd Floor for Football Locker Room.	New Install	150,000			1
12	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field Project.	Repair/Replacement	29,500			1
13	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace Outside Dust Collector.	Repair/Replacement	78,741			1
14	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Server Room A/C Replacement.	Repair/Replacement	22,447			1
15	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Cafeteria Air Conditioning Project.	New Install			1,500,000	1
16	Walter Fitzgerald Campus	2350-395-801	Major Maintenance/Building Rest.	Purchase of 108 Biro Street - Walter Fitzgerald Campus Buidling.				5,000,000	1
				Priority 1 Total Maintenance Projects		532,243	775,000	7,909,046	
17	Burr Elementary	2530-395-610	Major Maintenance/Building Rest.	New dumpster enclosure.	New Install	7,500			2
18	Central Office	2530-395-010	Major Maintenance/Building Rest.	Carpet flooring replacement.	Repair/Replacement	165,000			2
19	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Install accessible walkway to playgrounds and fields.	New Install	23,500			2
20	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Repair Front Retaining Wall & All Classroom Steps Project	Repair/Replacement	22,000			2
21	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Repair grade washout along side of building.	Repair/Replacement	5,000			2
22	Holland Hill Elementary Elemenatary	2530-395-710	Major Maintenance/Building Rest.	Replace classroom exit way steps.	Repair/Replacement	17,440			2
23	North Stratfield Elementary	2530-395-810	Major Maintenance/Building Rest.	Replace exterior doors from classrooms.	Repair/Replacement	38,500			2
24	North Stratfield Elementary	2530-395-810	Major Maintenance/Building Rest.	Replace exterior front door system.	Repair/Replacement	22,780			2
25	Riverfield Elementary	2530-395-910	Major Maintenance/Building Rest.	Paint classroom #'s 002-006 & 012-020 and 022-024.	Repair/Replacement	28,100			2
26	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Corridor near Gymnasium Flooring Replacement	Repair/Replacement	8,694			2
27	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Cafeteria Expansion Joint Project	New Install	12,500			2
28	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Repair unit ventilators and exhaust systems.	Repair/Replacement	30,000			2
29	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	Stairwell occupancy gate.	Security and Safety	8,000			2

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Capital Building Project Request (CBPR)	Priority
30	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Design and Build New Student Parking Lots - Webster Wing Project	New Install	175,000			2
31	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Repair/Replace Handicap Lift in Press Box in Accordance with ADA standards.	Repair/Replacement	68,000			2
32	Fairfield Ludlowe High	2530-395-300	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000			2
33	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Main entrance lobby sound absorbing panels project.	Upgrade	33,500			2
34	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000			2
35	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Small Gymnasium Operable Partition Replacement	Repair/Replacement	105,655			2
36	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace Handicap Lifts in Press Box.	Repair/Replacement	38,000			2
37	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Wresting Practice Room Renovation.	New install	43,000			2
38	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace HVAC Roof Top Unit in Fitts House (2 of 4).	Repair/Replacement		25,000		2
39	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (3 of 4 Units).	Repair/Replacement		250,000		2
40	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Fitts House - HVAC Roof Top Unit Replacement (4 of 4 Units).	Repair/Replacement		250,000		2
41	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace Boiler Burners for Boiler # 1 and # 2.	New Install		250,000		2
42	Stratfield Elementary School	2530-395-960	Major Maintenance/Building Rest.	Exterior Wall Elevation Building Envelope Project	Repair/Replacement	36,860			2
43	Systemwide		Major Maintenance/Building Rest.	Add Card Access for MDF doors and IDF doors districtwide ~\$3,000 per door.	Security and Safety	183,000			2
44	Systemwide		Major Maintenance/Building Rest.	Guardrail and Handrail upgrades.	New Install	25,000			2
				Priority 2		1,107,029	775,000	0	2
45	Dwight Elementary	2530-386-003	Major Maintenance/Building Rest.	Replace carpet in hallways.	Repair/Replacement	175,000			3
46	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Quick connects for emergency generator hook-up.	New Install	5,000			3
47	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Install sound barrier for the stage area at Cafeteria side.	Upgrade	27,500			3
48	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Expansion joint repair (stairways # 1 & 2).	Repair/Replacement	35,000			3
49	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Home Economics classroom cabinets replacement.	Repair/Replacement	150,000			3
50	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Replace cyclorama (curtain furthest upstage) in auditorium.	Repair/Replacement	35,000			3
51	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Install permanent electrical outlets on front field for junior prom.	Repair/Replacement	18,000			3
52	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Modifications to kitchen exhaust (dish washing room).	Repair/Replacement	20,000			3
53	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Repair window hardware in lower level art room.	Repair/Replacement	11,000			3
54	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Auditorium Sound Panels Repair Project.	Repair/Replacement	112,000			3
55	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Greenhouse replacement on classrooms.	Repair/Replacement	107,000			3
56	Jennings Elementary	2530-395-730	Major Maintenance/Building Rest.	Replace stairwell treads and risers with new ones.	Upgrade	43,000			3
57	Mill Hill Elementary	2530-395-770	Major Maintenance/Building Rest.	Install sound barrier for the stage area.	Upgrade	22,700			3

	School	Account #	Project Type	Description	Classification	B.o.E.	Non-Recurring	Capital Building Project Request (CBPR)	Priority
58	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	New enclosure around dumpster area.	Repair/Replacement	10,500			3
59	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	Install sound barrier for the stage area.	Upgrade	23,700			3
60	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Remove rock garden and pave with bituminous material.	Repair/Replacement	15,000			3
61	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Fire Alarm Replacement.	Repair/Replacement		265,000		3
62	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Exterior rain splash drains for doors.	Repair/Replacement	15,000			3
63	Systemwide		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	50,000			3
64	Systemwide		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	30,000			3
65	Systemwide		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	50,000			3
66	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	Auditorium Seat Replacement Project	Repair/Replacement	300,000			3
67	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	New ceiling - PE office and storage.	Upgrade	5,500			3
				Priority 3 Total		1,260,900	265,000	0	
				BOE 2020-2021					
				Priority 1 Maintenance Projects		532,243	775,000	7,909,046	
				Priority 2 Total		1,107,029	775,000	0	
				Priority 3 Total		1,260,900	265,000	0	

APPROVED MAINTENANCE PROJECTS 2019-2020

School	Account #	Description	BOE Proposed Budget	Approved BOE Budget	Status as of August 27, 2019	Estimated Date of Completion
Dwight Elementary	2530-395-630	Administration Office Area Flooring Replacement	\$5,500	\$5,500	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	Yoga Classroom Wall Mirrors Replacement Project	\$8,200	\$8,200	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	Library Media Center HVAC Roof Top Unit Replacement	\$28,835	\$28,835	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	New Athletic Department Storage Building	\$5,000	\$0	-	BOE BUDGET CUT
Fairfield Woods Middle	2530-395-520	I.T. CAT 6 and Electrical Quad Outlet Project	\$49,930	\$49,930	Completed	September-2019
Fairfield Woods Middle	2530-395-520	Replace Textile Classroom HVAC Roof Top Unit	\$14,500	\$14,500	Completed	August-2019
Fairfield Woods Middle	2530-395-520	Replace Main Office HVAC Roof Top Unit	\$28,935	\$28,935	Completed	September-2019
Fairfield Woods Middle	2530-395-520	Replace Library Media Center HVAC Roof Top Unit	\$55,000	\$55,000	Completed	September-2019
Roger Ludlowe Middle	2530-395-560	Replace Shot Put and Discus Throw Field Devices	\$21,600	\$21,600	TBD	On hold pending Park & Rec field renovation to turf field
Riverfield Elementary	2530-395-910	Fuel Oil Tank Relocation Project	\$33,740	\$33,740	Completed	August-2019
Tomlinson Middle	2530-395-580	Gymnasium Bleachers Power Assist Equipment Project	\$10,500	\$10,500	TBD	On hold until spring
Fairfield Warde High	2530-395-300	New Athletic Department Storage Building	\$5,000	\$0	-	BOE BUDGET CUT
Fairfield Warde High	2530-395-300	Choir Classroom Carpeting Removed - Install New Vinyl Composite Tile	\$7,290	\$7,290	Completed	August-2019
Walter Fitzgerald Campus	2530-395-900	Walter Fitzgerald Campus Project	\$200,000	\$100,500	TBD	BOE BUDGET CUT
		TOTAL	\$474,030	\$364,530		

2020-2021 Projected Maintenance Projects

	School	Project Type	Description	Classification	Amount
1	Burr Elementary	Major Maintenance/Building Rest.	Courtyard Atrium Landscape Changes Project (Needed to Prevent Flooding During Storms).	Repair/Replacement	14,960
2	Dwight Elementary	Major Maintenance/Building Rest.	Courtyard Sidewalk Reconfiguration - Classroom Door Exiting.	New Install	25,000
3	Jennings Elementary	Major Maintenance/Building Rest.	Replace playground in accordance with ADA standards.	Repair/Replacement	140,000
4	McKinley Elementary	Major Maintenance/Building Rest.	Main Office Flooring Replacement - VCT.	Repair/Replacement	17,000
5	Fairfield Woods Middle	Major Maintenance/Building Rest.	Fitness Room Flooring Project.	New Install	26,595
6	Fairfield Ludlowe High	Major Maintenance/Building Rest.	Turf Field Multi-game Scoreboard Replacement.	Repair/Replacement	125,000
7	Fairfield Ludlowe High	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field Project.	Repair/Replacement	28,000
8	Fairfield Ludlowe High	Major Maintenance/Building Rest.	Renovation of Concession Building 2nd Floor for Football Locker Room.	New Install	150,000
9	Fairfield Ludlowe High	Major Maintenance/Building Rest.	Repair/Replace Handicap Lift in Press Box in Accordance with ADA standards.	Repair/Replacement	68,000
10	Fairfield Ludlowe High	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000
11	Fairfield Warde High	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000
12	Fairfield Warde High	Major Maintenance/Building Rest.	Rebuild Varsity Softball Field.	Repair/Replacement	29,500
13	Fairfield Warde High	Major Maintenance/Building Rest.	Replace Outside Dust Collector.	Repair/Replacement	78,741
14	Fairfield Warde High	Major Maintenance/Building Rest.	Server Room A/C Replacement.	Repair/Replacement	22,447
			Total		\$ 735,243

2. Dwight- Courtyard sidewalk reconfiguration was deferred to an upcoming year.
9. Fairfield Ludlowe High- Replacement of the press box lift was deferred because of new ADA code requirements; a new plan will be need to be designed.
10. Fairfield Ludlowe High- New athletic department storage building we will be able to move one no longer needed at Holland Hill over to the school.
11. Fairfield Warde High- New athletic department storage building we will be able to move one no longer needed at Holland Hill over to the school.
- A reduction of \$100,000 was made to the Jennings school playground. We will be updating existing equipment instead of completely replacing the playground.