



**BOE/CO  
Friday Packet  
November 13, 2020**

Upcoming Meeting Dates

11-17-2020 Policy Committee Agenda

11-18-2020 DRAFT Town Hall Agenda

First Quarter Financial Report, revised 11/13/2020

11-2-2020 FPS Enrollment



Upcoming Board of Education Meeting Dates **2020**

<b>November 17</b>	<b>5:00 PM</b>	Policy Committee Meeting TBD
<b>November 18</b>	<b>8:00 PM</b>	Special Meeting/Town Hall Virtual/WEBEX
<b>December 1</b>	<b>5:00 PM</b>	Policy Committee Meeting TBD
<b>December 8</b>	<b>7:30 PM</b>	Regular Meeting CO Board Room and Virtual 501 Kings Hwy East

[Town Meetings](#)

12-10-2020: BOF Capital Planning Workshop, 7:00 PM (Virtual)

BOARD OF EDUCATION  
FAIRFIELD PUBLIC SCHOOLS  
FAIRFIELD, CT

**Policy Committee Meeting**  
**Tuesday, November 17, 2020**  
5:00 PM  
Fairfield Ludlowe High School  
Lecture Hall 277

**Agenda**

- I. Call to Order
- II. Approval of October 6, 2020 minutes
- III. Policy
  - a. Printed Materials to Students to Take Home (6145.3)
  - b. Drugs, Tobacco, Alcohol (6164.11)
  - c. Substance Abuse (5131.6)
  - d. Weighted Grades (6146.11)
- IV. Future Items
  - a. Cell Phone Use in Schools
  - b. School Calendar
  - c. Parent Organizations and Booster Clubs
  - d. Students with Special Health Care Needs
  - e. Homework Policy
- V. Open Discussion/Public Comment
- VI. Adjournment

Future Meetings: December 1 (FLHS, Lecture Hall 277)

All meetings will be held at 501 Kings Highway East, Superintendent's Conference Room unless otherwise noted.

# FAIRFIELD PUBLIC SCHOOLS

## 11-18-2020 BOE Special Meeting Agenda, 8:00 PM (Virtual) Town Hall Meeting

### MEMBERS OF THE PUBLIC:

**IN LIGHT OF COVID-19, AND PURSUANT TO EXECUTIVE ORDER 7B, THE TOWN IS CONDUCTING THIS MEETING VIA WEBEX and TELECONFERENCE ONLY.**

The preferred way to participate is to sign in using the WEBEX Link. Click here to participate via Webex. Please use the 'raise hand' feature if you would like to make a comment. The Board will hear the *maximum number of speakers* allowable for the duration of the meeting and cannot guarantee that all will be heard.

If you do not have access to an electronic tablet or device, you may also participate by calling in. Call 408-418-9388, and use Meeting Number (access code):

Please Note: If you call in, you will not be heard by the Board members unless you are pre-registered to make a comment. Click here to pre-register to make a comment. The Board will hear the *maximum number of speakers* allowable for the duration of the meeting and cannot guarantee that all will be heard.

To view all agendas, minutes and enclosures, please click [here](#).

## Board of Education Special Meeting Agenda (Virtual) Wednesday, November 18, 2020 8:00 PM Town Hall Meeting

1. Call to Order of the Special Meeting of the Board of Education and Roll Call
2. Pledge of Allegiance
3. Discussion of Facilities, Finances, Programs and School Reopening Plans  
*Moderated by Selectwoman Nancy Lefkowitz*
4. Adjournment  
**Recommended Motion:** "that this Special Meeting of the Board of Education adjourn"

*The Fairfield Public Schools System provides services to ensure students, parents and other persons have access to meetings, programs and activities. The School System will relocate programs in order to ensure accessibility of programs and activities to disabled persons. To make arrangements, please contact the office of Special Education, 501 Kings Highway East, Fairfield, CT 06825, Telephone: (203) 255-8379.*

# Fairfield Public Schools

2020 - 2021

## First Quarter Financial Report as of October 31, 2020

### Summary

Projecting expenses and revenues for the first quarter of the fiscal year, and the beginning of a school year is always a challenge, but it was significantly more difficult during a pandemic. Adapting the school environment and educational models to meet shifting CDC and state guidelines, considerably impacts district finances. The financial situation in 2020 – 2021 is in a constant state of flux, and updated information does not necessarily reflect a continuum.

In 2020 – 2021, the district is operating with two sources of local funding; the operating budget and the non-lapsing fund. In addition, the district will receive Elementary & Secondary School Education Relief (ESSER) and Coronavirus Relief Funds (CRF). All sources of funding have been considered in the budget projection.

As of October 31, there is a projected balance of (\$1,280,344) utilizing all funding sources. Utilities have not been estimated, but other costs have been projected for a typical year based on the most recent information available. Special education and maintenance costs are always volatile and even more so this year as a consequence of the pandemic. In addition to customary LOA's with salary and benefit changes; there are also COVID related LOA's.

### Personnel Services

Personnel Services is the single largest budget classification at nearly 64% of the budget or approximately \$117 million. The largest balances are in staff replacement (attrition), part-time salaries, and other services. The financial statement has an exceptionally high balance in staff replacement of \$4.5 million as of October 31. Staffing has been projected at current levels, including the Remote Learning Academy with essential vacancies filled as of January 1 as a hypothetical common starting point. The staff replacement balance will vary as vacancies are filled, and other staff turnover, LOA's and staffing needs solidify.

Due to COVID and the shift to hybrid and remote learning models, staff were assigned between both models based on student enrollment. As a result, there was a reduction of 21 elementary class sections for in person (hybrid) classes; 17 teachers were reassigned to the RLA (Remote Learning Academy), and 4 sections were collapsed due to enrollment. In addition, 6 STEAM teachers were reassigned to the RLA. In order to track RLA expenses separately, and since it was the result of COVID, these expenses are charged to the non-lapsing account in its own category. These RLA expenses will be offset by the savings in the staff replacement line when they are moved to the BOE budget at year end.

## Fixed Charges

17 % of the budget is allocated for employee benefits, or fixed charges. The largest cost, health insurance, is based on single, two-person and family rates, and depends on the personal family structure of each employee. The turnover of employees i.e., retirements, new hires and terminations, as well as, life events such as marriage, birth, death, and dependent age; constantly alter costs, and are unpredictable. We will continue to monitor changes in health insurance costs, but based on the current mix of coverage, and estimated costs associated with vacancies, there is a potential deficit in this account.

## Pupil Personnel Expenses

All special education costs are included in this category except for salaries and capital. This classification of expenditures is always volatile, as expenses are determined by the special needs of individual students and state excess cost reimbursement for qualifying expenses. The initial excess cost reimbursement, received in February, will be based on anticipated costs filed by Pupil Services in December. The first quarter financial report reflects a (\$1,267,727) balance, but currently the projected balance at year-end is about (\$90,000). Excess cost is expected to offset a large portion of these costs, but it is nearly impossible to estimate the amount at this time. There are also projected expenses that are not reflected in the financial statement report as of October 31. The final status of this category is impossible to determine until much later in the fiscal year.

## School Expenses

These expenditures support instruction and activities at the building level and include supplies, materials, textbooks, copying, sports and other activities. Ordinarily, school balances would be lower even in September, but schools have been asked to spend funds incrementally due to uncertainty this year with the pandemic.

## Support Expenses

Program implementation, centrally funded instructional programs, non-special education tuition and central support operations are included here. Security expenses appear to be over budget currently, but the account will be offset with residual high school parking revenue balances later in the year. There is approximately \$73,000 in projected savings in this category, mainly due to savings in software license renewals. There is also savings of nearly \$40,000 in magnet school tuition based on 10/1 enrollment. Conversely, there was a significant deficit in curriculum development for summer work in response to remote learning.

## Maintenance/Operation/Transportation

This year the maintenance department budget is split between the BOE budget, and the non-lapsing fund. During the 20-21 budget process, \$1,522,738 of the BOE maintenance budget was moved to the non-lapsing fund. All but two high school major maintenance projects are funded in the non-lapsing fund as well as custodial/maintenance supplies/materials and lease expenses. The BOE approved a list of substitute major maintenance projects while making budget adjustments late last spring, since many of the original projects were completed last year while buildings were vacant and the shutdown generated savings. COVID expenses were also funded in the non-lapsing account, and many of those expenses are maintenance related.

Regular transportation costs, including vocational / magnet transportation, and PK are projected at a deficit of almost \$50,000 despite a reduction of 8 buses. The savings from the reduction in buses was absorbed by the added cost of disinfecting buses, a projected loss of PK revenue, and relinquishing the pre-payment discount. Initially we anticipated additional charges for midday elementary hybrid runs, however, the transportation department was able to build those runs into bus tiers to avoid the additional charges.

Nearly \$4.8 million is budgeted in this category for utilities, but we've only received invoices through September, and the heating season has not begun. For these reasons, it is futile to project utility costs at this time. Electric and heating generation rates were budgeted at contractual rates for the entire fiscal year. However, distribution and transportation charges for these utilities are not contracted, and remain variable as is usage.

## Capital

The largest portion of the capital budget is for technology equipment, and over 75% of that budget has been expended. There is an additional \$390,000 budgeted for school and department equipment replacement which is expended based on need, however, the majority of equipment purchases are deferred until the spring.

Submitted: November 10, 2020

Doreen T. Munsell





FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - ELEMENTARY																	
2-Nov-2020																	
	PRE-K	PKR	KIND	KR	1	1R	2	2R	3	3R	4	4R	5	5R	HTOTAL	RLA	H+RLA
Sherman			22	6	22	10	16	4	18	5	18	8	17	6		39	
			23		21		18		18		18		16			0	
			21		20		17		19		18		19			0	
											18		17			0	
																0	
			66	6	63	10	51	4	55	5	72	8	69	6	376	39	415
Stratfield	15	7	22	5	19	7	16	5	24	4	19	3	17	6		37	
	17		22		20		17		23		18		19			0	
PK by HR	14				19		15				18		18			0	
	4															0	
	50	7	44	5	58	7	48	5	47	4	55	3	54	6	356	37	393
ECC/Warde	77	25													77	25	102
<b>TOTAL PRE-K-5</b>	<b>127</b>	<b>32</b>	<b>514</b>	<b>78</b>	<b>564</b>	<b>91</b>	<b>533</b>	<b>81</b>	<b>562</b>	<b>76</b>	<b>587</b>	<b>98</b>	<b>614</b>	<b>87</b>	<b>3,501</b>	<b>543</b>	<b>4,044</b>
FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - SECONDARY																	
	6	6R	7	7R	8	8R	9	9R	10	10R	11	11R	12	12R	HTOTAL	RLA	H+RLA
Fairfield Woods	225	31	267	36	238	31									730	98	828
Roger Ludlowe	263	18	263	19	231	22									757	59	816
Tomlinson	171	24	190	33	181	35									542	92	634
<b>TOTAL 6-8</b>	<b>659</b>	<b>73</b>	<b>720</b>	<b>88</b>	<b>650</b>	<b>88</b>									<b>2,029</b>	<b>249</b>	<b>2,278</b>
FWHS							359	42	331	41	277	43	334	43	1,301	169	1,470
FLHS							386	47	323	36	337	66	303	49	1,349	198	1,547
Walter Fitzgerald Campus			(17 CPP, Grade 12)				1	1	2		7		30	6	40	7	47
<b>TOTAL 9-12</b>							<b>746</b>	<b>90</b>	<b>656</b>	<b>77</b>	<b>621</b>	<b>109</b>	<b>667</b>	<b>98</b>	<b>2,690</b>	<b>374</b>	<b>3,064</b>
<b>SUMMARY</b>	<b>Pre-K - 5</b>		<b>6 - 8</b>		<b>9 - 12</b>		<b>HTOTAL</b>								<b>RLA</b>	<b>H+RLA</b>	
<b>Current:</b>	<b>3,501</b>		<b>543</b>		<b>2,029</b>		<b>249</b>		<b>2,690</b>		<b>374</b>		<b>8,220</b>		<b>1,166</b>	<b>9,386</b>	
Difference: Current - October 1, 2020							(6)		(10)		(5)		(21)				
October 1, 2020							4,050		2,288		3,069		9,407				
<sup>1</sup> PK has AM and PM slots. Full-Day PK Students are counted once. Please inform the Supt. Office of any discrepancies at 255-8371.																	