



Toni Jones, Ed. D.  
 Superintendent of Schools

## S u p e r i n t e n d e n t M e m o r a n d u m

To: Board of Finance Members  
 From: Dr. Toni Jones  
 Re: Response to BOF (from 3/18/19 BoE Budget Review)  
 Date: March 25, 2019

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- Page 9-Universal Preschool as being discussed in Hartford - What would be the cost for an additional 22 classrooms? Do we have space in our current facilities to add 22 classrooms?  
 We do not have space for 22 additional classrooms. If added, this would leave no space for additional sections and unique spaces like special education resources. If Universal PK became a mandate, the possible impact is as follows:

*A very cursory estimate would be:*

*Teacher \$90,000*

*Para \$40,000*

*Classroom Set Up \$25,000*

*\$155,000 per classroom x 22 classrooms = \$3,410,000 First Year*

*\*\*Space would have an additional cost*

- Open Choice District Participation Chart

Open Choice Participation State-Wide March 2019			
Region	Program Coordinator	Participating Districts	# of Participants
Bridgeport	CES	Easton/Redding/Region 9	23
		Fairfield	83
		Trumbull	49
		Weston	27
		Westport	65
		<i>Total</i>	<i>247</i>
Hartford	CREC	27 different districts	2300
<i>*150 suburban students attend Hartford schools</i>			
New Haven	ACES	14 different districts	279
<i>*189 suburban students attend New Haven Schools</i>			

3. Open Choice 14-Year Average, 2005-2019

A. **Fourteen-Year Revenue to the BOE**

14 Yr. Revenue to the BoE: Open Choice	\$ 2,594,623
14 Yr. Bonus Payment from Ct.	\$ 96,501
14 Yr. Average Staffing - Teacher Salary and Benefits	\$ (1,050,000)*
<small>*Calculated at \$75,000 per teacher using the higher 2019 average (rather than the 2005 average)</small>	

14 Year Revenue after Subtracting 1 Teacher per Year \$ 1,641,124

B. **Fourteen-Year Annual Average 2005-2019**

Average Annual Revenue to the BoE: Open Choice	\$185,330
Average Annual Bonus Payment from CT.	\$6,892
Average add of 1 Teacher Salary and Benefits	<u>(\$75,000)</u>

Average Annual Net \$117,222

C. **Materials Allocation 2018-2019 Budget Prep Manual**

Elementary \$137 per student	43 students	\$5,891
Middle School \$163 per student	18 students	\$2,934
High School \$481 per student	22 students	<u>\$10,582</u>
Total in Materials Allocation for 83 Students		\$19,407

Average Open Choice revenue to the BoE after subtracting one teacher \$117,222  
Less Expenditures for Materials Allocation per student (\$19,407)

Average annual revenue less materials and staffing: \$97,815

**2018-2019 Average revenue based on current trends in staffing costs and materials:**

\$265,553 Revenue - \$75,000 Teacher= \$190,553

\$190,553 – Materials and Supplies \$19,407 = \$171,146

**Special Education Information**

Invoicing all SPED costs over \$3,000 2018-2019

*Attachments*

- *Outplaced/In-district Cost Comparison*
- *FTE to Enrollment Comparison*
- *Budget Increase Comparison*
- *PPE and Enrollment (2016-2017)*
- *ECC Facilities Powerpoint*



## Special Education Program Descriptions and Outplaced/In-district Cost Comparisons

### Early Childhood

*ECC: Early Childhood Center*

As mandated by law, students ages 3-5, enrolled in the ECC have significant developmental delays in cognition, communication, motor skills, social skills and adaptive skills. Some students in the ECC require assistance with toileting and feeding as well.

### K-12 Programs

*CLC: Complex Learner Cohort*

Students in CLC need assistance with toileting, feeding, may be nonverbal with significant communication deficits and significant medical needs. These students have significant global developmental delays.

*CLC-S: Complex Learner Cohort – Social/Emotional*

Students in the CLC-S have significant mental health and social/emotional needs, significant behavioral needs, and require individualized behavioral programming and academic support.

*IMPACT: Individualized Motivation to Promote Achievement Creative Transformations*

High School students who need significant mental health and therapeutic supports requiring a high level of expertise, including psychiatric and psychological consultation through Yale Child Study Center.

### Post High School Program

*CPP: Community Partnership Program*

As mandated by Law, the CPP supports students aged 18-21 who require individual post-secondary transition support in employment, training, and independent living skills.

## OUTPLACED / IN DISTRICT COST COMPARISON

ACTUAL ENROLLMENT NUMBERS AS OF 3/22/2019

Specialized Program	Students	SpEd Teachers	Social Workers	ED Trainers	Paras	Average Cost of Outplacement at \$100,000	Estimated In-District Cost	Cost Avoidance
CLC - ECC	14	1		3	6	\$ 1,400,000	\$ 480,000	\$ 920,000
CLC -Osborn Hill	13	2		4	8	\$ 1,300,000	\$ 700,000	\$ 600,000
CLC - Dwight	8	1		2	5	\$ 800,000	\$ 387,000	\$ 413,000
CLC - Burr	9	1		2	7	\$ 900,000	\$ 461,000	\$ 439,000
CLC - Jennings	10	1		3	6	\$ 1,000,000	\$ 480,000	\$ 520,000
CLC -S - Riverfield	5	1	1	2	2	\$ 500,000	\$ 366,000	\$ 134,000
CLC - Roger Ludlowe M.S.	4	1		3	1	\$ 400,000	\$ 295,000	\$ 105,000
CLC - Fairfield Woods M.S.	4	1		2	2	\$ 400,000	\$ 276,000	\$ 124,000
CLC - Tomlinson	5	1		1	3	\$ 500,000	\$ 257,000	\$ 243,000
CLC - Fairfield Ludlowe H.S.	18	3		6	12	\$ 1,800,000	\$ 1,050,000	\$ 750,000
CLC - Fairfield Warde H.S.	11	2		3	7	\$ 1,100,000	\$ 607,000	\$ 493,000
IMPACT	46	0	5	0	0	\$ 4,600,000	\$ 450,000	\$ 4,150,000
CPP	16	4.7		0	10	\$ 1,600,000	\$ 793,000	\$ 807,000
<b>TOTAL</b>	<b>163</b>	<b>19.7</b>	<b>6</b>	<b>31</b>	<b>69</b>	<b>\$16,300,000</b>	<b>\$6,602,000</b>	<b>\$9,698,000</b>

*Average Costs (salaries and benefits):*

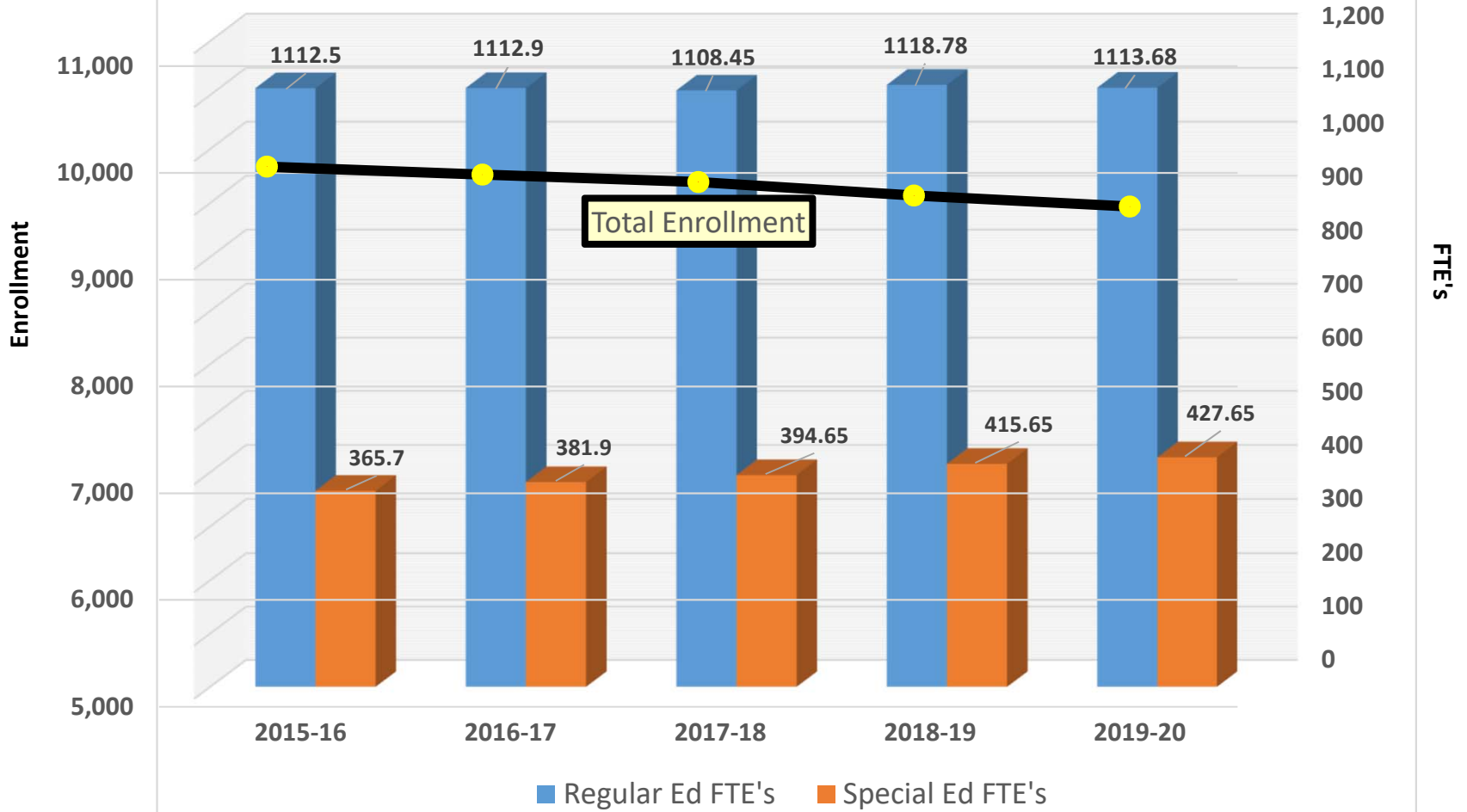
*Outplacement: \$100,000*

*SpEd Teacher: \$90,000*

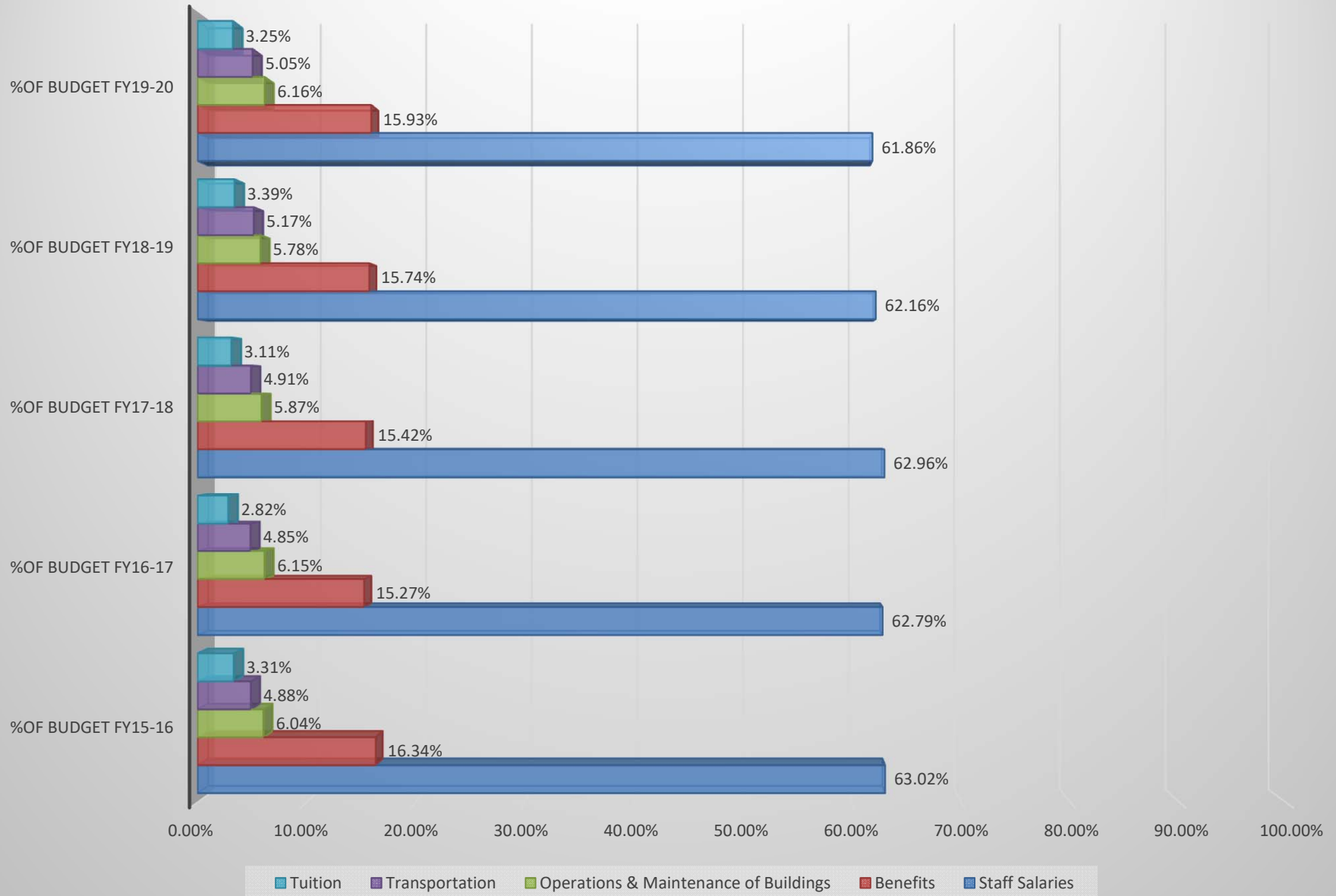
*ED Trainer: \$56,000*

*Para: \$37,000*

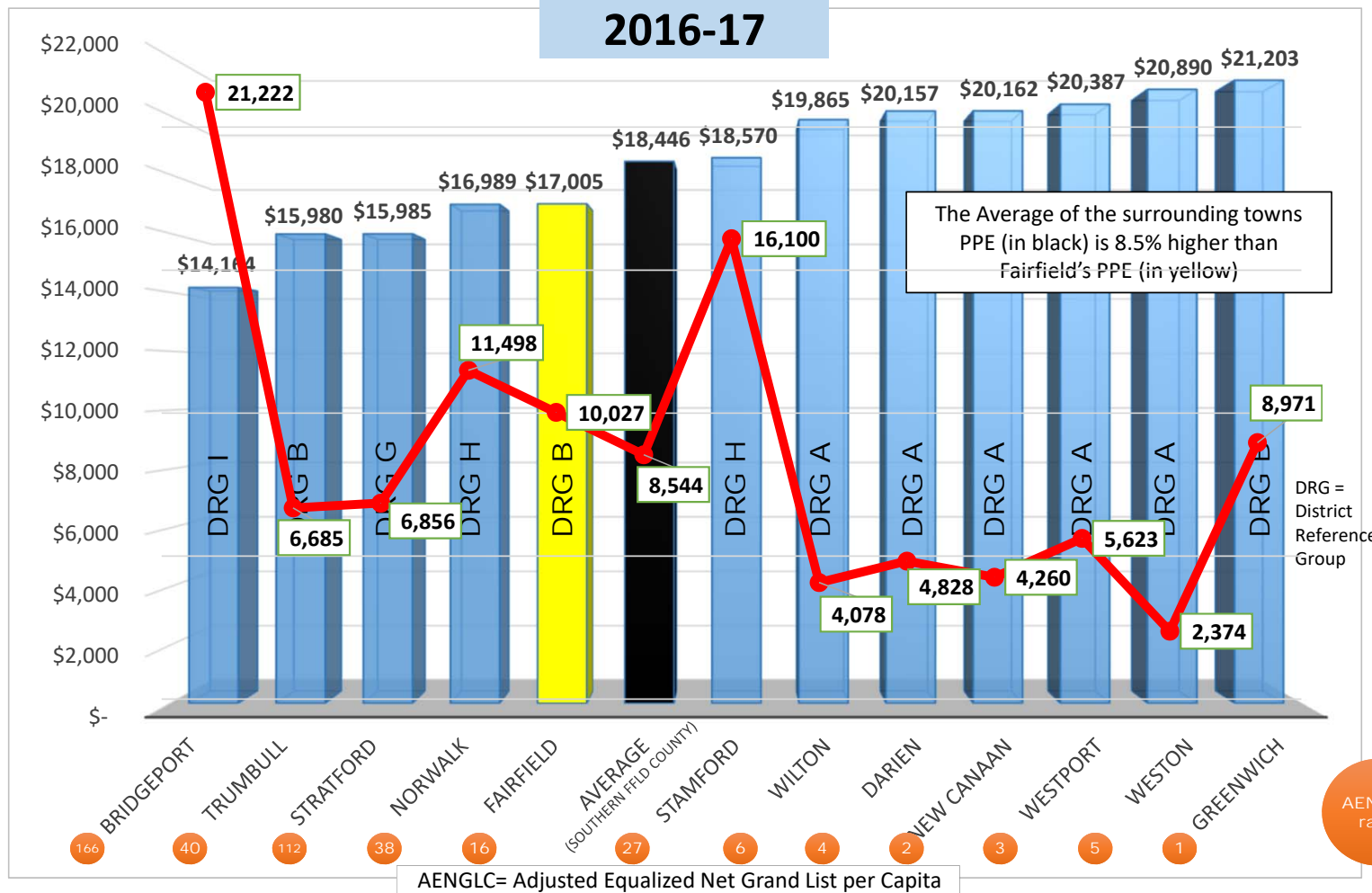
Fairfield Public Schools  
Total Certified and Non-Certified FTE's  
Compared to Enrollment



## Major Budget Increases as a Percentage of Prior Years' Budget



# Fairfield County Towns Per Pupil Expenditures (PPE)



# Early Childhood Center Programming Facilities Update

Board of Education Meeting  
March 12, 2019



# Important Long-Term Factors To Considered

## ADA Accessibility

Drop off & Pick Up Areas

Elevator Access to be able to move throughout the building

Amount of Steps within the Building

## HVAC

Throughout the Entire Building

In Partial Classrooms

In Related Services Areas

In the Gym

In the Cafeteria

## Playground Area

Existing Pre-K Playground Space

Quality of Playground Location

Available Alternate Playground Area

## Other Important Long-Term Factors To Consider

### Move In Ready Condition

#### Available Classrooms with Restrooms

Number of Classrooms with Restrooms

Opportunity for Future Program Growth and Expansion

#### Building Functionality

Ease of Mobility throughout the Building and Access to ALL Services

#### Location



## Results of Rubric Ratings

1. Burr Elementary School
1. Holland Hill Elementary School
3. McKinley Elementary School
4. Riverfield Elementary School
5. Stratfield Elementary School
6. Sherman Elementary School
7. North Stratfield Elementary School\*

# Burr

## Strengths:

Drop off & Pick Up area

HVAC throughout the Building

Existing Preschool Playground and Location of Playground

Alternative Playground Space if needed

Move in Ready

Classrooms with Restrooms with Room for Future Expansion

- **16 Classrooms with Restrooms (8 downstairs and 8 upstairs)**

Building Functionality

## Weaknesses:

Elevator or Internal Steps Required to Access Second Floor

Location

# Holland Hill

## Strengths:

No Elevator or Internal Steps required

Drop off & Pick Up Area

HVAC throughout the Building

Space available for Preschool Playground

Move in Ready

Classroom with Restrooms with Room for Future Expansion

- **8 Classrooms with Restrooms**

Building Functionality

Location

## Weaknesses:

No Existing preschool playground

# McKinley

## Strengths:

Drop Off & Pick Up Area  
HVAC throughout the Building  
Existing Preschool Playground  
Move in ready  
Location

## Weaknesses:

Elevator and Internal Stairs Required to Access second Floor  
Number of Classrooms with Restrooms and Room for Future Expansion

- **Only 4 Classrooms with Restrooms**

# Riverfield

## Strengths:

Drop Off & Pick Up area

No Elevator or Internal Stairs Required Throughout the Building

HVAC Throughout the Building

Alternative Space available for Preschool Playground

Move In Ready

Building Functionality

Location

## Weaknesses:

No Existing Preschool Playground

Classroom with Restrooms and Room for Future Expansion

- **Only 4 Classrooms with Restrooms**

# Stratfield

## Strengths:

HVAC Throughout the Building  
Alternative Playground Space Available  
Move In Ready

## Weaknesses:

Elevator and Internal Stairs Required to Access Second Floor  
Location of Existing Preschool Playground  
Number of Classroom with Restrooms and Room for Future Expansion  
• **Only 4 Classrooms with Restrooms**

Building Functionality



# Sherman

## Strengths:

HVAC throughout the Building

Classrooms with Restrooms

- **7 Classrooms with Restrooms**

Building Functionality

## Weaknesses:

Drop Off & Pick Up Area

No Existing Preschool Playground

Not Move in Ready

Space for Future Expansion

## North Stratfield\*

### Strengths:

No Elevator or Internal Steps Required

Alternative Preschool Playground Space Available

Classroom with Restrooms and Space for Future Expansion

- **13 Classrooms with Restrooms**

Building Functionality

### Weaknesses:

No HVAC Throughout the Building \*

No Existing Preschool Playground

Not Move in Ready

\*If AC were installed at North Stratfield School its Overall Rating would be third highest rating behind Burr and Holland Hill

## Other Elementary Schools

Jennings, Osborne Hill, Mill Hill and Dwight Elementary Schools were rated significantly lower on the rubric than other elementary schools primarily due to lack of AC throughout the building, no preschool playground, not being move in ready and limited opportunity for future expansion.