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Budget questions

#### Page 23 – Revenue sources

For summer school – will this be impacted at all by any work being done at FLHS?

Summer school will not be held at FLHS during the summer of 2014.

Custodial fees – does this include the “new” fees being charged to PTAs?

#### Page 39 – contracted services

315 – rentals

What is the anticipated increase in rental of sports facilities due to?

The current year facilities rental budget at FWHS may be underfunded. The Interim Athletic Director developed the 14-15 budget based on the best information available to him. In addition, 13-14 is the first year we are collection revenue to offset rental costs in this account. We do not have enough information regarding revenue to determine net costs.

#### Page 43 – Other purchased services

Printing/copying -- Is there any way to reduce the number of copies of the student and family handbooks provided to families in the districts, and would that result in any meaningful savings. Many families get multiple copies of these and really only need one, if that. Would it be possible to offer families the opportunity to opt out of receiving these, as long as they are provided online?

We have already reduced the number of mailings because our new student management system links students within the same household to reduce the number of mailings. We hope to significantly reduce the items which are mailed to households via US mail by using the IC parent portal. Now that the nurses are also using Infinite Campus, they are posting more items on the parent portal and mailing less to households. We are currently reviewing all summer mailings, including the Family Guide, and plan to provide as much of this information electronically via our website and Infinite Campus to reduce printing and mailing costs for the future.

#### Page 126 – HS enrollment

I was curious about some of the numbers – for instance, in the January 2014 enrollment #s FLHS has a freshman class of 355, and next year they are estimated as having a sophomore class of 333 –are we expecting that significant a drop? Same with Warde’s 2013-14 freshman class (374), and anticipated sophomore class next year (359).

These numbers are based on our enrollment projections from MGT, which look at the cohort numbers and historical data to make their projections. Our current grade 8 enrollment is 860 and the decrease reflects the historical trend from grade 8 to grade 9 in which students transfer to magnet and private schools.

#### Page 132 – HS class sizes

I understand the explanations for HS class sizes under 15 students, but was wondering why there are so many more of those classes at FLHS (66) than there are at FWHS (25)? And also why there are 41 more sections of classes (total), and 541 more total students when the difference in enrollment between FLHS and FWHS is only 44 students?

The total number of students represents the total number of students counted in those sections. This number includes students counted more than one time depending upon the number of courses in a content area they are scheduled to take. It appears that for the departments listed, students at FLHS may take more courses within a department than at Warde.

The explanation for the higher number of sections of students under 15 at FLHS is driven by the science labs at FLHS which limit the flexibility in scheduling. Because there are limited spaces for science labs, students must be scheduled into a lab within the safety numbers identified by the state, which often drives the rest of their schedule, limiting the ability to place them in a section for another course with lower numbers. This space limitation has impacts beyond science scheduling.

Page 148 – Program implementation

Language Arts, 6-12

Is this amount based on the 6-12 LA curriculum that will be presented to the BoE this spring? Is there any flexibility to purchase a text to help with vocabulary and/or grammar for any/all grades, especially 6-8?

The program implementation account would be used for professional development specific to English language arts as well as summer work for teachers to work on the Implementation guides to support the revised curriculum. Textbooks are purchased from the text/materials account, and there is flexibility in that account to purchase texts or other materials to support the teaching of grammar, with an emphasis on the middle grades.

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Out of district tuition

The number of projected students is 89, which I believe is the same number we have right now (2013-14). Should we be budgeting for more students, especially after this past Fall's spike in students requiring outplacement?

This numbers represents a net/net of students who are scheduled to graduate and a projection of student who may need to go out. It is a difficult projection to make given current circumstances.

Page 166 – Maintenance

Motorize gym backboards – does FLHS already have motorized backboards in its gyms?

YES. FLHS basketball backboards are electrically motorized.

Page 169 – Food service

Audits – it says that the financials for the program are audited annually by the Town of Fairfield's auditing firm, but then later in the paragraph it states that the last audit of the food service program took place in February 2010. When will the next audit take place? Or since the food program is being outsourced will that change anything?

A financial audit is done each and every year by the town's auditing firm. The State of Connecticut Child Nutrition Unit audit is done every five years. The last state audit was done in February 2010, so the program is due for another state audit next year. Outsourcing the program will have no impact on these audits. All programs must meet the state's requirements and the food service fund will continue to be a BOE fund and is therefore subject to annual audits by the town's auditors.