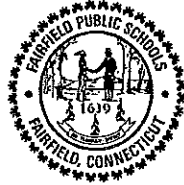


FAIRFIELD PUBLIC SCHOOLS

501 Kings Highway East
Fairfield, Connecticut 06825



Phone (203) 255-8371
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Office of the Superintendent

TO: Board of Education
FROM: David G. Title
DATE: March 9, 2012
SUBJECT: REQUEST FOR INFORMATION

Attached is information requested by the Board of Finance/Board of Selectmen at their joint meeting on March 1, 2012.

- Operational Audit of the Fairfield Public Schools: an Update
- Quarterly Update: Maintenance Projects 2011-2012
- 2011-12 Current and 2012-13 Projected Middle and High School Enrollments
- FPS Staffing/Enrollment/Budget Comparison 2002-2003 through 2012-2013
- FPS October 2011 Unemployment Information
- FPS Per Pupil Expenditure Comparison

Operational Audit of the Fairfield Public Schools: An Update
David G. Title
March 2012

Prismatic Services, Inc., conducted an Operational Audit of the Fairfield Public Schools in the fall of 2010 and published the results on December 14, 2010. I published an "Initial Response to the Operational Audit" on March 8, 2011. Both documents were shared at public meetings and are on the district website.

This is an update that shows which recommendations have already been implemented and which recommendations are included in the 2012-2013 proposed operating budget. I also describe which recommendations continue to require further study and which ones we do not believe are educationally or fiscally wise and, therefore, do not plan to implement. As this document is a summary update, please refer to the two documents noted above for further details about the Audit recommendations themselves and our response to them.

While most Audit recommendations propose to save the district money, there are some that do require additional funds. Some recommendations do not save or cost money. The following Audit recommendations are being implemented this year or in the 2012-2013 proposed budget. They are listed in the order in which they appear in the Audit.

Finding 3-11

Recommendation – Improve district allocation of resource positions to elementary schools

The new elementary staffing model for Language Arts and Mathematics/Science is being implemented this year.

Finding 3-12

Recommendation – Improve paraprofessional deployment

This recommendation is addressed through the new elementary special education staffing model proposed for 2012-2013.

Finding 3-22

Recommendation – Charge non-handicapped students a fair tuition for preschool

We are implementing tuition on a "sliding scale" as approved by the Board of Education and is expected to yield approximately \$100,000 annually.

Finding 4-1

Recommendation – Recommit the district to technology

This is a major focus of the Deputy Superintendent of Schools.

Finding 4-4

Recommendation – Improve customer service levels through the Help Desk

We are implementing this recommendation with a reconfiguration of the elementary media technician positions. (See Finding 4-9.) In addition, a new computerized work ticket software program is being implemented this year for the first time for tracking and resolution of technology issues.

Finding 4-7

Recommendation – Prioritize paper-based processes for review, reengineering and elimination

This year we have implemented an electronic requisition system, replacing a paper-based system. Others are under review.

Finding 4-8

Recommendation – Include in planning and budgeting the purchase an integrated student management data collection and reporting systems and require universal use

This item is proposed in the 2012-2013 budget.

Finding 4-9

Recommendation – Develop a formula-driven technician staffing ratio.

We are implementing this recommendation this year, along with the five position reductions recommended in the Audit.

Finding 5-14

Recommendation – Annually analyze historical expenditures early in the budget process and establish budget targets to increase the funding percentage for instruction

The proposed 2012-2013 budget increases the funding for resources to implement instructional initiatives by approximately \$200,000.

Finding 5-15

Recommendation – Improve the district's budget document and submit it for review to the Association of School Business Officials and the Government Finance Officers Association for continued improvement

The 2011-2012 budget document was submitted to the Connecticut Association of Boards of Education and received Honorable Mention (2nd place) in Excellence in Educational Communications. Further enhancements were made to the document for 2012-2013.

Finding 5-17

Recommendation – Work with the Town of Fairfield to develop purchasing procedures that allow principals and department heads to purchase small dollar items without preapproval

Working in conjunction with the Board of Finance, we recommended new purchasing guidelines that would improve the effectiveness and efficiency of the Town's purchasing procedures that had not been changed since 1998. In November 2011 the Board of Finance adopted these new guidelines.

Finding 6-2

Recommendation – Discontinue the funding and participation in the Intern Program

In the 2011-2012 budget we sharply reduced the intern program and restructured it so that the costs of interns were offset by savings in substitute teachers.

Finding 7-2

Recommendation – Implement a computerized maintenance management system

We currently use such a system, but it is in need of an upgrade.

Finding 7-7

Recommendation – Seek reimbursement from the food service fund for the cost of providing custodial services

We are implementing this recommendation this year.

Finding 7-8

Recommendation – Seek reimbursement from the food service fund for the cost of kitchen and dining room utilities

We are implementing this recommendation this year.

Finding 8-5

Recommendation – Increase regular student meal prices

We implemented a 10-cent across-the-board increase in lunch prices this year.

Finding 8-10

Recommendation – Implement menu planning software

This was implemented in September 2010.

Finding 9-5

Recommendation – Require high school students to opt out to obtain a parking spot

Legally, we are not able to implement this recommendation; however, in 2011-2012 we are charging students \$100 per year for a parking spot that is estimated to yield revenue of \$40,000.

Finding 9-7

Recommendation – Review bell times

We implemented a revised bell schedule for high school students this year at an estimated savings of \$500,000.

Finding 9-8

Recommendation – Seek legal counsel regarding reduction of nonpublic student transportation

We were advised by legal counsel that this is a legal requirement of the State of Connecticut whose cost is borne by the Town of Fairfield.

Finding 10-1

Recommendation – Implement OSHA required training for maintenance and custodial staff to ensure worker and workplace safety

We are implementing this recommendation this year.

Finding 10-2

Recommendation – Develop a database of all fire safety equipment

We are implementing this recommendation this year.

Finding 10-4

Recommendation – Request that the Town Public Works Department maintain the two storm water retention ponds as previously agreed

This was completed this year.

Finding 10-5

Recommendation – Require separation of traffic circulation around every FPS school

A proposal to alleviate the most pressing need in this area is in the Capital Improvement Projects budget for 2012-2013 at Tomlinson Middle School.

The following recommendations in the Audit require further study and will be under consideration for future budget years:

- 3-9 Add a curriculum leader for Technology
- 3-16 Standardize kindergarten program (full day vs. extended day)
- 5-10 Eliminate weekly payrolls
- 7-3 Implement a technology solution for event management
- 7-5 Curtail custodial overtime where possible
- 8-6 Address secondary lunch access issues
- 9-3 Provide additional training in Edulog (bus software)

The following recommendations in the Audit are not recommended for implementation due to the adverse impact on the educational program and services in relationship to the proposed savings:

- 3-2 Add 2.0 additional central office administrative positions and reorganize (also included in 5-2)
- 3-18 Re-configure music schedules in the middle schools
- 3-19 Eliminate the House Plan at both high schools
- 3-20 Require high school English teachers to teach five periods per day
- 3-25 Reduce five psychologist positions in the district
- 5-16 Reduce funding for principals' accounts
- 9-4 Implement a "use it or lose it" policy regarding bus transportation (not legal)

The school system has made a good faith effort to implement many of the recommendations contained in the Operational Audit. There are additional recommendations in the Audit that do not purport to save the district money, and therefore were not addressed in my "Initial Response" document or in this document. In addition, we continue to look for cost efficiencies in areas not mentioned in the Audit. We have carefully considered each recommendation and will continue to implement those that are both fiscally prudent and educationally wise.

Fairfield Public Schools
Fairfield, CT 06825

TO: Members of the Board of Selectmen
Members of the Board of Finance

FROM: Thomas P. Cullen

DATE: March 2, 2012

RE: **Quarterly Update:**
Maintenance Projects 2011-2012

To provide you with our quarterly update regarding the current status of all the maintenance and construction projects within the Fairfield Public Schools, we are attaching the **Maintenance Projects 2011-2012** spreadsheet from the Board of Education's budget. This document outlines all of the projects including the maintenance projects, the capital improvement projects (what used to be Town non-recurring), and emergency projects that were unexpected this year. It will outline where we are, what funding was expended, and what work is still outstanding. This document is what we call a "living document". It requires updating to keep track of projects, schedules, unforeseen conditions, as well as costs.

If you have any questions and/or concerns regarding the document, please feel free to contact me.

Thank you.

c: Beverly Dyer
Central Office Administration (memo only)
BOE members (memo only)

MAINTENANCE PROJECTS 2011-2012 - BY SCHOOL

School	Description	Classification	Status	Budgeted	Expenses through 1-10-12	Account Balance 1-10-12
Central Office	Install new transformer in the IT server room.	Upgrade	Complete.	\$ 12,000	\$ 9,674	\$ 2,326
AHS	Install security access system.	Security & Safety	Complete.	10,600	10,589	11
Burr	Install new HVAC units in reception area and in room #'s 156, 157, 159, 239 & 241.	New install	Complete.	25,000	31,344	(6,344)
Burr	HVAC systems and controls.	Upgrade	Design in progress. Complete by June 15 th .	10,000	0	10,000
Burr	Sound proofing panels in gym.	New install	Complete.	30,000	28,600	1,400
Burr	Exterior rain splash drains for courtyard doors.	New install	Bid scheduled for April 2012. Complete by May 15 th .	25,000	0	25,000
Dwight	Install new stove and sink in faculty lounge.	Repair/Replacement	Items were taken from stock on hand - no cost.	3,500	0	3,500
McKinley	Install new kitchen dehumidification.	New install	Control work complete. Re-evaluate during cooling season.	40,000	4,080	35,920
Mill Hill	Replace pads in gymnasium.	Repair/Replacement	Complete.	15,000	3,381	11,619
Fairfield Woods	Partial window replacement.	Repair/Maintenance	Complete.	25,000	26,131	(1,131)
Fairfield Woods	Install art room air filtering system.	New install	Units ordered. Complete by March 30 th .	7,500	0	7,500
Roger Ludlowe	Install double door in stairwell #7.	Repair/Maintenance	Complete.	15,000	12,950	2,050
Roger Ludlowe	Install art room air filtering system.	New install	Complete.	7,500	5,372	2,128
Roger Ludlowe	Repair expansion joint and flooring.	Safety	Complete.	35,000	9,689	25,311
Tomlinson	Replace doors at exterior entry that lead to gymnasium and replace interior gym doors.	Repair/Replacement	Complete.	25,000	39,700	(14,700)
Fairfield Ludlowe	Replace auditorium exit door.	Repair/Maintenance	Complete.	7,500	9,650	(2,150)
Fairfield Ludlowe	Repairs to bus loop driveway.	Safety	Complete.	10,000	1,425	8,575
Fairfield Ludlowe	Restripe running track.	Repair/Maintenance	Complete.	10,000	6,600	3,400

School	Description	Classification	Status	Budgeted	Expenses through 1-10-12	Account Balance 1-10-12
Fairfield Ludlowe	Additional security devices.	Security & Safety	Estimate received for the security camera upgrade. P.O. in process. Complete by April break.	25,000	0	25,000
Fairfield Warde	Install new ceiling system and lights in kitchen.	Repair/Replacement	Work to be completed and start up procedures for April break.	25,000	0	25,000
Fairfield Warde	Repair back four tennis courts.	Repair/Maintenance	Complete by July 31 st .	50,000	0	50,000
Fairfield Warde	Replace exterior doors by tennis courts and Townsend House.	Repair/Replacement	Complete.	45,000	28,200	16,800
Fairfield Warde	Replace HVAC system in auditorium.	Repair/Replacement	The specifications are being prepared for the bid package. We are expecting a February bid.	60,000	0	60,000
Fairfield Warde	Add more lockers to phys ed locker rooms.	New Install	Project cancelled by headmaster.	10,000	0	10,000
ECC	Remove carpet and replace with VCT.	Repair/Maintenance	Complete.	15,000	8,668	6,333
System wide	System wide ADA study & repair specifications. Service, maintenance, and warranty requirements.	Security & Safety	This work is in process.	30,000	27,738	2,262
System wide	Doors, hardware, ramps, railings, OSHA requirements, security and safety upgrades. Testing of eye and hand washing stations. Inspection and repairs of stage rigging.	Prev. Maintenance	Ongoing.	70,000	28,317	41,683
System wide	Main panels, wiring, exit signs and power.	Security & Safety	Survey of existing hardware to be conducted by March. Actual installation of replacement hardware scheduled to take place during April break.	101,000	9,691	91,309
System wide	New schools MEP equipment integration.	Upgrade	Yankee Elec scheduling work. Complete by May 15 th .	45,000	39,000	6,000
System wide	Indoor air quality and ventilation.	Prev. Maintenance	Ongoing.	85,000	39,263	45,737
System wide	Ductwork and unit ventilators cleaning.	Prev. Maintenance	Ongoing.	165,000	91,319	73,681
System wide	P.A., intercom, technology systems.	Prev. Maintenance	Complete by July 15 th . Summer testing conducted. Winter testing to occur during the December school break.	115,000	112,650	2,350
System wide	Painting projects in all schools.	Repair/Maintenance	Done - BURR, HH, JENN, MCK, MH, NS, SH, FWMS, RLMS, TMS, FLHS, FWHS, ECC	50,000	50,000	0
System wide	Paving projects in all schools.	Repair/Maintenance	Done - DW, HH, JENN, MCK, MH, RIV, RLMS, FLHS, FWHS	75,000	52,287	22,713
System wide	Playground safety and maintenance.	Safety	All Schools	25,000	3,842	21,158

School	Description	Classification	Status	Budgeted	Expenses through 1-10-12	Account Balance 1-10-12
System wide	Roof service, maintenance, and warranty requirements.	Prev. Maintenance	Complete.	90,000	89,100	900
System wide	New VCT floor covering in all schools.	Repair/Replacement	Done - FWHS, ECC, HH, JENN, FLHS. To be done - ECC & FWHS	20,000	4,159	15,841
System wide	New upgrades for the modernization of building control systems and energy conservation measures.	Prev. Maintenance	Complications came up with existing conditions. More investigation and a new evaluation required.	20,000	0	20,000
System wide	Fire alarm system/Emergency alarm testing.	Prev. Maintenance	Complete.	30,000	29,365	635
System wide	Window coverings in all schools.	Upgrade	Done - HH, OH, RIV, SH, FLHS. To be done - FWHS.	10,000	912	9,088
			Subtotal \$	1,484,600	\$ 813,694	\$ 670,906

EMERGENCIES

McKinley	Roof parapet and building recaulking.	Repair/Replacement	Temporary repair to building envelope and roof parapet is to recaulk.	0	61,418	\$ (61,418)
Fairfield Ward	Boiler # 2 failed - Replacement.	Repair/Replacement	Bid awarded - completion expected by March 1 st .	0	150,000	(150,000)
Fairfield Ward	Gymnasium structural wall separation.	Repair/Replacement	Consultant working on an investigative report.	0	75,000	(75,000)
Fairfield Ward	Boiler breaching repairs on three boilers.	Repair/Replacement	Complete.	0	52,632	(52,632)
			Subtotal	0	339,050	\$ (339,050)
			Total \$	1,484,600	\$ 1,152,744	\$ 331,856

TOWN CAPITAL IMPROVEMENT PROJECTS 2011-2012

School	Description	Classification	Status	Budgeted	Expenses through 1-10-12	Account Balance 1-10-12
ECC	New traffic learning playground and new rubber surfacing for existing playground.	New install	Complete.	\$ 105,000	\$ 100,996	\$ 4,004
Holland Hill	Remove and replace the 1978, 10,000 gallon oil tank.	Repair/Replacement	Complete.	100,000	36,289	63,712
Jennings	Replace student bathrooms.	Repair/Replacement	Complete.	125,000	125,000	0
McKinley	Roof coping repairs.	Repair/Replacement	Temporary repairs were made and expenses were paid through the BOE operating budget. Waiting on the Town Facilities Commission to secure funding for final repair.	30,000	TFC Account	TFC Account
Roger Ludlowe	Roof repairs.	Repair/Replacement	Complete. Waiting for final invoice from the manufacturer.	35,000	0	35,000
			Total	\$ 395,000	\$ 262,284	\$ 102,716

FAIRFIELD PUBLIC SCHOOLS

2011-12 Current and 2012-13 Projected Middle and High School Enrollments

MIDDLE SCHOOL

	2011-12 Enrollment				Projected 2012-13 Enrollment			
	6	7	8	Total	6	7	8	Total
F Woods MS	311	214	244	769	317	311	217	845
R Ludlowe MS	309	331	357	997	298	310	335	943
Tomlinson MS	223	275	258	756	247	223	278	748
Total	843	820	859	2522	862	844	830	2536

HIGH SCHOOL

	2011-12 Enrollment				Projected 2012-13 Enrollment					
	9	10	11	12	Total	9	10	11	12	Total
F Warde HS	340	349	314	335	1338	402	326	348	314	1390
F Ludlowe HS	402	383	376	344	1505	423	383	379	373	1558
Alt HS	5	14	13	16	48	6	18	16	20	60
Total	747	746	703	695	2891	831	727	743	707	3008

FAIRFIELD PUBLIC SCHOOLS
STAFFING / ENROLLMENT / BUDGET COMPARISON
2002-2003 THROUGH 2012-2013

Fiscal Year	Staffing*	Enrollment	Budget	Staffing Change	Enrollment Change	Budget Change	Notes
2002-03	1,183.40	8,480	\$ 93,281,124	2.19%	2.37%	9.55%	
2003-04	1,230.40	8,723	\$ 100,842,061	3.97%	2.87%	8.11%	Addition of RLMS & Opening of FLHS with Freshmen & Sophomores
2004-05	1,304.20	8,957	\$ 110,405,846	6.00%	2.68%	9.48%	Addition of Burr Elementary School
2005-06	1,308.10	9,195	\$ 118,534,710	0.30%	2.66%	7.36%	FLHS fully staffed with grade 9 through 12
2006-07	1,324.75	9,424	\$ 125,251,271	1.27%	2.49%	5.67%	
2007-08	1,342.30	9,709	\$ 131,430,544	1.32%	3.02%	4.93%	
2008-09	1,377.25	9,880	\$ 139,614,137	2.60%	1.76%	6.23%	
2009-10	1,364.45	10,032	\$ 140,075,528	-0.93%	1.54%	0.33%	
2010-11	1,387.15	10,118	\$ 141,494,150	1.66%	0.86%	1.01%	
2011-12	1,374.25	10,287	\$ 145,680,350	-0.93%	1.67%	2.96%	
2012-13	1,368.35	10,390	\$ 149,464,941	-0.43%	1.00%	2.60%	
		% Increase 2003 - 2013		17.03%	22.91%	58.23%	

* Does not include Part-Time Permanent Equivalents included in 2011-2012 and 2012-2013 budget documents.

Fairfield Public Schools
October 2011 Unemployment Information

Employee	Position	Reason for separation	Date of separation	Bargaining Unit	On Payroll Currently			
A	Psych/Counselor	Position Eliminated	6/30/2011	Teachers				
B	Secretary	RIF	6/30/2011	Secretaries	Yes / Hourly			
C	Early Lit. Tutor	RIF	6/30/2011	NONE	Yes / Rehired			.2 para currently-receives diff in unemployment. Rehired on 10/5/11 as .3 Para
D	Hourly Clerical	Termination	4/18/2011	NONE				
E	Early Lit. Tutor	RIF	6/30/2011	NONE				
F	Early Lit. Tutor	RIF	6/30/2011	NONE	Yes / Summer School			
G	Coach	Seasonal Position	6/30/2011	NONE	Yes / Sub			
H	Substitute teacher	works sporadically		NONE	Yes / Sub		contested-was awarded benefits	
I	Paraprofessional	resignation	6/23/2011	Paras				
J	LT Substitute	Still on active sub list		NONE	Yes / Sub		contested-was awarded benefits	
K	Paraprofessional	to begin student teaching	1/7/2011	Paras			contested-was awarded benefits upon completion of student teach.	
L	Early Lit. Tutor	RIF	6/30/2011	NONE				
M	Help Desk Technician	resignation	6/30/2011	IT				
N	Head Custodian	resignation	4/14/2011	Custodian/Maint				
O	Secretary	RIF	6/30/2011	Secretaries	Yes / Hourly		Called back and promoted eff. 1/3/2012	
P	Elem. Media Technician	RIF	6/29/2011	IT				
Q	Substitute-Clerical	Still on active sub list		NONE			contested-was awarded benefits	
R	Substitute	another job as of 11/16/2011	11/16/2011	NONE			contested-was awarded benefits	
S	Elem. Media Technician	RIF	6/29/2011	IT				
T	Substitute	Still on active sub list		NONE	Yes / Sub		contested-was awarded benefits for weeks he did not work	
U	Teacher	personal resignation	6/30/2010	Teachers			contested-was awarded benefits	
V	Early Lit. Tutor	RIF	6/30/2011	NONE	Yes / Summer School			
W	Early Lit. Tutor	RIF	6/30/2011	NONE	Yes / Summer School			
X	Substitute	Still on active sub list		NONE			contested-was awarded benefits	

**FAIRFIELD PUBLIC SCHOOLS
PER PUPIL EXPENDITURE COMPARISON**

DRG B Per Pupil Expenditures 2010-2011			Southern Fairfield County Per Pupil Expenditures 2010-2011		
Town	NCEP** 2010-2011	State Rank NCEP	Town	NCEP** 2010-2011	State Rank NCEP
Avon	\$12,318	137	Darien	\$15,616	27
Brookfield	\$12,267	141	Reg. 9 (Easton/Redding) ++	\$18,881	N/A
Cheshire	\$12,523	130	Easton +	\$15,178	36
FAIRFIELD	\$14,380	57	FAIRFIELD	\$14,380	57
Farmington	\$13,163	105	Greenwich	\$18,516	12
Glastonbury	\$12,495	132	New Canaan	\$16,992	22
Granby	\$12,084	146	Norwalk	\$15,509	31
Greenwich	\$18,516	12	Redding +	\$17,220	19
Guliford	\$13,562	84	Stamford	\$16,302	24
Madison	\$13,007	114	Trumbull	\$12,695	121
Monroe	\$13,576	82	Weston	\$17,800	14
New Fairfield	\$12,605	127	Westport	\$17,435	16
Newtown	\$12,072	148	Wilton	\$15,664	26
Orange +	\$14,001	65			
Simsbury	\$13,057	110			
South Windsor	\$13,808	74			
Trumbull	\$12,695	121			
West Hartford	\$12,801	120			
Woodbridge+	\$14,912	43			
Reg. 5 (Amity) ++	\$13,925	N/A			
Reg. 15 (Middlebury/Southbury)	\$13,027	N/A			
Fairfield's Ranking Out of Twenty-one (21) Districts	3		Fairfield's Ranking Out of Thirteen (13) Districts	12	

** Net Current Expenditure Per Pupil (includes all expenses except tuition revenue, debt service, reimbursable transportation and capital expenditures for land, building and equipment.)

*** Resident students educated at the district's expense.

+ Elementary District

++ Secondary District

State ranks expenditures 1 (highest) to 166 (lowest).

Source: Connecticut State Department of Education

