

# FAIRFIELD PUBLIC SCHOOLS

The Enclosures referred to in the Agenda are available for inspection at each of the three Public Libraries in Fairfield, Fairfield Public Schools' website <http://www.fairfieldschools.org/> and the Education Center, 501 Kings Highway East.

-----  
*THE PUBLIC IS REQUESTED TO SILENCE DEVICES FOR THE DURATION OF THE MEETING*

Board of Education Regular Meeting Agenda  
501 Kings Highway East, 2<sup>nd</sup> Floor Board Conference Room  
January 13, 2015  
**7:30 PM**

1. Call to Order and Roll Call

2. Pledge of Allegiance

3. Student Reports

Mr. Tyler Shuster (FWHS)

Mr. Max Kutsch and Ms. Suzanne Finnerty (FLHS)

4. Public Comments and Petitions

*During this period the Board will hear comments and receive petitions from any citizen present at the meeting. Any single presentation must be limited to two minutes, and audio-visual equipment cannot be used without the advance authorization of the Chairman. **The Board will not hear comment on individual personnel matters or comments addressed to a specific member(s) of the Board.** Decorum will be enforced. Citizens are asked to comment on any voting item at the time the item is under consideration by the Board.*

5. Presentations

A. Connecticut Association of Boards of Education (CABE): Award of Excellence in Educational Communications for the Fairfield Public Schools' Proposed Budget, 7/1/14 – 6/30/15

B. Whitsons Food Services Presentation, Ms. Evitts-DePaolo, Ms. Munsell  
(Enclosure No. 1)

C. Fairfield Ludlowe High School Building Committee Update, Mr. Donald

6. Old Business

A. Approval of BOE Capital Non-Recurring Projects 2015-2016

**Recommended Motion:** "that the Board of Education approve the BOE Capital Non-Recurring Projects for 2015-2016"

7. New Business

A. Approval of By-Law Amendment: Article I, Section 2

**Recommended Motion:** "that the Board of Education approve the By-Law amendment to Article I, Section 2, per Enclosure No. 2"

(Enclosure No. 2)

B. Approval of By-Law Amendment: Article V, Section 6

**Recommended Motion:** "that the Board of Education approve the By-Law amendment to Article V, Section 6, per Enclosure No. 3"

(Enclosure No. 3)

C. Approval of By-Law Amendment: Article VI

**Recommended Motion:** "that the Board of Education approve the By-Law amendment to Article VI, per Enclosure No. 4"

*(Enclosure No. 4)*

8. Approval of Minutes

A. Approval of Minutes of the December 9, 2014 Regular Meeting

**Recommended Motion:** "that the Board of Education approve the Minutes of the Regular Meeting of December 9, 2014"

*(Enclosure No. 5)*

9. Superintendent's Report

A. Quarterly Financial Report, Ms. Munsell

*(Enclosure No. 6)*

B. Presentation of the Superintendent's Proposed 2015-2016 Operating Budget, Dr. Title

*(Hard Copy Distribution to Listed Recipients Only)*

10. Committee/Liaison Reports

11. Open Board Comment

12. Adjournment

**Recommended Motion:** "that this Regular Meeting of the Board of Education adjourn"

CALENDAR OF EVENTS


January 20, 2015	Board of Education Special Meeting/Budget 7:30 pm	501 Kings Hwy East Board Room
------------------	--	----------------------------------

RELOCATION POLICY NOTICE

*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 Pupil & Special Education Services, 501 Kings Highway East, Fairfield, CT 06825, Telephone: (203) 255-8379*

ENCLOSURE NO. 1

JAN 13 2015

  
**WHITSONS®**  
*School Nutrition*

Fairfield Public School District  
December, 2014

Monthly Dining Review

Lisa Evans  
Resident  
Manager  
Whitsons Culinary  
Group  
678-9-5196



Fairfield Public Schools December, 2014

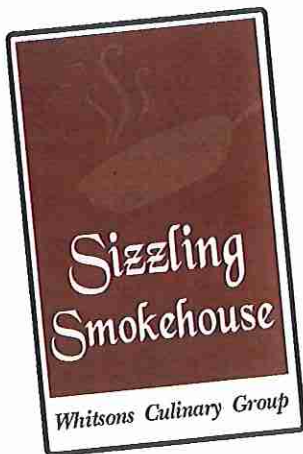
## Dining Services Monthly Report

Below is a summary of our accomplishments this month, as well as an open action items. Please feel free to call me at 255-8370 with any questions or concerns.

### Support Visitation

Part of our services include on-site visitation from our top level management team. Below are the dedicated Whitsons personnel who came onsite last month to support our team and operations:

- VP John Gersbeck joined the Food Service Evaluation Committee at Warde High School on December 9<sup>th</sup>.



### Marketing Promotions

Whitsons likes to keep our menus exciting with quarterly and monthly promotions. The promotions that were featured last month included:

- Chef Joe Stango was at Tomlinson Middle School on Thursday, December 4<sup>th</sup> with "Ramen Noodle Day" which the students anxiously waited in the line to pick and choose their toppings for their Ramen Noodle Cup.
- We rolled out our new quarterly theme, Sizzling Smokehouse, this month. Students are warming up to a menu full of smokehouse favorites with a healthy twist.
- The Activity of the Month was hockey. We always encourage healthy eating but our Activity of the Month posters and flyers are designed to help generate excitement around keeping active as well.
- The Produce of the Month was apples. We made sure to offer apples each week, through fun and exciting new menu options. We used graphical posters and detailed flyers to help promote the taste and health benefits of eating fresh apples.
- Our "Brunch for Lunch" is always a big favorite at the elementary level. This month we served brunch for lunch twice in December. December 9<sup>th</sup> and the 18<sup>th</sup> were enjoyed by the students indeed.





### **Special Catering Events**

At times, our services extend to include managing special catering events for your faculty, administration, staff and community members. We were proud to serve the following events last month:

- Tomlinson Middle Schools Holiday Luncheon for the Administration was held on Thursday, December 18th. The Chicken Francaise was especially enjoyed by all
- Fairfield's District Holiday Luncheon for staff at the Board of Education Office was held on Friday, December 19<sup>th</sup>. Whitsons prepared a gift box of mini cannolis with assorted fillings to include; traditional, chocolate raspberry and gingerbread.

### **Training and Education**

We are committed to ensuring total quality management and adherence to company standards at every location we serve. We implemented the following training programs last month to reinforce this commitment:

- The four Building Managers took their retest for Serv Safe Certification on Monday December 15<sup>th</sup> and all passed with their five year certification.

**Thank you for your continued support and partnership. It is our pleasure to serve your district and community.**

**FAIRFIELD PUBLIC SCHOOLS**  
Meal Comparison December 2013 versus December 2014

SCHOOL	2013			2014			Variance		Comparison	
	MEAL DAYS December 2013 ENROLLMENT	15 TOTAL MEALS	AVERAGE MEALS PER DAY	MEAL DAYS December 2014 ENROLLMENT	17 TOTAL MEALS	AVERAGE MEALS PER DAY	DAILY MEAL VARIANCE	ENROLLMENT VARIANCE	% OF CHILDREN EATING Dec.	% OF CHILDREN EATING Dec. 2014
Ludlowe High School	1490	3590	239	1538	5034	296	57	48	16%	19%
Warde High School	1536	4781	319	1504	5883	346	27	-32	21%	23%
Roger Ludlowe MS	863	4597	306	809	5072	298	-8	-54	36%	37%
Tomlinson Middle School	708	3522	235	726	4311	254	19	18	33%	35%
Woods Middle School	929	5022	335	918	5371	316	-19	-11	36%	34%
Burr Elementary	457	2062	137	438	2187	129	-9	-19	30%	29%
Dwight Elementary	306	1760	117	339	1957	115	-2	33	38%	34%
Holland Hill Elementary	403	3484	232	413	3716	219	-14	10	58%	53%
Jennings Elementary	330	2060	137	328	2027	119	-18	-2	42%	36%
McKinley Elementary	462	4101	273	456	4254	250	-23	-6	59%	55%
Mill Hill Elementary	434	2855	190	422	2929	172	-18	-12	44%	41%
North Stratfield Elementary	450	3165	211	441	3419	201	-10	-9	47%	46%
Osborn Hill Elementary	526	3099	207	503	3237	190	-16	-23	39%	38%
Riverfield Elementary	400	2247	150	401	2230	131	-19	1	37%	33%
Sherman Elementary	461	2385	159	479	2272	134	-25	18	34%	28%
Stratfield Elementary	499	2024	135	464	2105	124	-11	-35	27%	27%
<b>TOTAL</b>	<b>10254</b>	<b>50754</b>	<b>3384</b>	<b>10179</b>	<b>56004</b>	<b>3294</b>	<b>-89</b>	<b>-75</b>	<b>33%</b>	<b>32%</b>
<b>Average Daily Meals District Wide</b>							<b>2546</b>			



Fairfield Public Schools  
Average Daily Meals  
2014-2015

SCHOOL	September			October			VARIANCE (September & October)	November			VARIANCE (October & November)	December			VARIANCE (November & December)
	TOTAL MEALS	NUMBER OF DAYS	SEPTEMBER AVERAGE	TOTAL MEALS	NUMBER OF DAYS	OCTOBER AVERAGE		TOTAL MEALS	NUMBER OF DAYS	NOVEMBER AVERAGE		TOTAL MEALS	NUMBER OF DAYS	DECEMBER AVERAGE	
LUDLOWE HS	6600	22	300	6947	23	302	2	4710	15	314	12	5034	17	296	-18
WARDE HS	8012	22	364	8328	23	362	-2	5227	15	348	-14	5883	17	346	-2
ROGER LUDLOWE MS	6949	22	316	6567	20	328	12	4617	15	308	-21	5072	17	298	-9
TOMLINSON MS	6243	22	284	5211	20	261	-23	3924	15	262	1	4311	17	254	-8
WOODS	8342	22	379	6881	20	344	-35	5037	16	315	-29	5371	17	316	1
BURR	2569	22	117	2936	23	128	11	2002	16	125	-3	2187	17	129	4
DWIGHT	2196	22	100	2639	23	115	15	1842	16	115	0	1957	17	115	0
HOLLAND HILL	4305	22	196	4993	23	217	21	3479	16	217	0	3716	17	219	1
JENNINGS	2363	22	107	2697	23	117	10	1964	16	123	5	2027	17	119	-4
MCKINLEY	5063	22	230	5622	23	244	14	3879	16	242	-2	4254	17	250	8
MILL HILL	3174	22	144	3825	23	166	22	2714	16	170	3	2929	17	172	3
NORTH STRATHFIELD	4327	22	197	4726	23	205	9	3207	16	200	-5	3419	17	201	1
OSBORN HILL	3525	22	160	4323	23	188	28	2975	16	186	-2	3237	17	190	4
RIVERFIELD	2352	22	107	2868	23	125	18	2027	16	127	2	2230	17	131	4
ROGER SHERMAN	2721	22	124	3103	23	135	11	2139	16	134	-1	2272	17	134	0
STRATHFIELD	2447	22	111	2935	23	128	16	1990	16	124	-3	2105	17	124	-1
			3236			3365	129			3310	-55			3294	-16







CHIEF  
PRODUCTIONS

## Chili Bowl

Our famous cowboy chili served over brown  
rice & topped with sour cream, shredded  
cheddar & cilantro  
Corn Bread & Caesar Salad

Vegetable Choice,  
Fruit Selection  
And Milk Choice

Student Price \$2.85

Adult Price \$5.00





# It's Time for Ramen!!!

Join us on Friday Nov. 7th at Warde High School Cafeteria for a delicious Ramen Day.

You'll enjoy Authentic Vegetable Ramen Broth with Thin Noodles and Assorted Toppings such as

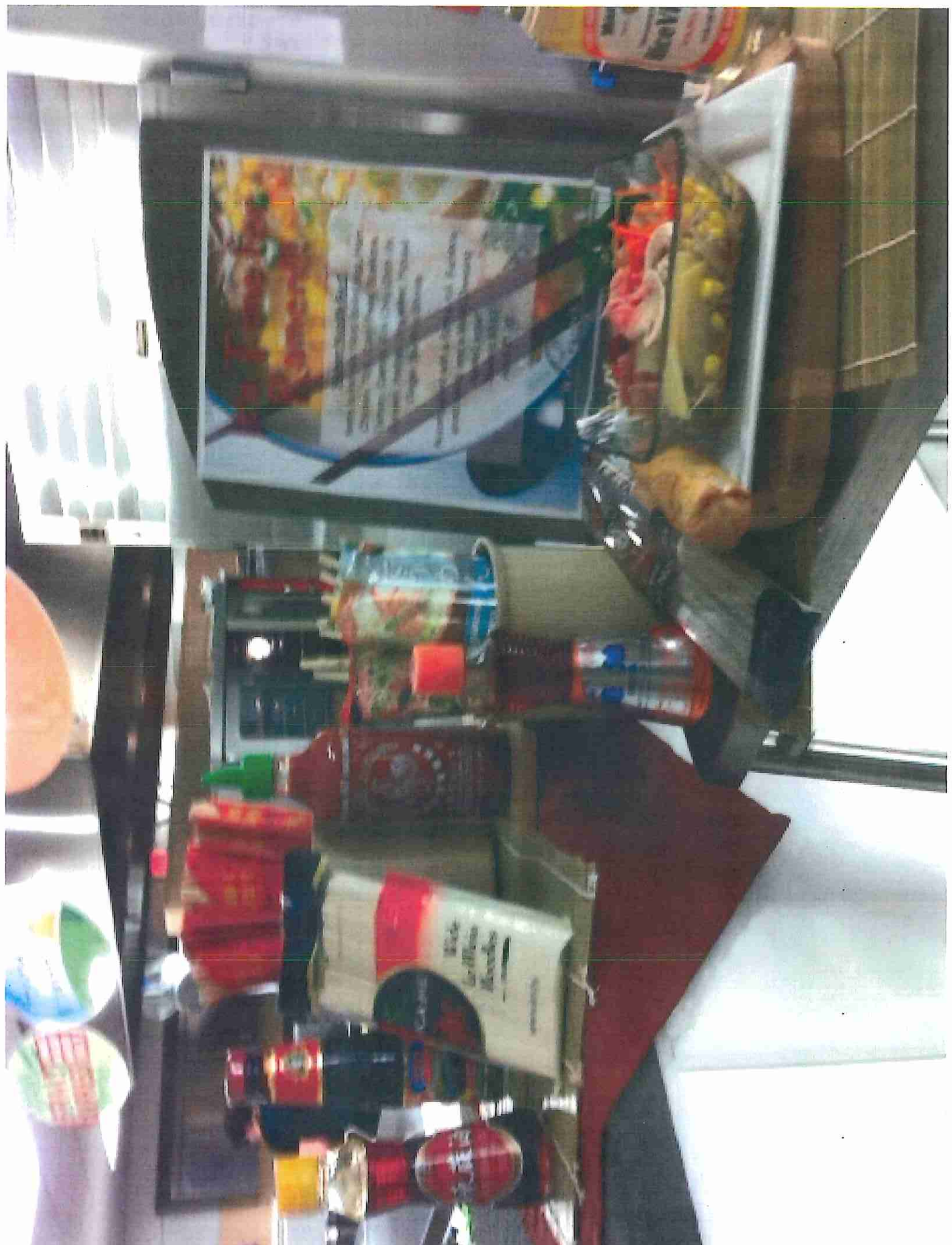
Chicken, Tofu, Ham, Egg, Bean Sprouts, Radish, Nori, Pickled Ginger, Kimchi, Scallions, Corn, Edamame, Sesame, Carrots, Mushrooms, Snow Peas , Bok Choy

with Field Green Salad Drizzled with White Miso dressing

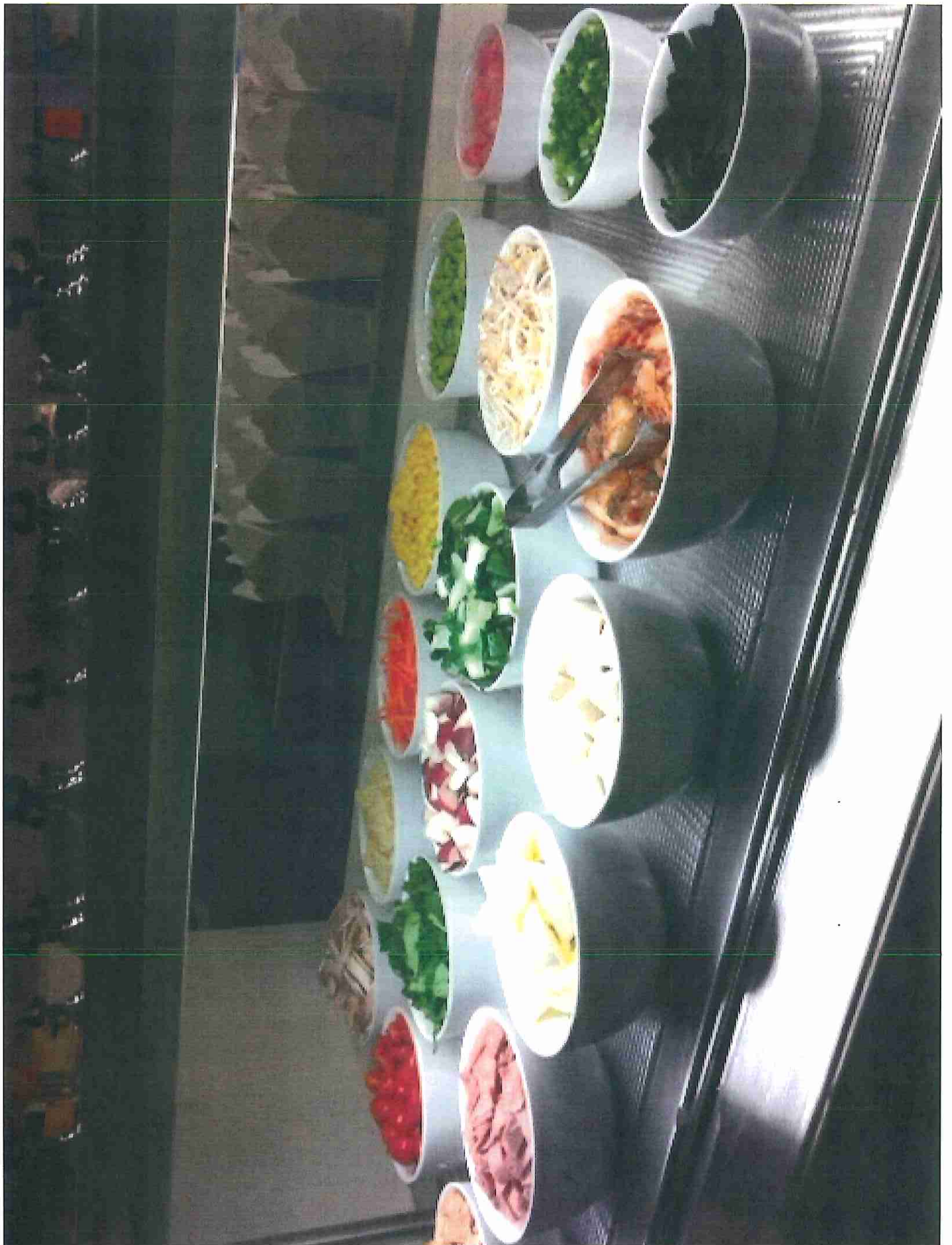
Students \$ 3.85

Adults \$ 5.00



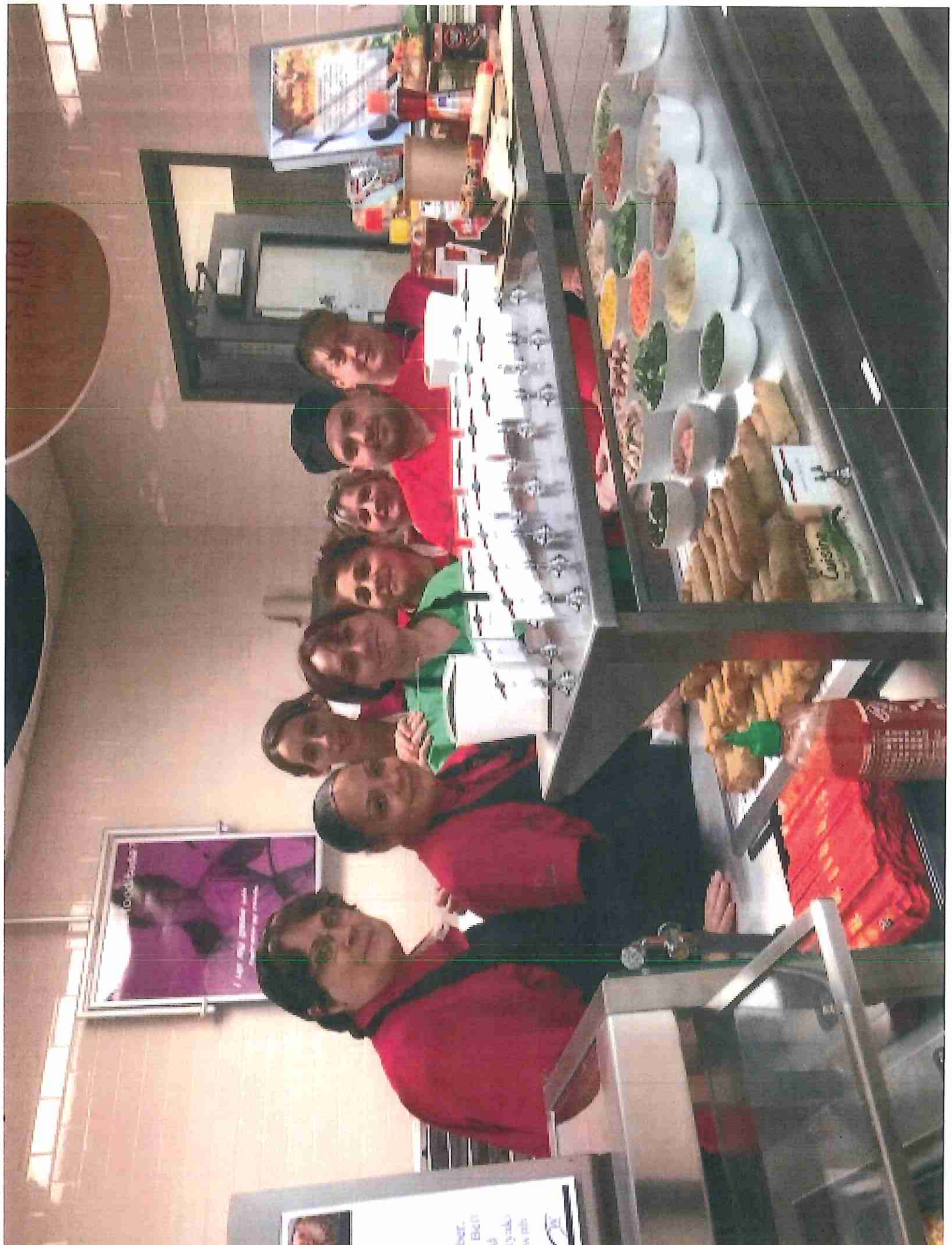














JAN 13 2015

**FAIRFIELD  
PUBLIC SCHOOLS**

January 13, 2015

By-Law for Data Use, submitted by Mr. Convertito

Additions noted in RED:

---

**ARTICLE I - RESPONSIBILITIES AND AUTHORITY (8100)****SECTION 2: AUTHORITY OF BOARD MEMBERS (8120)**

- A. Board members do not have any authority as individuals to take action for the School District. Only the Board, sitting in a legally constituted meeting, through a formal vote, may take action.
- B. As a guide to the appropriate use of data in the decision-making process, Board members should:
  - 1. Request information and data gathered by District staff that helps the Board members make better-informed decisions about policies affecting student achievement district-wide.
  - 2. Request data as a Board, not as an individual, unless the information is readily available and will not redirect staff time.
  - 3. Use data to represent all of the Board members' constituents honestly and equally and refuse to surrender the Board members' responsibilities to special interest or partisan political groups.
  - 4. Avoid using the Board position, and the information data supplies as a result of Board membership, for personal gain.
  - 5. Recognize that decisions can be made only by a majority vote at a Board meeting after everyone on the Board has had adequate time to review all the data and information.
  - 6. Respect the confidentiality of privileged information.
  - 7. Abide by majority decisions of the Board, while retaining the right to seek changes through ethical and constructive channels.



January 13, 2015

By-Law for Public Comment, submitted by Mr. Dwyer

Additions noted in RED:

## ARTICLE V – MEETINGS

### SECTION 6: PUBLIC COMMENT (8560)

#### A. ~~PUBLIC COMMENT PRIOR TO BOARD ACTION ON AGENDA ITEMS –~~

As a means of encouraging public participation during Board meetings, the Chairman shall solicit comments from the public with regard to agenda items, as proposed or amended, that the Board ~~has discussed~~ will be discussing and/or will be acting upon by vote. The Chairman may limit public comment in any manner appropriate to the orderly and efficient conduct of Board meetings. **The following parameters will pertain to public comment:**

- 1. Up to three (3) minutes may be allotted to each speaker with the prerogative of the Board Chair to extend the time, as appropriate. The Chair may modify this limitation at the beginning of a meeting if the number of persons wishing to speak makes it advisable to do so.**
- 2. Public comment on discussion items shall be taken at the beginning of each meeting and public comment on voting items shall be taken at the time the item is on the meeting agenda.**
- 3. No inappropriate or disrespectful conduct shall be permitted at any Board of Education meeting. Persistence in such conduct shall be grounds for summary termination, by the Chair, of that person's privilege of address.**

#### B. ~~ADDITIONAL PUBLIC COMMENT AND PETITIONS -~~

~~The agenda of Board meetings shall also include an item for public comment and petitions regarding any topic or issue germane to the operation of the School District. Public Comment is limited specifically to items on that day's agenda. The Chairman may limit public comment and petitions in any manner appropriate to the orderly and efficient conduct of Board meetings.~~

JAN 13 2015



**FAIRFIELD  
PUBLIC SCHOOLS**

January 13, 2015

By-Law for By-Law Amendments, submitted by Mr. Patten

Additions noted in RED:

---

#### **ARTICLE VI – AMENDMENTS (8600)**

The By-Laws may be amended by the affirmative vote of a majority <sup>2/3<sup>rd</sup></sup> of the entire membership of the Board, at any Regular or Special Meeting of the Board, provided that a copy of the proposed amendment shall have been included in the call for such meeting., ~~except that it shall not be necessary to include proposed amendments in the call for an Organization Meeting when the By-Laws are reviewed.~~



Regular Meeting Minutes  
Fairfield BoE, December 9, 2014

JAN 13 2015

**NOTICE:** A full meeting recording can be obtained from Fairfield Public Schools. Please call 203-255-8371 for more information and/or see the FPS website (under Board Meeting Minutes) for a link to FAIRTV.

*Call to Order of the Regular Meeting of the Board of Education and Roll Call*

Acting Chairwoman Jessica Gerber called the Regular meeting to order at 7:40PM. Present were members Eileen Liu-McCormack, John Convertito, Donna Karnal, Jessica Gerber, Philip Dwyer, Paul Fattibene, Jennifer Maxon-Kennelly, John Llewellyn and Marc Patten. Others present were Superintendent David Title, members of the Central Office Leadership Team, student representatives Tyler Shuster (FWHS), Max Kutsch and Suzanne Finnerty (FLHS) as well as approximately 70 members of the public.

*Election of Officers*

*Board of Education Chairman*

Mr. Patten moved to nominate Philip Dwyer for Chairman; he accepted.

Ms. Karnal moved to nominate Paul Fattibene for Chairman; he accepted.

Votes for Mr. Dwyer: Mr. Convertito, Mr. Dwyer, Mrs. Gerber, Mrs. Maxon-Kennelly, Mr. Patten (5 Total)

Votes for Mr. Fattibene: Mrs. Liu-McCormack, Ms. Karnal, Mr. Fattibene, Mr. Llewellyn (4 Total)

**Mr. Dwyer was elected Chairman.**

*Board of Education Vice Chairman*

Mrs. Maxon-Kennelly moved to nominate John Convertito for Vice Chairman; he accepted.

Ms. Karnal moved to nominate Paul Fattibene for Vice Chairman; he accepted.

Votes for Mr. Convertito: Mr. Convertito, Mr. Dwyer, Mrs. Gerber, Mrs. Maxon-Kennelly, Mr. Patten (5 Total)

Votes for Mr. Fattibene: Mrs. Liu-McCormack, Ms. Karnal, Mr. Fattibene, Mr. Llewellyn (4 Total)

**Mr. Convertito was elected Vice Chairman.**

Mr. Dwyer requested the Board's permission to move agenda item 6a directly after item 4; the Board agreed.

*Student Reports*

Mr. Schuster reported for Fairfield Warde: Fashion merchandising students are preparing the Trends Boutique, Food Service students are preparing a luncheon for senior citizens, the annual Carillon concert on December 18 is sold out, the mock trial team will compete in the state competition that take places in Waterbury, winter sports begin tomorrow, and the "More Than Sad" program will be introduced by the school counselors.

Mr. Kutsch and Ms. Finnerty reported for Fairfield Ludlowe: The winter play 'Holiday Memories' was performed on Dec. 5 and 6, the mock trial team has advanced to the 2<sup>nd</sup> round, the Red Cross blood drive reached its goal, the International Relations class took a trip to United Nations, the AP Government class finished the Federalism debate, the Candlelight concert on 12/18 is sold out, winter sports teams are place and some students are receiving early action decisions.

Congratulatory Acknowledgement: Mr. Hatzis congratulated Ms. Sarah Grinalds, Fairfield Ludlowe High School, for her extraordinary accomplishment in swimming for being the State Champion in the 50M Class LL event.

Mrs. Maxon-Kennelly asked for the winning time; Ms. Grinalds replied 23.75.

Ms. Karnal also extended her congratulations.

*Public Comment*

Kelly Crisp, Fairfield Resident: Communication Procedures.

Loretta Jay, Fairfield Resident: Allergy Policy

*Presentations*

*AON: Review of Health Insurance Projections and Affordable Care Act*

Dr. Title introduced Mr. Lindgren and Mr. Fiedler as the AON representatives and added that insurance projections will be addressed in upcoming budget meetings with the Boards of Finance and Selectmen.

Mr. Lindgren gave an update on the current year and reviewed the active column on the first page of the enclosure.

Mr. Llewellyn asked about large claims, average fees, and the IBNR. Mr. Lindgren said there are a little over \$1 million in large claims; the CIGNA rate fees are better than fair; the IBNR has yet to be calculated and is money that is incurred but not reported; retirees, if not Medicare-eligible, may stay on the plan indefinitely, but pay 100% and are not subsidized by the BOE.

Mr. Fattibene asked whether retirees are under-projected and was told that the population of retirees is so small that if one is off, the projection will be missed.

Mr. Patten asked about trend experience and was told the current trend factor was 8 months.

Mr. Lindgren reviewed the 2015-2016 Renewal Projection enclosure and noted the trend change resulting from expected teacher and administrator contract savings. Dr. Title emphasized the savings in the teacher contract and Caremark.

Mr. Llewellyn asked about projected increases in benefits for next year and planned design changes. Mr. Lindgren mentioned changes in co-pays, but added that benefits provided are not changed; services are in line with other municipalities.

Mr. Fattibene asked about line 11 with actives and retirees and the negative percent in dental; Mr. Lindgren said that projections are based on totals and the negative trend in dental is an industrial trend. Dr. Title added that switching to the Delta Dental network resulted in significant savings.

Mr. Convertito asked about the recommended projection and whether the same stop-loss carrier will be used. Mr. Lindgren said estimates are still being used and the stop-loss carrier only goes out to bid if necessary.

Mr. Llewellyn asked whether the Boards of Selectmen and Finance will attend meetings to provide budget input.

Mr. Dwyer said more numbers will be provided before the final review and he will ask the Board Chairs if they would like to attend the January meeting.

*Old Business*

*Approval of Policy #5516-Students-Students with Health Care Needs – Life Threatening Allergies and Glycogen Storage Disease Management Policy*

Mr. Patten moved, Mrs. Gerber seconded the recommended motion that the Board of Education approve Policy #5516-Students-Students with Health Care Needs – Life Threatening Allergies and Glycogen Storage Disease Management Policy.

Mr. Patten requested clarification on the legal language in the amended portion of the policy.

Mr. Dwyer asked Attorney Wyatt to come forward to respond to questions.

Mr. Convertito objected to waiving attorney/client privilege.

Mr. Convertito moved, seconded by Mrs. Maxon-Kennelly to convene to Executive Session. Discussion ensued on the proper wording of the motion.

Ms. Karnal asked several questions on who the attorney represented and whether this presented a conflict of interest.

Mr. Dwyer explained that Attorney Wyatt represents the Board of Education and the District; the firm has represented the District for the past 6 or 7 years.

Mr. Llewellyn asked if the Board was voting on an undefined motion.

Mr. Dwyer asked if the Board was ready to vote, with the understanding that Attorney Wyatt would provide the exact wording to the secretary; the Board agreed.

*Motion Language provided by Attorney Wyatt:*

Mr. Convertito moved, Mrs. Maxon-Kennelly seconded that the Board of Education convene to Executive Session to discuss strategy and negotiations with respect to a pending claim to which the Board of Education is a party pursuant to Conn. Gen. Stat. § 1-200(6)(B) and/or, pursuant to Conn. Gen. Stat. § 1-200(6)(E), to discuss a matter which would result in the disclosure of public records or the information contained therein described by Conn. Gen. Stat. § 1-210(b)(9) and invite Dr. Title, Mrs. Parks, and Mr. Wyatt as appropriate.

**Motion Passed: 9-0**

The Board went into Executive Session at 8:40PM and reconvened to Public Session at 9:37PM.

*Public Comment re Original Motion:*

Paula Healey, NSS KDG Teacher: Language related to reading snack labels.

Fairfield Parent and Teacher: Teacher and parent responsibility.

Carol Carbin, Homefair Drive and OHS teacher: Support of November language in policy.

Lauren Kinsley, Buena Vista Road and teacher: Support of November language in policy.

Loretta Jay, Rolling Ridge Road: Does not support section 5.

Caryn Fleming, OHS 4<sup>th</sup> grade teacher: Snack labels and class supervision.

Mr. Fattibene moved, Mrs. Maxon-Kennelly seconded to refer Policy 5516 back to committee.

Mr. Fattibene said the policy language should be vetted by an attorney.

Mrs. Maxon-Kennelly said the committee looks forward to addressing it.

Mr. Dwyer said that all share the concern of student safety, and the policy committee, if it so chooses, may have an attorney present during discussion.

Mr. Convertito requested clarification on the revised policy; the policy committee needs direction regarding which policy it should be working from.

Mr. Fattibene said the entire policy goes back to committee.

Mr. Patten added that only section V should be reviewed and Mr. Dwyer clarified that the entire policy goes back to the policy committee.

**Motion Passed 9-0**

*Approval of Recommended 2015-2016 Calendar*

Mrs. Gerber moved, Mrs. Maxon-Kennelly seconded, the recommended motion that the Board of Education approve the recommended 2015-2016 calendar as proposed.

Ms. Karnal moved, Mrs. Liu-McCormack seconded, to start school on September 8 instead of September 3.

Dr. Title mentioned the late Labor Day already prolongs the school year; a September 8 start day would force the last day of school to June 20, without any snow days.

Mr. Patten requested the reasoning behind the motion.

Ms. Karnal disagrees with the current start date followed by a 3 day weekend.

Mr. Fattibene asked about the regional calendar and start dates.

Ms. Karnal asked for the start dates in the regional calendar and was told the regional calendar start date will be the Thursday before Labor Day; schools may begin prior to that date but not after it.

Mr. Dwyer did not support the motion.

*Public Comment:*

Joan Robb, Dwight Teacher: Classroom temperature.



Ms. Karnal asked whether classrooms were cooler in September and was told yes.

**Motion Failed 1-7**

Favor: Ms. Karnal

Oppose: Mrs. Liu-McCormack, Mr. Fattibene, Mrs. Gerber, Mr. Dwyer, Mr. Convertito, Mrs. Maxon-Kennelly, Mr. Patten

*Mr. Llewellyn was not present for this vote.*

**Original Motion Passed 7-1**

Favor: Mrs. Liu-McCormack, Mr. Fattibene, Mrs. Gerber, Mr. Dwyer, Mr. Convertito, Mrs. Maxon-Kennelly, Mr. Patten

Oppose: Ms. Karnal

*Mr. Llewellyn was not present for this vote.*

<i>New Business</i>
---------------------

*Student Performance Indicators*

Dr. Title reviewed the enclosures for the student performance indicators; the indicators are reflective of resources and priorities and create the appropriate incentives; indicators are not overly narrow in scope, some are difficult to measure, and the district does not want to over-test; the high school student survey will be done through an outside firm and would cost the district approximately \$10,000.

Mrs. Maxon-Kennelly appreciated the breadth of the indicators and their alignment with the Mission and Goals, as well as the limited role of the standardized test; and requested details on the post-high school survey. Mr. Coyne said this is in the preliminary stage; several companies have provided information and/or proposals. When asked how this incorporates into the strategic plan, Dr. Title said that data from all measures would be gathered yearly; this may be in addition to the Capstone Project; this document is intended to be summative in nature; the improvement of formative assessments will be included in language.

Mr. Convertito asked whether the data points are working from the new Mission and Goals, and was told yes. He also asked if there were a different way to identify free/reduced lunch students. Dr. Title said Free/Reduced Lunch is the most commonly used proxy for poverty; other underperforming groups such as English Language Learners, are too small a subset to use; generally speaking, external scoring is more reliable.

Mr. Patten asked about plans for additional testing; Dr. Title said there may be some; externally scored tests will impact the budget; the district is striving for consistency among levels.

Mrs. Liu-McCormack mentioned the list was very comprehensive and asked if AP scores of 4 or 5 could be included and was told that College Board usually does 3 and above but we can add a line saying 4 or above; she also mentioned her interest in the post high school survey, and suggested seeing what our success is with various universities, as well as what our schools' perception is with universities. She asked about looking at growth percentages in certain groups. Dr. Title said the state has found cross-sectional data to be technically difficult to measure.

Mr. Llewellyn added that it could be normalized against national data so that growth could be measured vs. changes in the test.

Mrs. Liu-McCormack requested an articulation measure comparing to peers across CT; and asked for consideration to add an objective for schools in Fairfield to improve the numbers regarding national rankings such as US News and World Report.

At 10:57 PM Mr. Llewellyn moved, Mrs. Maxon-Kennelly seconded to suspend the rules and extend the meeting until 11:30PM.

**Motion Passed 9-0**

Mr. Llewellyn asked for a data timeline; he said he would like to see AP scores of 4 and 5, ACT and SAT data, and categories for academic and STEM-type clubs and also teacher retention and teacher satisfaction. Dr. Title said, once the Board approves, applicable baseline data is targeted for this June, the first year data results the following June, followed by an update in the fall.

Mr. Fattibene asked for more clarification on the chart and said he would like to more directly measure the achievement of all classes of students. Dr. Title said that there are other performance indicators, but this includes those that will be included in the Long-Range District Improvement Plan; the data points are not weighted.

Mrs. Liu-McCormack asked about iReady and was told that it is not publicly reported but is nationally benchmarked. Dr. Title also added that SBAC will be used in approximately 20 states.

Mr. Dwyer asked whether a maximum number of indicators may be recommended. Dr. Title asked for Board feedback on this but expressed some concern regarding working with a high number of indicators.

#### *Proposed Capital Non-Recurring Projects 2015-2016*

Dr. Title briefly described the non-recurring projects which included the Dwight partial roof replacement, the replacement of Jennings boilers (2 from 1966), the FLHS artificial turf field, and the system-wide security infrastructure.

Mrs. Gerber asked about health concerns with the rubber material used in the turf field; an NBC television report addressed this issue. Mr. Cullen responded that many products were researched and the chosen replacement system is best; health concerns in the NBC report were not substantiated, and Fairfield University also uses the same rubber material. Mr. Schulz also mentioned that the field is the only game field for varsity athletes and is used from 2:30 – 9:00 pm every day; he also reiterated that the health concerns regarding the rubber material have been unsubstantiated.

Mr. Fattibene asked if the security infrastructure might limit capital spending and Mr. Cullen said it is in the waterfall schedule.

Mr. Convertito mentioned the turf field is a Town asset that the Recreation Dept. also uses extensively.

Mr. Dwyer said this will be an action item for the first meeting in January.

Ms. Karnal asked whether Warde's field will also have to be addressed and was told yes. Mr. Cullen said the replacement material is much denser, heavier and longer-lasting, and Dr. Title added that the track replacement is included.

<i>Approval of Minutes</i>
----------------------------

#### *Approval of Minutes of November 25, 2014 Organizational Meeting*

Mrs. Gerber moved, Mrs. Maxon-Kennelly seconded the recommended motion that the Board of Education approve the Minutes of the **Organizational Meeting** of November 25, 2014.

#### **Motion Passed 8-0-1**

Favor: Mrs. Liu-McCormack, Mr. Fattibene, Ms. Karnal, Mrs. Gerber, Mr. Dwyer, Mrs. Maxon-Kennelly, Mr. Llewellyn, Mr. Patten

Abstain: Mr. Convertito

#### *Approval of Minutes of November 25, 2014 Regular Meeting*

Mrs. Gerber moved, Mr. Patten seconded the recommended motion that the Board of Education approve the Minutes of the **Regular Meeting** of November 25, 2014.

Mrs. Maxon-Kennelly made a friendly amendment on page 3, replacing 'non-ingested allergies' with 'non-ingested allergic reactions'. The Board agreed.

#### **Motion Passed 7-0-2**

Favor: Mrs. Liu-McCormack, Mr. Fattibene, Mrs. Gerber, Mr. Dwyer, Mrs. Maxon-Kennelly, Mr. Llewellyn, Mr. Patten

Abstain: Ms. Karnal and Mr. Convertito



*Approval of Minutes of the December 1, 2014 Special Meeting*

Mrs. Gerber moved, Ms. Karnal seconded the recommended motion that the Board of Education approve the Minutes of the **Special Meeting** of December 1, 2014.

**Motion Passed 8-0-1**

Favor: Mr. Fattibene, Ms. Karnal, Mrs. Gerber, Mr. Dwyer, Mr. Convertito, Mrs. Maxon-Kennelly, Mr. Llewellyn,  
Mr. Patten

Abstain: Mrs. Liu-McCormack

<i>Open Board Comment</i>
---------------------------

Mr. Dwyer asked Board members to submit By-Law amendments prior to the next January meeting.

Mrs. Gerber mentioned that the full CAFE Code of Conduct exists in BOE policy, it is not an abridged version and she requested the website version be removed.

<i>Adjournment</i>
--------------------

Meeting adjourned at 11:30PM with no vote.

Jessica Gerber  
Fairfield BOE  
Secretary

JAN 13 2015

## Fairfield Public Schools

2014 – 2015

## Quarterly Financial Report as of December 31, 2014

**Summary**

As of December 31, 2014, midway through the fiscal year, total projected expenses for the Fairfield Public Schools are within budget. The most difficult expenses to predict are special education (tuition, professional services, consultations and transportation), and operation and maintenance of facilities, including utilities. These costs can increase or decrease unexpectedly over the next six months depending on student needs and weather conditions.

There are projected savings of \$700,000 in salaries due to an additional 20 FTE teacher retirements this year and that savings is earmarked for the medical retention fund to help mitigate that obligation.

As reported last quarter, capital equipment purchases and certain maintenance projects were deferred until later in the year when special education and maintenance expenditures can be more accurately projected. A few of those maintenance projects were released due to the lead time required for those projects.

**Personnel Services**

Contracted salaries, hourly wages, extra-curricular stipends and substitute pay are the single largest budget classification at approximately \$100 million of the \$155 million budget appropriation. The largest balance in this category is in staff replacement which is where the \$700,000 savings from additional teacher retirees is located. The other balances in this category will be spent down as needed for substitutes, overtime and extra-curricular stipends.

**Fixed Charges**

Fixed charges, or benefits, account for approximately 15 % of the budget. Health insurance and pension contributions are made to their respective funds in a lump sum and other benefits such as life and disability insurance and social security are paid as incurred. The \$700,000 savings held in abeyance for the medical retention fund will over-expend this category.



### **Pupil Personnel Expenses**

Special education costs, with the exception of salaries, transportation and capital are included in this category. This segment is the most volatile as expenses are determined by the special needs of individual students. Whether the expenses qualify for excess cost reimbursement is also a variable. An additional 22 students qualified for excess cost reimbursement in the December 1, 2014 filing compared to the previous year. Projected annual costs per student that exceeds 4 ½ times the PPE for district-placed students, or one-time the PPE for DCF placed students, qualify for reimbursement. As a result, the initial excess cost reimbursement calculation is \$3.5 million. That calculation is based on an assumption of 75% reimbursement of eligible costs but the proration will be determined by the state based on state-wide filings and available funding. Since this calculation is preliminary and there are so many variables, \$3.1 million was used for projection purposes as a precaution. It is incredibly difficult to forecast special education expenses halfway through the fiscal year for all the above reasons.

### **School Expenses**

These expenditures support instruction and activities at the building level and include supplies, materials, textbooks, copying, sports and other activities. Approximately 60% of the funding has been expended which is typical at this time of year.

### **Support Expenses**

Program implementation, centrally funded instructional programs, non-special education tuition and central support operations are included here. Program implementation and instructional supplies/materials expenses are incurred in the same manner as school expenses. Professional/Technical, maintenance services (software/network maintenance), security and postage indirectly support school operations and are expended on a contractual or as-needed basis.

## **Maintenance/Operation/Transportation**

Maintenance, operations and transportation account for 10 % of the total budget. Preliminary encumbrances for transportation are included in this report but special education transportation is always subject to change. Although transportation appears to have a deficit on the December 30 financial report, it will be offset with excess cost, magnet school transportation and Pre-K tuition revenue.

Nearly 25 % of the budget in this category is designated for utilities. Utility costs are not encumbered and are paid as incurred. Electric and heating costs are impossible to project this early in the year. We do know electricity was purchased at a slightly higher rate than budgeted for the January to June period. Although the first six months of the fiscal year were budgeted at a contractual rate, it is impossible to forecast the overall impact on the budget with 6 months remaining in the fiscal year.

The budget of \$3.6 million for maintenance services is for preventative maintenance, repairs and major maintenance projects. Approximately \$230,000 in maintenance projects were held as a budgetary precaution but \$90,000 of those projects have been released. Other contractual services have been encumbered but general repair and maintenance accounts are expended as needed.

## **Capital**

The capital budget totals approximately \$1.8 million and approximately 83% of the funding has been expended or encumbered. The remaining balance will be expended as needed.

Submitted: January 8, 2015

Doreen T. Munsell



# Statement of Account - Summary by Major Classification

12/30/2014 4:43:52 PM

## Fairfield Public Schools Fiscal Year 2014-2015

Major Classification	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
Personnel Services	100,509,487.00	(\$22,202.00)	100,487,285.00	\$38,444,471.81	\$58,382,628.57	\$0.00	\$3,660,184.62	96.36%
Fixed Charges	\$23,949,135.00	\$0.00	\$23,949,135.00	\$22,609,263.38	\$0.00	\$0.00	\$1,339,871.62	94.41%
Pupil Personnel Expense	\$6,811,158.00	\$0.00	\$6,811,158.00	\$4,209,557.38	\$5,280,653.64	\$59.95	(\$2,679,112.97)	139.33%
School Expenses	\$2,692,906.00	\$0.00	\$2,692,906.00	\$970,963.93	\$649,990.41	\$35,054.14	\$1,036,897.52	61.50%
Support Expenses	\$3,608,686.00	\$22,202.00	\$3,630,888.00	\$2,042,318.16	\$708,681.33	\$25,487.85	\$854,400.66	76.47%
Maint/Oper/Trans	\$16,322,899.00	\$0.00	\$16,322,899.00	\$5,804,300.23	\$5,391,869.82	\$2,244,846.63	\$2,881,882.32	82.34%
Capital	\$1,823,780.00	\$0.00	\$1,823,780.00	\$1,252,181.37	\$251,122.45	\$6,018.67	\$314,457.51	82.76%
<b>Grand Total</b>	<b>\$155,718,051.00</b>	<b>\$0.00</b>	<b>155,718,051.00</b>	<b>\$75,333,056.26</b>	<b>\$70,664,946.22</b>	<b>\$2,311,467.24</b>	<b>\$7,408,581.28</b>	<b>95.24%</b>

# Statement of Account - Summary by Major Classification and Summary Object

12/30/2014 4:44:26 PM

Fairfield Public Schools  
Fiscal Year 2014-2015

Major Classification Summary Object	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
<b>Personnel Services</b>								
101 TEACHING STAFF	\$68,921,138.00	(\$1,676,303.00)	\$67,244,835.00	\$24,158,166.76	\$43,086,701.24	\$0.00	(\$33.00)	100.00%
103 CERTIFIED SUPPORT STAFF	\$6,303,191.00	(\$75,095.00)	\$6,228,096.00	\$2,231,331.98	\$3,996,799.73	\$0.00	(\$35.71)	100.00%
105 SCHOOL ADMINISTRATION STAFF	\$5,495,738.00	(\$65,565.00)	\$5,430,173.00	\$2,839,896.79	\$2,590,276.30	\$0.00	(\$0.09)	100.00%
107 CENTRAL ADMINISTRATION STAFF	\$1,052,097.00	\$19,266.00	\$1,071,363.00	\$556,318.65	\$515,045.25	\$0.00	(\$0.90)	100.00%
109 DIRECTOR/SUPERVISOR/MANAGER	\$699,249.00	(\$83,702.00)	\$615,547.00	\$319,610.45	\$295,935.85	\$0.00	\$0.70	100.00%
111 SECRETARIAL/CLERICAL STAFF	\$3,220,423.00	\$153,312.00	\$3,373,735.00	\$1,513,938.54	\$1,859,820.94	\$0.00	(\$24.48)	100.00%
113 PARAPROFESSIONAL STAFF	\$3,075,932.00	(\$70,397.00)	\$3,005,535.00	\$1,163,138.75	\$1,842,399.60	\$0.00	(\$3.35)	100.00%
115 CUSTODIAN STAFF	\$3,665,167.00	\$165,231.00	\$3,830,398.00	\$1,978,352.50	\$1,852,043.56	\$0.00	\$1.94	100.00%
117 MAINTENANCE STAFF	\$968,953.00	\$151.00	\$969,104.00	\$504,514.89	\$464,589.00	\$0.00	\$0.11	100.00%
121 SUPPORT STAFF	\$1,182,226.00	\$28,270.00	\$1,210,496.00	\$585,241.81	\$625,255.06	\$0.00	(\$0.87)	100.00%
123 INFO TECH SUPPORT STAFF	\$837,063.00	(\$242.00)	\$836,821.00	\$416,791.26	\$420,027.92	\$0.00	\$1.82	100.00%
125 SE TRAINER STAFF	\$701,119.00	(\$42,263.00)	\$658,856.00	\$340,662.33	\$318,197.00	\$0.00	(\$3.33)	100.00%
129 PART-TIME EMPLOYMENT	\$2,614,711.00	\$21,760.00	\$2,636,471.00	\$1,434,848.22	\$263,860.80	\$0.00	\$937,761.98	64.43%
131 WAGE/BENEFIT RESERVE	\$754,953.00	(\$527,839.00)	\$227,114.00	\$5,262.69	\$0.00	\$0.00	\$221,851.31	2.32%
133 STAFF REPLACEMENT	(\$460,000.00)	\$2,316,798.00	\$1,856,798.00	\$0.00	\$0.00	\$0.00	\$1,856,798.00	0.00%
135 DEGREE CHANGES	\$181,800.00	(\$185,584.00)	(\$3,784.00)	\$0.00	\$0.00	\$0.00	(\$3,784.00)	0.00%
307 OTHER SERVICES	\$1,295,727.00	\$0.00	\$1,295,727.00	\$396,396.19	\$251,676.32	\$0.00	\$647,654.49	50.02%
<b>Total for Personnel Services</b>	<b>100,509,487.00</b>	<b>(\$22,202.00)</b>	<b>100,487,285.00</b>	<b>\$38,444,471.81</b>	<b>\$58,382,628.57</b>	<b>\$0.00</b>	<b>\$3,660,184.62</b>	<b>96.36%</b>
<b>Fixed Charges</b>								
201 HEALTH INSURANCE	\$19,277,991.00	\$0.00	\$19,277,991.00	\$19,274,241.00	\$0.00	\$0.00	\$3,750.00	99.98%
203 LIFE/DISABILITY INSURANCE	\$263,815.00	\$0.00	\$263,815.00	\$128,187.14	\$0.00	\$0.00	\$135,627.86	48.59%
205 SOCIAL SECURITY	\$2,178,329.00	\$0.00	\$2,178,329.00	\$995,798.49	\$0.00	\$0.00	\$1,182,530.51	45.71%
207 PENSION/RETIREMENT	\$2,229,000.00	\$0.00	\$2,229,000.00	\$2,211,036.75	\$0.00	\$0.00	\$17,963.25	99.19%
<b>Total for Fixed Charges</b>	<b>\$23,949,135.00</b>	<b>\$0.00</b>	<b>\$23,949,135.00</b>	<b>\$22,609,263.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,339,871.62</b>	<b>94.41%</b>
<b>Pupil Personnel Expense</b>								
301 INSTRUCTIONAL SERVICES	\$80,000.00	\$0.00	\$80,000.00	\$15,714.14	\$0.00	\$0.00	\$64,285.86	19.64%
303 PUPIL PERSONNEL SERVICES	\$1,250,487.00	\$0.00	\$1,250,487.00	\$819,081.12	\$1,410,494.46	\$0.00	(\$979,088.58)	178.30%
307 OTHER SERVICES	\$334,100.00	\$0.00	\$334,100.00	\$235,658.65	\$336,144.20	\$0.00	(\$237,702.85)	171.15%
315 RENTALS	\$14,350.00	\$0.00	\$14,350.00	\$13,697.00	\$0.00	\$0.00	\$653.00	95.45%
317 STUDENT TRANSPORTATION	\$151,277.00	\$0.00	\$151,277.00	\$236.96	\$172,865.00	\$0.00	(\$21,824.96)	114.43%
319 CONFERENCE & TRAVEL	\$34,102.00	\$0.00	\$34,102.00	\$6,470.46	\$10,914.54	\$59.95	\$16,657.05	51.16%
327 PRINTING/COPYING	\$6,800.00	\$0.00	\$6,800.00	\$2,900.06	\$3,899.53	\$0.00	\$0.41	99.99%
329 TUITION	\$4,888,807.00	\$0.00	\$4,888,807.00	\$3,075,380.31	\$3,335,452.20	\$0.00	(\$1,522,025.51)	131.13%
401 INSTRUCTIONAL SUPPLS/MATLS	\$30,000.00	\$0.00	\$30,000.00	\$25,910.28	\$5,705.21	\$0.00	(\$1,615.49)	105.38%
404 SPLS, BKS, MATLS-DIST SUPPORT	\$16,500.00	\$0.00	\$16,500.00	\$6,670.98	\$230.59	\$0.00	\$9,598.43	41.83%
411 TEXTBOOKS	\$3,000.00	\$0.00	\$3,000.00	\$6,261.54	\$4,301.80	\$0.00	(\$7,563.34)	352.11%
415 OTHER SUPPLIES/MATERIALS	\$1,000.00	\$0.00	\$1,000.00	\$500.88	\$286.61	\$0.00	\$212.51	78.75%
601 DUES AND FEES	\$735.00	\$0.00	\$735.00	\$1,075.00	\$359.50	\$0.00	(\$699.50)	195.17%
<b>Total for Pupil Personnel Expense</b>	<b>\$6,811,158.00</b>	<b>\$0.00</b>	<b>\$6,811,158.00</b>	<b>\$4,209,557.38</b>	<b>\$5,280,653.64</b>	<b>\$59.95</b>	<b>(\$2,679,112.97)</b>	<b>139.33%</b>



# Statement of Account - Summary by Major Classification and Summary Object

12/30/2014 4:44:26 PM

Fairfield Public Schools  
Fiscal Year 2014-2015

Major Classification Summary Object	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
<b>School Expenses</b>								
129 PART-TIME EMPLOYMENT	\$18,799.00	\$0.00	\$18,799.00	\$2,818.05	\$0.00	\$0.00	\$15,980.95	14.99%
301 INSTRUCTIONAL SERVICES	\$6,000.00	\$300.00	\$6,300.00	\$1,935.44	\$883.00	\$0.00	\$3,481.56	44.74%
307 OTHER SERVICES	\$67,955.00	\$0.00	\$67,955.00	\$7,427.61	\$0.00	\$0.00	\$60,527.39	10.93%
315 RENTALS	\$59,488.00	\$0.00	\$59,488.00	\$390.00	\$780.00	\$0.00	\$58,318.00	1.97%
317 STUDENT TRANSPORTATION	\$42,123.00	\$0.00	\$42,123.00	\$6,952.05	\$24,822.80	\$0.00	\$10,348.15	75.43%
319 CONFERENCE & TRAVEL	\$61,165.00	(\$850.00)	\$60,315.00	\$12,603.72	\$17,495.00	\$50.00	\$30,166.28	49.99%
327 PRINTING/COPYING	\$257,848.00	\$0.00	\$257,848.00	\$83,064.37	\$143,792.94	\$0.00	\$30,990.69	87.98%
400 SUPPLIES, BOOKS & MATERIALS	\$1,518,655.00	\$300.00	\$1,518,955.00	\$649,157.49	\$305,958.83	\$29,798.20	\$534,040.48	64.84%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	\$41,000.00	\$0.00	\$41,000.00	\$9,222.65	\$17,001.33	\$0.00	\$14,776.02	63.96%
409 STUDENT ACTIVITY EXPENSES	\$576,290.00	\$0.00	\$576,290.00	\$171,368.85	\$135,414.06	\$4,800.00	\$264,707.09	54.07%
415 OTHER SUPPLIES/MATERIALS	\$19,172.00	\$250.00	\$19,422.00	\$4,713.77	\$3,805.45	\$405.94	\$10,496.84	45.95%
601 DUES AND FEES	\$24,411.00	\$0.00	\$24,411.00	\$21,309.93	\$37.00	\$0.00	\$3,064.07	87.45%
<b>Total for School Expenses</b>	<b>\$2,692,906.00</b>	<b>\$0.00</b>	<b>\$2,692,906.00</b>	<b>\$970,963.93</b>	<b>\$649,990.41</b>	<b>\$35,054.14</b>	<b>\$1,036,897.52</b>	<b>61.50%</b>
<b>Support Expenses</b>								
301 INSTRUCTIONAL SERVICES	\$55,174.00	\$1,325.00	\$56,499.00	\$29,886.38	\$5,600.53	\$2,550.00	\$18,462.09	67.32%
305 PROFESSIONAL/TECHNICAL SVCS	\$569,336.00	\$0.00	\$569,336.00	\$312,799.19	\$319,536.92	\$0.00	(\$63,000.11)	111.07%
307 OTHER SERVICES	\$2,100.00	\$22,202.00	\$24,302.00	\$27,223.10	\$0.00	\$0.00	(\$2,921.10)	112.02%
309 SECURITY SVCS/EXPENSES	\$300,000.00	\$0.00	\$300,000.00	\$61,917.54	\$57,092.87	\$6,510.00	\$174,479.59	41.84%
313 MAINTENANCE SERVICES	\$563,263.00	\$0.00	\$563,263.00	\$431,881.14	\$35,345.00	\$0.00	\$96,036.86	82.95%
319 CONFERENCE & TRAVEL	\$44,900.00	\$0.00	\$44,900.00	\$18,317.36	\$16,372.83	\$0.00	\$10,209.81	77.26%
321 PROFESSIONAL DEVELOPMENT	\$605,886.00	\$9,143.00	\$615,029.00	\$273,249.41	\$51,386.24	\$0.00	\$290,393.35	52.78%
323 POSTAGE	\$88,207.00	\$0.00	\$88,207.00	\$47,989.59	\$9,608.26	\$0.00	\$30,609.15	65.30%
325 PERSONNEL/RECRUITMENT EXP	\$26,000.00	\$0.00	\$26,000.00	\$21,719.47	\$120.00	\$0.00	\$4,160.53	84.00%
327 PRINTING/COPYING	\$80,350.00	\$0.00	\$80,350.00	\$26,428.87	\$29,320.13	\$250.00	\$24,351.00	69.69%
329 TUITION	\$353,706.00	\$0.00	\$353,706.00	\$161,649.00	\$127,534.00	\$0.00	\$64,523.00	81.76%
401 INSTRUCTIONAL SUPLS/MATLS	\$697,414.00	(\$11,668.00)	\$685,746.00	\$535,473.01	\$31,458.78	\$5,503.85	\$113,310.36	83.48%
403 OFFICE/GENERAL SUPPLIES	\$14,500.00	\$0.00	\$14,500.00	\$3,977.30	\$7,004.80	\$0.00	\$3,517.90	75.74%
404 SPLS, BKS, MATLS-DIST SUPPORT	\$13,500.00	\$0.00	\$13,500.00	\$5,629.00	\$105.83	\$0.00	\$7,765.17	42.48%
411 TEXTBOOKS	\$5,330.00	\$0.00	\$5,330.00	\$252.37	\$1,000.00	\$0.00	\$4,077.63	23.50%
415 OTHER SUPPLIES/MATERIALS	\$127,770.00	\$1,200.00	\$128,970.00	\$37,971.28	\$12,350.34	\$1,500.00	\$77,148.38	40.18%
424 OTHER SUPPLIES	\$8,000.00	\$0.00	\$8,000.00	\$132.15	\$4,259.80	\$0.00	\$3,608.05	54.90%
601 DUES AND FEES	\$53,250.00	\$0.00	\$53,250.00	\$45,822.00	\$585.00	\$9,174.00	(\$2,331.00)	104.38%
<b>Total for Support Expenses</b>	<b>\$3,608,686.00</b>	<b>\$22,202.00</b>	<b>\$3,630,888.00</b>	<b>\$2,042,318.16</b>	<b>\$708,681.33</b>	<b>\$25,467.85</b>	<b>\$854,400.66</b>	<b>76.47%</b>
<b>Maint/Oper/Trans</b>								
305 PROFESSIONAL/TECHNICAL SVCS	\$70,000.00	\$0.00	\$70,000.00	\$5,790.00	\$20,640.00	\$0.00	\$43,570.00	37.76%
311 UTILITY SERVICES	\$4,030,828.00	\$0.00	\$4,030,828.00	\$1,661,713.57	\$148,744.51	\$0.00	\$2,220,369.92	44.92%
313 MAINTENANCE SERVICES	\$3,587,507.00	\$0.00	\$3,587,507.00	\$1,317,314.51	\$1,444,749.48	\$9,320.63	\$816,122.38	77.25%
317 STUDENT TRANSPORTATION	\$7,756,653.00	\$0.00	\$7,756,653.00	\$2,461,378.74	\$3,594,734.98	\$2,232,526.00	(\$531,986.72)	106.86%
319 CONFERENCE & TRAVEL	\$35,905.00	\$0.00	\$35,905.00	\$12,646.19	\$17,363.79	\$0.00	\$5,895.02	83.58%
321 PROFESSIONAL DEVELOPMENT	\$65,795.00	\$0.00	\$65,795.00	\$20,073.47	\$24,740.00	\$0.00	\$20,981.53	68.11%
424 OTHER SUPPLIES	\$315,211.00	\$0.00	\$315,211.00	\$135,302.73	\$31,397.18	\$0.00	\$148,511.09	52.89%
429 MAINTENANCE/REPAIR SUPPLIES	\$461,000.00	\$0.00	\$461,000.00	\$190,081.02	\$109,499.88	\$3,000.00	\$158,419.10	65.64%
<b>Total for Maint/Oper/Trans</b>	<b>\$16,322,899.00</b>	<b>\$0.00</b>	<b>\$16,322,899.00</b>	<b>\$5,804,300.23</b>	<b>\$5,391,869.82</b>	<b>\$2,244,846.63</b>	<b>\$2,881,882.32</b>	<b>82.34%</b>
<b>Capital</b>								
501 CAPITAL OUTLAY	\$295,512.00	\$0.00	\$295,512.00	\$95,457.02	\$65,450.91	\$2,254.67	\$132,349.40	55.21%
503 TECHNOLOGY	\$1,528,268.00	\$0.00	\$1,528,268.00	\$1,156,724.35	\$185,671.54	\$3,764.00	\$182,108.11	88.08%
<b>Total for Capital</b>	<b>\$1,823,780.00</b>	<b>\$0.00</b>	<b>\$1,823,780.00</b>	<b>\$1,252,181.37</b>	<b>\$251,122.45</b>	<b>\$6,018.67</b>	<b>\$314,457.51</b>	<b>82.76%</b>
<b>Grand Total</b>	<b>155,718,051.00</b>	<b>\$0.00</b>	<b>155,718,051.00</b>	<b>\$75,333,056.26</b>	<b>\$70,664,946.22</b>	<b>\$2,311,467.24</b>	<b>\$7,408,581.28</b>	<b>95.24%</b>