

# FAIRFIELD PUBLIC SCHOOLS

THE future  
OF THE  
world IS IN  
MY classroom  
TODAY.

SUPERINTENDENT'S PROPOSED BUDGET  
JULY 1, 2021 - JUNE 30, 2022



# District Goals 2020-2021

- ▶ Support social and emotional learning by building relationships, strengthening community, and fostering resilience.
- ▶ Identify methods to promote anti-racism in the work of the school system.
- ▶ Root instructional practices in adopted curriculum standards.
- ▶ Improve SRBI processes/supporting all learners' behavior, social-emotional, and academic skills, with a focus on strengthening student engagement practices.
- ▶ Improve the district's internal and external communications.
- ▶ Develop a 2021-2026 District Improvement Plan.



# A Year Like No Other

One goal overshadowed all others:

- ▶ Manage through the COVID 19 pandemic

Reflect, recognize, respond

- ▶ Understand where we are going into the 2021-22 school year
- ▶ Identify targeted enhancements to address both Social/Emotional and Instructional needs going forward
- ▶ Act with fiscal prudence (reallocation vs. addition)
- ▶ Restore per pupil allocation to 2017-2018 levels



# 2021-2022 Superintendent's Proposed Budget Increase

## 5.32%

## For a Total of: \$ 194,316,444

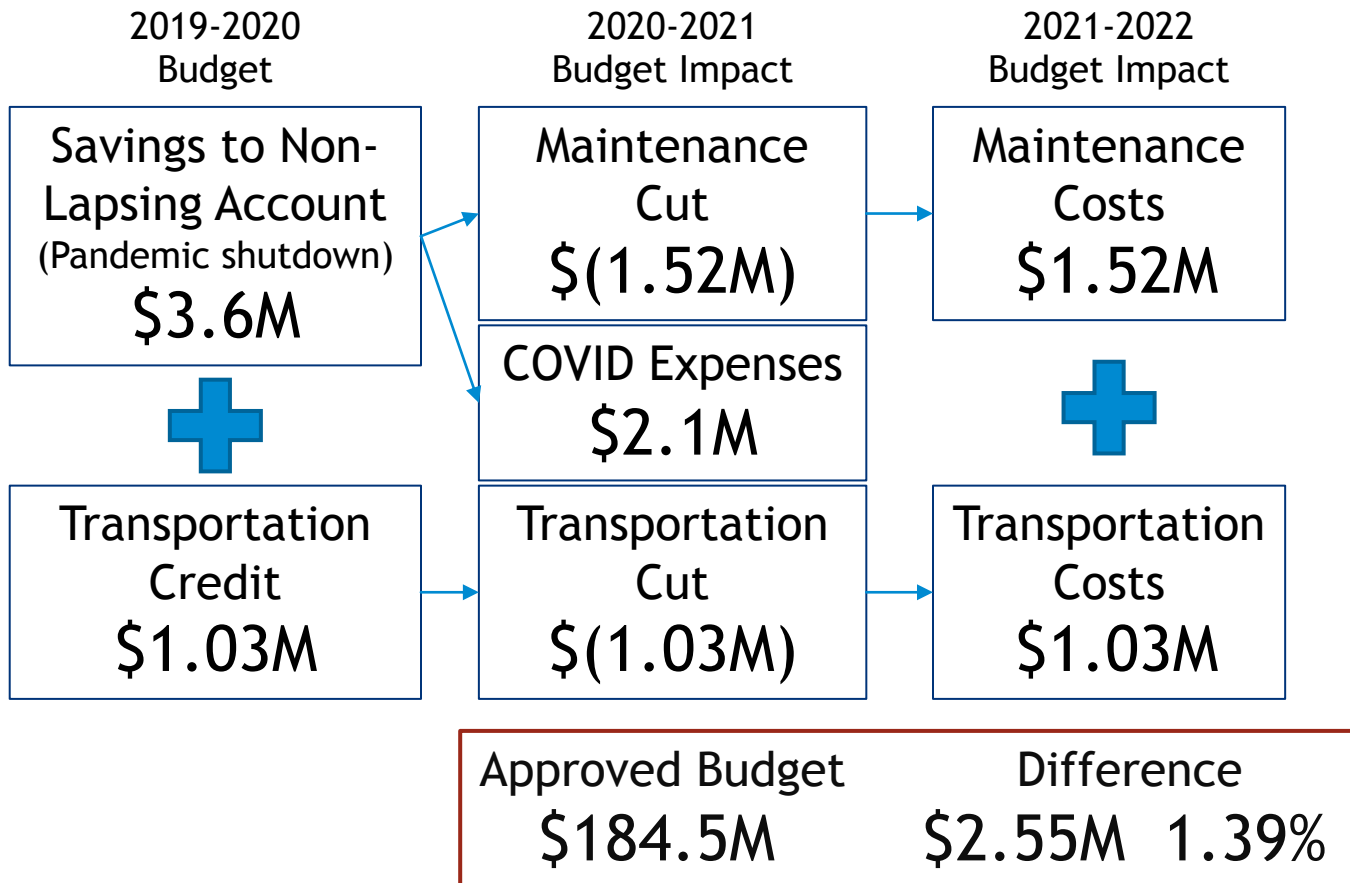


*How did we get to 5.32%?*



# The “Hole” Story

- ▶ 2020-21 budget cuts paid for with 2019-20 funds
- ▶ Delayed impact to 2021-2022 budget; restore cuts





# Superintendent's Budget Proposal

Expense	Increase as % of FY20-21 Budget Total
Benefits	1.68%
Staff Salaries	1.22%
Operations & Maintenance of Buildings	0.89%
Transportation	0.77%
<b>Budget Drivers</b>	<b>4.56%</b>
Capital	0.26%
Instructional Services	0.23%
Tuition	0.17%
Supplies/Texts/Materials	0.10%
Contracted Services	0.05%
<b>Other Cost Increases</b>	<b>0.81%</b>
Other Purchased Services	(0.05)%
Dues and Fees	0.00%
<b>Other Changes</b>	<b>(0.05)%</b>
<b>Total Increase</b>	<b>5.32%</b>



# Superintendent's Budget Proposal

## Impact of 2020-2021 Budget Adjustments

	2021-2022 Proposal		2021-2022 Impact	
	Increase	%	Increase	%
Benefits & Staff Salaries	\$5,345,287	2.90%	\$5,345,287	2.86
Operations/Maintenance	1,646,359	1.66%	123,621	.27%
Transportation	1,416,285		383,579	
<b>Budget Drivers</b>	<b>\$8,407,931</b>	<b>4.56%</b>	<b>\$5,852,487</b>	<b>3.13%</b>
Other Cost Increases	1,495,288	0.81%	1,495,288	0.81%
Other Changes	(87,343)	(0.05)%	(87,343)	(0.05)%
<b>Total Increase</b>	<b>\$9,815,876</b>	<b>5.32%</b>	<b>\$7,260,432</b>	<b>3.88%</b>

**\$2,555,444** **1.39%**





# Budget Drivers

Benefits

\$3,102,614

Salaries

\$2,242,673

Operations & Maintenance of Buildings

\$1,646,359

Transportation Costs

\$1,416,285

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**TOTAL BUDGET DRIVERS INCREASES**

**\$8,407,931**



# Benefits

Summary Object	Increase	%
Health Insurance	\$2,913,414	11.25%
Life/Disability Insurance	\$16,839	5.00%
Social Security	43,515	1.60%
Pension/Retirement	128,846	5.76%
<b>Benefits Total Increase</b>	<b>\$ 3,102,614</b>	<b>9.95%</b>

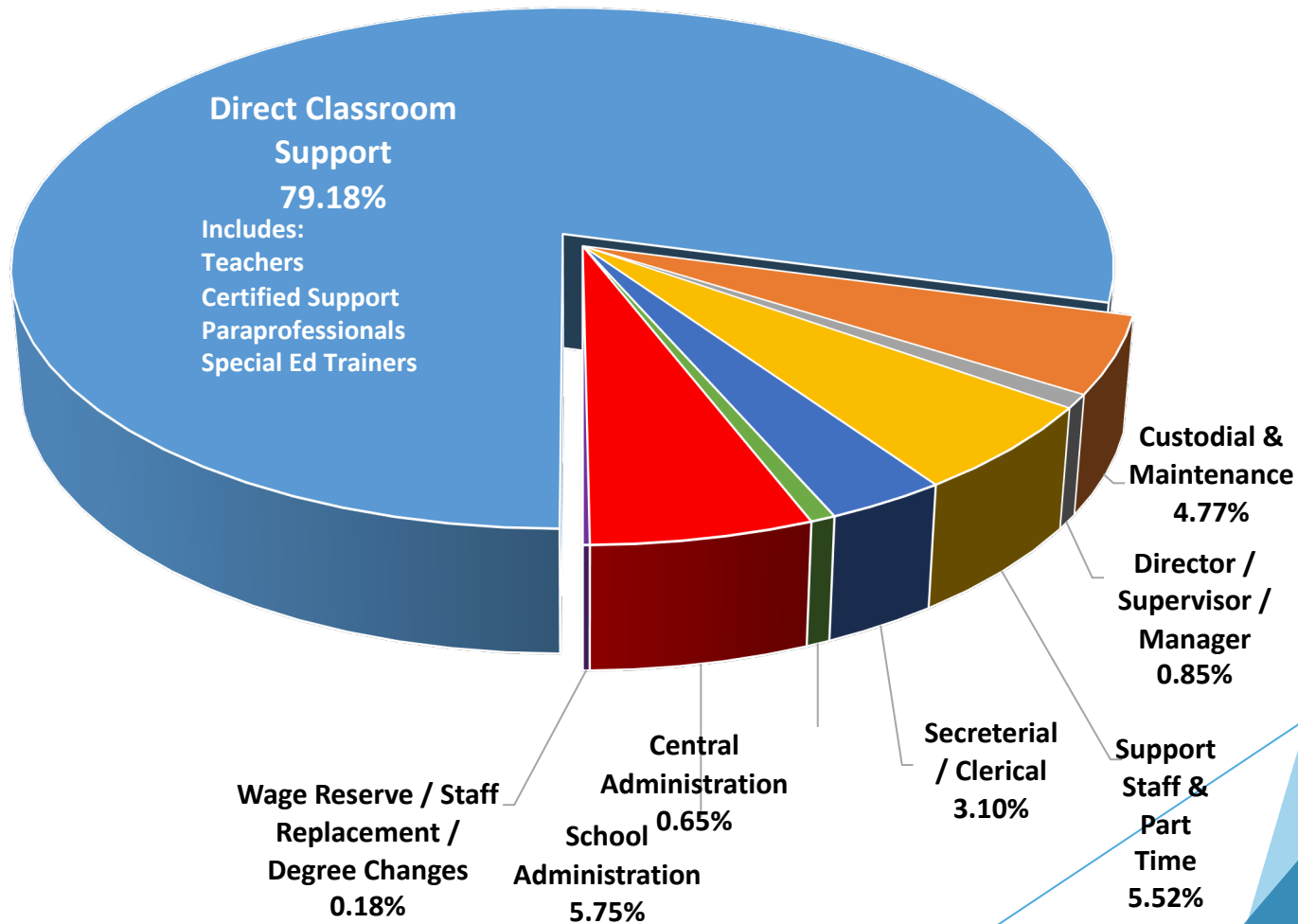


# Salaries

Summary Object	Increase	%
Central Administration Staff	\$ (1,636)	(0.21)%
Custodial and Maintenance	146,452	2.67%
Direct Classroom Support	1,742,091	1.90%
Director/Supervisor/Manager	87,631	9.51%
School Administrative Staff	150,890	2.27%
Secretarial/Clerical	(33,448)	(0.91)%
Support & Part Time Staff	(13,227)	(0.20)%
Wage Reserve/Staff Replacement/Degree Changes	163,920	(337.84)%
<b>Salaries Total Increase</b>	<b>\$ 2,242,673</b>	<b>1.93%</b>



# 2021-2022 Budget Proposal Salary Groups





# 2021-2022 Collective Bargaining Agreements\* (as of December 2020)

- ▶ FEA (teachers) +2.32% 3 Year Contract Settled November 2020
- ▶ FSAA (administrators) +2.07%
- ▶ UPSEU (custodial/maintenance) +2.00 %
- ▶ FAEOP (secretaries) in negotiations
- ▶ CSEA, SEIU (paraprofessionals) contract negotiations to begin Spring 2021
- ▶ AFSCME (special education trainers) on agenda to be approved

\*Includes step increases for 2021-22



# Operations & Maintenance of Buildings

Summary Object	Increase	%
Utility Services	\$(16,644)	(0.35)%
Maintenance Services	674,015	13.40%
Other Supplies	272,000	3400.00%
Maintenance/Repair Supplies	716,988	47,799.20%
<b>Operations &amp; Maintenance Total Increase</b>	<b>\$1,646,359</b>	<b>16.77%</b>



# Transportation

Summary Object	Increase	%
Student Transportation	\$1,416,285	16.82%
Transportation Total Increase	\$1,416,285	16.82%



# Other Cost Increases

Capital

\$483,174

Instructional Services

\$427,505

Tuition

\$318,251

Supplies/Texts/Materials

\$179,157

Contracted Services

\$87,201

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**TOTAL OTHER INCREASES**

**\$1,495,288**





# Capital

Summary Object	Increase	%
Capital Outlay	\$ (7,050)	(1.80)%
Technology Capital	490,224	73.29%
<b>Capital Total Increase</b>	<b>\$ 483,174</b>	<b>45.60%</b>



# Instructional Services

Summary Object	Increase	%
Instructional Services	\$ (11,740)	(2.60)%
Pupil Personnel Services	396,638	8.69%
Student Activity Expenses*	42,607	7.14%
<b>Instructional Services Total Increase</b>	<b>\$ 427,505</b>	<b>7.62%</b>

\*Restored per pupil allocation to 2017-2018 levels



# Tuition Supplies/Texts/Materials Contracted Services

Summary Object	Increase	%
Tuition	\$318,251	5.67%
Supplies/Texts/Materials*	179,157	7.52%
Contracted Services	87,201	2.92%

\*Restored per pupil allocation to 2017-2018 levels



# Other Charges

Other Purchased Services

\$ (87,642)

Dues & Fees

\$299

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**TOTAL Other Charges**

**\$ (87,343)**



# *Targeted Enhancements*



# Targeted Enhancements

## Early Literacy Academy

- ▶ Enhance instructional capacity at the early elementary level to provide up to 7 students with specific learning disabilities/dyslexia with appropriate support and intervention through implementation of Structured Literacy.
- ▶ On-site mentor to provide instructional coaching on evidence based reading instruction to a special education teacher and small group of paraprofessionals one day/week.
- ▶ Two 30-hour Structured Literacy courses for up to thirty special education and general education teachers.

## Elementary Social Workers

- ▶ Reallocate staff to support and enhance building social-emotional learning opportunities for elementary students.



# Targeted Enhancements

## Teachers Stipends

### ► Physical Management Training Trainers (PMT)

Support two Fairfield Public Schools PMT trainers in facilitating annual mandated training to all district crisis response team staff and other appropriate staff in each building.

### ► High School Special Education Department Liaisons

One special education teacher at each high school to collaborate with department liaisons to enhance instructional support for students with disabilities in general education settings.

### ► SRBI

One educator at each high school to coordinate intervention services for current students and work with administration to develop a more comprehensive SRBI program for high school implementation in 2022-2023.



# Targeted Enhancements

## Teacher Residency Program

- ▶ Participate in CREC Teacher Residency Program to create a pathway for two aspiring teachers to obtain positions at FPS with the aim of increasing faculty equity and diversity.

## Indoor Air Quality and Preventative Maintenance Programs

- ▶ Enhance air filter capacity from MERV 8 to MERV 13 where possible.
- ▶ Support the use of preventative maintenance programs and inspection of all school building infrastructures.





# Certified Staffing Summary

FTEs	2020-2021 Approved	2020-2021 Actual	2021-2022 Proposed	Change Actual vs. Proposed
In-Person Learning	1,024.55	989.175	1,026.00	36.825
RLA (Existing Staff)		34.900		(34.900)
One-year contracts		24.400		(24.400)
Grants	17.55	17.050	17.05	(0.500)
<b>Totals</b>	<b>1,042.10</b>	<b>1,065.525</b>	<b>1,043.05</b>	<b>(22.475)</b>
<b>Operating Budget Net Change to Certified Staff FTEs</b>				
20-21 Actual to	21-22 Proposed:	1.925		
20-21 Budget to	21-22 Proposed:	1.450		

FTE = Full-Time Equivalent



# Non-Certified Staffing Summary

<b>FTEs</b>	<b>2020-2021 Approved</b>	<b>2020-2021 Actual</b>	<b>2021-2022 Proposed</b>	<b>Change Actual vs. Proposed</b>
Operating Budget	443.5	437.9	442.4	4.5
RLA (Existing Staff)		4.6		(4.6)
Grants	40.2	41.8	40.2	(1.6)
PT Permanent (hourly)	13.9	13.9	13.9	(0.0)
<b>Totals</b>	<b>497.60</b>	<b>498.20</b>	<b>496.50</b>	<b>(1.7)</b>

FTE = Full-Time Equivalent



# Staffing Changes Summary

<b>ALL Staff, ALL Funding Sources</b>	<b>20-21 Budget vs. 21-22 Proposed</b>	<b>20-21 Actual vs. 21-22 Proposed</b>
Net Change in Certified FTEs	1.45	*(22.475)
Net Change in Non-Certified FTEs	(1.10)	(0.100)
<b>Net BOE Funded Staffing Changes</b>	<b>0.35</b>	<b>*(22.575)</b>
Grant Funded Non-Certified	(0.50)	(1.600)
<b>All Staffing Changes</b>	<b>(0.15)</b>	<b>(24.175)</b>

\*Reflects one-year contracts

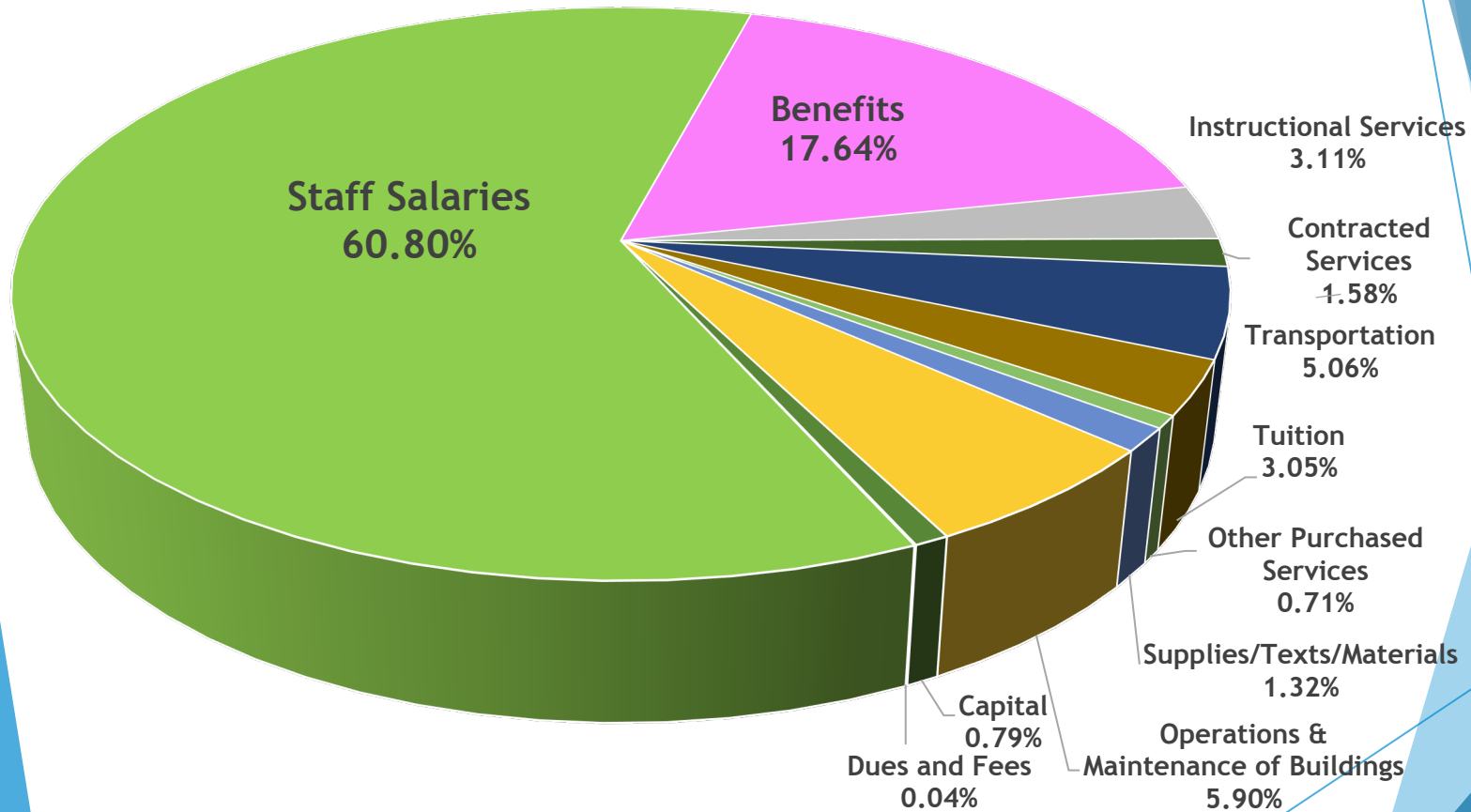
FTE = Full-Time Equivalent



*In Review...*



# Superintendent's Proposed Budget 2021-2022





# Changes at a Glance

Summary Object	\$ Increase (Decrease) vs. Budget	Increase as % of FY21 Budget Total
Benefits	\$ 3,102,614	1.68%
Staff Salaries	2,242,673	1.22%
Operations & Maintenance of Buildings	1,646,359	0.89%
Transportation	1,416,285	0.77%
Capital	483,174	0.26%
Instructional Services	427,505	0.23%
Tuition	318,251	0.17%
Supplies/Texts/Materials	179,157	0.10%
Contracted Services	87,201	0.05%
Other Purchased Services	(87,642)	-0.05%
Dues and Fees	299	0.00%
<b>TOTAL INCREASE</b>	<b>\$ 9,815,876</b>	<b>5.32%</b>



# Meeting Dates

## January 2021

SUN	MON	TUE	WED	THU	FRI	SAT
01/14/2021	Thursday	12:30pm	Brown Bag Presentation to PTA			
01/19/2021	Tuesday	7:30pm	BOE Special Budget Meeting			
01/26/2021	Tuesday	7:30pm	BOE Special Budget Meeting			
01/28/2021	Thursday	7:30pm	BOE Meeting, BOE Budget Approval			
01/29/2021	Friday	-	BOE Proposed Budget to Town Hall			

***TBD Budget Review, BOE Budget Review with BOS, BOF, RTM***

**05/03/2021 Monday Budget Completion RTM Vote**

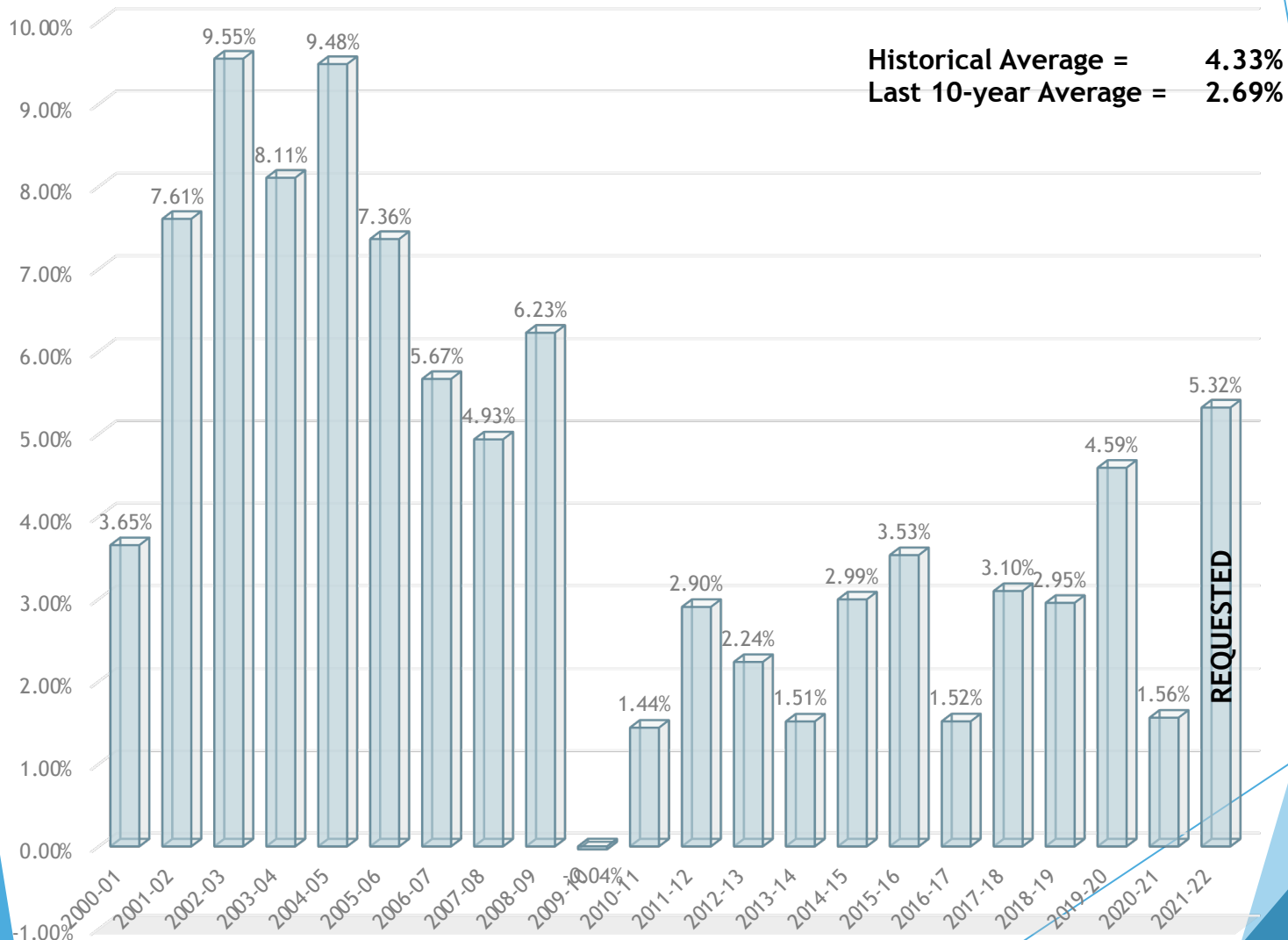


# *Appendix*





# Historical Budget Trends





# Fairfield Student Demographics

## Enrolled in Fairfield Public Schools

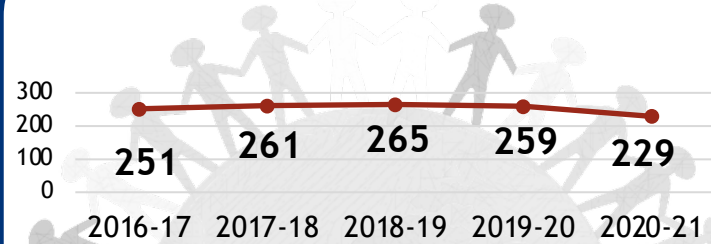
Pre-K	152
Elementary	3,898
Middle School	2,288
High School	3,069

*Enrolled in Magnet Schools* 62

*Outplaced Students* 74

**Total Student Population 9,543**

## EL (English Learners) Students



Countries of Origin: 26; Languages Spoken: 32

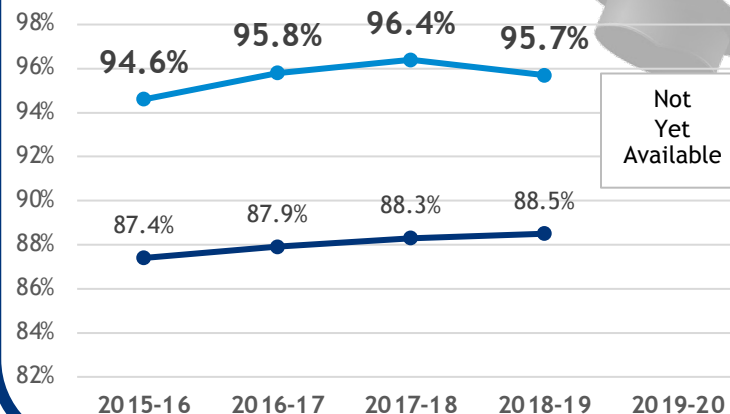
Students Eligible For  
Free/Reduced Meals

15.7%  
(State Average: 43.2%)

Students with Disability

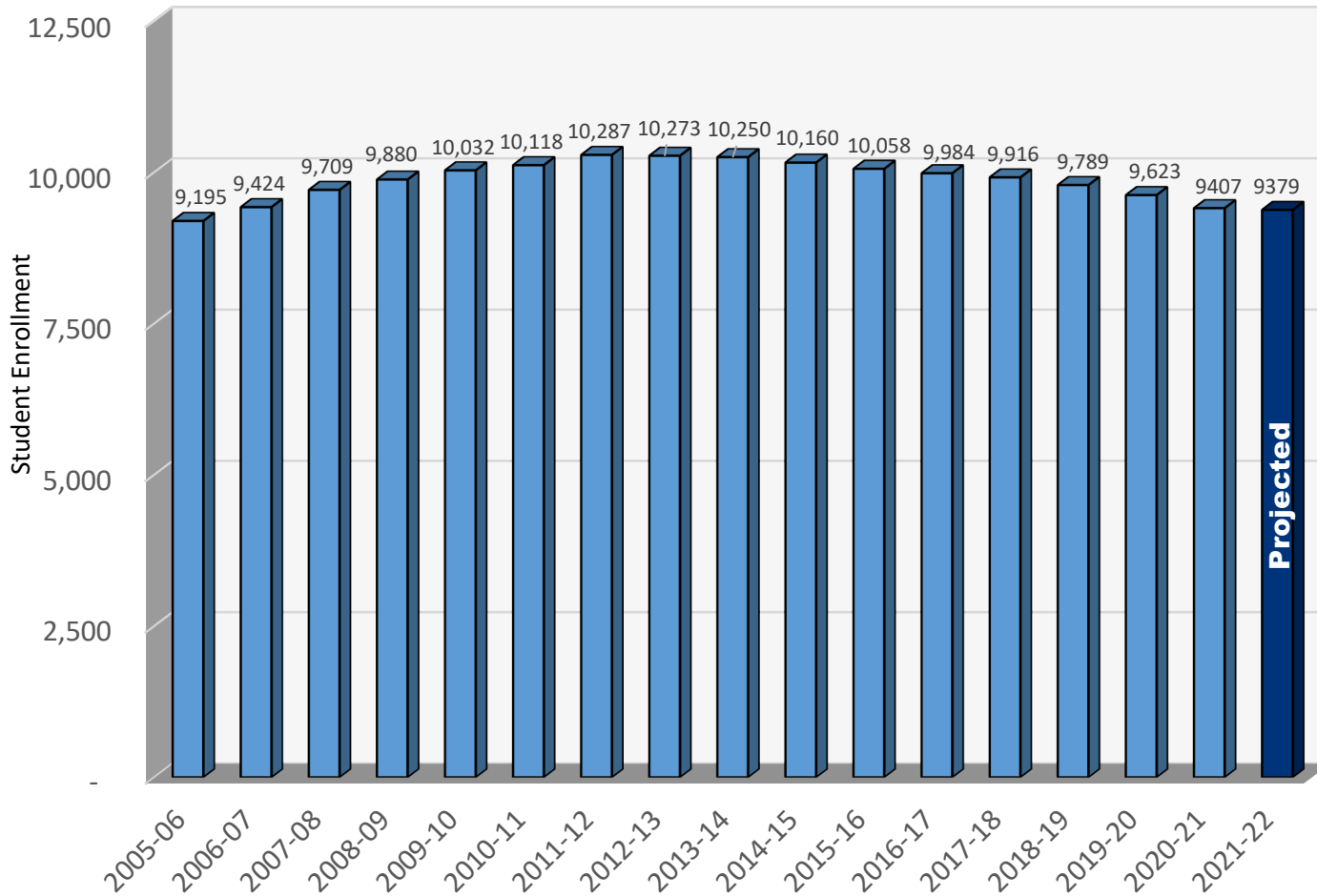
14.2%  
(State Average 15.6%)

## High School Graduation Rates





# Historical Enrollment



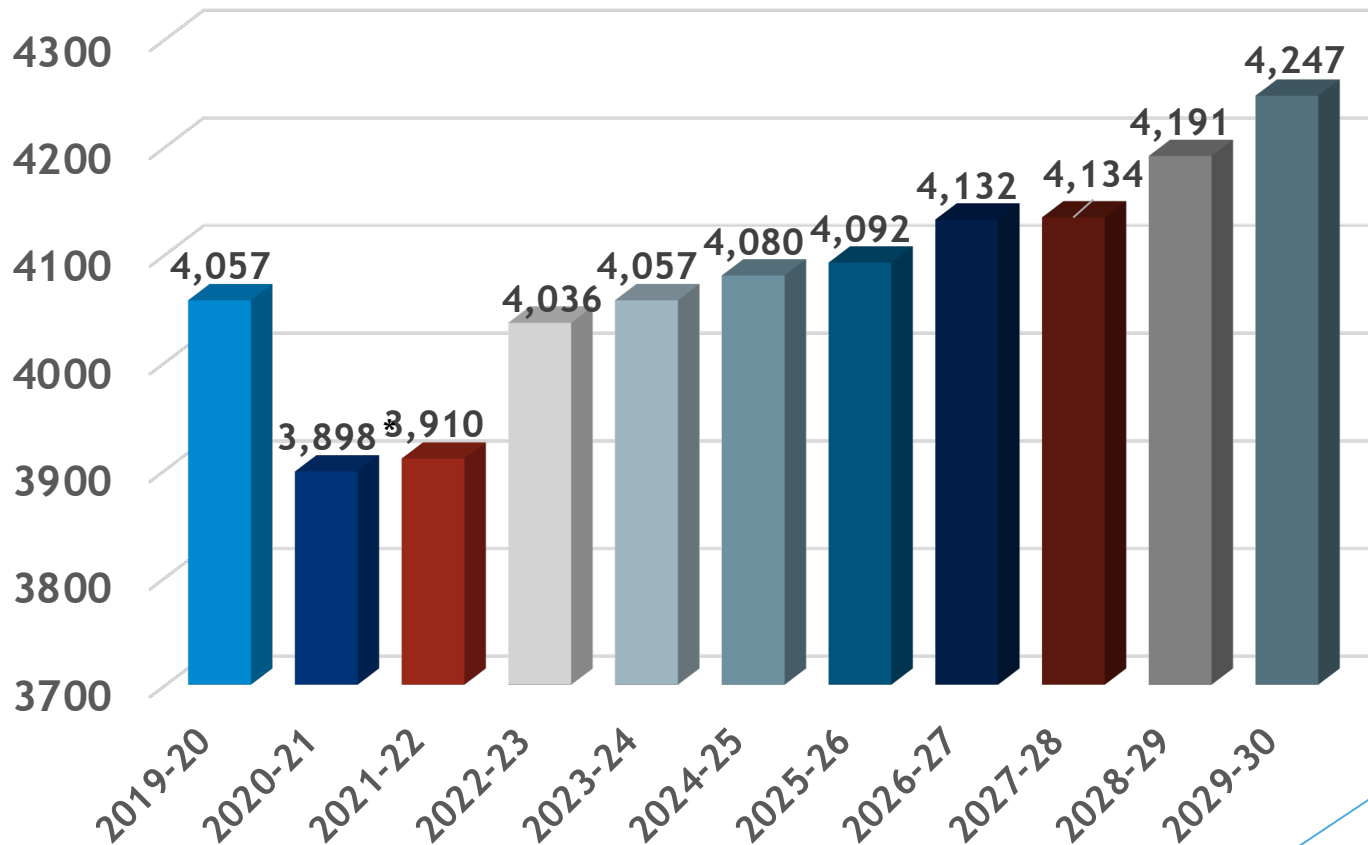
Pre-K Enrollment 2018-19:	186
Pre-K Enrollment 2019-20:	170
Pre-K Enrollment 2020-21:	152
Pre-K Projected Enrollment 2021-22:	150

School Year




# District By-Grade Projections

FPS Enrollment Projections by Grades K-5: 2019-20 to 2029-30



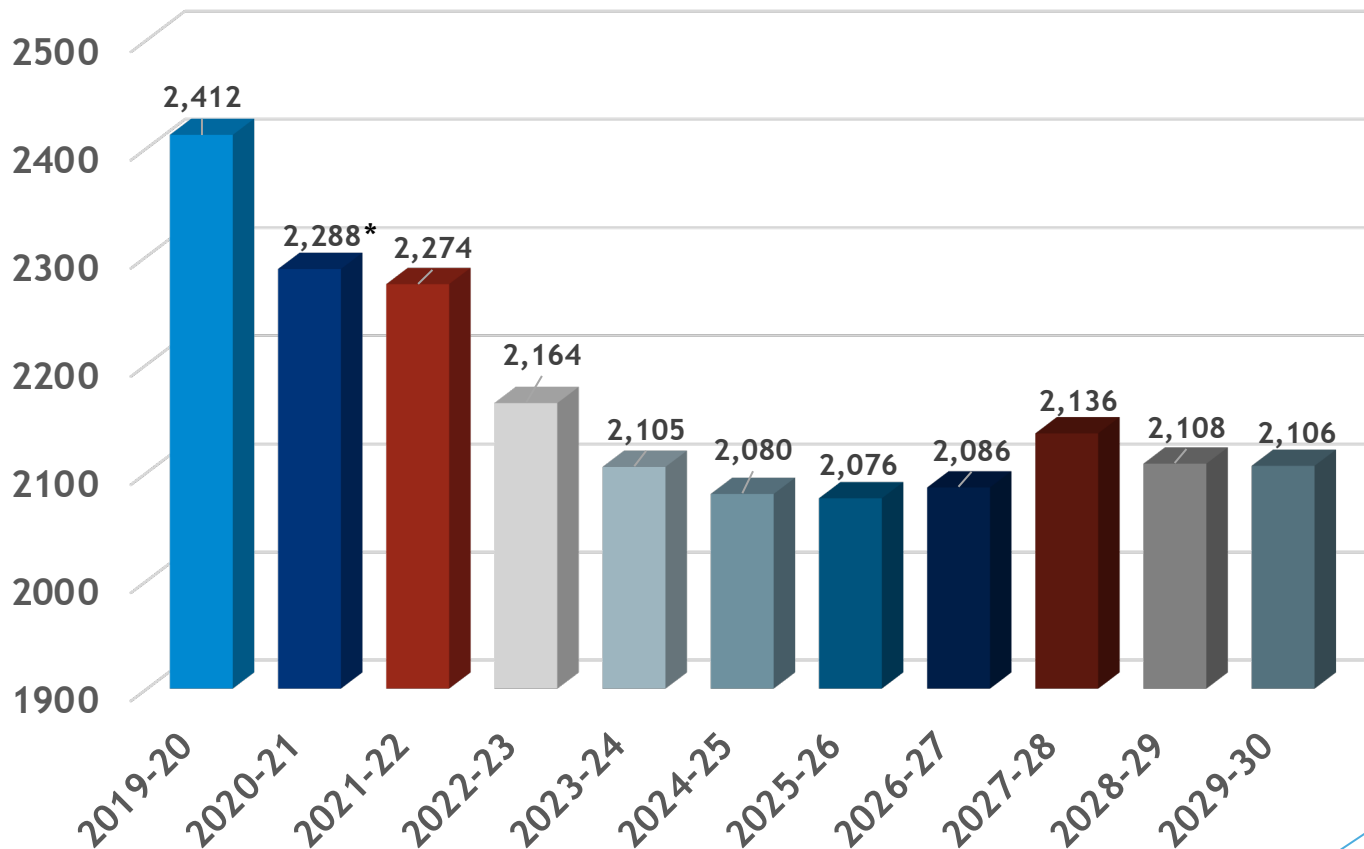
\*Actual Enrollment as of Oct 1, 2020 (Grades K-5 Projection does not include PreK)

Enrollment projections courtesy of  **MILONE & MACBROOM** (2020 update)




# District By-Grade Projections

FPS Enrollment Projections by Grades 6-8: 2019-20 to 2029-30



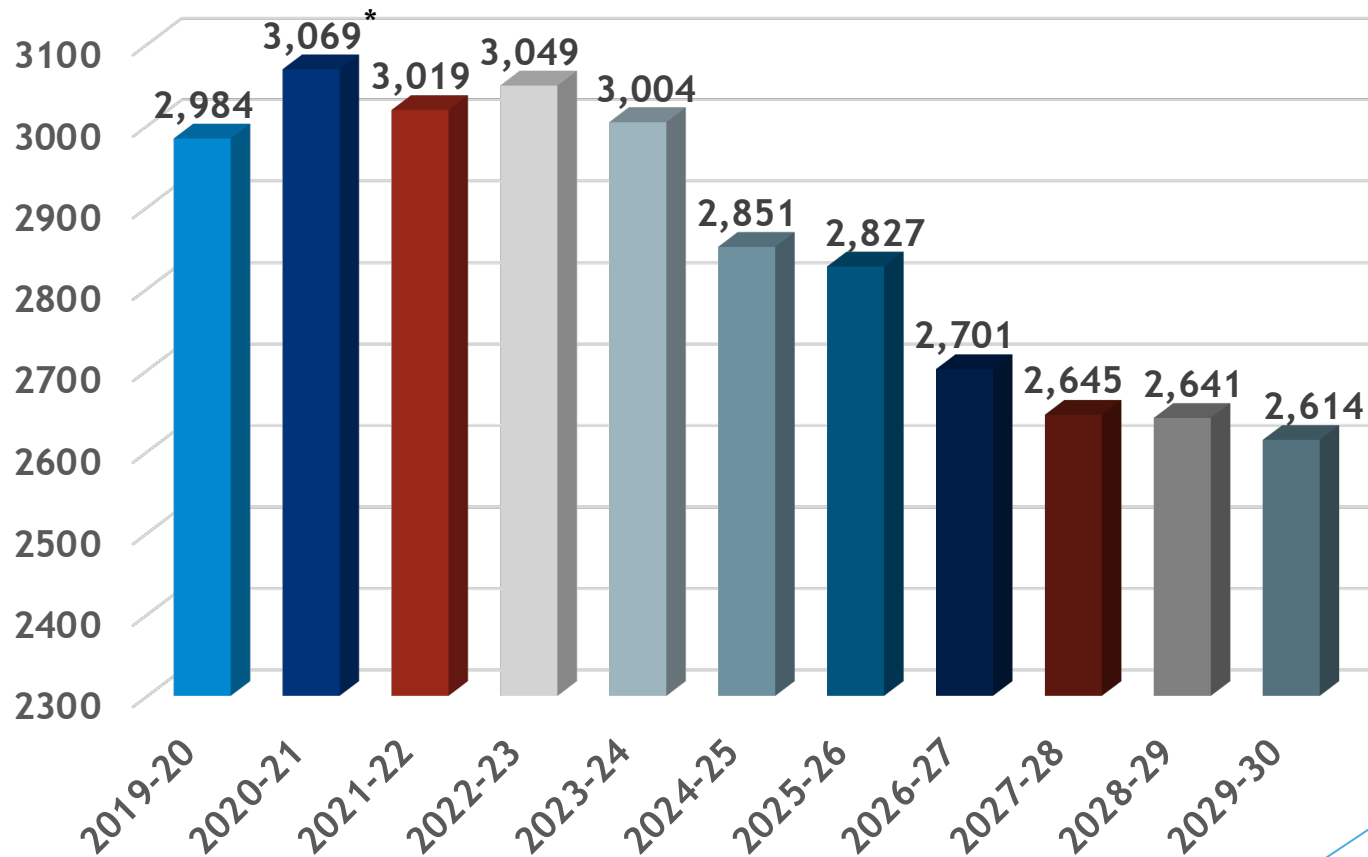
\*Actual Enrollment as of Oct 1, 2020

Enrollment projections courtesy of  **MILONE & MACBROOM** (2020 update)




# District By-Grade Projections

FPS Enrollment Projections by Grades 9-12: 2019-20 to 2029-30



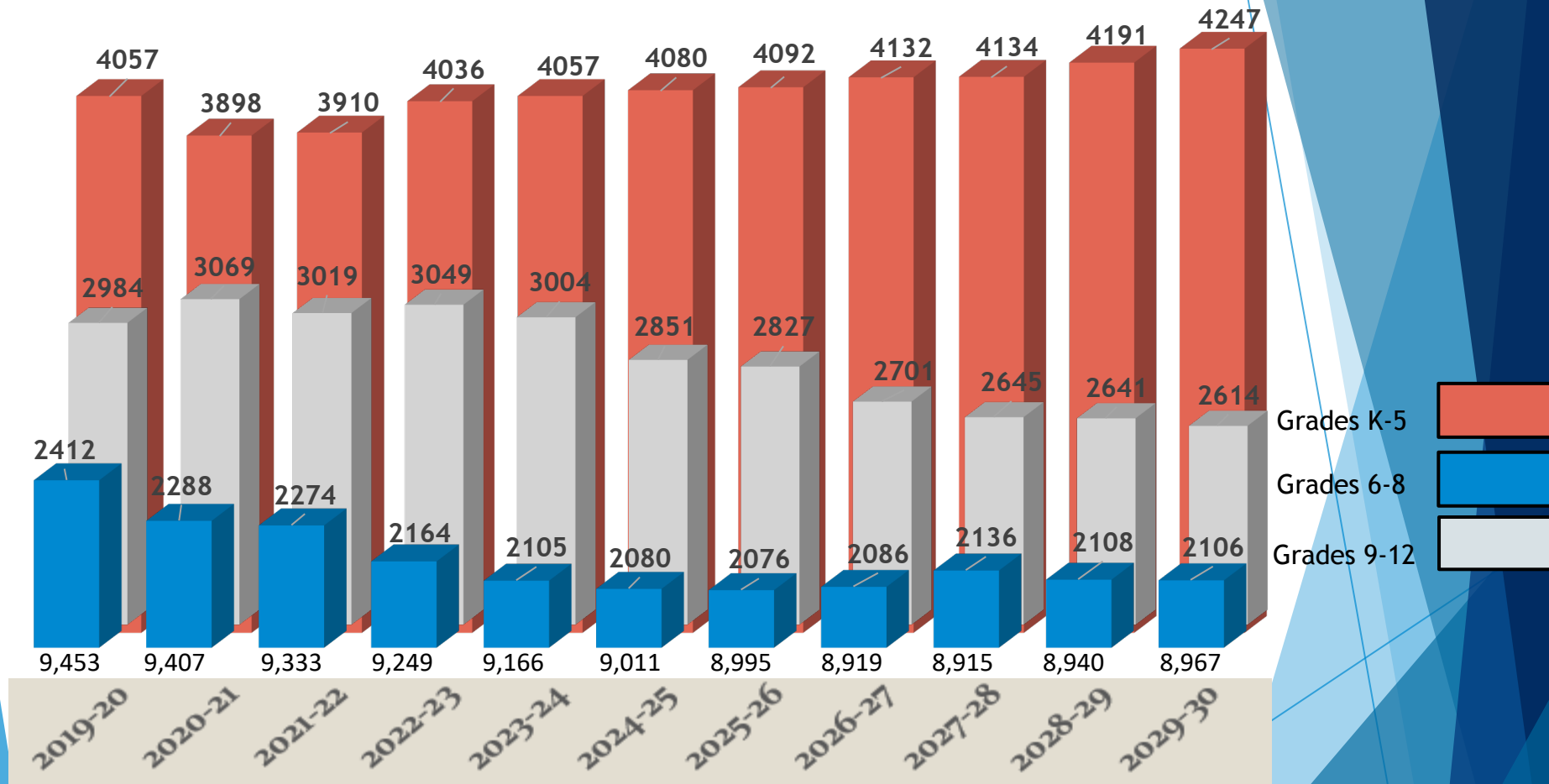
\*Actual Enrollment as of Oct 1, 2020

Enrollment projections courtesy of  **MILONE & MACBROOM** (2020 update)




# District By-Grade Projections

FPS Enrollment Projections by Grades 9-12: 2019-20 to 2029-30



2019-20 and 2020-21 Actual Enrollment as of Oct 1, 2020

Enrollment projections courtesy of  MILONE & MACBROOM (2020 update)