

# SUPERINTENDENT PROPOSED BUDGET FY 2022-23

FAIRFIELD PUBLIC SCHOOLS



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Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*



## FPS Mission

The mission of the Fairfield Public Schools, in partnership with families and community, is to ensure that **every student** acquires the knowledge and skills needed to be a lifelong learner, responsible citizen, and successful participant in an ever-changing global society through a comprehensive educational program.



# Another Year Like No Other

## Keep students safe and in school

- Be responsive to the changing classroom and resource needs as a result of the pandemic

## Respond and look forward

- Manage resources prudently while striving toward DIP and excellence
- Targeted enhancements to address Social/Emotional and Instructional Needs
- Build out multi-year plan that is strategic and identifies resource needs
- Identify structural changes that will enable us to continue to achieve

A group of seven diverse students, four young men and three young women, are standing outdoors against a light blue wall. They are all smiling and looking towards the camera. The students are dressed in casual attire like t-shirts, jeans, and button-down shirts. The image has a light blue tint.

Students

**2022-2023**  
**Superintendent's Proposed**  
**Budget Increase**  
**6.22%**

**For a total of: \$204,034,621**

# Budget Overview

The 6.22% increase is due to:

- Fund in full and keep pace with increased demand for special education and related services
- Respond to increases in the cost of heating fuel and maintenance related supplies, materials and equipment
- Meet general contractual increases for staff salaries and benefits
- Invest in core infrastructure such as cyber security and replacement of key technology equipment
- Lay the foundation for the core academic investments as outlined in the draft District Improvement Plan: Diversity and Equity, Early Literacy Academy, Middle School Block Schedule, Investment in Math Textbooks



**BUDGET EXECUTIVE SUMMARY..... \$204,034,621**

	CATEGORY	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 SUPT PROP	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET
1	STAFF SALARIES	115,900,935	115,990,452	117,853,962	116,447,228	121,068,478	\$3,214,516	2.73%	1.67%
2	BENEFITS	31,172,847	30,825,334	33,157,777	32,411,253	34,471,975	\$1,314,198	3.96%	0.68%
3	INSTRUCTIONAL SERVICES	5,610,907	6,930,165	5,813,412	6,923,634	7,145,750	\$1,332,338	22.92%	0.69%
4	CONTRACTED SERVICES	2,990,019	3,410,452	3,005,821	2,969,009	3,316,958	\$311,137	10.35%	0.16%
5	TRANSPORTATION	8,420,069	6,816,577	9,702,191	9,093,969	10,388,627	\$686,436	7.08%	0.36%
6	TUITION	5,608,957	7,196,505	5,927,208	8,268,833	8,916,994	\$2,989,786	50.44%	1.56%
7	OTHER PURCHASED SERVICES	1,457,788	865,466	1,370,146	1,313,034	1,401,749	\$31,603	2.31%	0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,383,668	2,276,021	2,562,825	2,531,770	3,148,501	\$585,676	22.85%	0.30%
9	OPERATIONS & MAINT OF BLDGS	9,819,077	8,957,624	11,071,104	10,956,421	12,024,324	\$953,220	8.61%	0.50%
10	CAPITAL	1,059,694	1,045,678	1,542,868	1,092,288	2,071,338	\$528,470	34.25%	0.28%
11	DUES AND FEES	76,607	69,980	76,906	76,781	79,928	\$3,022	3.93%	0.00%
GRAND TOTALS		\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	(\$204,034,621)	\$11,950,401	( 6.22% )	6.22%

The overall budget request is 6.22%.  
The BOE has an agreement with the town to transfer services worth .017%.

### Major Budget Drivers:

A majority of the budget is dedicated to staff salaries, benefits, and other operations-driven items, 2.93%, with \$2.8 million of this cost is contractual obligations for current staffing.

An additional 2.51% is the result of keeping pace with the costs of special education services. This reflects the pupil personnel investments that are a subset of the instructional services budget category (it is broken out here).

0.57% is related to a need to replace key IT equipment and for math textbooks.

The balance, or 0.21%, is relatively flat to accommodate the needs identified in the budget.

Aligned to the Object Code structure

### Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
<b>1</b> Staff Salaries	\$ 3,214,516	1.67%
<b>2</b> Benefits	\$ 1,314,198	0.68%
<b>9</b> Operations & Maintenance of Buildings	\$ 595,857	0.31%
Utility	\$ 357,363	0.19%
<b>5</b> Transportation	\$ 145,987	0.08%
<b>Budget Drivers - General</b>		<b>2.93%</b>
<b>3</b> Pupil Personnel Services	\$ 1,291,711	0.67%
<b>5</b> Special Education Transportation	\$ 540,449	0.28%
<b>6</b> Special Education Tuition	\$ 2,989,786	1.56%
<b>Budget Drivers - SPED/PPS</b>		<b>2.51%</b>
<b>8</b> Instructional Supplies/Mtrls (incl math text)	\$ 607,038	0.32%
<b>10</b> IT equipment replacement	\$ 481,700	0.25%
<b>Materials Replacement</b>		<b>0.57%</b>
<b>3</b> Instructional Services	\$ 40,627	0.02%
<b>4</b> Contracted Services	\$ 37,694	0.02%
Security Svcs/Exp	\$ 273,443	0.14%
<b>7</b> Other Purchased Services	\$ 31,603	0.02%
<b>8</b> Supplies/Texts/Materials	\$ (21,362)	-0.01%
<b>10</b> Capital	\$ 46,770	0.02%
<b>11</b> Dues and Fees	\$ 3,022	0.00%
<b>Other Changes</b>		<b>0.21%</b>
<b>Total</b>	<b>\$ 11,950,401</b>	<b>6.22%</b>



### Major Budget Drivers:

The “new staff” targeted enhancements (is shown here as offset by projected enrollment changes.

A focused commitment to safety: the need to fully fund maintenance and operations at a time when maintenance contracts are being renewed at high rates and the cost of materials has risen.

Keep pace with the cost of special education and related services (2.64%)

Technology equipment replacement is offset by various adjustments in the tech budget.

An agreement with the town to take on intramural insurance, crossing guard and parking lot salting responsibilities.

Aligned to Category

### Major Budget Drivers - By Category

Expense	Budget - +/- \$	Budget - as % of Total
Carry Forward Staff	\$ 2,809,750	
New staff	\$ 1,133,200	1.67%
Enrollment adjustments	\$ (728,434)	
Benefits	\$ 1,309,876	0.68%
Maint of Plan/Operations	\$ 692,378	0.36%
Transportation	\$ 145,987	0.08%
Special Education	\$ 5,071,580	2.64%
Math Textbooks	\$ 657,400	0.34%
Technology replacement	\$ 1,673,459	
Adjustments (incl tech)	\$ (1,135,457)	0.28%
Town transfers	\$ 320,842	0.17%
<b><u>TOTAL</u></b>	<b><u>\$ 11,950,581</u></b>	<b><u>6.22%</u></b>

Carry Forward Staff: Includes contractual obligations for current staff, a reserve for unsettled contracts, projected attrition & retirement savings.

New Staff: Includes staffing priorities: for the Early Literacy Academy, implementation of the Middle School Block schedule, .3 of the DEI position HVAC technician, a Cyber Security Analyst, a Family & Community Liaison.

Enrollment adjustments: Based on the demographer study, a reduction of one team, 4.0 teachers at the middle school and 3.0 at the K-5 level.

Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

Special Education: Departmental total, includes transportation.

Technology Replacement & Adjustments: Offsets utilized to afford the purchase of outdated technology equipment.

Town Transfers: Items formerly purchased directly by the Town, including Intramural Insurance, Crossing Guard, and salting services.

# Learning Principles

The Students and Teachers of the Fairfield Public Schools believe that:

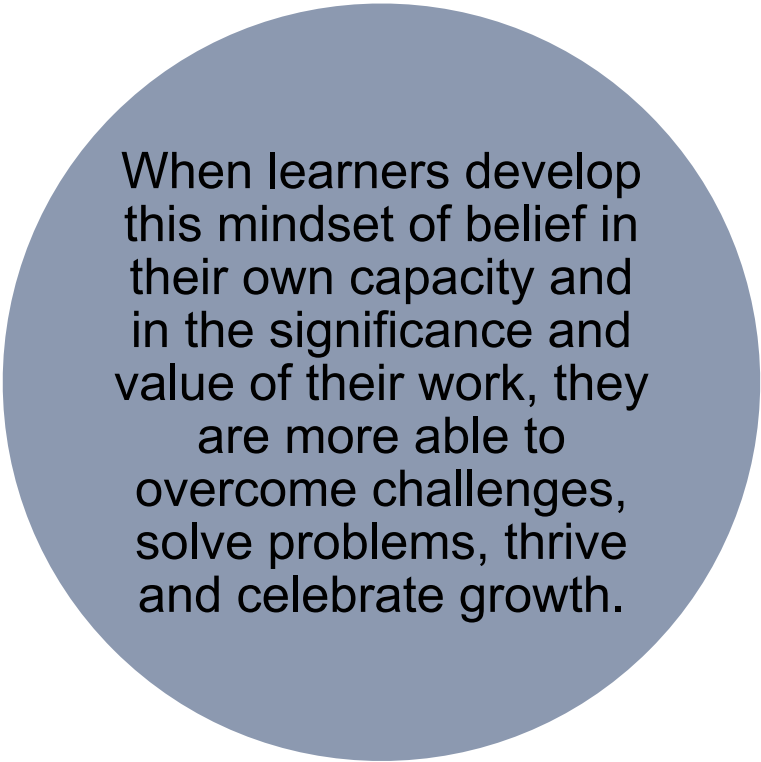
Learning involves teachers and students who are passionate learners.

Learning celebrates the belief that all learners are capable of success and growth.

Learning explores the creation of meaning and the extension of knowledge through its application to relatable real world conditions.

Learning encourages academic and social risk taking and open communication in a safe community.

Learning inspires self-assessment, reflection, and continuous adjustment and adaptation.



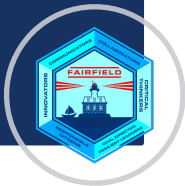
When learners develop this mindset of belief in their own capacity and in the significance and value of their work, they are more able to overcome challenges, solve problems, thrive and celebrate growth.

# District Improvement Plan (Draft goals) 2022-2023

By June of 2027:

All students will engage in a vertically aligned set of curricular and skill expectations, as measured by common assessments, that align to the Vision of the Graduate

Goal one



All students will demonstrate self-awareness, self-management, responsible decision-making, relationship skills and social awareness after receiving explicit instruction aligned to the CASEL framework

Goal two



All students will engage in culturally responsive curriculum, instruction, and assessment and develop a sense of belonging to the FPS community in order to create more equitable opportunities and outcomes

Goal three



All stakeholders will trust and buy into the district's vision and plans as measured by increased engagement and support for district initiatives

Goal four



# Proposed Initiatives Mapped to District Improvement Plan Goals

Goal 1: Academic	Goal 2: Social/ Emotional	Goal 3: Equity & Inclusion	Goal 4: Communication
Implement Middle School Block Schedule (core academics)			
Mathematics Textbook Purchases grades 6-12 (core academics)			
World Language Teacher (core academics)			
Early Literacy Academy Expansion			
Family and Community Outreach position; DEI Administrator			

# Targeted Enhancements and Core Investments



# Middle School Block Schedule

\$471,894

2.0 Math Resource Teachers and 2.0 Language Arts Specialists, 0.6 World Lang /PE/ Music

Extend instructional periods,

Increase overall instructional time, improve the pace of the day.

Contain opportunities for collaboration.

Provide flexibility for adjustments

To meet students' needs and increase access to intervention and extension opportunities for all students.

Intervention/extension periods, (Flex or W.I.N. periods)

Create additional time for students and teachers to connect over content.

Flexible, with more opportunities to personalize teaching and learning.

Students with proficiency gaps can work during this time, while still being exposed to grade-level content

Creates additional time for students and teachers to meet and discuss progress and any possible modifications of expectations or instruction.

Supports Goals 1-3

# Secondary Mathematics Textbook Resources

\$657,400

Middle school  
and high school  
textbooks/  
software  
licenses

New  
course  
textbooks  
and site  
licenses

Result of the mathematics  
curriculum review, data analysis,  
and secondary course pathways  
and sequence.

Textbooks  
include:

EdGems, Algebra 1 and 2,  
Geometry, Modern Math, Pre-  
calculus, Advanced Decision  
Making, and Transition to  
College.

# Early Literacy Academy Expansion & Enhanced PD

\$182,088

1.7 BOE Teachers and 4.0 Paraeducators redirected from other functions - (1.0

*teacher currently on staff is funded .7 from a grant, being transferred to the BOE budget for a total of 2.0 teachers for this function)*

Strengthen in-district instructional capacity at the K-5 level

Provide up to 7 additional students (for a total of 14) with specific learning disabilities/dyslexia instructional support and intervention

With the implementation of the elements and principles of Structured Literacy

Instructional coaching one additional day per week (a total of 2 days per week) provided by a Literacy Coach from Literacy How

Supports an additional full-time special education teacher and two literacy paraprofessionals in implementation of evidence-based methods for teaching reading.

As well as to general education teachers to support students enrolled in the Early Literacy Academy across general education settings.

Two 30-hour Structured Literacy courses facilitated by Literacy How staff for up to 10 special education and general education teachers per course

The course sequence will focus on: Understanding and Assessing SLD/Dyslexia, The Alphabetic Principle of Phonics, Advanced Phonics and Morphology Instruction, Grammar and Syntax and Semantics.

Supports Goals 1-4

## World Language

\$106,510

1.0 Teacher  
at WFC and  
FWHS/FLHS

The implementation of a new world language path, American Sign Language, requires certified staffing at the secondary level to fulfill course requests.

FTE request will be adjusted after course enrollments are completed.

# Teacher Stipends

\$43,951

Stipends to augment in house resources for planning and leadership

Middle School SRBIs to 10.5 months

\$17,013 for Increased planning time after students leave at the end of the year to analyze and synthesize data to measure impact of the SRBI system and action plan for fall interventions.

Time at the beginning of the year will allow for data review and planning, allowing for stronger learning targets for students supported in the SRBI process.

Middle School World Language Liaisons and Districtwide SLP Teacher Leader stipend

\$26,938 to provide liaison representation on the middle school building leadership team, allowing for inclusion of the department in whole school planning and implementation of strategies aligned to school improvement plans.

SLP teacher leader will organize and facilitate all SLP department professional development, monthly department meetings and provide consultation to the special education department on all speech and language related issues.

Supports Goals 1-3



# Student Academic, Equity & Social and Emotional Supports

\$168,623

1.0 Family  
Community Liaison  
Coordinator  
& 0.3 DEI  
Administrator

Diversity,  
Equity and  
Inclusion  
Administrator.

Prioritize equity and inclusion in the board of education budget and prevent a “cliff” by transferring the one third of the position this fiscal year and for the next two fiscal years so by FY2025 the position is fully funded by the Board of Education.

Family and  
Community  
Liaison.

This position will strengthen the schools’ relationships with children and families and promote academic achievement for all students. The individual will visit the homes of current or potential students; work with parents and coordinate parent access to internal and external resources; assist in the enrollment process; and cultivate parental interest and engagement in their children's education thereby resulting in identifying blockages for academic achievement and district resources to improve student access.

Supports Goals 1-4

# Curriculum Materials Efficiencies

\$20,000

Part time  
District  
Resource  
Manager

District resource  
management

Establish a process and structure,  
incorporated into current purchasing and  
school level resource allocation.

Catalog all curricular resources and  
establish a process for maintaining and  
redistributing educational resources;  
resulting in an overall efficiency through  
more effective use of materials.

Supports Goal 1

# Cyber Security

\$136,362

1.0 Cyber Security Analyst & \$90,029 for Security Reporting Tools

Cyber security investments are needed to:

Respond to a changing environment and audit requirements

The cyber security analyst

enhances the district's security for technology infrastructure, applications and end points through the proactive analysis of reports and use of reporting tools and the

Investment in a comprehensive cyber security tool

will enable proactive review of the district systems as per audit recommendations

# Technology Equipment Replacement

\$1,640,838

Servers, faculty laptops and desktops, as well as student chromebooks

The district has a five-year refresh plan

Due to several past years of budget cuts, some critical replacements have been deferred.

We need to continue to invest in the critical infrastructure to support student learning.

\$194,000 to replace servers that support district wide file management, windows services, security camera systems and other critical functions.

Additionally, replacement computers are budgeted for 7-year-old laptops, used by teachers, staff and students across the district.

It includes the acquisition, after eRate grants, of access points with which to upgrade the middle school Wi-Fi coverage.

To continue with our grades 3-12 1:1 Chromebook plan a small number of Chromebooks have been budgeted to accommodate the additional number of 3rd graders as compared to the 12th graders who are graduating, and whose Chromebooks will be reallocated to elementary.

# Facility Maintenance and Safety

\$626,928

1.0 FTE for HVAC Maintenance and \$512,216 for Major Maintenance Improvement

Critical Core Investments

Indoor Air Quality supports, 1.0 FTE

Assist in management of the approximate additional 221,947 air-conditioned square footage that was added with the recent HVAC upgrades at Mill Hill, Holland Hill, Roger Sherman, and Riverfield.

Additionally work to support meeting the demands for fresh intake for the additional 39,813 square feet of space associated with the projects mentioned above.

As well as provide support to a portion the other thirteen school district buildings.

Major Maintenance Improvement

Replace rooftop chiller at Tomlinson (\$313,500).

Gym court floor replacement at Burr (\$98,716).

Repair student bathrooms at Osborn Hill (\$100,000).



## Structural / Budget Adjustments

(\$1,866,108)  
&  
(\$630,000)

- Enrollment related changes, deferred technology needs, assumed retirement savings

Based on the demographer projections, there is a reduction of 4.0 FTE at the Middle School level and 3.0 at the elementary level (This will not result in a net loss of teaching FTE, as there is an increase of 4.6 associated with the implementation of the MS block schedule as described earlier).

Technology and equipment deferrals used to offset the cost of equipment replacement.

The budget assumes \$630,000 in retirement savings related to projected staff turnover

## Budget Overview: A closer look

# Budget to Budget Staffing Changes

## Staffing Changes:

Added 7.3 Current Year positions (as a result of the October 1 enrollment and needs)

Plus 3.2 New FTEs (as a result of the Superintendent's proposed Fiscal Year 2022-23 budget)

= Net increase of 10.5 FTEs (budget to budget)

	Budgeted	Cur Yr Enroll Changes	Supt Budget Changes	Supt Prop. Budget	Budget to Budget
STAFFING TOTALS BY OBJECT:	2021-2022	2021-2022	2022-2023	2022-2023	Inc/Dec
101 TEACHING STAFF	883.7	2.7	-0.1	886.3	2.6
<i>K-5 Teachers</i>		2.0	-3.0		
<i>Literacy Academy</i>			1.7		
<i>SPED teachers</i>		-1.5			
<i>BCBA and Transition Specialits (trans from non-cert)</i>		1.4			
<i>MS proj. enrollment</i>			-4.0		
<i>MS block schedule</i>			4.6		
<i>Specials adj.</i>		0.8	0.6		
103 CERTIFIED SUPPORT STAFF	96.5	2.8	1.0	100.3	3.8
<i>Social Worker</i>		1.8			
<i>Psych</i>		1.0			
<i>Family Com Liasion</i>			1.0		
105 SCHOOL ADMINISTRATION	41.8	0.0	0.3	42.1	0.3
<i>DEI Administrator</i>			0.3		
107 CENTRAL ADMINISTRATION	4.0	0.0	0.0	4.0	0.0
<b>SUBTOTAL CERTIFIED STAFF</b>	<b>1026.0</b>	<b>5.5</b>	<b>1.2</b>	<b>1032.7</b>	<b>6.7</b>
109 DIRECTOR/SUP/MANAGER	6.4	0.0	0.0	6.4	0.0
111 SECRETARIAL/CLERICAL STAFF	73.9	0.0	0.0	73.9	0.0
113 PARAPROFESSIONAL STAFF	198.3	2.2	0.0	200.5	2.2
<i>Kindergarten Paras</i>		2.2			
115 CUSTODIAL STAFF	77.0	0.0	0.0	77.0	0.0
117 MAINTENANCE STAFF	15.0	0.0	1.0	16.0	1.0
<i>HVAC technician</i>			1.0		
121 SUPPORT STAFF	42.3	-0.4	1.0	42.9	0.6
<i>BCBA and Transition Specialists (trans to certified)</i>		-1.4			
<i>Teacher Resident (budgeted in recruitment)</i>		1.0			
<i>Cyber Security Analyst</i>			1.0		
125 SE TRAINERS	27.0	0.0	0.0	27.0	0.0
<b>SUBTOTAL OTHER STAFF</b>	<b>439.9</b>	<b>1.8</b>	<b>2.0</b>	<b>443.7</b>	<b>3.8</b>
<b>TOTAL CONTRACTED POSITIONS</b>	<b>1465.9</b>	<b>7.3</b>	<b>3.2</b>	<b>1476.4</b>	<b>10.5</b>
129 Part-Time Postions	13.9	0.0	0.0	13.9	0.0
<b>TOTAL ALL POSITIONS</b>	<b>1479.8</b>	<b>7.3</b>	<b>3.2</b>	<b>1490.3</b>	<b>10.5</b>

# Salaries, Benefits and Operations

## Budget Changes

\$2.8 million of the total staffing change is associated with contractual obligations.

Benefits are conservatively estimated based on historical trends & current enrollment and are contractually obligated.

The operations and maintenance budget includes town transfers of \$67k for salting of grounds and an increased investment in major maintenance projects. A large portion of the year over year increase, \$260,000, is in the category for major facility maintenance projects, as described in the targeted enhancements.

Almost 86% of the increase in utilities is due to anticipated heating and commercial gas fuel rates.

## Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
Staff Salaries	\$ 3,214,516	1.67%
Benefits	\$ 1,314,198	0.68%
Operations & Maintenance of Buildings	\$ 595,857	0.31%
Utility	\$ 357,363	0.19%
Transportation	\$ 145,987	0.08%
<b><u>Budget Drivers - General</u></b>		<b><u>2.93%</u></b>

# Pupil Personnel Services

## Budget Changes:

The largest increase to the budget is the funding of special education services, transportation and tuition to keep pace with the needs of our students and the lack of state and federal funding.

The transportation cost reflects the addition of two buses to meet needs for home to school time as well as service an additional school.

## Major Budget Drivers - By Object Code

Pupil Personnel Services	\$ 1,291,711	0.67%
Special Education Transportation	\$ 540,449	0.28%
Special Education Tuition	\$ 2,989,786	1.56%
<b><u>Budget Drivers - SPED/PPS</u></b>		<b><u>2.51%</u></b>



# Instructional Materials and IT Equipment Replacement

## Budget Changes:

Instructional Supplies and Materials includes the investment of \$657k for math textbook purchases.

The baseline is reduced slightly to afford this investment. (this is net of the sped instructional budget, incl. with the pupil services)

## Major Budget Drivers - By Object Code

Instructional Supplies/Mtrls (incl math text)	\$	607,038	0.32%
IT equipment replacement	\$	481,700	0.25%
<u>Materials Replacement</u>			<u>0.57%</u>

# Other Changes

## Budget Changes:

The remainder of the budget remains relatively flat with a the exception of:

Increase Security Services reflects the transfer of \$193k for the crossing guard program and other investments as a result of a security audit that necessitated investments in building access points.

The capital budget is shown net of the IT equipment replacement identified in the previous slide. The increase here reflects an increased commitment to the athletic waterfall and the initiation of a kiln replacement plan.

## Major Budget Drivers - By Object Code

Instructional Services	\$	40,627	0.02%
Contracted Services	\$	37,694	0.02%
Security Srvcs/Exp	\$	273,443	0.14%
Other Purchased Services	\$	31,603	0.02%
Supplies/Texts/Materials	\$	(21,362)	-0.01%
Capital	\$	46,770	0.02%
Dues and Fees	\$	3,022	0.00%
<u>Other Changes</u>			<b>0.21%</b>

# Meeting Dates

## January 2022

1/11/2022	Tuesday	7:30pm	BOE Meeting
1/18/2022	Tuesday	7:30pm	BOE Special Budget Meeting
1/25/2022	Tuesday	7:30pm	BOE Special Budget Meeting
1/27/2022	Thursday	7:30pm	BOE Meeting
1/28/2022	Friday		BOE Proposed Budget to Town Hall

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

***5/2/2022 Budget Completion, RTM Vote***

## 1/25/2022

Live Public Comment  
Contracted Services  
Discussion of Outstanding Questions  
Revenue  
Staff Salaries (Turnover & Retirement)  
Benefits  
Operations and Maintenance of Buildings  
Transportation  
Dues/Fees  
Disc of Suggested Changes by Members

## 1/18/2022

Enhancements/Historical Data  
Executive Summary  
Instructional Services  
Tuition  
Other Purchased Services  
Supplies/Texts/Materials  
Capital

## Going forward

As educators, we recognize the need for change. The administrators and staff are eager to be part of this dialogue, problem solving and solution development.

We must strive to address instructional and operational concerns in a systemic and comprehensive manner that ensures our ability to fulfill the Mission of the Fairfield Public Schools.

We must develop the fortitude to approach old problems in new ways and always keep students' best interests at the heart of our decisions.

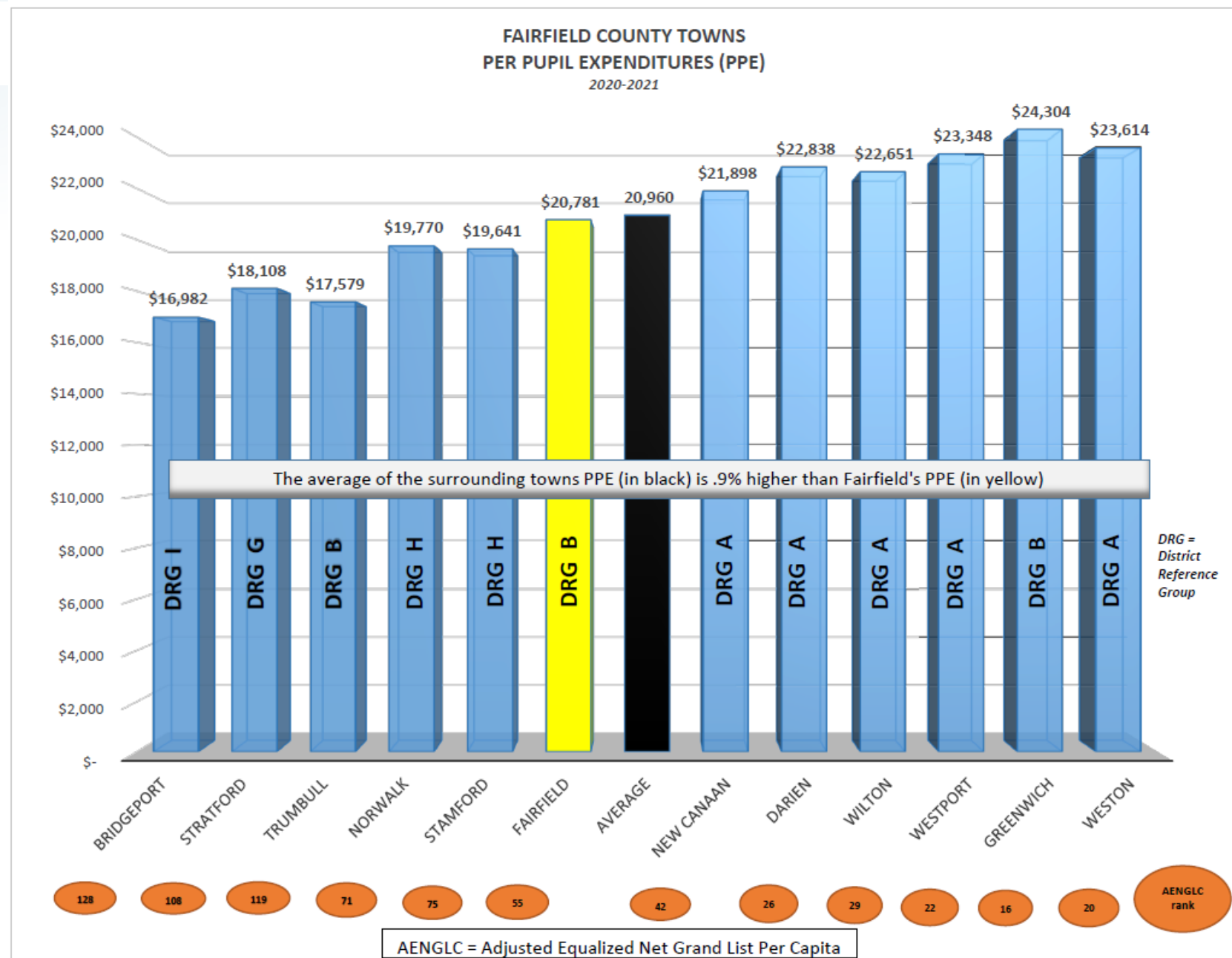
Questions?



# Appendix

### Per Pupil Expenditures:

The average PPE is .9% higher than Fairfield's PPE reduced from the prior year difference of 3.8%.



Fairfield Public Schools  
Twenty-Year Budget Comparison  
BOE Requested with Town Appropriated

### Average increase

The average increase for the BOE over the last ten years has been 2.8%

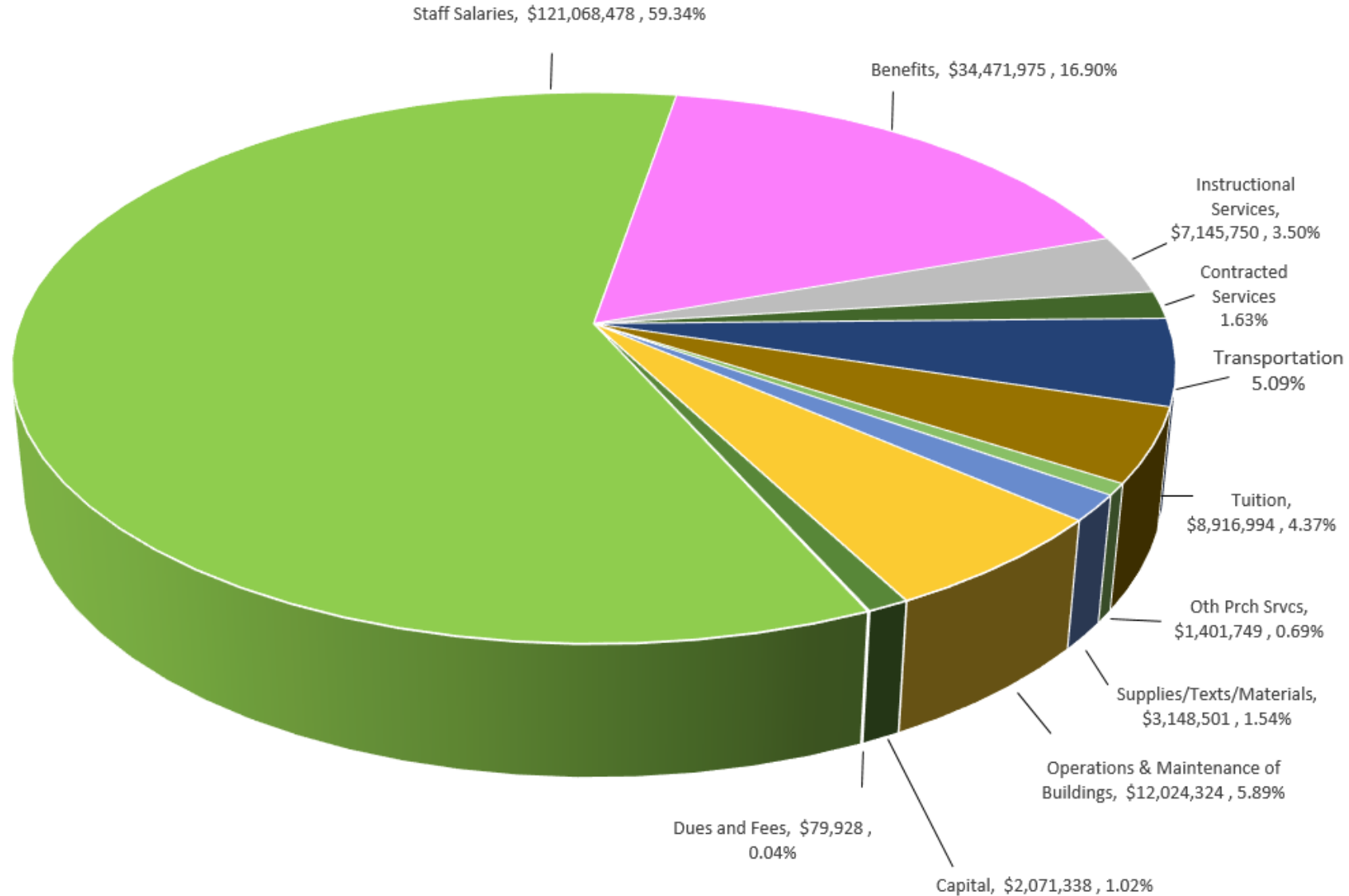
	BOE	Increase from Previous Year		Town	Increase from Previous Year		CT AENGLC (Wealth)	PPE Rank
2002-03	\$ 95,597,824	\$ 10,448,250	12.27%	\$ 93,281,124	\$ 8,131,550	9.55%	22	23
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	78
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16	79
2019-20	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 181,672,957	\$ 7,967,966	4.59%	19	68
2020-21	\$ 188,758,852	\$ 7,085,895	3.90%	\$ 184,500,568	\$ 2,827,611	1.56%	19	55
2021-22	\$ 194,084,220	\$ 9,583,652	5.19%	\$ 192,084,220	\$ 7,583,652	4.11%	18	
2022-23	\$ 204,034,621	\$ 11,950,401	6.22%				17	

5.9% Average  
Increase

2.8% Average  
Increase



## Board of Education Proposed Budget 2022-2023



**Staff Salaries:** Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes  
**Benefits:** Health Ins, Life/Disab Ins, Soc Security, Pension  
**Operations & Maint:** Utilities, major maintenance projects, repairs & maint, paving, snow removal, etc.  
**Transportation:** Transpto/from school, SPED transp, field trips  
**Tuition:** For Magnet Schools and SPED outplacements  
**Instructional Services:** Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama expenses  
**Contracted Svcs:** Legal, Prof/Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment  
**Supplies/Texts/Materials:** Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED  
**Capital:** Capital Outlay & Technology  
**Other Purchased Svcs:** Travel, Prof Dev/Curr Writing, Postage,

## Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
<b>1 - STAFF SALARIES.....</b>						<b>121,068,478</b>
55	101 TEACHING STAFF	78,779,427	77,348,695	80,305,945	1,526,518	1.94%
58	103 CERTIFIED SUPPORT STAFF	9,339,229	9,585,419	9,795,228	455,999	4.88%
62	105 SCHOOL ADMIN STAFF	6,789,723	6,784,383	6,851,673	61,950	0.91%
64	107 CENTRAL ADMINISTRATION STAFF	773,284	788,750	788,750	15,466	2.00%
64	109 DIRECTOR/SUPERVISOR/MGR	949,158	1,005,600	964,283	15,125	1.59%
65	111 SECRETARIAL/CLERICAL STAFF	3,602,960	3,508,685	3,600,490	(2,470)	(0.07%)
68	113 PARAPROFESSIONAL STAFF	4,273,694	4,127,169	4,287,709	14,015	0.33%
70	115 CUSTODIAN STAFF	4,490,072	4,375,370	4,497,195	7,123	0.16%
73	117 MAINTENANCE STAFF	1,102,630	1,004,303	1,186,951	84,321	7.65%
73	121 SUPPORT STAFF	3,165,744	3,055,469	3,275,942	110,198	3.48%
75	125 SE TRAINER STAFF	1,148,043	1,107,054	1,142,026	(6,017)	(0.52%)
76	129 PART-TIME EMPLOYMENT	3,351,888	3,424,777	3,614,285	262,397	7.83%
81	131 WAGE/BENEFIT RESERVE	436,860	331,554	1,217,526	780,666	178.70%
81	133 STAFF REPLACEMENT	(630,000)	0	(730,000)	(100,000)	15.87%
81	135 DEGREE CHANGES	281,250	0	270,475	(10,775)	(3.83%)
<b>TOTAL STAFF SALARIES</b>		<b>\$117,853,962</b>	<b>\$116,447,228</b>	<b>\$121,068,478</b>	<b>\$3,214,516</b>	<b>2.73%</b>

**Collective Bargaining Summary - Percent Increase by Year**  
as of  
**December 13, 2021**

**FEA (Teachers)**

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55%
2019 - 2020	2.92%
2020 - 2021	3.52%
2021 - 2022	2.32% <i>3 Year Contract Settled November 2020</i>
2022 - 2023	2.23%
2023 - 2024	2.04%

**FSAA (Administrators)**

2018 - 2019	2.49%
2019 - 2020	2.60%
2020 - 2021	1.94%
2021 - 2022	2.07%
2022 - 2023	2.53% <i>3 Year Arbitration Award December 2021</i>
2023 - 2024	2.50%
2024 - 2025	2.56%

**UPSEU (Custodial/Maintenance)**

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	1.50%
2019 - 2020	2.74% <i>3 Year Contract Settled October 2019</i>
2020 - 2021	2.00%
2021 - 2022	2.00%

**FAEOP (Secretaries)**

2016 - 2017	2.25%
2017 - 2018	2.50%
2018 - 2019	2.50%
2019 - 2020	2.50%
2020 - 2021	TBD <i>Active Negotiations as of December 2021</i>
2021 - 2022	TBD

**CSEA, SEIU (Paraprofessionals)**

2017 - 2018	2.25%
2018 - 2019	4.28%
2019 - 2020	4.27%
2020 - 2021	1.00%
2021 - 2022	TBD <i>Active Negotiations as of December 2021</i>
2022 - 2023	TBD
2023 - 2024	TBD

**AFSCME (Special Education Trainers)**

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	2.00% <i>3 Year Contract Settled December 2020</i>
2020 - 2021	2.25%
2021 - 2022	2.25%

**Contract Increases:**

All bargaining units, whether settled or active, are accounted for in the budget projection for "carry forward".

The FEA and AFSCME are included in the current staff projections (within the individual staff lines).

The FSAA, UPSEU, FAEOP, and the CSEA, SEIU projected increases are all included in the wage and benefit reserve.

## Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
<b>2 -</b>	<b>BENEFITS.....</b>					<b>34,471,975</b>
82	201 HEALTH INSURANCE	27,855,714	27,185,714	29,065,935	1,210,221	4.34%
82	203 LIFE/DISABILITY INSURANCE	296,620	287,096	308,660	12,040	4.06%
82	205 SOCIAL SECURITY	2,749,348	2,752,348	2,812,065	62,717	2.28%
82	207 PENSION/RETIREMENT	2,256,095	2,186,095	2,285,315	29,220	1.30%
<b>TOTAL BENEFITS</b>		<b>\$33,157,777</b>	<b>\$32,411,253</b>	<b>\$34,471,975</b>	<b>\$1,314,198</b>	<b>3.96%</b>

## Budget Highlights

Budget Highlights					BUDGET TO BUDGET %	
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET % INC(DEC)
3 - INSTRUCTIONAL SERVICES.....						7,145,750
83	301 INSTRUCTIONAL SERVICES	415,104	450,737	438,531	23,427	5.64%
84	303 PUPIL PERSONNEL SERVICES	4,758,828	5,832,717	6,050,539	1,291,711	27.14%
84	409 STUDENT ACTIVITY EXPENSES	639,480	640,180	656,680	17,200	2.69%
TOTAL INSTRUCTIONAL SERVICES		\$5,813,412	\$6,923,634	\$7,145,750	\$1,332,338	22.92%



## Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
4	CONTRACTED SERVICES.....					3,316,958
85	305 PROFESSIONAL/TECHNICAL SVCS	898,800	847,000	854,300	(44,500)	(4.95%)
85	307 OTHER SERVICES	1,640,837	1,690,032	1,744,531	103,694	6.32%
87	309 SECURITY SVCS/EXPENSES	247,112	247,112	520,555	273,443	110.66%
87	315 RENTALS	163,072	163,072	163,822	750	0.46%
88	325 PERSONNEL/RECRUITMENT EXP	56,000	21,793	33,750	(22,250)	(39.73%)
	TOTAL CONTRACTED SERVICES	\$3,005,821	\$2,969,009	\$3,316,958	\$311,137	10.35%

		Budget Highlights				BUDGET TO BUDGET %
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	INC(DEC)
<b>5 - TRANSPORTATION.....</b>						<b>10,388,627</b>
88 317	STUDENT TRANSPORTATION	9,702,191	9,093,969	10,388,627	686,436	7.08%
<b>TOTAL TRANSPORTATION</b>		<b>\$9,702,191</b>	<b>\$9,093,969</b>	<b>\$10,388,627</b>	<b>\$686,436</b>	<b>7.08%</b>

		Budget Highlights				BUDGET TO BUDGET %
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	INC(DEC)
6 - TUITION.....						8,916,994
90 329	TUITION	5,927,208	8,268,833	8,916,994	2,989,786	50.44%
TOTAL TUITION		\$5,927,208	\$8,268,833	\$8,916,994	\$2,989,786	50.44%



### Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
	<b>7 - OTHER PURCHASED SERVICES.....</b>					<b>1,401,749</b>
91	319 CONFERENCE & TRAVEL	234,184	231,804	277,682	43,498	18.57%
93	321 PROFESSIONAL DEVELOPMENT	789,833	760,852	783,371	(6,462)	(0.82%)
94	323 POSTAGE	40,460	36,710	40,460	0	0.00%
95	327 PRINTING/COPYING	305,669	283,668	300,236	(5,433)	(1.78%)
	<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>\$1,370,146</b>	<b>\$1,313,034</b>	<b>\$1,401,749</b>	<b>\$31,603</b>	<b>2.31%</b>

## Budget Highlights

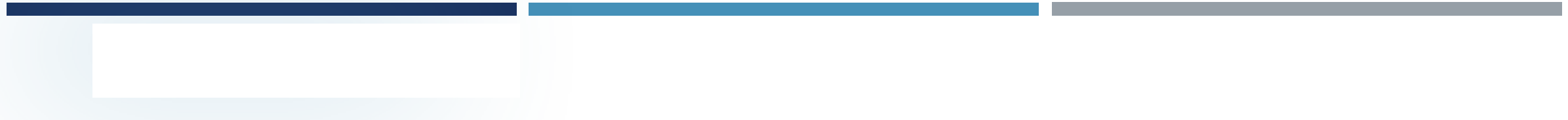
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
<b>8 - SUPPLIES/TEXTS/MATERIALS.....</b>						<b>3,148,501</b>
97	400 SUPPLIES, BOOKS & MATERIALS	1,374,044	1,372,182	1,335,823	(38,222)	(2.78%)
103	401 INSTRUCTIONAL SUPLS/MATLS	975,735	971,321	1,582,473	606,738	62.18%
104	402 INSTRUCTIONAL SPLS-DIST SUPPRT	28,513	22,485	23,000	(5,513)	(19.34%)
104	403 OFFICE/GENERAL SUPPLIES	14,000	11,791	13,000	(1,000)	(7.14%)
105	404 SPLS, BKS, MATLS-DIST SUPPORT	37,500	20,001	25,000	(12,500)	(33.33%)
105	411 TEXTBOOKS	12,270	12,327	15,857	3,587	29.23%
105	415 OTHER SUPPLIES/MATERIALS	120,763	121,663	153,348	32,585	26.98%
<b>TOTAL SUPPLIES/TEXTS/MATERIALS</b>		<b>\$2,562,825</b>	<b>\$2,531,770</b>	<b>\$3,148,501</b>	<b>\$585,676</b>	<b>22.85%</b>

## Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
9	OPERATIONS & MAINT OF BLDGS.....					12,024,324
108	311 UTILITY SERVICES	4,715,165	4,705,285	5,072,528	357,363	7.58%
111	313 MAINTENANCE SERVICES	5,357,451	5,311,648	5,979,412	621,961	11.61%
114	424 OTHER SUPPLIES	280,000	280,000	305,000	25,000	8.93%
114	429 MAINTENANCE/REPAIR SUPPLIES	718,488	659,488	667,384	(51,104)	(7.11%)
	TOTAL OPERATIONS & MAINT OF BLDGS	\$11,071,104	\$10,956,421	\$12,024,324	\$953,220	8.61%

## Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
10 - CAPITAL.....						2,071,338
115 501	CAPITAL OUTLAY	383,730	216,543	430,500	46,770	12.19%
117 503	TECHNOLOGY	1,159,138	875,745	1,640,838	481,700	41.56%
TOTAL CAPITAL		\$1,542,868	\$1,092,288	\$2,071,338	\$528,470	34.25%



Budget Highlights						BUDGET TO BUDGET %
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	INC(DEC)
11 - DUES AND FEES.....						79,928
117 601	DUES AND FEES	76,906	76,781	79,928	3,022	3.93%
TOTAL DUES AND FEES		\$76,906	\$76,781	\$79,928	\$3,022	3.93%