

Fairfield Public Schools - Superintendent Proposed FY2023-2024 Budget
DRAFT Adjustments to budget per Board of Education Requests

	BOE Budget	ARP ESSER
Adj. to general funds		
Sherman Utilities adj.	\$ (38,982)	
Security correction	\$ 30,000	
Copier efficiency	\$ (29,175)	
Precalculus textbooks	\$ (140,715)	
IT attrition	\$ (71,542)	
Dept Chairs at HS (6 staff w/0.2 reduction in teaching load)	\$ 111,750	
Grade 5 Accelerated Math (0.4 FTE)	\$ 32,000	
Districtwide Social Worker (1.0)	\$ 71,000	
Raise Program Director to Executive Director (PK-12 Math & STEM)		\$ 6,333
Sub Management - restored to oc 131, from oc 307^	\$ -	
ARP ESSER		
Family & Community Liaison (1.0)	\$ 51,200	\$ (51,200)
Bilingual Teacher (1.0)	\$ 73,223	\$ (73,223)
Program Director of Student Support & Mental Health Svcs (1.0)	\$ 148,087	\$ (148,087)
Data & Assess Coordinator (1.0)	\$ (113,826)	\$ 113,826
DecisionED	\$ (200,000)	\$ 200,000
	<u>\$ (76,980)</u>	<u>\$ 47,649</u>
Superintendent Proposed FY2023	4.09%	\$210,772,558
Superintendent Adjusted FY2023	4.05%	\$210,695,578

^Note: see p. 38, oc 313 and p. 52, oc 307 for sub management shift of \$200,000 for a net impact of \$0.

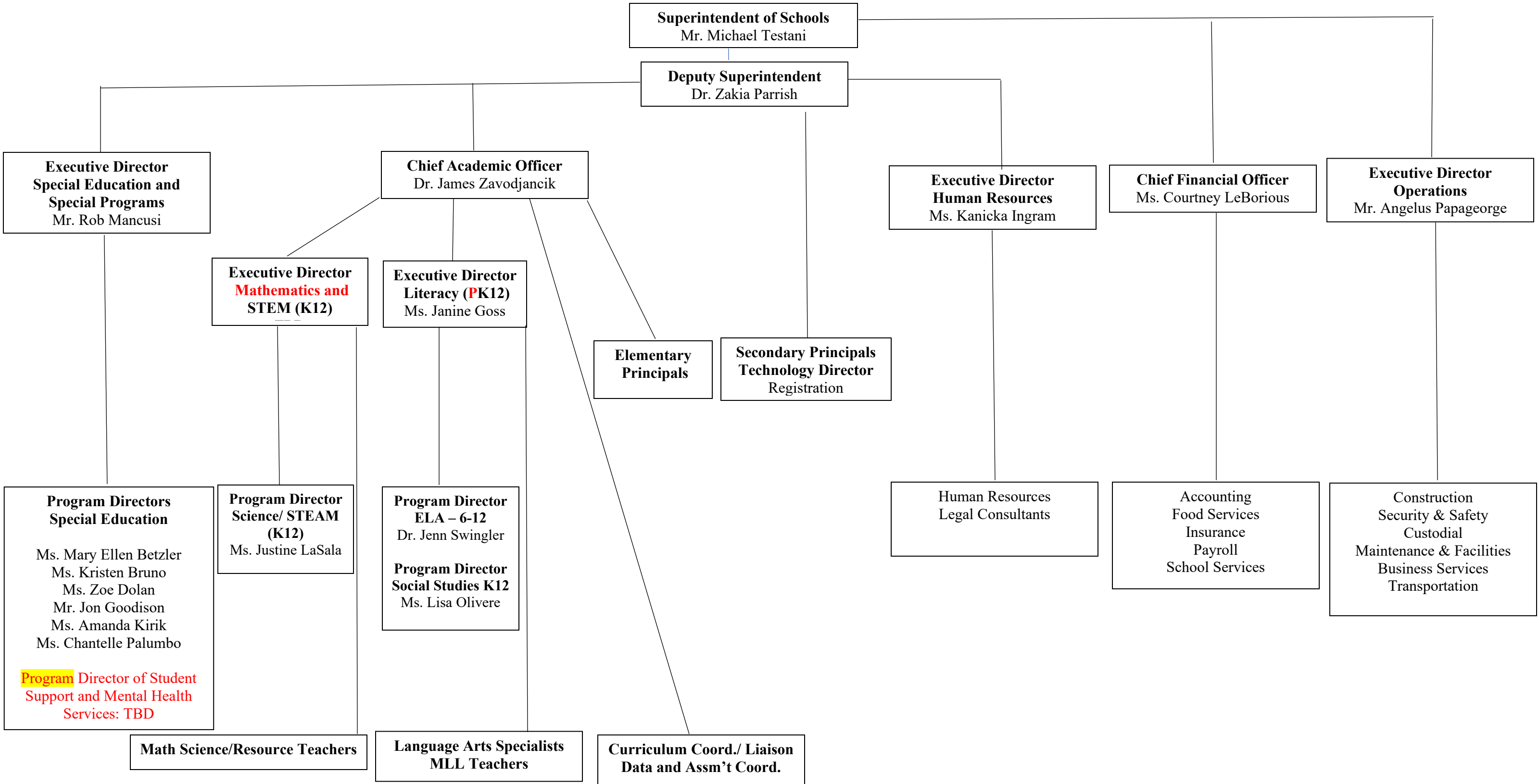
Fairfield Public Schools - Board Vote (Q&A on Superintendent Budget for FY2023-24)				
	Board Member	Question	Notes	Pg.
1	JJ	What are the roles titles of the current 5.3?	See attached	Page 23: 105 line 60 Inst Services
2	JJ	What are the role titles of the proposed 4.0?	See attached	Page 23: 105 line 60 Inst Services
3	JJ	What are the role titles of the current and proposed 4.8?	The role did not change. We needed to categorize this title as a Program Director to be in line with the contract titles.	Page 23: 105 line 62 Pupil Pers Srvcs
5	CV	Could you provide me with the \$\$\$ amount to move the Community Outreach Coordinator, LAS and new Director of Student Support positions out of the grant and into the Operating Budget?	See attached	
6	CV	And if the Math/STEM is now going to be an executive director position—is the money in the budget for the promotion?	See attached adjustments - +\$6,333	
7	CV	Clean copy of central office and instructional leadership budget changes	See attached	
8	CK	<p>Courtney, I know you mentioned a regression analysis which by no means do I feel qualified to look at myself (those days are long behind me!!). However, maybe I would feel more comfortable if you could share the data of the age "bands". I understand that the current retirement trends are unsustainable and will/should level off but I guess I'd feel better seeing those numbers.</p> <p>My concern is that we are budgeting for 19 retirees when we are averaging 24.7. I'm aware that there a few spikes in there but even if I take all those anomalies out the average is 18 so to only assume 1 more than the "normal" average when we are still dealing with the nationwide trends we are seeing i think it is ultra conservative to assume there are only 19 retirements. But maybe seeing the raw numbers by age will get me to a better place.</p> <p>I know these numbers are very hard to predict and I don't want my questions to come off as I'm implying I know better than you - because I know I do not!! I appreciate all the effort that goes into these very helpful schedules and follow up detail. I just was very uncomfortable with last years numbers and I appreciate the efforts being made to try and get a more accurate calculation this year!!</p>	See attached	

Fairfield Public Schools
Summary of FY2023-24 Superintendent Budget

Handout #3
1-26-2023

A	B	C	D	E	F	G	H	
Sum Obj/Account	FY22-23 Adopt	FY22-23 Current Mod.	FY23-24 Supt.	FY22-23 Adopt	FY23-24 Supt.	Notes	Book Rerence	Account
1 <u>School Admin Staff (105)</u>	<u>6.3</u>	<u>5.3</u>	<u>4</u>	<u>\$ 1,022,577</u>	<u>\$ 662,668</u>		p. 23, sum obj. 105	
Prog Director, PK-12 Math	0	0	1			Single Exec. Director of PreK-12 Mathematics & STEM; will change from Director to Exec. Director & moved to Central Admin Staff		11-2210-118-010-105-60
Prog Director, Elem Math & Science	1	1	0					11-2210-118-010-105-60
Prog Director, Secondary Math	1	1	0					11-2210-118-010-105-60
Prog. Dir. Div, Equity & Inclusion	0.3	0.3	0					11-2210-118-010-105-60
Elem Curric Leader, Reading, L/A	1	0	0					11-2210-118-010-105-60
Prog. Director of Secondary ELA	1	1	1					11-2210-118-010-105-60
Prog Director, K-12 Social Studies	1	1	1					11-2210-118-010-105-60
Prog Director, K-12 Science & STEAM	1	1	1			Title changed to Program Director of K-12 Science & STEAM		11-2210-118-010-105-60
2 <u>School Admin Staff (105) - Asst Princ.</u>	<u>0</u>	<u>0</u>	<u>11</u>	<u>\$ -</u>	<u>\$ 1,409,375</u>		p. 21-22, sum obj. 105	
3 <u>Central Admin Staff (107)</u>	<u>4</u>	<u>5</u>	<u>5</u>	<u>\$ 788,750</u>	<u>\$ 1,028,161</u>		p. 23, sum obj. 107	
Dir Elem Ed/PreK-12 Lit	0	1	1			Moved from School Admin Staff., Title changed to Executive Director of PreK-12 Literacy (current FY)		11-2210-103-001-107-60
Superintendent	1	1	1					11-2320-100-001-107-68
Dep. Superintendent	1	1	1					11-2210-101-001-107-60
Chief Academic Officer	1	1	1					11-2210-105-001-107-60
Exec Dir. of Spec. Ed & Spec. Pgrms	1	1	1					11-1200-104-001-107-62
4 <u>Certified Support Staff (103)</u>				<u>\$ 123,161</u>	<u>\$ 296,193</u>		p. 21, sum obj. 103	
Data and Assessment Coord.	0	0	1			Propose to shift to grant		11-2210-120-001-103-60
Teacher Psychologist	1	1	0			Teacher Leader: reduced.		11-2140-124-010-103-62
Teacher Psychologist	0	0	2			Grant increased for a Program Director pos.		11-2140-124-010-103-62
Elementary Program Facilitator	10	10	0	<u>\$ 1,126,925</u>	<u>\$ -</u>	Psych/District 11 Elementary schools (1 grant funded)	p. 18-19, sum obj. 103	11-2210-135-xxx-103-xx
5 <u>Teaching Staff (LAS)</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>\$ 112,476</u>	<u>\$ -</u>	Moved to Title II (recurring grant)	Pg 15, sum obj. 101	11-1104-140-710/750-101-14/18
6 <u>Director/Sup/Manager (109)</u>	<u>6.4</u>	<u>6.4</u>	<u>7</u>	<u>\$ 990,665</u>	<u>\$ 1,135,514</u>		p. 23-24, sum obj. 109	
Legal Services	0	0	0.6					11-2320-199-001-109-68
Director of Const & Energy Srvcs	1	1	1					11-2530-150-001-109-64
CFO	1	1	1					11-2510-107-001-109-63
Executive Director of Operations	1	1	1					11-2530-106-001-109-64
Director of Transportation	0.9	0.9	0.9					11-2550-150-006-109-65
Director - IT	1	1	1					11-2230-150-001-109-66
Executive Director of HR	1	1	1					11-2640-108-001-109-67
Director - Communications	0.5	0.5	0.5					11-2320-103-001-109-68
7 <u>Maintenance Staff (117)</u>	<u>15</u>	<u>14</u>	<u>14</u>	<u>\$ 1,110,393</u>	<u>\$ 1,071,278</u>	Reduced Mech. to support +Dir. of Constr. & Energy	p. 31, sum obj. 117	11-2530-195, 197, 198-003
8 <u>Adjustments (staffing)</u>								
Cost to raise Director to ED	0	0	0	\$ -	\$ 6,333		p. 23, sum obj. 107	11-2210-118-001-107-60
Move Data and Assessment Coordinator to ARP ESSER	0	0	-1	\$ -	\$ (113,126)		p. 21, sum obj. 103	11-2210-120-001-103-60
IT Attrition	1	1	0	\$ 71,542	\$ -		p. 32, sum obj. 121	11-2230-166-040-121-66
Social Worker	0	0	1	\$ -	\$ 71,000		p. 21, subm ob. 103	11-2140-124-010-103-62
TOTAL	<u>44.7</u>		<u>44</u>	<u>\$ 5,223,328</u>	<u>\$ 5,271,203</u>			
Grants (current condition)								
9 Family & Community Liasion	1	1	1	\$ 49,500	\$ 51,200			from 5285 to 5290
10 Bilingual Teacher	1	1	1	\$ 73,233	\$ 73,223			from 5205 to 5290
11 Program Director of Student Support & Mental Health Services	0	0	1	\$ -	\$ 148,087			5290
12 Program Director of Diversity, Equity & Inclusion	0.7	0.7	0	\$ 112,731	\$ -			5290

Fairfield Public Schools – Organizational Chart



Handout #5
1-26-2023

<u>FY22-23 Proj.(Paul)</u>					<u>FY22-23 (actual)</u>		<u>FY23-24 (using same regression)</u>				
<u>Female</u>											
Age	Probability	# Teachers	# Retirees	# Retirees	var. from model	Age	Probability	# Teachers	# Retirees		
55	2.7%	15	0	0	0	55	2.7%	25	1	10	
56	3.3%	15	0	0	0	56	3.3%	19	1	4	
57	4.0%	18	1	1	0	57	4.0%	17	1	-1	
58	4.9%	15	1	1	0	58	4.9%	16	1	1	
59	6.0%	20	1	0	-1	59	6.0%	15	1	-5	
60	7.2%	20	1	3	2	60	7.2%	19	1	-1	
61	8.7%	15	1	3	2	61	8.7%	20	2	5	
62	10.5%	8	1	5	4	62	10.5%	11	1	3	
63	12.2%	11	1	2	1	63	12.2%	5	1	-6	
64	14.2%	8	1	3	2	64	14.2%	7	1	-1	
65	16.4%	6	1	3	2	65	16.4%	7	1	1	
66	18.8%	7	1	2	1	66	18.8%	3	1	-4	
67	21.6%	4	1	4	3	67	21.6%	4	1	0	
68	24.6%	3	1	1	0	68	24.6%	2	0	-1	
69	27.9%	3	1	0	-1	69	27.9%	3	1	0	
70	31.5%	2	1	2	1	70	31.5%	2	1	0	
71	35.3%	1	0	0	0	71	35.3%	0	0	-1	
72	39.3%	0	0	0	0	72	39.3%	0	0	0	
73	43.4%	0	0	0	0	73	43.4%	0	0	0	
74	47.7%	0	0	0	0	74	47.7%	0	0	0	
75	51.9%	1	1	0	-1	75	51.9%	0	0	-1	
76	55.0%	1	1	1	0	76	55.0%	1	1	0	
		173	16	31	15			176	17	3	
<u>Male</u>							<u>Male</u>				
Age	Probability	# Teachers	# Retirees	# Retirees	var. from model	Age	Probability	# Teachers	# Retirees		
55	1.3%	7	0	0	0	55	2.7%	5	0	-2	
56	1.9%	3	0	0	0	56	3.3%	7	0	4	
57	2.6%	3	0	2	2	57	4.0%	2	0	-1	
58	3.6%	6	0	0	0	58	4.9%	3	0	-3	
59	5.0%	3	0	0	0	59	6.0%	5	0	2	
60	6.8%	5	0	0	0	60	7.2%	2	0	-3	
61	9.3%	3	0	0	0	61	8.7%	3	0	0	
62	12.6%	1	0	1	1	62	10.5%	1	0	0	
63	15.9%	0	0	0	0	63	12.2%	1	0	1	
64	19.5%	6	1	2	1	64	14.2%	0	0	-6	
65	23.7%	2	0	3	3	65	16.4%	3	0	1	
66	28.5%	0	0	0	0	66	18.8%	0	0	0	
67	33.8%	5	2	2	0	67	21.6%	0	0	-5	
68	39.6%	0	0	0	0	68	24.6%	3	1	3	
69	45.6%	0	0	0	0	69	27.9%	1	0	1	
70	51.8%	0	0	0	0	70	31.5%	0	0	0	
71	58.0%	0	0	0	0	71	35.3%	0	0	0	
72	63.9%	0	0	0	0	72	39.3%	0	0	0	
73	69.4%	0	0	0	0	73	43.4%	0	0	0	
74	74.4%	0	0	0	0	74	47.7%	0	0	0	
75	78.8%	0	0	0	0	75	51.9%	0	0	0	
76						76	55.0%	0	0	0	
		44	3	10	7			36	1		
TOTAL		217	19	41	22			212	18		

By end of 21-22 school yr.

Actual retirees by end of scl yr. Utilizing same regression

Regression based on 13 year probability trend (FY07-20)

Increase at ages of 58-66; 20 more than predicted

15 fewer people on staff that are btw. 58-66

Net down 7 teachers over the age of 65