

Superintendent Budget – FY 2023-24

Fairfield Public Schools



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Overview

Fiscal Framework

DIP and Building on Success

Budget Request

Future Challenges



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.





2023-2024 Superintendent's Proposed Budget Increase

4.09%

....

\$210,772,558



Framework

Overall, the budget calls for 4.09% and +7.45 FTE:
Multilanguage Learners, Student Wellbeing, Right to Read/Vertical Alignment of Literacy and funds for Early Literacy, Critical Maintenance, Educational Data Tools, Tech Replacement, Sustain Class Size Goals, Utilizes Existing Resources

STRUCTURALLY BALANCED BUDGET (FUNDS CRITICAL MAINTENANCE,
CONTRACTS AND INSURANCES)

STRATEGIC BUDGET MODEL (ALIGNED WITH DIP)

UTLIZE EXISTING RESOURCES (USED OFFSETS AND CURRENT RESOURCES)

LIMIT INCREASES TO BUDGET FOR CRITICAL MANDATES

Sustains the District Improvement Plan



Academics, PD & Growth

Vertically aligned, culturally responsive, standards-based curriculum

Evaluation and feedback systems for teachers and administrators

Implement School Improvement Plan process



SEL & Equity

Establish consistent Social Emotional MTSS structure and process



Student Support

Construct a Multi-Tiered Support System (MTSS)



Community

Build community through a defined communication program





Fiscally Responsible Budget

Maintain
excellence

Respect relationships
with families, faculty
& community

Manage costs

Re-allocate
funds to limit
increases

Sustain class
size goals

Support
strong
programming



Builds on Success



HIGHLIGHTS OF OUR SCHOOL DISTRICT AND
RECENT INVESTMENTS



FPS Schools Of Distinction

Every year, the CT State Department of Education measures each school and district on a set of twelve indicators related to preparing students for college, career, and life.



BURR
HOLLAND HILL
MILL HILL
STRATFIELD
JENNINGS



Teachers received professional development and coaching in implementing and interpreting effective methods of assessment

This will enable them to identify the most critical instructional needs of each student



Students receive daily, intensive structured literacy instruction



Students demonstrated growth in overall reading ability.

Early Literacy Academy

In collaboration with Literacy How, FPS expanded services for students with dyslexia and significant language-based disabilities, in elementary school

Early Literacy Academy: Effective/ Cost avoidant

	Early Literacy Academy (school year)	Outplaced Avg Tuition (10 months)
Staffing (2 Special Ed Teachers & 4 Literacy Paras)	\$450,000	
Transporation	\$0	\$264.99 per day X 180 days = \$47,699
Tuition	\$30,000 x 15 = \$450,000	\$65,675 x 15 = \$984,625
15 students	\$450,000	\$1,032,324
Class Size	7-8	4-6 avg.



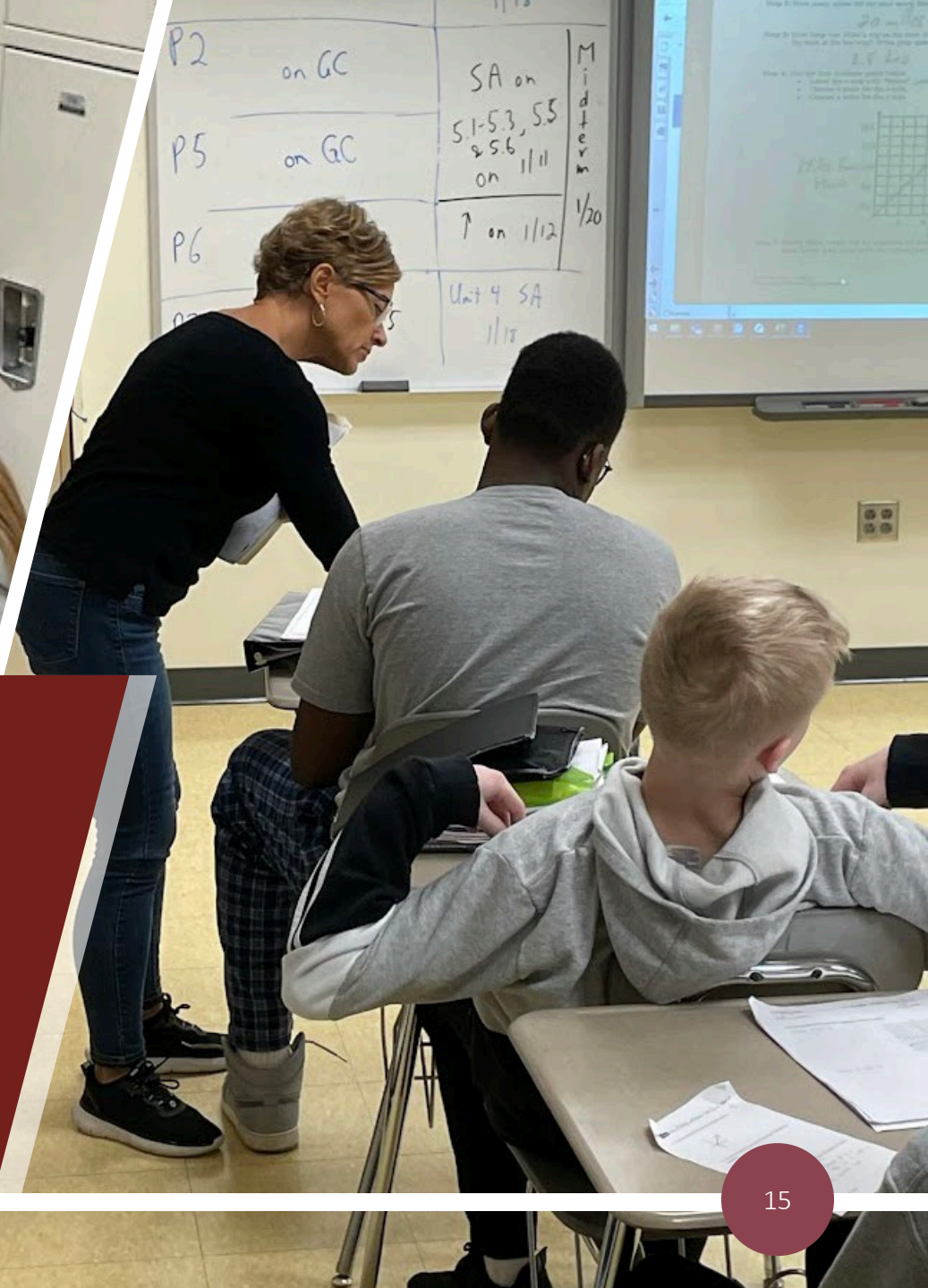
Year one implementation of SEL multiyear plan as identified in the District Improvement Plan

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FPS Athletics

FPS student-athletes worked hard to achieve many successes in 2022 with the help of dedicated coaches and mentors. For the first time ever, the Warde baseball team earned the title of CLASS LL State Champions!



Scientifically Research Based Interventionists

SRBI positions have been instrumental in providing support to students in need. They have also been a valuable resource for all teachers in providing supports and ways to measure growth across all disciplines.

SRBI teams work with teachers to look at student data, student assessments, student work and teacher input to make decisions on supports and tiered instruction. Interventionists also work with students to provide support in both a “push in” and “pull out” model.



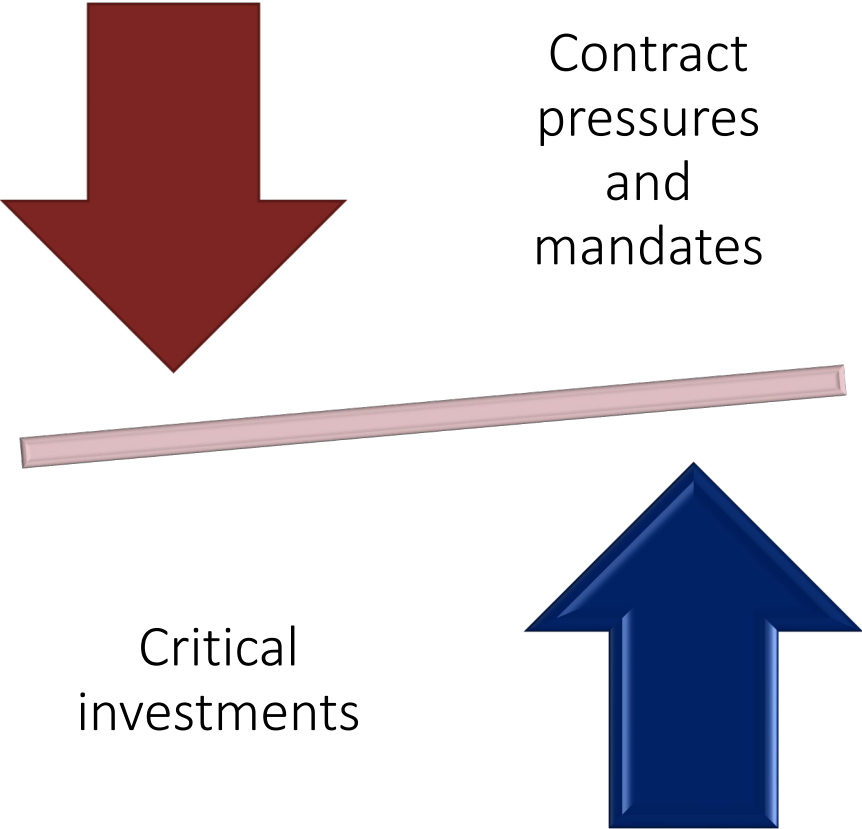
BUDGET EXECUTIVE SUMMARY..... \$210,772,558

		2021 - 2022	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024	BUDGET	BUDGET	INCREASE
	CATEGORY	BUDGET	ACTUAL	BUDGET	ESTIMATED	SUPT PROP	INCREASE (DECREASE)	TO BUDGET %	AS A % OF FY 2023 BUDGET
1	STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,394,802	\$5,160,930	4.29%	2.55%
2	BENEFITS	33,157,777	32,029,288	34,737,581	34,138,081	37,116,900	\$2,379,319	6.85%	1.18%
3	INSTRUCTIONAL SERVICES	5,813,412	6,225,167	7,145,750	7,621,030	6,343,898	-\$801,852	-11.22%	-0.40%
4	CONTRACTED SERVICES	3,005,821	3,061,070	3,407,458	3,367,354	3,510,080	\$102,622	3.01%	0.05%
5	TRANSPORTATION	9,702,191	8,887,740	10,366,029	9,940,074	10,423,919	\$57,890	0.56%	0.03%
6	TUITION	5,927,208	7,708,351	8,725,562	8,940,112	9,348,085	\$622,523	7.13%	0.31%
7	OTHER PURCHASED SERVICES	1,370,146	958,755	1,457,089	1,458,514	1,423,606	-\$33,483	-2.30%	-0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,834,143	\$343,020	13.77%	0.17%
9	OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,435,849	\$660,025	5.60%	0.33%
10	CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,852,243	-\$219,095	-10.58%	-0.11%
11	DUES AND FEES	76,906	70,014	79,928	80,503	89,033	\$9,105	11.39%	0.00%
GRAND TOTALS		\$192,084,220	\$191,544,865	\$202,491,554	\$202,491,554	\$210,772,558	\$8,281,004	4.09%	4.09%



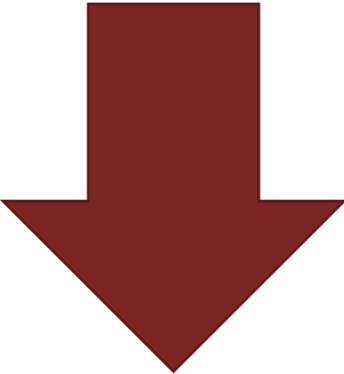


BALANCE: Maintain and Expand Key Success, Respond to Contract Pressures



Major Budget Drivers - By Category		
Expense	Budget - +/- \$	Budget - as % of Total
Carry Forward Staff & Enrollment Adj.	\$ 2,475,543	1.22%
Benefits	\$ 2,379,319	1.18%
Maint of Plant/Operations & Transportation	\$ 461,568	0.23%
Carry Forward IT and Instructional	\$ 293,844	0.15%
CSDE Right to Read Legislation	\$ 300,000	0.15%
		<u>2.92%</u>
Paraeducator Increase	\$ 1,818,369	0.90%
Early Literacy Academy	\$ 102,923	0.05%
Address needs of ELL	\$ 376,655	0.19%
Data Driven Decision Making	\$ 343,526	0.17%
Other Staff (Psych, Instructional Leadership, Athletics)	\$ 243,914	0.12%
		<u>1.42%</u>
Special Education	\$ (294,118)	-0.15%
Technology replacement	\$ (220,539)	-0.11%
		<u>-0.25%</u>
<u>TOTAL</u>	<u>\$ 8,281,004</u>	<u>4.09%</u>

BALANCE



Contract pressures and mandates



Critical investments



2.92% Carry Forward and Mandates Staff and Benefits: Incl. contractual obligations for current staff and non staff, a reserve for unsettled contracts, proj. attrition & retirement savings, proj. enrollment adj per BOE policy. Benefits includes proj. state health insurance at a 10% increase. Maintenance of Plant: Utilities, contractual and required facility and transportation services; incl. reduction of 5 buses to reflect current driver shortage. Year over year increase is not actually \$461,844, as this current year was reduced by \$313k for the transfer to the grant for the chiller at Tomlinson. Thus the budget relatively flat year over year. CSDE Right to Read Legislation: Phase II of implementation to vertically align PK-12 curriculum uniformly and consistently and comply with mandate.

1.42% Other staffing changes Paraeducator Increase: + compensation by \$4-6 for critical paraeducator staff. Early Literacy: + 1 teacher to expand program ELL: +3.0 teachers Data Driven Decision Making: Add 1.0 Data Coordinator and software, Other Staff: Adntl staffing adjustments as described in targeted enhancements.

-0.25%: Special Ed reduced based lower nursing needs, lower costs for speech, consultation, and OT. Tech Replacement: Includes purchase of servers, Chromebooks for Grade 6 and 9. Yr and other tech needs. Reduction is the result of purchasing Chromebooks in current year with projected surplus.

Offsets

Budget Priorities Mapped to District Improvement Initiatives						
1	2	3	4	5	6	7
Academics	SEL & Equity	Professional Development	Growth	Student Support	Community	Operations
Early Literacy Academy						
Paraeducator Compensation						
						Sub Recruitment
Class Size Goals			Class Size Goals			
Data-Driven Decision Making						
Multilingual Learner						
Right to Read Legislation						
	Wellbeing					
					Parent Square	
						Major Maint.



Enhancements: Targeted Use of existing funding



Early Literacy Academy

\$102,923

+1.0 FTE to strengthen in-district instructional capacity

Support students with dyslexia or a significant language-based disability

Provide instructional support and intervention

Utilize internal resources for paraeducator support (2.0)

Cost avoidance – anticipate reduction in future need for outplacement

Efficient Substitute Recruitment

Net zero impact for the investment in a substitute management contract

Anticipate that the realized savings of hiring the appropriate number of substitute teachers on a given day will be offset by the current cost of additional staff for coverage for shortages

Enhancements: Prioritize FPS Human Resources

**Paraeducator
Compensation**
\$1,818,369

Per Board
recommendation,
increases wages for
paraeducators
effective July 1, 2023



Enhancements: Maintaining Class Size and Services with Position/Program Adjustments



Enrollment Adjustments \$254,770

Maintain class size: +2.0 elementary teachers, -1.0 Kindergarten Paraeducator

Reduction of a math teacher by 1.0 to afford an investment in 1.0 math coach at FLHS

+1.0 American Sign Language (ASL) teacher, high school

Athletic Coaching \$66,460

Maintain Services: Stipends for 14 individuals Coaches in boys ice hockey and boys' and girls' rugby programs

Instructional Leadership Reduction of (\$38,889)

Enhance Instructional Leadership: +167,935, Convert 11.0 Elementary Program Facilitators to 11.0 Elementary Assistant Principals

-\$206,824, Streamline the math instructional oversight function to a single Executive Director leadership position.

Enhancements: Investment in Mandates and Targeted Value-Add positions



Data-Driven Decision Making \$343,526

+1.0 FTE. Data & Assessment Coordinator: Work directly with school leaders and their teams in support of school and district improvement plan goals.

Instructional dashboard tool used to engage in data-driven decision making as it relates to instructional and operational goals.

Multilingual Learners (ML) \$374,655

+2.0 FTE at 11 elementary schools going; +1.0 at middle schools per state mandates for services

Meet state mandated services, DIP student support and academic goals

CSDE Right to Read \$300,000

Per state legislation, each district in the state must adopt an approved reading program to implement in FY year 2023-2024

Critical mandate and district priority, multi-year planned phase-in

Enhancement: Position consolidation and Program adjustments



Districtwide Student Wellbeing

\$49,643

-1.0 BOE FTE. Convert the Teacher Leader for School Psychology and School Social Worker position to a Director of Student Support and Mental Health Services (first year funded with ARP ESSER funds)

Provide oversight of the school psychology, school social worker departments, along with support implementation of districtwide SEL Programming

+2.0 FTE. Add two districtwide school psychologist positions to evaluate and support students with social, emotional, behavioral, and learning needs who struggle with mental health issues and school engagement

Enhancements: Prioritize Five Year refresh plan, refocus with multi year approach



Technology Equipment Replacement \$1,420,299

Current year need for servers, faculty laptops and desktops, and student Chromebooks

Includes funding for replacement of Grade 6 and Grade 9 Chromebooks

The balance of the Chromebooks that are at end of life will be purchased with the current year projected surplus or delayed for one additional year

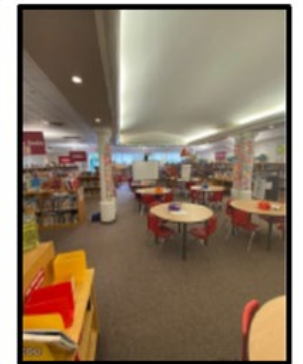
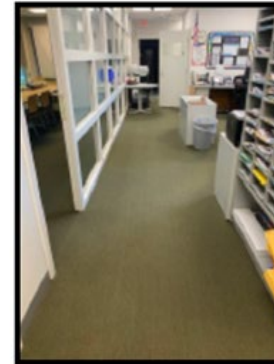
Funding is lower than last year; consolidated Five Year plan and reviewed multi year approach with project prioritization

Enhancements: Maintain Five Year Capital Waterfall; utilize contract efficiencies to offset cost

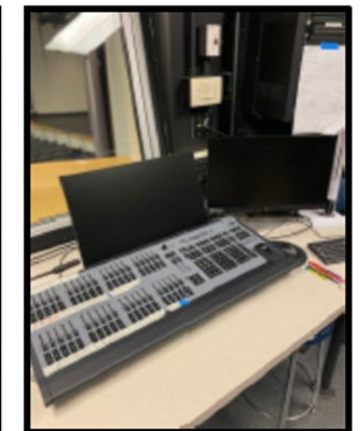


Major Maintenance Improvement \$610,114

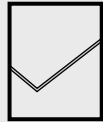
Flooring projects at Burr, McKinley, North Stratfield, and Osborn Hill, including a music suite, main office, and media center at Burr and media Centers at the other elementary schools



Auditorium lighting system upgrade at Fairfield Ludlowe High School and sound and lighting at Roger Ludlowe Middle School

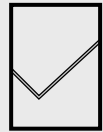


Budget to Budget Staffing Changes



The increase in FTE, +7.25 is mainly afforded with internal offsets

- The FTE increase includes:
 - Assistant Principal change, a Data & Assessment Coordinator, Early Literacy Academy Teacher, Maintaining class size (enrollment adj.), Multilingual Teachers, and the addition of part time Legal staff (offset by a reduction in legal services)

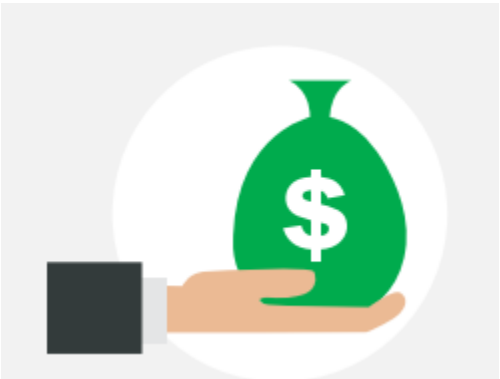


Most of the increase is contractual

- Bulk of the increase in the salaries account is due to contractual obligations (\$2.4 million) & BOE request to increase Paraeducator compensation (\$1.8 million). Reminder is investment in critical programs and mandated services

	Total		
	Current Yr/ Enroll	Supt Bud Req	Budget to Budget
<u>District</u>			
Part-Time Coordinator	0.20	-	0.20
Data & Assessment Coordinator		1.00	1.00
Create single K-12 Director of Math Instruction	-	(1.00)	(1.00)
		-	-
<u>Certified Support Staff</u>			
Elementary Program Facilitator		(10.00)	(10.00)
Psych Counseling		1.00	1.00
		-	-
<u>Special Education</u>			
Special Education Teacher	0.90	-	0.90
Special Education CLC	0.05	-	0.05
Early Literacy Academy		1.00	1.00
	-	-	-
<u>Administration</u>			
Elementary Assistant Principals		11.00	11.00
DEI		(0.30)	(0.30)
		-	-
<u>Classroom</u>			
Grade 1-5	(2.00)	2.00	-
Kindergarten	1.00	-	1.00
Business	0.20	-	0.20
Family Consumer Science	(0.20)	-	(0.20)
Language Arts Specialist		(1.00)	(1.00)
Math	1.00	-	1.00
Phys Ed	(0.60)	-	(0.60)
Science	(1.60)	-	(1.60)
Social Studies	0.20	-	0.20
World Language	(1.60)	-	(1.60)
		-	-
<u>Specials</u>			
Art	0.10	-	0.10
Reading	0.10	-	0.10
World Language	(0.10)	1.00	0.90
Phys Ed	(0.20)	-	(0.20)
Music	0.40	-	0.40
ELL	0.10	3.00	3.10
Total Certified Staffing changes	(2.05)	7.70	5.65
<u>Kindergarten Para</u>		(1.00)	(1.00)
Sped Para's	2.5	-	2.50
Mechanic	-1	-	(1.00)
Network Engineer	-1	-	(1.00)
American Sign Language	1	-	1.00
Part Time Staff	0.5	-	0.50
Legal Services		0.60	0.60
Total Non-Certified Staffing changes	2.00	(0.40)	1.60
TOTAL	(0.05)	7.30	7.25

Budget Drivers / Future Concerns



Schools Struggle with Rising SPED Costs	School districts are required by law to fund the full cost of SPED; rising costs and lagged state and federal special education funds strain school district budgets throughout CT
FPS reduction in Title I	The reduction in Title I funding required a shift of one position to the APR ESSER grant which would need support in FY2024-25
Educator compensation	FPS will need to look to remain competitive
Increase cost of health insurance	This year alone anticipated to be 9-12%
Per Pupil spending	Neighboring districts 1.09% higher per pupil spending



FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2021-2022

- The average surrounding PPE is 1.09% higher than Fairfield's.

