



**BOE/CO
Friday Packet
February 24, 2023**

Upcoming Meeting Dates

2-24-2023 BoE Presentation to BoS

3-1-2023 Finance Committee Meeting Agenda

3-7-2023 Policy Committee Meeting Agenda

2-7-2023 Policy Committee Meeting Minutes



Upcoming Board of Education Meeting Dates **2023**

February 28	6:30 PM	Special Meeting/Self-Evaluation Superintendent Conference Room 501 Kings Hwy East
March 1	5:00 PM	Finance Committee Superintendent Conference Room 501 Kings Hwy East
March 7	5:00 PM	Policy Committee Superintendent Conference Room 501 Kings Hwy East
March 14	7:30 PM	Regular Meeting CO Board Room 501 Kings Hwy East
March 15	2:30 PM	Facilities Committee Superintendent Conference Room 501 Kings Hwy East

Town Budget Meetings:

BoS Budget Vote: Monday, 2/27/23 10:00 am

BoE Presentation to BoF, Thursday, 3/9/23, 7:30 pm

- BoF Budget Vote: Thursday, 3/30/23 7:30 pm

BoE Presentation to RTM: TBD

- RTM Budget Vote: Monday, 5/1/23 8:00 pm



Fairfield Public Schools

2023-24

Board of Education
Proposed Budget



SCHOOL BOARD MEMBERS

Jennifer Jacobsen, *Chair*
Nick Aysseh, *Vice Chair*
Carol Guernsey, *Secretary*

Bonnie Rotelli
Christine Vitale
Crissy Kelly

Jeff Peterson
Jennifer Maxon-Kennelly
Jessica Gerber

ADMINISTRATION

Michael J. Testani, *Superintendent*

EXECUTIVE DIRECTORS

Janine Goss, *Executive Director of PK-12 Literacy*
Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*
Courtney LeBorinous, *Chief Financial Officer*
Rob Mancusi, *Executive Director of Special Education & Student Services*
Angelus Papageorge, *Executive Director of Operations*
Zakia Parrish, *Deputy Superintendent*
James Zavodjancik, *Chief Academic Officer*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*
Rachael Chappa, *Director of Communications*
Salvatore Morabito, *Director of Construction & Energy Management*





Academics, PD & Growth: Implement and refine School Improvement Plan process and create a vertically aligned, culturally responsive, standards-based curriculum with evaluation and feedback

Our 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.



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

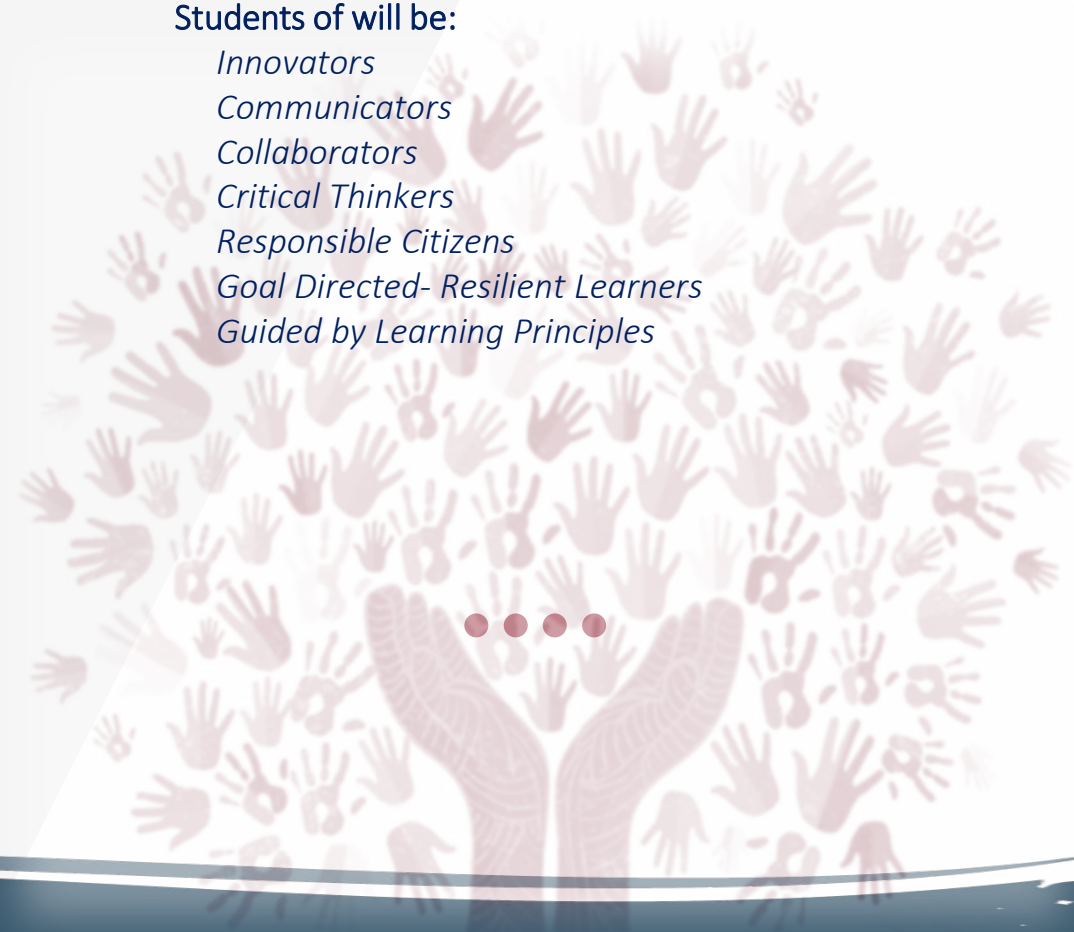
Our Vision

Our Vision

Fairfield Public Schools will ensure that every student is engaged in a rigorous learning experience that recognizes and values the individual and challenges each student to achieve academic progress including expressive, personal, physical, civic, and social development.

Students of will be:

*Innovators
Communicators
Collaborators
Critical Thinkers
Responsible Citizens
Goal Directed- Resilient Learners
Guided by Learning Principles*



A background image showing children in a classroom. In the foreground, a girl is writing on a piece of paper. Behind her, two boys are looking at a red laptop case. The desk is cluttered with various items, including a red laptop case, a purple pencil holder, and a green pencil. In the background, there are shelves filled with books and a 'Back to School!' sign.

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

FRAMEWORK

Forward focused budget

What does it accomplish?

Leverages existing resources, increases funding for student wellbeing, provides for critical maintenance, continues tech investment, maintains class sizes, invests in mandated services for multilanguage learners, sets aside funds for the Right to Read legislation, and creates a competitive wage for our Paraeducators



Structurally Balanced

Fund critical
maintenance, contracts,
and insurances

Strategic

Align with community
goals & District
Improvement Plans

ROI

Use offsets and current
resources to build on
current investments

Limit Increases

To critical mandates

ROI

Fairfield Public Schools Achievements



202 Students
Earned the Seal
of Biliteracy Last
Year



5 Schools of
Distinction



86 Students
Selected for
CMEA Western
Regional Festival



Voted Best
Community for Music
Education



15 FPS Art
Students Named
Scholastic Art
Award Winners



2022 Smarter Balanced
Assessment



3 Elementary Schools - Top 10
for ELA Performance in the State

1 Elementary School - Ranked
Number 1 in the State for Growth
in High Needs Subgroup

1 High School - Earned Highest
Math Proficiency in the Math SAT
Indicator in the DRG

108 AP Scholars

85% of AP test takers
earn a score of 3+



A+ Overall
Niche Grade



6 National Merit
Semifinalists



FCIAC & State
Champions



FPS VISION OF A GRADUATE



50+ Honors and
Advanced Placement
Course Offerings



2022 Graduates
Accepted to Over 150
Universities/Colleges



Rigorous College
Preparatory Courses



Warde and Ludlowe
Students Participate in 40
Varsity Athletic Teams and
30 Sub Varsity Athletic
Teams



Over 92% of Students
Participate in Post
Secondary Education



Early College
Experiences - UConn and
Sacred Heart



High School Students Engage
in a Variety of Art, Drama and
Music Programs



FPS ATHLETES LOVE OF THE GAME

HIGH SCHOOL
CHAMPIONS

43

COLLEGE
SIGNING DAY
PARTICIPANTS

19

FCIAC
CHAMPS

4

DIVISION
CHAMPS

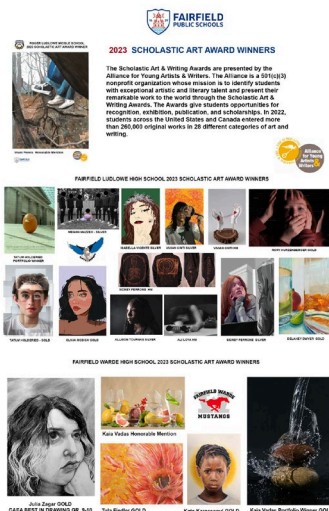


18
STATE
CHAMPS

157
ALL-FCIAC
RECIPIENTS

25
ALL-STATE
RECIPIENTS





ARTISTIC HONORS

Experiences & Opportunities

Nineteen (19) [Connecticut Regional Scholastic Art Award Winners](#)

HS Artwork Selected for University of Massachusetts, Dartmouth [Emerging Young Artist Juried Competition](#)

Tomlinson Art Teacher wins Paley Grant to create [Mosaic Mural](#)

RLMS Teacher and Fairfield Art students are highlighted in an article in [Time for Kids](#)

Community Outreach

[Memory Project](#) artists created portraits for youths around the world who have experienced extreme neglect, loss of parents and poverty.

The [Recycled Animal Sculpture Exhibit](#) Life size animal sculptures created by FLHS art students exhibited at the Fairfield Library, Downtown Branch.

[120 Holiday Cards](#) created for the Residents of the Carlton by the Art Honor Society Students

[Collaborative Pumpkin Painting](#) with the 5th Grade at Osborn Hill facilitated by National Art Honor Society Students





ENGAGE IN MUSIC

Experiences



207 students selected for the Western Regional Festival and to participate in performance with the Boston Children's Chorus.

Clinic and performance with Canadian Brass, a world-renowned performing ensemble

Annual Town-wide music festival uniting musicians from every school in the district to perform in a combined concert Community spirit

Community outreach



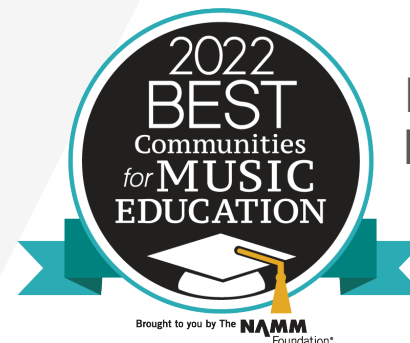
Four sold-out performances to each high school's annual Holiday Concerts; Matinee performances of the Holiday Concerts for members of local senior centers and annual performances at the Town of Fairfield's tree lighting; The Veteran's Concert; the Town's Holocaust Memorial event; and the annual Memorial Day Parade

Notable



1 in 6 music faculty are Fairfield Public Schools alumni

Kelli O'Hara - Tony Award Winning Broadway Star & John Mayer - Grammy Award Winning Musician



Recipient of "Best Communities for Music Education" award (top 5% of music education programs in the country)



Welcome



2023-2024 Board of Education Proposed Budget Increase

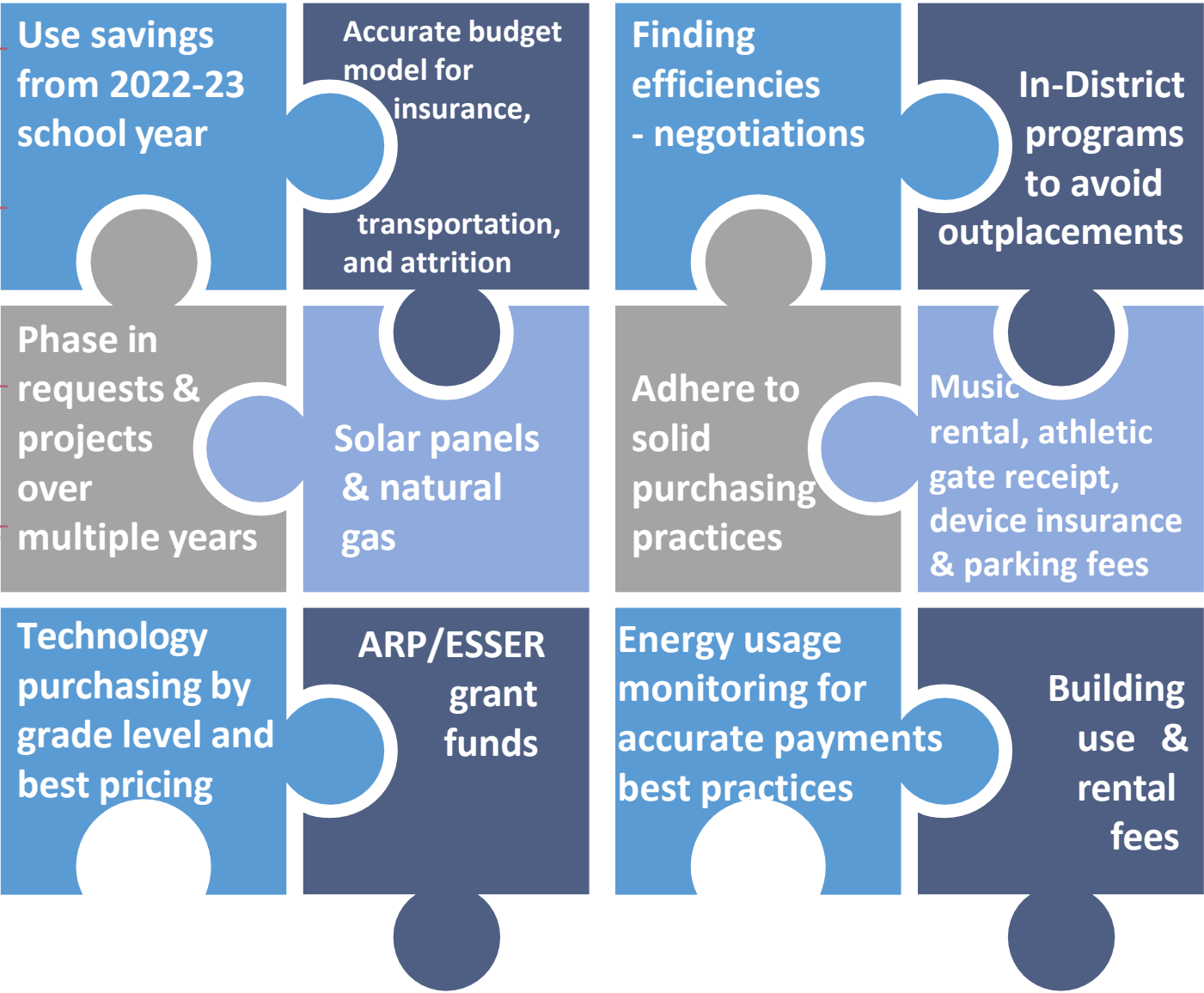
4.05%

....

\$210,695,578

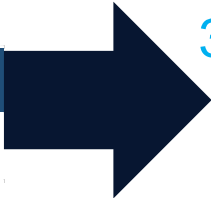
Examples of Budget Efficiencies

Tuition and fees	Non-resident tuition program, parking fees, athletic gate fees, Chromebook insurance fee. <u>Generates approximately \$350k in revenue</u>
Early Literacy Academy	Cost avoidance for in-house services for elementary students with dyslexia and significant language-based disabilities <u>~550K in annual savings</u>
Technology	Chromebook rollout model (by grade) Prepurchase with current year surplus
Infrastructure support	Engage software for print & energy management <u>Utilize consortium pricing for ed materials</u>



What's driving the budget increase?

Salaries & Benefits	
23-24 Request	\$163,043,594
23-24 Proposed FTE	1,496.15
Difference	\$8,072,141
77% of the Budget Request	



3.86% of the 4.05 % of the overall budget increase is:

Contract obligations, insurance benefits,
paraeducator compensation, and mandated staffing

- Full time contracts \$2,836,617 (1.40% of the increase)
- Mandated staffing (ELL) \$447,878 (0.22% of the increase)
- Student Supports (MH) \$336,215 (0.17% of the increase)
- Paraeducator comp \$1,818,369 (0.90% of the increase)



Insurance Benefits \$2,379,319 (1.18% of the increase)



DRIVERS: 3.86% contracted, mandated staffing and insurance obligations

What's driving the budget increase?

Facility, IT Maintenance, and Transportation	
23-24 Request	\$ 22,650,786
Difference	\$ 508,933
11% of the Budget Request	



0.25% of the 4.05% increase related to:

Utilities, Critical IT and Facility Infrastructure, Transportation

Utilities and Facilities \$364,696

(0.18% of the increase)

IT Maintenance \$86,347

(0.04% of the increase)

Transportation \$57,890

(0.03% of the increase)

= Total \$508,933

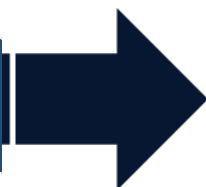
(0.25% of the increase)



DRIVERS: 3.86% staffing and insurance + 0.25% critical maintenance



Instruction, Capital, Services, Supplies, Staffing Enhancements, Tuition	
23-24 Request	\$ 25,254,941
Difference	\$ (123,307)
12% of the Budget Request	



- 0.06% Reductions help fund increases

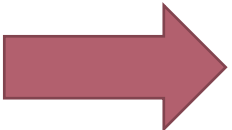
Instruction Services & Fees
 -\$792,747 (-0.39%)

Contracted Services
 -\$97,378 (-0.05%)

Capital Equipment
 -\$249,095 (-0.12%)

Purchased Services
 -\$47,686 (-0.02%)

Reduction -\$1,186,906 (-0.59%)

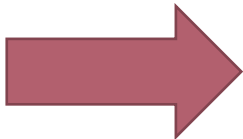


Supplies, Books Materials
 \$187,333 (0.09%)
 Includes funding for CSDE Right to Read legislation

Out of District Tuition
 \$622,523 (.31%)
 Funds all Special Ed contracts for projected student need

Staffing Enhancements
 \$253,743 (0.13%)
 EL Academy, athletic coaches, MS department chairs, Community Liaison

Responsive to mandates



Increase of \$1,063,599 (0.53%)





Budget lines with reductions

Tech Capital Outlay
-250,539

Tech Systems &
Equipment
Maintenance
-15,880

District Technology
Supplies
-50,985

Supplies & Materials
-43,753

Copy Services
-27,000

Professional
consultations for
Special Education
-213,157

Nursing services
-397,300

Speech services
-262,995

Math Assessment
-6,230

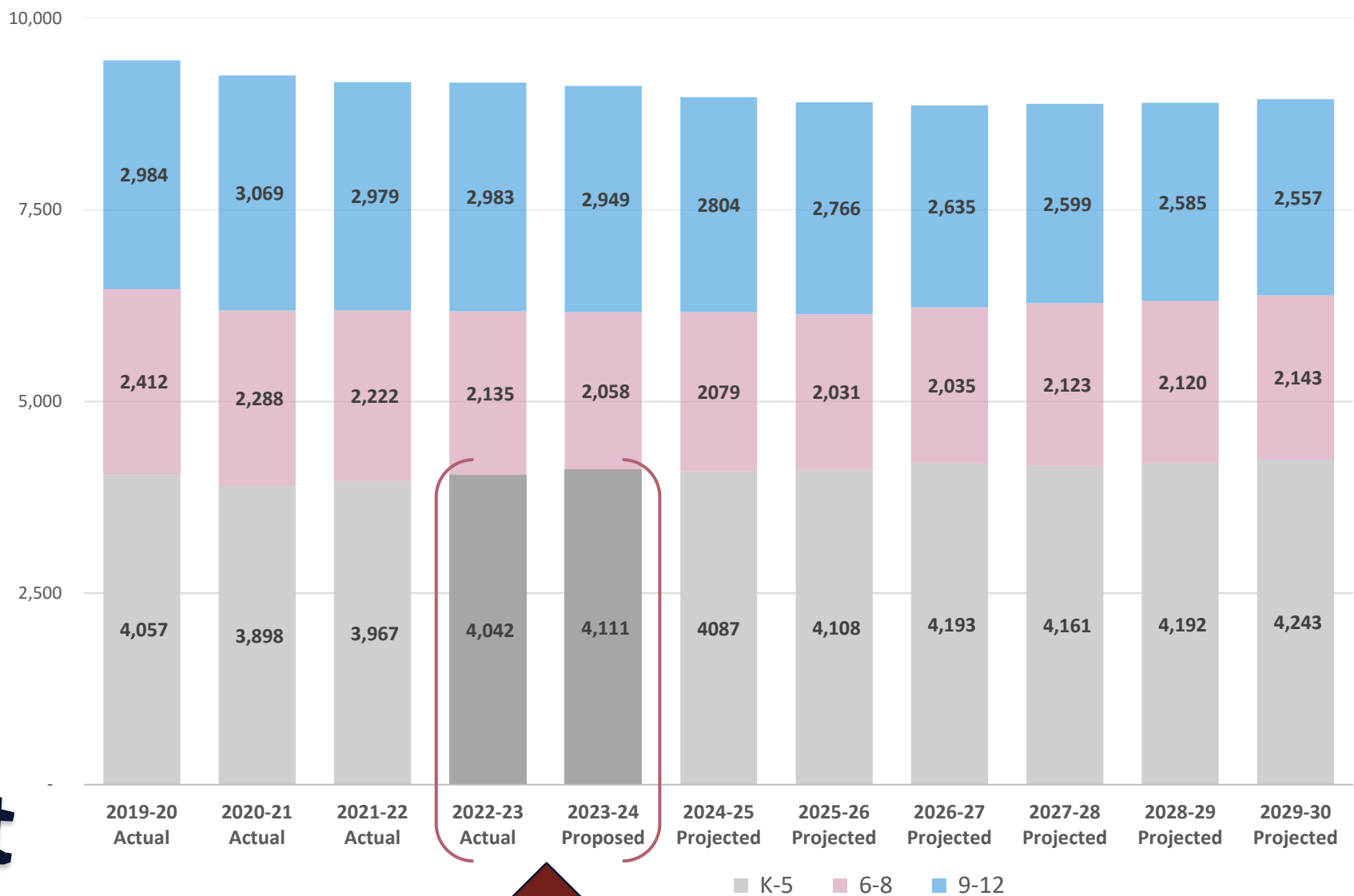
Math Program
Improvement
-10,000

Instructional staff
development
-5,575

Based on the most recent ten-year SLAM projections, we could see a **slight decline and leveling** in the next few years.

For the 2023-24, our budget maintains class sizes at **elementary schools** – with a projected enrollment increase of **69 students** we anticipate the **need for two additional sections** and associated specials.

FAIRFIELD PUBLIC SCHOOLS K-12 ENROLLMENT, 2019-2029



Enrollment

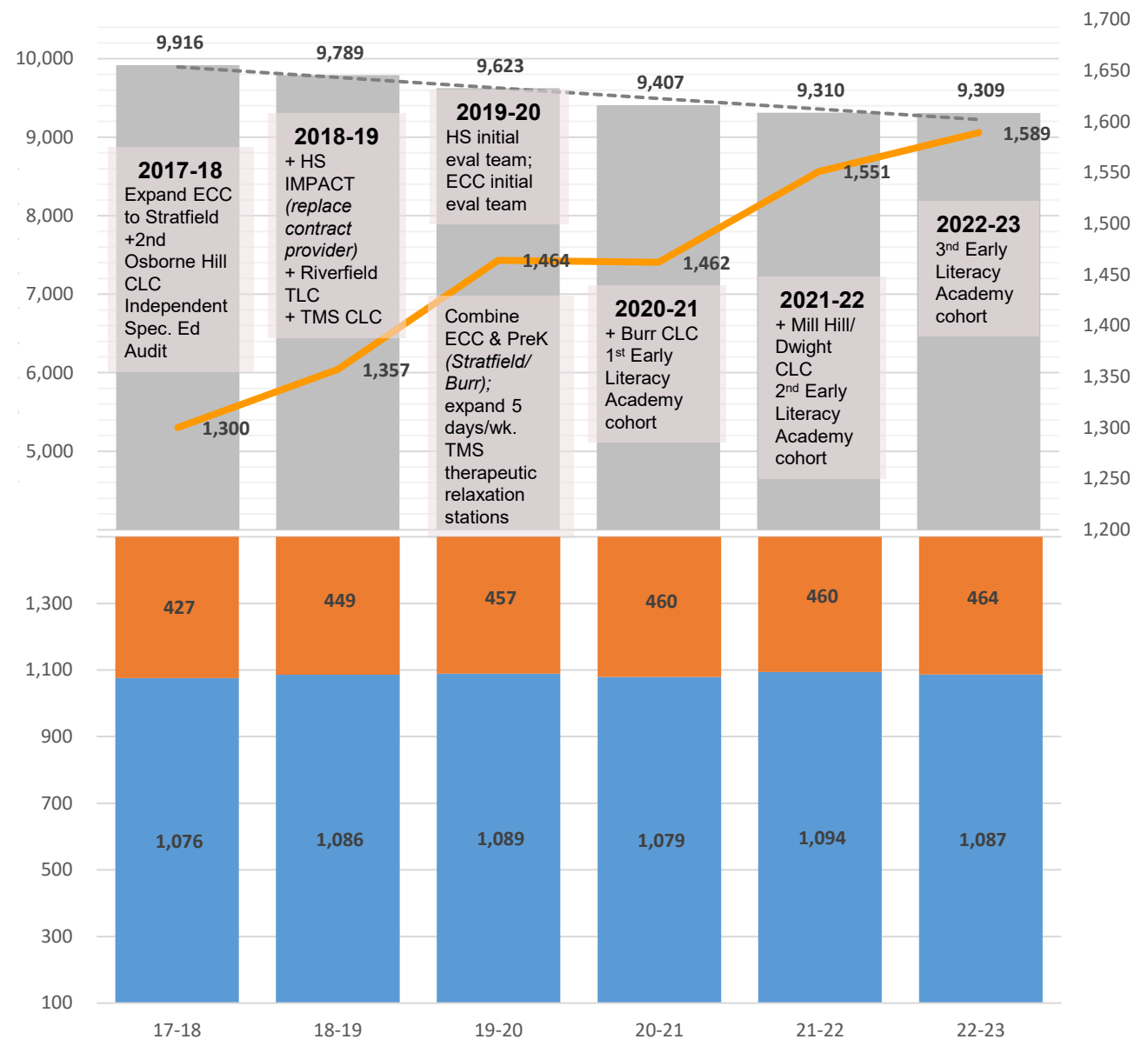
+69 students

Enrollment & Staffing Trends 2017-2022

Special Ed population increasing, along with State/Fed mandates

Increased Special Ed FTE to avoid outplacement;
\$15.9M cost avoidance in 2022-23

- PK-12 Enrollment**
Trend: 6.1% decrease
- Special Ed Enrollment**
Trend: 22% increase
- Special Ed FTE**
Trend: 8.5% increase
- Regular Ed FTE**
Trend: 1.0% increase



Enrollment

State of Connecticut

Since 2007 the state of Connecticut experienced a **12% decline** in the general education student enrollments and a **26% increase** in those with special education needs.

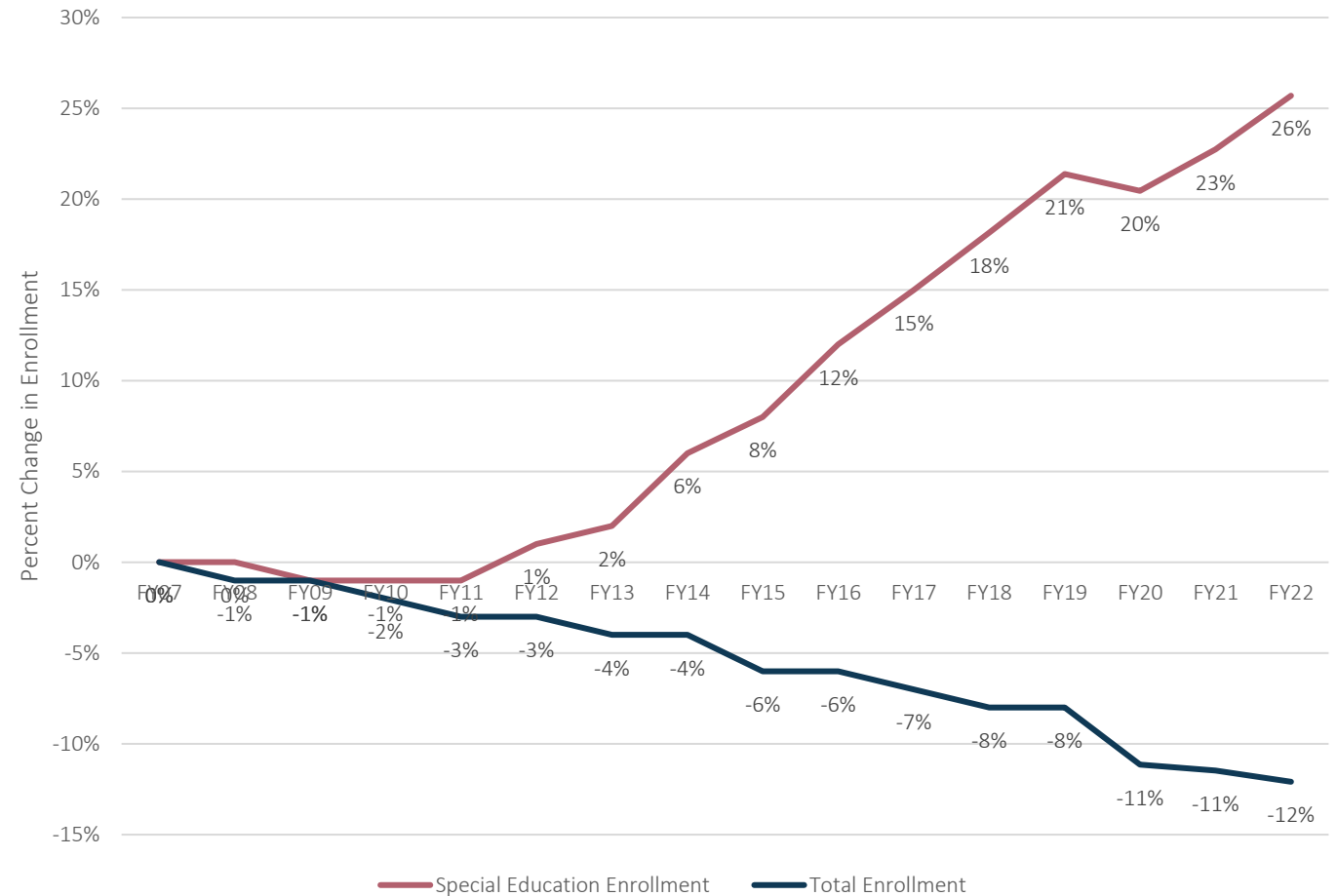
At the same time, State funding is capped for special education reimbursement.



Enrollment

Percent Change of Total Enrollment and Special Education Enrollment

2007-2022



Data Source: EdSight

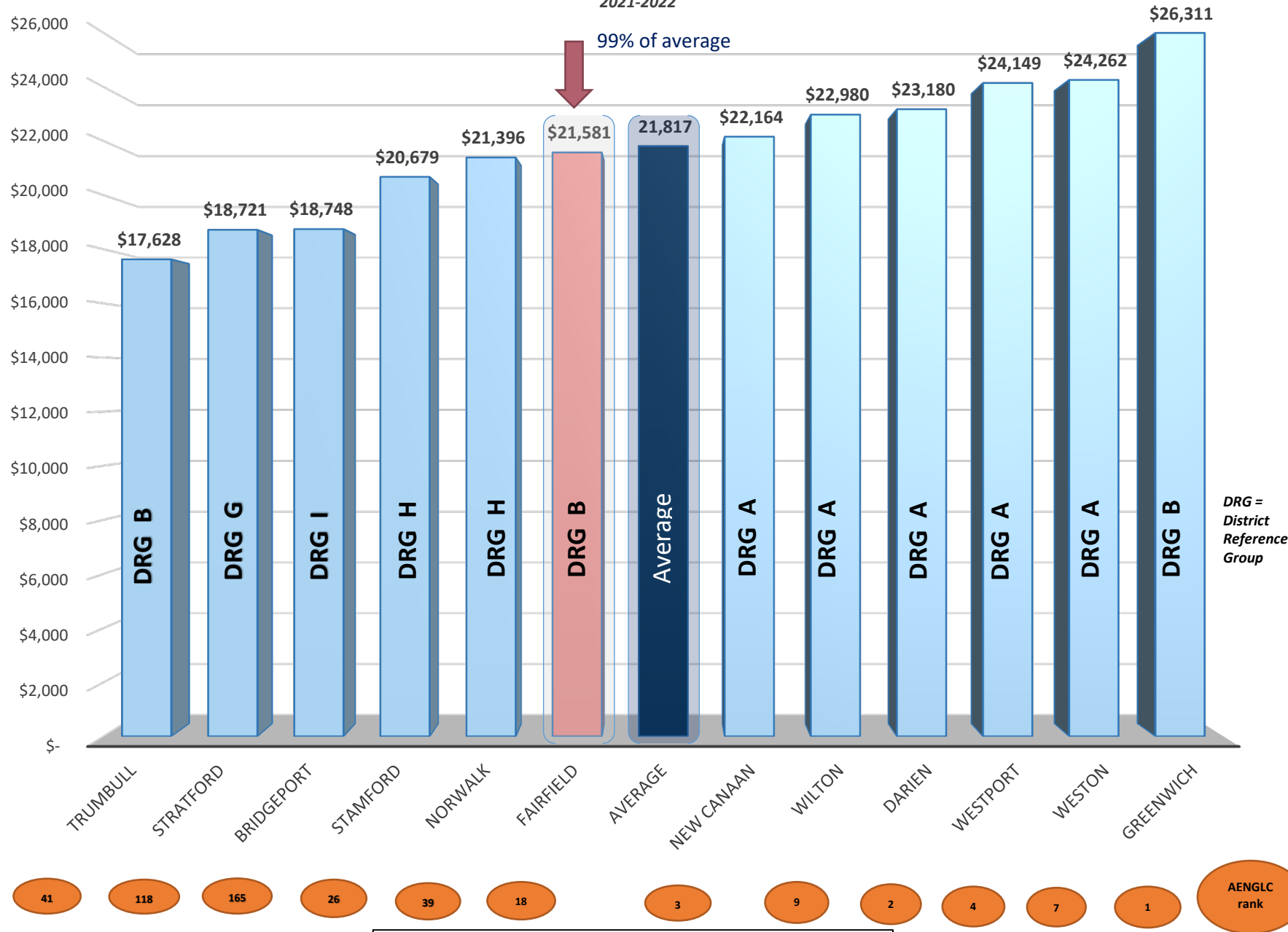


Maintains investment in students while being fiscally responsible



Fairfield Public Schools Per pupil is 99% of surrounding districts' average spending

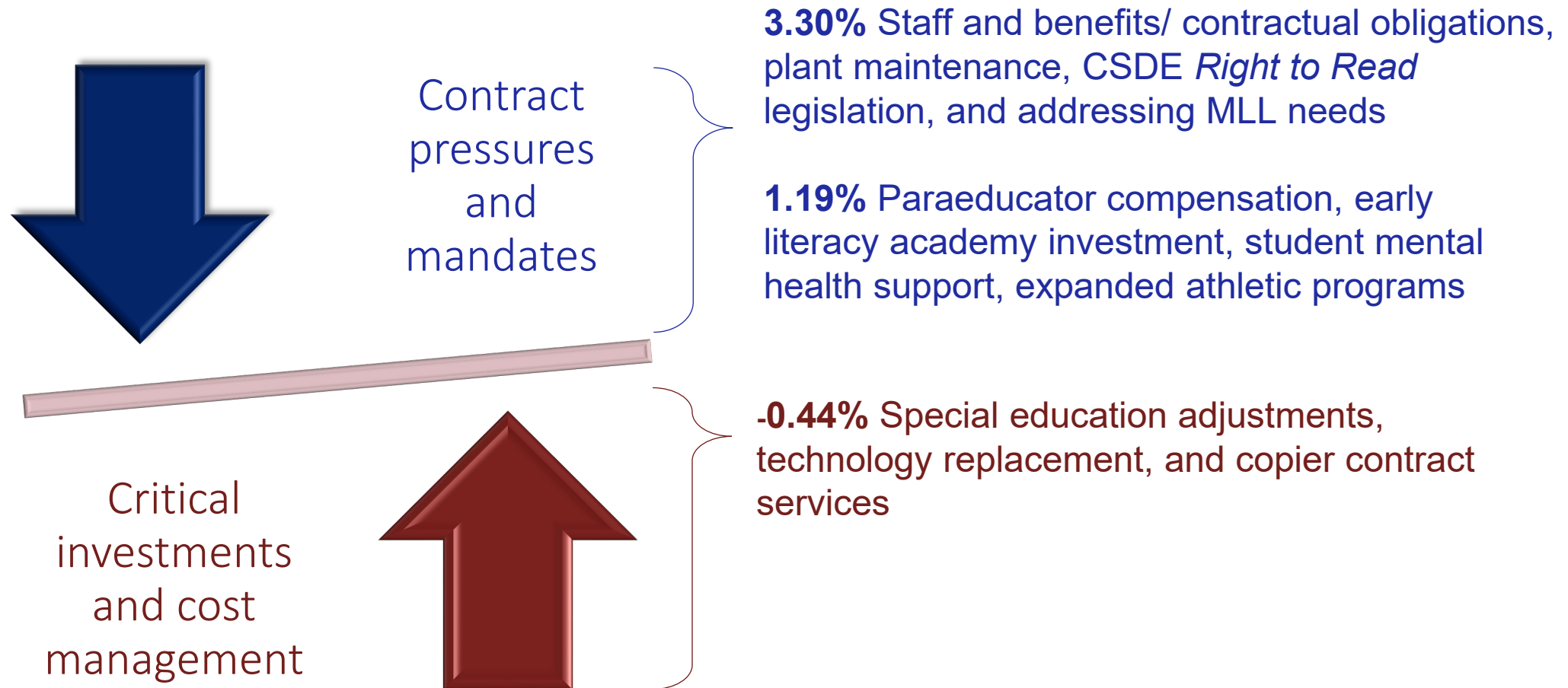
FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)
2021-2022



AENGLC = Adjusted Equalized Net Grand List Per Capita

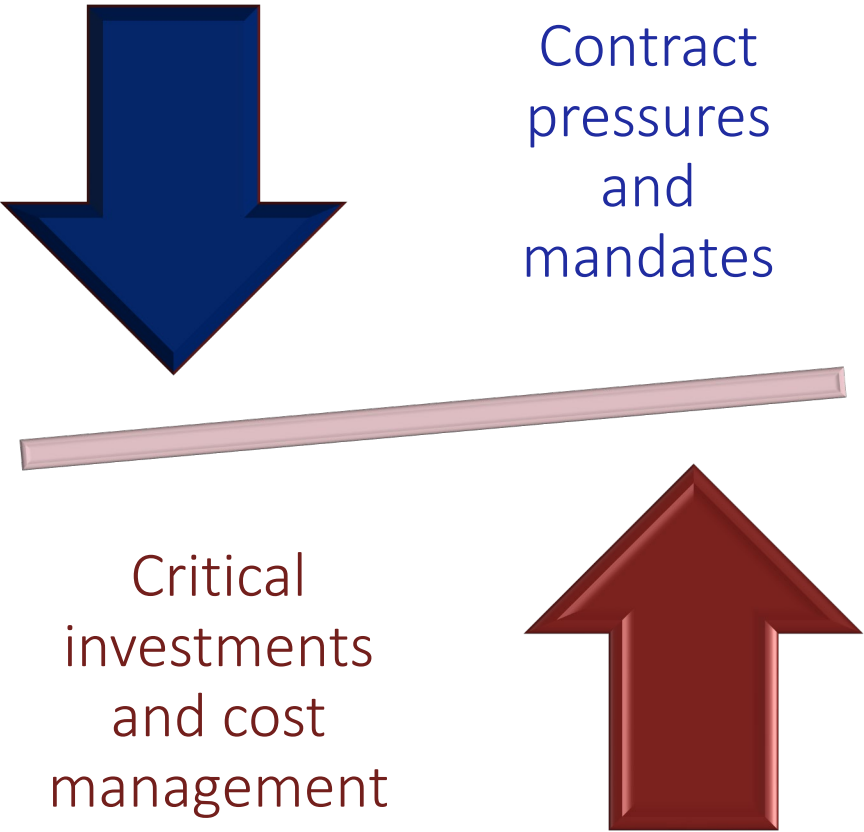


BALANCE: Maintain and Expand Key Success & Respond to Contract Pressures





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



Budget By Category		
	\$ (+/-)	% of Tot
Carry Forward Staff & Enroll Adj. (contracts)	\$ 2,836,617	1.40%
Benefits	\$ 2,379,319	1.18%
Maint of Plant/Operations & Transport	\$ 422,586	0.21%
Carry Forward IT & Instructional (contracts)	\$ 288,652	0.14%
CSDE Right to Read Legislation	\$ 300,000	0.15%
Address Needs of MLL (mandate)	\$ 447,878	0.22%
		<u>3.30%</u>
Paraeducator Increase	\$ 1,818,369	0.90%
Early Literacy Academy	\$ 102,923	0.05%
Student Support (Mental Health & Support staff)	\$ 336,215	0.17%
Other(Instr.Ldrs, Athletics, Math, Dept Chr., F&C Lias.)	\$ 161,369	0.08%
		<u>1.19%</u>
Special Education (tuition and contracted svcs)	\$ (294,118)	-0.15%
Technology equip replacement	\$ (250,539)	-0.12%
Copier mngmt/contract/instr. services	\$ (345,247)	-0.17%
		<u>-0.44%</u>
Total	\$ 8,204,024	4.05%

Executive Summary



\$210,695,578

	CATEGORY	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2023 BUDGET
1	STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,926,694	\$5,692,822	4.73%	2.81%
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	3,310,080	-\$97,378	-2.86%	-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	1,409,403	-\$47,686	-3.27%	-0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,678,456	\$187,333	7.52%	0.09%
9	OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,226,867	\$451,043	3.83%	0.22%
10	CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,822,243	-\$249,095	-12.03%	-0.12%
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	(\$210,695,578)	\$8,204,024	4.05%	4.05%



THANK YOU!



Rising Special
Education Costs

Districts required by law to fund the cost of Special Education

Rising costs & lagged state and federal funds strain budgets

Further challenged with the recent state legislation that caps reimbursement at 70%

Increase cost of
health insurance

This year alone anticipated to be between 8-10%

Educator
compensation

FPS will need to look to remain competitive

Cost Management

Establish best practices for cost management

Per Pupil spending

Keep pace with investment, look to the future to maintain quality school system



FAIRFIELD PUBLIC SCHOOLS

Board of Education Finance Committee

Regular Meeting Agenda

Wednesday, March 1, 2023

5:00 PM

Superintendent Conference Room, 501 Kings Highway East

To listen via your phone, call 408-418-9388, and use Meeting Number (access code): 234 068 94884

Please Note:

- ✓ If you call in, you will not be heard by the board members.
- ✓ Public Comment is in-person or via email to publiccomment@fairfieldschools.org; there is no live call-in option for public comment.
- ✓ The meeting will also be streamed (audio only) on the FPS YouTube Channel.

1. Call to Order of the meeting of the Finance Committee and roll call
2. Approval of minutes from February 1, 2023 meeting
3. Business/discussion items
 - a. District financial update
 - b. Update on the school lunch RFP and the extension of Smart Balance funds
 - c. Using Infinite Campus for collection of student activity and other fees
 - d. Fiscal legislative update
 - e. Utility tracking discussion
 - f. Discussion of substitute utilization and related financial impacts
4. Future items
 - a. Facility usage fees
 - b. Health insurance evaluation
 - c. Preschool tuition
 - d. Under-enrolled HS classes
5. Open committee and public comment
6. Adjournment



FAIRFIELD PUBLIC SCHOOLS

Policy Committee Meeting
Tuesday, March 7, 2023
5:00 PM
501 Kings Highway East
Superintendent's Conference Room

To listen via your phone, call 408-418-9388,
and use Meeting Access code: 234 447 03112

Agenda

- I. Call to Order
- II. Approval of February 7, 2023 meeting minutes
- III. Policy
 - a. 6142.101 School Wellness
 - b. 6161 Textbooks
 - c. 3280 Gifts, Grants, And Bequests
 - d. 1324 School-Sponsored Fundraising
- IV. Future Items
 - a. Reassessment Guidelines
 - b. Booster Clubs - 1230
 - c. Purchasing Policy
 - d. Grading Policy
 - e. Policy 3000
 - f. Therapy Dogs – 6163.33

- g. Homework Policy
- h. Instruction – General Policy - 6010
- i. Student Calendar
- j. Administering Medication – 5141.213
- k. Community Use of School Facilities – 3515
- l. Cell Phone Use – 4118.6-4218.6
- m. FAFSA Completion – 6148
- n. Curriculum - 6140

V. Open Discussion/Public Comment

VI. Adjournment

Future Meetings: March 28th, April 17th, May 2nd, May 23rd, May 30th, June 5th, June 20th, August 29th, September 5th, September 18th, October 3rd, October 16th, November 28th, December 5th.

All meetings will be held at 501 Kings Highway East, Superintendent's Conference Room unless otherwise noted.

BOARD OF EDUCATION
FAIRFIELD PUBLIC SCHOOLS
FAIRFIELD, CT

Policy Committee Meeting Minutes
Tuesday, February 7, 2023
5:00pm
501 Kings Highway East

In attendance:

Ms. Jennifer Jacobsen, Ms. Carol Guernsey, Ms. Jennifer Maxon-Kennelly, (joined at 5:05pm), Dr. Zakia Parrish, Mr. Angelus Papageorge (left at 5:35pm), Ms. Courtney LeBorious (left at 5:45pm), Dr. James Zavodjancik, Ms. Kristen Hardiman

Call to Order - Ms. Jacobsen called meeting to order at 5:02pm.

Approval of January 23, 2023 Special Policy Committee meeting minutes – Approved by 3-0 vote.

Policy:

4118.6/4218.6 Cell Phone Use

Mr. Papageorge stated the district recently switched cell phone carriers and, in doing so, he noticed our current policy needed updating.

Mr. Papageorge recommended striking the language in item #2, under section “Cell Phone Usage” regarding personal use. Mr. Papageorge explained this line is no longer necessary since the current district plan does not charge for minute usage.

Mr. Papageorge stated employees who are issued district-owned cell phones are encouraged to use them and are permitted to use them for personal use. Ms. Maxon-Kennelly asked Mr. Papageorge if employees are told their district-owned cell phone is subject to the Freedom of Information Act. Mr. Papageorge stated he is not aware of employees being told their cell phones are subject to the Freedom of Information Act; however, he could develop language to be given to each person who receives a district-owned cell phone. Ms. LeBorious suggested adding a fourth item to this section of the policy which pertains to this subject. Ms. Maxon-Kennelly agreed that additional language should be added to this policy which explicitly states district-owned cell phones are subject to Freedom of Information requests.

Ms. Jacobsen questioned Mr. Papageorge as to who receives a district-owned cell phone. Mr. Papageorge responded saying district-owned cell phones are issued to those individuals who need them to perform their job. Mr. Papageorge stated currently the district has issued just over 100 district-owned cell phones.

Ms. Maxon-Kennelly asked Mr. Papageorge if temporary district-owned cell phone are issued to staff for use during field trips, for example. Mr. Papageorge stated the district does not issue district-owned cell phones on a temporary basis because the district would be paying for the phone which would not be used often.

Ms. LeBoriosis recommended changing language in this policy from “Operations” office to “Business” office. Ms. LeBoriosis explained contracting and distribution of district-owned cell phones is normally a function of a Business Department in other districts, not an Operations Department.

Ms. Maxon-Kennelly asked Mr. Papageorge and Ms. LeBoriosis to work together on the recommended language changes so this policy can be discussed again at the next policy meeting on March 7, 2023.

5141.71 Exertional Heat Illness

Dr. Parrish stated she added language from CABA which included definitions to this policy. Dr. Parrish also stated she replaced the language “governing authority” with “Connecticut Interscholastic Athletic Conference CIAC”.

The committee recommended several grammatical edits to this policy.

Policy was approved with changes by 3-0 vote. This policy will be presented to the Board on February 13th for a “first read”.

5141.72 Emergency Action Plans

Dr. Parrish stated she spoke with Shipman and Goodwin regarding the posting requirement of the Emergency Action Plan. Dr. Parrish explained our attorney confirmed the Emergency Action Plan is required to be posted at ALL facilities, not just Fairfield Public Schools’ facilities. The committee expressed concern over this requirement being possible at facilities such as a golf course. Dr. Parrish stated the Athletic Directors provide a written copy of the Emergency Action Plan to all coaches in their “athletic equipment bag” so the Emergency Action Plan is present at all athletic events.

Policy was approved with changes by 3-0 vote. This policy will be presented to the Board on February 13th for a “first read”.

6146 Requirements for Graduation

Dr. Zavodjancik stated he removed the original Roman numerals I & II after discussion from last month’s meeting. Dr. Zavodjancik also stated he made the committee’s recommended changes to page 16 under the columns “English/Social Studies” and “Science/Math”.

After lengthy discussion the committee requested Dr. Zavodjancik make grammatical corrections and language edits to this policy so it can be presented to the Board on February 13th for a “first read”.

6161 Textbooks

Dr. Zavodjancik stated he added a paragraph to this policy to include “supplemental resources” which the committee discussed at last month’s meeting.

The committee expressed concern with the last bullet point on page 19 pertaining to “other materials”. Ms. Maxon-Kennelly stated she likes the vagueness of that bullet point since it would give the teacher or school flexibility in choosing resources. Ms. Guernsey agreed with Ms. Maxon-Kennelly.

Ms. Guernsey asked Dr. Zavodjancik how the change to this policy helps the district and the students. Dr. Zavodjancik responded by saying the changes provide less variation between classes. Dr. Zavodjancik further explained our current policy is too broad.

Dr. Zavodjancik stated the district does not need to revise this policy at this time. We can leave the current policy in-tact if the committee is not comfortable making changes at this time.

This policy will be put on the March 7th agenda for further discussion.

3280 Gifts, Grants, And Bequests – There was no discussion on this item due to time restraint.

1324 School-Sponsored Fundraising – There was no discussion on this item due to time restraint.

Open Discussion/Public Comment – There was no public comment.

Adjournment - Ms. Maxon-Kennelly adjourned the meeting at 7:32pm.