



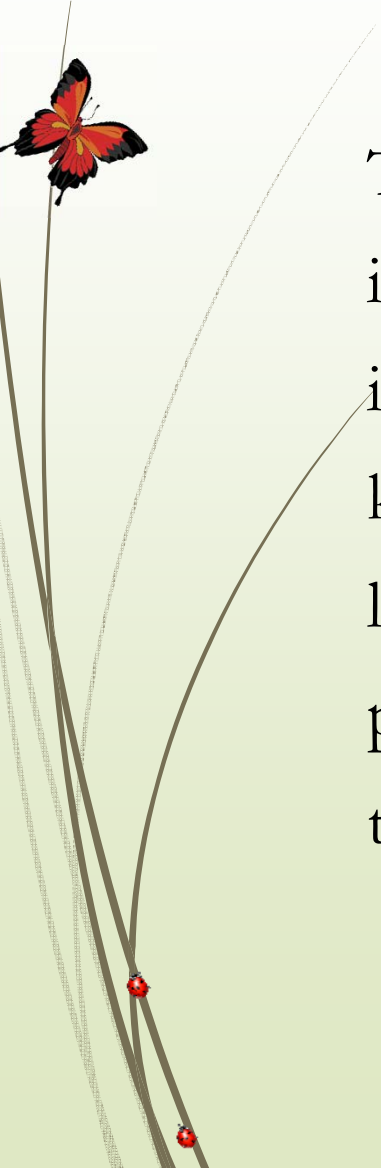
FAIRFIELD PUBLIC SCHOOLS

Board of Education
Proposed Operating Budget
2016-2017

March 8, 2016


2

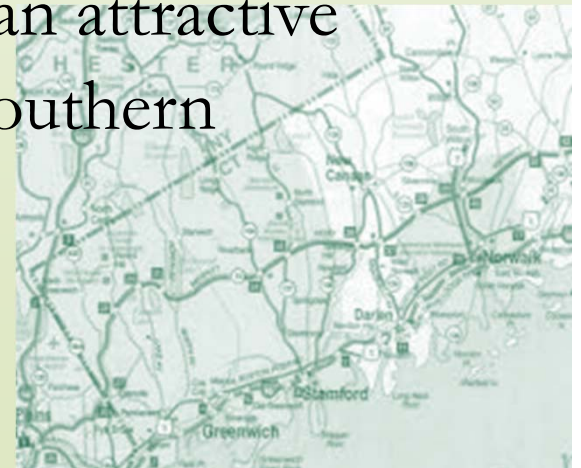
Mission



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.

Budget 2016-2017

- 
- The operating budget allows us to offer a comprehensive and rigorous program of academics, athletics, arts and extra-curricular activities.
 - This investment of the Town's resources allows us to ensure that our high quality school system contributes to making Fairfield an attractive town comparable to others in Southern Fairfield County.





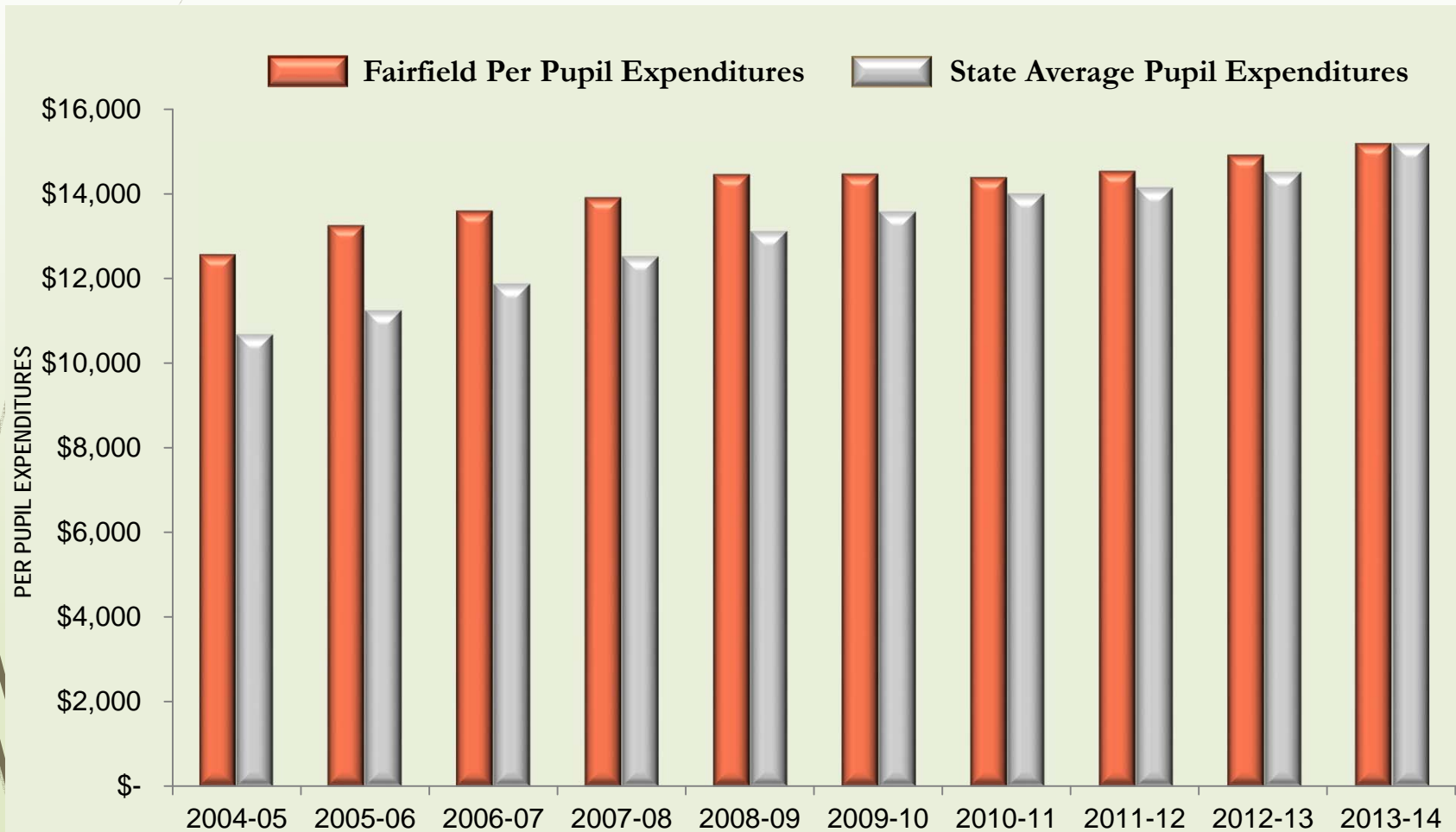
Historical Information



5

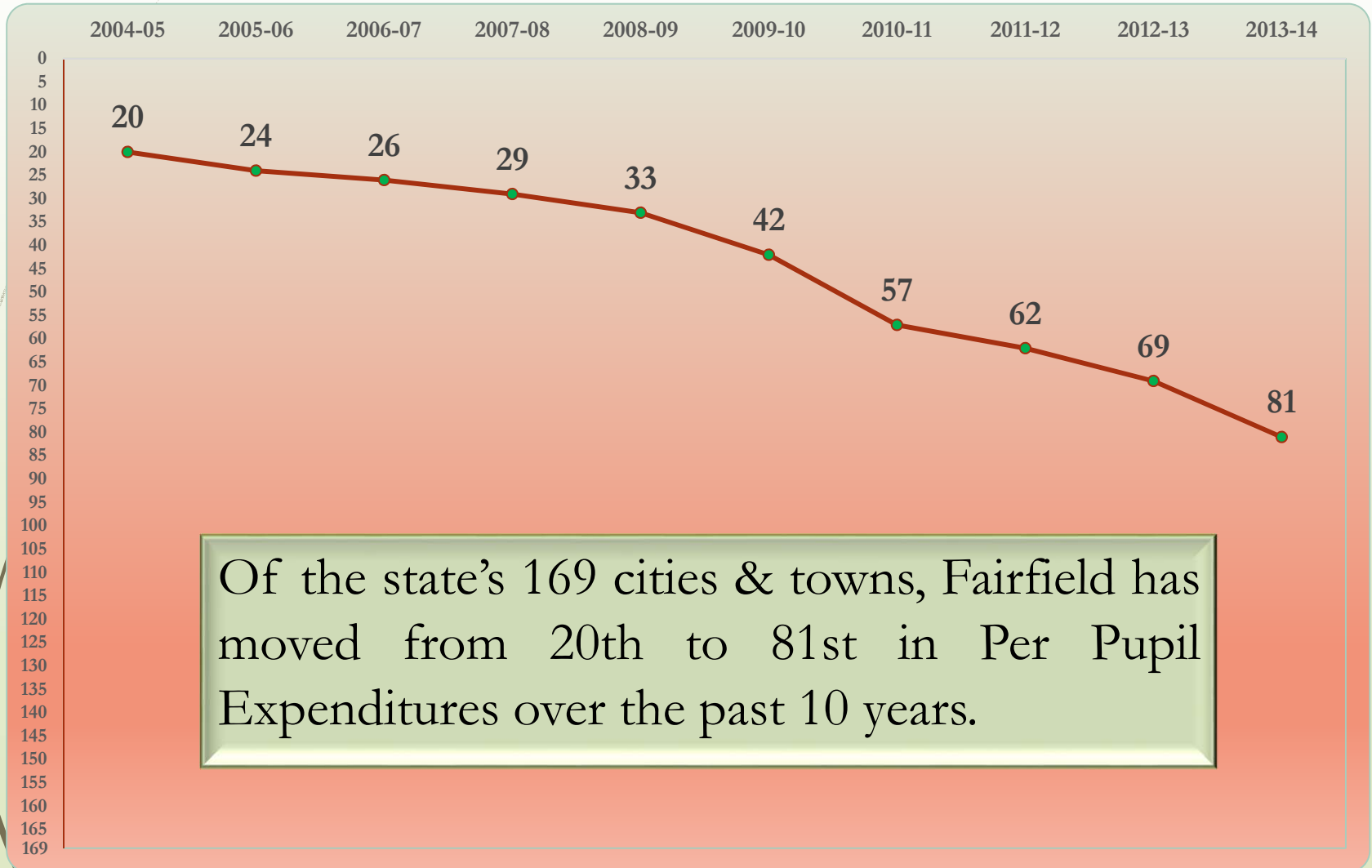
Per Pupil Expenditures 2005 - 2014

Per Pupil Expenditures (PPE) statewide have increased 42%
while Fairfield's have increased 21%



6

Fairfield's PPE Statewide Rank, 2005 - 2014

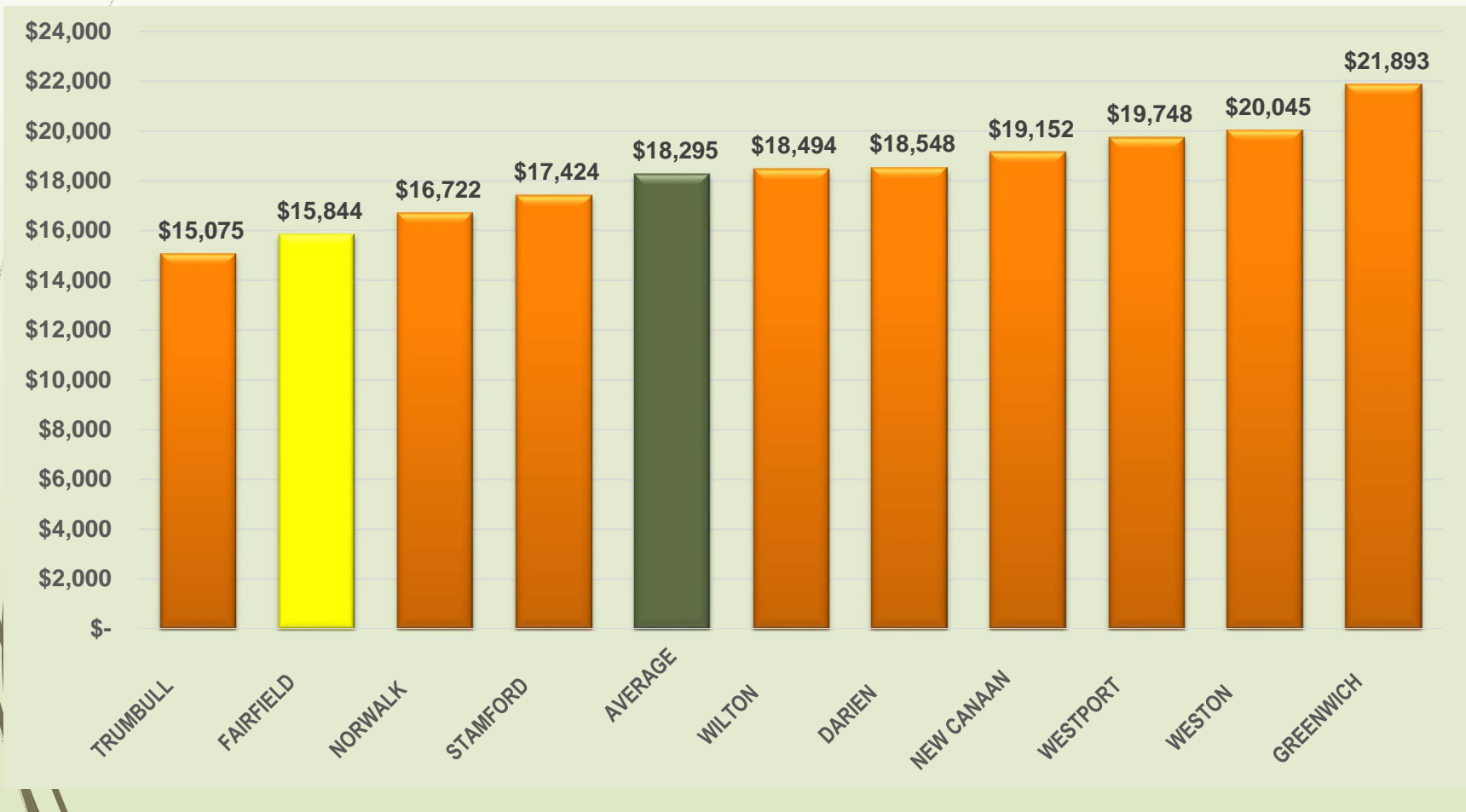


7

Southern Fairfield County Per Pupil Expenditures

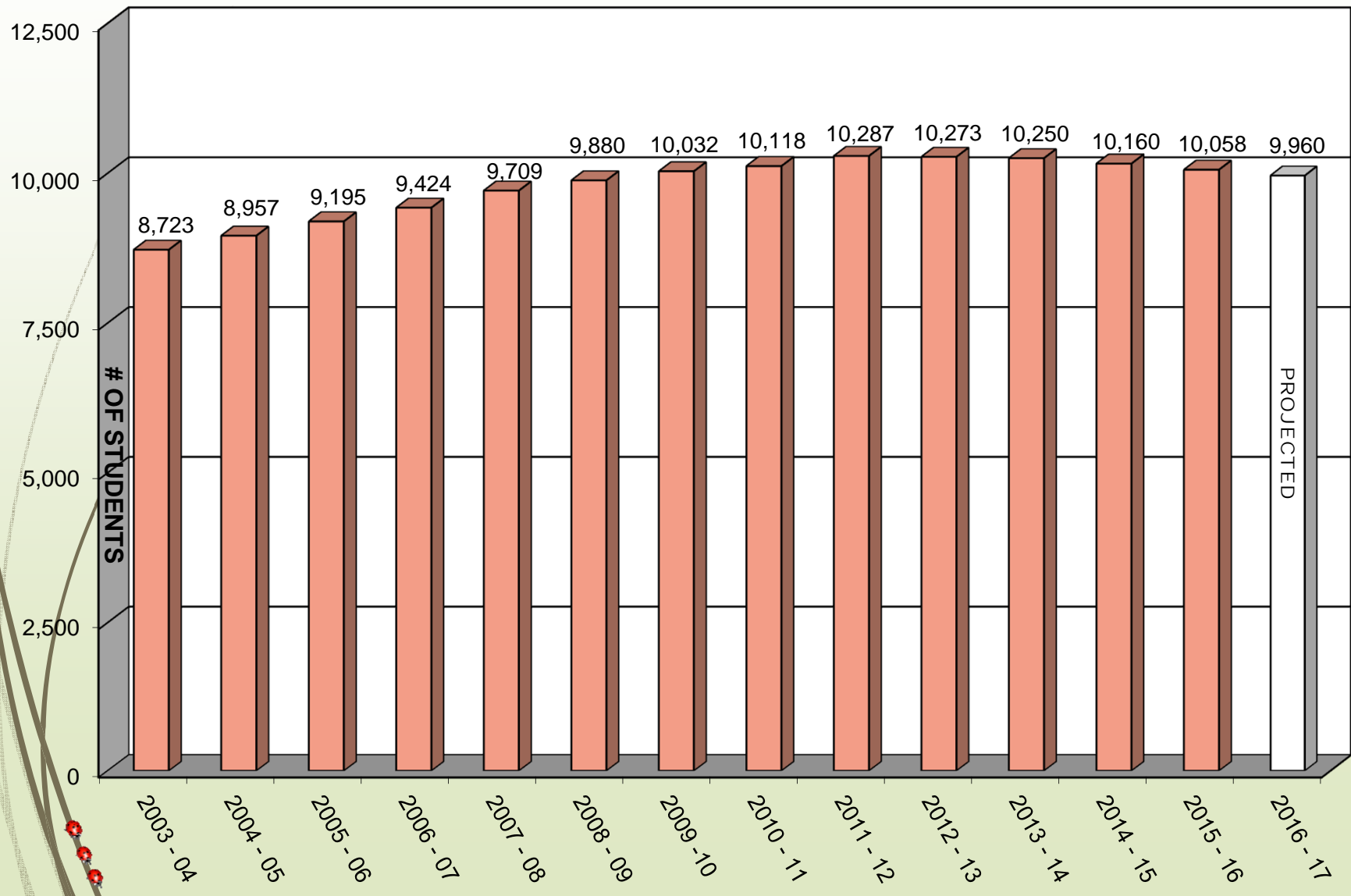
2014-2015 UNAUDITED

- Fairfield has the second lowest PPE in Southern Fairfield County
- Southern Fairfield County's Average PPE is 15.5% higher than Fairfield's PPE



8

PreK – Grade 12 Enrollment, 2004-2017



9

Budget Increase 2010-2016

2009-10	-0.04%
2010-11	1.44%
2011-12	2.90%
2012-13	2.24%
2013-14	1.51%
2014-15	2.99%
2015-16	3.53%
Average	2.08%

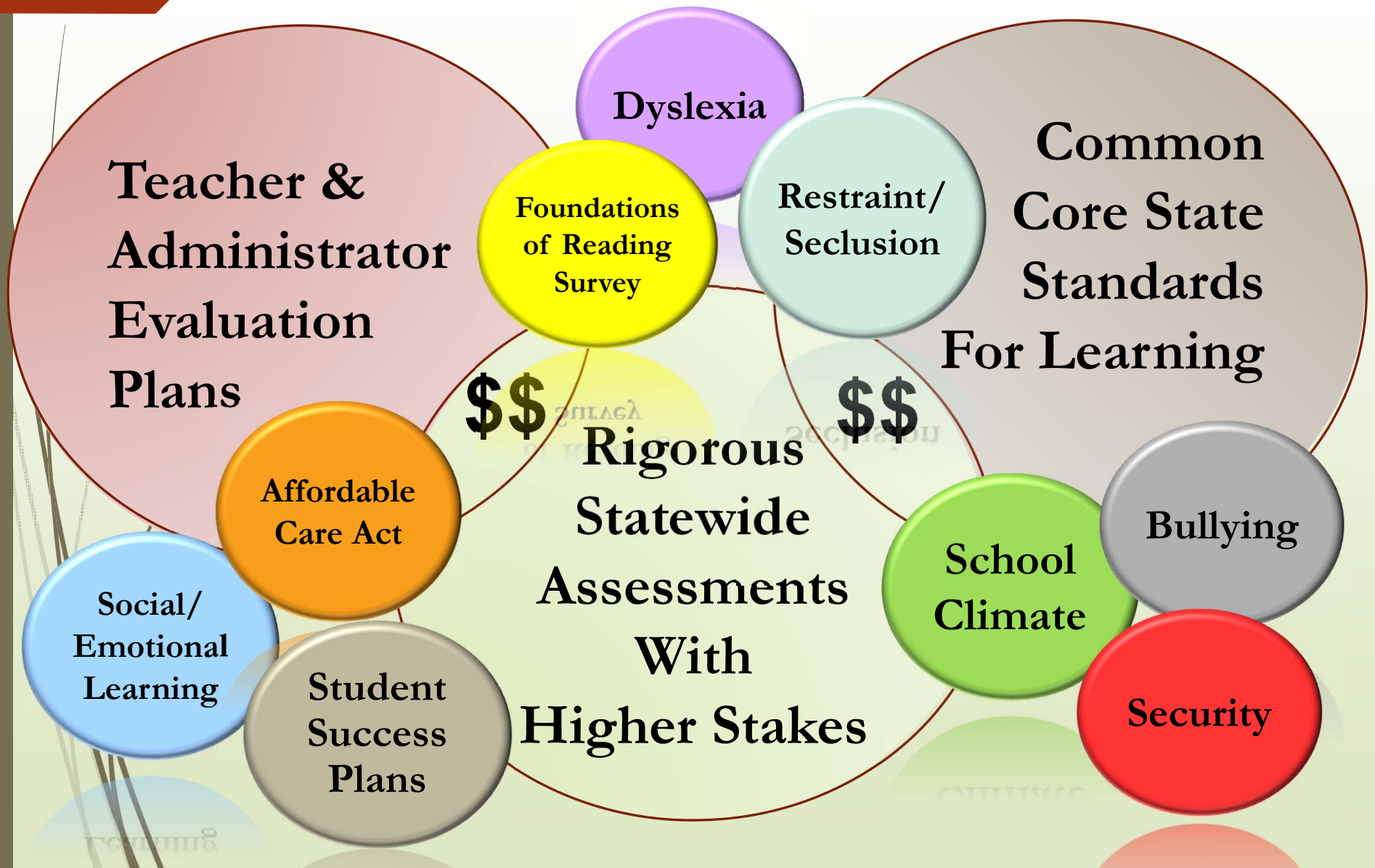


2016-2017 Budget Priorities

- 1) **Support** Year 2 of the District Improvement Plan
- 2) **Increase** our investment in maintenance and technology
- 3) **Adjust** account lines to better reflect historical expenditures
- 4) **Fund** all contractual obligations and state/federal mandates



Education Reform and Mandates



DISTRICT IMPROVEMENT PLAN CORE STRATEGIES

- ① Deliver a rigorous, comprehensive instructional program
- ② Work effectively in teams to implement effective classroom practices
- ③ Strengthen the instructional leadership capacity of teachers and administrators
- ④ Provide our staff and students with appropriate levels of educational resources

Instructional Program Improvements

Some of these improvements will
be done with current levels of funding;
others require an increase in funding

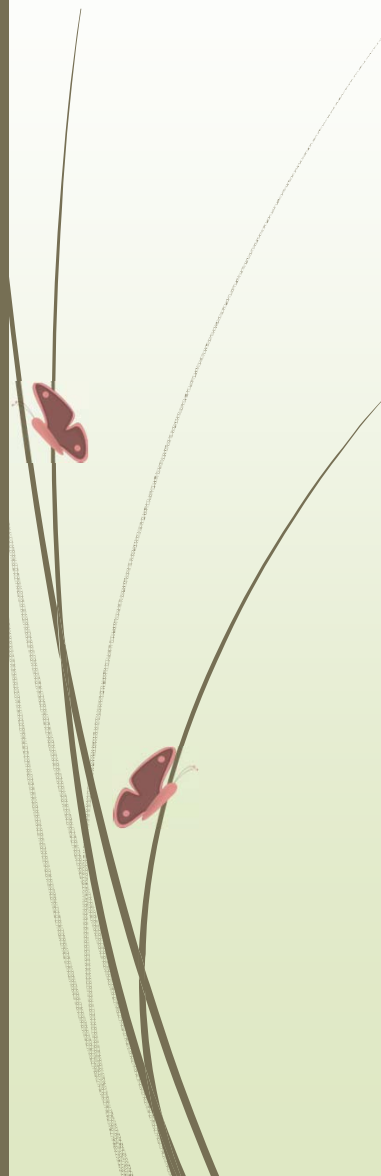


15

IMPLEMENT:

- ⇒ A revised Social Studies curriculum
- ⇒ A revised Middle School computer literacy curriculum
- ⇒ An upgraded Middle School music keyboarding program
- ⇒ An expansion of Spanish to grade 3



- 
- ⇒ New Textbooks for:
 - Mathematics, grades K-5
 - World Language, levels 30 and 40 (high school)
 - Social Studies, grades 6-8 and some HS courses
 - ⇒ Improved Language Arts intervention resources, K-5
 - ⇒ Enhanced classroom libraries, grades K-5
 - ⇒ Expansion of clubs & activities, grades 6 – 8

Facilities Maintenance & Technology



18

MAINTENANCE PROJECTS

2015-2016	2016-2017	UNFUNDED Priority Projects
\$634,738	\$817,425	\$765,500

PAINTING & PAVING



	2015-2016	2016-2017	Pre-Recession Funding
	\$75,000	\$150,000	\$140,000
	\$100,000	\$150,000	\$140,000



19

SCHOOL FURNITURE & EQUIPMENT



2015-2016

\$241,000

2016-2017

\$273,600

Pre-Recession
Funding

\$441,000



SNOW REMOVAL

2015-2016

\$105,000

2016-2017

\$130,000

Historically
Underfunded

-\$40,000 to -\$150,000



TECHNOLOGY

- ⇒ Capital Replacement of equipment including aging computers/laptops

2015-2016	2016-2017	Requested and NOT Funded (2015-17)
\$1,412,429	\$2,042,715	\$1,016,169

Other improvements in technology include:

- ⇒ Instructional software
- ⇒ Ready access to district resources from school or home
- ⇒ Improved Internet capacity are funded mostly through existing allocations.



How are We Able To Afford All
of These Improvements?

Savings In
Health Insurance



HEALTH INSURANCE

Over the years we have implemented cost containment measures such as:

- ⇒ Negotiated increases in employees' premium cost share
- ⇒ Changed health insurance carriers in 2013-2014 resulting in savings of more than \$830,000
- ⇒ Negotiated plan design changes to employee contracts resulting in savings of over \$800,000



STATE OF CONNECTICUT PARTNERSHIP PLAN 2.0

- ⇒ As of July 1, 2016 we are changing the health insurance plan for all eligible employees to the State of Connecticut Partnership Plan 2.0
- ⇒ This change will result in equivalent coverage at substantial savings for employees and for the school district.



HEALTH INSURANCE PLAN KEY FEATURES

- ⇒ All employees will have the same insurance coverage
- ⇒ Employee premium cost share as per contract
- ⇒ Includes a mandatory wellness program
- ⇒ Functions like a fully insured plan
- ⇒ Rates adjust annually based on the experience of 200,000 plan members
- ⇒ Rate increases are much less volatile than a self-insured plan

HEALTH INSURANCE SAVINGS

To budget the current plan in 2016-2017,
the health insurance account would need to
INCREASE approximately \$2.0 million.

Changing health insurance to the
State of Connecticut Partnership Plan 2.0
will **DECREASE** the health insurance account
approximately \$1.5 million
over the **CURRENT** budget



26

The requested
2016-2017 budget is:

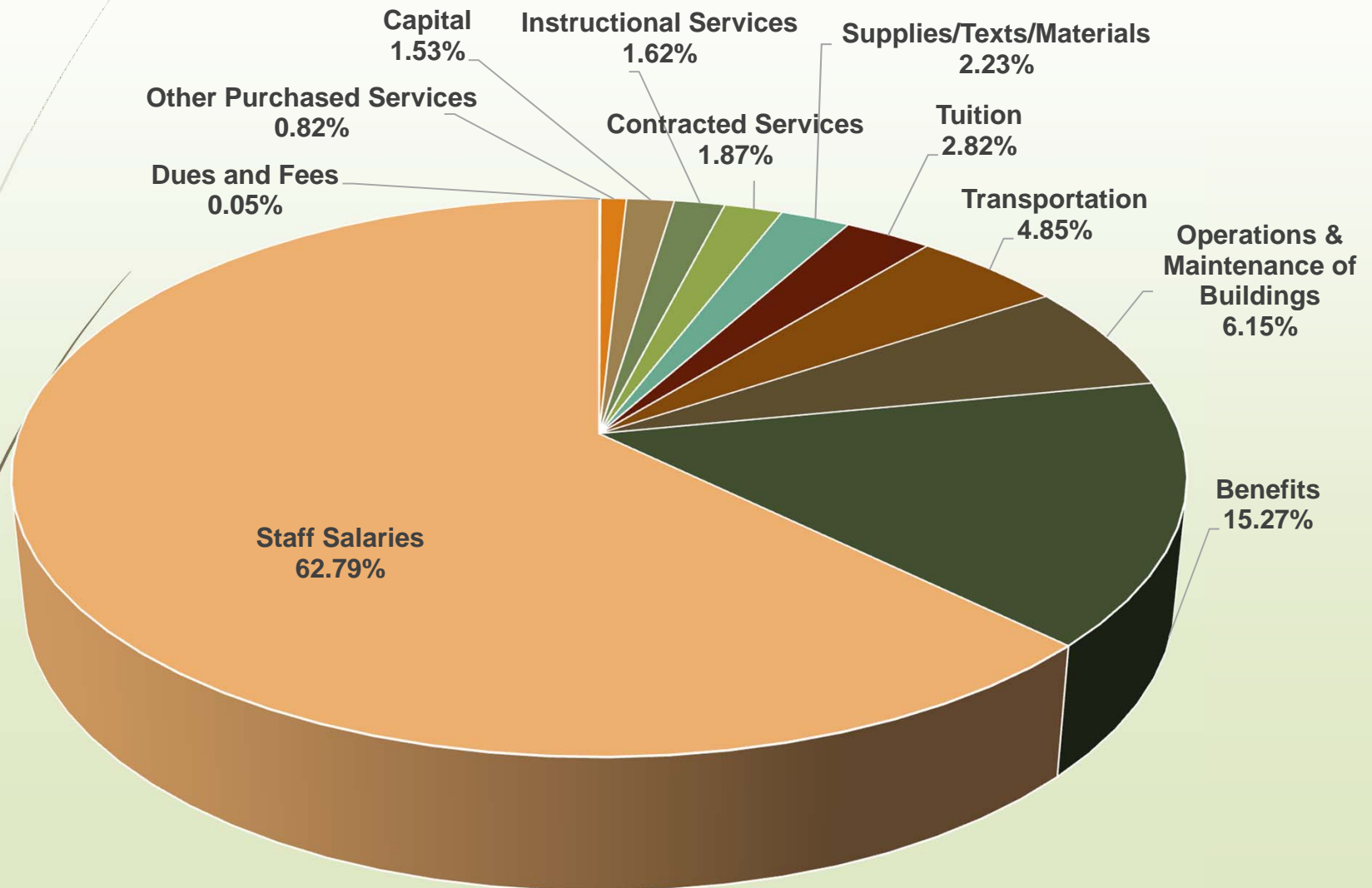
\$165,393,561

27

2016-2017 Budget Increase at a Glance

	\$ Increase (Decrease) vs. Budget	Increase as % of FY16 Budget Total
Staff Salaries	\$ 2,489,137	1.54%
Benefits	\$ (1,379,903)	(0.86)%
Tuition	\$ (670,487)	(0.41)%
Contracted Services	\$ 384,445	0.24%
Operations & Building Maintenance	\$ 454,658	0.28%
Transportation	\$ 173,429	0.11%
Capital	\$ 745,932	0.46%
Supplies/Texts/Materials	\$ 926,595	0.58%
Instructional Services/ Dues & Fees	\$ 981,644	0.61%
Other Purchased Services	\$ 72,471	0.04%
Totals	\$ 4,177,921	2.59%

2016-2017 Budget at a Glance



EPILOGUE

- ⇒ The First Selectman's budget reduced the Board of Education budget by \$730,000 because of favorable health insurance experience.
 - ❖ The budget increase is now 2.14 percent.
- ⇒ The Governor's proposed budget reduces Special Education funding statewide by \$8 million.
 - ❖ The impact to Fairfield is a loss of \$250,000 in expected revenue.



SUMMARY

- ⇒ We are committed to continue delivering and improving a high quality education system that will ensure achievement for every student as stated in the Board's Mission
- ⇒ Because of our efficient use of resources, this budget enables us to do so in a fiscally responsible manner

Excellence in Education

