




# FAIRFIELD PUBLIC SCHOOLS

Board of Education  
Proposed Operating Budget  
2016-2017

April 7, 2016

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## 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.

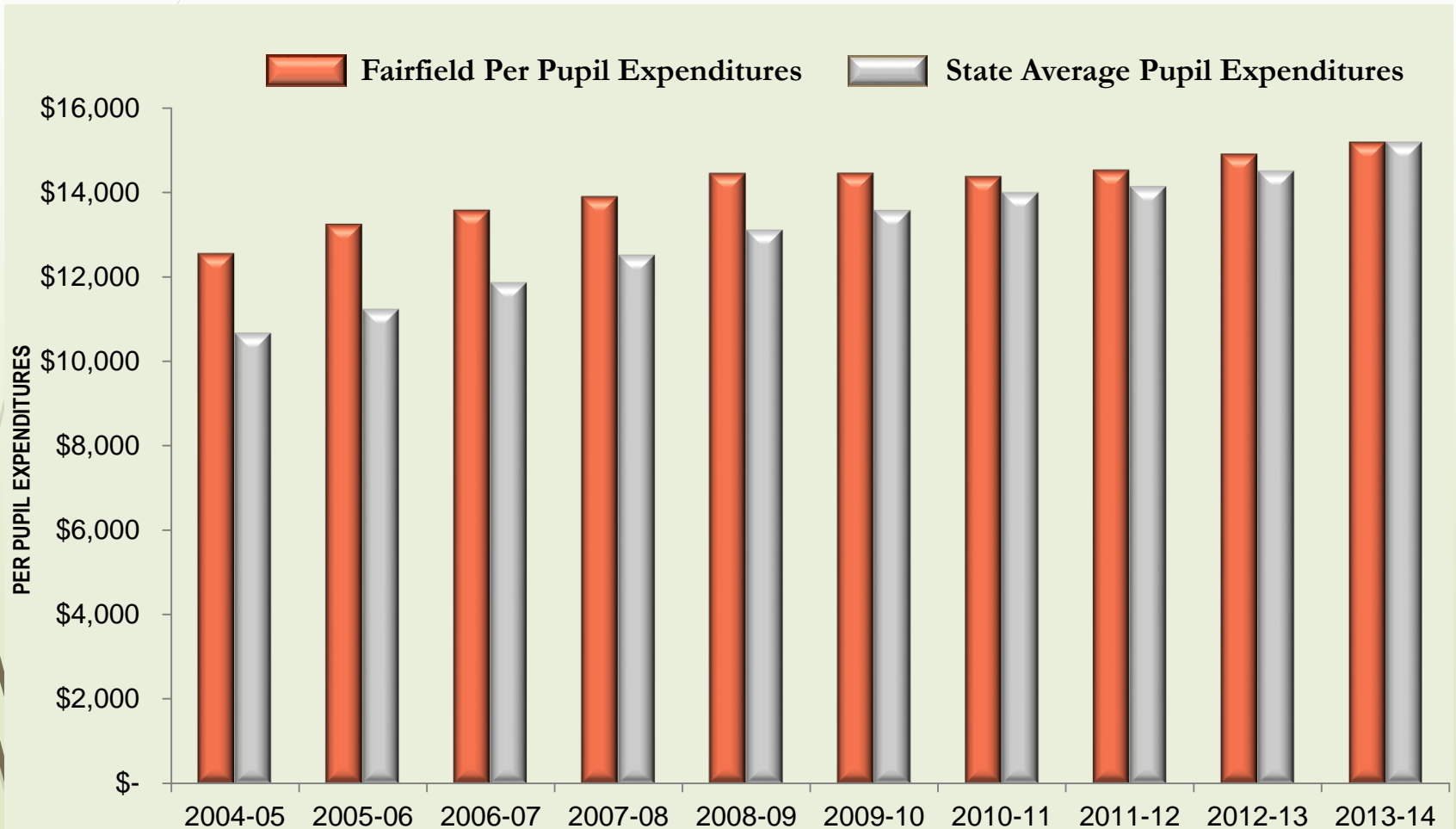


# Historical Information



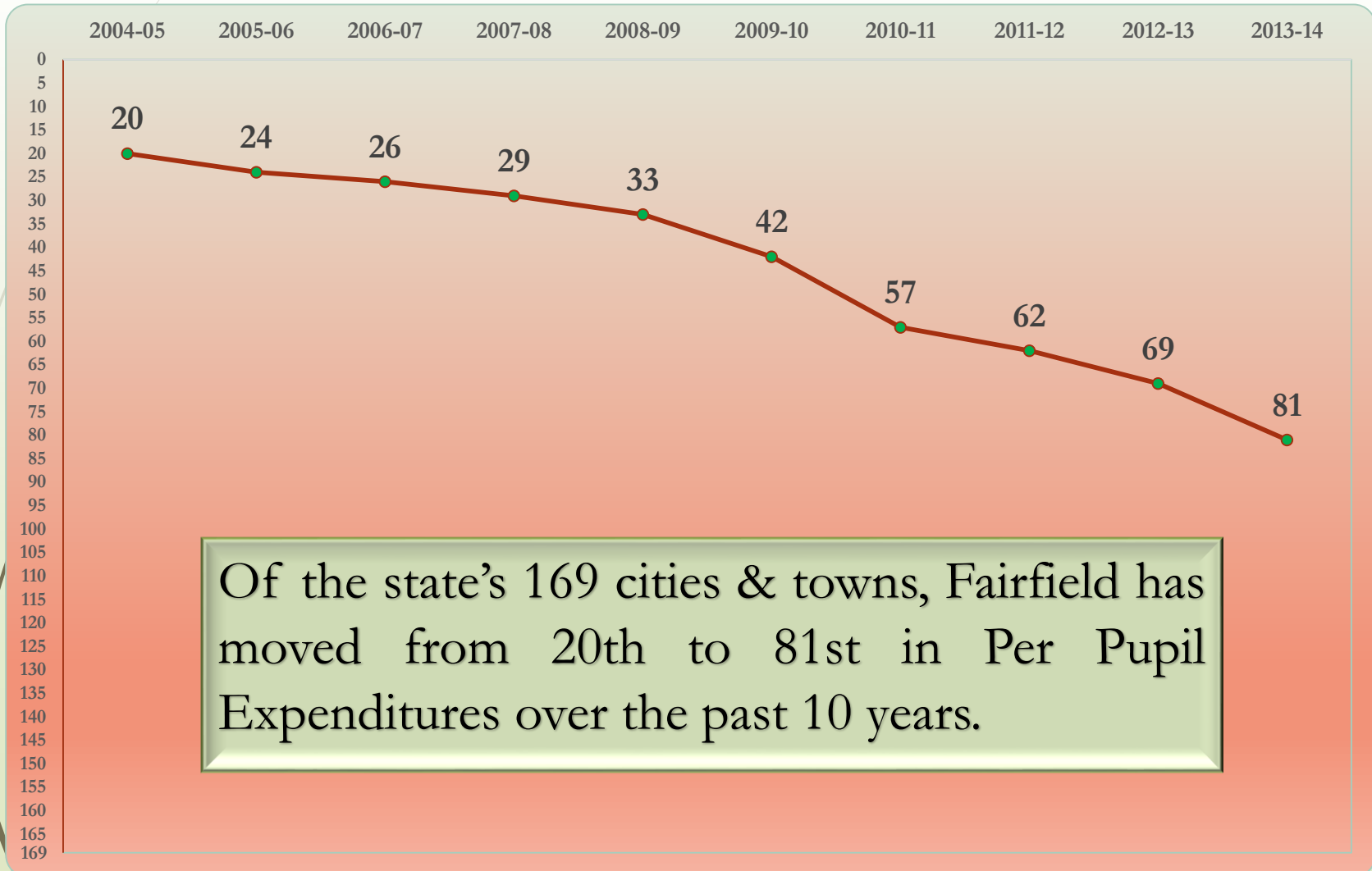
# Per Pupil Expenditures 2005 - 2014

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



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# Fairfield's PPE Statewide Rank, 2005 - 2014



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# Southern Fairfield County Per Pupil Expenditures

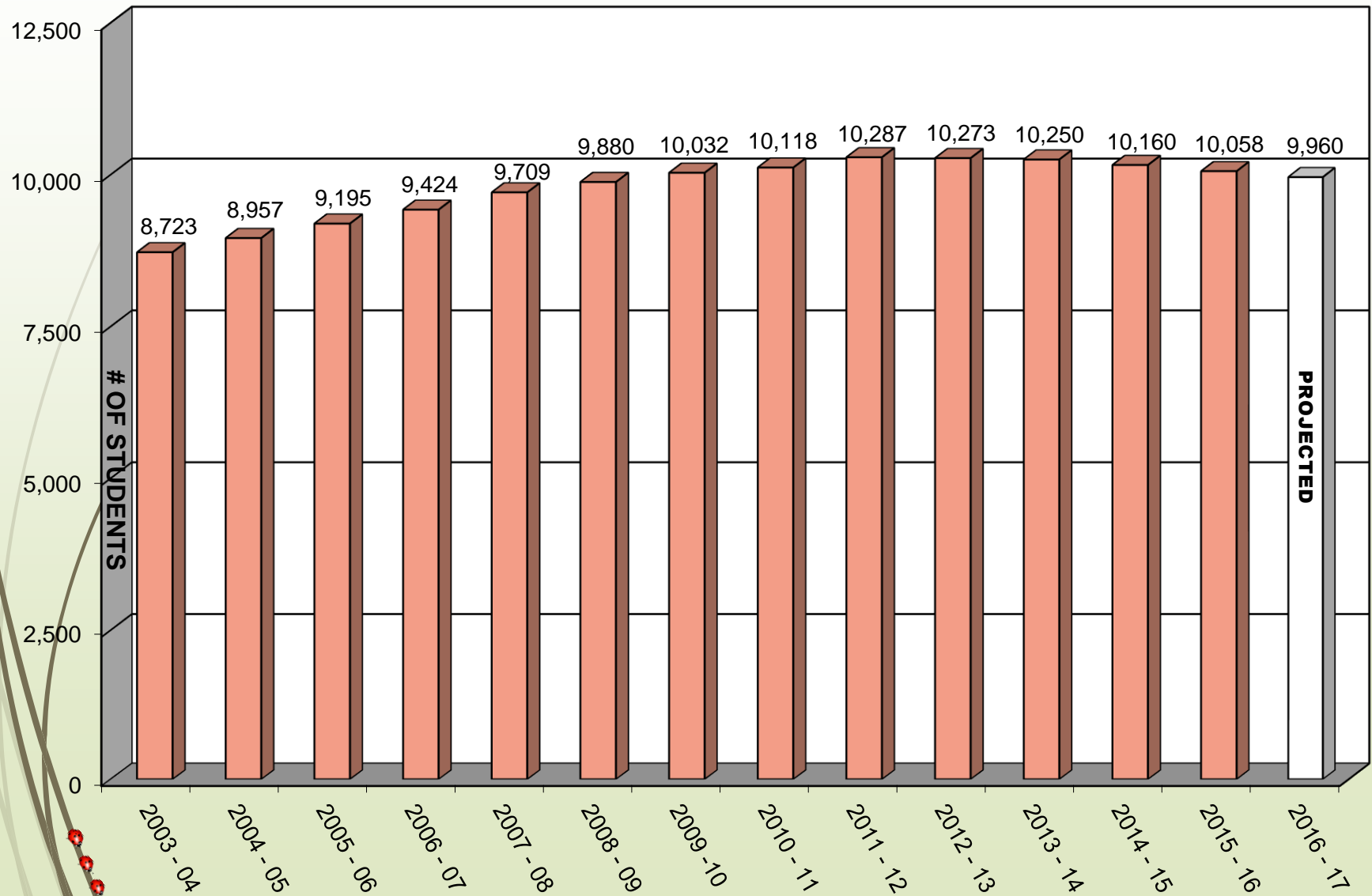
2014-2015 UNAUDITED

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



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# PreK – Grade 12 Enrollment, 2004-2017





## 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%



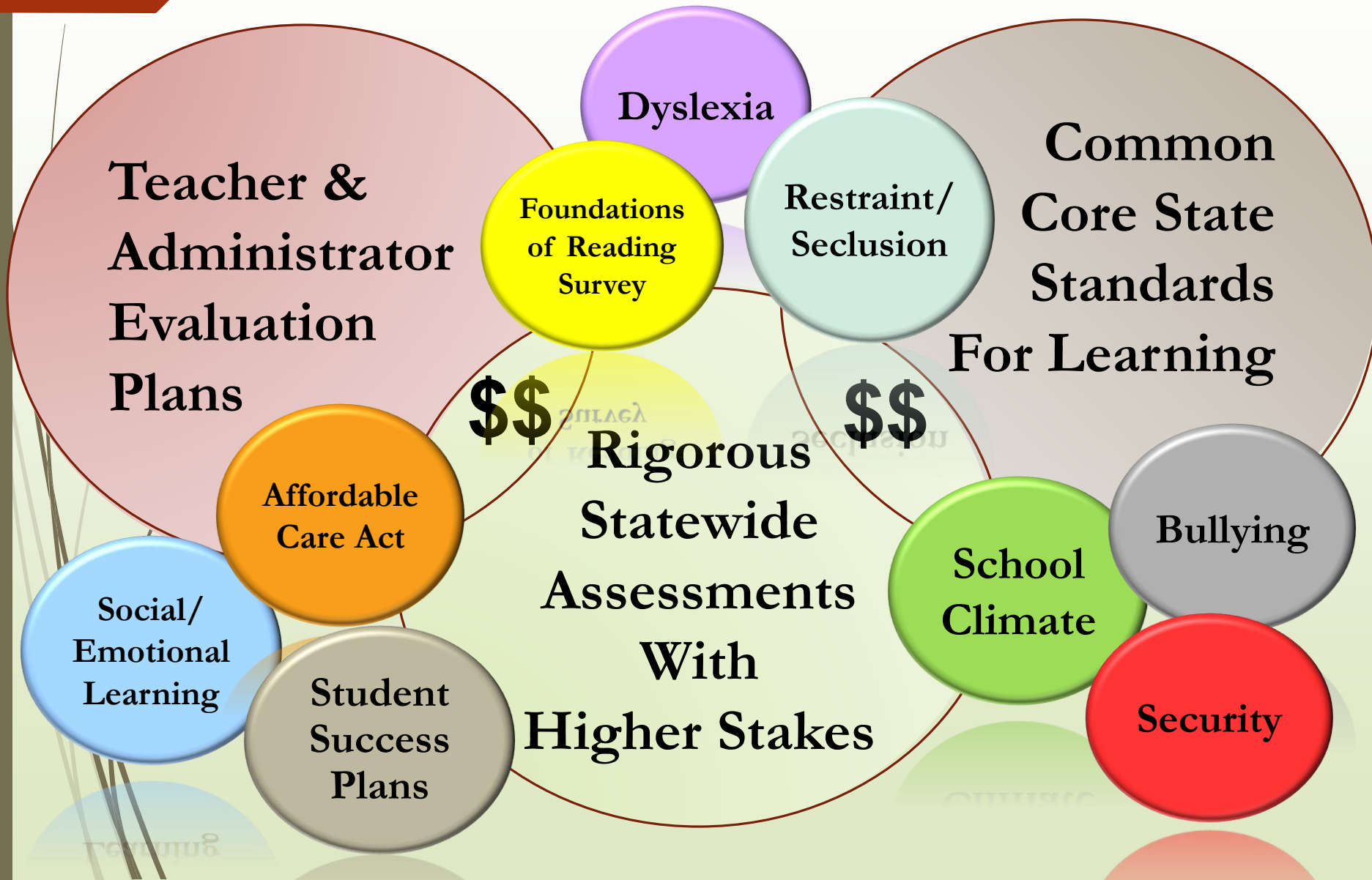


# **2016-2017 Budget Priorities**

- 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



## 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



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# 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

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## 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 <b>NOT</b> 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

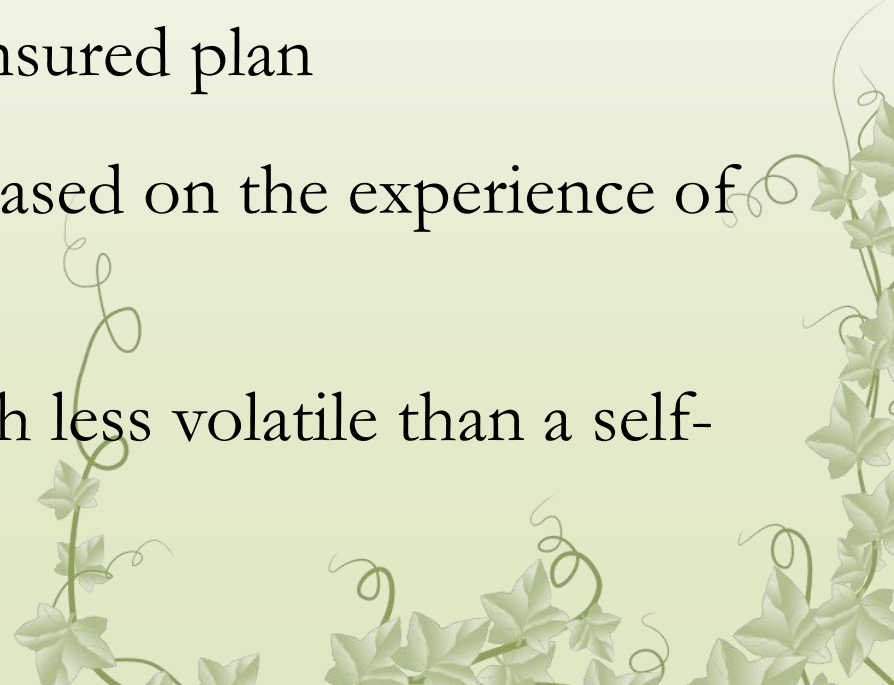


## STATE OF CONNECTICUT PARTNERSHIP PLAN 2.0

- ⇒ 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



The requested  
2016-2017 budget is:

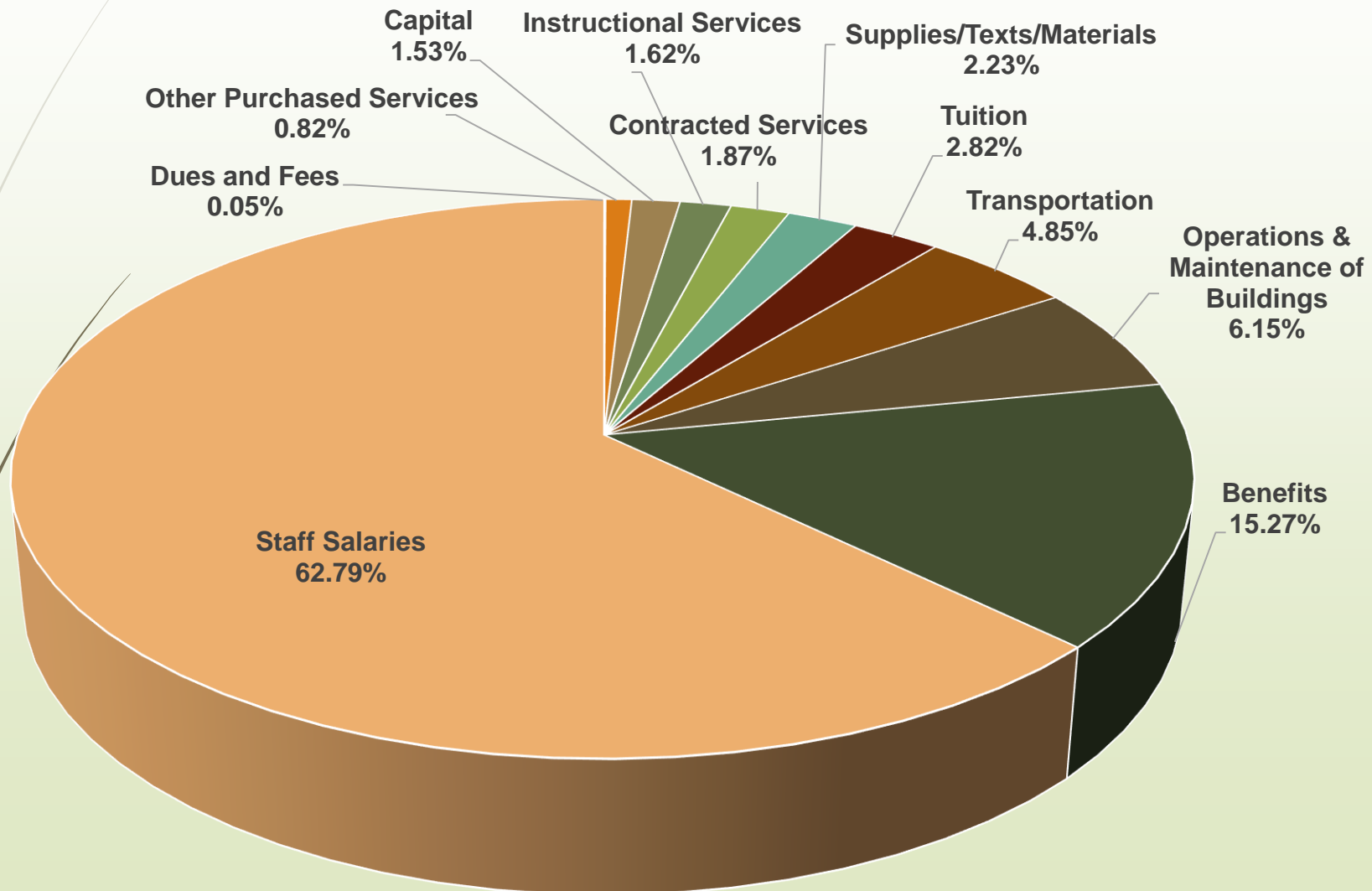
\$165,393,561


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## 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%
<b>Totals</b>	<b>\$ 4,177,921</b>	<b>2.59%</b>

# 2016-2017 Budget at a Glance





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# THE BUDGET REVIEW

% Over  
Prior Year

**Board of Education Budget**

2.59

\$165,393,561

**First Selectman**

- Health Insurance/+ Special Ed. Funding

2.14

- 980,000

+ 250,000

**Board of Selectman**

- Medical Retention/- Elementary Teaching Positions

1.36

- 800,000

- 455,000

**Board of Finance**

+ Health Insurance

1.52

+ 250,000

\$163,658,561

## THE RISKS

Associated with these cuts

- ⇒ Health insurance experience, March- June
- ⇒ A potential \$2.3 million increase built into the 2017-18 budget for Health Insurance
- ⇒ No reserve funds for seven elementary classrooms near class-size limit
- ⇒ A further reduction in state funding



# 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

