



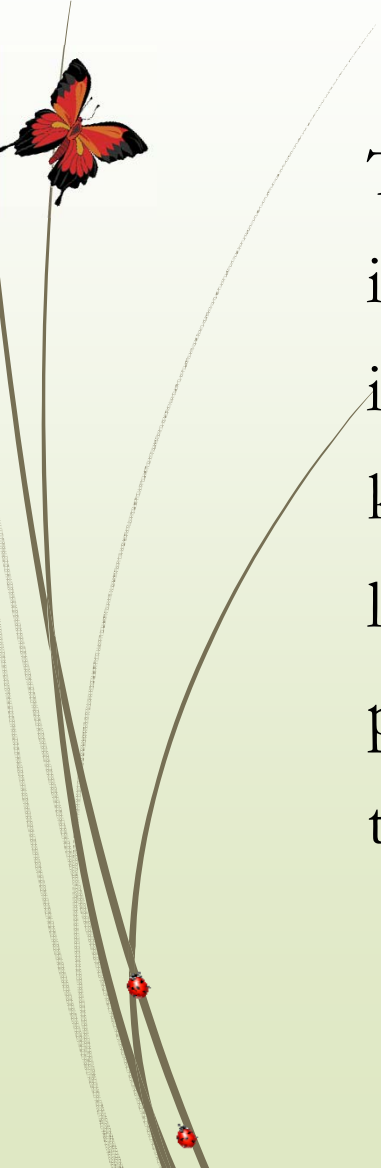
FAIRFIELD PUBLIC SCHOOLS

Superintendent's Proposed Operating Budget 2016-2017

Dr. David G. Title, Superintendent of Schools
January 12, 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.





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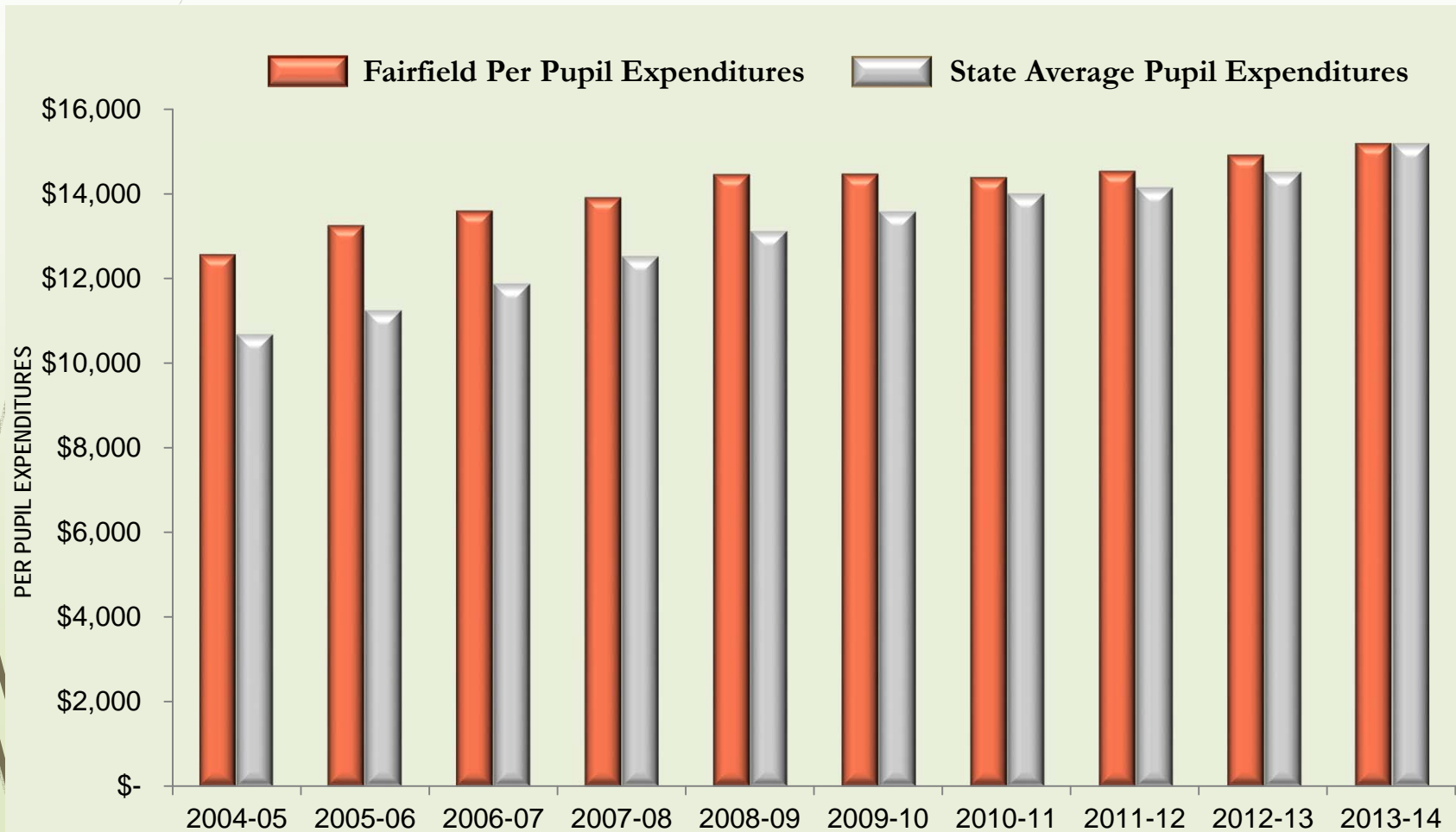
Historical Information



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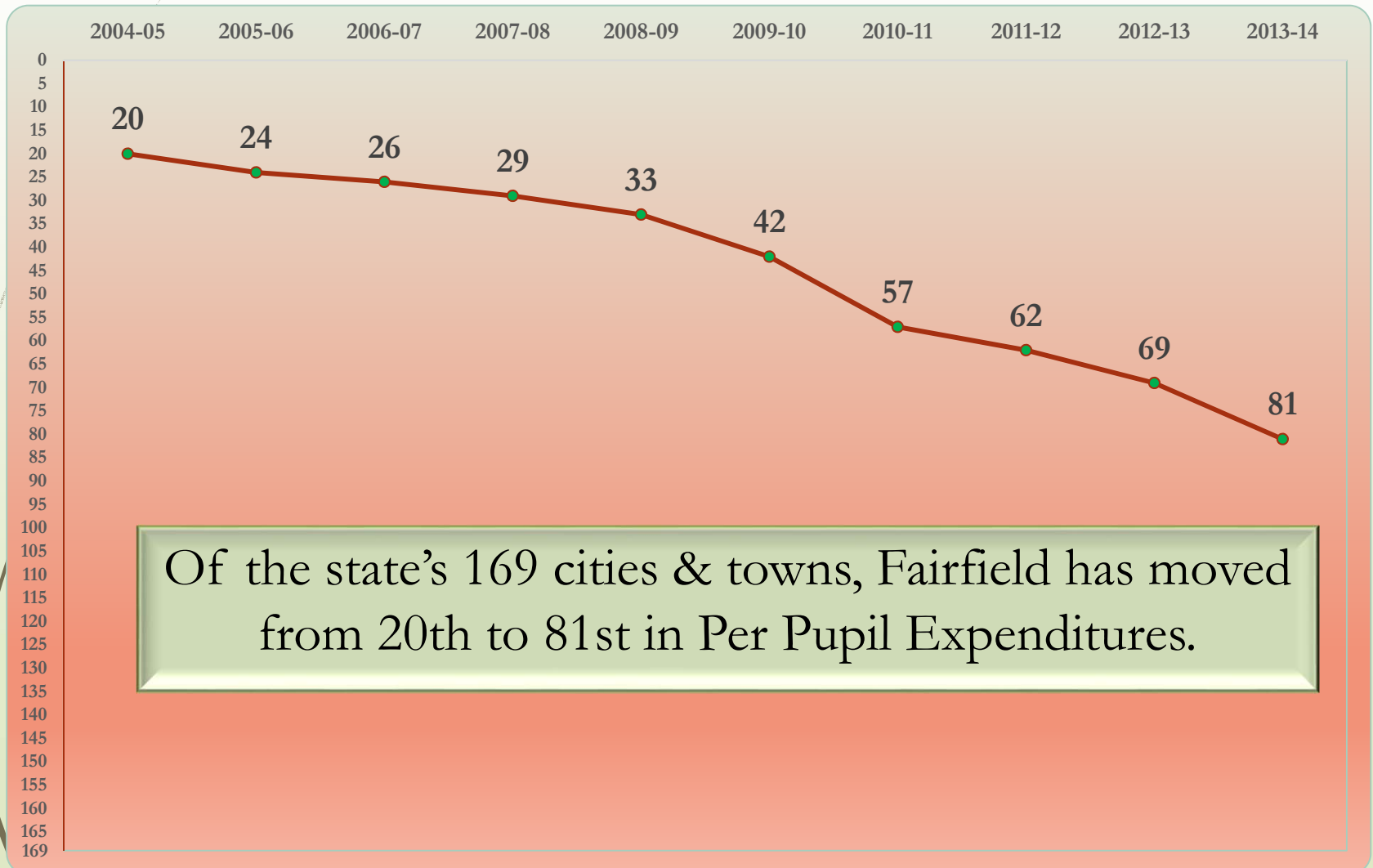
Per Pupil Expenditures 2005 - 2014

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



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Fairfield's PPE Statewide Rank, 2005 - 2014



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Southern Fairfield County Per Pupil Expenditures

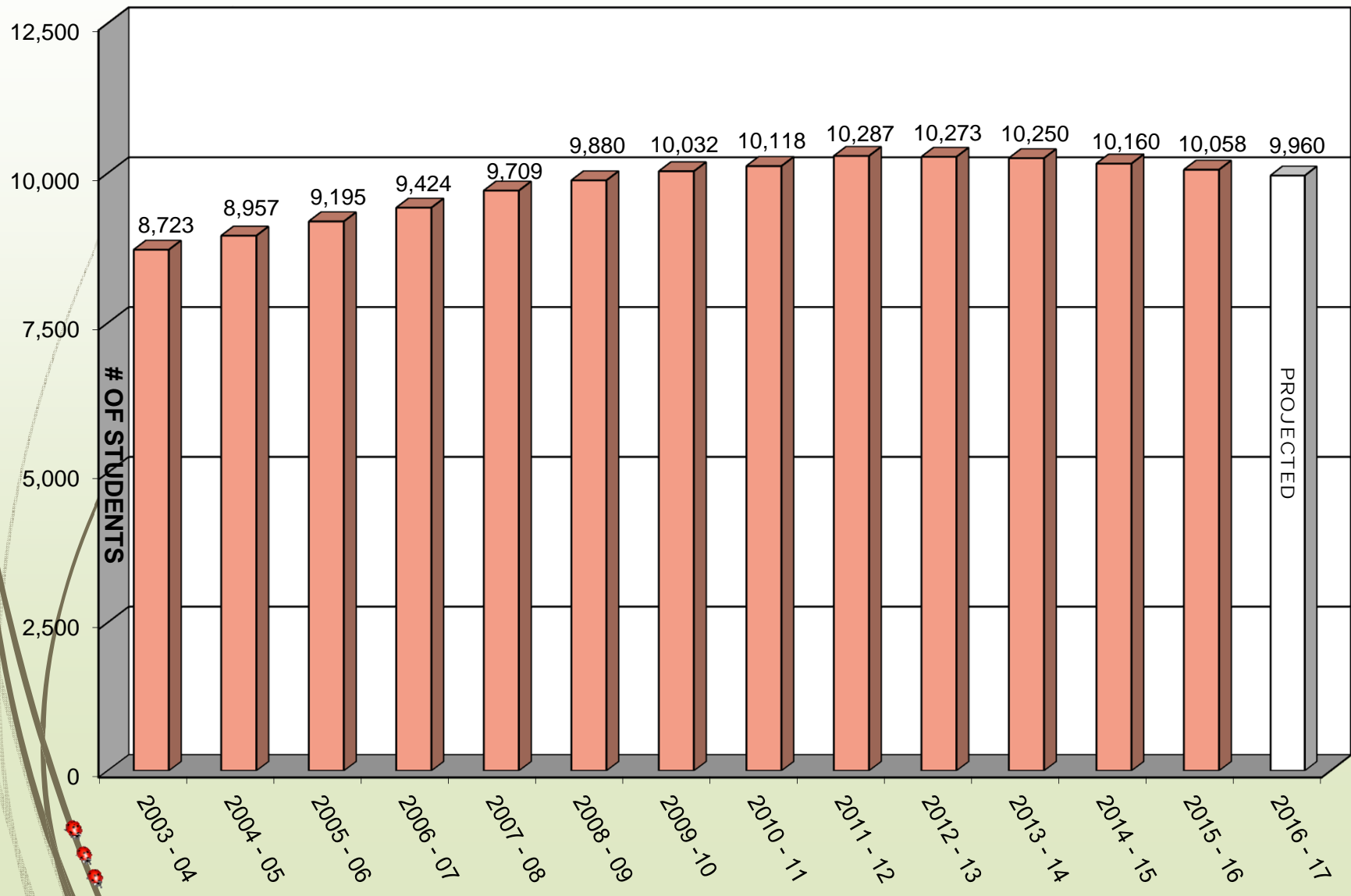
2014-2015 UNAUDITED

- 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



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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%

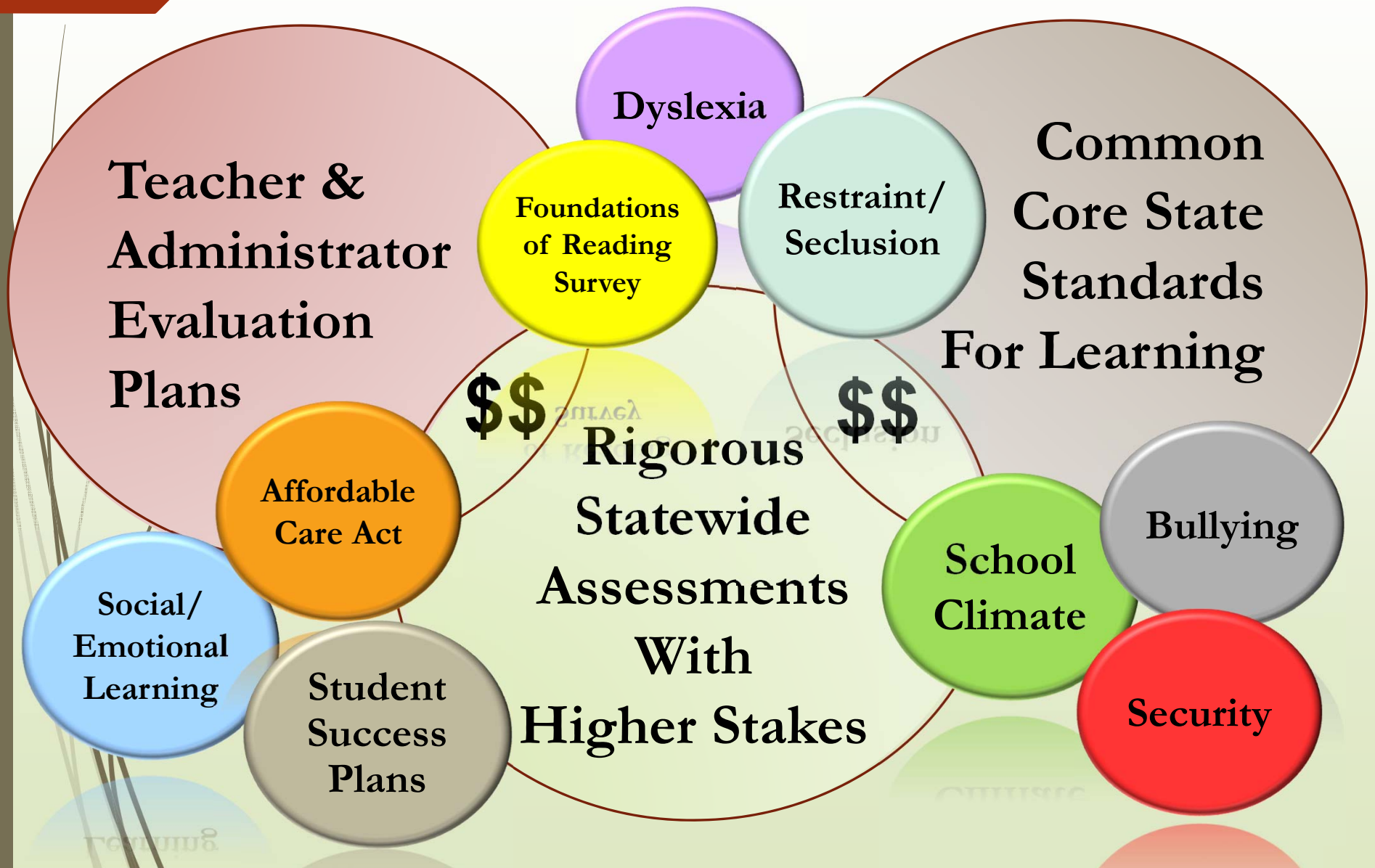


2016-2017 Budget Priorities

- 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



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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



DEVELOP:

- ⇒ Revised curriculum, Science, preK - 12
- ⇒ Revised curriculum, Family and Consumer Science, 6 - 12
- ⇒ Project-based and personalized learning at Walter Fitzgerald Campus, 9-12
- ⇒ A framework for social/emotional learning, PreK-12 (state statute)

TEAMS/ LEADERSHIP CAPACITY

⇒ Professional Learning Examples:

- Training for dyslexia and restraint/seclusion
- Teaching in the block schedule (grades 9-12)
- Instructional rounds at school and department levels
- Use of performance-based assessments to support future implementation of a Capstone project
- Additional Sp.Ed. professional consultations

TEAMS/ LEADERSHIP CAPACITY

- Strengthen co-teaching at the middle and high schools
- Implement instructional strategies for new World Language curriculum
- Strengthen core literacy instruction at the elementary level
- Increase capacity of teachers to lead instructional improvement
- Use technology to enhance instruction

EDUCATIONAL RESOURCES

- ⇒ 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



STAFFING CHANGES



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ADDITIONAL CERTIFIED STAFF FOR:

Elementary Spanish

Middle school Reading

Music (6-12)

High school academic/elective classes

High school Special Education

Speech and Language, Psychology, Social Work (K-12)

Because of enrollment-driven reductions in elementary and middle school teachers, the net certified staff increase is 1.0 FTE (full-time equivalent)



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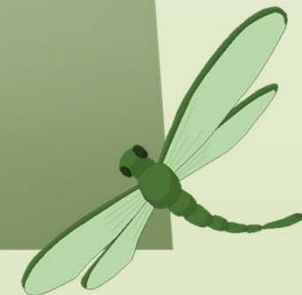
ADDITIONAL **NON-CERTIFIED** STAFF FOR:

Students with disabilities (PreK-12)

Students in the Community Partnership Program
(ages 18-21)

Because of the reduction of a grounds position,
the net increase is 4.6 FTE

The overall staff changes
result in an increase of
5.6 FTEs



ADDITIONAL RESOURCE INVESTMENTS FACILITIES/MAINTENANCE

- ⇒ Maintenance projects
- ⇒ Painting
- ⇒ Paving
- ⇒ Student furniture
- ⇒ Grounds maintenance and repair
- ⇒ Snow removal



ADDITIONAL RESOURCE INVESTMENTS TECHNOLOGY

- ⇒ Replace aging computers/tablets
- ⇒ Increased instructional software
- ⇒ Ready access to district resources from school or home
- ⇒ Improved Internet capacity



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 resulting in more than \$750,000 in savings
- ⇒ 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

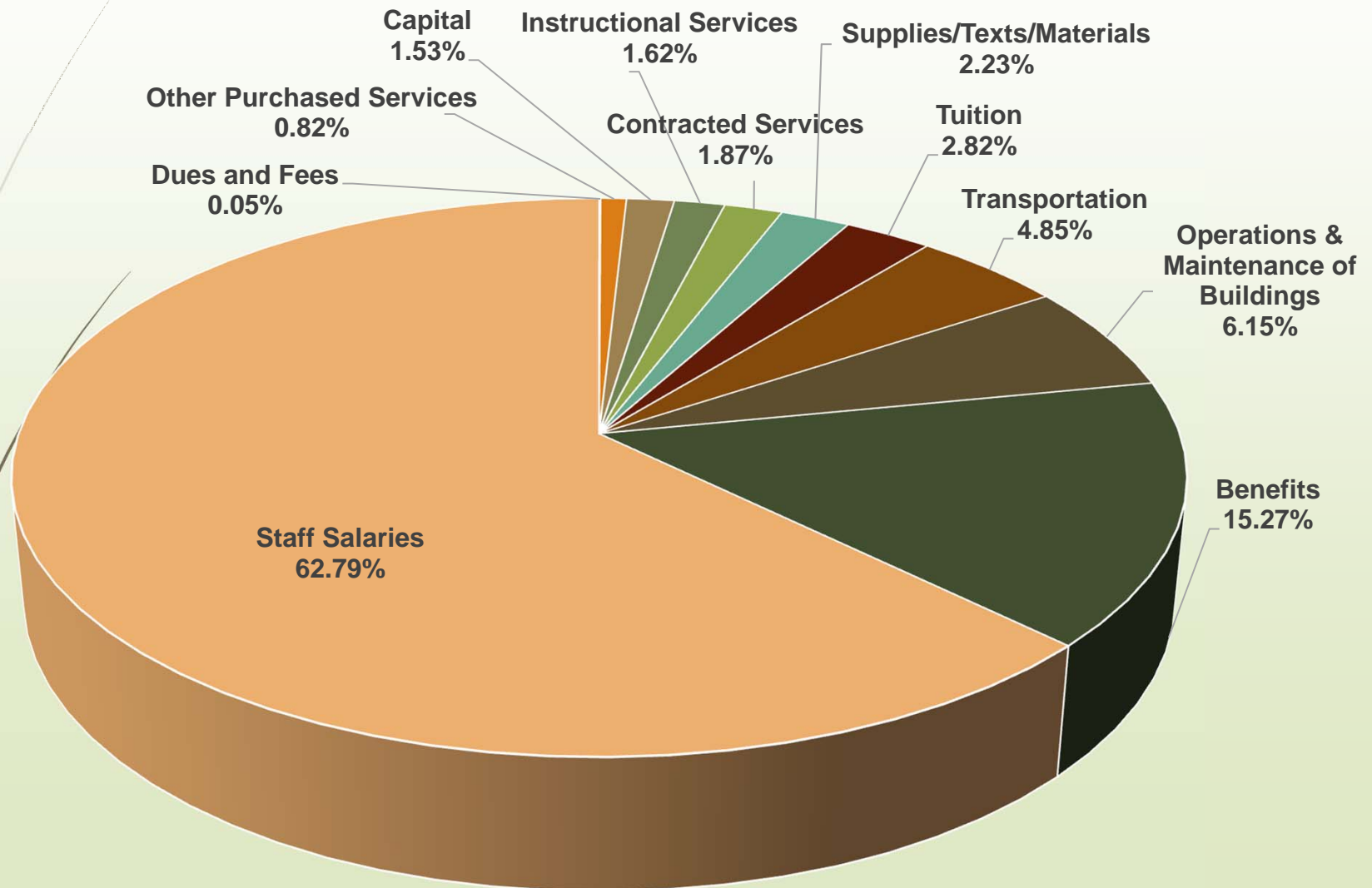
An increase of
2.59% over 2015-2016

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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%
Totals	\$ 4,177,921	2.59%

2016-2017 Budget at a Glance



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

