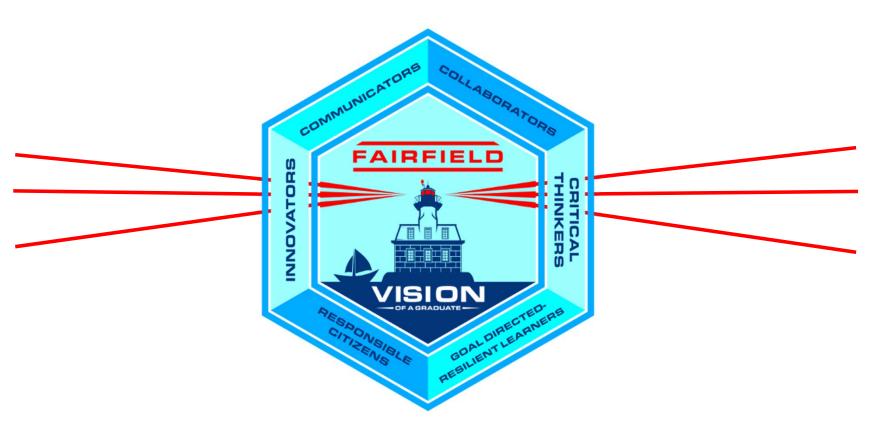
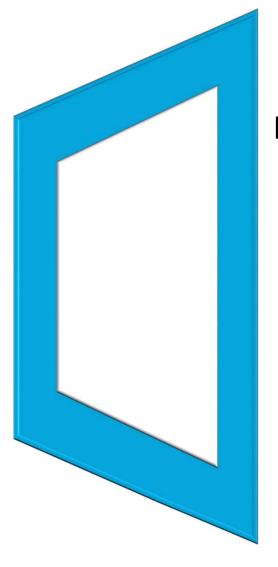
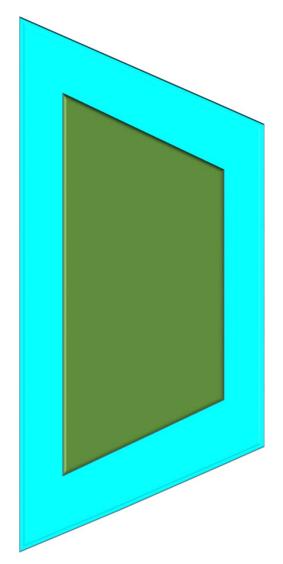
## FAIRFIELD PUBLIC SCHOOLS





### Board of Education FY 2019 - 2020 Proposed Budget







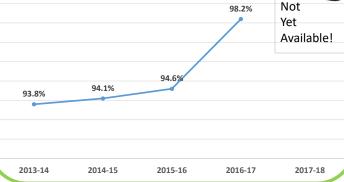
#### **Enrolled in Fairfield Public Schools**

Pre-K	186
Elementary	4,156
Middle School	2,402
High School (111 enrolled in AquaCulture)	3,045
Enrolled in Magnet School	88
Outplaced Students	109
<b>Total Student Population</b>	9,986

**English Language Learners** 300 250 265 200 214 150 100 50 2013-2015-2016-2017-2018-2015 2018 2019 2017 2016 Countries of Origin: 52 /Languages Spoken: 28

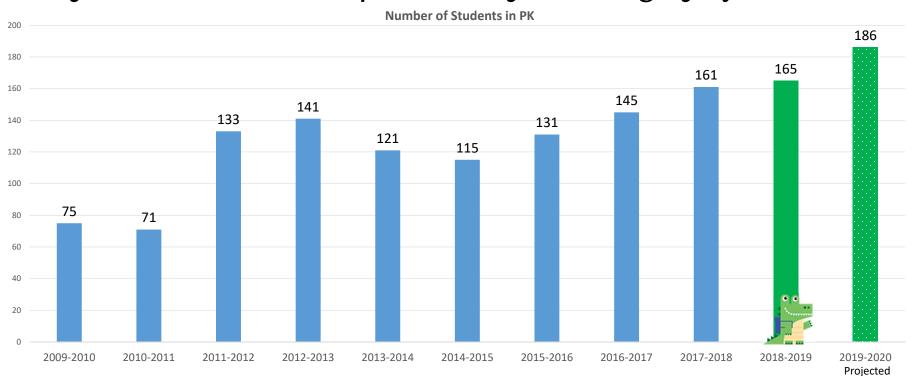
Students Eligible For Free/Reduced Meals 15.4% (State Average: 38%)

Students with Disability 12.1% (State Average 14.5%) High School Graduation Rates
98.2%



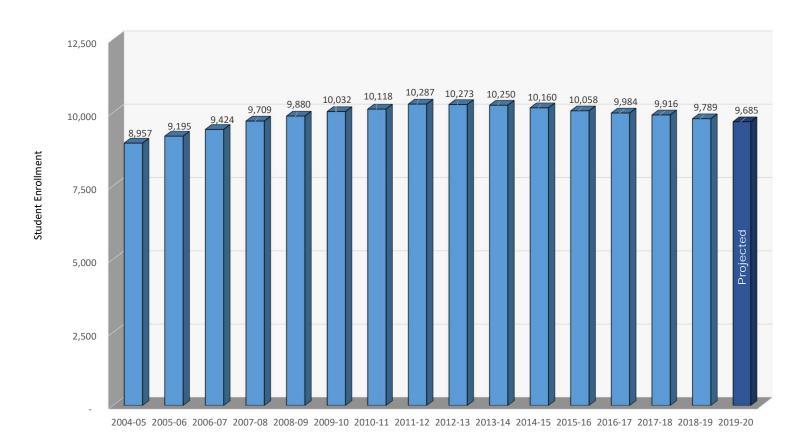


# Preschool is required by Federal Law for children who have special needs from the age of 3 years old.





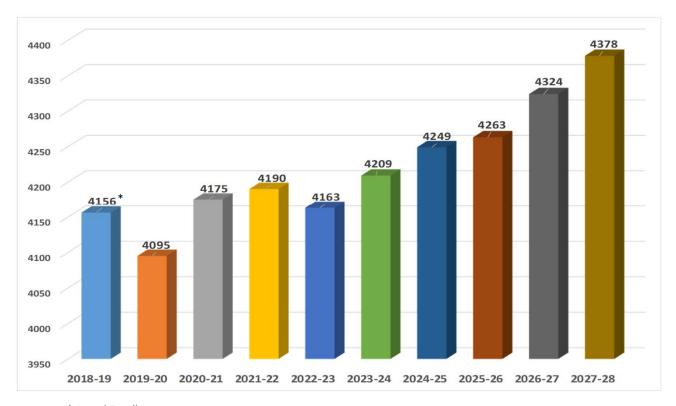
### **15-Year Historical Enrollment**



School Year



FPS Enrollment Projections by Grades **K-5**: 2019-20 to 2027-28



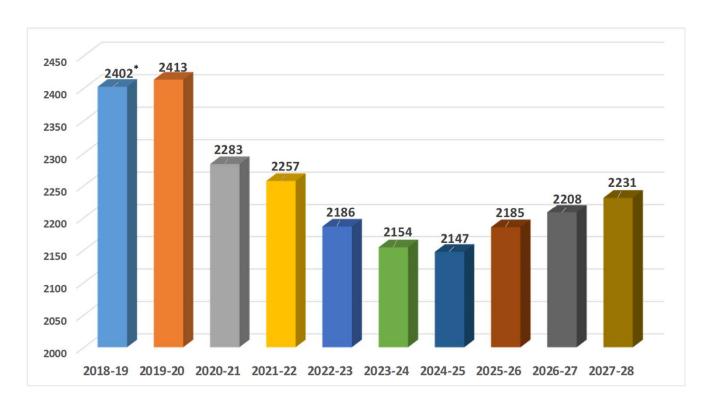
<sup>\*</sup> Actual Enrollment

Medium Projections Model

Enrollment projections courtesy of WMILONE & MACBROOM



FPS Enrollment Projections by Grades **6-8**: 2019-20 to 2027-28

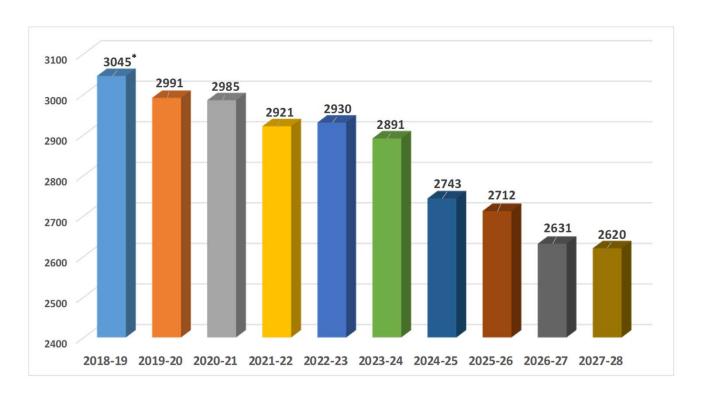


<sup>\*</sup> Actual Enrollment





FPS Enrollment Projections by Grades 9-12: 2019-20 to 2027-28

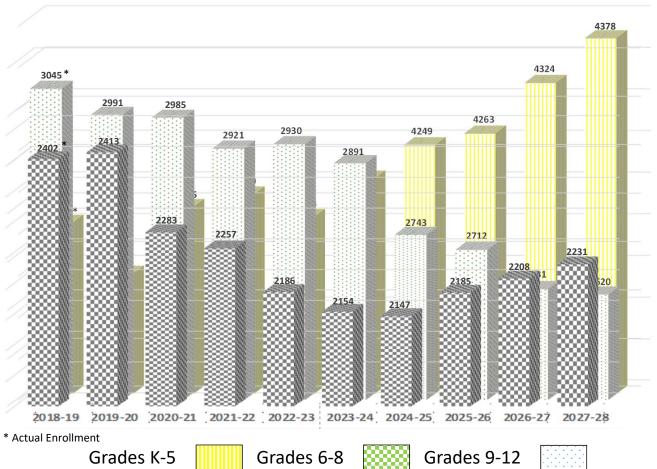


\* Actual Enrollment





FPS Enrollment Projections by Grades **K-12**: 2019-20 to 2027-28



Grades K-5

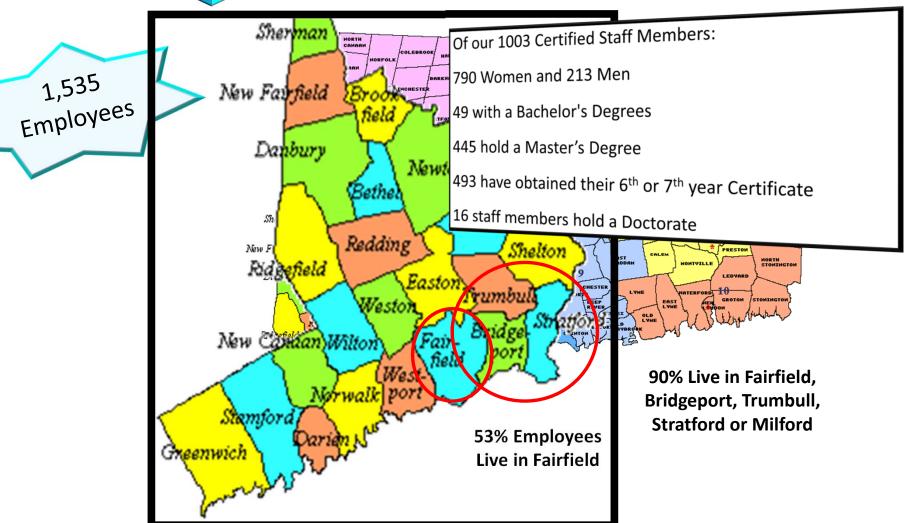




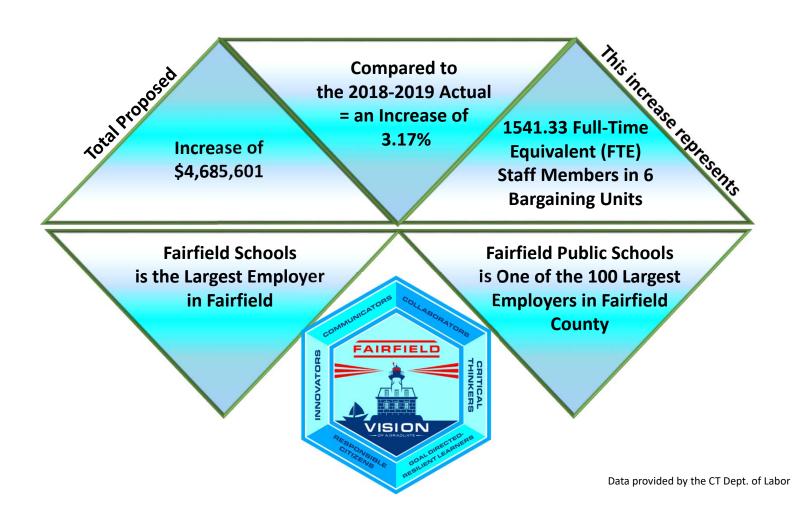




### **Teacher and Staff Demographics**



### Staff Salaries





Fairfield Board of Education Proposed 2019-2020 Budget



**Staff Salaries**: Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes

Benefits: Health Ins, Life/Disability Ins, Social Security, Pension

**Operations & Maint:** Utilities, Major Maintenance Projects, Repairs & Maint, Paving, Snow Removal, Etc.

**Transportation:** Transp to/from School, SPED Transp, Field Trips

**Tuition:** For Magnet Schools and SPED outplacements

**Contracted Svcs:** Legal, Prof/Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment

**Instructional Services:** Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama Expenses

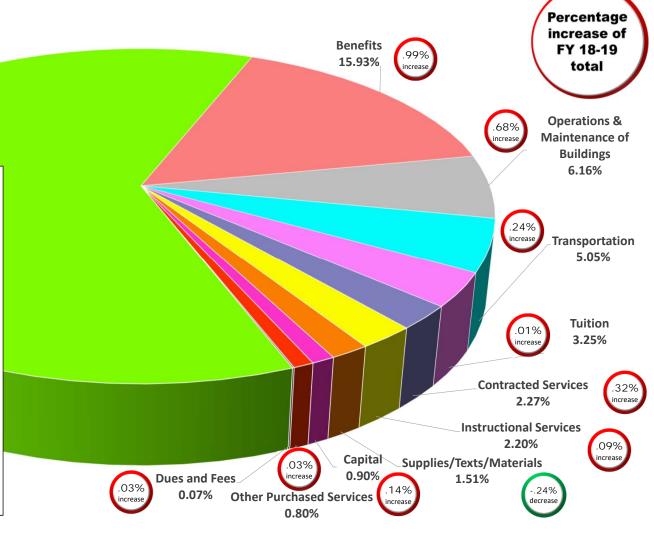
**Supplies/Texts/Materials:** Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED

Capital: Capital Outlay & Technology

Other Purchased Svcs: Travel, Prof Dev/Curr Writing, Postage,

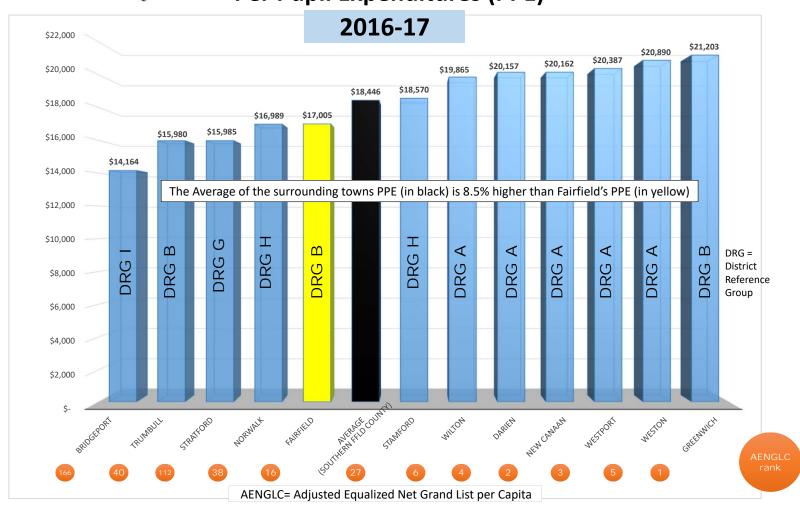
Printing/Copying

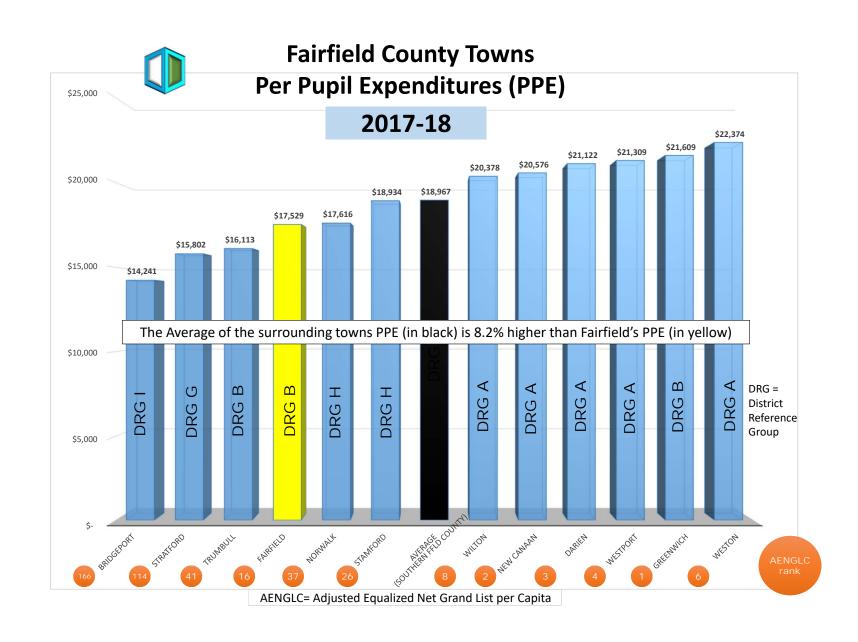
**Dues & Fees:** Dues for professional organizations





## Fairfield County Towns Per Pupil Expenditures (PPE)



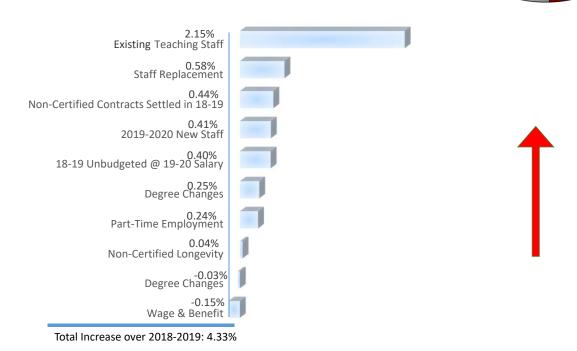




### **Salaries**

# 2.70%

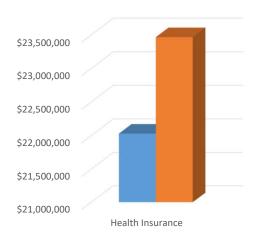
#### 2019-2020 ALL STAFF SALARY CHANGES



2018-2019 TOTAL STAFF SALARY BUDGET: \$ 108,127,134

2019-2020 TOTAL STAFF SALARY BUDGET: \$ 112,812,735

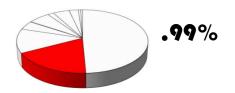


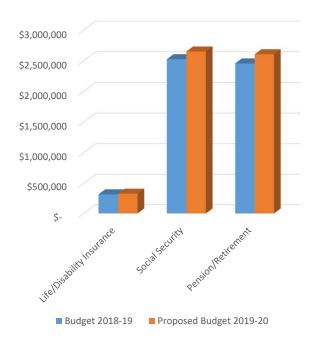






	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Health Insurance	\$ 22,030,112	\$ 23,466,405	\$ 1,436,293	6.52%
Life/Disability Insurance	\$ 316,264	\$ 327,017	\$ 10,753	3.40%
Social Security	\$ 2,523,491	\$ 2,649,125	\$ 125,634	4.98%
Pension/ Retirement	\$ 2,454,136	\$ 2,603,246	\$ 149,110	6.08%
Total	\$ 27,324,003	\$ 29,045,793	\$ 1,721,790	6.30%

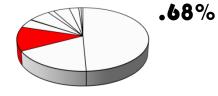




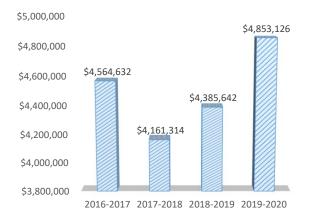




## Operations

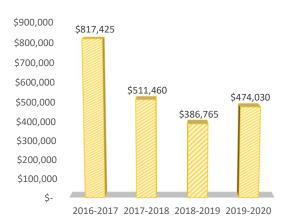


#### **UTILITIES**

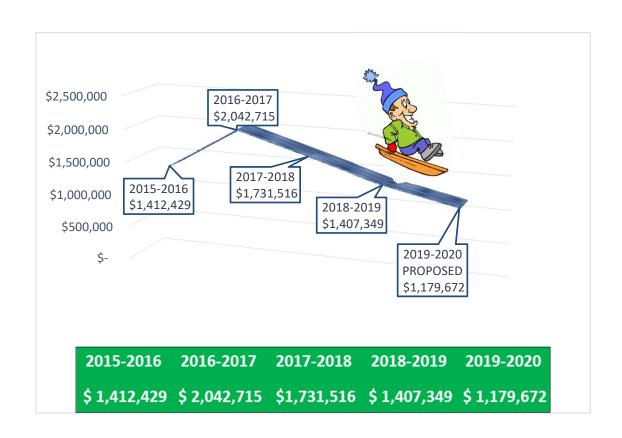


	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Utility Services	\$ 4,385,642	\$ 4,853,126	\$ 467,484	10.66%
Maintenance Services	\$ 4,828,956	\$ 5,498,850	\$ 669,894	13.87%
Other Supplies	\$ 323,211	\$ 323,211	\$ -	0.00%
Maintenance/ Repair Supplies	\$ 523,000	\$ 560,000	\$ 37,000	7.07%
Total	\$ 10,060,809	\$ 11,235,187	\$1,174,378	11.67%

#### **MAINTENANCE PROJECTS**

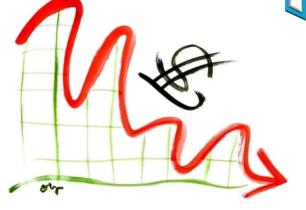


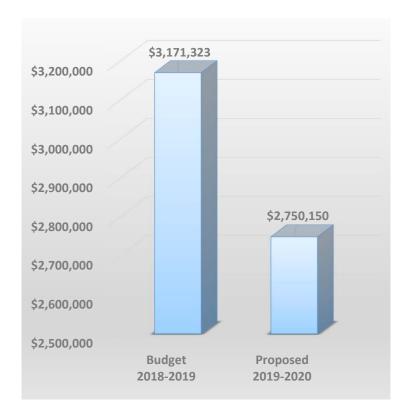
### Technology Capital





### Supplies, Texts & Materials









#### **In-District Programs for Students**

Currently, the FPS Impact Program provides for 25 students at a cost to the district of: \$539,074 If these 25 students required out-placement, the cost to the district would be: \$1,625,000

A savings of: \$1,085,926





#### Performed Two Self-Imposed Audits in 2018-19

#### 1) Troy and Banks Utilities and Phones Audit

Are we being billed appropriately and are FPS utilities payments in order? YES!





#### 2) Special Education Audit

*Is our eligibility in line with other districts?* 

YES!

*Is our initial evaluation process efficient?* 

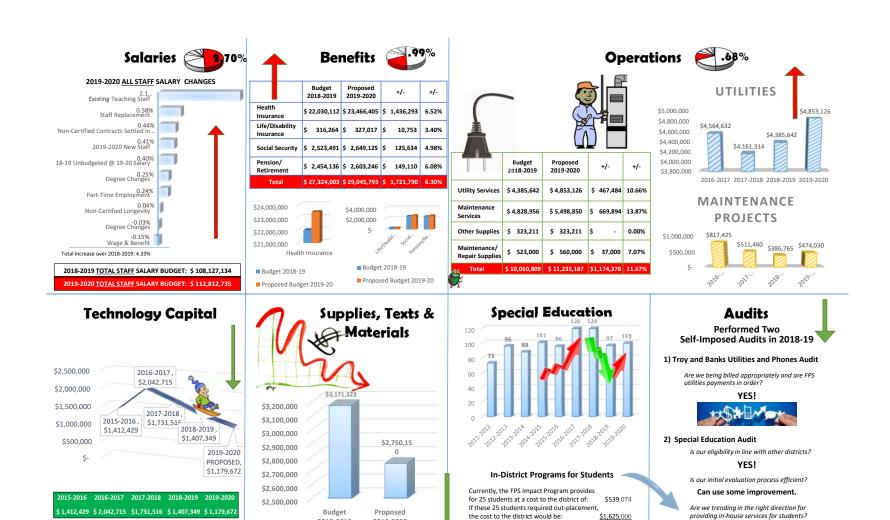
Can use some improvement!

Are we trending in the right direction for providing in-house services for students? **YES!** 

## Changes at a Glance

\$ Increase (Decrease) Increase as % of vs. Budget **FY19 Budget Total Staff Salaries** 4,685,601 2.70% **Benefits** 1,721,790 0.99% Instructional Services 157,258 0.09% **Contracted Services** 562,266 0.32% Transportation 413,060 0.24% **Tuition** 25,040 0.01% Other Purchased Services 60,417 0.03% Supplies/Texts/Materials (421,173)(0.24)%**Operations & Maintenance of Buildings** 1,174,378 0.68% \$ Capital 239,139 0.14% **Dues and Fees** 50,190 0.03% 8,667,966 4.99% **Totals** 

<sup>\*\*\*</sup>All items *not* in yellow total .63% increase to maintain and sustain our great schools



A savings of:

\$1,085,926

2018-2019

2019-2020

**Budget Drivers Summary** 

YES!

## FAIRFIELD PUBLIC SCHOOLS

