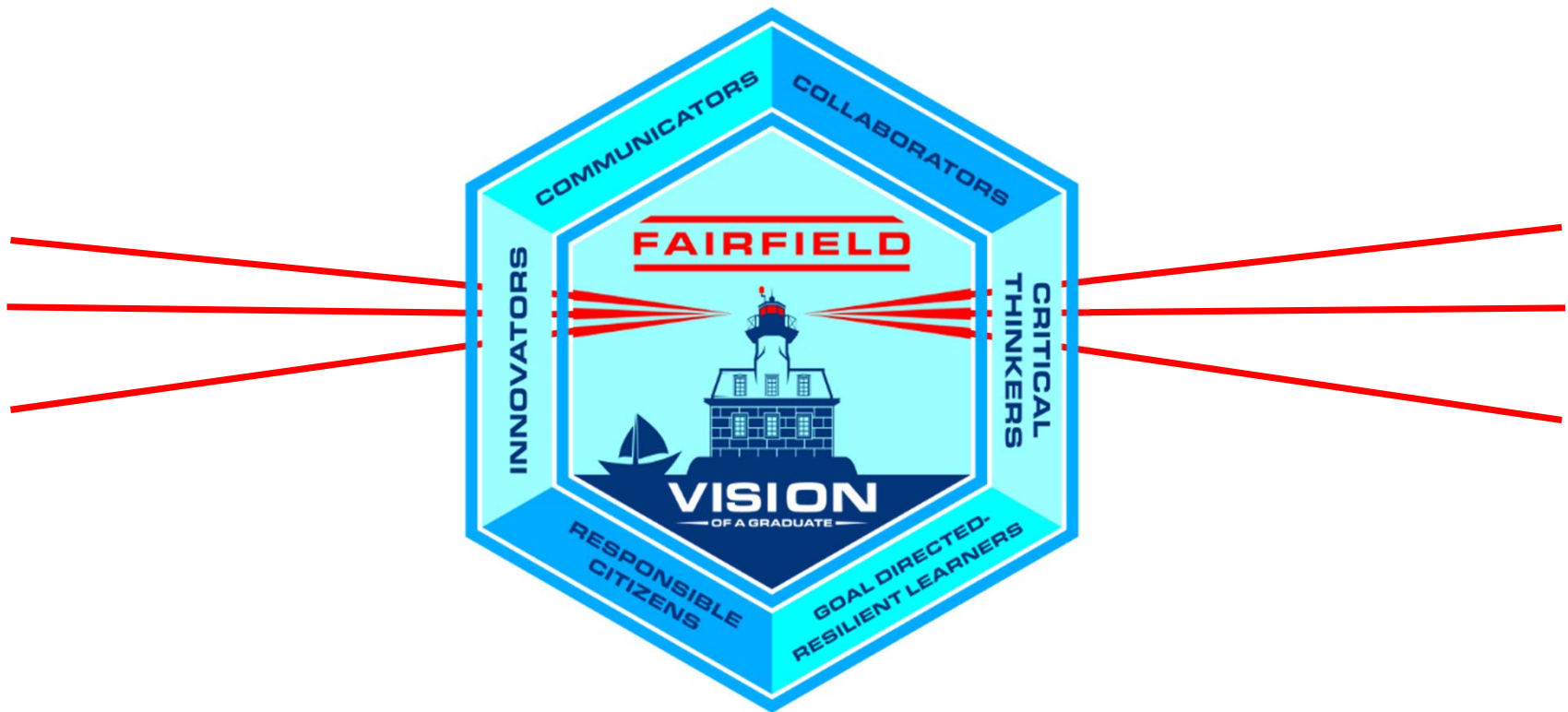


FAIRFIELD PUBLIC SCHOOLS



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





Fairfield Student Demographics

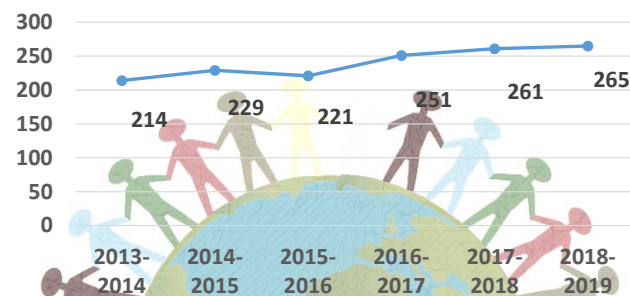
Enrolled in Fairfield Public Schools

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

Total Student Population 9,986

English Language Learners

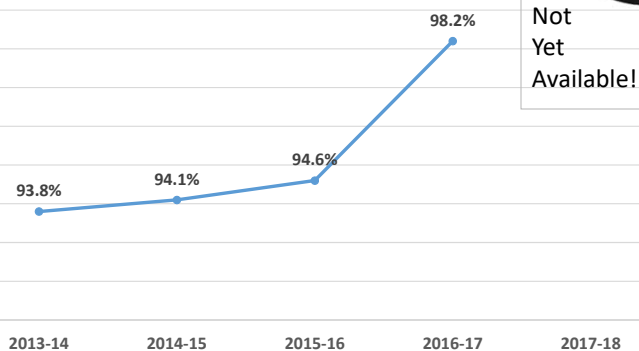


Countries of Origin: 52 / Languages Spoken: 28

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

Students with Disability
12.1%
(State Average 14.5%)

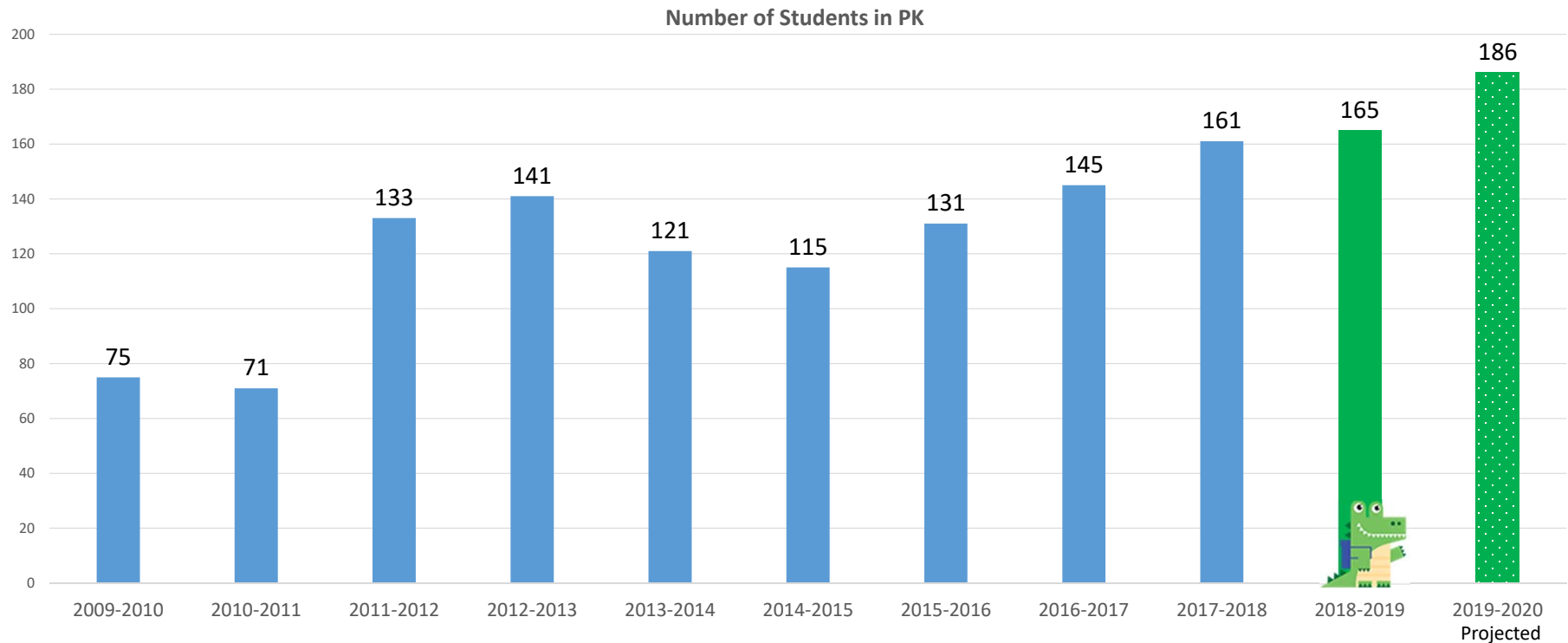
High School Graduation Rates





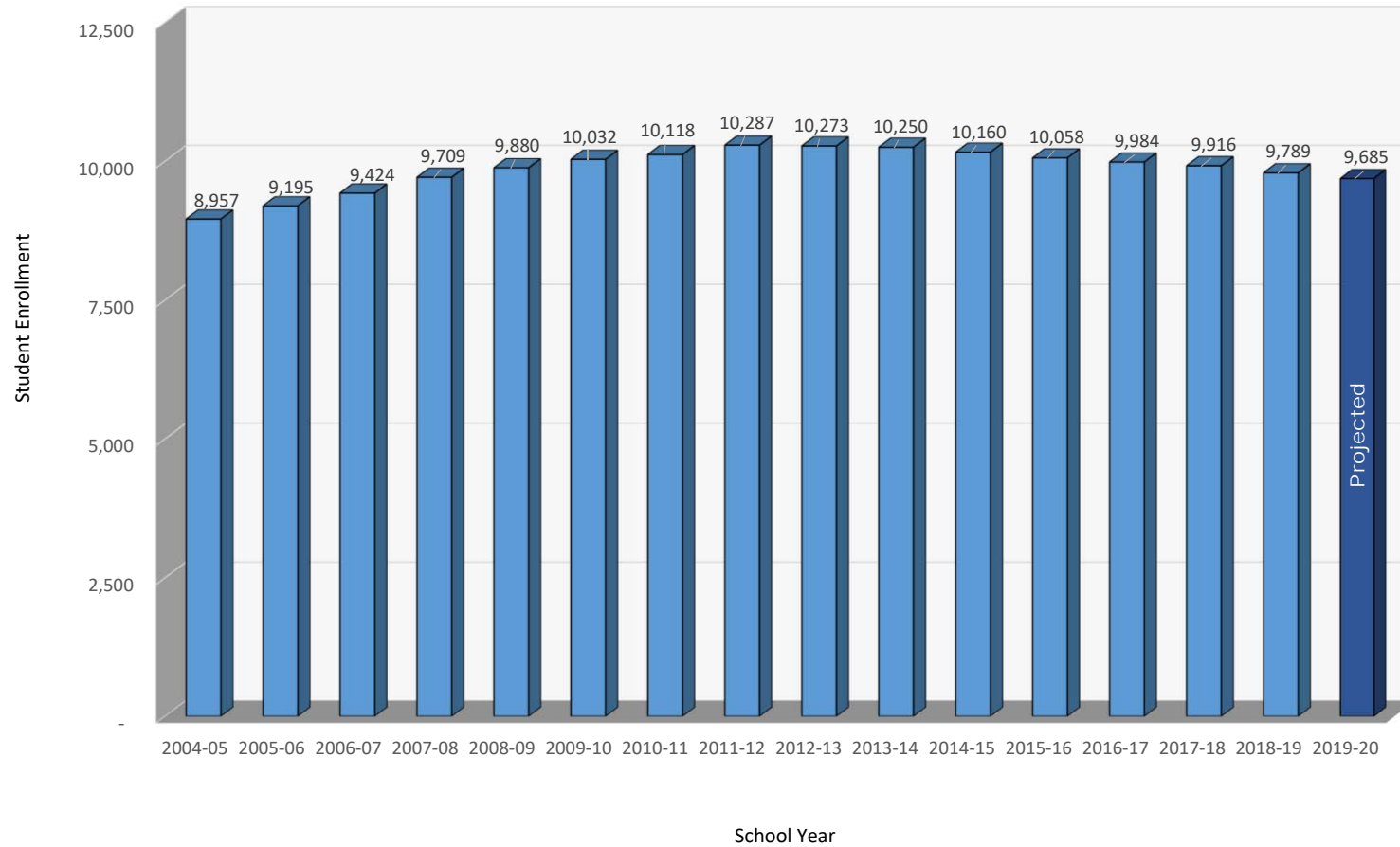
Preschool Enrollment

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



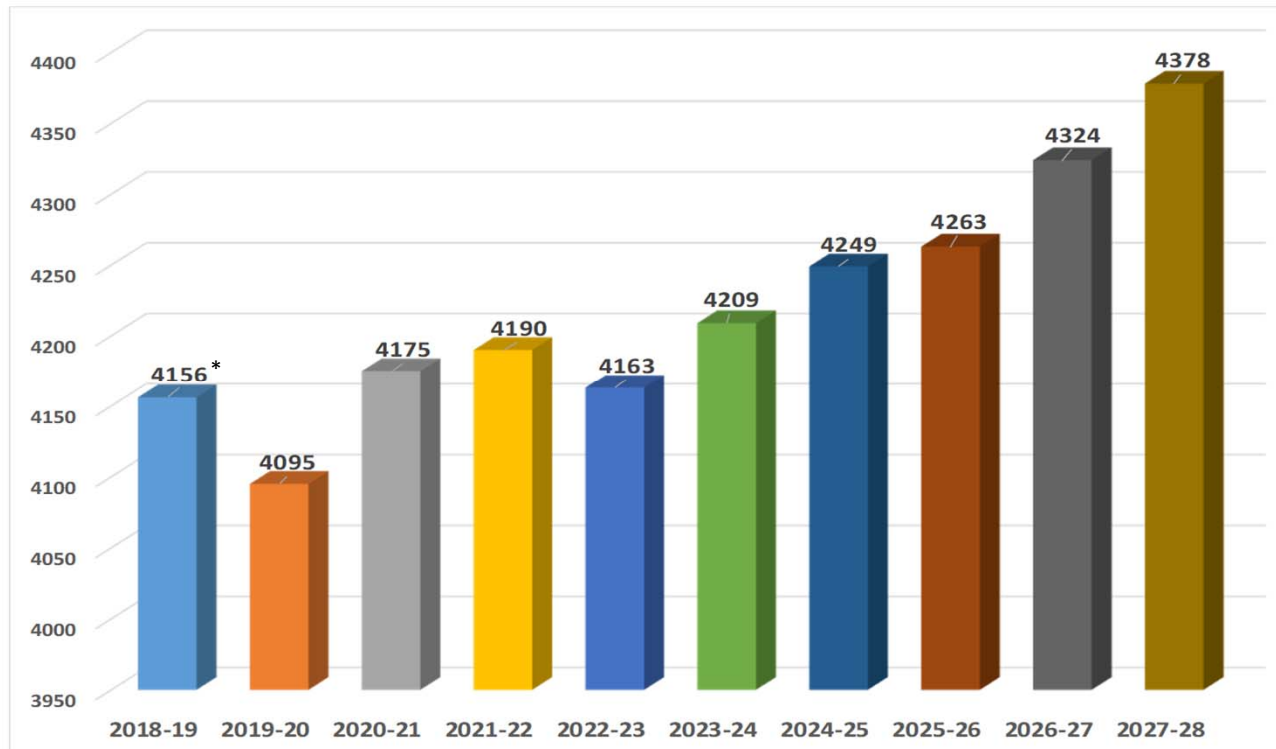


15-Year Historical Enrollment



DISTRICT BY-GRADE PROJECTIONS

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



* Actual Enrollment

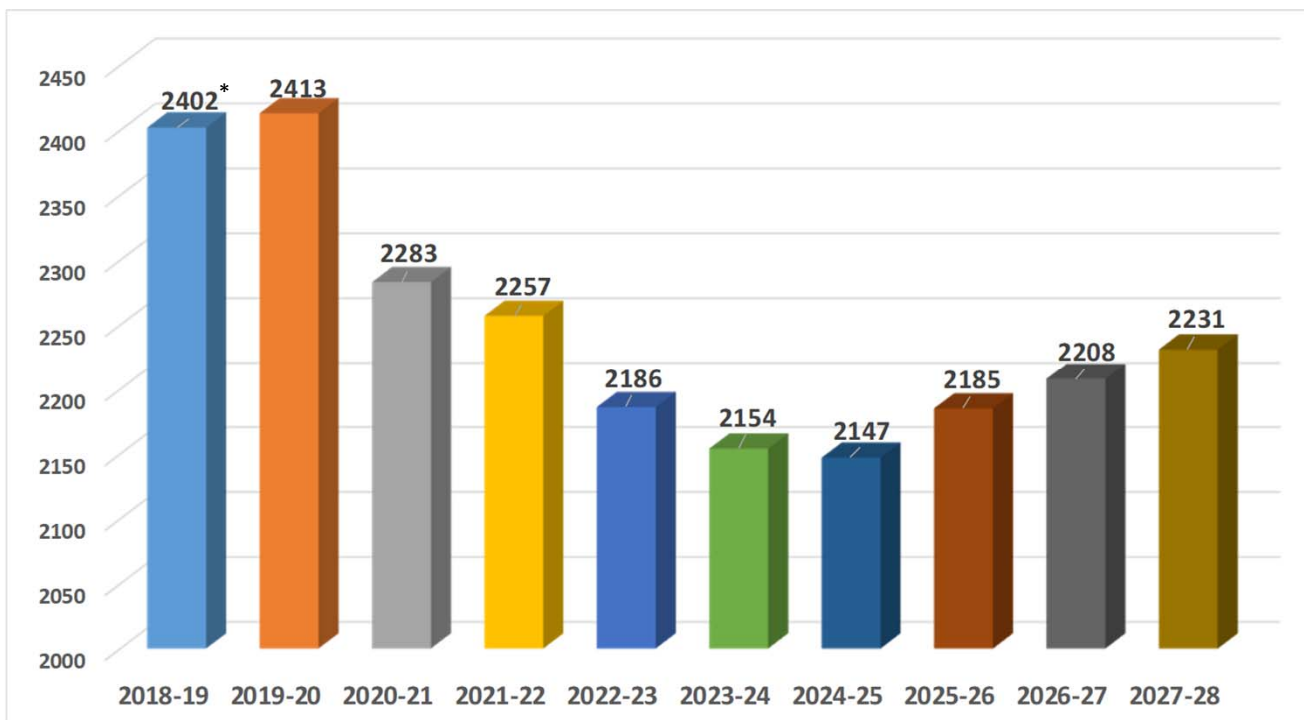
Medium Projections Model

Enrollment projections courtesy of  MILONE & MACBROOM



DISTRICT BY-GRADE PROJECTIONS

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



* Actual Enrollment

Medium Projections Model

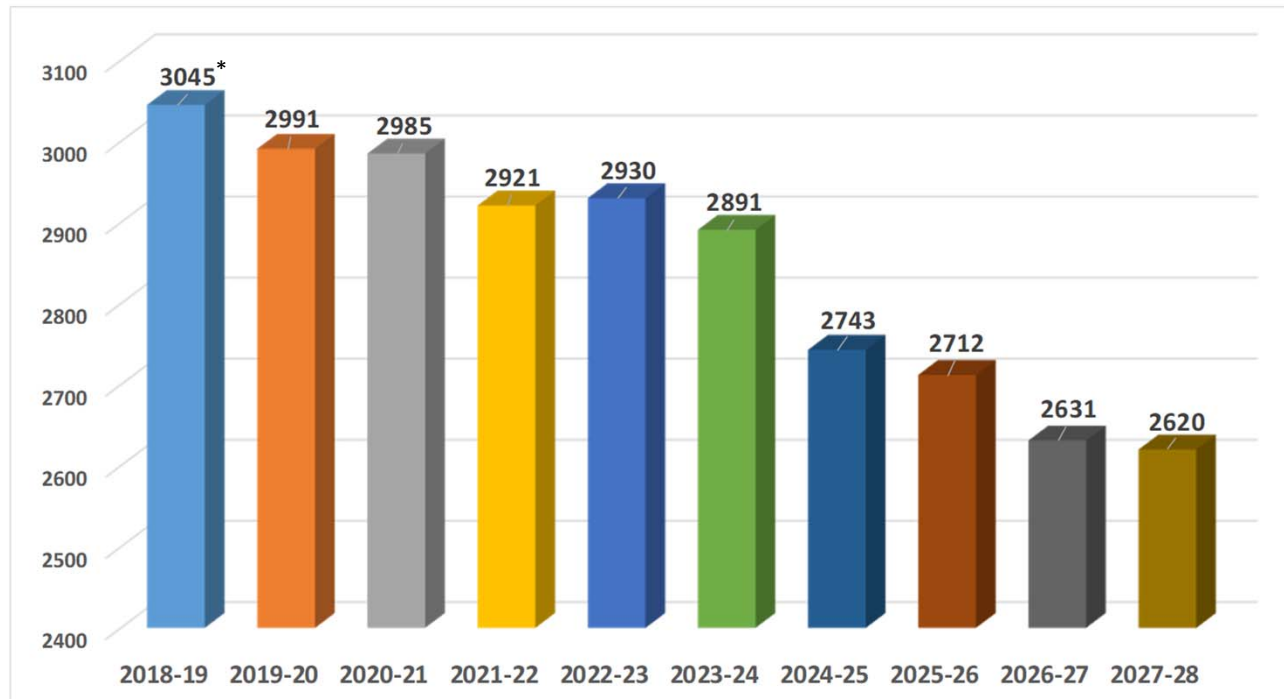
Enrollment projections courtesy of





DISTRICT BY-GRADE PROJECTIONS

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



* Actual Enrollment

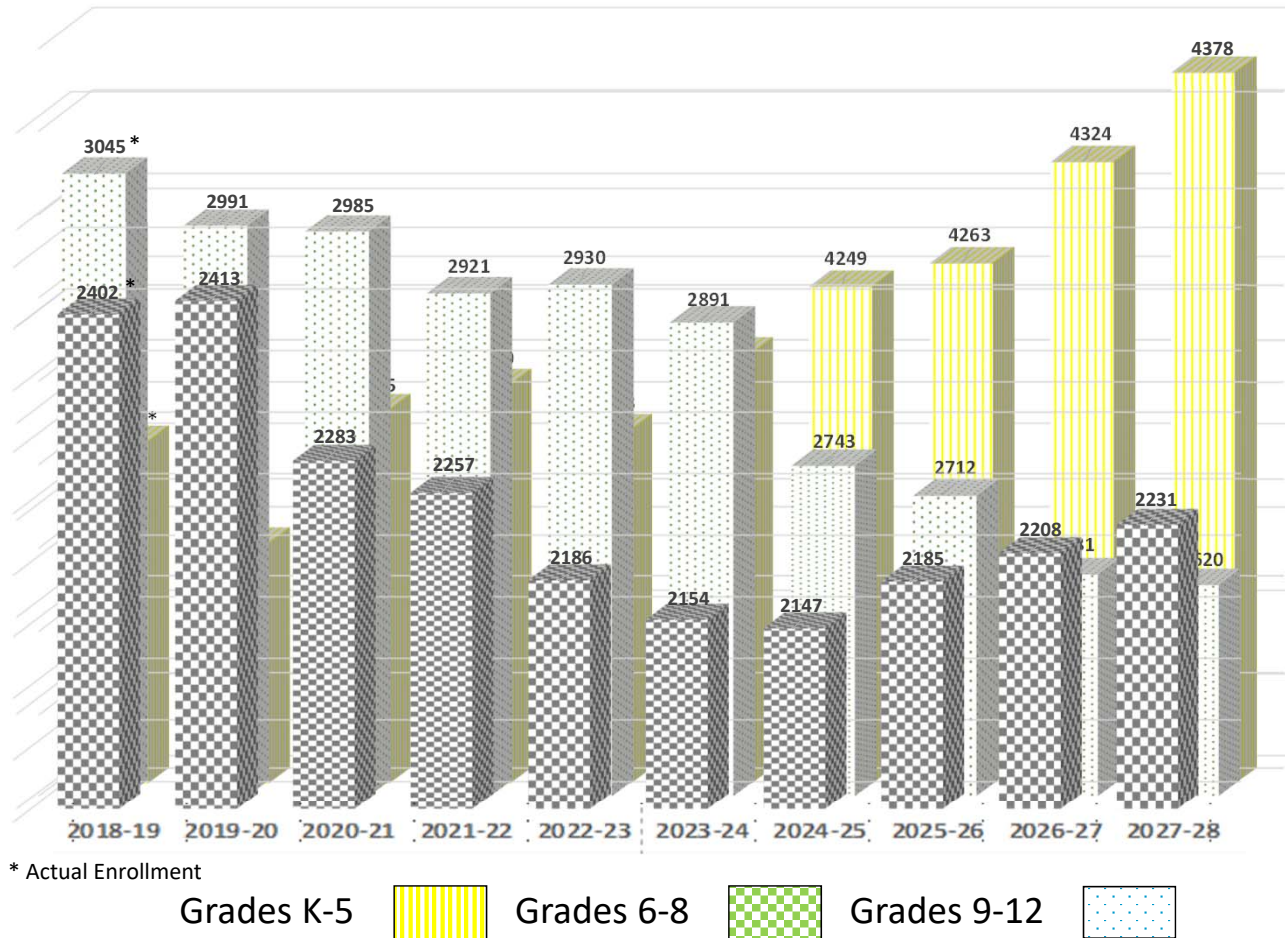
Medium Projections Model

Enrollment projections courtesy of



DISTRICT BY-GRADE PROJECTIONS

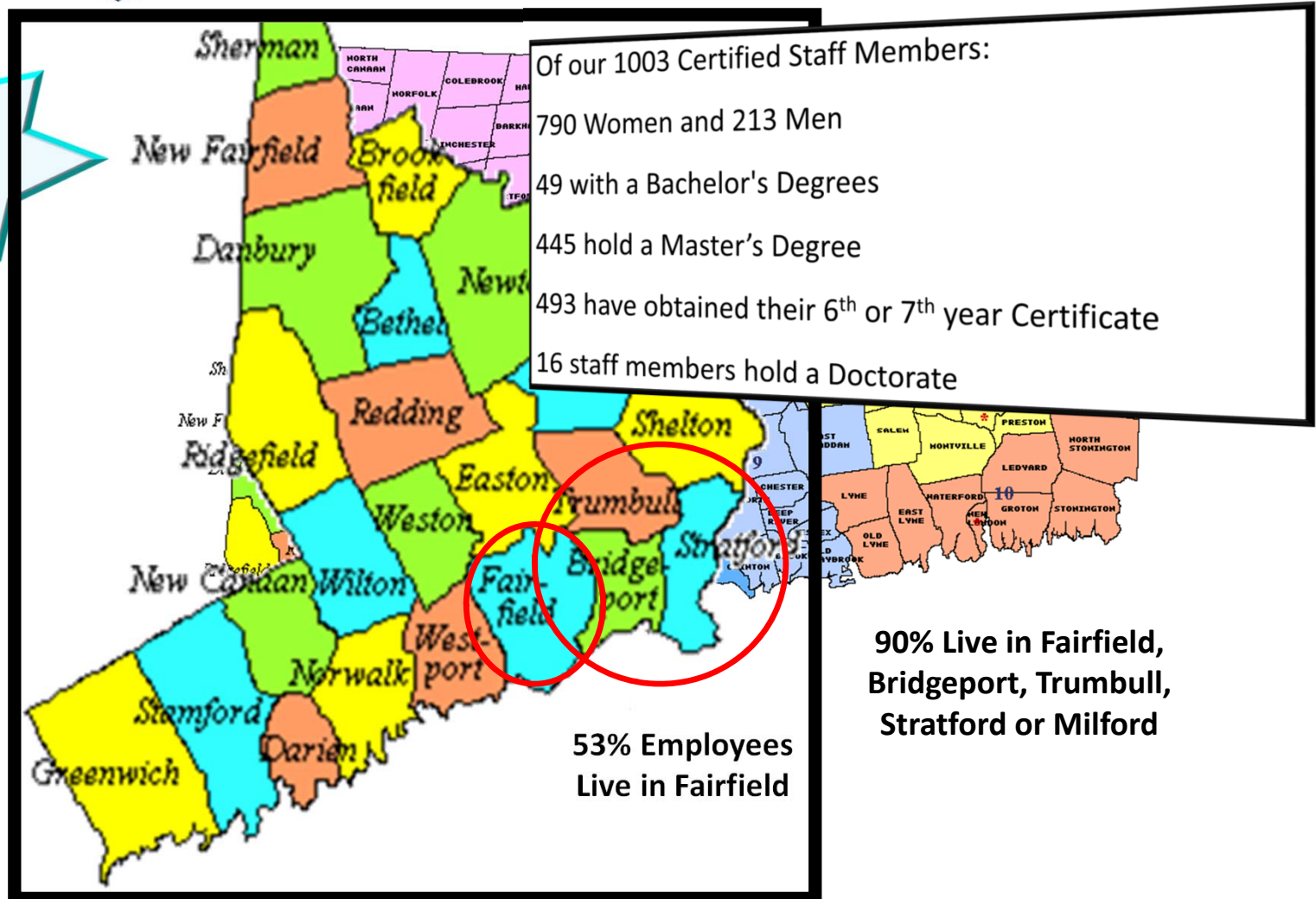
FPS Enrollment Projections by Grades **K-12**: 2019-20 to 2027-28



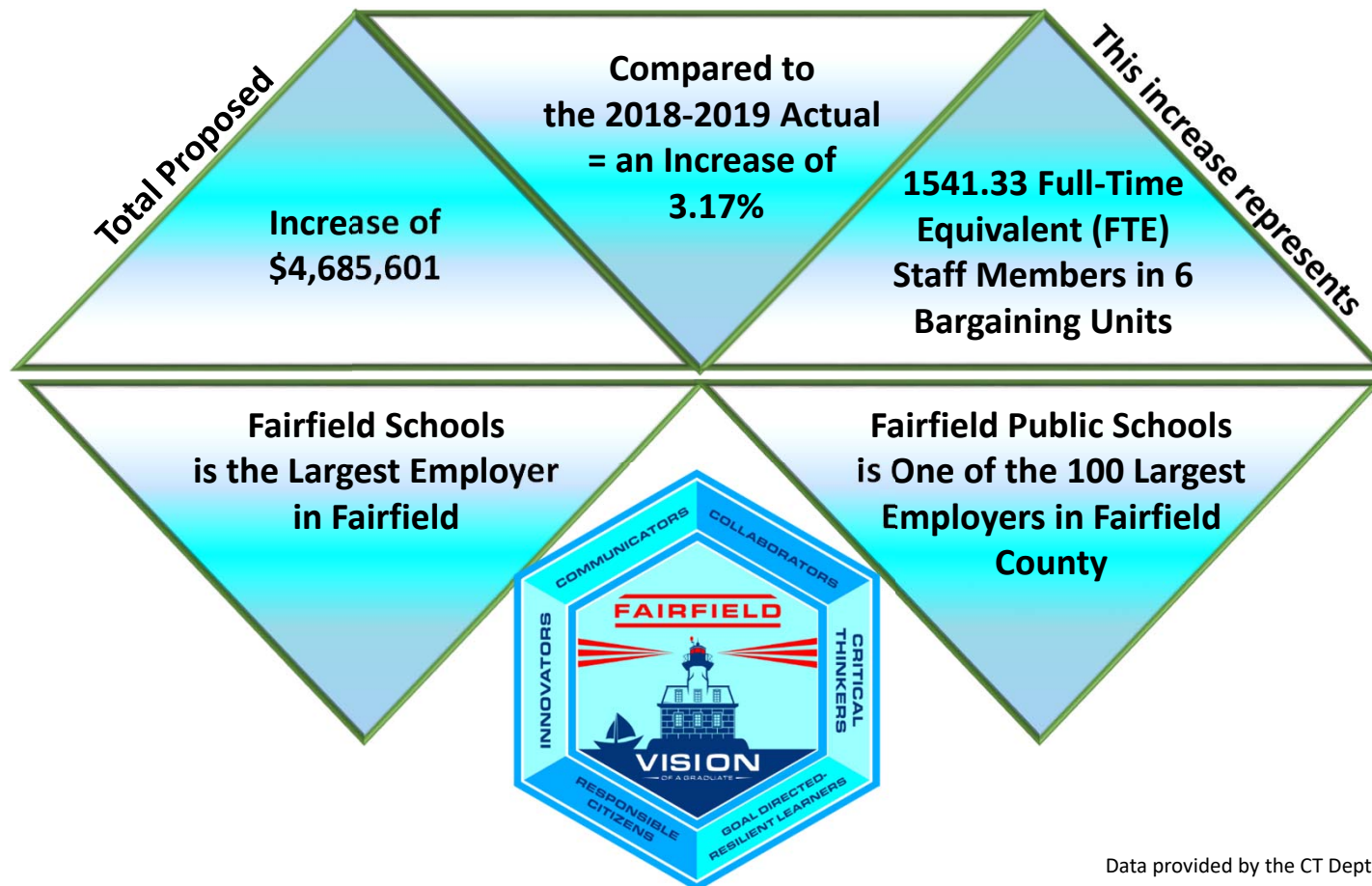


Teacher and Staff Demographics

1,535
Employees



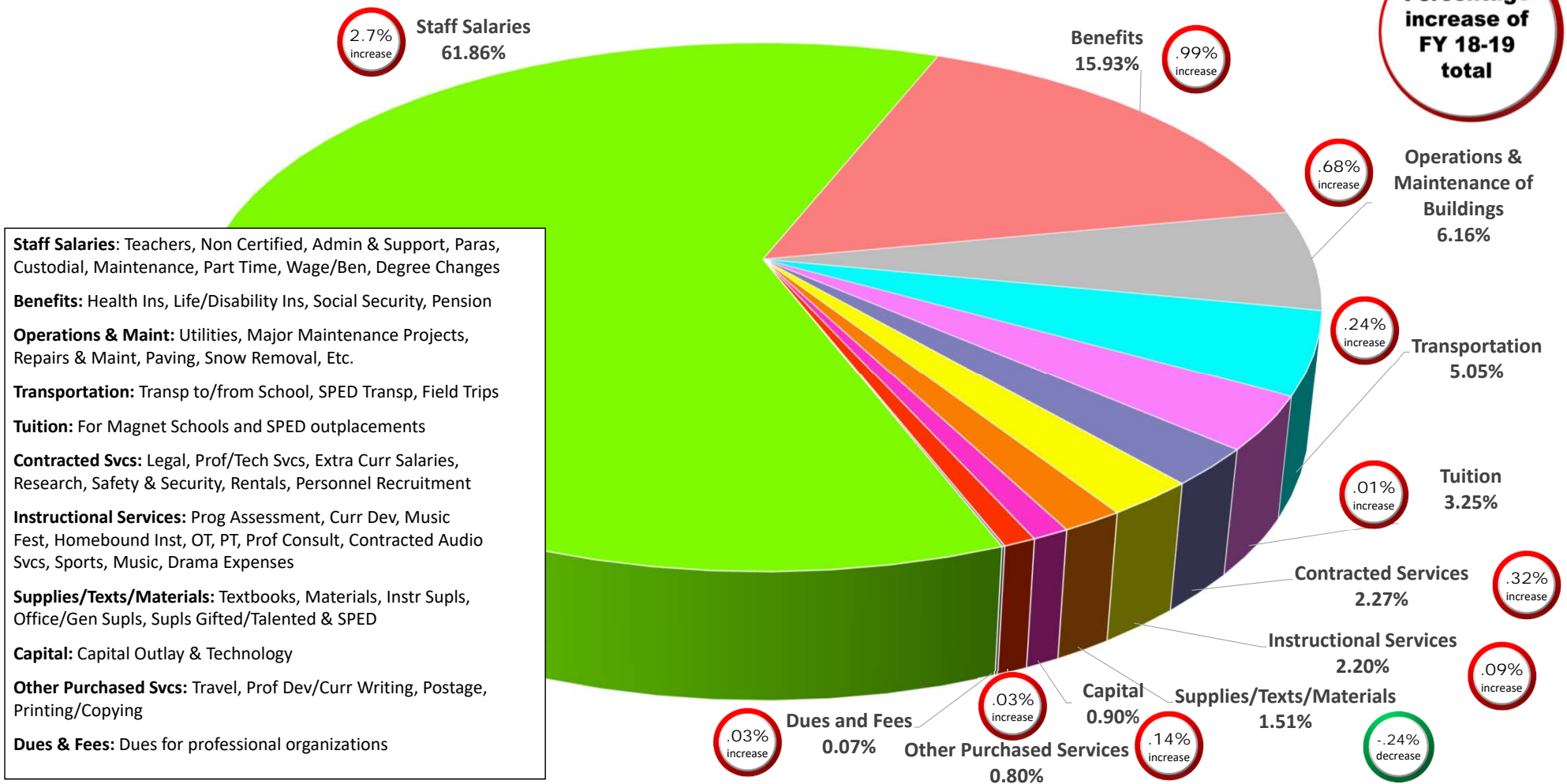
Staff Salaries



Data provided by the CT Dept. of Labor



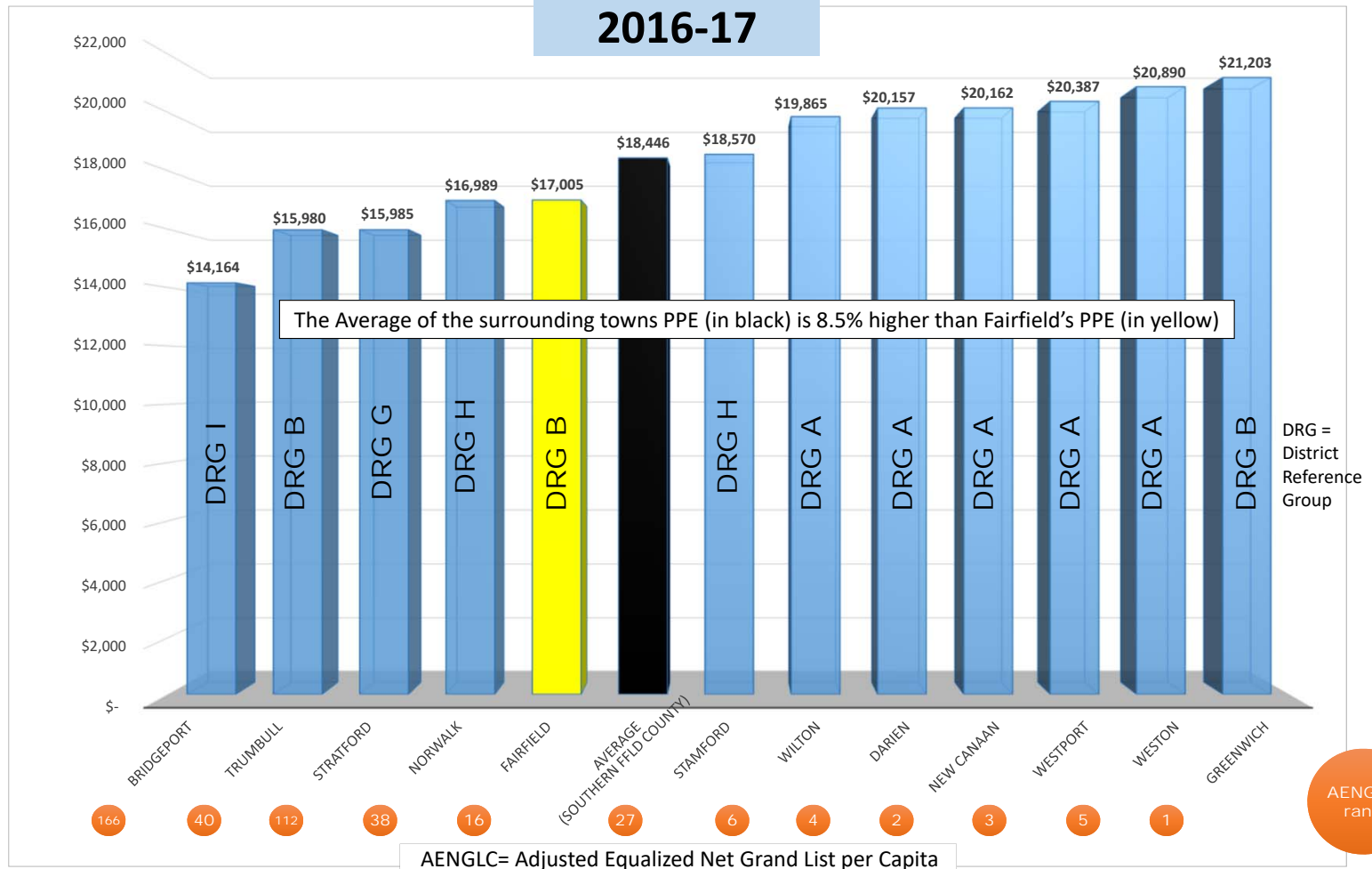
Fairfield Board of Education Proposed 2019-2020 Budget





Fairfield County Towns Per Pupil Expenditures (PPE)

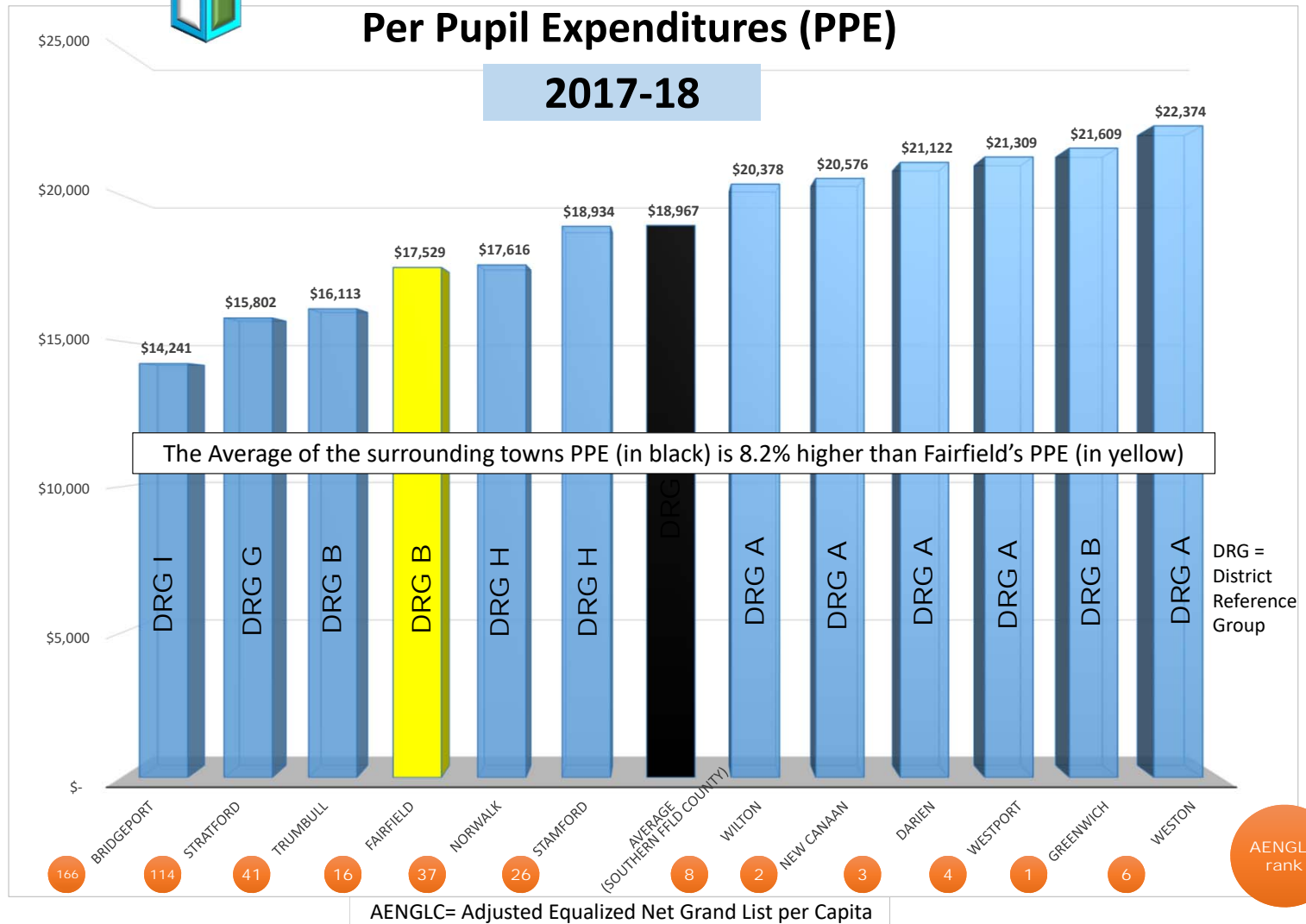
2016-17





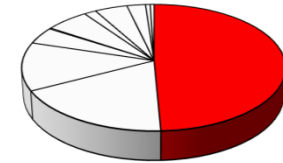
Fairfield County Towns Per Pupil Expenditures (PPE)

2017-18



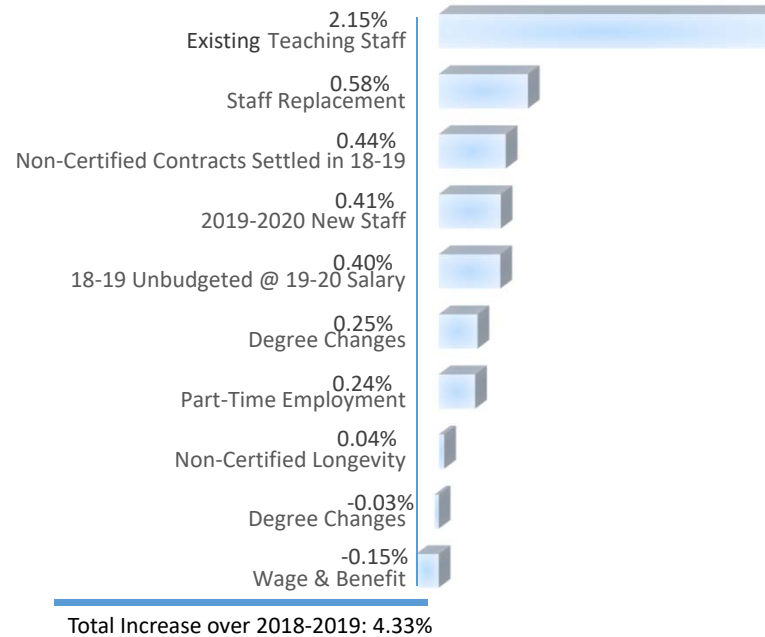


Salaries



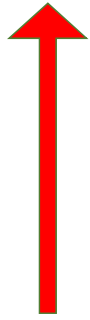
2.70%

2019-2020 ALL STAFF SALARY CHANGES

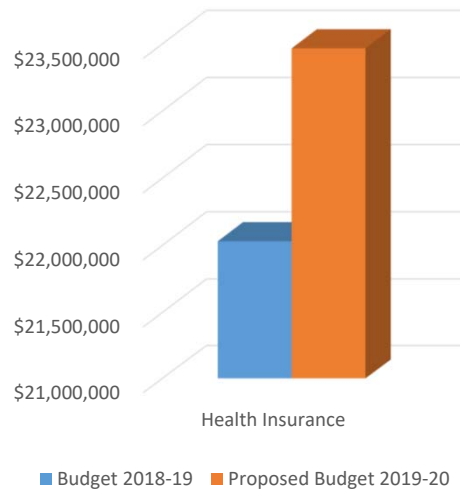
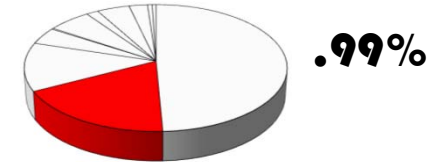


2018-2019 TOTAL STAFF SALARY BUDGET: \$ 108,127,134

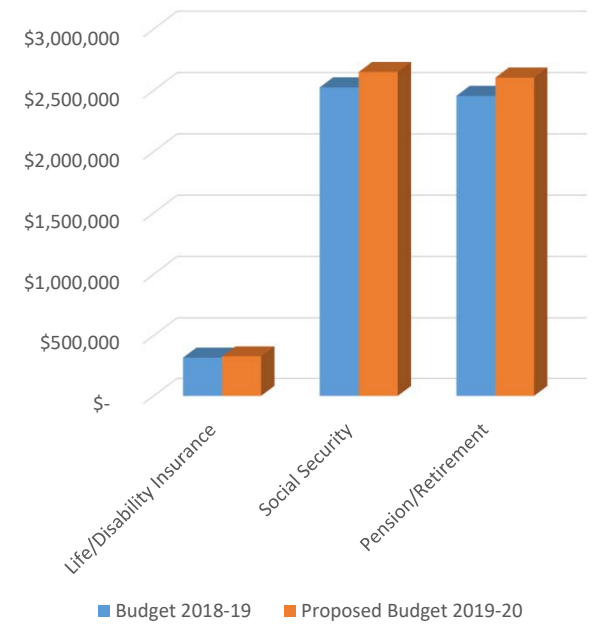
2019-2020 TOTAL STAFF SALARY BUDGET: \$ 112,812,735



Benefits

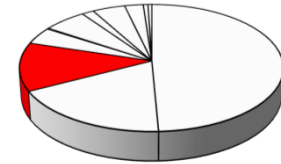


	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Health Insurance	\$ 22,030,112	\$ 23,466,405	\$ 1,436,293	6.52%
Life/Disability Insurance	\$ 316,264	\$ 327,017	\$ 10,753	3.40%
Social Security	\$ 2,523,491	\$ 2,649,125	\$ 125,634	4.98%
Pension/ Retirement	\$ 2,454,136	\$ 2,603,246	\$ 149,110	6.08%
Total	\$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



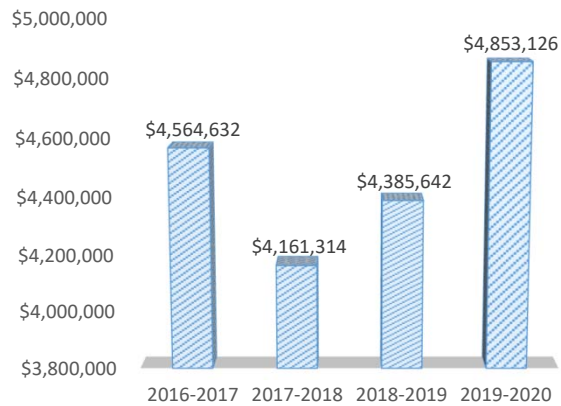


Operations



.68%

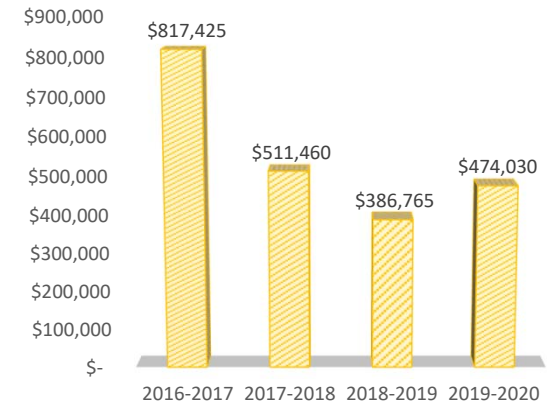
UTILITIES



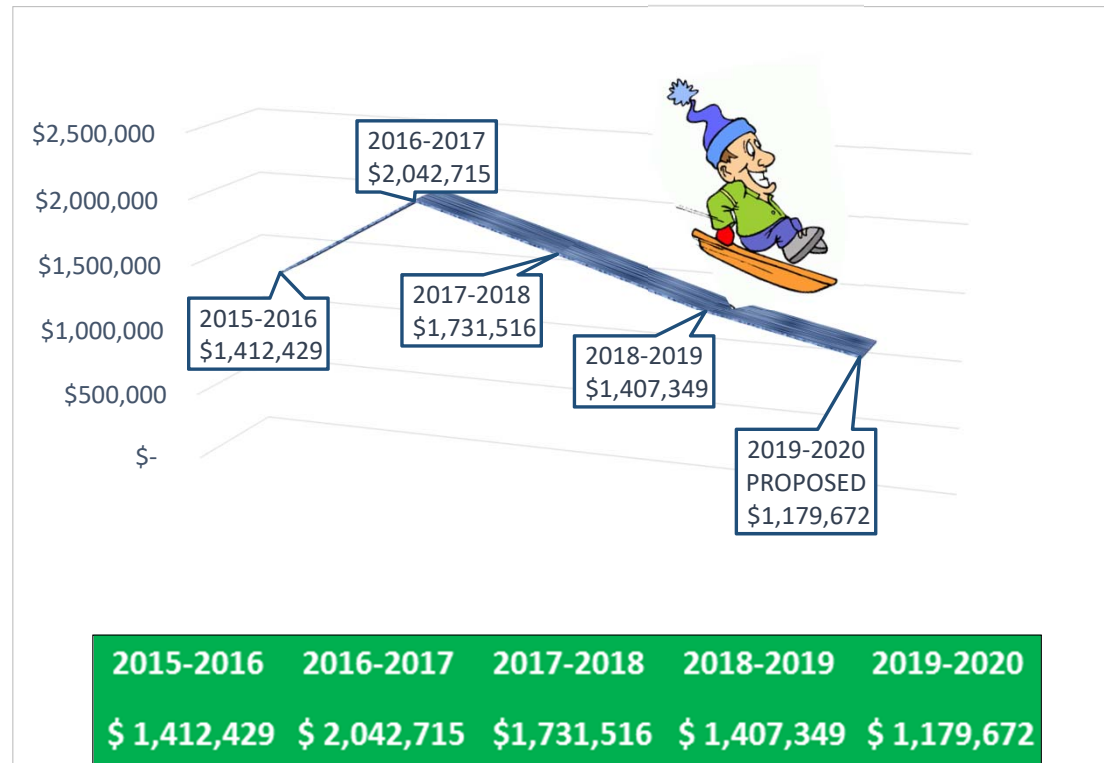
	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Utility Services	\$ 4,385,642	\$ 4,853,126	\$ 467,484	10.66%
Maintenance Services	\$ 4,828,956	\$ 5,498,850	\$ 669,894	13.87%
Other Supplies	\$ 323,211	\$ 323,211	\$ -	0.00%
Maintenance/Repair Supplies	\$ 523,000	\$ 560,000	\$ 37,000	7.07%
Total	\$ 10,060,809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



MAINTENANCE PROJECTS

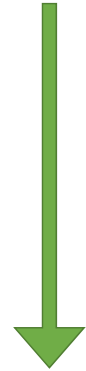
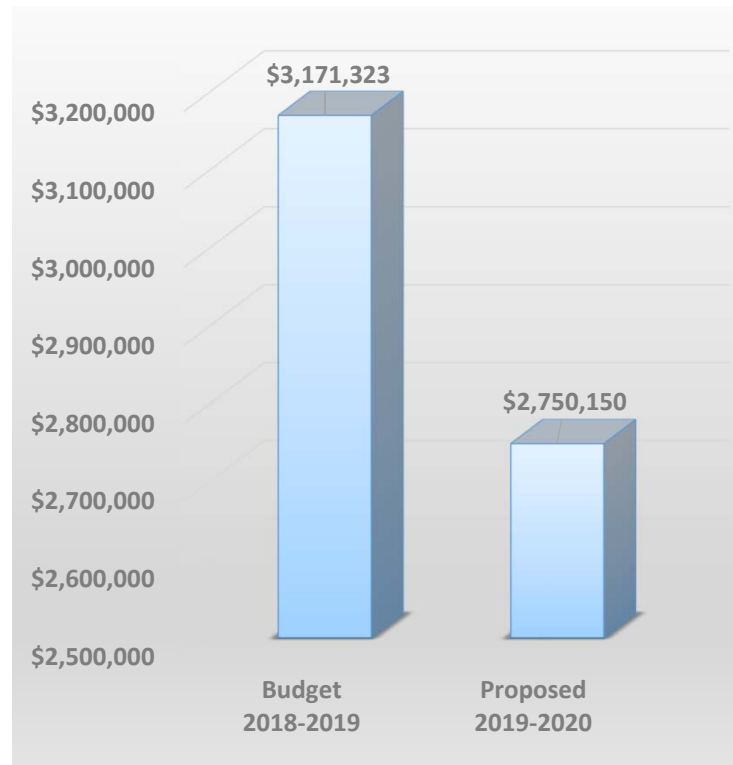


Technology Capital





Supplies, Texts & Materials





Special Education



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 !

Audits

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!**

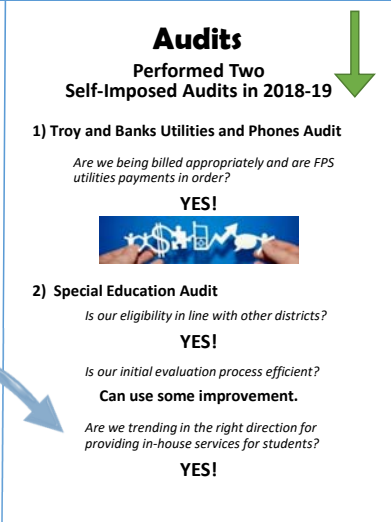
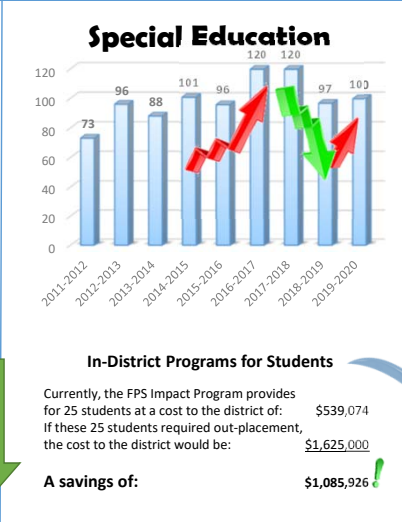
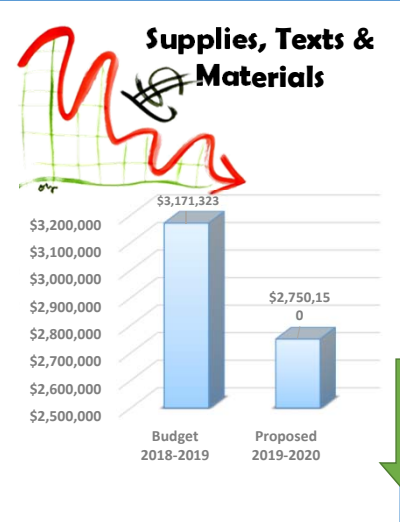
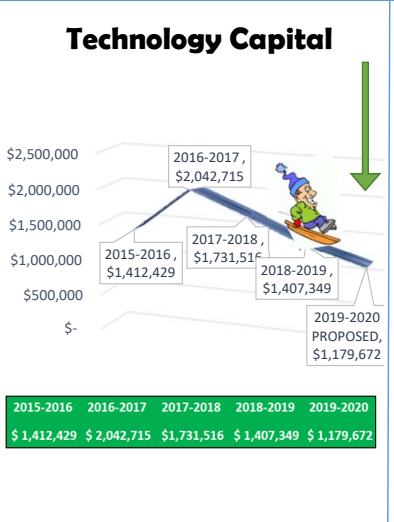
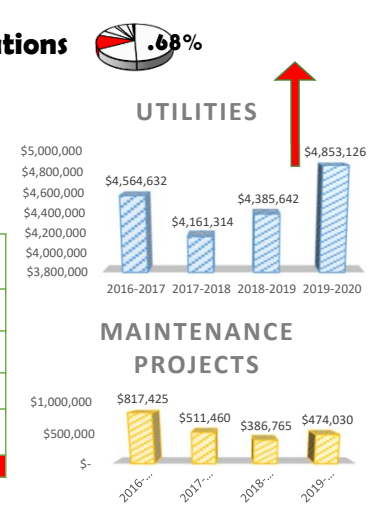
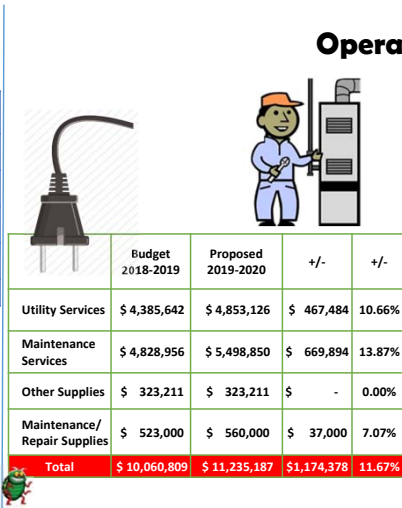
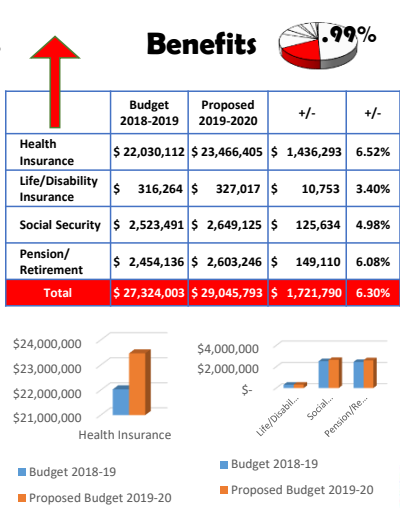
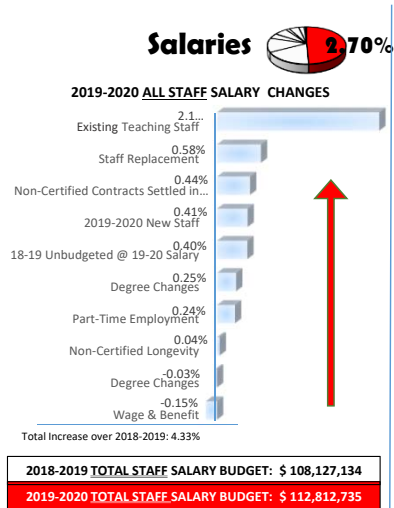


Changes at a Glance

	\$ Increase (Decrease) vs. Budget	Increase as % of 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%
Totals	\$ 8,667,966	4.99%

*** All items *not* in yellow total .63% increase to maintain and sustain our great schools

Budget Drivers Summary



Budget Drivers Summary

FAIRFIELD PUBLIC SCHOOLS

