

**Fairfield Board of Education
Proposed Operating Budget
2015-2016**



Dr. David G. Title, Superintendent of Schools

Mr. Phil Dwyer, Chairman

March 5, 2015



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Budget 2015-2016

- ⇒ **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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Since 2010, the Fairfield Public Schools has made a number of improvements in:

- 📄 **Instructional Program**
- 📄 **Use of Teams and Data**
- 📄 **Leadership Capacity**
- 📄 **Use of Resources**





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INSTRUCTIONAL PROGRAM

Improvement Highlights

- ⇒ Upgraded the Language Arts and Math curriculum, PreK-12
- ⇒ Upgraded curriculum in numerous other content areas:
 Art_(K-12) **Business**₍₉₋₁₂₎ **Health**_(K-12) **Library/Media**_(K-12)
 Physical Education_(K-12) **Technology Education**₍₆₋₁₂₎
- ⇒ Increased the number of students taking and succeeding in AP courses and offered new AP courses
- ⇒ Selected a new high school schedule to increase instructional hours and add lunch for all students with no FTE increase





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INSTRUCTIONAL PROGRAM

Improvement Highlights



- ⇒ Introduced a new student assessment system, grades K-8, in Reading and Math
- ⇒ Expanded services for students impacted by Autism, grades PreK-12
- ⇒ Implemented full-day Kindergarten
- ⇒ Expanded PreK for low-income students
- ⇒ Provided additional support for struggling learners
- ⇒ Revised and expanded the Gifted & Talented Program



In large part, thanks to our curriculum leaders, we have improved the quality, and are providing consistent delivery of, a common curriculum across all schools and grade levels.



USE OF TEAMS AND DATA

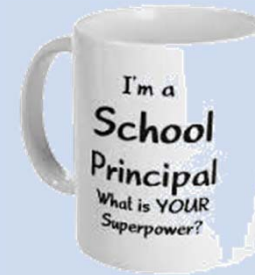
- ⇒ **Implemented School Improvement Plans**
 - to improve learning and climate
- ⇒ **Created Data Teams**
 - District – School - Grade Level – Department
 - to analyze student performance data and adjust instructional practice
- ⇒ **Aligned teachers' individual goals with School Improvement Plans**
 - to establish coherence between teachers' goals and school goals
- ⇒ **Conducted “Instructional Rounds” (teachers & administrators)**
 - to support instructional practices in a collaborative manner





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LEADERSHIP CAPACITY



- Increased the number and roles of teacher leaders in the district



- Developed a new teacher/administrator evaluation plan to improve professional practice
- Strengthened skills of all administrators at providing feedback to teachers on their instructional practice



- Increased professional learning for all staff through a partnership of curriculum leaders, principals/headmasters and teachers



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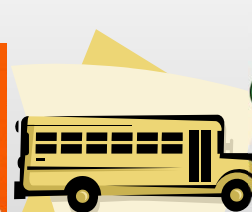
USE OF RESOURCES



- Improved safety and security
- Increased/modernized space at all levels via capital and major maintenance projects
- Contracted for new, safer, energy-efficient buses
- Provided a higher quality food-service program in a fiscally responsible manner
- Improved technology through upgrades in hardware, software, mobile access, help desk, training & support and the web site
- Used technology to enhance communication with families, reduce mailings, and provide homebound instruction



SAFETY
IS EVERYBODY'S
RESPONSIBILITY!





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Scores and Trends 2005– 2014

*Because of the change from CMT/CAPT to SBAC,
the only update this year is AP scores.*



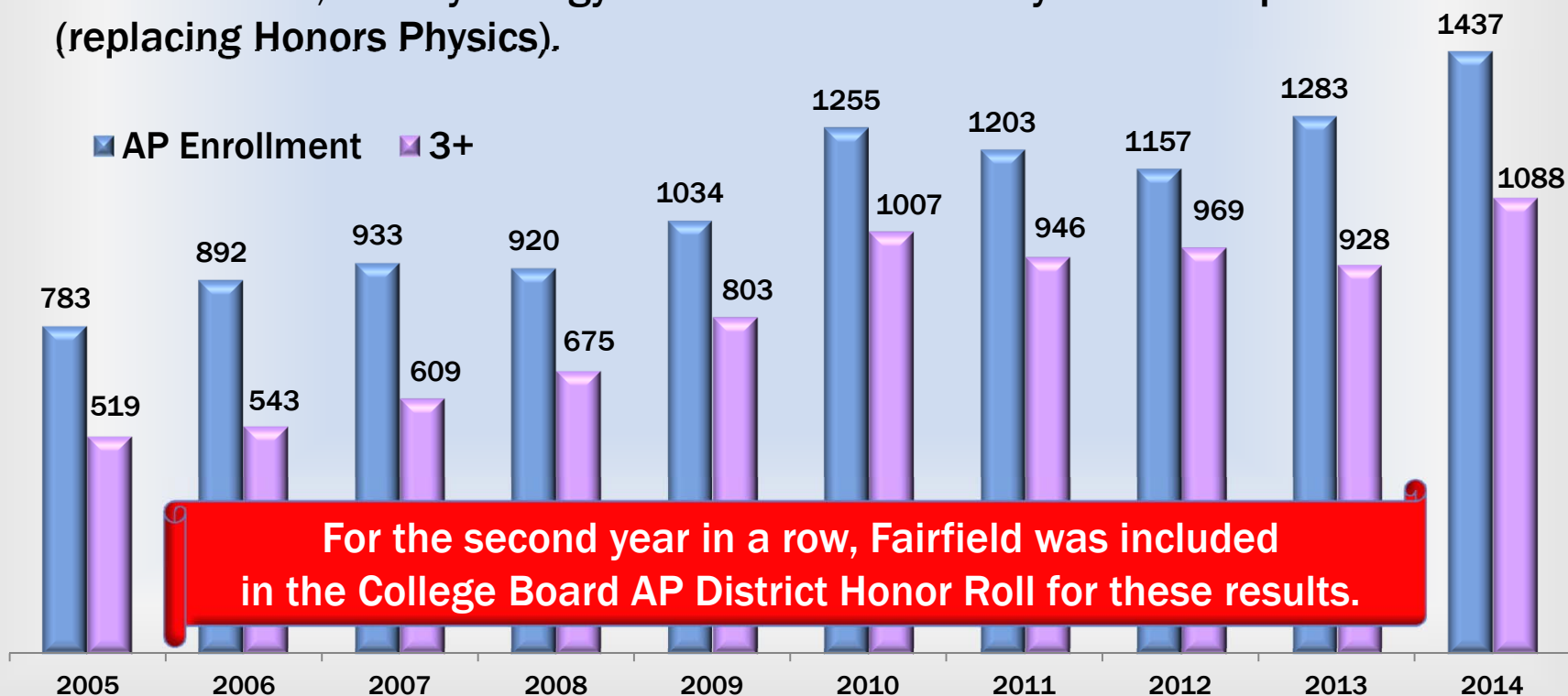
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Advanced Placement Results 2005 - 2014

The number of students enrolled in AP courses has steadily increased over the years (blue bars).

While enrollment in AP courses has almost doubled, the percentage of student scores at 3 or higher (purple bars) has increased by 14%.

In 2014-2015, AP Psychology was added and AP Physics was expanded (replacing Honors Physics).



For the second year in a row, Fairfield was included in the College Board AP District Honor Roll for these results.



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Historical Data



- Staffing -
- Enrollment -
- Budget -



In the past ten years:

- ⇒ **student enrollment has grown 10.5% while total staff has grown 6.8%**
- ⇒ **the number of teachers has kept pace with the enrollment**
- ⇒ **the number of support staff has stayed virtually flat**
- ⇒ **the number of administrators has stayed virtually flat**

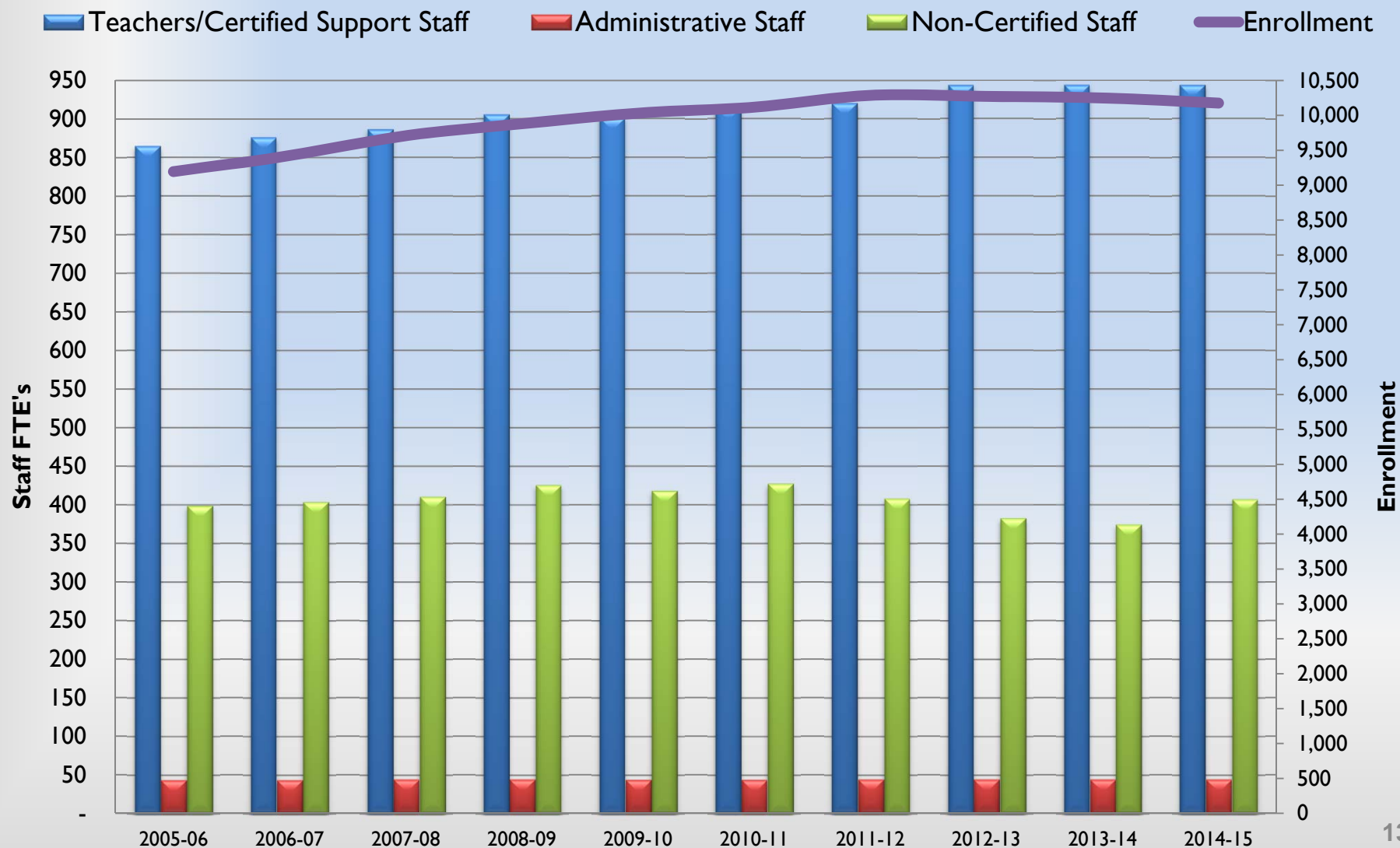




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- Staffing - - Student Enrollment -

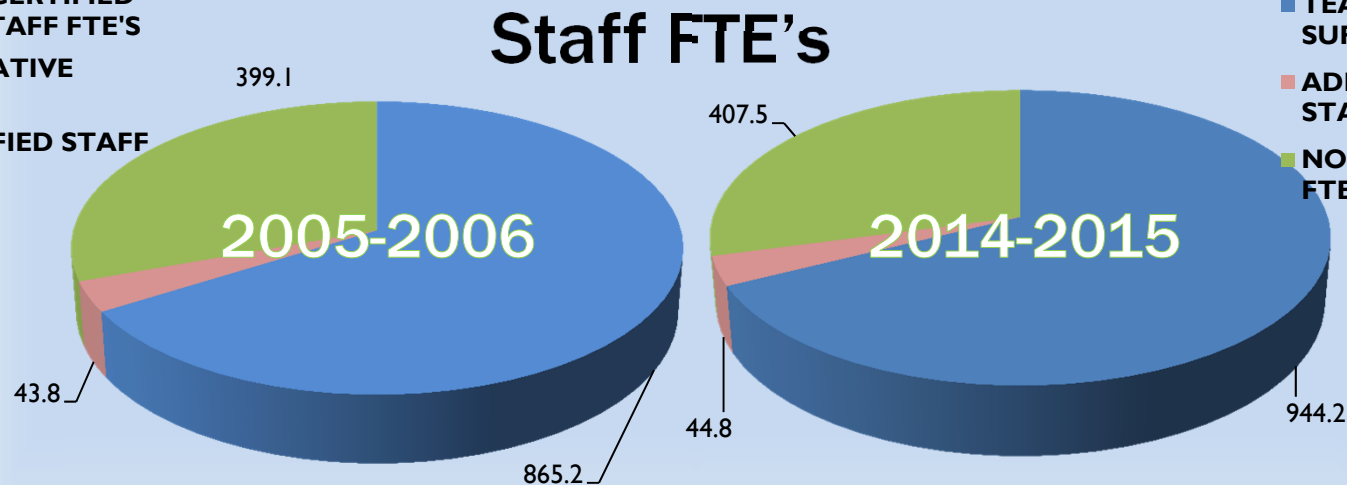
2005-2015





Enrollment Compared To Staff FTE's

■ TEACHERS/CERTIFIED
SUPPORT STAFF FTE'S
■ ADMINISTRATIVE
STAFF FTE'S
■ NON-CERTIFIED STAFF
FTE'S



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STAFF FTE'S
■ NON-CERTIFIED STAFF
FTE'S

	FY 05-06	FY 14-15	Difference	Percent Change
STUDENT ENROLLMENT	9,195	10,160	965	10.5
TEACHERS/CERTIFIED SUPPORT STAFF FTE'S	865.2	944.2	78.9	9.1
ADMINISTRATIVE STAFF FTE'S	43.8	44.8	1.0	2.3
NON-CERTIFIED STAFF FTE'S	399.1	407.5	8.4	2.1
TOTAL STAFF FTE'S	1,308.1	1,396.5	88.3	6.8

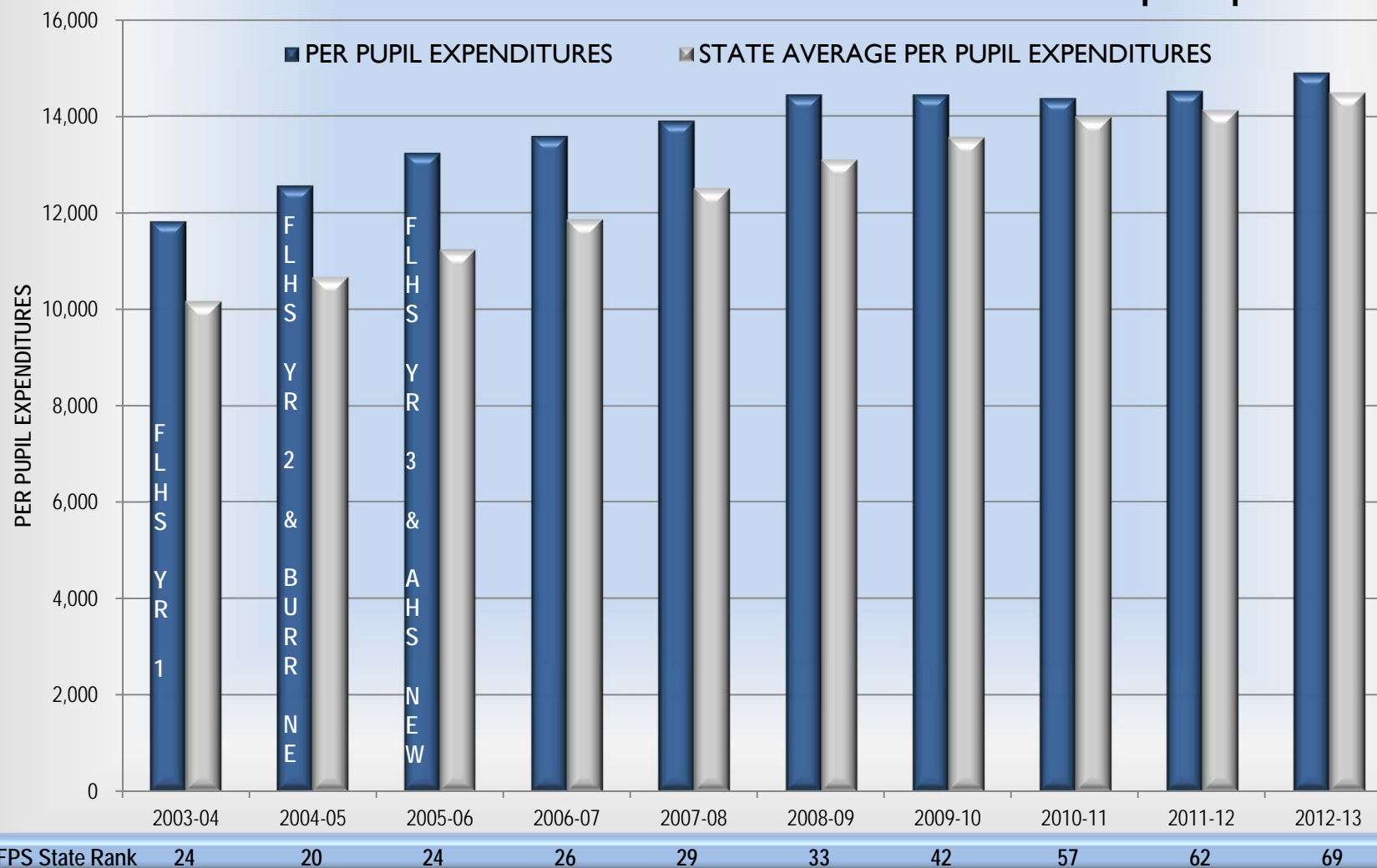


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Over the past ten years...

⇒ Per Pupil Expenditures statewide increased by 43% while Fairfield's increased by 26%

⇒ Fairfield moved from 24th to 69th in the state in Per Pupil Expenditures



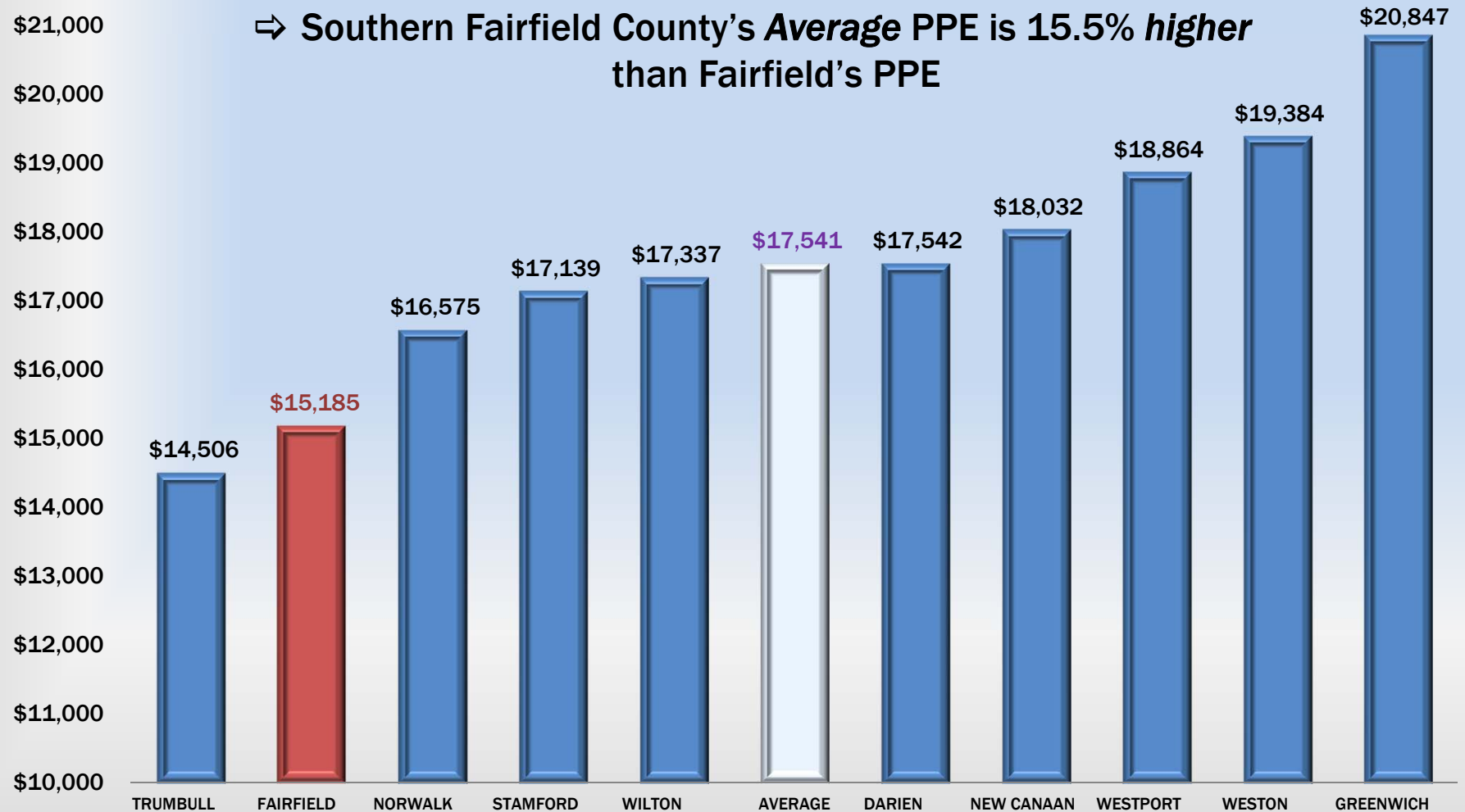


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SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES

2013-2014 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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Budget ♦ Inflation ♦ Enrollment Percentage Increase 2009-2015

Our average annual budget increase in the past 6 years has been 1.84 percent, lower than contracted salary and benefit increases alone and about the same as the average rate of inflation. Enrollment has also increased over this time period.

Fiscal Year	<i>Increase Compared to Prior Year</i>	<i>Inflation Rate (CPI-U)</i>	<i>Enrollment Change</i>
2009 - 2010	-0.04%	0.03%	1.54%
2010 - 2011	1.44%	2.63%	0.86%
2011 - 2012	2.90%	1.63%	1.67%
2012 - 2013	2.24%	2.93%	-0.14%
2013 - 2014	1.51%	1.59%	-0.22%
2014 - 2015	2.99%	1.59%	-0.88%
6-Year Annual Average	1.84%	1.73%	0.47%
<i>6-Year Cumulative Change</i>	<i>11.04%</i>	<i>10.40%</i>	<i>2.83%</i>



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2015-2016 Budget Priorities and Overview





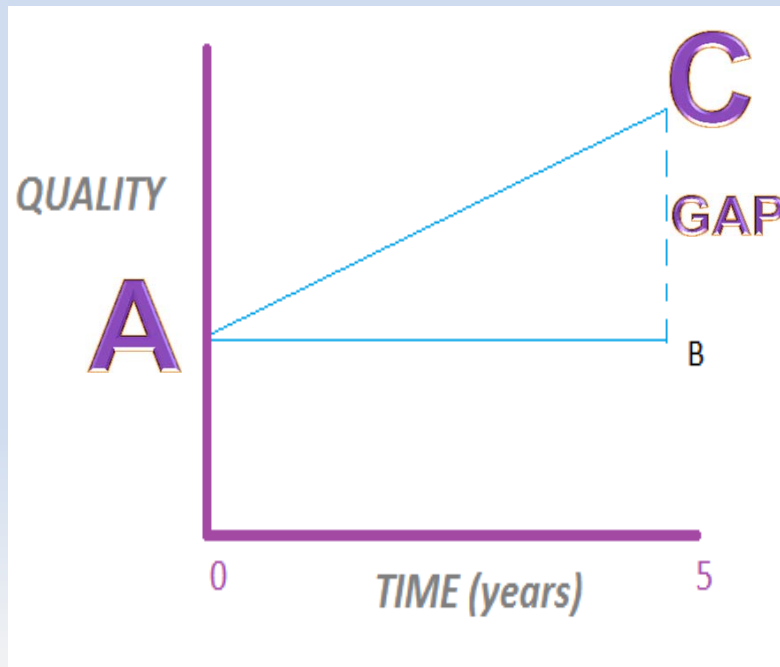
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- 
- 1) Preserve** and improve our excellent instructional program as cost effectively as possible
 - 2) Implement** the District's Long Range Improvement Plan
 - 3) Address** State Education Reform Initiatives and Mandates



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The Planning Process: Long-Range Improvement

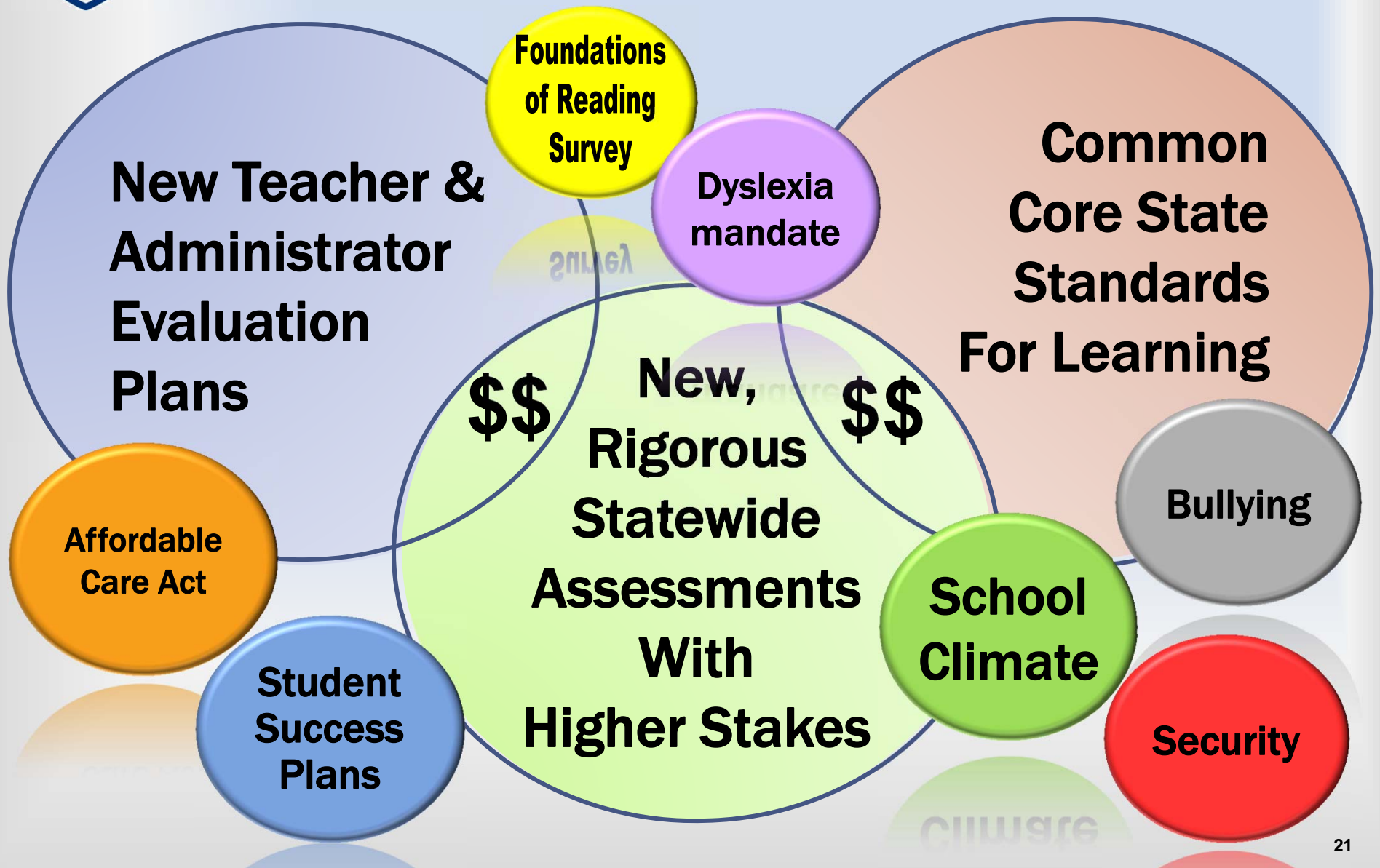


- Develop Student Performance Indicators
- Gather Baseline Data (A)
- Set Targets (C)
- Develop actions to accomplish the Mission and Goals (GAP)
- Annually assess progress and adjust if necessary



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Education Reform And New Mandates





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Highlights of the 2015 – 2016 Proposed Operating Budget



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We propose to:

- ✓ **Fully fund the Board's health insurance obligation per Town guidelines**
- ✓ **Implement all State and Federal Mandates, whether unfunded or partially funded**
- ✓ **Comply with all new collective bargaining contract provisions**
- ✓ **Revise certain accounts whose history of expenses is at variance with the currently budgeted amount**
- ✓ **Shift certified staff FTE to reflect student movement and keep total net FTE close to current levels**



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We propose to:

- ✓ **Begin the upgrade of the World Language Program starting in grade 6**
- ✓ **Acquire updated textbooks for secondary World Language and Algebra II**
- ✓ **Revise the Social Studies curriculum, grades K-12, to reflect new CT State Standards**



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We propose to:

- ✓ Implement the new high school schedule
- ✓ Fund a graduate follow-up survey and other new Student Performance Indicators for the District Improvement Plan
- ✓ Eliminate *Pay to Participate* at the high schools
- ✓ Enhance psychological support services to deal with increasing mental health needs of students
- ✓ Strengthen the supervision of the alternative high school program
- ✓ Enhance special education support to students, families and teachers
- ✓ Continue our investment in technology and major maintenance projects



Projected Enrollment Change

Oct. 1, 2014 Enrollment	10,160
PreK (Burr, Dwight & the Early Childhood Center)	+ 45
Elementary (K-5)	- 10
Middle School (6-8)	- 75
High School (9-12)	+ 57
Total Change	+ 17
Total Projected Enrollment (2015-2016)	10,177





Staffing Changes



	FTE Change	% Change
Certified Staffing	+ 1.5	.15%
Non-Certified Staffing	+ 10.9	2.44%
Total Staffing Change	+ 12.40	.85%





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BUDGET DRIVERS

(ESTIMATED)



Health Insurance

\$4,500,000

Salary Increases

\$2,130,000

Program Enhancements

\$ 740,000

(World Language, New Texts, WISC5, Dyslexia mandate, Pay to Play)

Gas/Electric Rate Increases

\$ 600,000

Contract Increases

\$ 330,000

(transportation contract, grounds contracts, legal fees, ...)

TOTAL BUDGET DRIVERS

\$ 8,300,000

**a 5.33%
increase**



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BUDGET SAVINGS

(ESTIMATED)



Health Insurance

(FEA & custodial plan design changes)

\$ 800,000

Additional Retiree Savings

(mitigates medical retention obligation)

\$ 700,000

Special Education Program Savings

(Revenue, Homebound program)

\$ 500,000

Other Savings

(Pension, Security, Central Office Reorg.)

\$ 600,000

Diesel Fuel & Transportation Revenue \$ 200,000

Total Savings

\$ 2,800,000

1.80%
savings

\$ 8,300,000 minus \$2,800,000

A NET CHANGE OF \$ 5,500,000

3.53%



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Budget Change

2014-2015

2015-2016

\$155,718,051

160,848,061

a difference of:

\$ 5,130,011

or

3.29%



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Where

Does

The

Money

Go?

Only three budget categories account for the increased budget request.

\$5,130,011

Total Change
From 2014-2015

- \$ 2,129,931

- Minus Salaries

\$ 3,000,080

- \$2,325,688

- Minus Benefits

\$ 674,392

-\$ 652,743

- Minus Operations,
Maintenance &
Transportation

\$ 21,649

ALL OTHER budget categories net to about the same figure as the current year budget.



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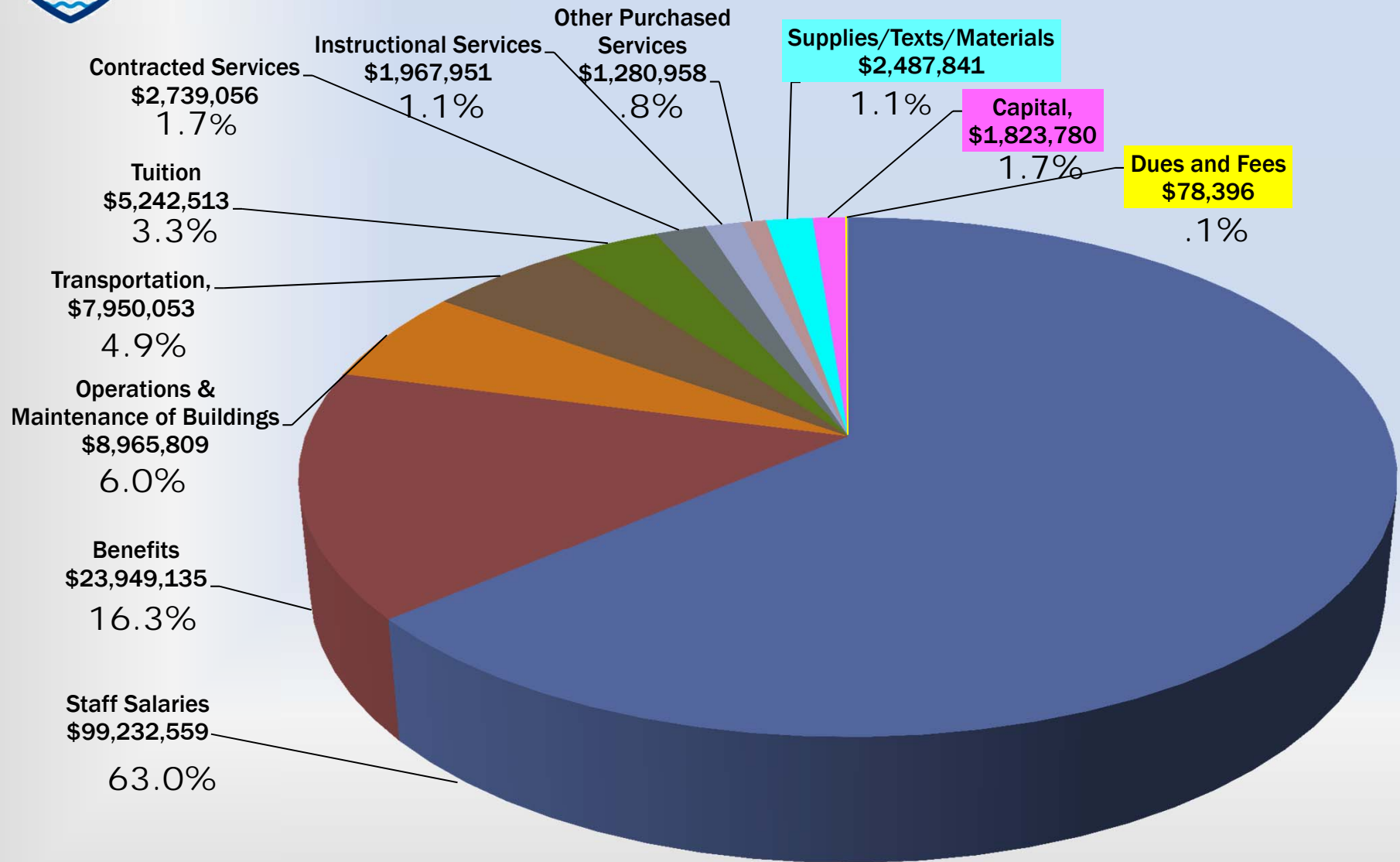
2015-2016 Budget Increase at a Glance

	\$ Increase (Decrease) vs. Budget	Increase as % of FY15 Budget Total
Staff Salaries	\$ 2,129,931	1.37%
Benefits	\$ 2,325,688	1.49%
Tuition	\$ 88,611	0.06%
Contracted Services	\$ (36,307)	-0.02%
Operations & Building Maintenance	\$ 754,598	0.48%
Transportation	\$ (101,855)	-0.07%
Capital	\$ (44,851)	-0.03%
Other Accounts	\$ 14,195	0.01%
Totals	\$ 5,130,011	3.29%



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2015-2016 Budget at a Glance





- ⇒ **The 2015-2016 budget increase is almost completely due to the increased cost of salaries, benefits and utilities**
- ⇒ **We are committed to continue delivering and improving a high quality education system that improves 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