

**Fairfield Board of Education  
Superintendent's  
Proposed Operating Budget  
2015-2016**



**Dr. David G. Title, Superintendent of Schools  
January 13, 2015**



**FAIRFIELD**  
**PUBLIC SCHOOLS**

## 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**





## *Improvement Highlights*

- ⇒ Upgraded the Language Arts and Math curriculum, PreK-12
- ⇒ Upgraded curriculum in numerous other content areas:  
    **Art**<sub>(K-12)</sub>    **Business**<sub>(9-12)</sub>    **Health**<sub>(K-12)</sub>    **Library/Media**<sub>(K-12)</sub>  
    **Physical Education**<sub>(K-12)</sub>    **Technology Education**<sub>(6-12)</sub>
- ⇒ 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





## *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.*

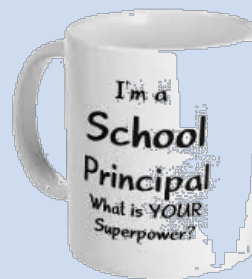


# USE OF TEAMS AND DATA

- ⇒ **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







- 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





## 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







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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.*

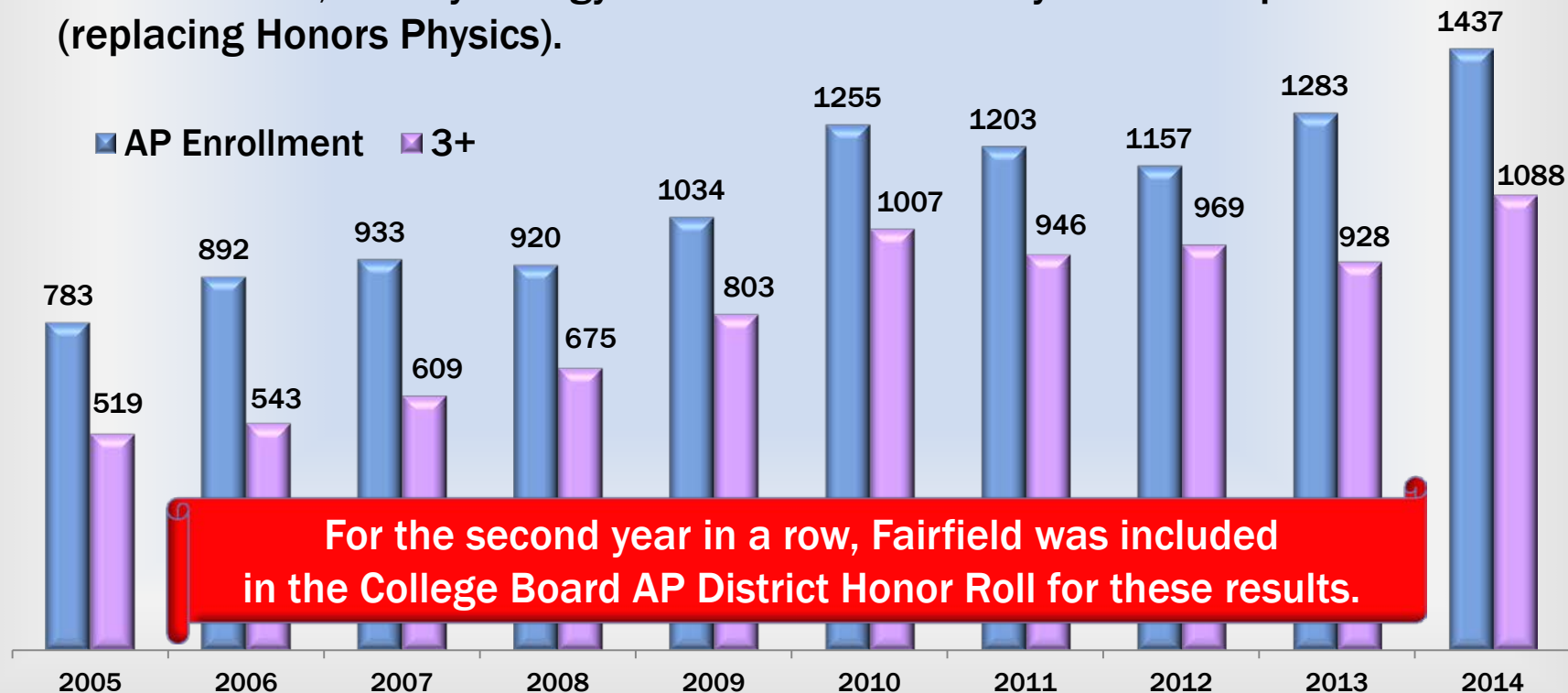


## Advanced Placement Results 2005 - 2014

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).





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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

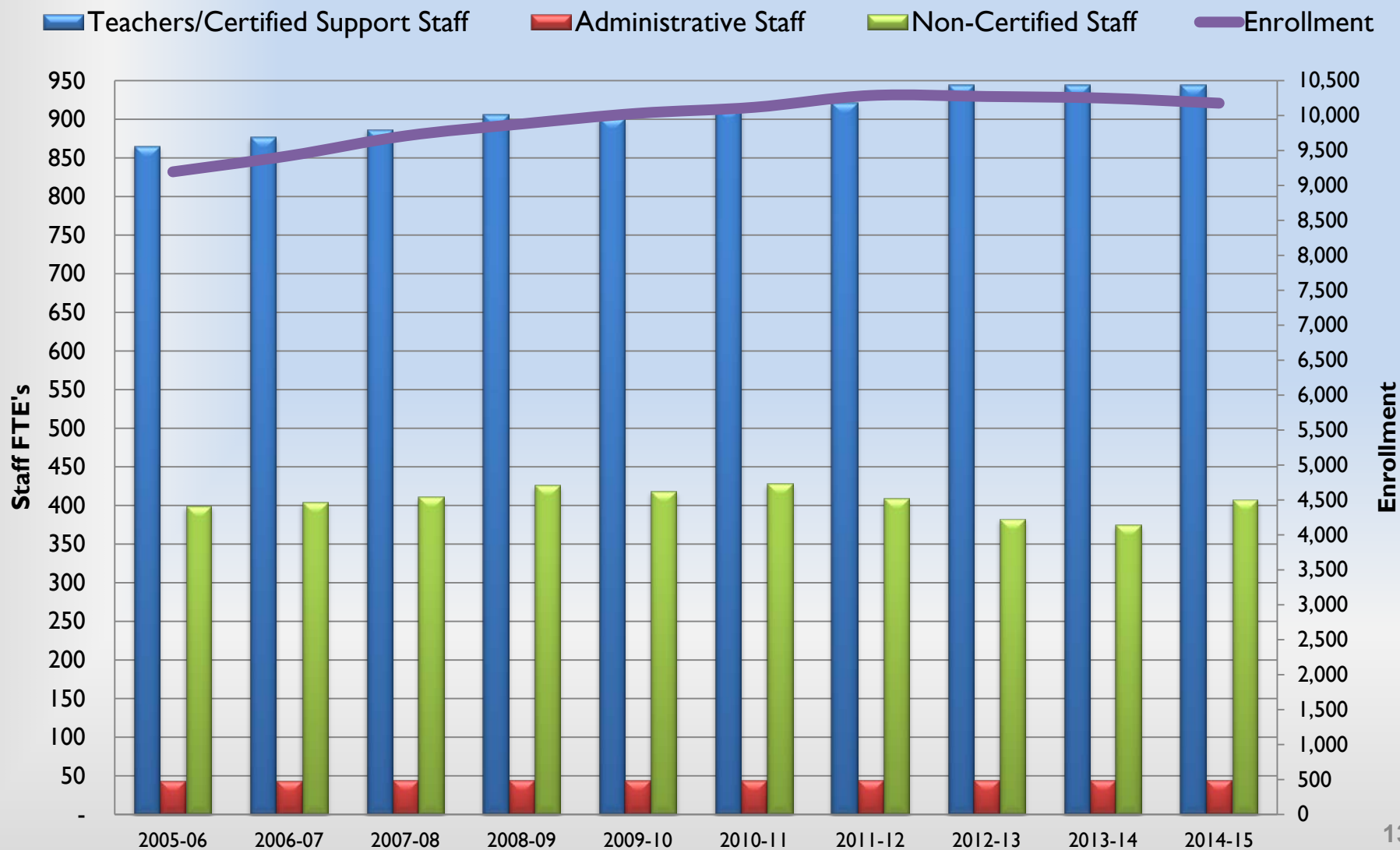




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## - Staffing - - Student Enrollment -

**2005-2015**



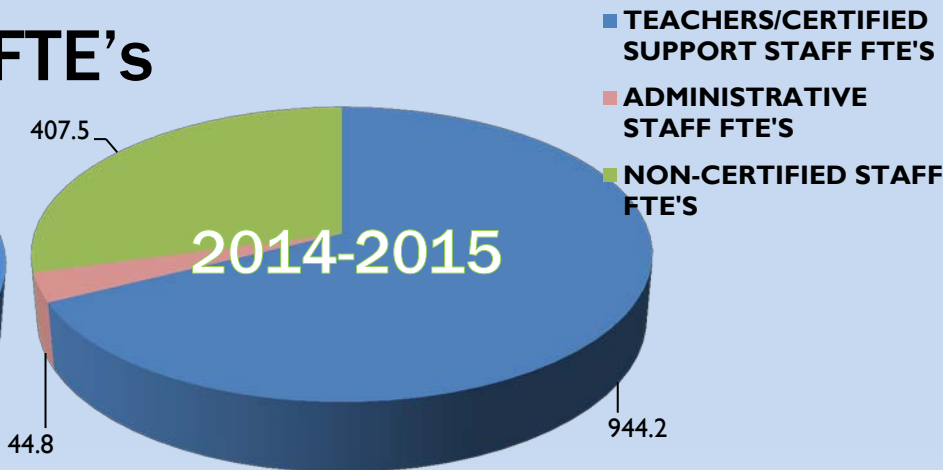
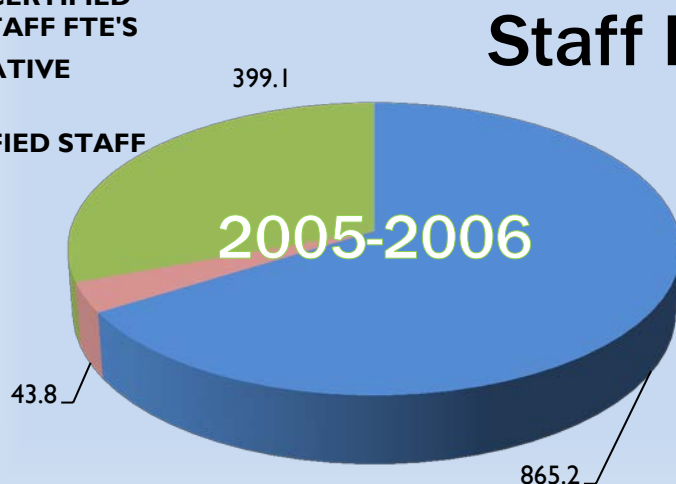


## Enrollment Compared To Staff FTE's

■ TEACHERS/CERTIFIED  
SUPPORT STAFF FTE'S

■ ADMINISTRATIVE  
STAFF FTE'S

■ NON-CERTIFIED STAFF  
FTE'S



	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



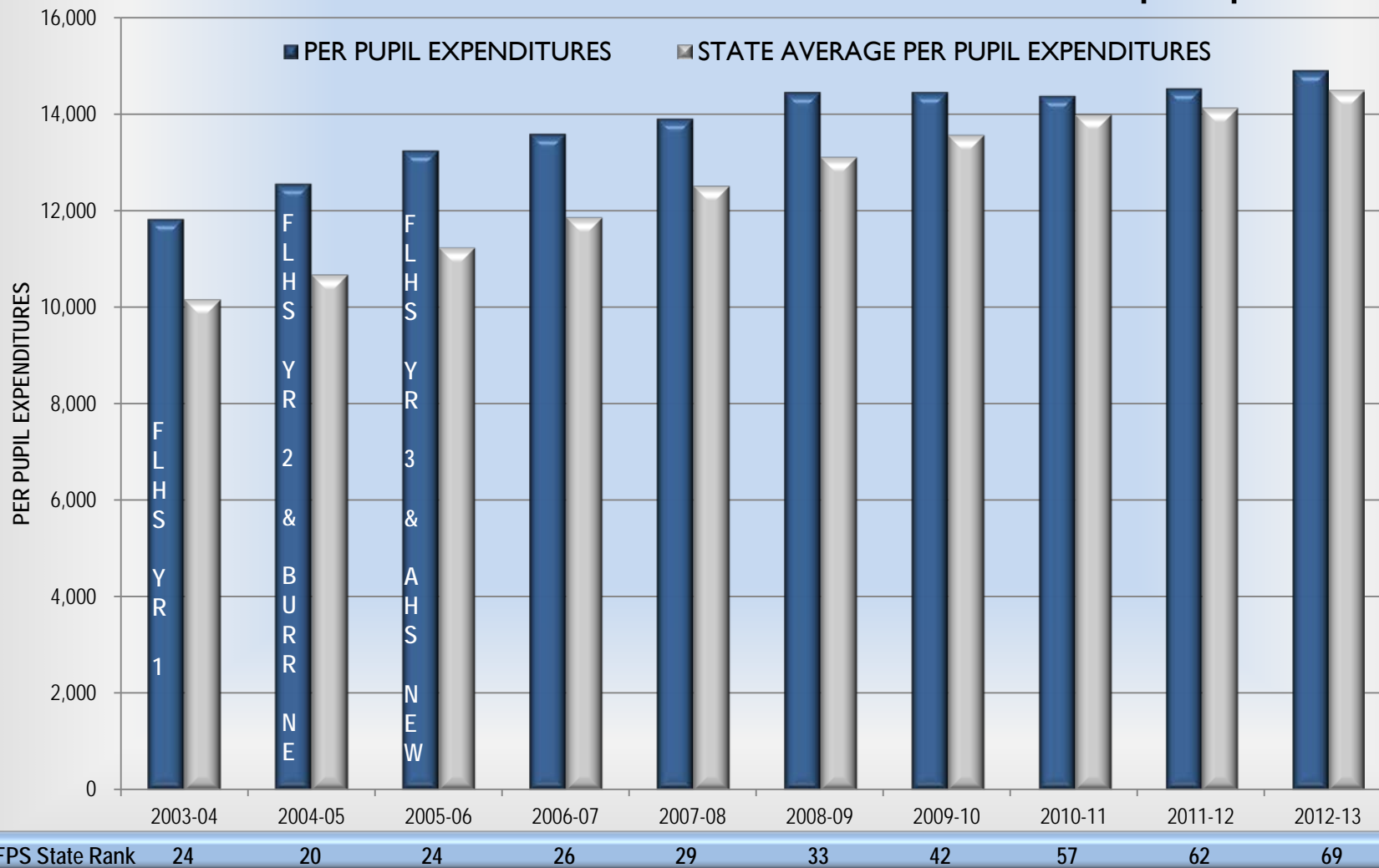


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## Over the past ten years...

⇒ 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





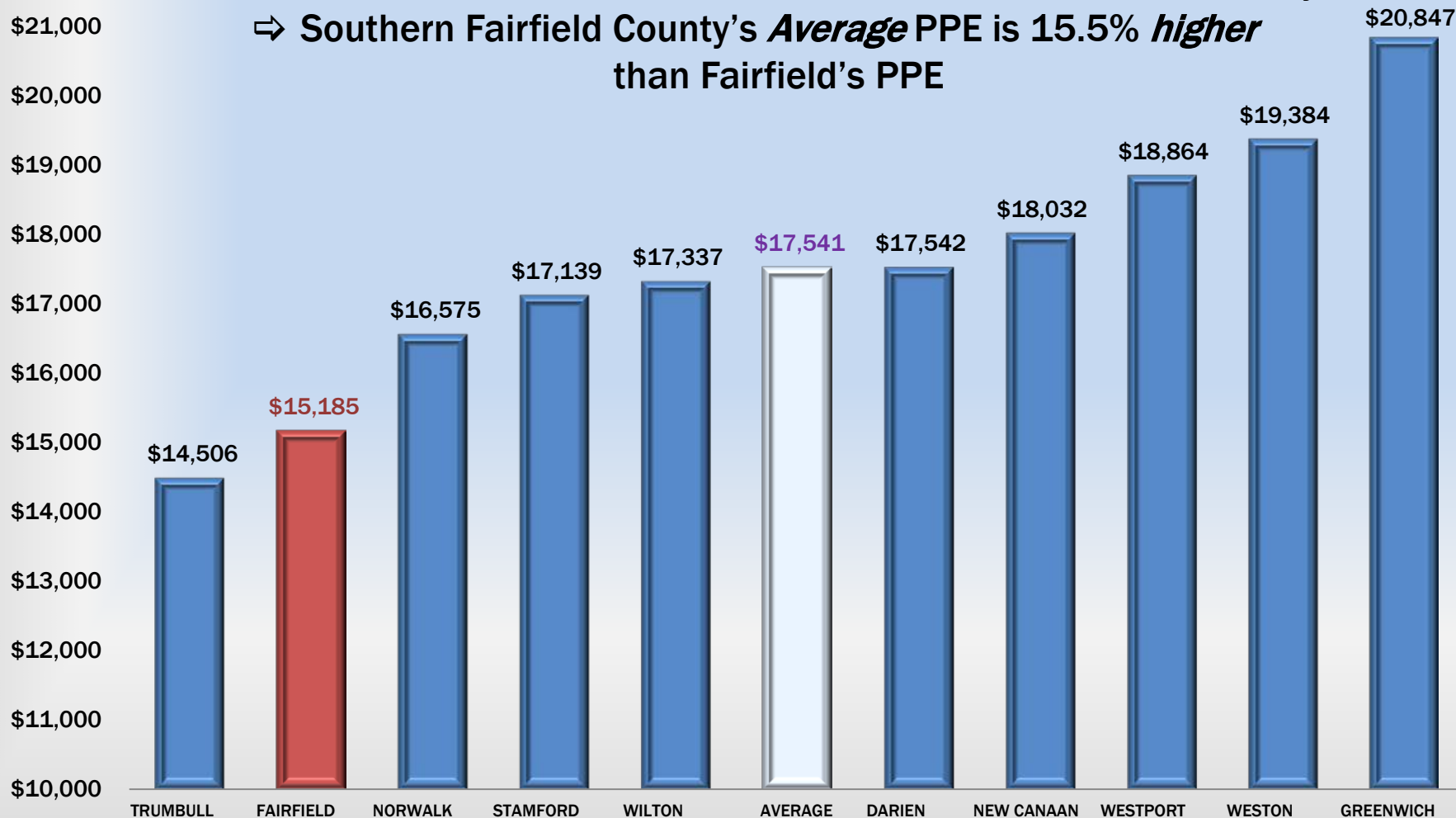
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## SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES

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





# FAIRFIELD PUBLIC SCHOOLS

## 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.

<b>Fiscal Year</b>	<b><i>Increase Compared to Prior Year</i></b>	<b><i>Inflation Rate (CPI-U)</i></b>	<b><i>Enrollment Change</i></b>
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%
<b>6-Year Annual Average</b>	<b>1.84%</b>	<b>1.73%</b>	<b>0.47%</b>
<b><i>6-Year Cumulative Change</i></b>	<b><i>11.04%</i></b>	<b><i>10.40%</i></b>	<b><i>2.83%</i></b>



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# **2015-2016**

## **Budget Priorities**

## **and Overview**



- 
- 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
  - 4) **Upgrade** the World Language program as part of the curriculum review process



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# Mission Statement

*Adopted March 11, 2014*



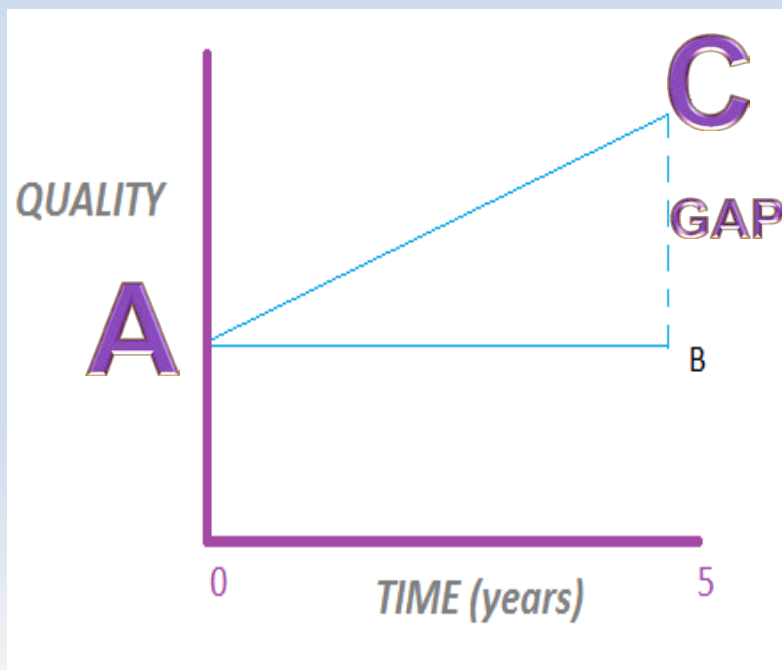
**The mission of the Fairfield Public Schools,  
in partnership with families and community,  
is to ensure that every student  
acquires the knowledge and skills  
needed to be a lifelong learner, responsible citizen,  
and successful participant in an ever changing global society  
through a comprehensive educational program.**

**To accomplish this Mission, we are developing a Long-Range  
Improvement Plan that builds on the previous improvements.**





## 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



# Key Instructional Improvement Strategies

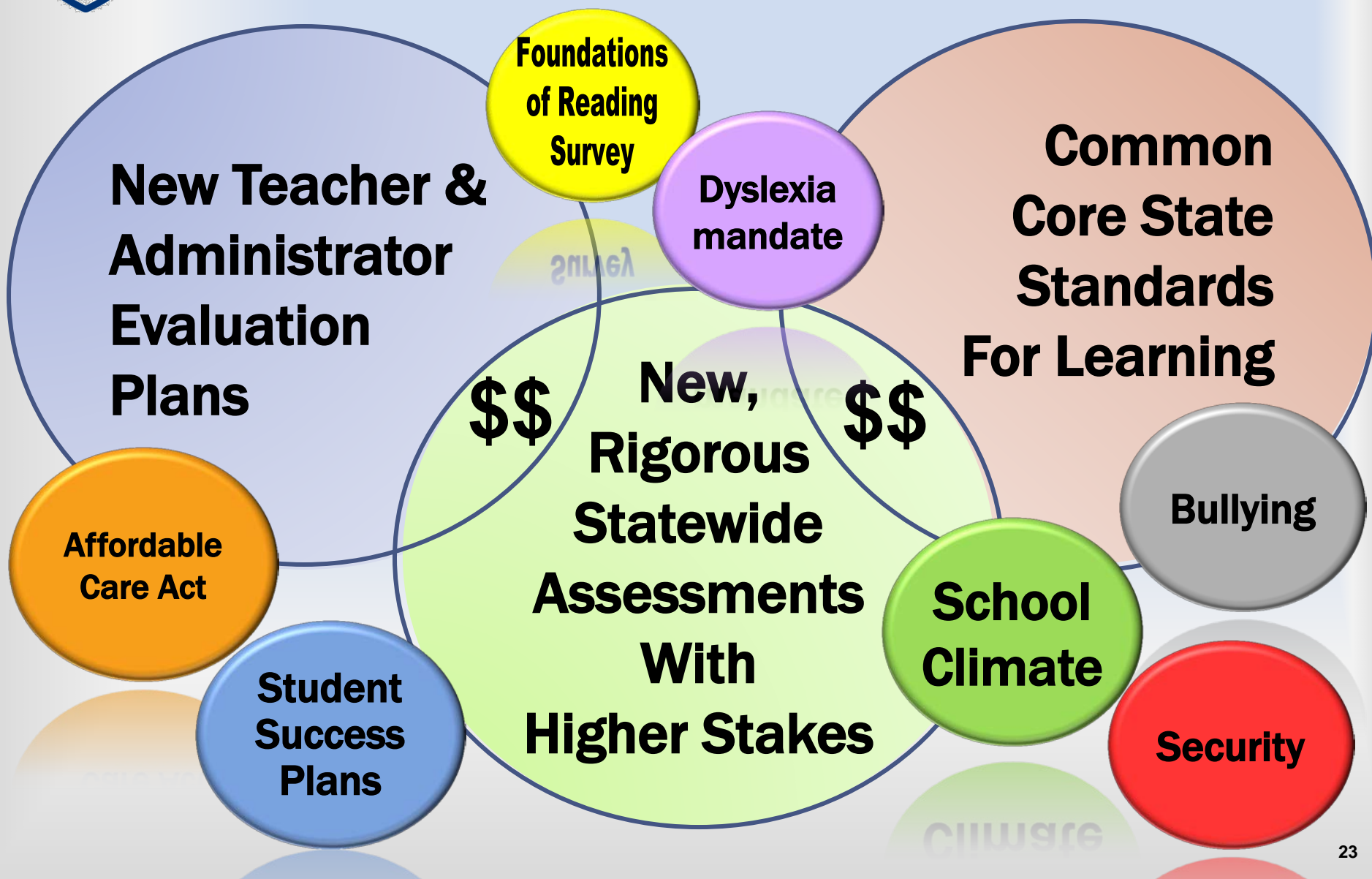
*The District's Improvement Plan is  
centered around these four core strategies:*

- ① We will ensure that a rigorous, comprehensive instructional program is consistently delivered across all schools and grade levels.**
- ② We will work effectively in teams to examine system, school and individual student progress, and develop, share and implement effective classroom practices.**
- ③ We will strengthen the instructional leadership capacity of teachers and administrators and help teachers improve their practices through support and accountability.**
- ④ We will provide our staff and students with appropriate levels of educational resources (human, time and material) and use these resources effectively.**



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# Education Reform And New Mandates





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Why  
Should  
**YOU**  
Support  
the  
2015-2016  
Budget?



## System Enhancements for 2015-2016

**We propose to:**

- **Enhance World Language - grade 6 full-time classes of either French or Spanish**
- **Acquire updated textbooks for secondary World Language and Algebra II**
- **Revise the Social Studies curriculum, grades K-12**
- **Implement the new high school schedule**
- **Fund a graduate follow-up survey and other Student Performance Indicators for the District Improvement Plan**
- **Eliminate *Pay to Participate* at the high schools**



## **System Enhancements for 2015-2016**

**We propose to:**

- **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**
- **Increase professional development opportunities for all staff**
- **Continue our investment in technology**
- **Continue funding for major maintenance projects**





# Projected Enrollment Change

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





# Staffing Changes



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





# BUDGET DRIVERS

(ESTIMATED)



**Health Insurance**

**\$4,200,000**

**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***

***\$ 8,000,000***

**a 5.13%  
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.)

\$ 300,000

Diesel Fuel & Transportation Revenue \$ 200,000

***Total Savings***

***\$ 2,500,000***

**a 1.61%  
savings**

***\$ 8,000,000 minus \$2,500,000 =***

***A NET CHANGE OF***

***\$ 5,500,000***

**3.53%**



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## Budget Change

**2014-2015**

**\$155,718,051**

**2015-2016**

**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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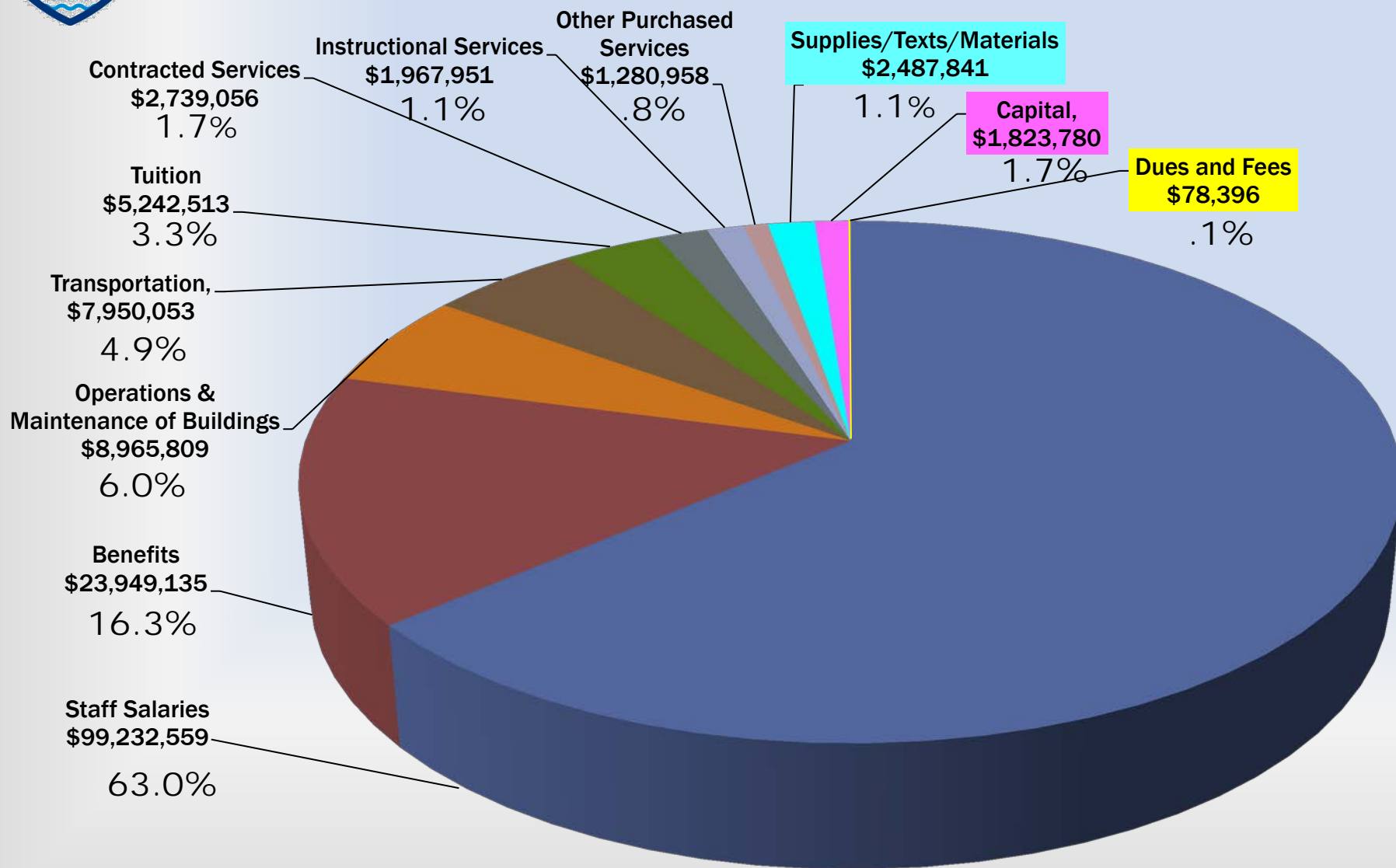
## 2015-2016 Budget Increase at a Glance

	\$ Increase (Decrease) vs. Budget	Increase as % of FY15 Budget Total
Staff Salaries	\$ 2,129,931	1.41%
Benefits	\$ 2,325,688	1.56%
Tuition	\$ 88,611	0.06%
Contracted Services	\$ (36,307)	-0.02%
Operations & Building Maintenance	\$ 754,598	0.50%
Transportation	\$ (101,855)	-0.07%
Capital	\$ (44,851)	-0.03%
Other Accounts	\$ 14,195	0.01%
<b>Totals</b>	<b>\$ 5,130,011</b>	<b>3.29%</b>



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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**