



# Fairfield Public Schools

2023 -24

Board of Education

Proposed Budget

Prepared for RTM



## SCHOOL BOARD MEMBERS

Jennifer Jacobsen, *Chair*  
Nick Aysseh, *Vice Chair*  
Carol Guernsey, *Secretary*

Bonnie Rotelli  
Christine Vitale  
Crissy Kelly

Jeff Peterson  
Jennifer Maxon-Kennelly  
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## ADMINISTRATION

Michael J. Testani, *Superintendent*

## EXECUTIVE DIRECTORS

Janine Goss, *Executive Director of PK-12 Literacy*  
Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*  
Courtney LeBorious, *Chief Financial Officer*  
Rob Mancusi, *Executive Director of Special Education & Student Services*  
Angelus Papageorge, *Executive Director of Operations*  
Zakia Parrish, *Deputy Superintendent*  
James Zavodjancik, *Chief Academic Officer*

## DIRECTORS

Nancy Byrnes, *Director of Information Technology*  
Rachael Chappa, *Director of Communications*  
Salvatore Morabito, *Director of Construction & Energy Management*





**Academics, PD & Growth:** Implement and refine School Improvement Plan process and create a vertically aligned, culturally responsive, standards-based curriculum with evaluation and feedback

### Our 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.*



**SEL & Equity:** Establish consistent Social Emotional MTSS structure and process



**Student Support:** Construct a Multi-Tiered Support System (MTSS)



**Community:** Build community through a defined communication program

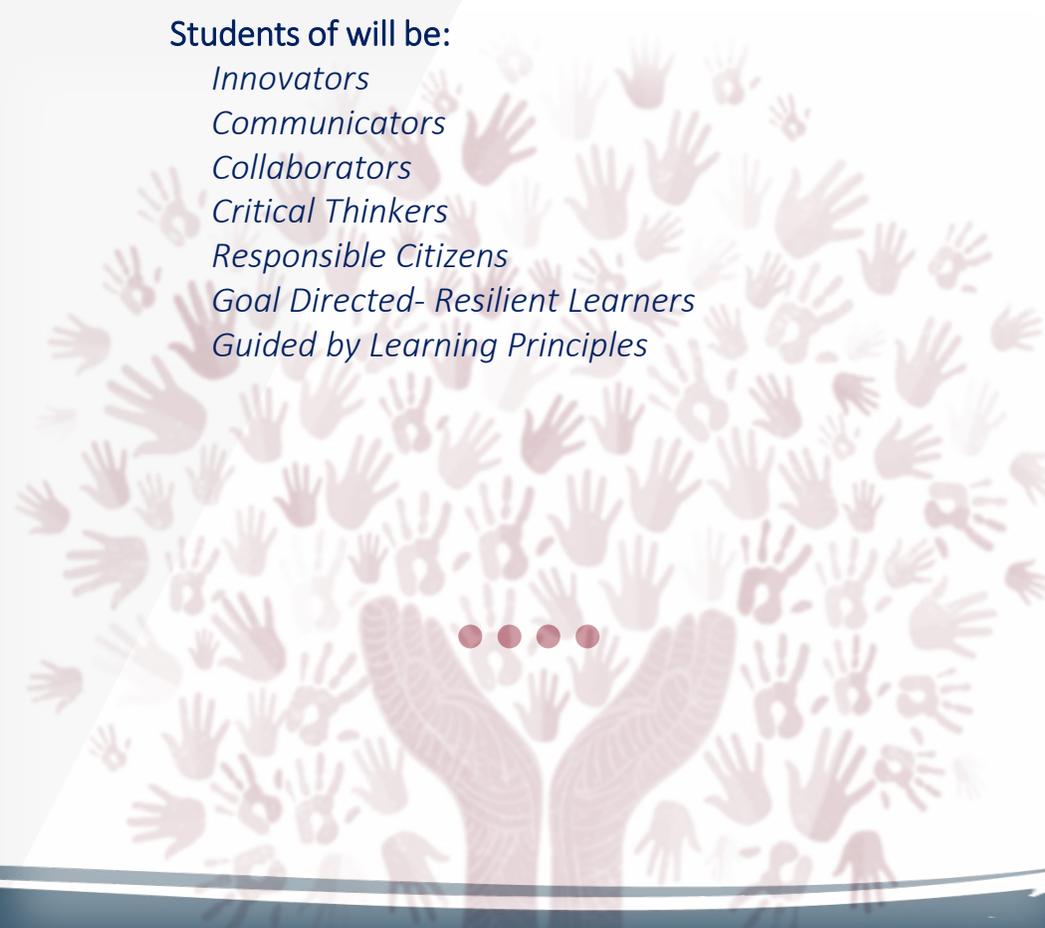
# Our Vision

### Our Vision

*Fairfield Public Schools will ensure that every student is engaged in a rigorous learning experience that recognizes and values the individual and challenges each student to achieve academic progress including expressive, personal, physical, civic, and social development.*

### Students of will be:

- Innovators*
- Communicators*
- Collaborators*
- Critical Thinkers*
- Responsible Citizens*
- Goal Directed- Resilient Learners*
- Guided by Learning Principles*





# Fiscally Responsible Budget

Maintain  
excellence

Respect relationships  
with families, faculty,  
& community

Manage costs

Re-allocate  
funds to limit  
increases

Sustain class  
size goals

Support  
strong  
programming

# FRAMEWORK

## Forward focused budget

### What does it accomplish?

Leverages existing resources, increases funding for student wellbeing, provides for critical maintenance, continues tech investment, maintains class sizes, invests in mandated services for multilanguage learners, sets aside funds for the Right to Read legislation, and creates a competitive wage for our Paraeducators



### Structurally Balanced

Fund critical maintenance, contracts, and insurances

### Strategic

Align with community goals & District Improvement Plans

### ROI

Use offsets and current resources to build on current investments

### Limit Increases

To critical mandates

ROI

# Fairfield Public Schools Achievements



202 Students  
Earned the Seal  
of Biliteracy Last  
Year



5 Schools of  
Distinction



86 Students  
Selected for  
CMEA Western  
Regional Festival



2022 Smarter Balanced  
Assessment  
★★★★★  
3 Elementary Schools - Top 10  
for ELA Performance in the State  
1 Elementary School - Ranked  
Number 1 in the State for Growth  
in High Needs Subgroup  
1 High School - Earned Highest  
Math Proficiency in the Math SAT  
Indicator in the DRG

108 AP Scholars  
85% of AP test takers  
earn a score of 3+



Voted Best  
Community for Music  
Education



15 FPS Art  
Students Named  
Scholastic Art  
Award Winners



A+ Overall  
Niche Grade



6 National Merit  
Semifinalists



FCIAC & State  
Champions



# FPS VISION OF A GRADUATE



50+ Honors and  
Advanced Placement  
Course Offerings



2022 Graduates  
Accepted to Over 150  
Universities/Colleges



Rigorous College  
Preparatory Courses



Warde and Ludlowe  
Students Participate in 40  
Varsity Athletic Teams and  
30 Sub Varsity Athletic  
Teams



Over 92% of Students  
Participate in Post  
Secondary Education



Early College  
Experiences - UConn and  
Sacred Heart



High School Students Engage  
in a Variety of Art, Drama and  
Music Programs



# FPS ATHLETES

## LOVE OF THE GAME

### HIGH SCHOOL CHAMPIONS

43

COLLEGE SIGNING DAY PARTICIPANTS

19

FCIAC CHAMPS

4

DIVISION CHAMPS



18  
STATE CHAMPS

157  
ALL-FCIAC RECIPIENTS

25  
ALL-STATE RECIPIENTS





# ARTISTIC HONORS

## Experiences & Opportunities

Nineteen (19) [Connecticut Regional Scholastic Art Award Winners](#)

HS Artwork Selected for University of Massachusetts, Dartmouth [Emerging Young Artist Juried Competition](#)

Tomlinson Art Teacher wins Paley Grant to create [Mosaic Mural](#)

RLMS Teacher and Fairfield Art students are highlighted in an article in [Time for Kids](#)

## Community Outreach

[Memory Project](#) artists created portraits for youths around the world who have experienced extreme neglect, loss of parents and poverty.

The [Recycled Animal Sculpture Exhibit](#) Life size animal sculptures created by FLHS art students exhibited at the Fairfield Library, Downtown Branch.

[120 Holiday Cards](#) created for the Residents of the Carlton by the Art Honor Society Students

[Collaborative Pumpkin Painting](#) with the 5th Grade at Osborn Hill facilitated by National Art Honor Society Students





# ENGAGE IN MUSIC

## Experiences

207 students selected for the Western Regional Festival and to participate in performance with the Boston Children's Chorus.



Clinic and performance with Canadian Brass, a world-renowned performing ensemble

Annual Town-wide music festival uniting musicians from every school in the district to perform in a combined concert Community spirit

## Community outreach



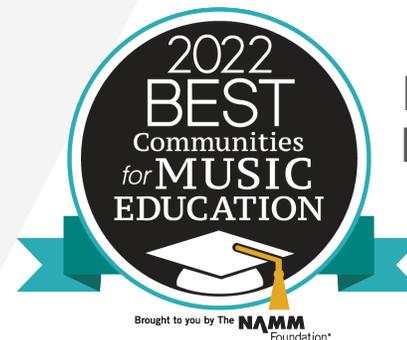
Four sold-out performances to each high school's annual Holiday Concerts; Matinee performances of the Holiday Concerts for members of local senior centers and annual performances at the Town of Fairfield's tree lighting; The Veteran's Concert; the Town's Holocaust Memorial event; and the annual Memorial Day Parade

## Notable

1 in 6 music faculty are Fairfield Public Schools alumni



Kelli O'Hara - Tony Award Winning Broadway Star & John Mayer - Grammy Award Winning Musician



Recipient of "Best Communities for Music Education" award (top 5% of music education programs in the country)



Welcome



# 2023-2024 Board of Education Proposed Budget Increase

**4.05%**

....

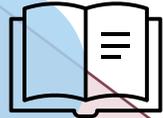
**\$210,695,578**

# BOE Budget Timeline



**November 2022 – January 2023**

Superintendent budget preparation



**1/26/2023**

BOE voted and approved

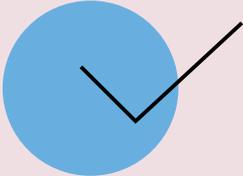
\$210,695,578 (4.05% increase)



**2/27/2023**

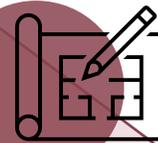
BOS recommended

\$210,195,578 (3.80% increase)



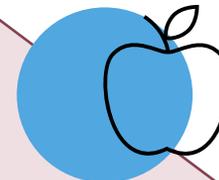
**3/30/2023**

BOF Vote



**4/4/2023**

RTM Board of Education budget presentation.

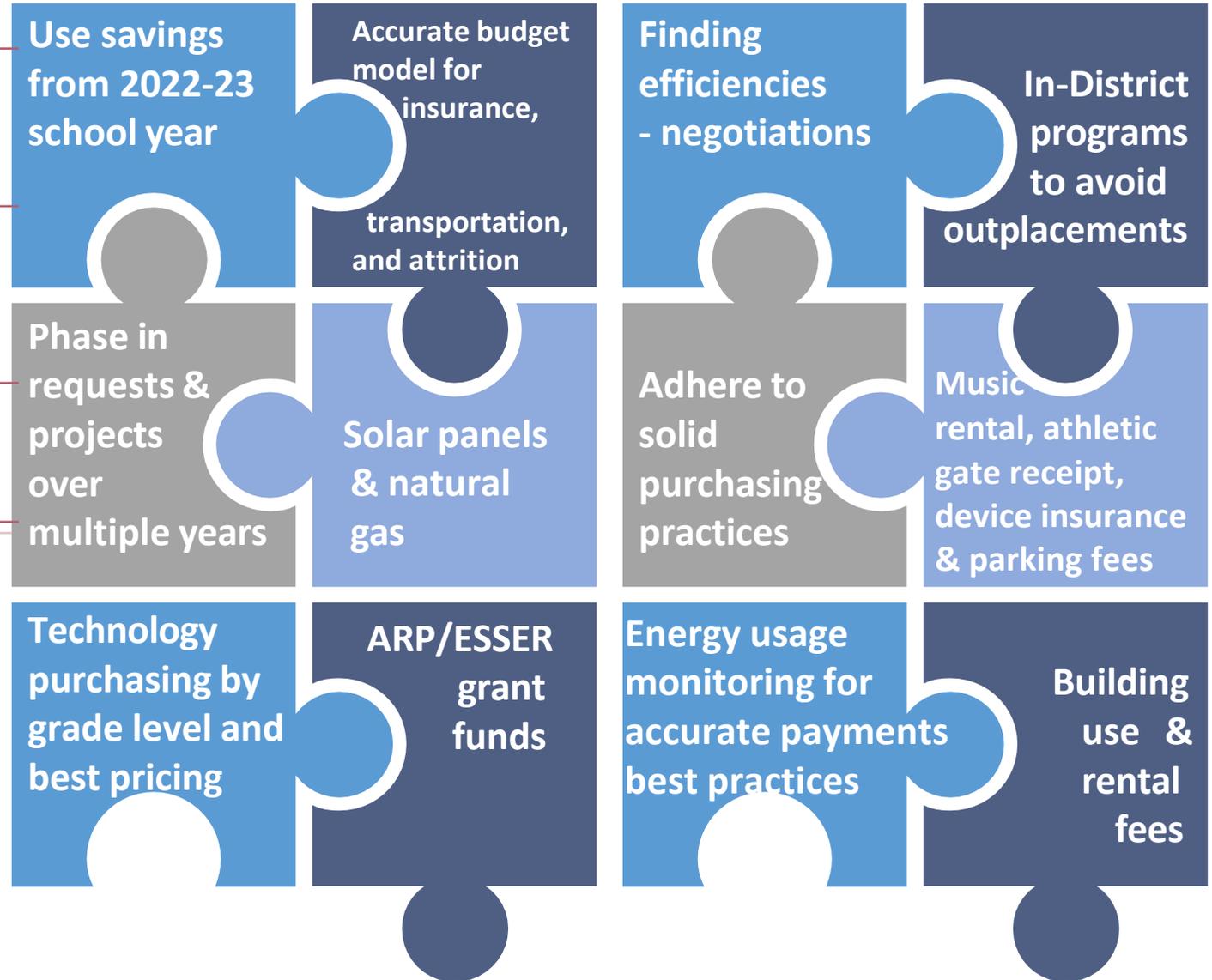


**5/1/2023**

RTM Vote

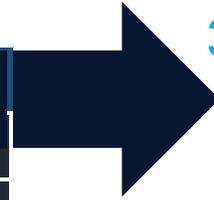
## Examples of Budget Efficiencies

Tuition and fees	Non-resident tuition program, parking fees, athletic gate fees, Chromebook insurance fee. Generates approximately \$350k in revenue
Early Literacy Academy	Cost avoidance for in-house services for elementary students with dyslexia and significant language-based disabilities ~550K in annual savings
Technology	Chromebook rollout model (by grade) Prepurchase with current year surplus
Infrastructure support	Engage software for print & energy management Utilize consortium pricing for ed materials



What's driving the budget increase?

Salaries & Benefits	
23-24 Request	\$163,043,594
23-24 Proposed FTE	1,496.15
Difference	\$8,072,141
<b>77% of the Budget Request</b>	



3.86% of the 4.05 % of the overall budget increase is:

Contract obligations, insurance benefits, paraeducator compensation, and mandated staffing

- Full time contracts \$2,836,617 *(1.40% of the increase)*
- Mandated staffing (ELL) \$447,878 *(0.22% of the increase)*
- Student Supports (MH) \$336,215 *(0.17% of the increase)*
- Paraeducator comp \$1,818,369 *(0.90% of the increase)*

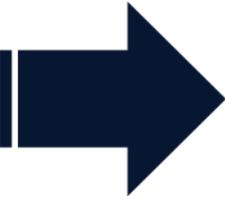
Insurance Benefits \$2,379,319 *(1.18% of the increase)*



DRIVERS: 3.86% contracted, mandated staffing and insurance obligations

What's driving the budget increase?

Facility, IT Maintenance, and Transportation	
23-24 Request	\$ 22,650,786
Difference	\$ 508,933
<b>11% of the Budget Request</b>	



0.25% of the 4.05% increase related to:

Utilities, Critical IT and Facility Infrastructure, Transportation

Utilities and Facilities \$364,696

*(0.18% of the increase)*

IT Maintenance \$86,347

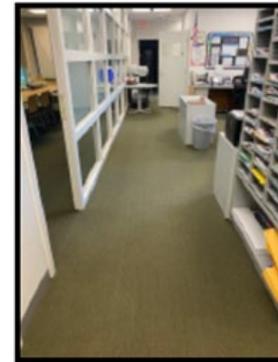
*(0.04% of the increase)*

Transportation \$57,890

*(0.03% of the increase)*

= Total \$508,933

*(0.25% of the increase)*



DRIVERS: 3.86% staffing and insurance + 0.25% critical maintenance



<b>Instruction, Capital, Services, Supplies, Staffing Enhancements, Tuition</b>	
23-24 Request	\$ 25,254,941
Difference	\$ (123,307)
<b>12% of the Budget Request</b>	



- 0.06% Reductions help fund increases

**Instruction Services & Fees**  
-\$792,747 (-0.39%)

**Contracted Services**  
-\$97,378 (-0.05%)

**Capital Equipment**  
-\$249,095 (-0.12%)

**Purchased Services**  
-\$47,686 (-0.02%)



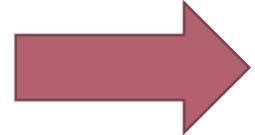
**Reduction -\$1,186,906 (-0.59%)**

**Supplies, Books Materials**  
\$187,333 (0.09%)  
Includes funding for CSDE Right to Read legislation

**Staffing Enhancements**  
\$253,743 (0.13%)  
EL Academy, athletic coaches, MS department chairs, Community Liaison

**Out of District Tuition**  
\$622,523 (.31%)  
Funds all Special Ed contracts for projected student need

Responsive to mandates

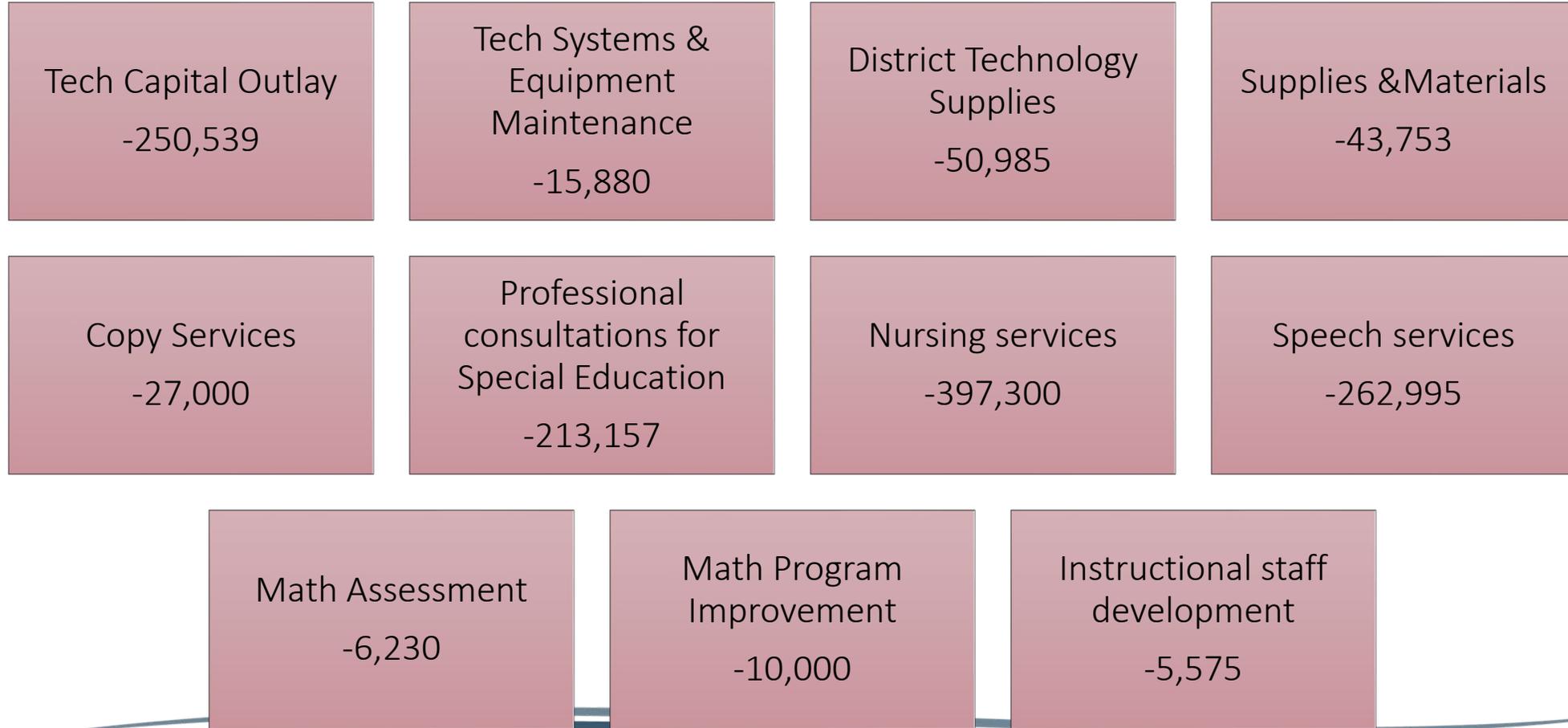


**Increase of \$1,063,599 (0.53%)**





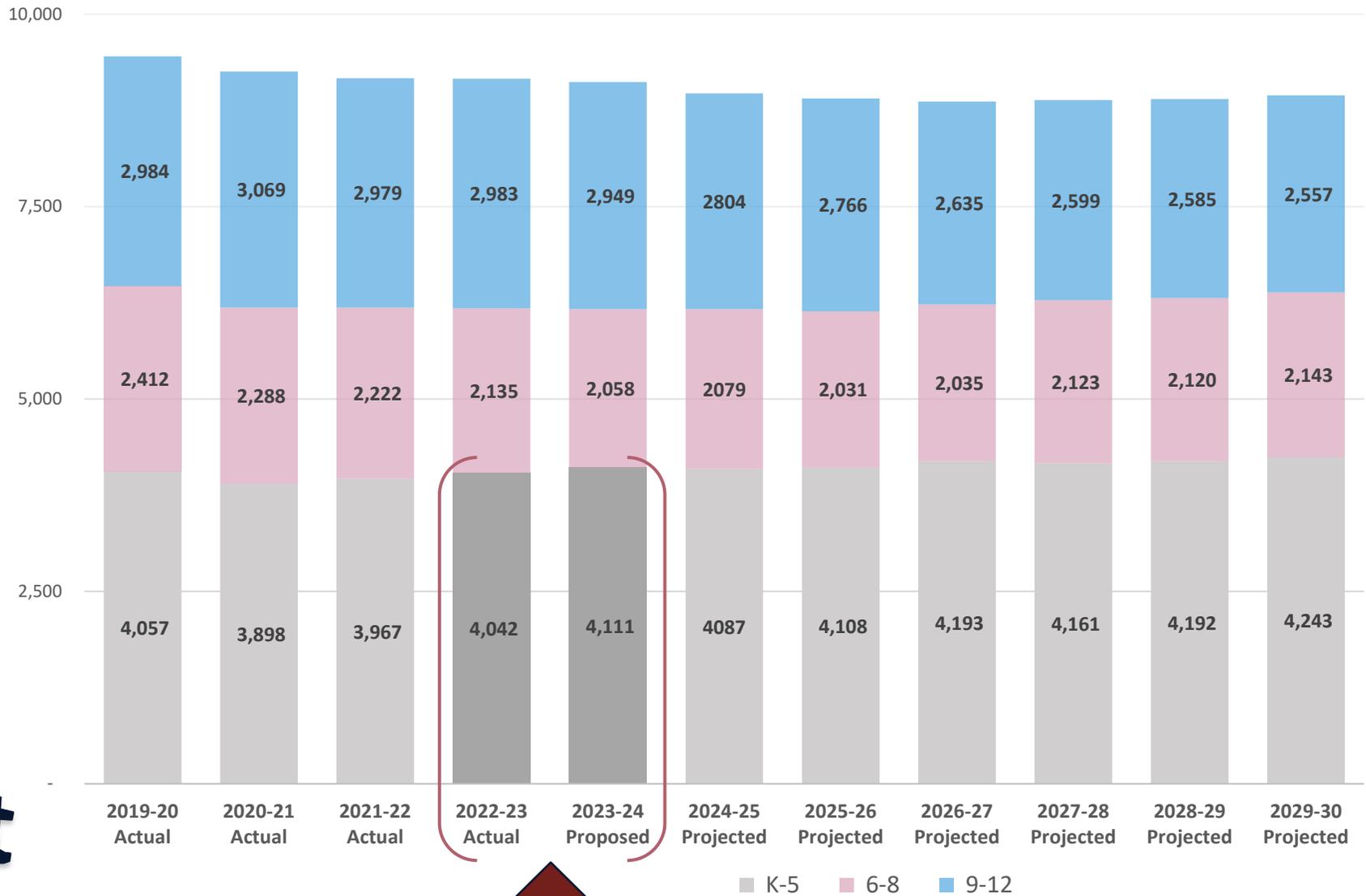
# Budget lines with reductions



Based on the most recent ten-year SLAM projections, we could see a **slight decline and leveling** in the next few years.

For the 2023-24, our budget maintains class sizes at **elementary schools** – with a projected enrollment increase of **69 students** we anticipate the **need for two additional sections** and associated specials.

## FAIRFIELD PUBLIC SCHOOLS K-12 ENROLLMENT, 2019-2029



**Enrollment**

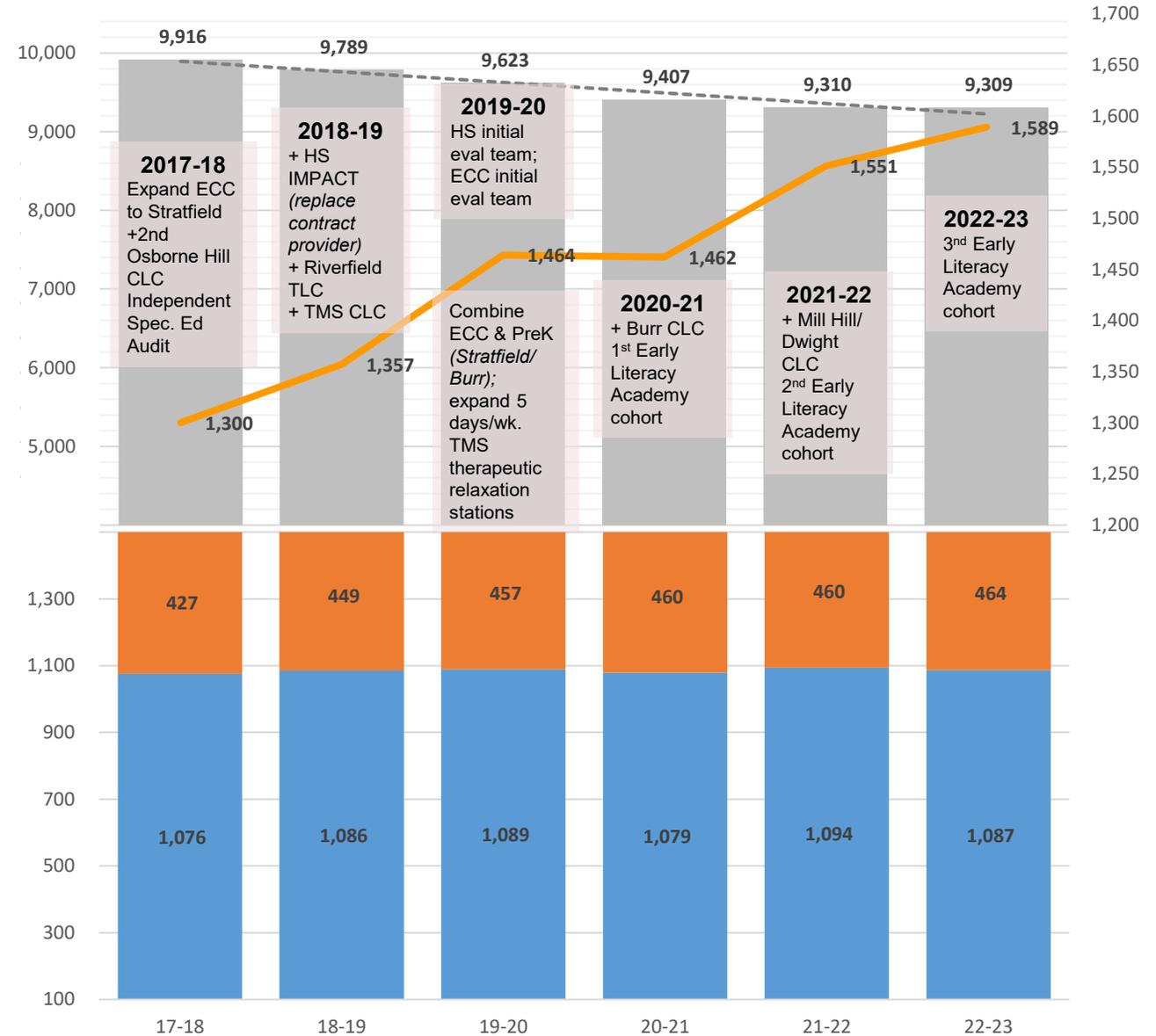
+69 students

# Enrollment & Staffing Trends 2017-2022

- PK-12 Enrollment**  
*Trend: 6.1% decrease*
- Special Ed Enrollment**  
*Trend: 22% increase*
- Special Ed FTE**  
*Trend: 8.5% increase*
- Regular Ed FTE**  
*Trend: 1.0% increase*

Special Ed population increasing, along with State/Fed mandates

Increased Special Ed FTE to avoid outplacement;  
\$15.9M cost avoidance in 2022-23



# Enrollment

# State of Connecticut

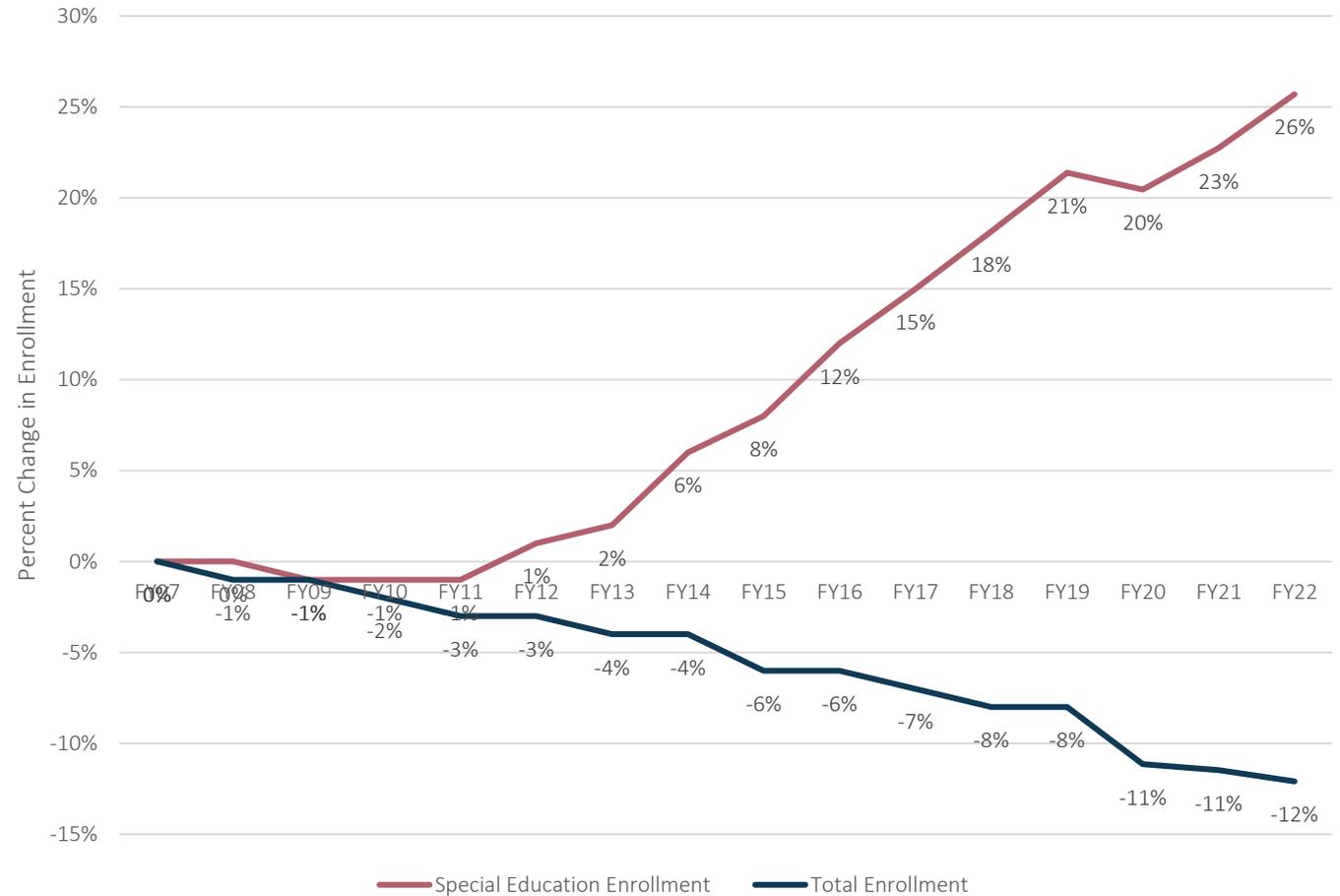
Since 2007 the state of Connecticut experienced a **12% decline** in the general education student enrollments and a **26% increase** in those with special education needs.

At the same time, State funding is capped for special education reimbursement.



# Enrollment

Percent Change of Total Enrollment and Special Education Enrollment  
2007-2022



Data Source: EdSight



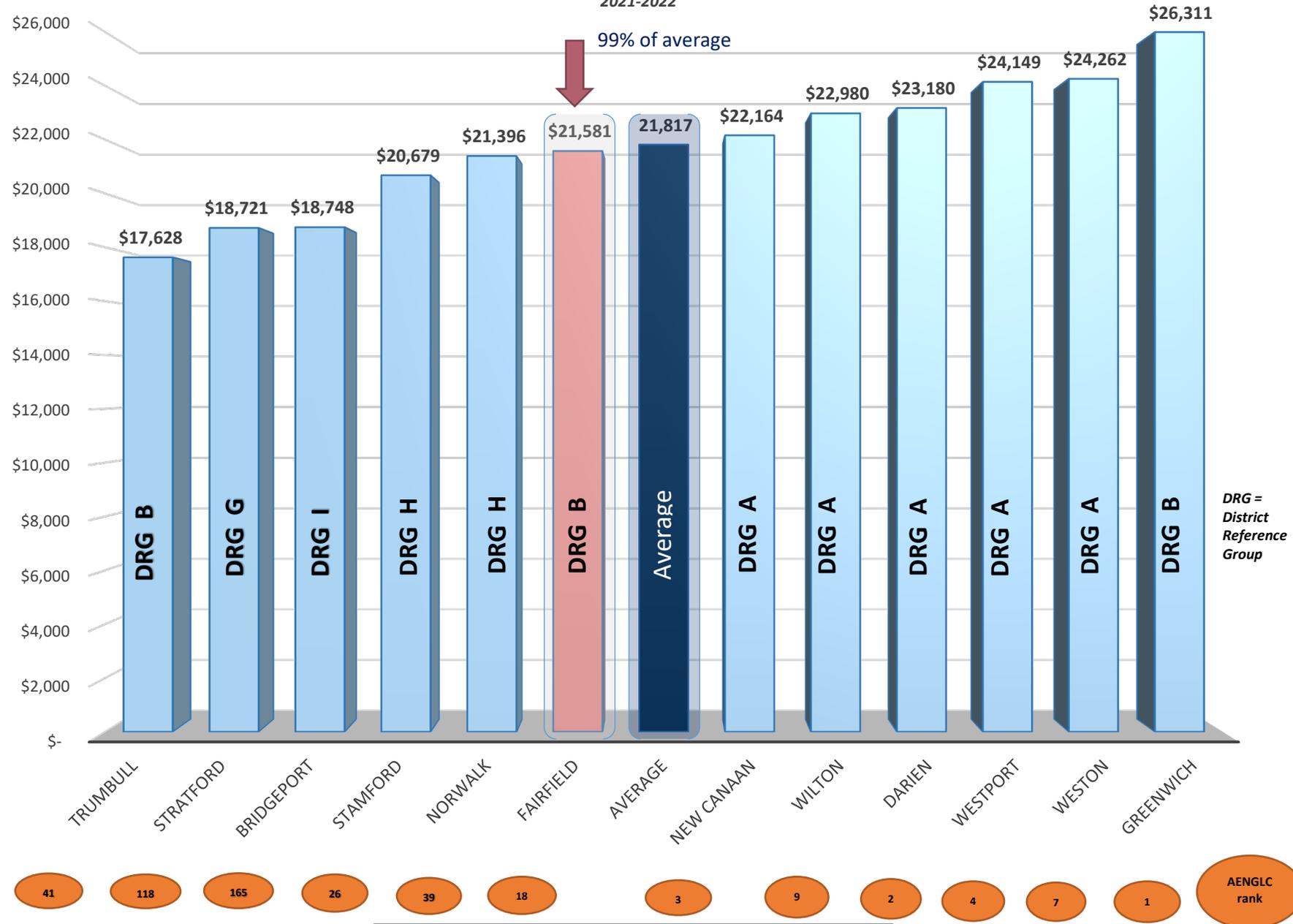
Maintains investment in students while being fiscally responsible



Fairfield Public Schools Per pupil is 99% of surrounding districts' average spending

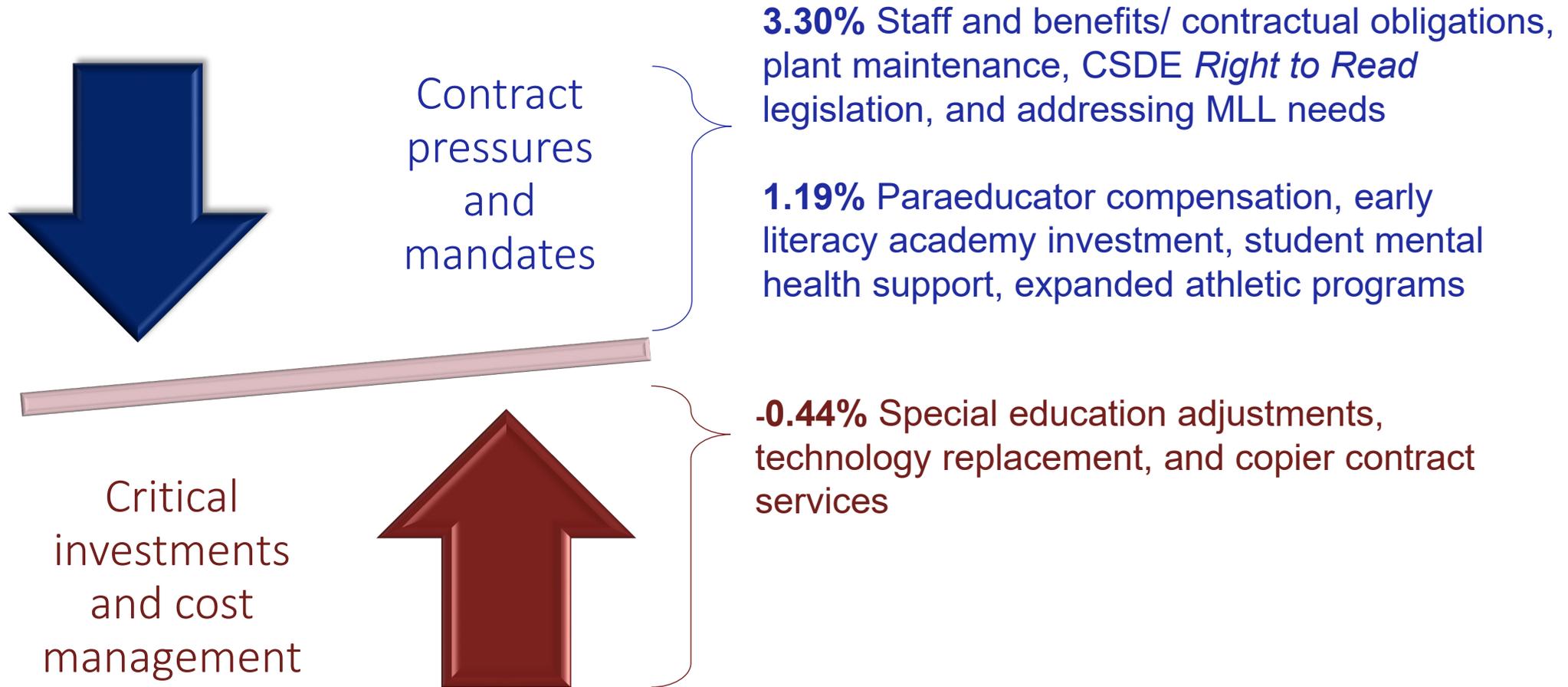
## FAIRFIELD COUNTY TOWNS PER PUPIL EXPENDITURES (PPE)

2021-2022



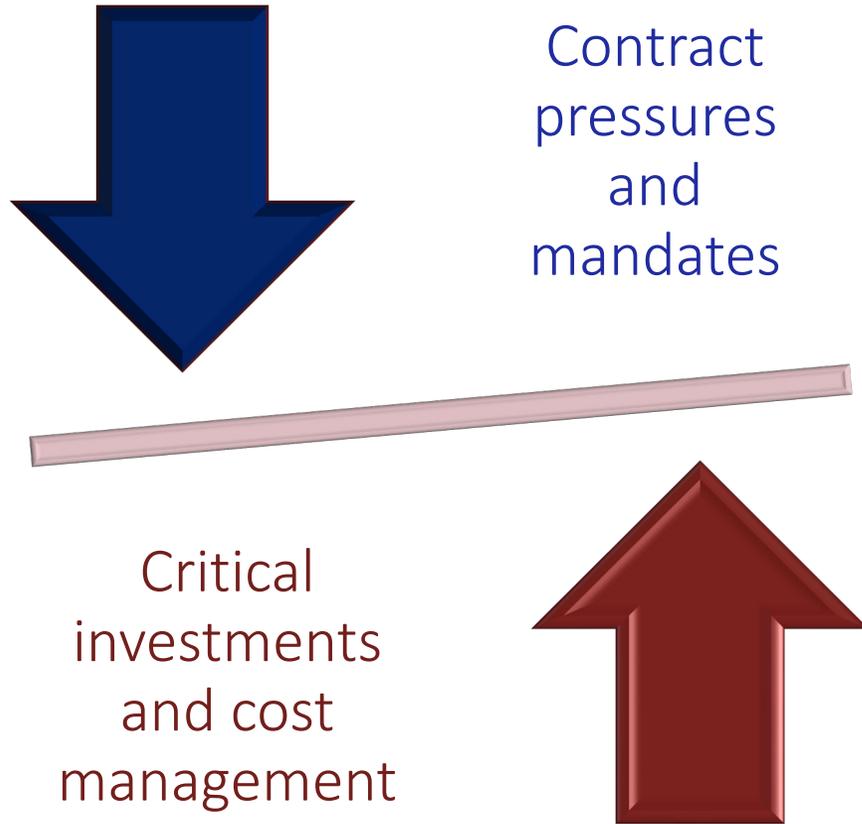


# BALANCE: Maintain and Expand Key Success & Respond to Contract Pressures





# BALANCE: Maintain and Expand Key Success & Respond to Contract Pressures



	Budget By Category	
	\$ (+/-)	% of Tot
Carry Forward Staff & Enroll Adj. (contracts)	\$ 2,836,617	1.40%
Benefits	\$ 2,379,319	1.18%
Maint of Plant/Operations & Transport	\$ 422,586	0.21%
Carry Forward IT & Instructional (contracts)	\$ 288,652	0.14%
CSDE Right to Read Legislation	\$ 300,000	0.15%
Address Needs of MLL (mandate)	\$ 447,878	0.22%
		<b><u>3.30%</u></b>
Paraeducator Increase	\$ 1,818,369	0.90%
Early Literacy Academy	\$ 102,923	0.05%
Student Support (Mental Health & Support staff)	\$ 336,215	0.17%
Other(Instr.Ldrs, Athletics, Math, Dept Chr., F&C Lias.)	\$ 161,369	0.08%
		<b><u>1.19%</u></b>
Special Education (tuition and contracted svcs)	\$ (294,118)	-0.15%
Technology equip replacement	\$ (250,539)	-0.12%
Copier mngmt/contract/instr. services	\$ (345,247)	-0.17%
		<b><u>-0.44%</u></b>
<b>Total</b>	<b>\$ 8,204,024</b>	<b>4.05%</b>

# Executive Summary



\$210,695,578

CATEGORY	2021 - 2022 BUDGET	2021 - 2022 ACTUAL	2022 - 2023 BUDGET	2022 - 2023 ESTIMATED	2023 - 2024 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET %	INCREASE AS A % OF FY 2023 BUDGET
1 STAFF SALARIES	117,853,962	116,466,088	120,233,872	118,554,296	125,926,694	\$5,692,822	4.73%	2.81%
2 BENEFITS	33,157,777	32,029,288	34,737,581	34,138,081	37,116,900	\$2,379,319	6.85%	1.18%
3 INSTRUCTIONAL SERVICES	5,813,412	6,225,167	7,145,750	7,621,030	6,343,898	-\$801,852	-11.22%	-0.40%
4 CONTRACTED SERVICES	3,005,821	3,061,070	3,407,458	3,367,354	3,310,080	-\$97,378	-2.86%	-0.05%
5 TRANSPORTATION	9,702,191	8,887,740	10,366,029	9,940,074	10,423,919	\$57,890	0.56%	0.03%
6 TUITION	5,927,208	7,708,351	8,725,562	8,940,112	9,348,085	\$622,523	7.13%	0.31%
7 OTHER PURCHASED SERVICES	1,370,146	958,755	1,457,089	1,458,514	1,409,403	-\$47,686	-3.27%	-0.02%
8 SUPPLIES/TEXTS/MATERIALS	2,562,825	2,732,473	2,491,124	2,939,201	2,678,456	\$187,333	7.52%	0.09%
9 OPERATIONS & MAINT OF BLDGS	11,071,104	11,498,246	11,775,824	12,381,052	12,226,867	\$451,043	3.83%	0.22%
10 CAPITAL	1,542,868	1,907,672	2,071,338	3,071,338	1,822,243	-\$249,095	-12.03%	-0.12%
11 DUES AND FEES	76,906	70,014	79,928	80,503	89,033	\$9,105	11.39%	0.00%
GRAND TOTALS	\$192,084,220	\$191,544,865	\$202,491,554	\$202,491,554	(\$210,695,578)	\$8,204,024	4.05%	4.05%



# Budget Drivers / Future

# THANK YOU!



**Rising Special Education Costs**

Districts required by law to fund the cost of Special Education

Rising costs & lagged state and federal funds strain budgets

Further challenged with the recent state legislation that caps reimbursement at 70%

**Increase cost of health insurance**

This year alone anticipated to be between 8-10%

**Educator compensation**

FPS will need to look to remain competitive

**Cost Management**

Establish best practices for cost management

**Per Pupil spending**

Keep pace with investment, look to the future to maintain quality school system

