



Fairfield Public Schools

2023-24

Board of Education

Proposed Budget

Prepared for RTM



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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

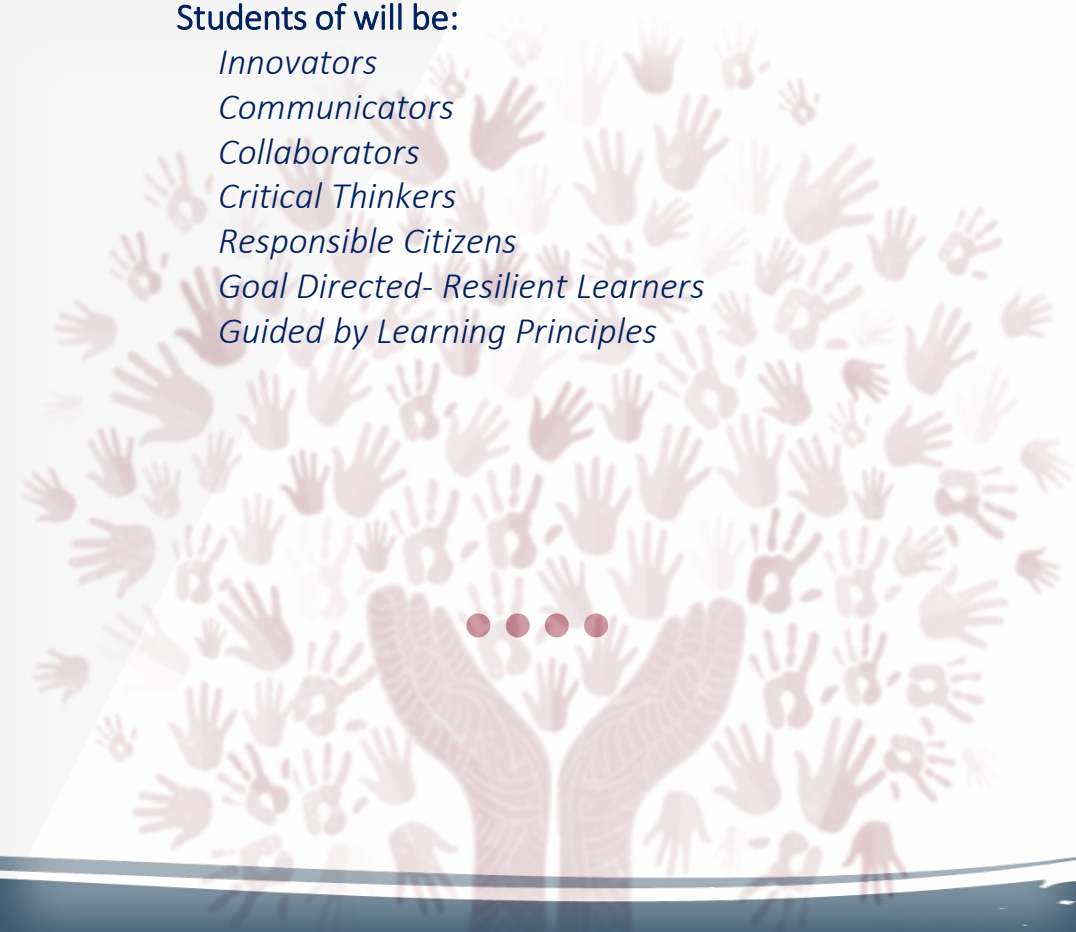
Our Vision

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



Voted Best
Community for Music
Education



15 FPS Art
Students Named
Scholastic Art
Award Winners



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+



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

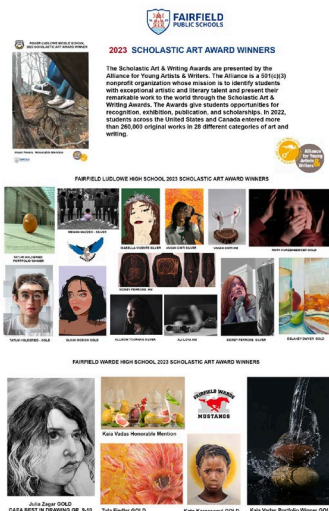


18
STATE
CHAMPS

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



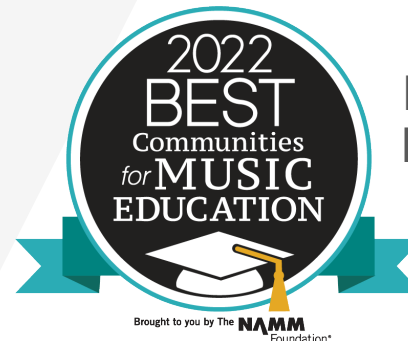
Four sold-out performances to each high school's annual Holiday Concerts; Matinee performances of the Holiday Concerts for members of local senior centers and annual performances at the Town of Fairfield's tree lighting; The Veteran's Concert; the Town's Holocaust Memorial event; and the annual Memorial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



2023-2024 Board of Education Proposed Budget Increase

4.05%

....

\$210,695,578

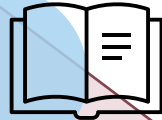


BOE Budget Timeline



November 2022 – January 2023

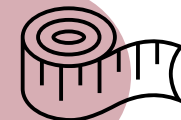
Superintendent budget preparation



1/26/2023

BOE voted and approved

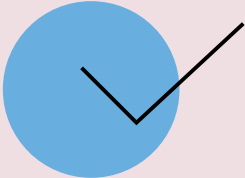
\$210,695,578 (4.05% increase)



2/27/2023

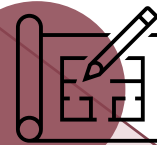
BOS recommended

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



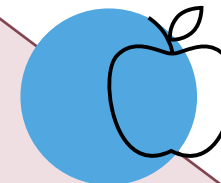
3/30/2023

BOF Vote



4/4/2023

RTM Board of Education budget presentation.

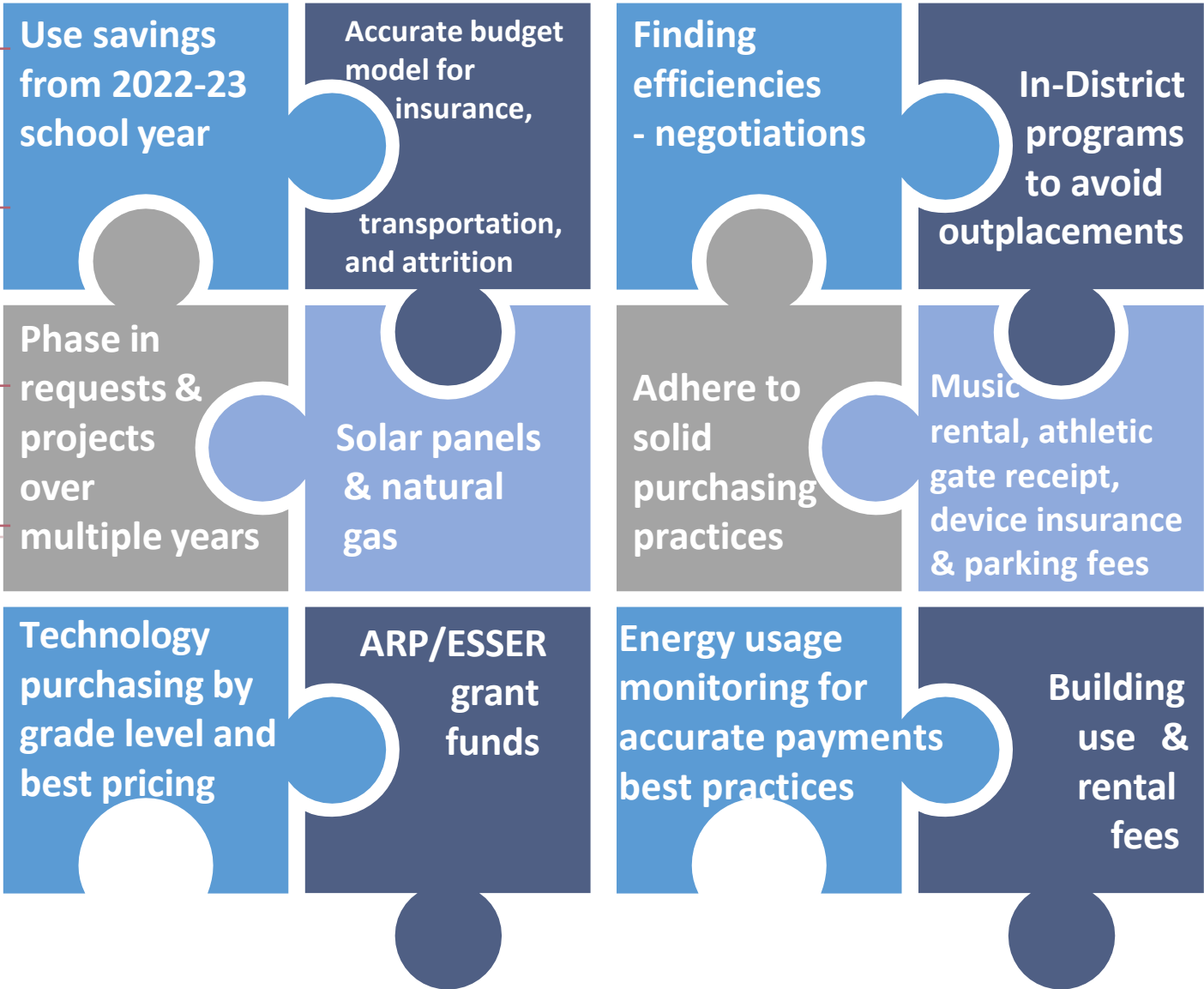


5/1/2023

RTM Vote

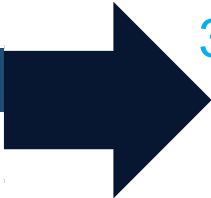
Examples of Budget Efficiencies

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



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
77% of the Budget Request	



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)



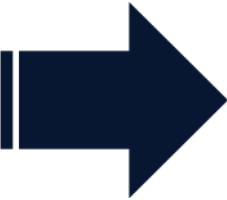
Insurance Benefits \$2,379,319 (1.18% of the increase)



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
11% of the Budget Request	



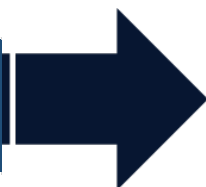
0.25% of the 4.05% increase related to:
Utilities, Critical IT and Facility Infrastructure, Transportation

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)



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



- 0.06% Reductions help fund increases

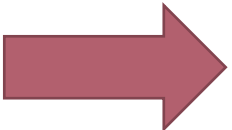
Instruction Services & Fees
 -\$792,747 **(-0.39%)**

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

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

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

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

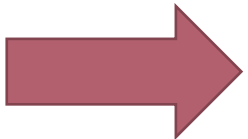


Supplies, Books Materials
 \$187,333 **(0.09%)**
 Includes funding for CSDE Right to Read legislation

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

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

Responsive to mandates



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





Budget lines with reductions

Tech Capital Outlay

-250,539

Tech Systems &
Equipment
Maintenance

-15,880

District Technology
Supplies

-50,985

Supplies & Materials

-43,753

Copy Services

-27,000

Professional
consultations for
Special Education

-213,157

Nursing services

-397,300

Speech services

-262,995

Math Assessment

-6,230

Math Program
Improvement

-10,000

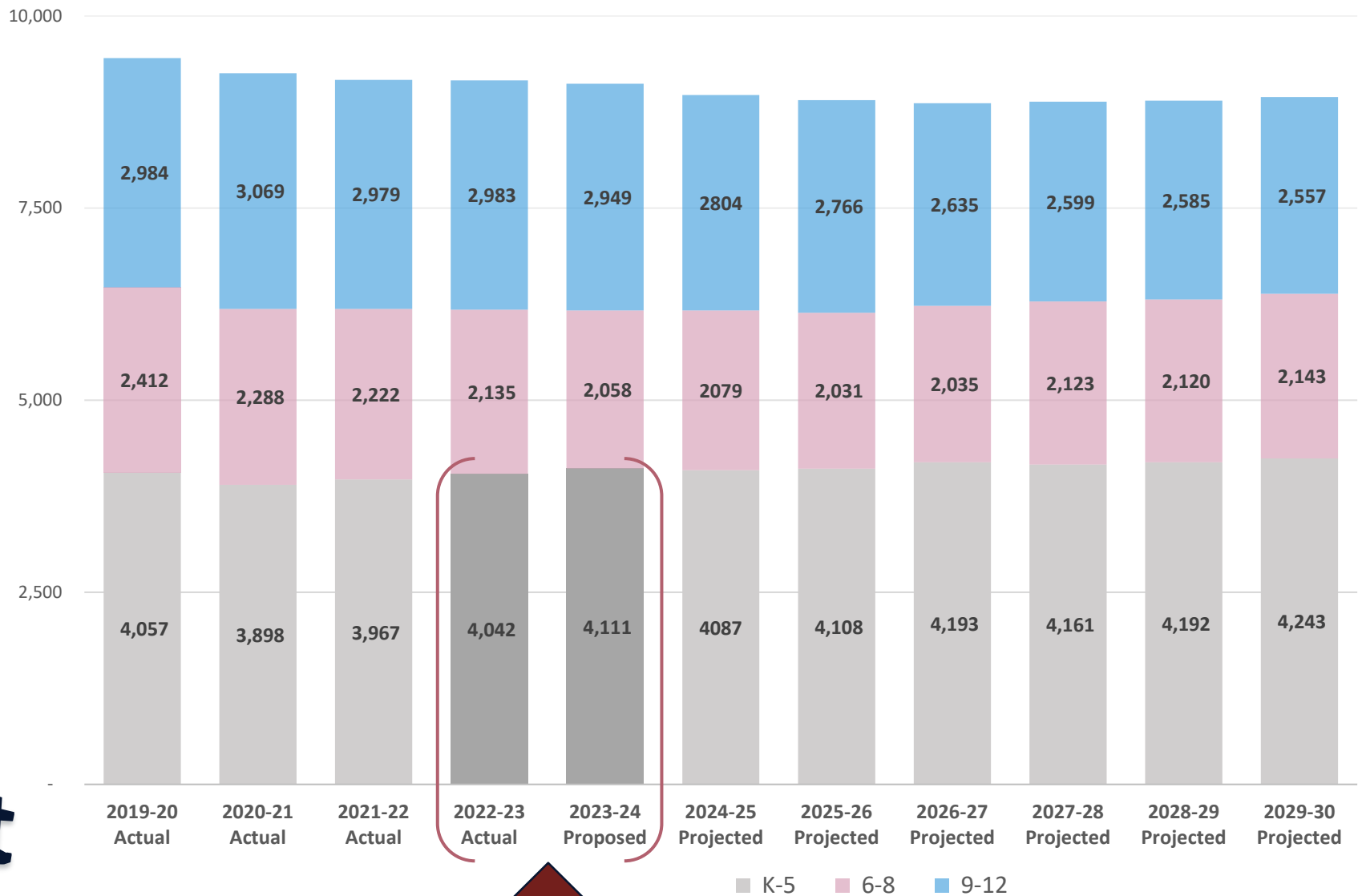
Instructional staff
development

-5,575

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

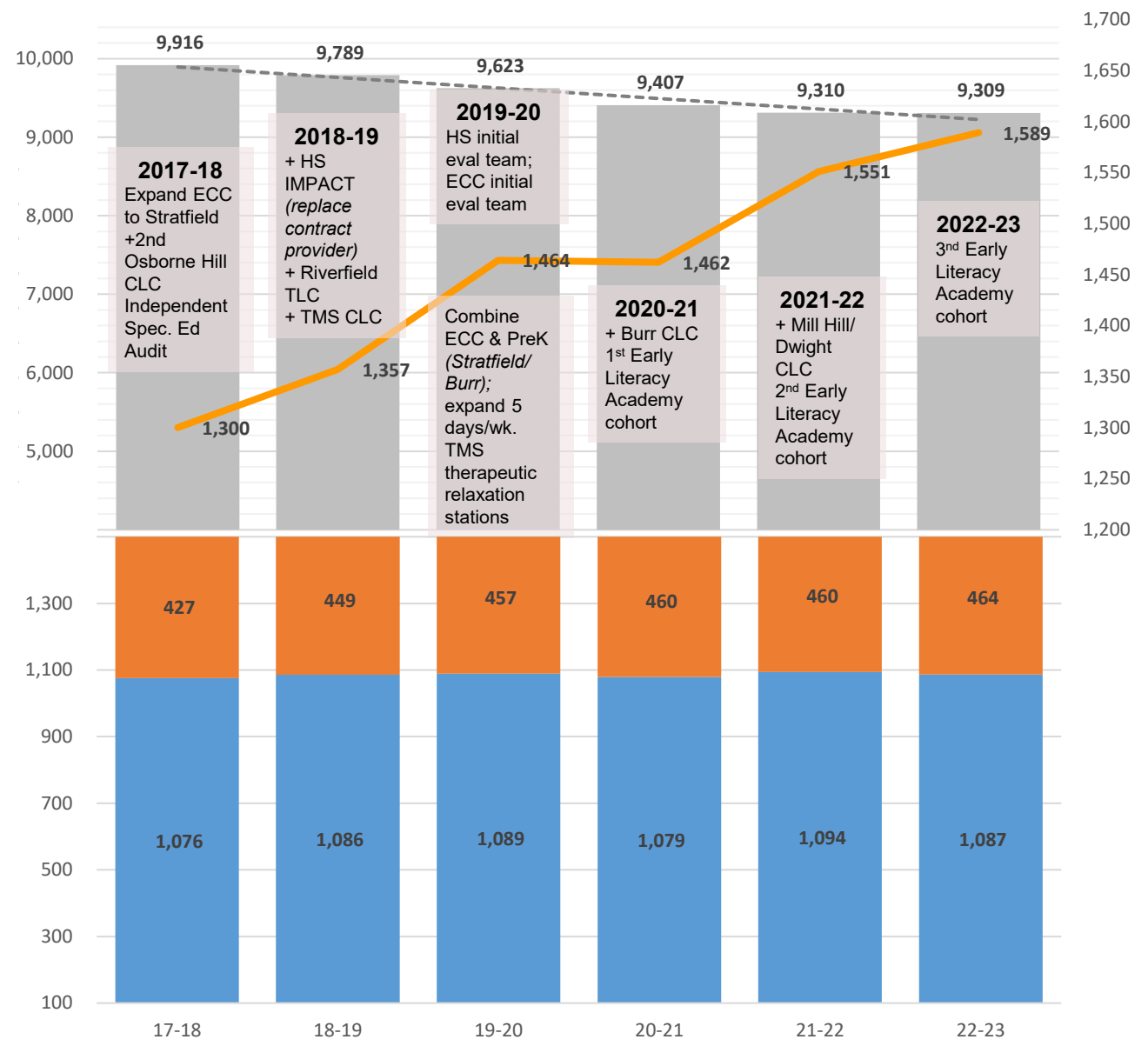
+69 students

Enrollment & Staffing Trends 2017-2022

Special Ed population increasing, along with State/Fed mandates

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

- 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



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.

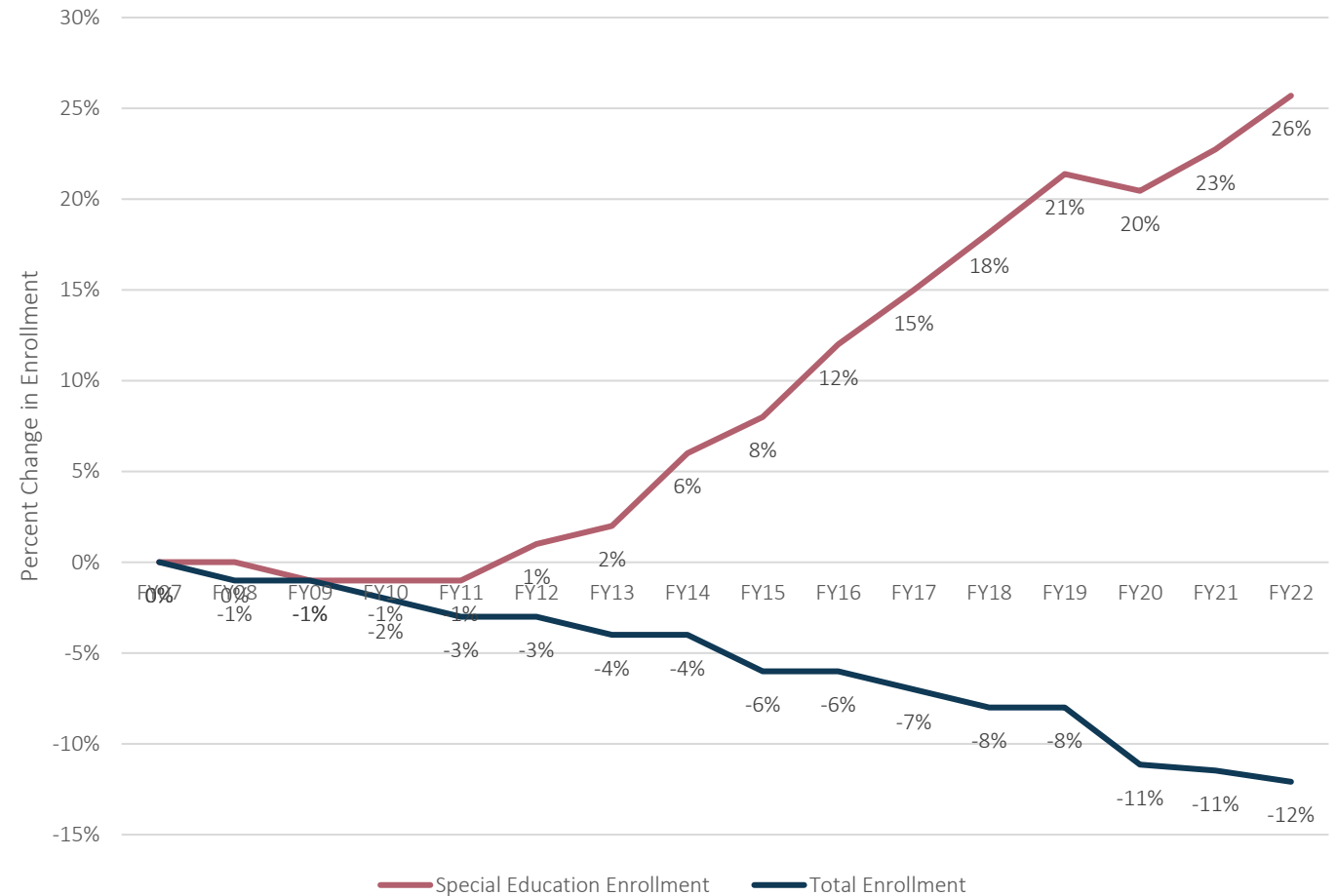
At the same time, State funding is capped for special education reimbursement.



Enrollment

Percent Change of Total Enrollment and Special Education Enrollment

2007-2022



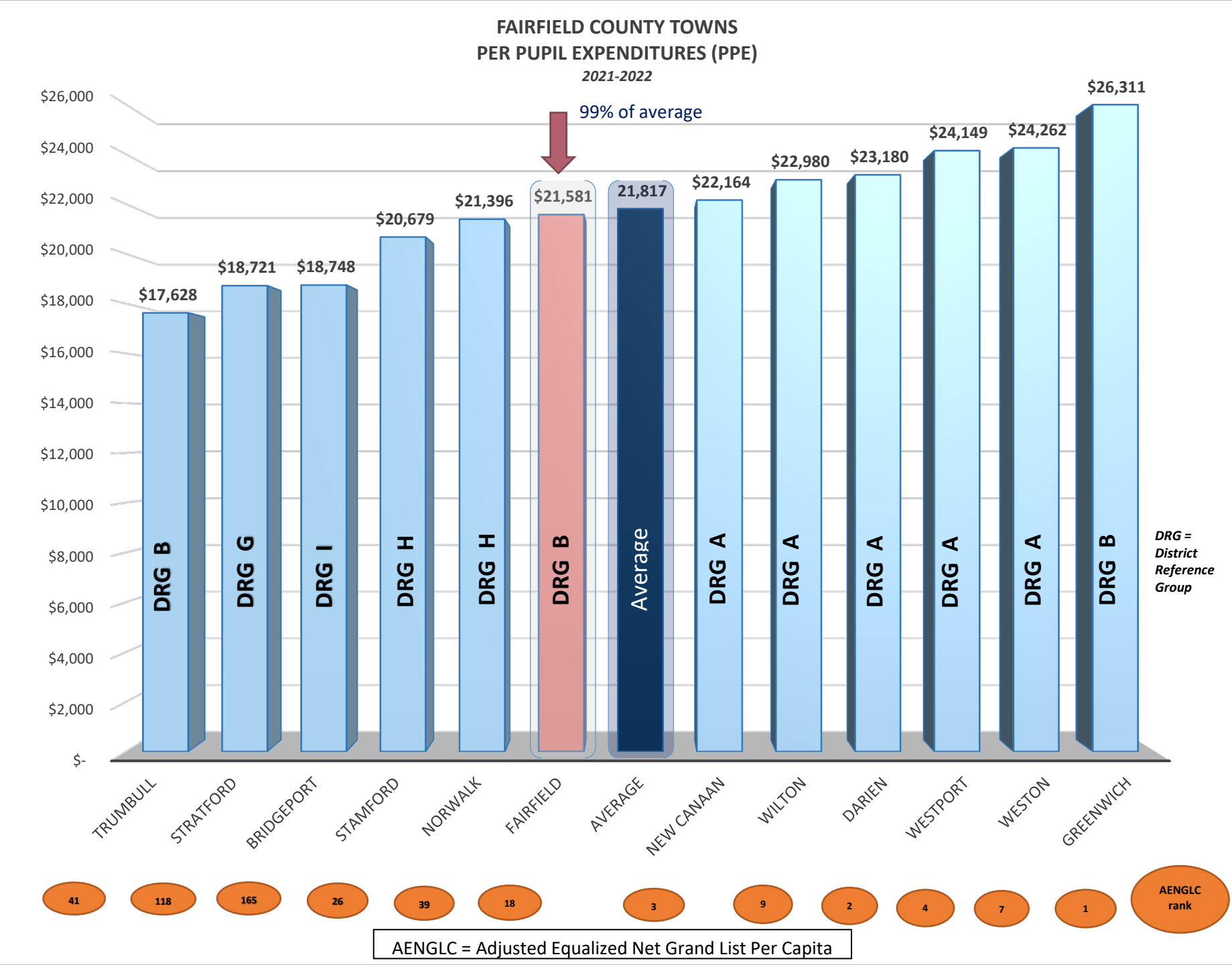
Data Source: EdSight



Maintains investment in students while being fiscally responsible

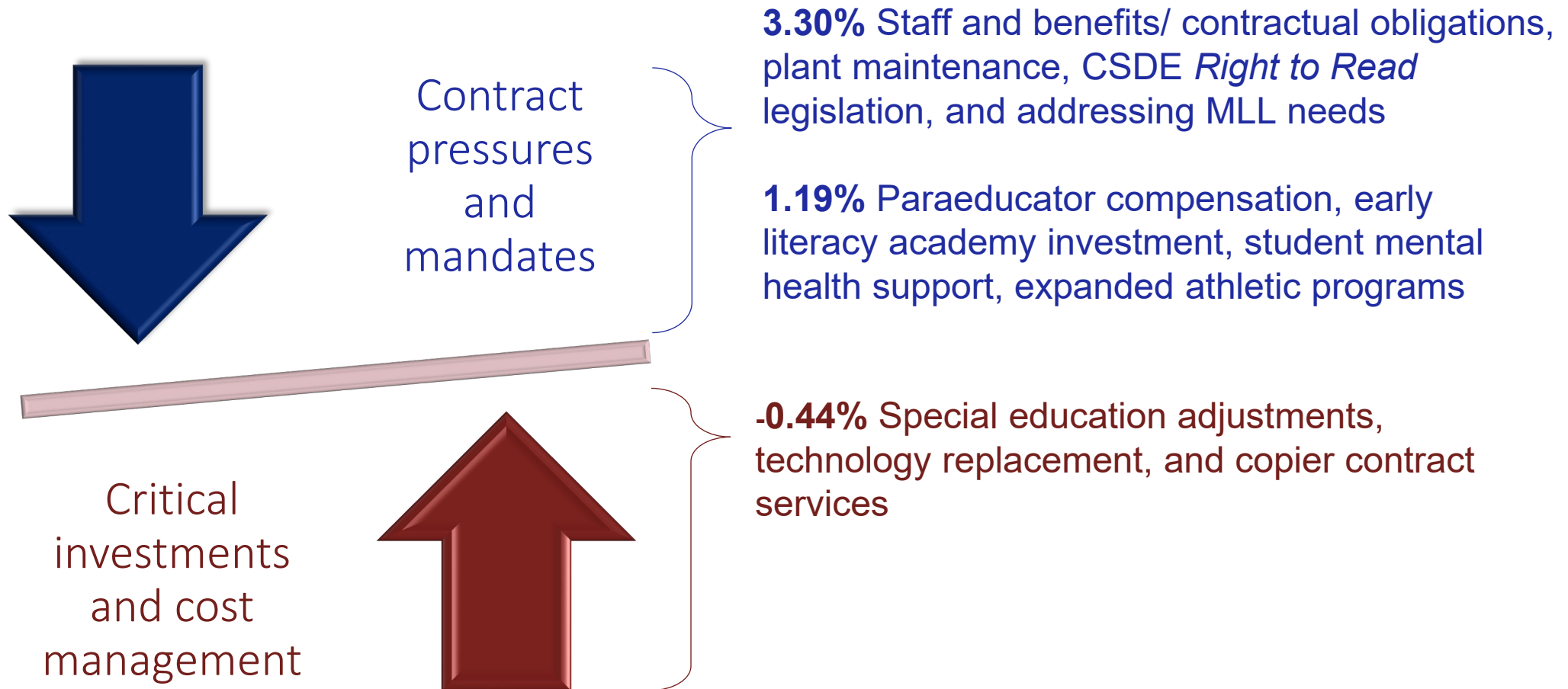


Fairfield Public Schools Per pupil is 99% of surrounding districts' average spending



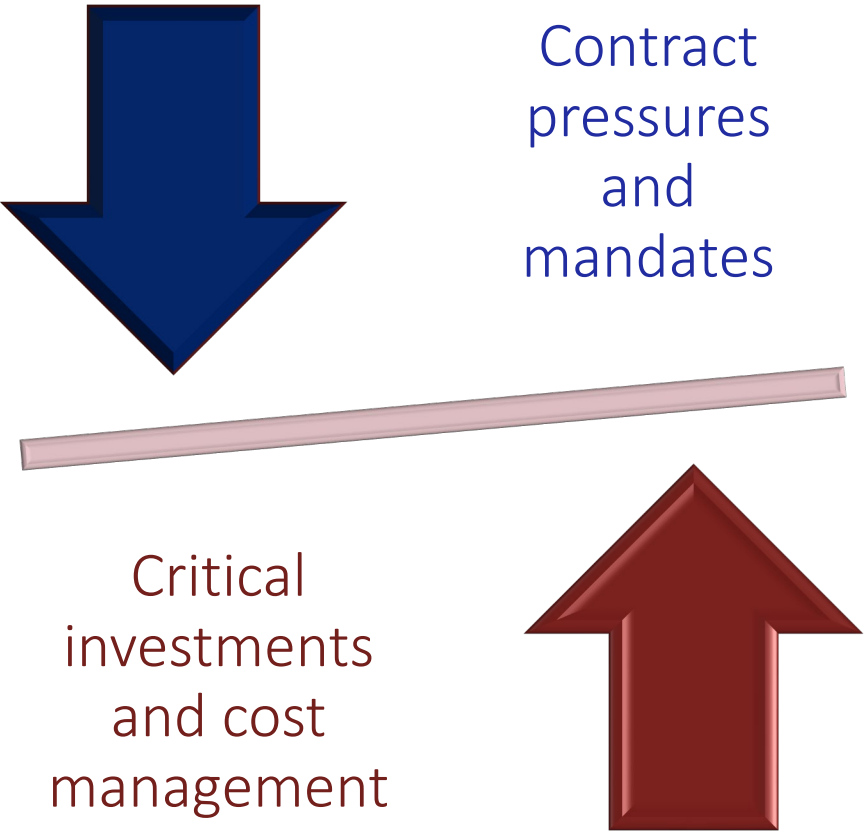


BALANCE: Maintain and Expand Key Success & Respond to Contract Pressures





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%
		<u>3.30%</u>
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%
		<u>1.19%</u>
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%
		<u>-0.44%</u>
Total	\$ 8,204,024	4.05%

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 % INC(DEC)	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%



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

