

Fairfield Board of Education Proposed Operating Budget 2013-2014



Mr. Philip Dwyer, Board of Education Chairman
Dr. David G. Title, Superintendent of Schools
April 8, 2013

Fairfield Budget 2013-2014

- The Board of Education's operating budget allows us to offer a comprehensive and rigorous program of academics, athletics, arts and extra-curricular activities.



Fairfield Budget 2013-2014

- This investment of the Town's resources allows us to continue the long tradition of a school system at least equal to others in Southern Fairfield County.



Fairfield Budget 2013-2014

- Public schools are both labor and capital intensive and require ongoing investment to maintain quality.



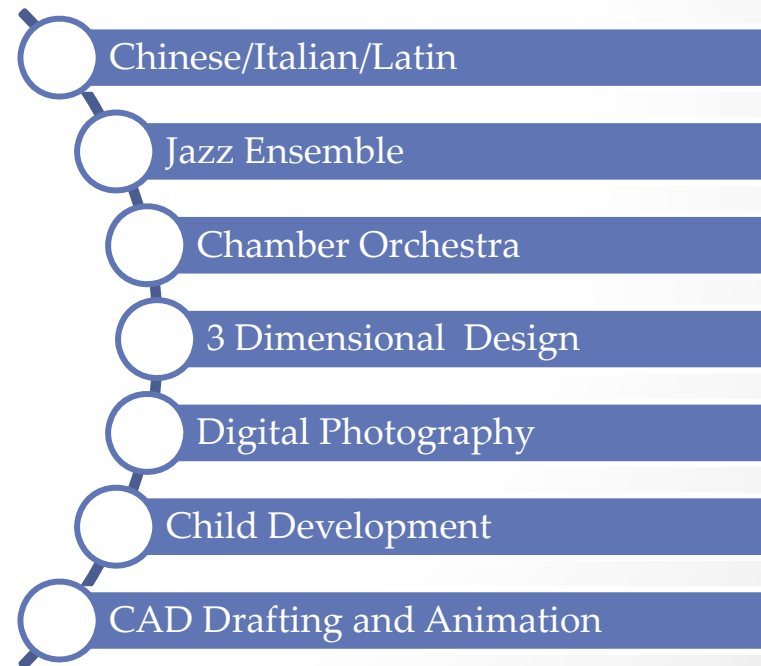
Fairfield Budget 2013-2014

This presentation consists of four parts:

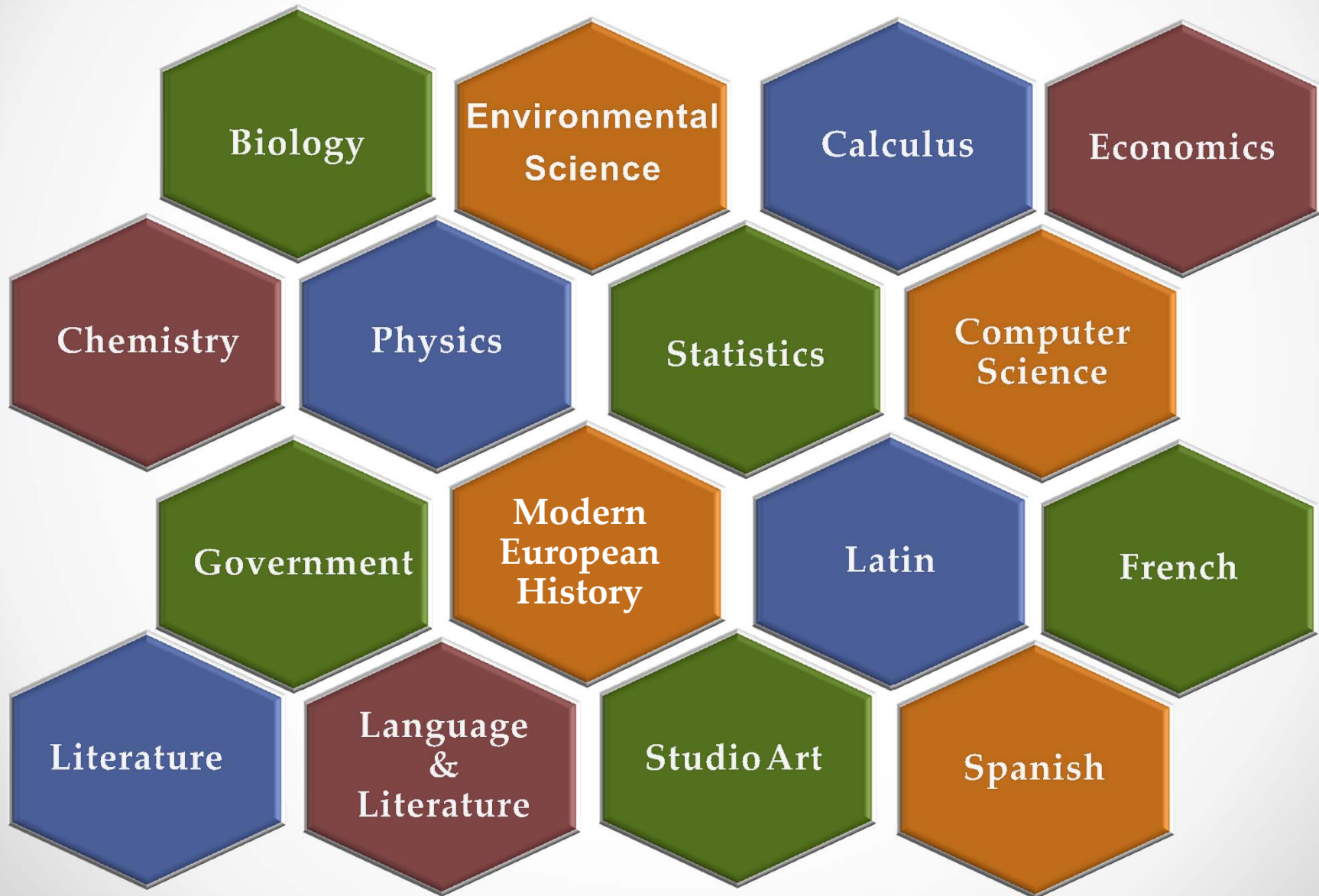
1. **An overview of our program**
2. **Some highlights of student achievement**
3. **Budget history and cost containment measures**
4. **2013-2014 budget priorities and overview**

A Comprehensive Pre K-12 Core Program

In addition to a comprehensive core Pre K-12 program, elective courses are offered to high school students including:



Advanced Placement Courses



Other Program Areas

Ages 3 - 21

Comprehensive
Special
Education
Program



Selected Grades, K – 12

Band (5 – 12)
Business (9 – 12)
Family Consumer Science (6 – 12)
French/Spanish (7 – 12)
Gifted Program (3 – 8)
Music Technology (6 – 12)
Strings (4 – 12)
Spanish (4 – 12)
Technology Education (7 – 12)
Theater Arts and Video (9 – 12)

All Grades, K - 12

Art
English Language Learners
Health Education
Library Media Services
Music
Physical Education



CMT/CAPT Highlights

- We achieved a six-year high in percent of students at Goal or above in 10 out of the 24 test/grade combinations in 2012:
 - ☆3rd Grade Reading, 3rd Grade Mathematics
 - ☆4th Grade Mathematics
 - ☆5th Grade Reading, 5th Grade Science
 - ☆7th Grade Writing
 - ☆8th Grade Reading, 8th Grade Writing, 8th Grade Math
 - ☆10th grade Writing

CMT/CAPT Highlights

- We consistently score 20-25 percentage points above State averages
- 7th Grade Reading, for the third consecutive year, was over 91 percent at Goal
- 10th Grade Reading increased by more than 8 percentage points from 2011 to 2012

Some Indicators of Quality

- Dwight School named a National Blue Ribbon School
- Sherman School named a Connecticut School of Distinction
- The number of students enrolled in AP courses has more than doubled since 2001
- 90% of those students scored a 3 or higher on the AP test
- 90% of Fairfield graduates continue their education; 75% attend 4 year colleges

Indicators of Quality

- 28 students from the Town of Fairfield selected for All-State in music, the 2nd most represented town in Connecticut
- 39 middle and high school students received Scholastic Art Awards
- More than 50 of our high school athletes achieved state-wide recognition in the past year
- Our athletic teams have won 4 State Championships and 2 Conference Championships in the past year

Student Participation

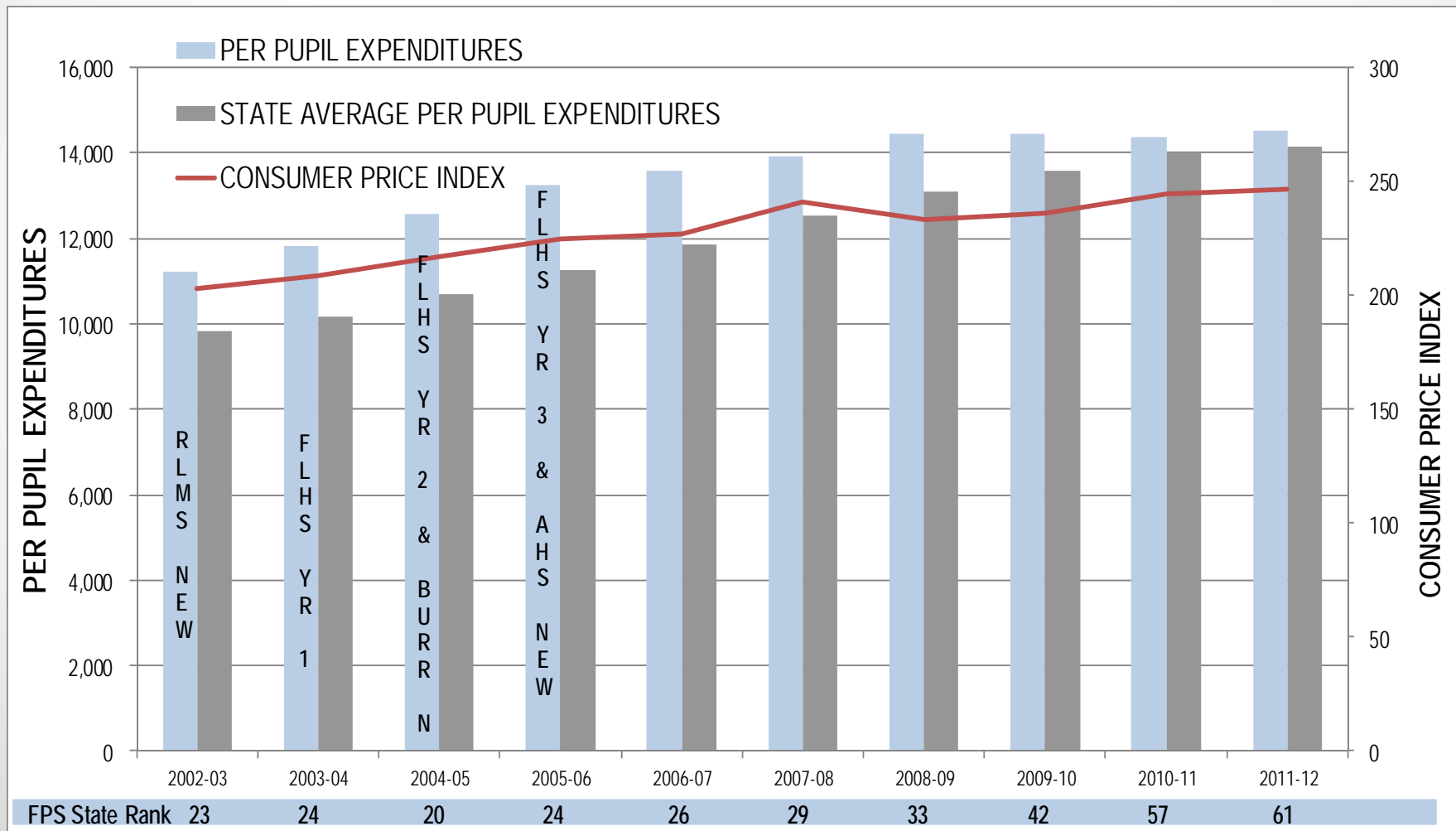
Number of Students Participating in Activities		
High School Athletics	820 699 875	Fall Sports Winter Sports Spring Sports
High School Music	200+ 250+ 225+	Choral Orchestra Band, Jazz, or Wind Ensembles
High School Extracurricular	1153	Clubs and Service Organizations
Town-wide Art Show	950+	Exhibits at Fairfield University

10 Years of Budget History

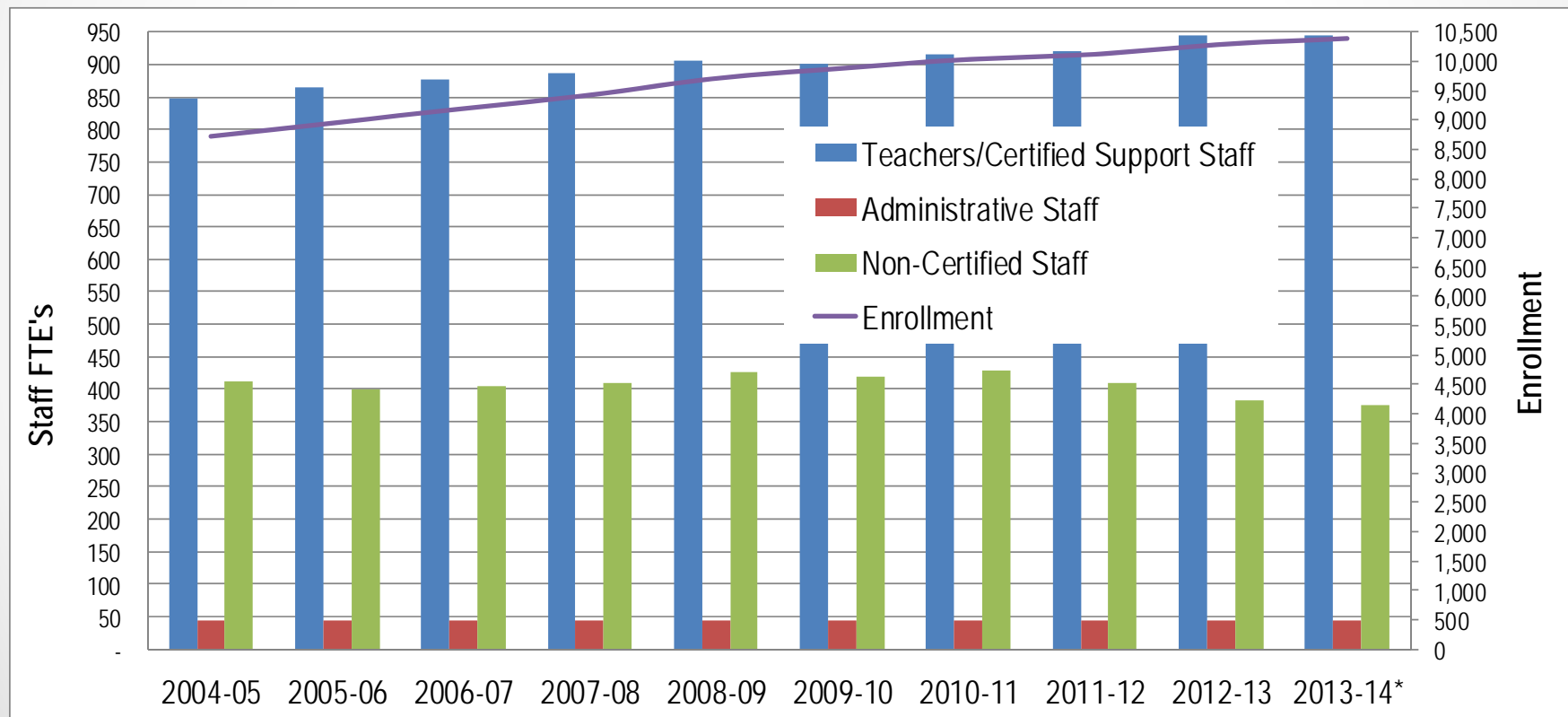
Fairfield Public Schools has become more efficient – in 10 years we have moved from 23rd to 61st in the state in Per Pupil Expenditures

- Teaching staff has grown to match rising enrollment over last 10 years
- All other staff, including administrators, has been flat or declining

10 Year Comparison Fairfield vs. State Per Pupil Expenditures



10 Year Comparison Changes in Student Enrollment & Staff FTE's

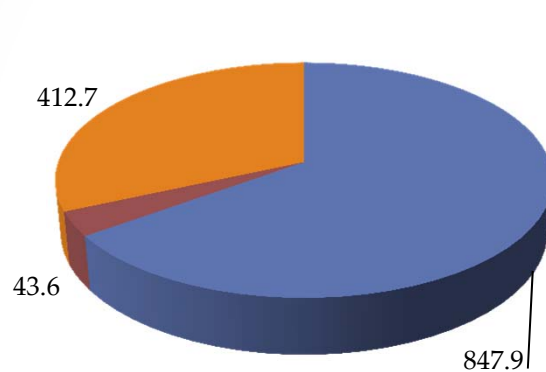


* Proposed

10 Year Comparison Enrollment and Staff FTE's

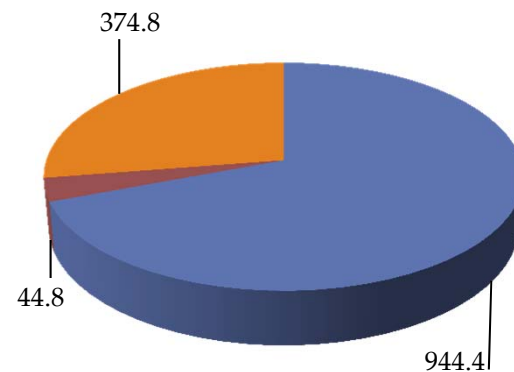
FY 04-05

- TEACHERS AND
CERTIFIED SUPPORT
STAFF FTE'S
- ADMINISTRATIVE
STAFF FTE'S
- NON-CERTIFIED
STAFF FTE'S



FY 13-14

- TEACHERS AND
CERTIFIED SUPPORT
STAFF FTE'S
- ADMINISTRATIVE
STAFF FTE'S
- NON-CERTIFIED
STAFF FTE'S



	FY 04-05	FY 13-14	Difference	Percent Change
STUDENT ENROLLMENT	8,723	10,387	1,664	19.1
TEACHERS/CERTIFIED SUPPORT STAFF FTE'S	847.9	944.4	96.5	11.4
ADMINISTRATIVE STAFF FTE'S	43.6	44.8	1.2	2.8
NON-CERTIFIED STAFF FTE'S	412.7	374.8	(37.9)	(9.2)
TOTAL STAFF FTE'S	1,304.2	1,364.0	59.8	4.6

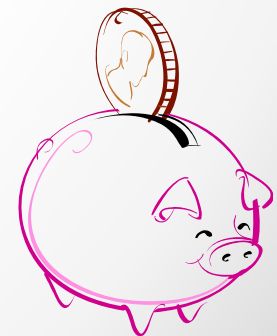
Fairfield Public Schools 5-Year Budget History

Fiscal Year	% Increase <i>compared to prior year</i>
2009 - 2010	-0.04%
2010 - 2011	1.44%
2011 - 2012	2.90%
2012 - 2013	2.24%
2013 - 2014	1.85% → as of 4/3/2013
5 Year Average	1.73%

Cost Containment Measures, 2010-Present

The school district has saved in excess of \$4 million in the past three years:

- Moved high school start times to 7:30 a.m., eliminating 10 buses
- Reduced late buses at middle schools and eliminated at high schools
- Increased enforcement of penalties in transportation contract
- Implemented full-day Kindergarten to eliminate extended-day transportation
- Reduced ongoing software maintenance costs via new student management system
- Assigned costs of utilities and custodial labor to Food Services Program
- Reduced school allocations on a per student basis
- Instituted parking fees at high school level
- Reworked recycling collection
- Streamlined OT/PT schedule with our contractors



Cost Containment Measures, 2010-Present

- Charged tuition for previously free preschool
- Revised intern program to cut substitute teacher costs
- Achieved electrical and fuel savings due to rebates, usage reductions, preventative maintenance programs and the EnerNoc Emergency Generator Program
- Saved on school services and supplies due to aggressive bidding, new scanning copiers, economies of scale and new BOF purchasing guidelines
- Combined work with Town of Fairfield Dept. of Public Works on some projects
- Negotiated higher employee premium cost-shares and changed benefits of health care plans
- Negotiated no increase in stipends in teacher contract for 3 years
- Negotiated increase in teacher load and community size maximums

Cost Containment Measures

Examples of Personnel Reductions

- 1.3 Central Office certified positions
- 1.0 high school Library Media Center teacher, 1.0 teacher at Alternative High School
- 2.2 FTE middle school certified staff, including World Language grade 6
- 6.5 FTE elementary certified staff, including World Language grades 4 and 5
- 9.0 FTE non-certified high school staff, including secretaries, library and computer lab personnel
- 12.8 non-certified elementary staff including media technicians and regular education paraprofessionals
- Reduced work year of 10.5 month certified staff
- Reduced paraprofessional work year by 2 days



2013-2014 Budget Priorities

- **Preserve** our excellent instructional program as cost effectively as possible
- **Address** State Education Reform Initiatives
- **Limit** increases in line items other than health insurance and pension
- **Align** staff to enrollment shifts

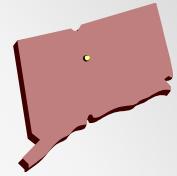
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State Education Reform

**New Teacher/
Administrator
Evaluation
Systems**

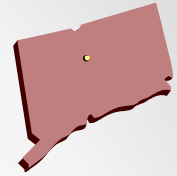
**New Common
Core State
Standards
For Learning**

**\$\$ New,
Rigorous
Statewide
Assessments
With
Higher Stakes**



The Impact of State Education Reform Initiatives

- When fully implemented, the workload of all school-based administrators, curriculum leaders, and central office administrators will be impacted (from 10 to 40 added days of work depending on position)
- New assessments in all content areas will need to be developed to align with Teacher Evaluation and Common Core State Standards
- Develop and implement new curriculum and instruction aligned to Common Core, impacting teachers, curriculum leaders, principals, and central office administrators



The Impact of State Education Reform Initiatives

- Additional software acquisition and maintenance costs
- Upgrade technology hardware to be ready for computer-based testing in 2014-2015
- All of this is in addition to normal operations, existing District Improvement Initiatives and increasing student enrollment
- No administrator FTE increases in 2013-2014 budget to accommodate these changes

2013-2014 Budget at a Glance

	BOE	Increase as a %
	Recommended	of FY13
	Budget Increase	Budget Total
Health Insurance	\$ 5,431,206	3.65%
Pension	\$ 521,167	0.35%
Salaries	\$ 794,582	0.53%
Other Accounts	\$ 145,815	0.10%
Total	\$ 6,892,770	4.63%

2013-2014 Budget Recap as of April 3, 2013

THE REVIEW PROCESS OF THE BOARD OF EDUCATION BUDGET	BUDGET AMOUNT	RECOMMENDED BUDGET REDUCTION	REVISED BUDGET AMOUNT	INCREASE OVER FY 2012
Superintendent's Recommended Budget	\$ 156,171,651			4.86%
Board of Education Proposed Budget	\$ 156,171,651	\$ (342,417)	\$ 155,829,234	4.63%
First Selectman's Proposed Budget	\$ 155,829,234	\$ (1,100,000)	\$ 154,729,234	3.89%
Board of Selectmen Proposed Budget	\$ 154,729,234	\$ (1,787,488)	\$ 152,941,746	2.69%
Board of Finance Proposed Budget	\$ 152,941,746	\$ (1,250,000)	\$ 151,691,746	1.85%
TOTAL REDUCTIONS		\$ (4,479,905)		

2013-2014

Budget at a Glance

as of April 3, 2013

	BOE Recommended Budget Increase	Reductions	BOE Budget Increase as of 4/3/2013	Increase as a % of FY 2013 Budget Total
Health Insurance	\$ 5,431,206	\$ (2,743,000)	\$ 2,688,206	1.80%
Pension	\$ 521,167	\$ (144,488)	\$ 376,679	0.25%
Other Accounts	\$ 940,397	\$ (1,250,000)	\$ (309,603)	-0.20%
Total	\$ 6,892,770	\$ (4,137,488)	\$ 2,755,282	1.85%

BOE = Board of Education
FY = Fiscal Year

K-12 Enrollment 2012-13 vs. 2013-14

Oct. 1, 2012 Enrollment	10,129
Elementary Projected Change (K-5)	- 1
Middle School Projected Change	- 35
High School Projected Change	+ 89
Total Change	+ 53
Total Projected Enrollment (2013-2014)	10,182

Full Time Equivalent (FTE) Staffing Changes 2012-13 to 2013-14

	FTE Change	% Change
Certified Staffing	+ .80	.1%
Non-Certified Staffing	+ 6.95	1.6%
Total Staffing Change	+ 7.75	.5%
Total Enrollment Change	+ 53	.5%

Summary

- Support of the school system's budget has enabled us to deliver a high quality program with excellent results
- Preserving this program requires an investment of the Town's resources
- Fairfield Public Schools has become more efficient
- The 1.85% proposed increase is less than the 2.05% increase required to fund just health insurance and pension
- Additional reductions will further diminish the quality of the school system
- A strong school system is a benefit to the entire Fairfield Community