

The Proposed Budget of the Fairfield Public Schools 2010-2011

Presented by:
Dr. Ann Clark, Superintendent of Schools
March 8, 2010

District Priorities

- To help students acquire the skills necessary to be successful
- To reduce the achievement gap
- To promote teacher collaboration to improve student learning
- To implement year 3 of the 5 year strategic plan

2010-2011 Budget Objectives

1. To support the district's priorities
2. To respond to current fiscal conditions
3. To provide high quality educational programs and services for ALL students
4. To respond to increased enrollment
5. To ensure quality learning environments through comprehensive facilities management

Result Indicators

●Percentage of Graduates Going to College

	FFLD	State
2001 -	90.0%	79.1%
2008 -	88.6%	84.1%

●Average SAT Scores

	FFLD	State
Math	2001 - 543 2009 - 560	503 513
Verbal and Critical Reading	2001 - 537 2009 - 545	502 509
Writing	2006 - 539 2009 - 552	504 512

Source: Connecticut State Department of Education Strategic School Profiles

CAPT Results

Percentage of Students Above Goal

	Fairfield Goal 2008	Fairfield Goal 2009	State Goal 2008	State Goal 2009
Math	75.0	70.9	50.1	47.8
Reading	69.1	72.5	45.5	47.4
Writing	79.8	73.5	57.9	55.0
Science	75.8	61.2	46.3	42.8

As reported for the Spring 2009 CAPT Administrations – Connecticut State Department of Education

Advanced Placement Course Participation

Number	2006-2007	2007-2008	2008-2009
Students in AP Courses	933	920	1034
AP Tests Taken	748	820	911
Scores 3+	609	683	803

AP Enrollment 2009-2010 = 1248

Student Involvement

(Duplicated Totals)

- High School Athletics
 - Fall - 828; Winter - 706; Spring - 840
- High School Music
 - Choral – 208
 - Orchestra – 245
 - Band/Jazz/Wind ensembles - 223
- High School Extracurricular – 2000+
- District Art
 - Town Wide Art Show – Over 900 Exhibitions
 - Numerous Local, State and National Awards

Enrollment Projections

Elementary Schools	- 14
Middle Schools	+ 64
High Schools	+ 76
Early Childhood Center (Special Education)	+ 3
Total	+ 129
Total Projected Enrollment	10,161

Class Size Guidelines

- No more than 23 in grades K-2
- No more than 25 in grades 3-5
- No more than 28 in grades 6-8
- No more than 28 in grades 9-12

Changes in Enrollment and Certified Staffing

Level	Projected Enrollment 2010-11	Net FTE Staffing Changes 2010-11	ARRA SFSE 2009-2010
Elementary	-14	+5.35	-4.4
Middle	+64	+8.00	0
High	+76	+6.45	0
ECC	+3	- .20	0
Total	+129	+19.60	

Changes in Non-Certified Staffing

Personnel Classification	Net FTE Change 2010-11	ARRA SFSE 2009-2010
Paraprofessionals	+11.00	-2.0
Custodians	+1.00	0
Total FTE Change	+12.00	

Net Full Time Equivalent (FTE) Staffing Changes

	Net FTE Staffing Changes 2010-11	ARRA SFSE 2009-2010
Certified Staffing	19.60 FTE	-4.4
Non-Certified Staffing	12.00 FTE	-2.0
Net Staffing Change	31.60 FTE	-6.4
Total Student Enrollment Increase	+ 129 Students	

Transportation Highlights

- Transporting Students for:
 - 17 Public schools (approx. 7,112 students)
 - 10 Private Schools (approx. 780 students)
 - Special transportation programs (13 out of town & 1 in town)
- 2010-2011 will require:
 - 126 Buses
 - 156 Licensed bus drivers
 - 12 Bus aides for student assistance
 - Over 2,500 field trips

To Ensure Quality Learning Environments Through Comprehensive Facilities Management

- Preventative Maintenance Priorities
 - Code and Life Safety
 - Roofing Systems
 - HVAC-IAQ
 - Window Systems
 - Plumbing Systems
 - Equipment Monitoring -- MEP, HVAC
 - Low-voltage Systems
 - HVAC Cleaning

Indoor Air Quality Studies

- CT Gen. Statute 10-220 requires Boards of Education to properly maintain schools and implement IAQ programs.
- There are Tools for Schools Committees at all schools.
- All IAQ studies at the 16 school sites have been completed.
- Public Act 09-81 requires Boards of Education to implement a green cleaning program on or before July 1, 2011.

2010-2011 Request for Funding Capital Budget for Technology

Proposed:

Instructional Support:

1. Interactive whiteboards (SMART Board™) in 32 classrooms throughout the district	\$ 146,855	
2. Multimedia projectors in 32 classrooms at FLHS	<u>\$ 96,000</u>	
Sub-total Instructional Support		\$ 242,855

Replacement Plan:

3. Continue replacement of Pentium IV Computers (over 5 years old)	\$ 354,223	
4. Replace laptops (over 5 years old) throughout the district	<u>\$ 105,000</u>	
Sub-total Replacement Plan		\$ 459,223

Network Support:

5. Wireless Plan Year 2 (at the three middle schools)	\$ 125,000	
6. Replacement of local area network switches throughout the district (year 2 of 3)	<u>\$ 450,000</u>	
Sub-total Network Support		\$ 575,000

Total		\$1,277,078
-------	--	-------------

Projected Revenue to the Town of Fairfield for Education Expenses

From the State

NOTE:

State aid projections for 2010-2011 are based on data from the Governor's proposed revised appropriations. Final allocations will be based on 2009-2010 expenditures, aid formulas and/or legislation.

● Education Cost Sharing*	\$ 3,077,840
● Aid to Blind (Estimated)**	\$ 59,912
● Public Transportation	\$ 27,056
● Non-Public Transportation	\$ 5,087

* Balance of ECS funding (\$512,168) in SF/SF funding to the Fairfield Public Schools
**Using 2009-10 estimated funding. Projections for 2010-11 unavailable.

From the District

Revenue 2009-10

● Building Rentals (Estimated)	\$ 41,061
● Transcripts (Estimated)	\$ 1,000

Revenue Designated for Specific Programs for the Fairfield Public Schools

Federal	Revenue 2009-2010
● Title I (Improving Basic Programs)	\$ 267,766
● Title II Part A – Teachers (Professional Development & Class Size)	74,251
● Title II Part D – Technology	2,637
● Title III Part A – English Language Acquisition	38,687
● Title IV – SDFS (Safe and Drug Free Schools)	16,944
● Title V – Innovative Educational Strategies	70,799
● Carl Perkins Act (PL98-524) Voc ED/Disadvantaged/ Handicapped	67,775
● Immigrant and Youth Education	55,052
● IDEA Part B (Sp. Ed Improvement for Handicapped)	2,001,869
● IDEA Part B – Preschool (Sp. Ed Handicapped Preschool Incentive)	58,115
● USF Fund (Pending Approval)	\$144,034
● American Recovery & Reinvestment Act (ARRA) IDEA Part B*	\$2,238,664
● American Recovery & Reinvestment Act (ARRA) IDEA Preschool*	92,779

*ARRA Funding is revenue awarded for 2009-10 only, but can be expended through 6/30/2011.

Note: In all cases, revenues are expended according to the requirements of the program.

Revenue Designated for Specific Programs for the Fairfield Public Schools

State	Revenue 2009-2010
● Adult Basic Education	\$11,250
● Spec. Ed. Excess Costs-Student Based – (Est.)	2,417,969
● Regional Transportation	72,800
● Open Choice	185,471
● ARRA State Fiscal Stabilization Fund (SFSF)*	512,168
Other Sources	
● Continuing Education (Estimated)	\$ 237,000
● HS Equivalency (GED) Mandated	3,500
● Summer School (2009 Revenue)	152,661
● Food Service Reimbursement (Estimated)	41,045
● Music Instrument Student Rental (Estimated)	40,782
● Fairfield Education Association Reimbursement	50,372

*ARRA State Fiscal Stabilization fund (SFSF) total is a 2 year commitment of \$512,168 for 2009-2010 and \$512,168 for 2010-2011.

Note: In all cases, revenues are expended according to the requirements of the program.

Use of Grants

- Open Choice Grant funds are used for items that otherwise would be included in this budget request
- Universal Service Funds are used to purchase hardware/software that otherwise would be included in this budget request.

Cost Saving Measures

- Energy Conservation
 - UI Incentives
 - Staff Education as to the prudent use of equipment
 - PM Programs
 - Tools For Schools
 - Johnson Controls
 - Energy Solutions Program
 - State of Connecticut Reimbursement and Grants
 - Training Programs
 - "Going Green" Program
 - Recycling Program
- Equipment Replacement to improve efficiency
 - Boiler Replacements (FWHS, Riverfield, FLHS, Osborn Hill)
 - Window Replacements (Sherman, Holland Hill, Riverfield, Jennings, Dwight, Stratfield/Partial)
 - HVAC and control upgrades (all schools)
 - Roof Replacements

Cost Saving Measures continued

- Purchasing Economies through Town of Fairfield Purchasing Dept. and State Contracts
- Strategic Use of Grants
- Non-resident Student Investigations
- Collective Bargaining, Wage Freezes and Cost Sharing Provisions
- Use of Volunteers
- Increasing Internal Capacity to Meet Student and District Needs

Percentage Increases By Category For Move Forward Costs 2009-2010 to 2010-2011

● Contractual Obligations	.40%
● Transportation	6.51%
● Utilities	5.61%
● Medical Benefits	0%
● Social Security, Pension and Other Insurance	16.87%
● Special Education	27.79%

Percentage of Total Budget Increase for Move Forward Costs

● Contractual Obligations	.26%
● Transportation	.32%
● Utilities	.17%
● Medical Benefits	0%
● Pension, Other Insurance and Social Security	.40%
● Special Education	.71%

Total Increase
Move Forward Costs: 1.86%

Costs Related to Enrollment, Program, Technology, & Maintenance

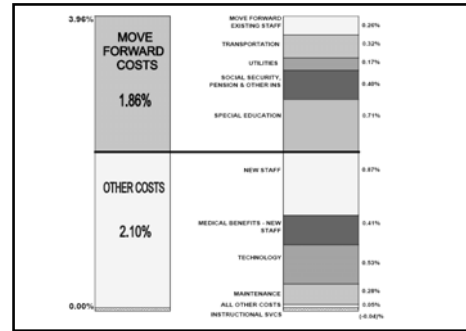
• Additional Staff due to Enrollment	\$ 1,218,363
• Benefits Projected for All New Staff	\$ 566,070
• Technology Capital Expenditures	\$ 660,468
• Technology Services	\$ 89,449
• School Allocations	\$ 62,277
• Instructional Services	\$ - 59,511
• Maintenance/Security	\$ 389,109
• Misc. Cumulative Changes	\$ 2,600

Total: \$ 2,928,825

This represents 2.10% of the budget request.

Percentage of Budget Increase Related to Move Forward Costs and Costs Related to Enrollment, Program, Technology & Maintenance

(This does not include allocation of ARRA SFSF funding which will reduce the requested increase by -.37% for a total increase of 3.59%)



Summary

Move Forward Costs	+1.86%
Other Costs	+2.10%
ARRA SFSF Funding	-0.37%

(to be used to offset budget increase as allocated by the BOE)

Total Increase Requested: 3.59%

Total Dollars Requested:
\$144,571,425

Requested Town Capital Improvement Projects

Major Maintenance \$3,450,000

- Plumbing Project – Student Bathrooms (Dwight) - \$250,000
- Replacement of Stair Treads and Risers (Tomlinson) - \$200,000
- Partial Major Window Replacement (Fairfield Ludlowe) - \$3,000,000

The Proposed Budget of the



Public Schools
2010-2011