

# Fairfield Board of Education Proposed Operating Budget 2013-2014



Mr. Philip Dwyer, Board of Education Chairman  
Dr. David G. Title, Superintendent of Schools  
March 5, 2013

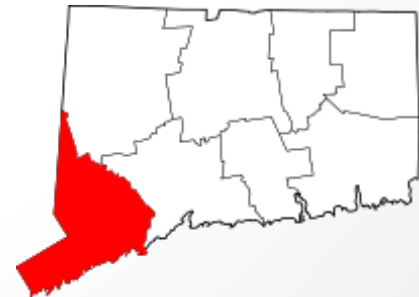
# Fairfield Budget 2013-2014

- 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.



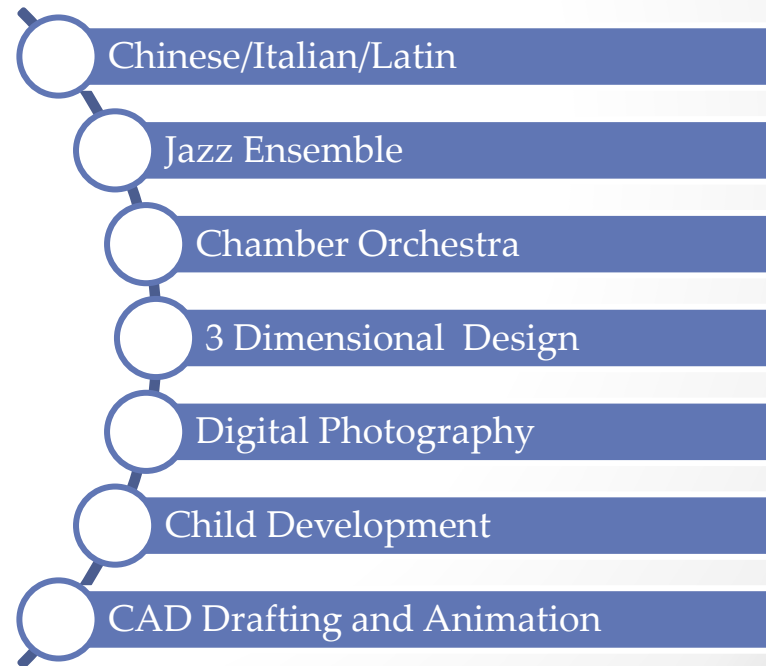
# Fairfield Budget 2013-2014

This presentation consists of four parts:

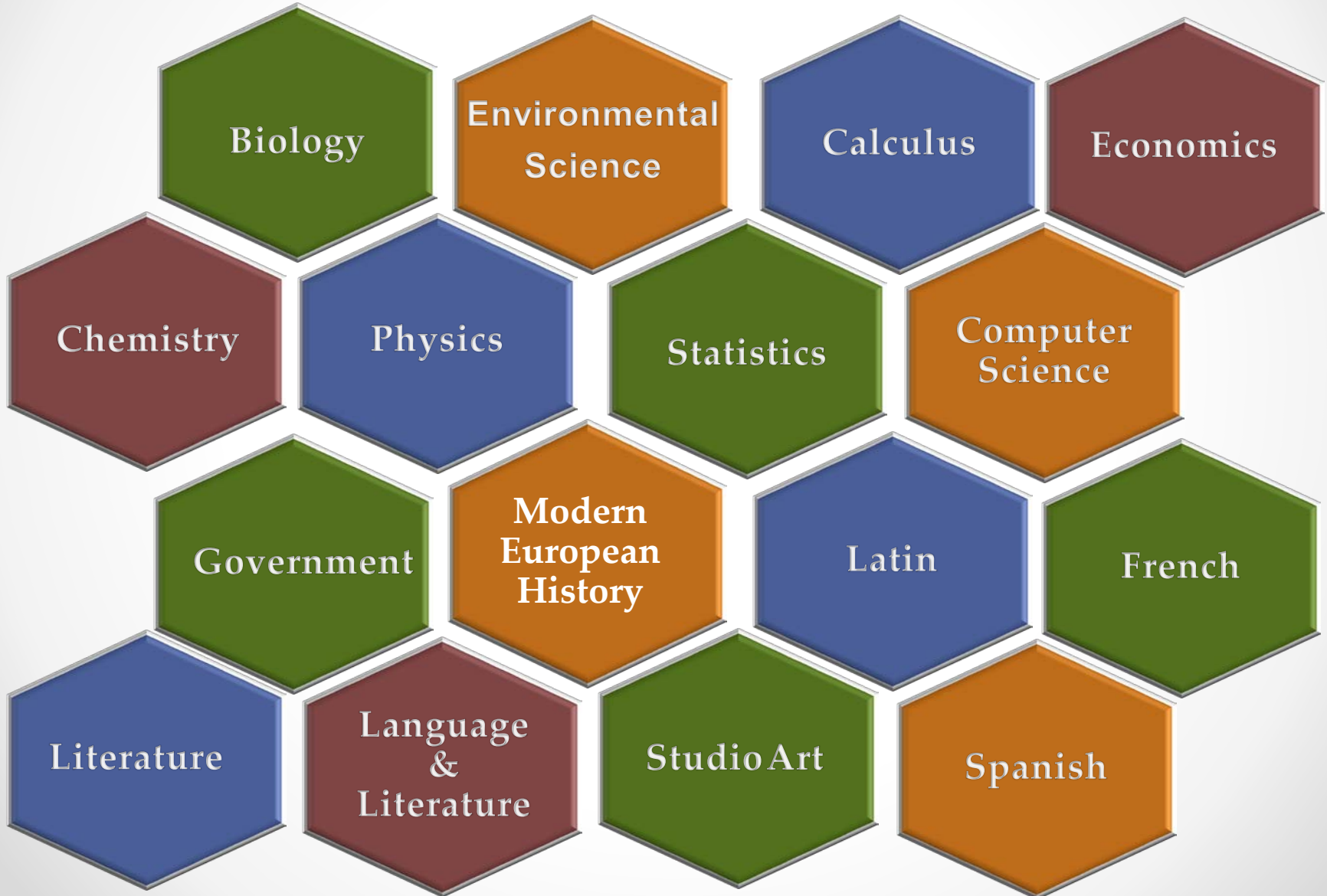
1. **An overview of our program**
2. **Some highlights of student achievement**
3. **Budget history and cost containment measures**
4. **2013-2014 budget priorities and overview**

# 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:
  - ☆3<sup>rd</sup> Grade Reading, 3<sup>rd</sup> Grade Mathematics
  - ☆4<sup>th</sup> Grade Mathematics
  - ☆5<sup>th</sup> Grade Reading, 5<sup>th</sup> Grade Science
  - ☆7<sup>th</sup> Grade Writing
  - ☆8<sup>th</sup> Grade Reading, 8<sup>th</sup> Grade Writing, 8<sup>th</sup> Grade Math
  - ☆10<sup>th</sup> grade Writing

# CMT/CAPT Highlights

- We consistently score 20-25 percentage points above State averages
- 7<sup>th</sup> Grade Reading, for the third consecutive year, was over 91 percent at Goal
- 10<sup>th</sup> 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 2<sup>nd</sup> 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

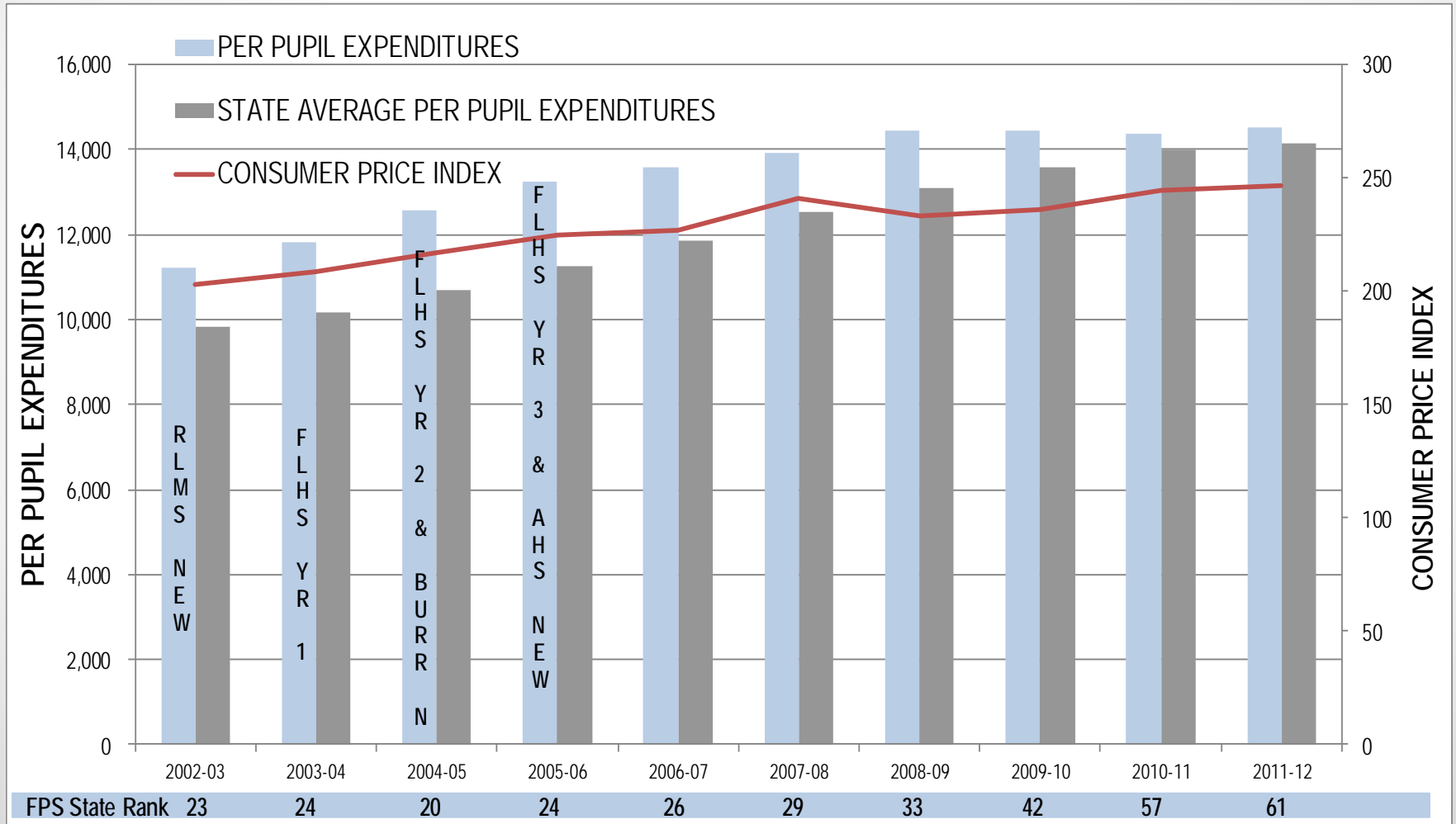
High School Athletics	820 699 875	Fall Sports Winter Sports Spring Sports
High School Music	200+ 250+ 225+	Choral Orchestra Band, Jazz, or Wind Ensembles
High School Extracurricular	1153	Clubs and Service Organizations
Town-wide Art Show	950+	Exhibits at Fairfield University

# 10 Years of Budget History

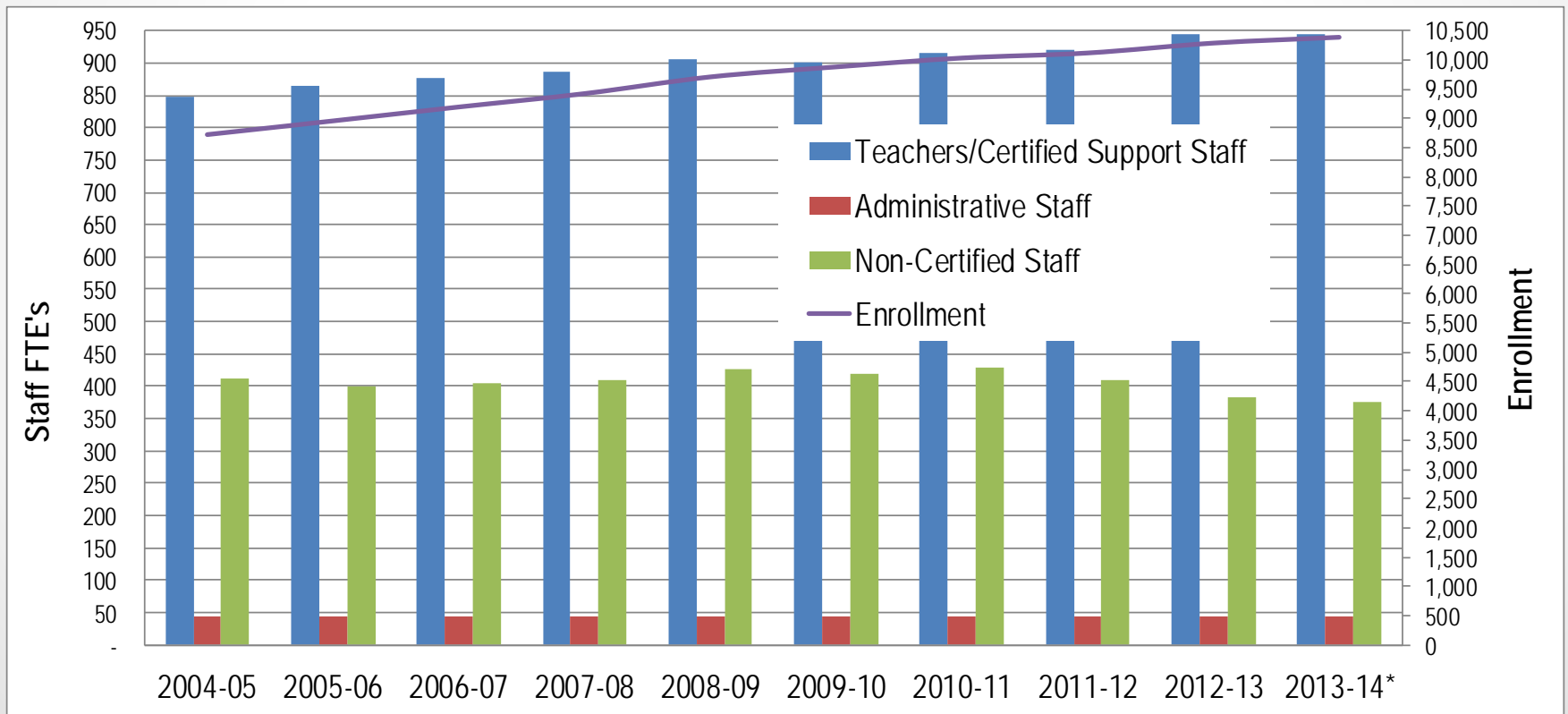
Fairfield Public Schools has become more efficient – in 10 years we have moved from 23<sup>rd</sup> to 61<sup>st</sup> in the state in Per Pupil Expenditures

- 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



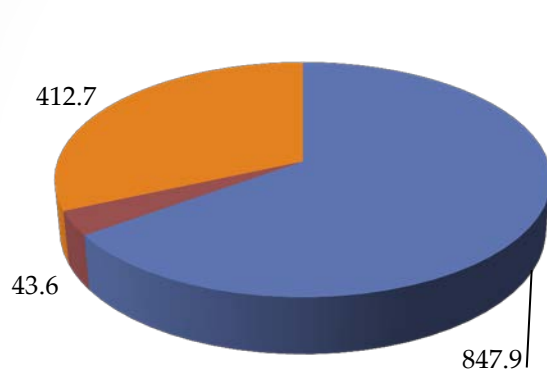
\* Proposed



# 10 Year Comparison Enrollment and Staff FTE's

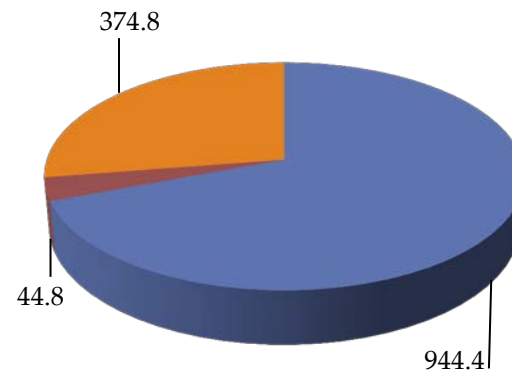
FY 04-05

- 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

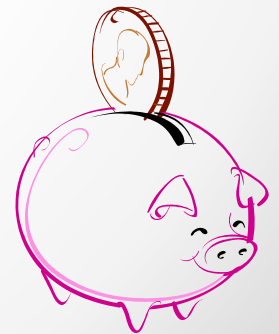


	FY 04-05	FY 13-14	Difference	Percent Change
<b>STUDENT ENROLLMENT</b>	8,723	10,387	1,664	19.1
<b>TEACHERS/CERTIFIED SUPPORT STAFF FTE'S</b>	847.9	944.4	96.5	11.4
<b>ADMINISTRATIVE STAFF FTE'S</b>	43.6	44.8	1.2	2.8
<b>NON-CERTIFIED STAFF FTE'S</b>	412.7	374.8	(37.9)	(9.2)
<b>TOTAL STAFF FTE'S</b>	1,304.2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

## 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



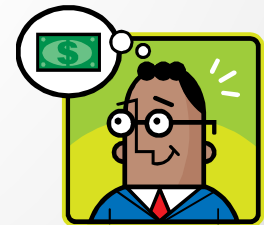
## Cost Containment Measures, 2010-Present

- 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

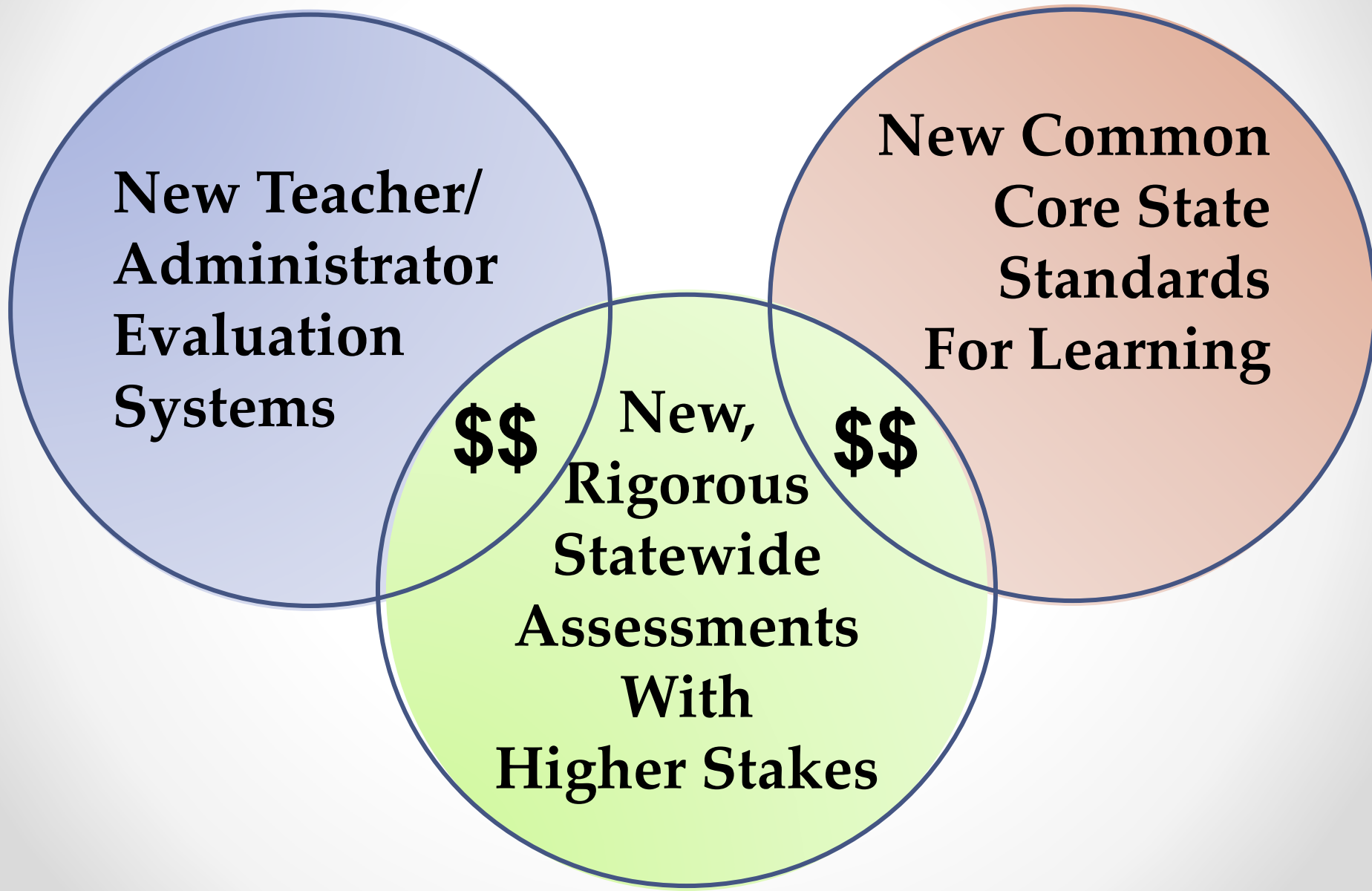
- 1.3 Central Office certified positions
- 1.0 high school Library Media Center teacher, 1.0 teacher at Alternative High School
- 2.2 FTE middle school certified staff, including World Language grade 6
- 6.5 FTE elementary certified staff, including World Language grades 4 and 5
- 9.0 FTE non-certified 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

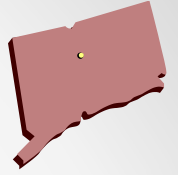


## 2013-2014 Budget Priorities

- **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

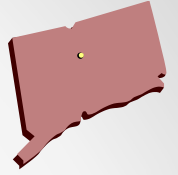
## State Education Reform





# 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

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

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

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

## 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%
<b>Total Staffing Change</b>	<b>+ 7.75</b>	<b>.5%</b>
<b>Total Enrollment Change</b>	<b>+ 53</b>	<b>.5%</b>

# Summary

- **Of the 4.63% increase requested in this budget, health insurance and pension costs account for 4% of it**
- **Of the remaining .63%, .53% is due to salary increases**
- **Fairfield Public Schools has become more efficient**
- **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**
- **A strong school system is a benefit to the entire Fairfield Community**