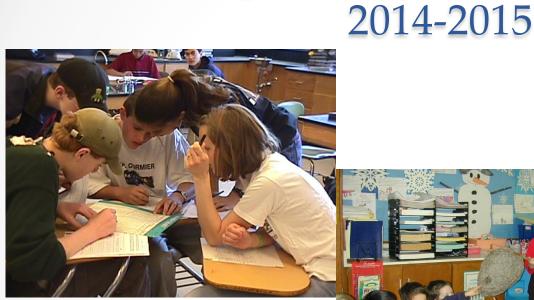
Fairfield Board of Education Proposed Operating Budget





Philip Dwyer, Chairman, Fairfield Board of Education Dr. David G. Title, Superintendent of Schools March 6, 2014

Fairfield Budget 2014-2015

This presentation consists of four parts:

- 1. Return On Investment: Program
- 2. Return On Investment: Student Achievement
- 3. Historical Data: Budget, Staffing, Enrollment
- 4. 2014-2015 Budget Priorities and Overview

Fairfield Budget 2014-2015

- ⇒ The Board of Education's operating budget allows us to offer a comprehensive and rigorous program of academics, athletics, arts and extra-curricular activities.
- ⇒ 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.
- ⇒ In the past 5 budgets, the Town has reduced the Board of Education's proposed budget by nearly \$14.5 million.
- ⇒ As a result, our average annual budget increase in the past 5 years has been 1.61 percent, lower than contracted salary and benefit increases alone and lower than the average rate of inflation.

Fairfield Budget 2014-2015

⇒ Over the past ten years Fairfield's state ranking in wealth has remained between 16th and 22nd; per pupil expenditures have declined from 23rd to 62nd.

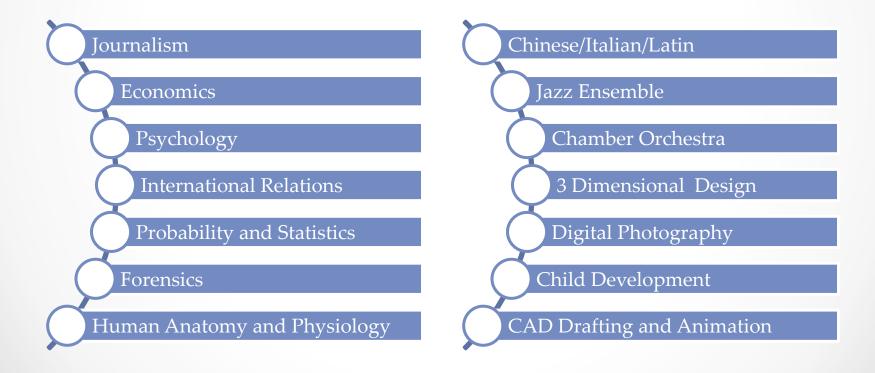
Fairfield County

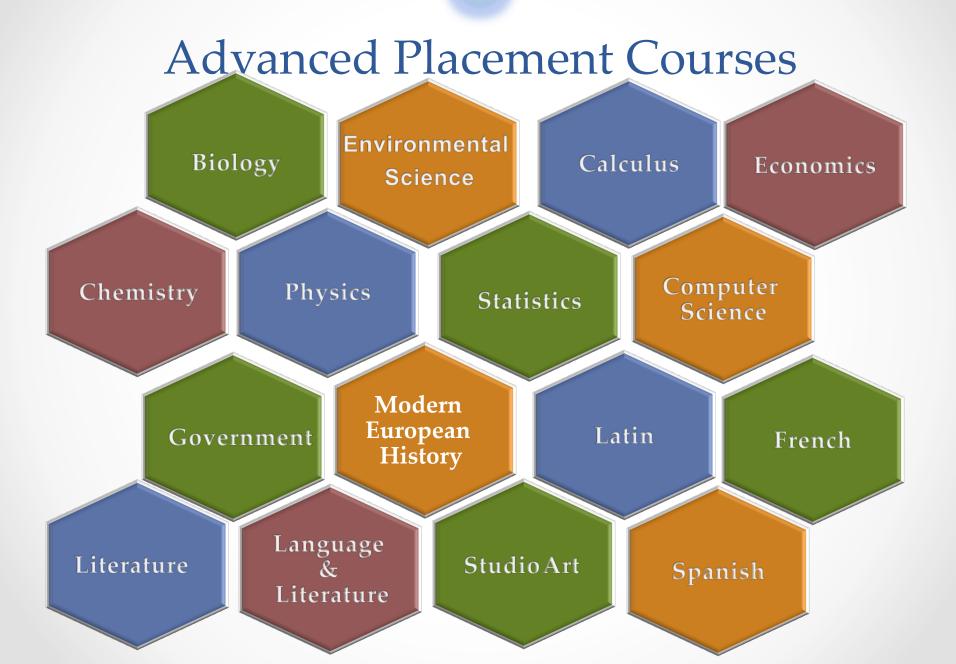
- ⇒ Fairfield has had the lowest increase in per pupil expenditures in Southern Fairfield County from 2007 to 2012.
- ⇒ We deliver a high quality school system with the second lowest per pupil expenditure in Southern Fairfield County, 16% below the average.

Return On Investment: Program

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:

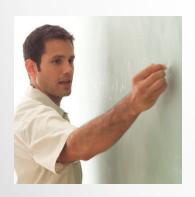




Other Program Areas

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



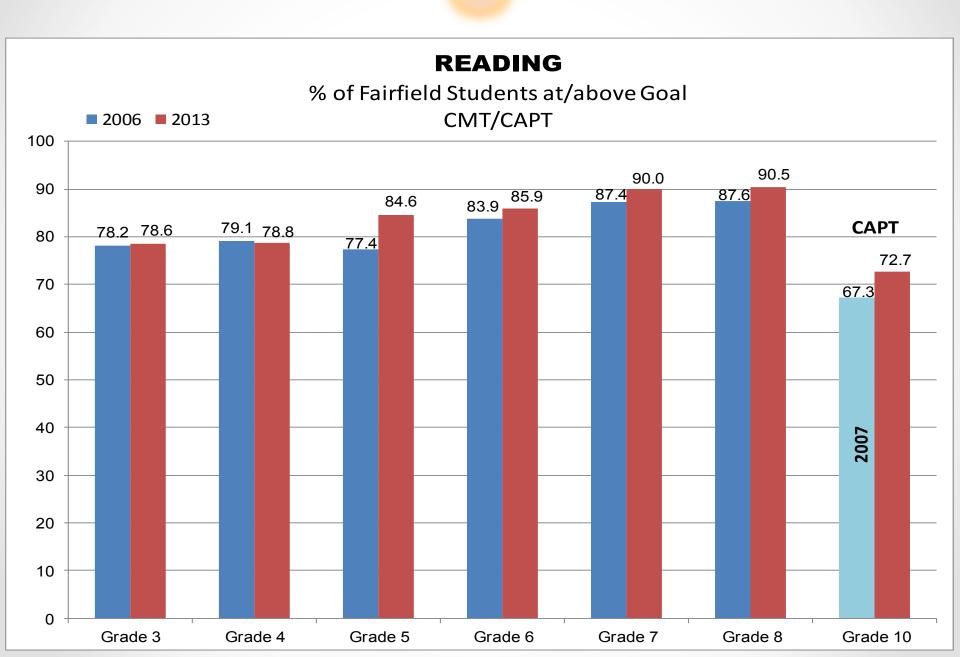
Student Participation

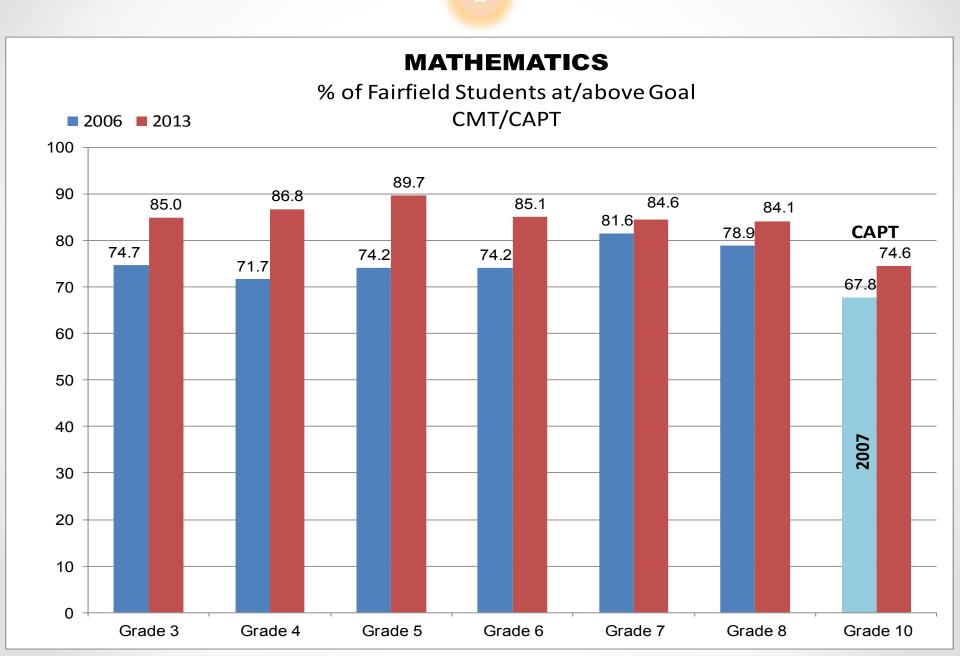
Number of Students Participating in Activities				
High School Athletics	857 738 857	Fall Sports (37 Teams) Winter Sports (29 Teams) Spring Sports (45 Teams)		
High School Music	250+ 260+ 265+	Choral Orchestra Band, Jazz, or Wind Ensembles		
High School Extracurricular	1943	Clubs and Service Organizations (140 Clubs)		
Town–wide Art Show	950+	Exhibits at Fairfield University		

Return On Investment: Student Achievement

CMT/CAPT Results Reading and Math Percentage at Goal

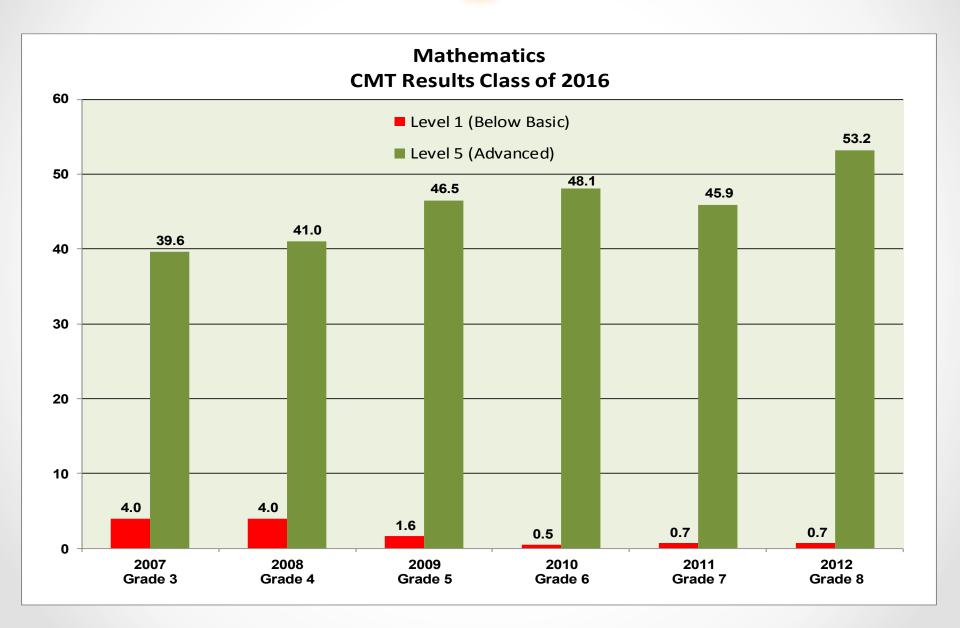
2006 compared to 2013

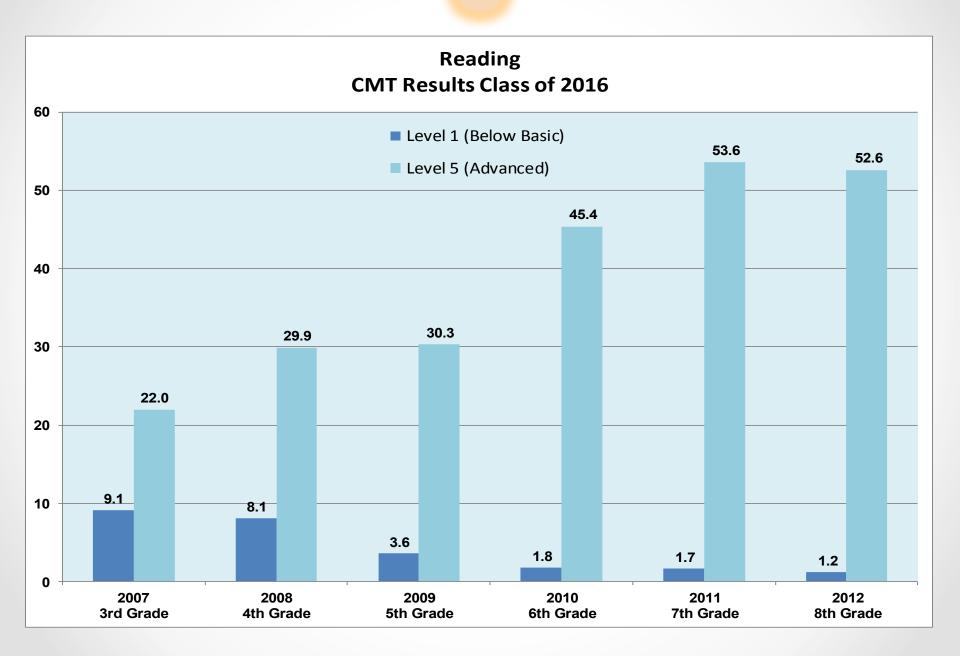




Class of 2016
CMT Results
Reading and Math
at Advanced and Below Basic

2007-2012

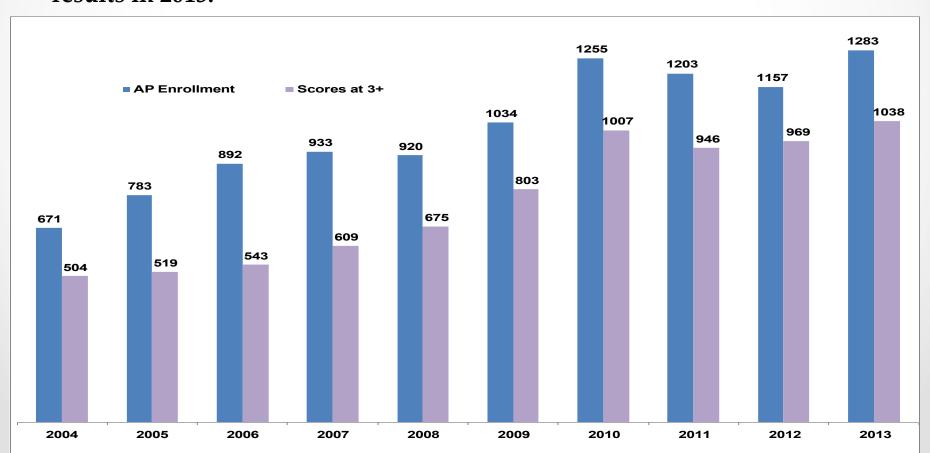


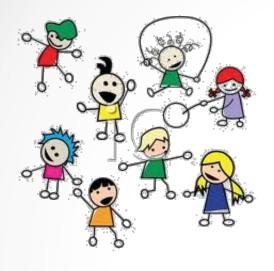




Advanced Placement Scores and Trends 2004 - 2013

- ➤ The number of students enrolled in AP courses has steadily increased over the years (blue bars).
- ➤ While enrollment in AP courses has increased, we have maintained a high percentage of scores at 3 or higher (purple bars).
- ➤ Fairfield was included in the College Board's AP District Honor Roll for these results in 2013.





Additional Student Success

Indicators



- ➤ 90% of Fairfield graduates continue their education and are accepted at the most prestigious colleges in the country
- ➤ Both high schools ranked in the Top 20 in CT
- ➤ US News and World Report ranked FLHS and FWHS in the top 4% nationally of the "Best High Schools for 2013"
- Dwight School named a National Blue Ribbon School and CT School of Distinction
- Sherman School named a CT School of Distinction

- ➤ 28 high school students have been accepted to the 2014 Connecticut Music Educators Association All-State Music Festival
- 79 high school students earned chairs in the Connecticut Music Educators' Association Western Region Music Festival
- ➤ 32 middle school students earned chairs in the Fairfield County String Festival
- 223 students, grades 4-12, sing in the Fairfield County Children's Choir







- ➤ 12 students earned a Gold Key Award and 8 students earned a Silver Key Award at the Scholastic Art Awards this year
- ➤ A FLHS student and a FWHS student were selected as First Place winners in the prestigious Stamford Student Art Show
- ➤ FLHS students earned 1st, 2nd and 3rd place awards at the Annual Easton Photo Competition
- ➤ A Fairfield student earned 1st place in *Photo* at the Annual 5th District Congressional Art Show

- ➤ High school students earned 1st place ranking in the State Dept. of Education, Connecticut Secondary School Textile and Design, Career and Technical Education Assessment (FLHS: 2009, 2011, 2013/FWHS: 2010, 2012)
- ➤ Fairfield middle school students have placed 1st & 3rd in the CT Science Fair and have earned a Medallion & Acrylic award in the Dominion Millstone Power Station Physical Sciences Awards
- ➤ 92 high school students earned National Latin Exam Awards, including 5 Gold Medals



Mell Done

- ➤ FLHS' newspaper, The Prospect, earned the Silver Medal in Columbia University's prestigious National Journalism Competition
- Four students from RLMS placed in the Top 100 students in CT at the Mathcounts competition
- ➤ More than 45 of our high school athletes achieved state-wide recognition in the past year
- ➤ Our athletic teams have won 5 State Championships and multiple Conference Championships in the past year...

- P Boys Ice Hockey (FLHS/FWHS), Division II State Champions
- **Boys Skiing (FLHS/FWHS), CISL Division and State Champions**
- Boys Tennis (FWHS), State Champions
- o Boys Tennis (FLHS), FCIAC Central Division Champions
- Theerleading (FLHS), FCIAC and State Champions
- ₹ Girls Skiing (FLHS/FWHS), CISL Division and CISL State Champions
- 'Y' Wrestling (FWHS), FCIAC Eastern Division Champions
- Boys Tennis (FLHS), FCIAC Central Division Champions
- Girls Tennis (FLHS), FCIAC Central Division and FCIAC Champions
- O Girls Volleyball (FLHS), FCIAC Central Division and FCIAC Champions



Student Achievement Challenges



Closing The Achievement Gap



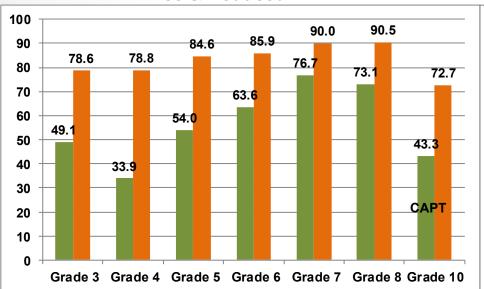
Our Free/Reduced population is approximately 9% while many neighboring Fairfield County towns average less than 1.5%.

The chart below compares the CMT results of students on the Free/Reduced Lunch compared to all Fairfield students.

% of Students at/above Goal

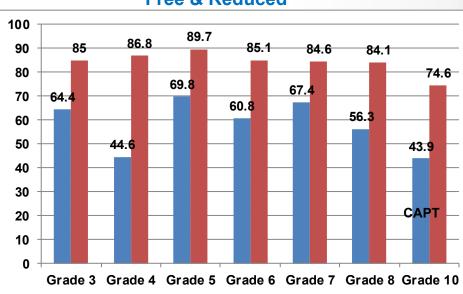
Reading - 2013
Fairfield Students

Free & Reduced



Math- 2013 Fairfield Students



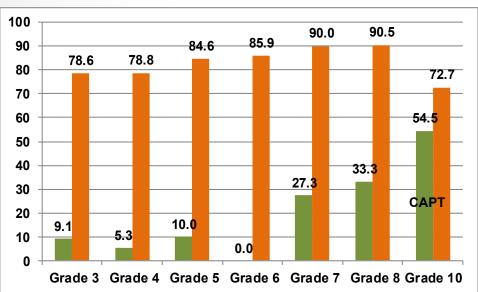


We currently have 216 students in Fairfield Schools' English Language Learners (ELL) program, representing 2% of the student population.

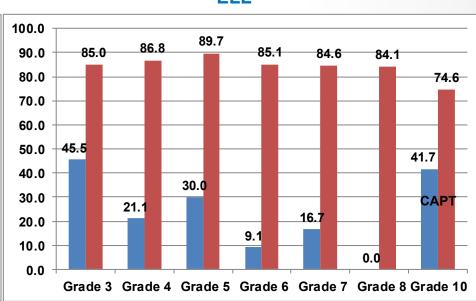
The chart below compares the CMT results of students in the ELL program compared to all Fairfield students .

% of Students at/above Goal

Reading- 2013
Fairfield Students
ELL



Math- 2013
Fairfield Students
ELL



Fairfield vs.

DRG "A" Towns in Fairfield County

The index score is the state's measure of overall student performance on the CMT across all grades and tested subjects (20 tests). It ranges from 0 to 100.

		2013 CMT Index	2011-2012 Per Pupil Expense
DRG B	Fairfield	90.6	\$ 14,529
	Darien	93.6	\$ 16,185
	New Canaan	95.3	\$ 17,115
₹ 5	Westport	93.9	\$ 17,636
DRG -	Weston	93.2	\$ 18,141
	Wilton	93.5	\$ 16,550
	DRG A Average	93.9	\$ 17,125

Fairfield's CMT index score is 3.5% lower than DRG A towns while our PPE is 15.2% lower than DRG A towns in Fairfield County.

Historical Data: Budget Staffing Enrollment

Fairfield Public Schools 5-Year Budget History

If the 2014-15 budget is approved as proposed, the 6-year increase would be 1.98%

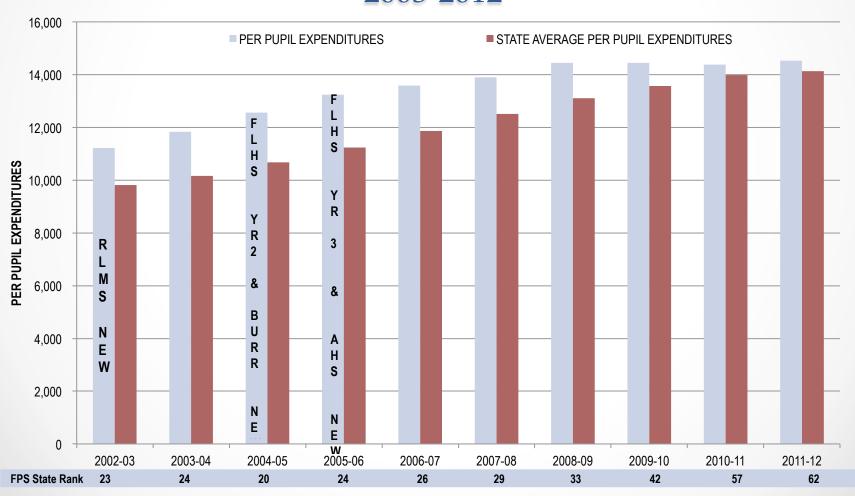
Fiscal Year	% Increase Compared to Prior Year	Inflation Rate (CPI-U)	Inflation Rate (Educational CPI)*
2009 - 2010	-0.04%	0.03%	4.90%
2010 - 2011	1.44%	2.63%	3.90%
2011 - 2012	2.90%	1.63%	4.60%
2012 - 2013	2.24%	2.93%	3.70%
2013 - 2014	1.51%	1.59%	3.50%
5-Year Average	1.61%+	1.76%	4.12%

^{*}The Bureau of Labor Statistics reports a rate of inflation for educational goods and services as a component of the Consumer Price Index.

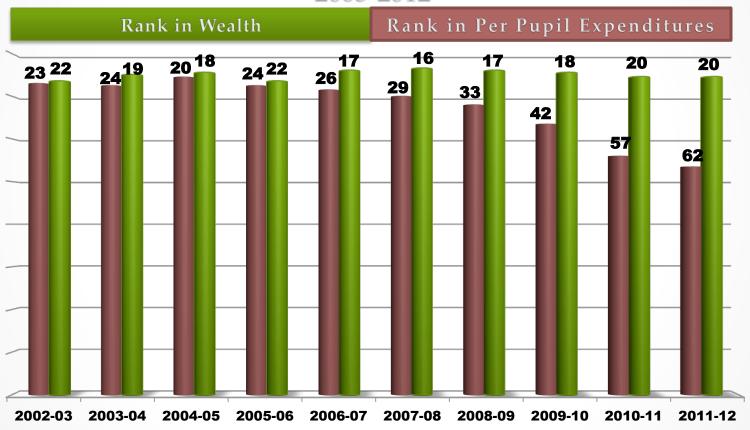
In the past ten years, Fairfield Public Schools:

- ➤ has become more efficient. We have moved from 23rd to 62nd in the state in Per Pupil Expenditures
- > student enrollment has grown 17.5% while staff has grown 4.4%
- ➤ teaching staff has grown to match rising enrollment while non-certified staff has declined 9.6%
- ➤ number of administrators has stayed essentially flatthe third lowest ratio of administrators to teachers and administrators to students in Southern Fairfield County (about 17% below average)

Fairfield vs. State Per Pupil Expenditures 2003-2012



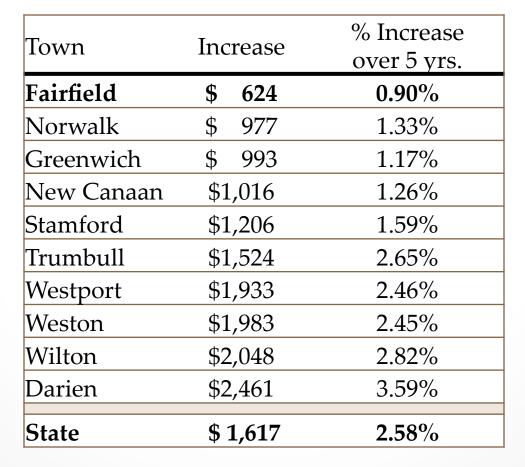
Fairfield's State Rank in Per Pupil Spending vs. Fairfield's Rank in Town Wealth 2003-2012



The State of Connecticut defines wealth as the Adjusted Equalized Net Grand List per Capita (AENGLC). The ranking is determined using a combination of property tax base and income per person. Towns are ranked from 1 (the highest) to 169 (the lowest) for both the PPE and AENGLC.

Southern Fairfield County Per Pupil Expenditures 2007 - 2012.

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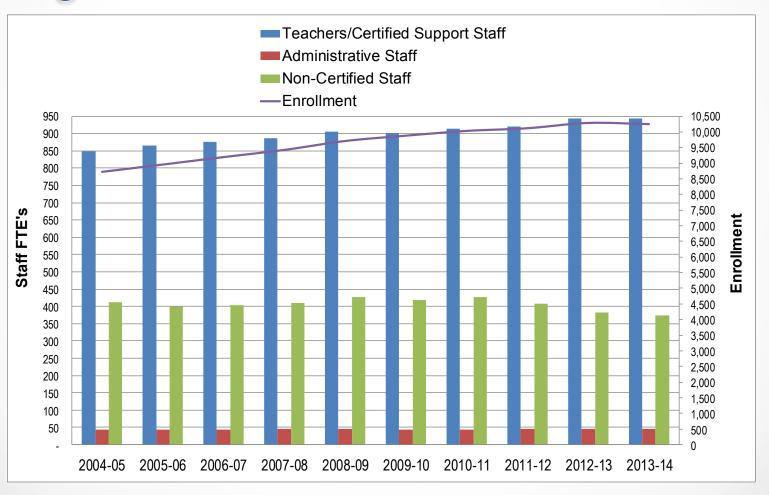




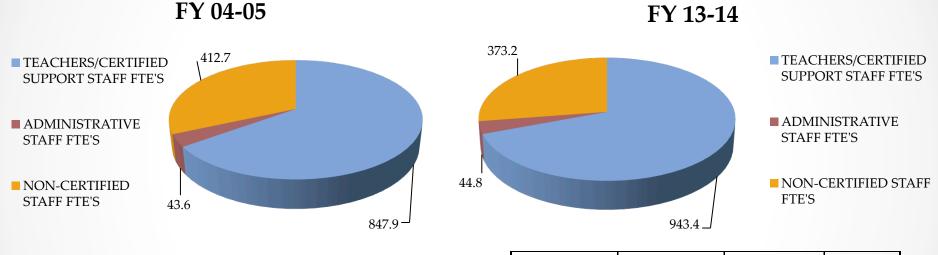
Sample CT School Districts with *Higher* Per Pupil Expenditures than Fairfield

#	New Haven	(21)		3
\$	Windham	(32)		
	Woodbridge	(34)	#	
	Windsor	(39)	4	
	Windsor Locks	(43)		
II	Milford	(46)		Ж
	Hamden	(48)		\$
	Branford	(60)		

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



10 Year Comparison Enrollment and Staff FTE's



	FY 04-05	FY 13-14	Difference	Percent Change
STUDENT ENROLLMENT	8,723	10,250	1,527	17.5
TEACHERS/CERTIFIED SUPPORT STAFF FTE'S	847.9	943.4	95.5	11.3
ADMINISTRATIVE STAFF FTE'S	43.6	44.8	1.2	2.8
NON-CERTIFIED STAFF FTE'S	412.7	373.2	(39.5)	(9.6)
TOTAL STAFF FTE'S	1,304.2	1,361.4	57.2	4.4

2014-2015
Budget
Priorities
and Overview

- 1) Preserve our excellent instructional program as cost effectively as possible
- 2) Continue district improvement initiatives
- 3) Address State Education Reform Initiatives and Mandates



Education Reform

New Teacher/
Administrator
Evaluation
Systems

Affordable Care Act

Student Success Plans And New Mandates

\$\$ New, Rigorous

Statewide

Assessments

With

Higher Stakes

New Common Core State Standards For Learning

Bullying

School Climate

Security

Key Instructional Improvement Initiatives

- ➤ Develop and consistently implement School Improvement Plans based on data and research-based practices
- Consistent use of data teams at district, school and grade/ dept. levels
- ➤ Develop and implement common performance assessments aligned to the Common Core
- ➤ Improved intervention strategies for struggling learners including Math Science Resource Teachers, Math Resource Teachers, Language Arts Specialists and workshop classes for high school math students

Key Instructional Improvement Initiatives

- Develop and consistently implement updated curriculum aligned to the Common Core and State and National standards on a regular basis
- Update and consistently use texts, materials and technology to support new curriculum and assessments
- Continuous professional learning for all staff members, including Instructional Rounds
- Maintain clean, safe and secure school environments in support of the above initiatives



The Impact of Education Reform And New Mandates

- ➤ Teacher/Administrator evaluation increases the workload of all school-based administrators, curriculum leaders, and central office administrators 10 to 40 added days of work per year depending on position
- New assessments in ALL content areas will need to be developed to align with Teacher Evaluation and Common Core State Standards (not just Math and ELA)
- We must develop and implement new curriculum and instruction aligned to Common Core, impacting teachers, curriculum leaders, principals, and central office administrators

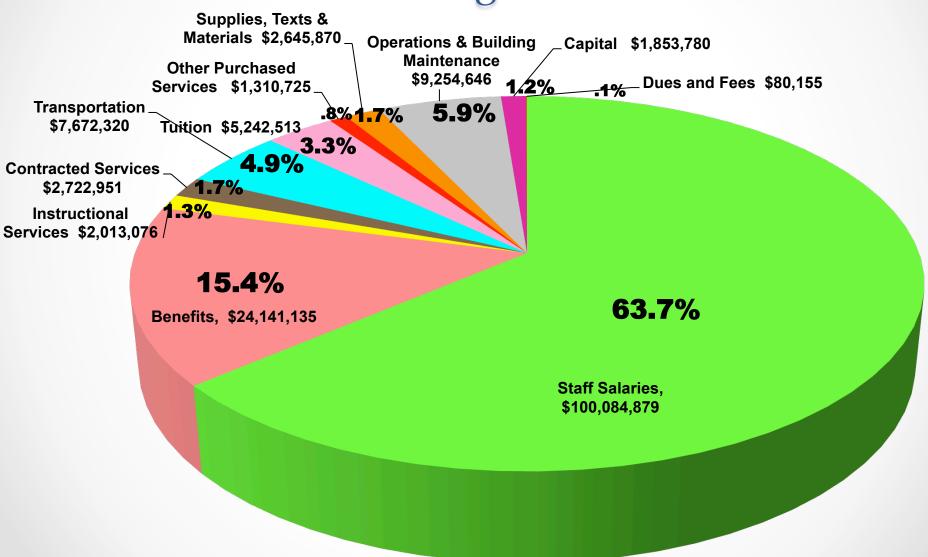


The Impact of Education Reform And New Mandates

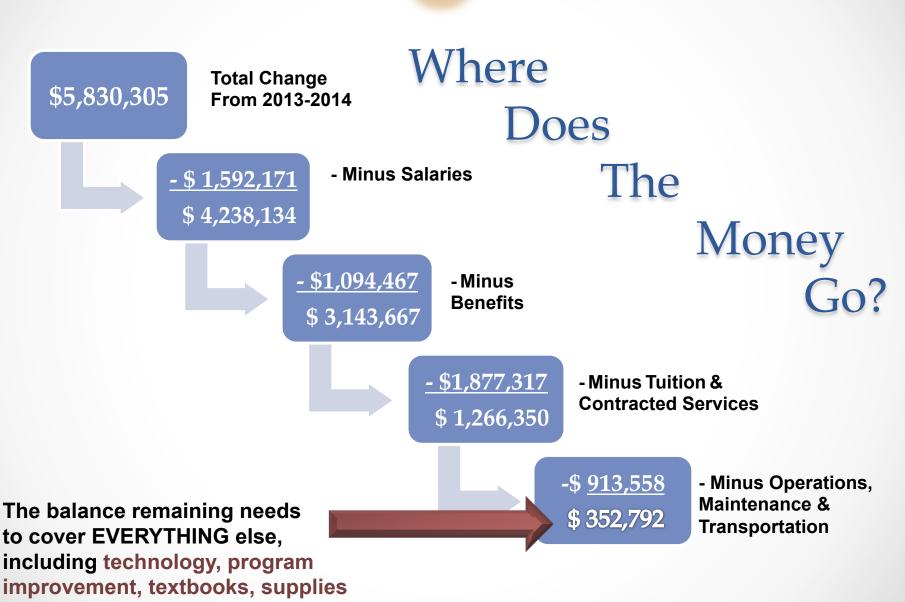
- ➤ We must upgrade software and hardware for computer-based testing
- ➤ This is in addition to normal operations, other mandates (School Climate/ Student Success Plans) and our District Improvement Initiatives
- There are no administrator FTE increases in 2014-2015 budget to accommodate these changes



2014-2015 Budget at a Glance



& equipment...



K-12 Enrollment 2013-14 vs. 2014-15

Oct. 1, 2013 Enrollment	10,250
Elementary Projected Change (PreK-5)	-16
Middle School Projected Change	- 21
High School Projected Change	+ 38
Total Change	+ 1
Total Projected Enrollment (2014-2015)	10,251

Full Time Equivalent (FTE) Staffing Changes 2013-14 to 2014-15

	FTE Change	% Change	
Certified Staffing	+ .75		
Non-Certified Staffing	+ 5.70		
Total Staffing Change	+ 6.45	.45%	

2014-2015 Budget Increase at a Glance

	\$ Increase (Decrease) vs. Budget	Increase as % of FY14 Budget Total
Staff Salaries	\$ 1,592,171	1.05%
Benefits	\$ 1,094,467	0.72%
Tuition	\$ 1,339,092	0.89%
Contracted Services	\$ 538,225	0.36%
Operations & Building Maintenance	\$ 535,359	0.35%
Transportation	\$ 378,199	0.25%
Capital	\$ 449,479	0.30%
Other Accounts	\$ (96,687)	-0.06%
Totals	\$ 5,830,305	3.86%

Key Components of the 2014-2015 Budget Request

☑ Salaries

- Mandated special education costs (paraprofessionals) and a reduction in grant support (Pg. 138 and Pg. 33)
- Teacher & administrator contract increases (Pg. 33)

☑ Benefits

- Health Insurance (Pg152-153)
- Pension (Pg152-153)

☑ Tuition to Other Schools

Out of District Placements (Pg. 89)

☑ Contracted Services

- Special Education (Pg. 75)
- Security (Pg. 39)
- Climate Survey (Pg. 36 and Pg. 75)

Key Components of the 2014-2015 Budget Request

☑ Operations & Building Maintenance

 Large variety of building repairs and replacements due to years of under- funding (Pg. 157)

☑ Transportation

- Special Education (Pg. 84)
- Contract Increase of 2.5% (Pg. 41)

☑ Capital/Technology

- Adjusting for years of under-funding of school equipment (Pg. 49)
- Technology replacements and enhancements to meet State mandates and improve building equity (Pg. 154-155)

Summary

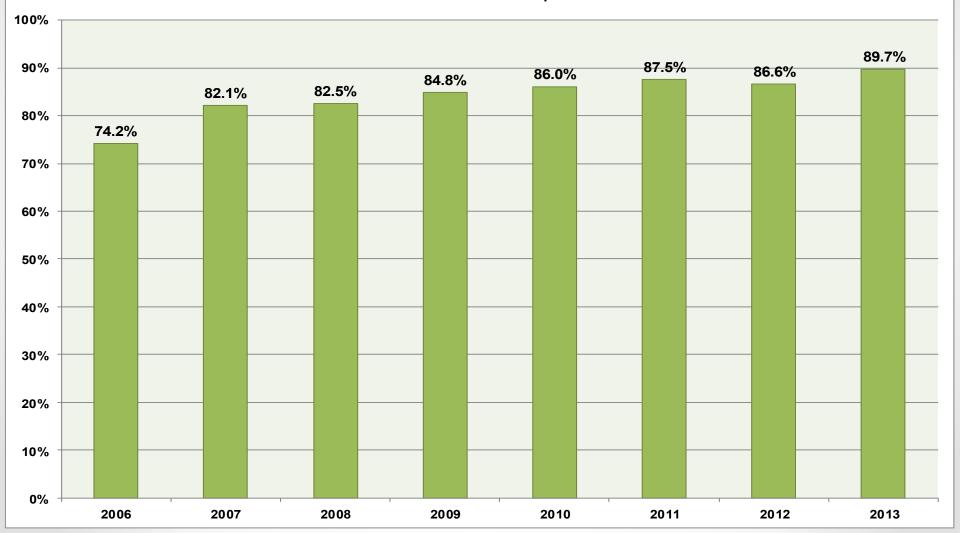
- ➤ Fairfield Public Schools continues to deliver a high quality program with excellent results at a reasonable cost
- ➤ We continue to ask all staff to accomplish more with existing resources
- ➤ Support of this recommended budget for 2014-2015 will enable us to:
 - continue our high quality programs
 - address state and federal mandates
 - continue improving student achievement

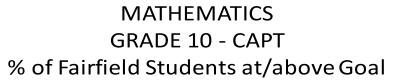
Appendix

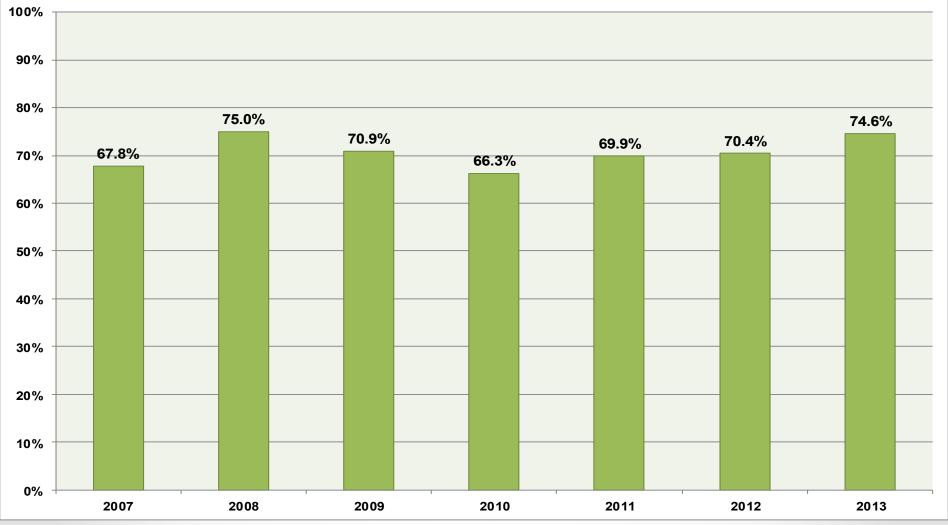
Grade-Level Samples
CMT/CAPT Results
Reading and Math
Percentage at Goal

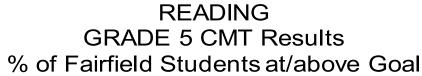
2006 thru 2013

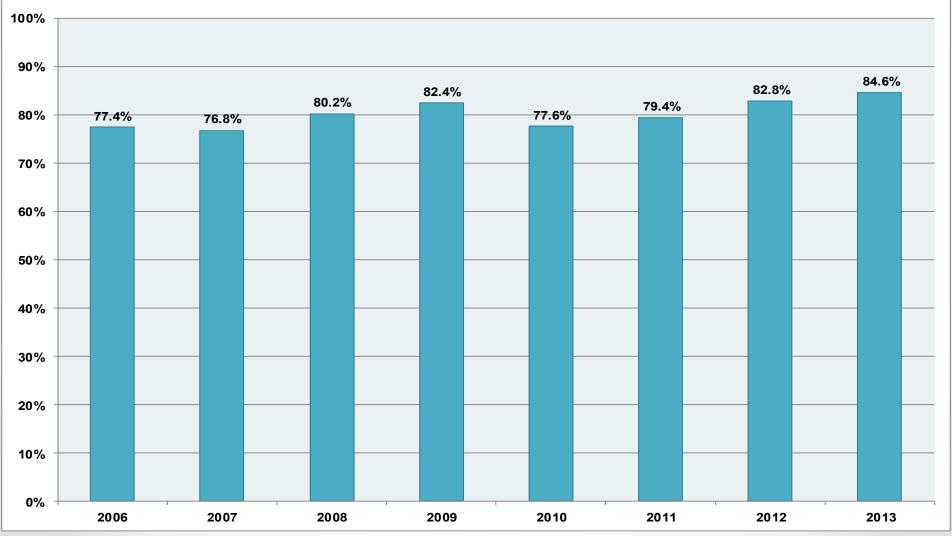
MATHEMATICS GRADE 5 CMT Results % of Fairfield Students at/above Goal











READING GRADE 8 CMT Results % of Fairfield Students at/above Goal

