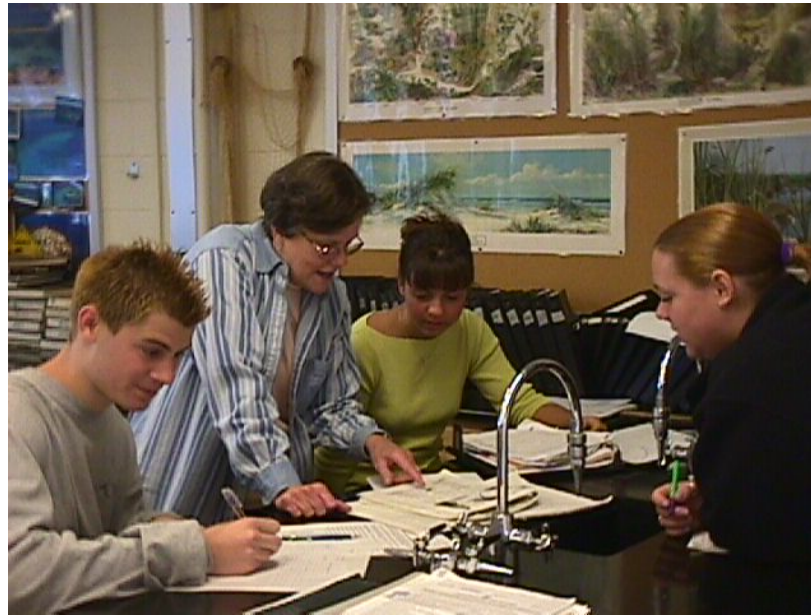


# Fairfield Board of Education Superintendent's Proposed Operating Budget 2014-2015



Dr. David G. Title, Superintendent of Schools  
January 14, 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

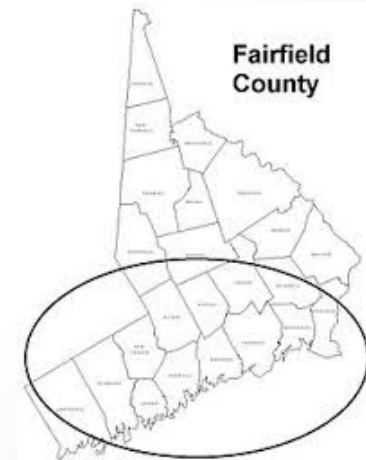
- The Board of Education's operating budget allows us to offer a comprehensive and rigorous program of academics, athletics, arts and extra-curricular activities.





# Fairfield Budget 2014-2015

- 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 2014-2015

- We deliver a high quality school system with the second lowest per pupil expenditure in Southern Fairfield County, 16% below the average.



# Fairfield Budget 2014-2015

- 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.

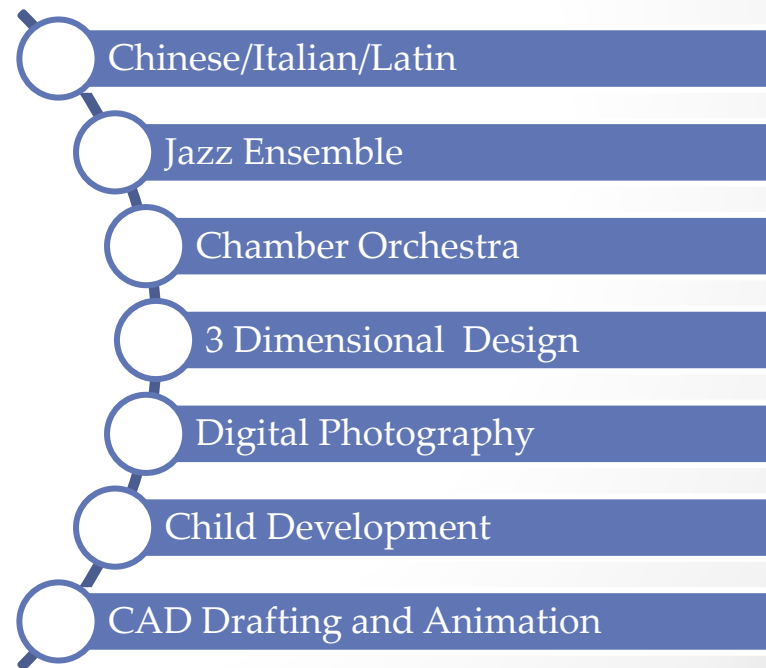




# Return On Investment: Program

# 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:





# Advanced Placement Courses





1

# 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<br>738<br>857    | Fall Sports (37 Teams)<br>Winter Sports (29 Teams)<br>Spring Sports (45 Teams) |
| High School Music                              | 250+<br>260+<br>265+ | Choral<br>Orchestra<br>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

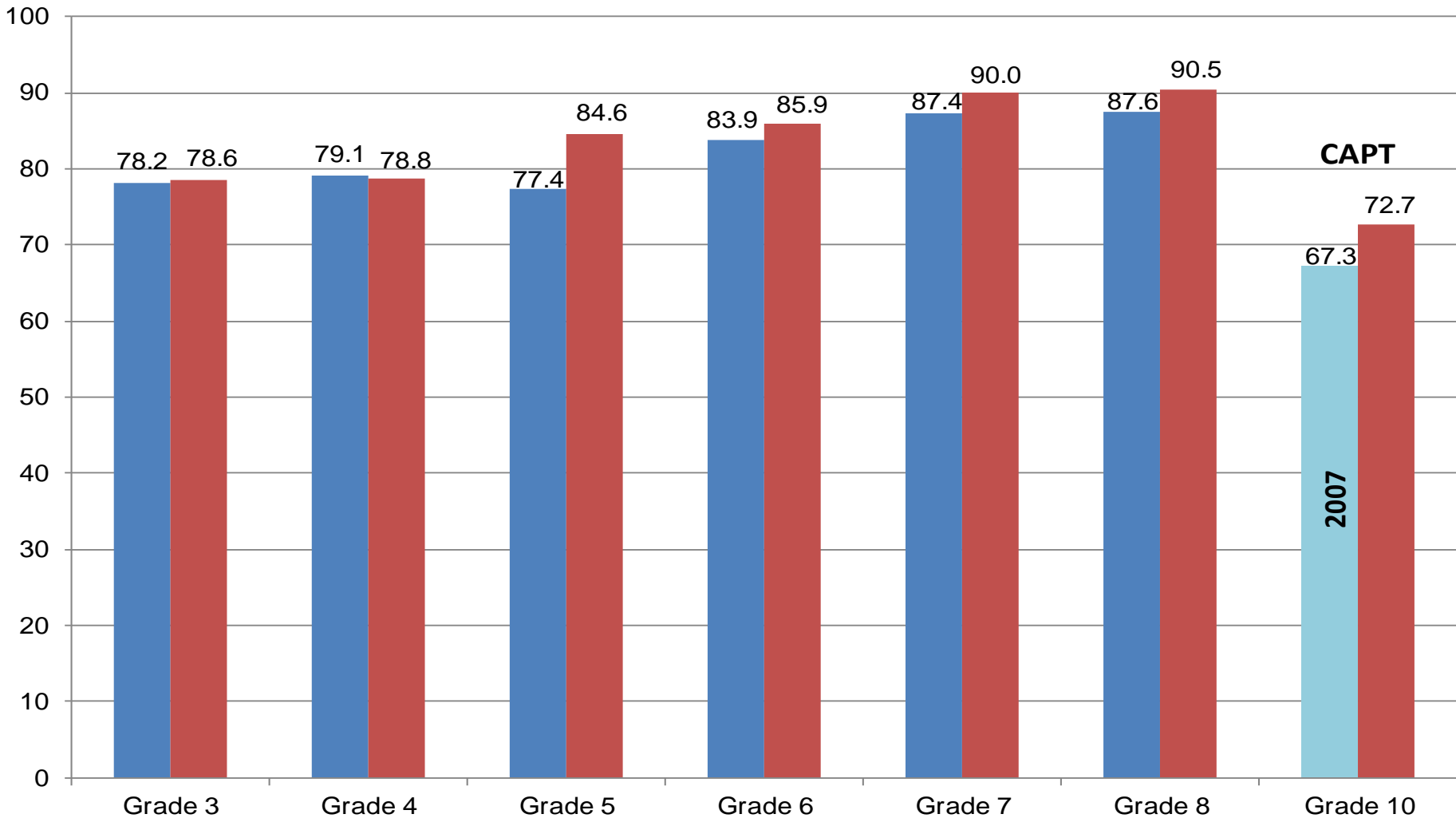


# READING

## % of Fairfield Students at/above Goal

### CMT/CAPT

■ 2006 ■ 2013



**CAPT**

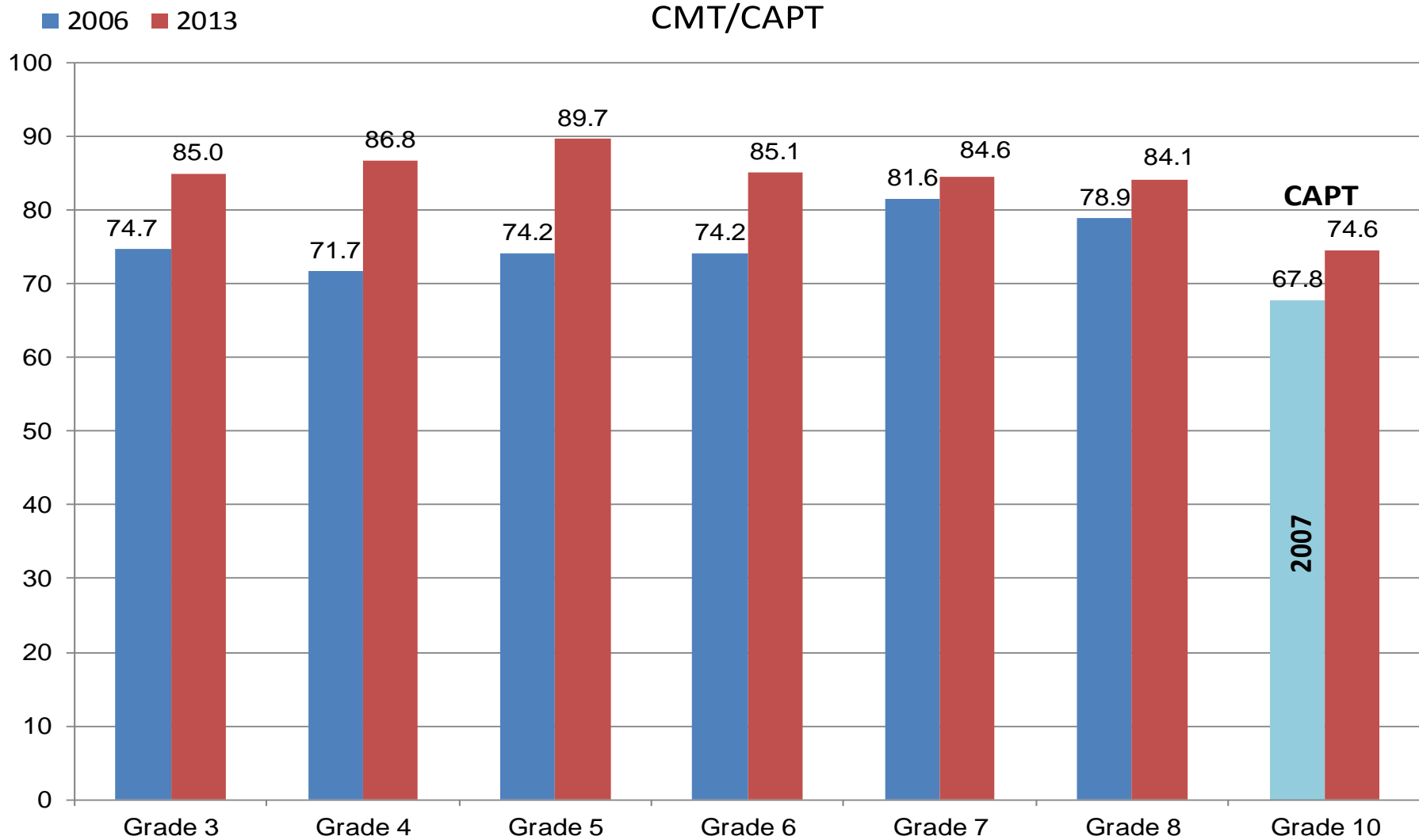
**2007**



# MATHEMATICS

## % of Fairfield Students at/above Goal

### CMT/CAPT





Grade-Level Samples  
CMT/CAPT Results  
Reading and Math  
Percentage at Goal  
2006 thru 2013

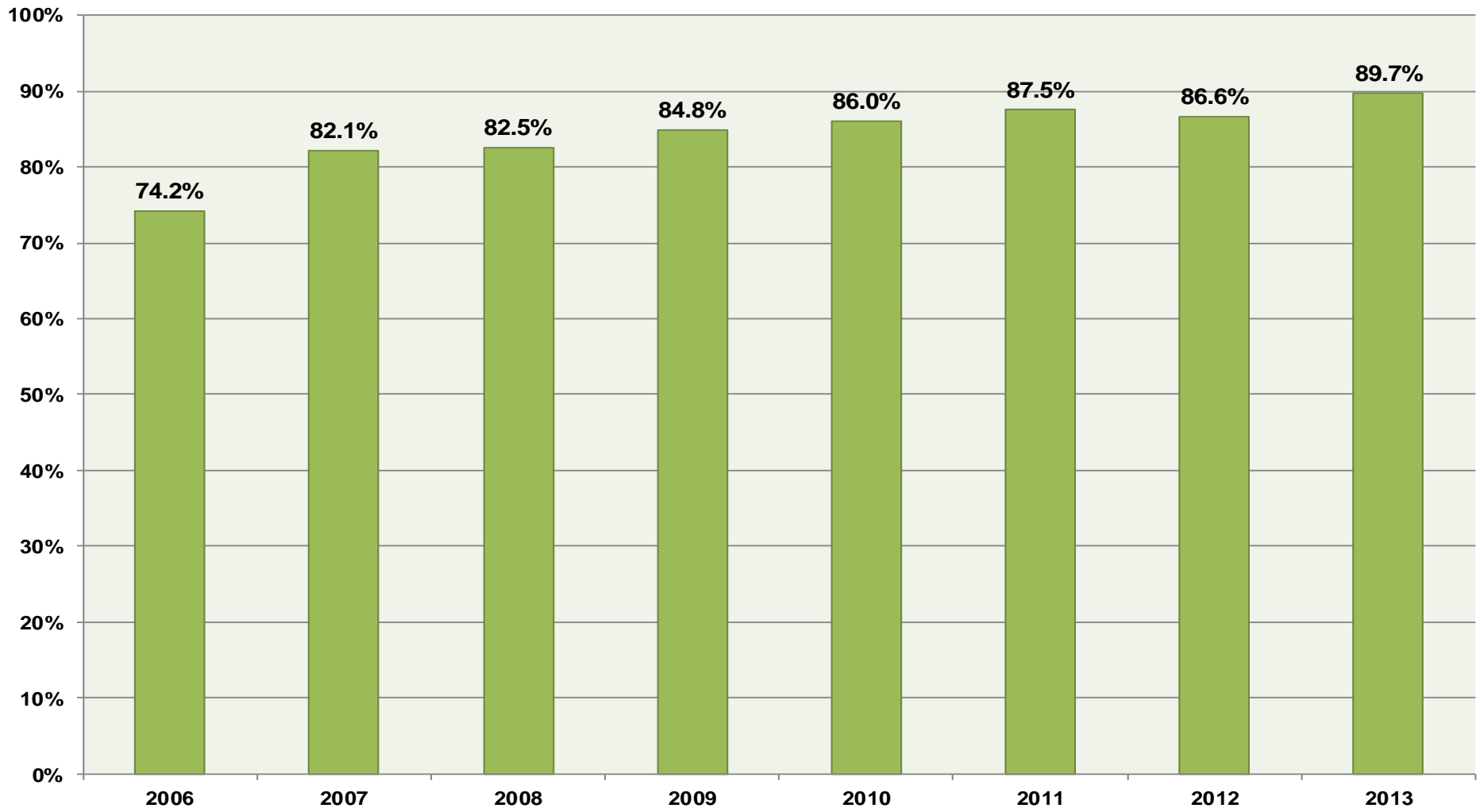




# MATHEMATICS

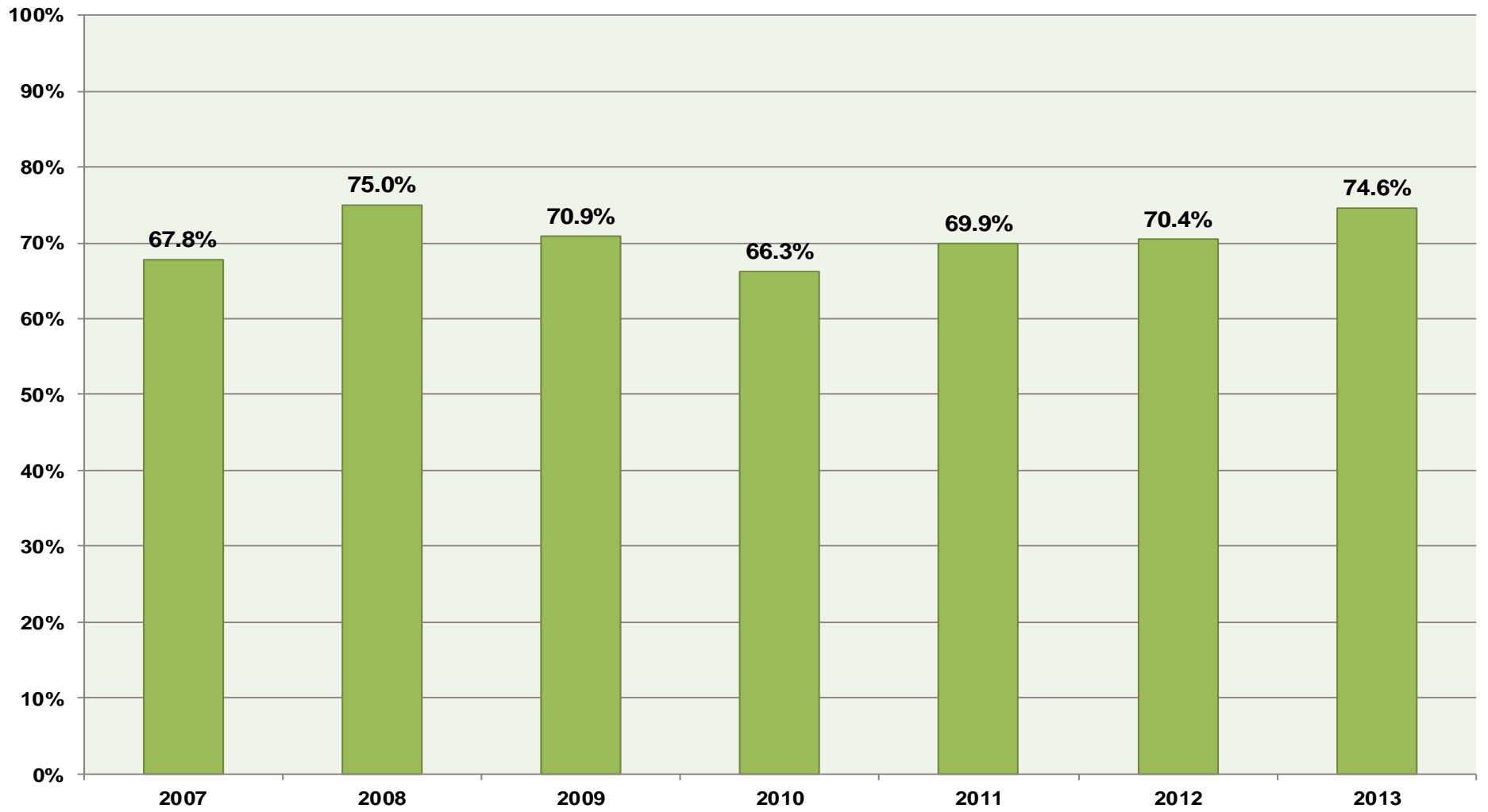
## GRADE 5 CMT Results

### % of Fairfield Students at/above Goal



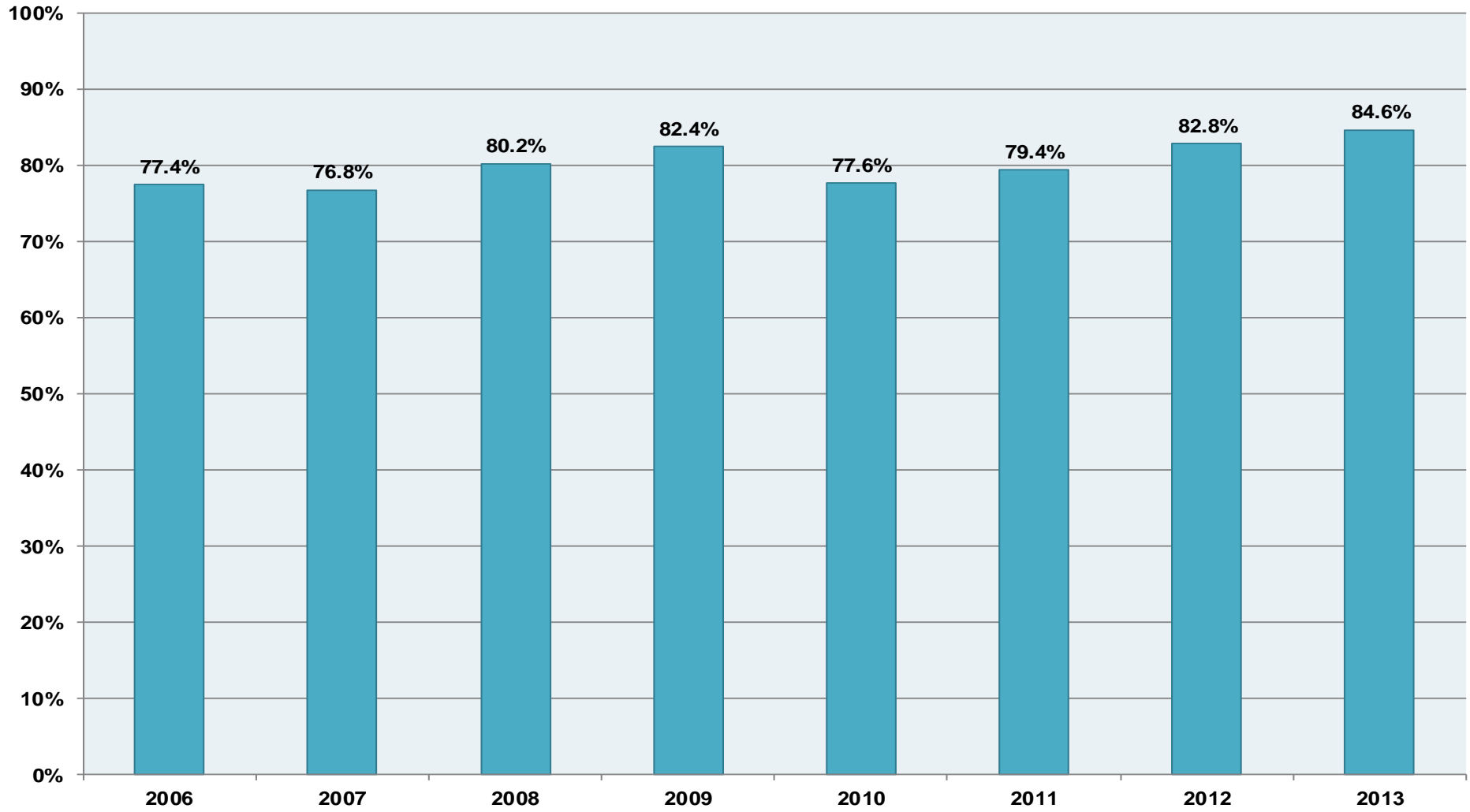


# MATHEMATICS GRADE 10 - CAPT % of Fairfield Students at/above Goal



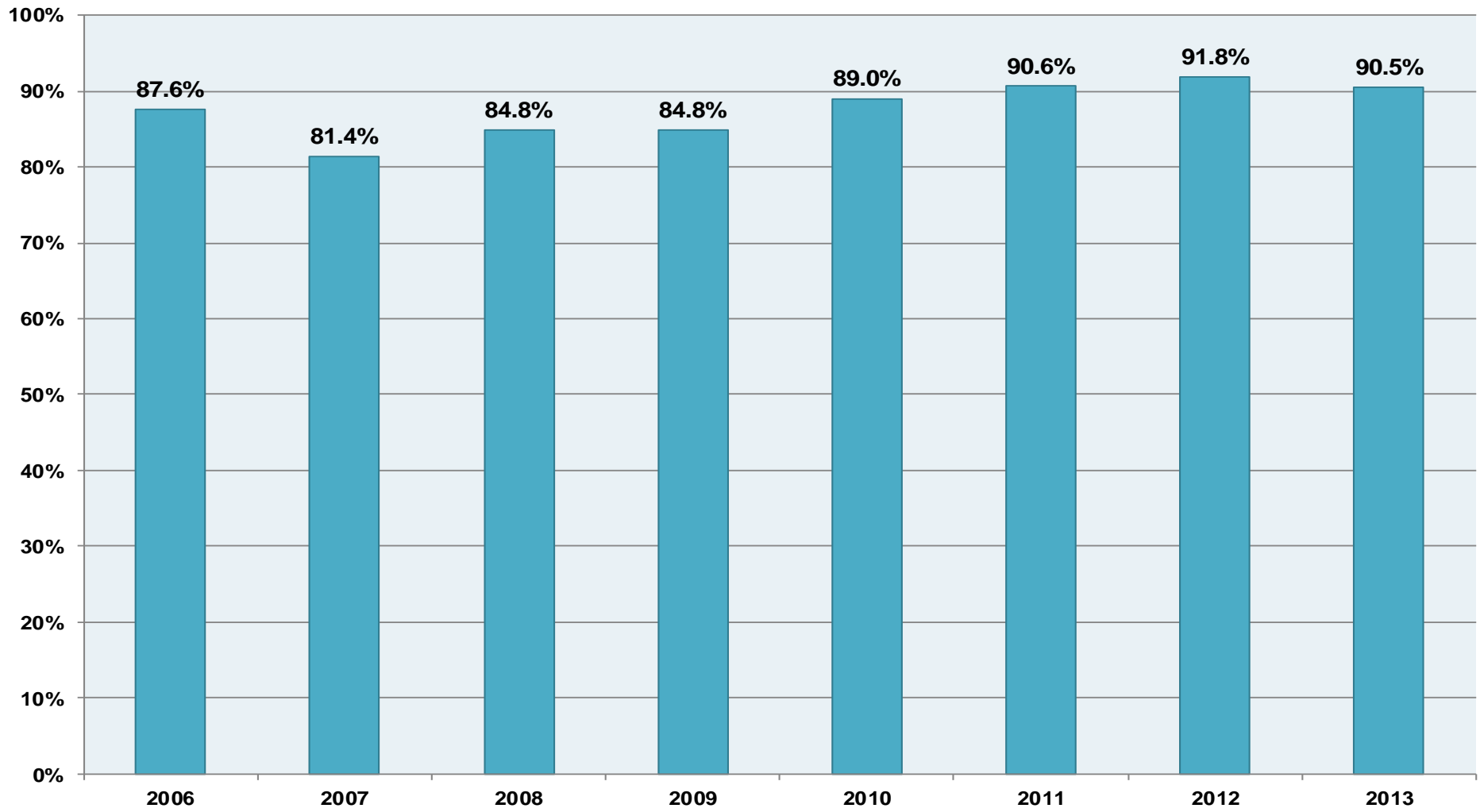


# READING GRADE 5 CMT Results % of Fairfield Students at/above Goal





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

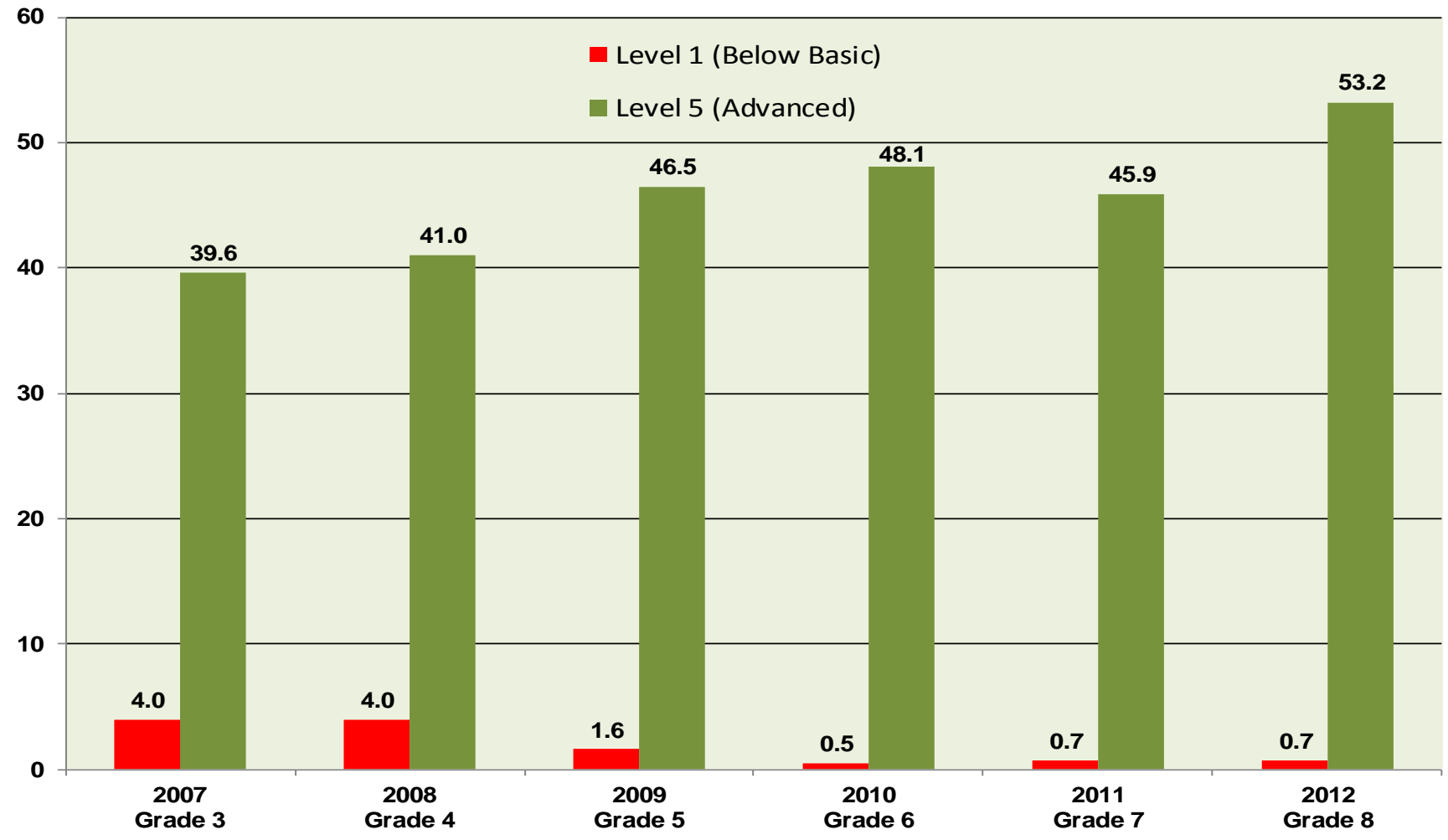




Class of 2016  
CMT Results  
Reading and Math  
at Advanced and Below Basic  
2007-2012

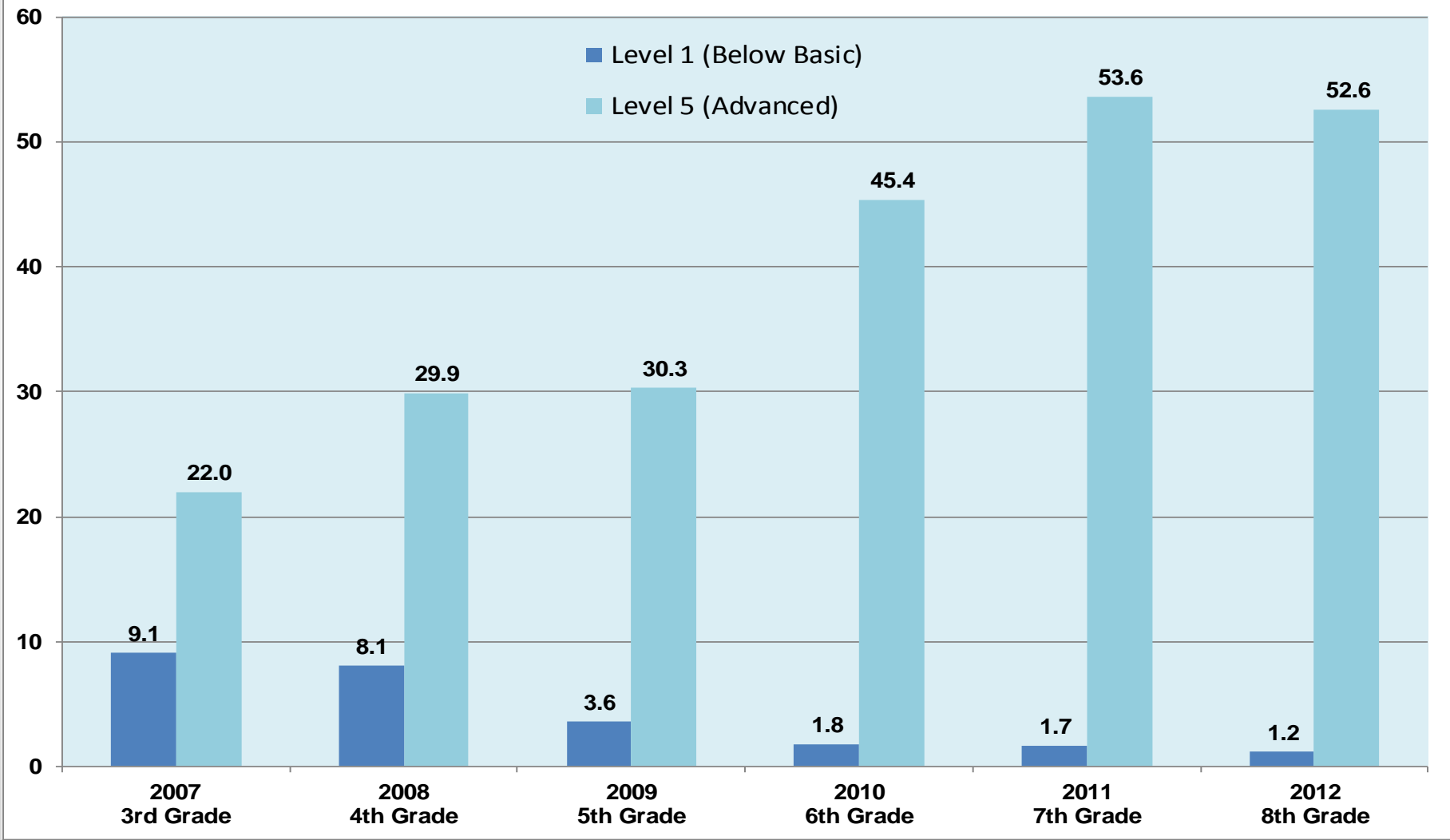


### Mathematics CMT Results Class of 2016





### Reading CMT Results Class of 2016

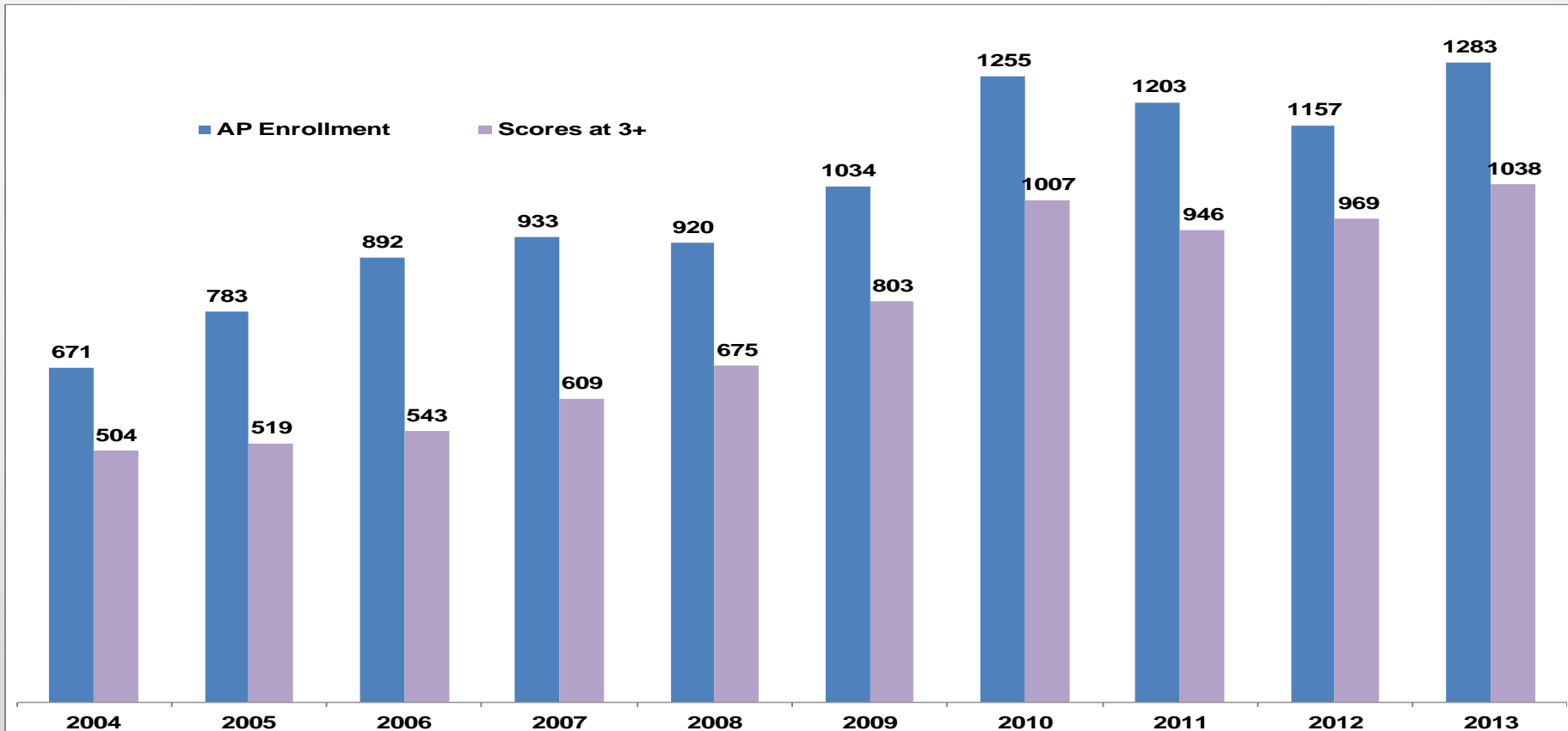




# Advanced Placement Scores and Trends 2004 - 2013



- 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.

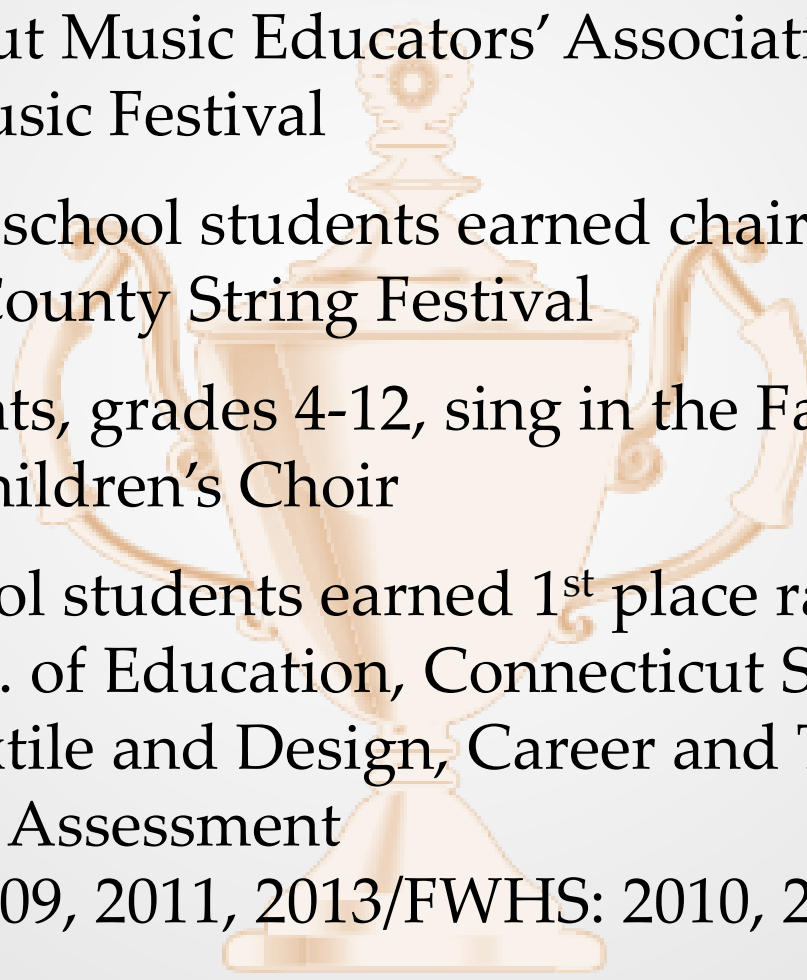




# Additional Student Success Indicators



- 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

- 
- 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
  - High school students earned 1<sup>st</sup> 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 1<sup>st</sup> & 3<sup>rd</sup> in the CT Science Fair and have earned a Medallion & Acrylic award in the Dominion Millstone Power Station Physical Sciences Awards
- Four students from RLMS placed in the Top 100 students in CT at the Mathcounts competition
- 12 students earned a Gold Key Award and 8 students earned a Silver Key Award at the Scholastic Art Awards this year
- FLHS students earned 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> place awards at the Annual Easton Photo Competition





- A Fairfield student earned 1<sup>st</sup> place in *Photo* at the Annual 5th District Congressional Art Show; another earned 2<sup>nd</sup> place at the Annual Stamford Art Show
- FLHS' The Prospect newspaper, earned the Silver Medal in Columbia University's prestigious National Journalism Competition
- 92 high school students earned National Latin Exam Awards, including 5 Gold Medals
- 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
- 🏆 Boys Ice Hockey (FLHS/FWHS), Division II State Champions
- 🎿 Boys Skiing (FLHS/FWHS), CISL Division and State Champions
- Boys Tennis (FWHS), State Champions
- Boys Tennis (FLHS), FCIAC Central Division Champions
- 🏆 Cheerleading (FLHS), FCIAC and State Champions
- 🎿 Girls Skiing (FLHS/FWHS), CISL Division and CISL State Champions
- 🏆 Wrestling (FWHS), FCIAC Eastern Division Champions
- Boys Tennis (FLHS), FCIAC Central Division Champions
- Girls Tennis (FLHS), FCIAC Central Division and FCIAC Champions
- Girls Volleyball (FLHS), FCIAC Central Division and FCIAC Champions

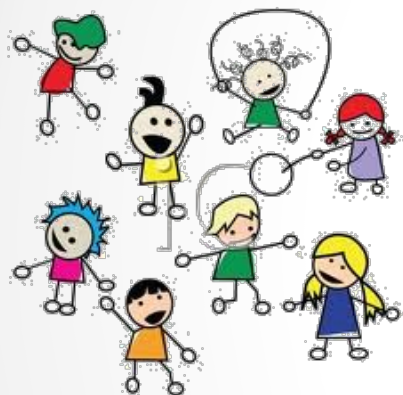


*Congratulations To All On Your Achievements!!*





# Student Achievement Challenges - Closing The Achievement Gap



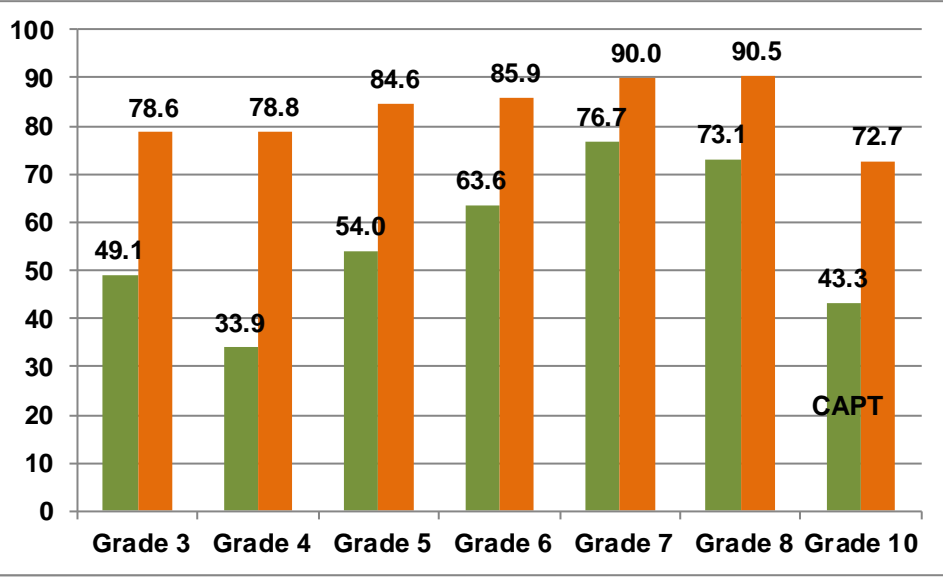


Our Free/Reduced population is approximately 10% while many neighboring Fairfield County towns average less than 2%.

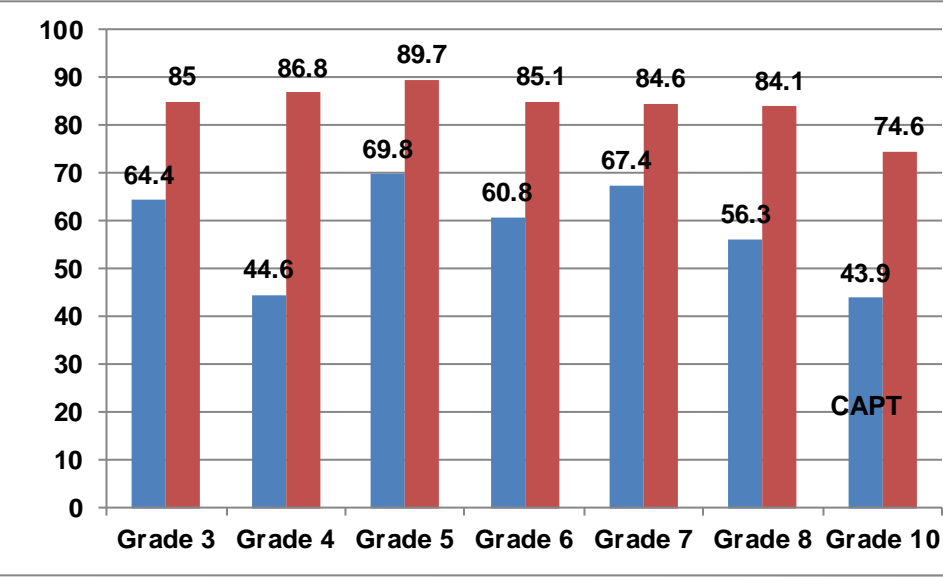
The chart below compares the CMT results of students on the Free/Reduced Meal Plan compared to all Fairfield students.

% of Students at/above Goal

Reading - 2013  
Fairfield Students  
Free & Reduced



Math- 2013  
Fairfield Students  
Free & Reduced



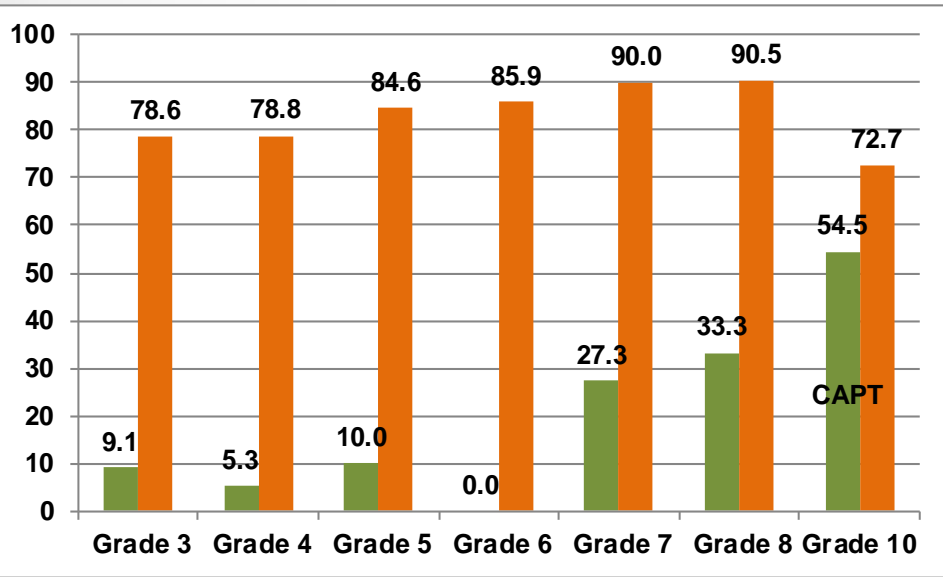


We currently have 216 students in Fairfield Schools' English Language Learners (ELL) program, representing 2% of the student population.

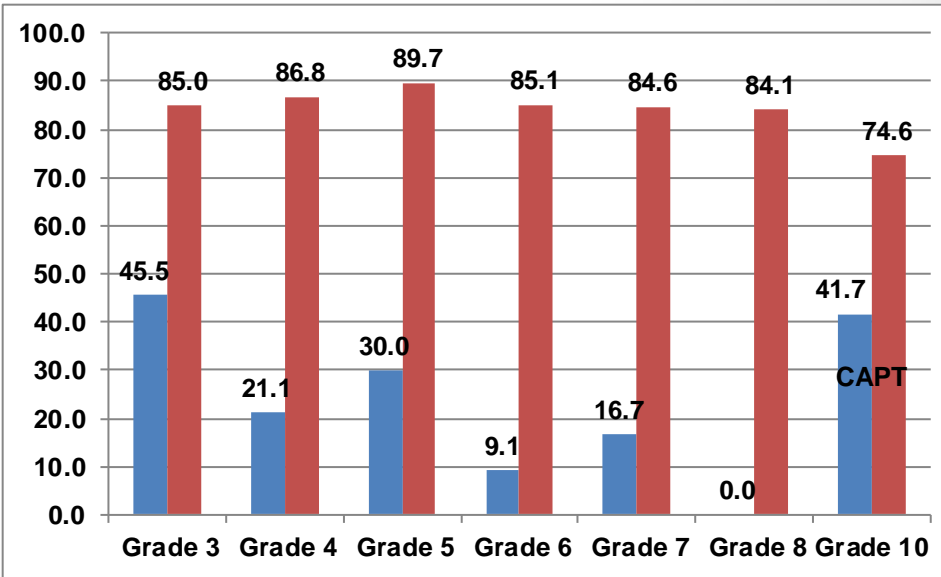
The chart below compares the CMT results of students in the ELL program compared to all Fairfield students .

### % of Students at/above Goal

#### Reading- 2013 Fairfield Students ELL



#### Math- 2013 Fairfield Students ELL





**Historical Data:  
Budget  
Staffing  
Enrollment**

# Fairfield Public Schools 5-Year Budget History

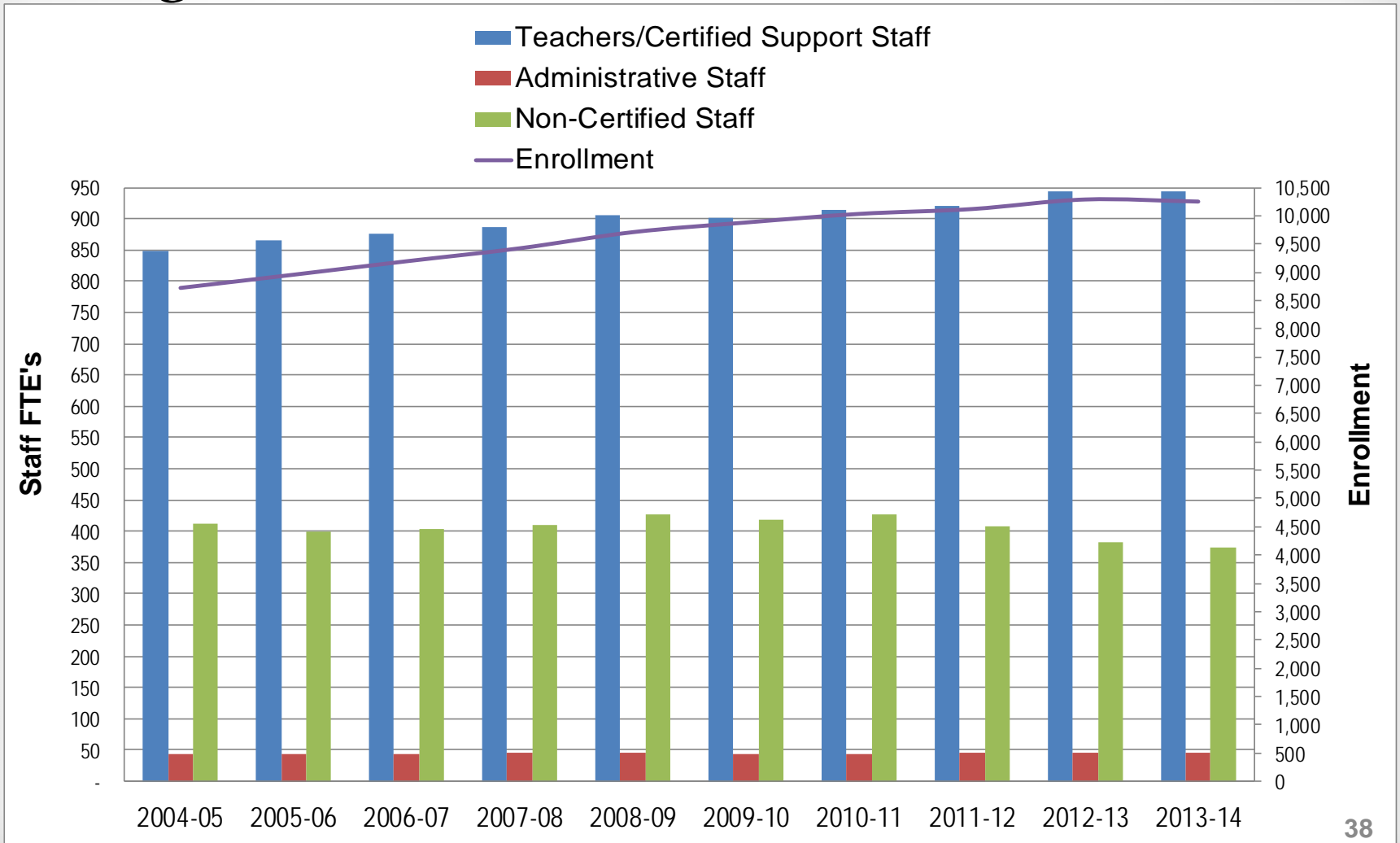
| <b>Fiscal Year</b>    | <b>% Increase<br/>compared to<br/>prior year</b> | <b>Compared to<br/>the U.S. rate<br/>of inflation<br/>(January 1)</b> |
|-----------------------|--|---|
| 2009 - 2010           | -0.04%   | 0.03%   |
| 2010 - 2011           | 1.44%  | 2.63%   |
| 2011 - 2012           | 2.90%  | 1.63%   |
| 2012 - 2013           | 2.24%  | 2.93%   |
| 2013 - 2014           | 1.51%  | 1.59%   |
| <b>5-Year Average</b> | <b>1.61%</b>                                     | <b>1.76%</b>  |

## In the past ten years, Fairfield Public Schools:

- has become more efficient. We have moved from 23<sup>rd</sup> to 62<sup>nd</sup> in the state in Per Pupil Expenditures
- student enrollment has grown 19% while staff has grown 4.6%
- teaching staff has grown to match rising enrollment while non-certified staff has declined 9.2%
- number of administrators has stayed essentially flat- the third lowest ratio of administrators to teachers and administrators to students in Southern Fairfield County (about 17% below average)

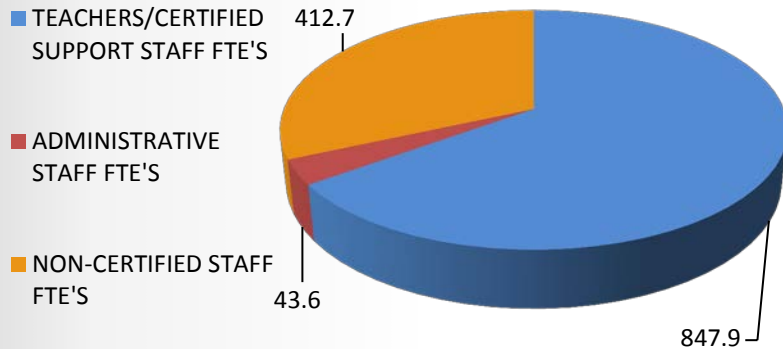
# 10 Year Comparison

## Changes in Student Enrollment & Staff FTE's

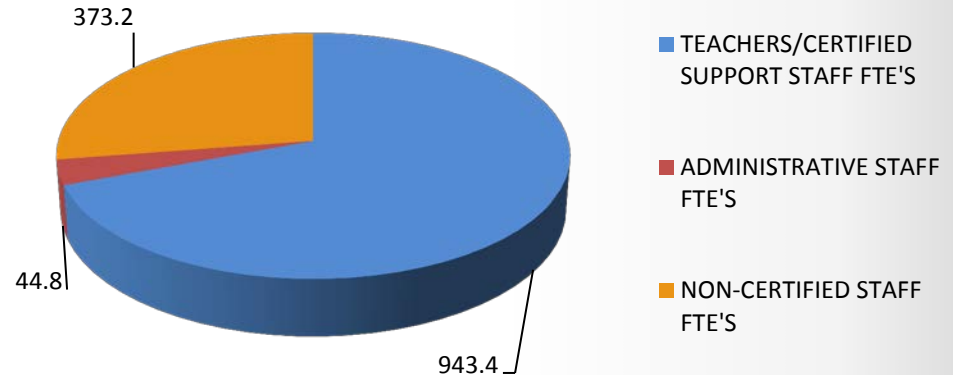


# 10 Year Comparison Enrollment and Staff FTE's

**FY 04-05**

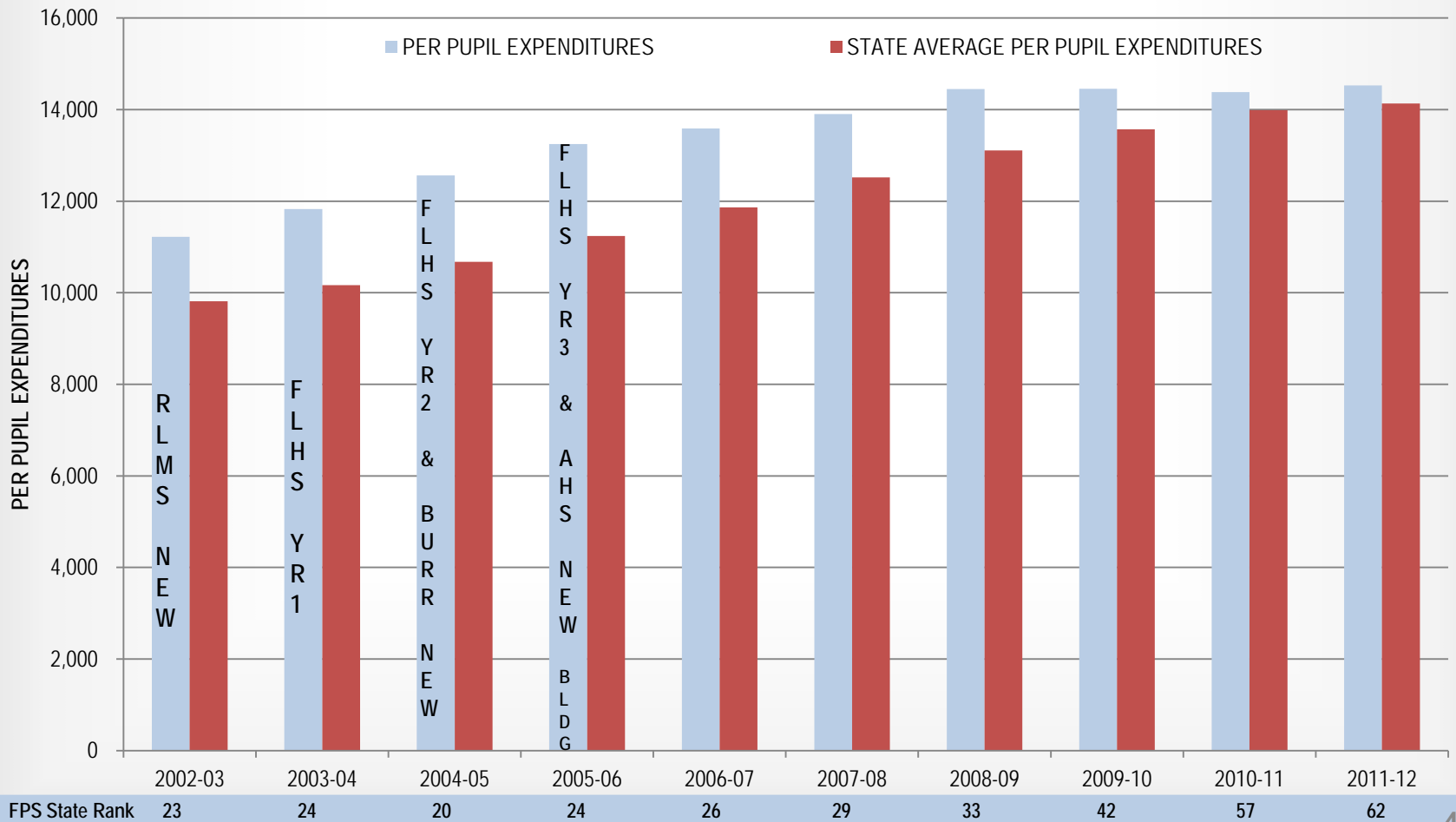


**FY 13-14**



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

# 10 Year Comparison Fairfield vs. State Per Pupil Expenditures







**2014-2015  
Budget  
Priorities  
and Overview**

## 4

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





4

# Education Reform And New Mandates

**New Teacher/  
Administrator  
Evaluation  
Systems**

**New Common  
Core State  
Standards  
For Learning**

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

**Affordable  
Care Act**

**Student  
Success  
Plans**

**School  
Climate**

**Bullying**

**Security**

## 4

## 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



## 4

## 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

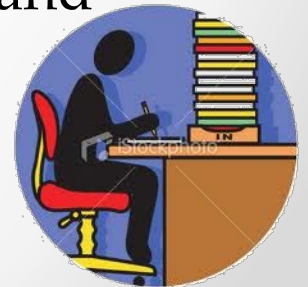




## 4

## 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





## 4

## 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

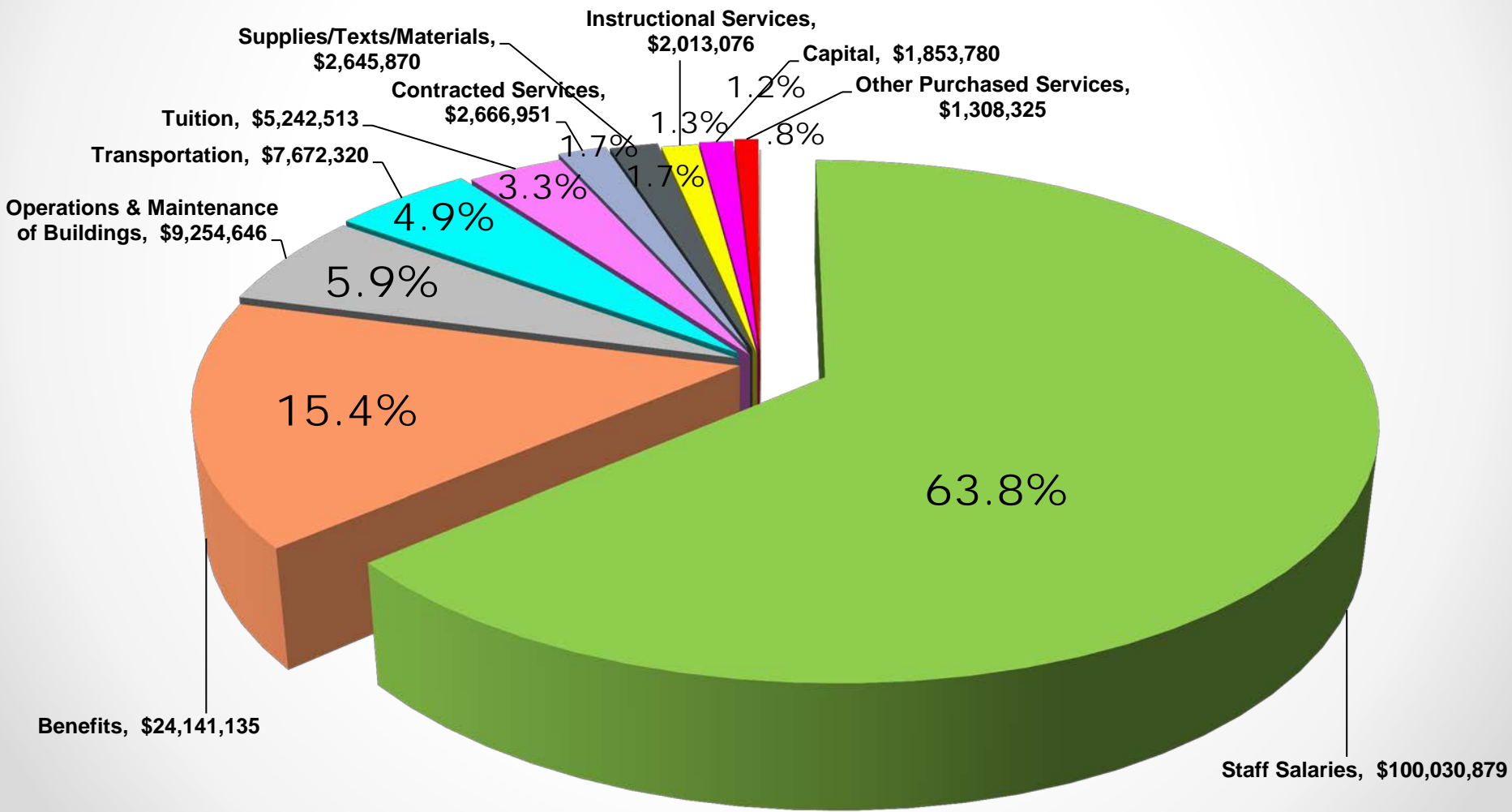






# 4

## 2014-2015 Budget at a Glance







## 4

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

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

## 4

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

|                              | FTE Change    | % Change   |
|------------------------------|---------------|------------|
| Certified Staffing           | + .25         |            |
| Non-Certified Staffing       | + 5.7         |            |
| <b>Total Staffing Change</b> | <b>+ 5.95</b> | <b>.4%</b> |

## 4

## 2014-2015 Budget at a Glance

|                                   | \$ Increase<br>(Decrease) vs.<br>Budget | Increase<br>as % of FY14<br>Budget Total |
|-----------------------------------|---|--|
| Staff Salaries                    | \$ 1,538,171                            | 1.02%                                    |
| Benefits                          | \$ 1,094,467                            | 0.72%                                    |
| Tuition                           | \$ 1,339,092                            | 0.89%                                    |
| Contracted Services               | \$ 482,225                              | 0.32%                                    |
| Operations & Building Maintenance | \$ 535,359                              | 0.35%                                    |
| Transportation                    | \$ 378,199                              | 0.25%                                    |
| Capital                           | \$ 449,479                              | 0.30%                                    |
| Other Accounts                    | \$ (99,088)                             | -0.07%                                   |
| <b>Totals</b>                     | <b>\$ 5,717,905</b>                     | <b>3.78%</b>                             |

## 4

## 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](#))



## 4

## Key Components of the 2014-2015 Budget Request

### ☑ Operations & Building Maintenance

- Large variety of building repairs and replacements due to years of under- funding [\(Pg. 157\)](#)
- Electricity rate increase [\(Pg. 46\)](#)

### ☑ 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**
- **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**