

Fairfield Board of Education  
Proposed Operating Budget



**FAIRFIELD  
PUBLIC SCHOOLS**

March 7<sup>th</sup>, 2017

Dr. Toni Jones, Superintendent  
Fairfield Public Schools

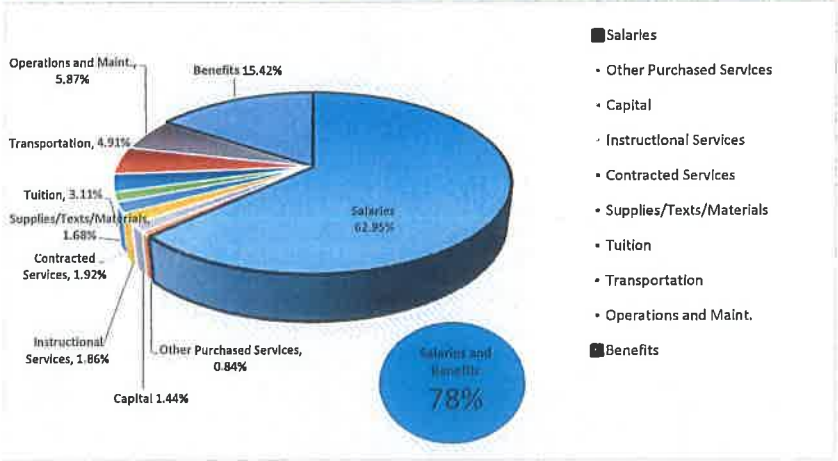
2017-2018 Budget Process

September through January

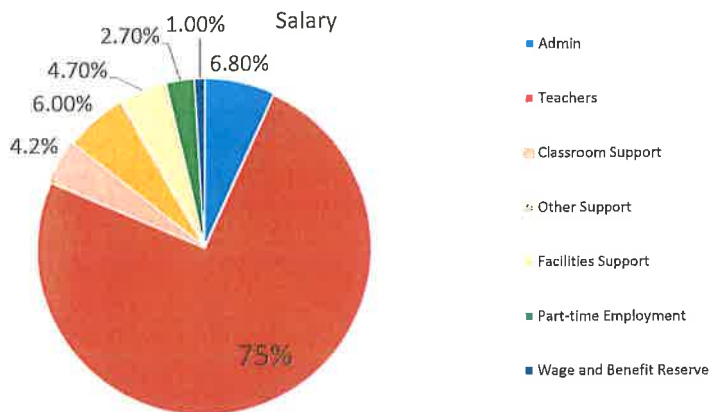
- ✓ Examined the Current 2016-2017 Budget
- ✓ Examined Staffing Adjustments or Changes
- ✓ Estimated Fixed Costs (Required staffing, Health Care...)
- ✓ Met with Every Headmaster and Principal Team (Elem, Middle, and High)
- ✓ Met with Every Department Leader on Needs
- ✓ Gather Local, State, and Federal Funding Information
- ✓ Gather New Enrollment Projection Data

# Revenue and Spending History

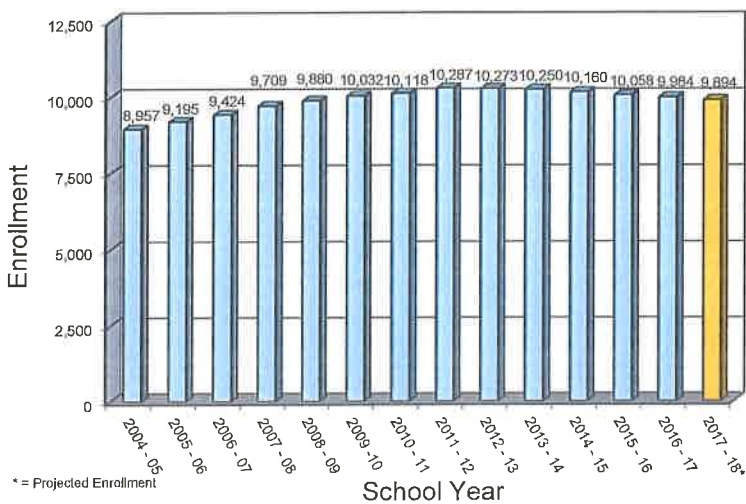
## 2017-2018 Spending Budget at a Glance

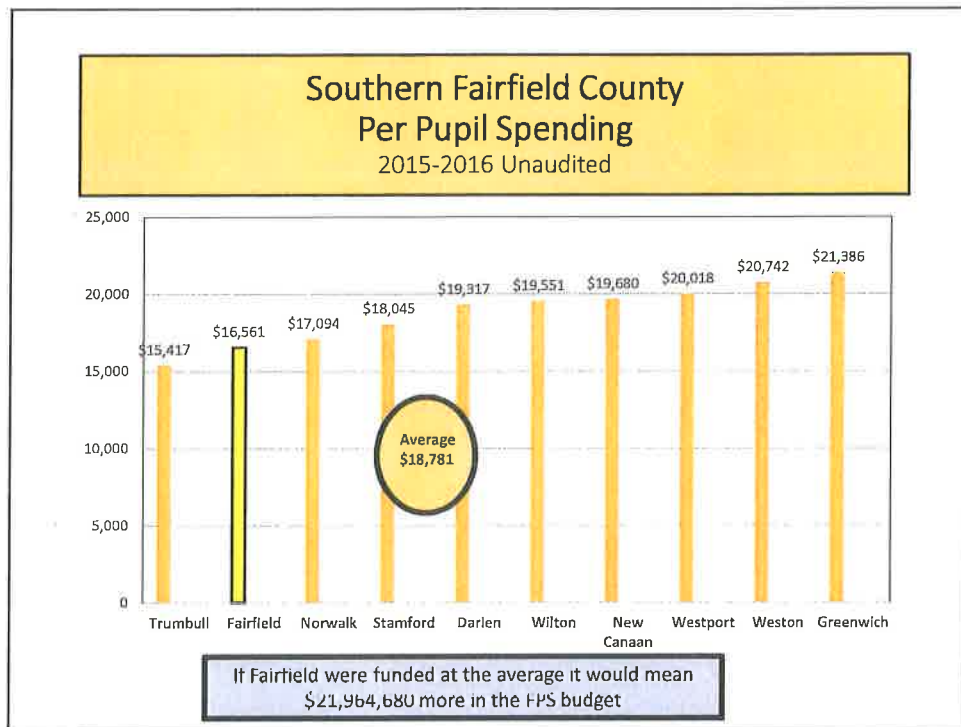


### 2017-2018 Spending on Salaries



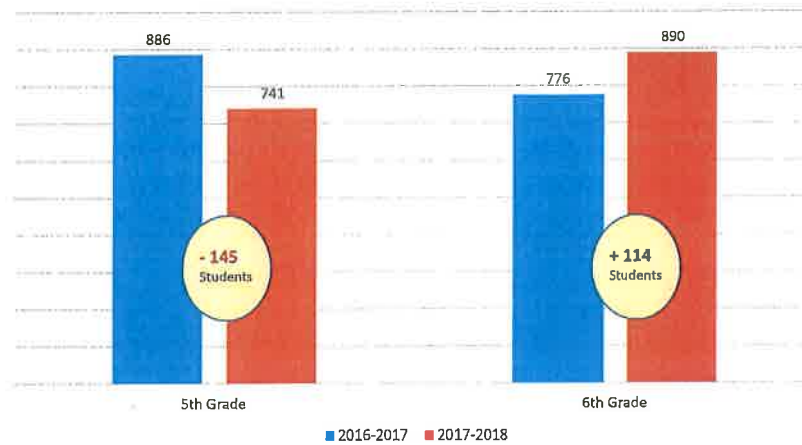
### PreK – Grade 12 Enrollment, 2004-2017





# FY 18 Budget Drivers

## Large 5<sup>th</sup> Grade Moving to Middle School



## Calculate FY 18 Staffing

### Number of Sections Required PK-12

Utilized Milone and MacBroom Projections

Elementary Classroom Reduction of 13.0 Certified

Middle School Increase of 8.4 Certified

High School Increase 4.35 Certified

District Special Education Behavioral Support Increase of 2.0

Certified 1.55 FTE Increase

Non-Certified 8.1 FTE Reduction

Combined Certified/Non-certified 6.55 Reduction

## Calculate FY 18 Retirees

### Number of Retirees

2017 New Methodology

Analyzed 9 Years of Data

Estimate is based on Historical Patterns

**23 Retirees budgeted (\$36,000 x 23= \$828,000)**

### Fixed Cost Drivers Health Insurance

Total Increase Needed for FY 18 \$1,921,830 10%

\$1,181,830 Increase to Health Insurance Rate 7%

\$ 740,000 Due to funding utilized from medical retention reserve 16-17

**\$1,921,830 Total Increase Needed**

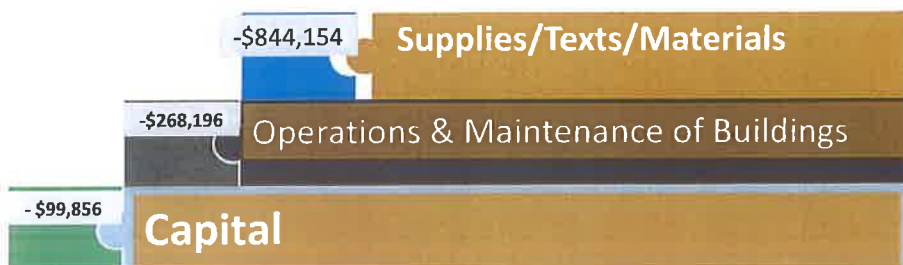
(\$740,000 in the hole before any increase to FY 18 )

### Fixed Cost Drivers

\$2,738,220	Contracted Salary Increases
\$1,921,830	Increase to Health Insurance
\$306,964	Pension/Retirement Increase
\$363,906	Increased Physical Therapy and Student Services
\$255,948	Transportation Contracted Cost Increase
\$437,330	Magnet and Special Needs School Tuition

**\$6,024,198** Fixed Cost Drivers  
**\$5,098,929** Proposed Increase

### BoE Proposed Budget Trims Expenses



## FY 18 Budget Requests

### Needs Based Budgeting



Headmasters, principals and senior leadership team had an initial budget request which was \$2,258,364 more than what was proposed.

## 2017-2018 Proposed Budget at a Glance

	\$ Increase or (Decrease) vs. Budget	Increase as % of FY17 Budget
Staff Salaries	\$2,849,220	1.74%
Benefits	\$2,297,364	1.40%
Instructional Services	\$ 266,890	0.16%
Contracted Services/Dues/Fees	\$ 156,662	0.10%
Transportation	\$ 255,948	0.16%
Tuition	\$ 437,330	0.27%
Other Purchased Services	\$ 47,721	0.03%
Supplies/Texts/Materials	\$ (844,154)	(0.52)%
Operations & Maintenance	\$ (268,196)	(0.16)%
Capital	\$ (99,856)	(0.06)%
<b>TOTALS</b>	<b>\$5,098,929</b>	<del>3.12%</del> <b>2.7%</b>



## Governor's Budget Challenges

**If the First Selectman's Recommended Reductions  
And the Governor's Reductions Should Occur...**

**Fairfield Public Schools Will See an Impact of  
\$4,250,000 to \$6,390,179 to the BoE Proposed Budget**

## Impact Flow

<b>BoE Proposed Budget</b>	<b>\$168,757,490</b>
1 <sup>st</sup> Selectman's Recommended Reduction	<b>\$ ( 2,033,000)</b>
<b>Excess Cost Reduction from BoE Funding</b>	<b>\$ ( 3,357,496)</b>
<b>DDS Residential Placement Funding</b>	<b>\$ ( 1,000,000)</b>
<b>Total Impact to BoE Proposed Budget:</b>	<b>(\$6,390,496)</b>
<b>New Special Education Grant Directly to BoE:</b>	<b>\$2,140,179</b>
<b>Total Impact to BoE Proposed Budget:</b>	<b>(\$4,250,317)</b>

**Immediate Future Dates To Watch for  
Information Concerning the Schools**

- **March 28<sup>th</sup>, Board of Selectman 3:00 pm**
- **March 30<sup>th</sup>, Board of Finance 7:30 pm**
- **April 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> RTM Budget Meetings 7:00 pm**
- **May 1<sup>st</sup> RTM Budget Vote 7:30 pm**

Information Online at  
[www.fairfieldschools.org](http://www.fairfieldschools.org)