



2019-2020 Budget Presentation

Ms. Susan Ciccotelli, Superintendent of Schools
Ms. Lyanna Rios, Business Administrator

Mission Statement

The community of the Fairfield Public Schools is committed to providing an environment which cultivates individual abilities, respects differences, and nurtures responsibility and cooperation.

District Goals

1. Investigate school transportation to achieve shorter, safer, sensible, and stable routes.
2. Implement data driven differentiated instruction and train staff to meet the needs of all levels of learners using research-based programs.
3. Maximize use of technology to provide quality instructional tools. Additionally, continue the one-to-one initiative program and expand the use of online curricular components in academic areas.
4. Operate the district in an efficient and effective manner, ensuring fiscal prudence and proper allocation of resources to the various educational programs. Central Administration will continue to seek avenues to contain and/or reduce costs of all school district expenses to best represent the interests of our taxpayers, while providing quality educational programs for our students.

FAIRFIELD PUBLIC SCHOOLS

THE 2019-2020 BUDGET CALENDAR KEY DATES:

Mid January	Budget/board election calendar and guidelines are set by the DOE
Jan/Feb	Account for staff and make adjustments resulting from retirees, terminations or new employees. Review contractual benefits, discuss with Principals and administrators budget requests to meet anticipated enrollment.
March 5, 2019	Governor's Budget Address
March 8, 2019	State Aid allocations released by the Governor
March 19, 2019	Board adopts the submission of preliminary budget to DOE for approval
April 30, 2019	Adoption of the Budget

2019-2020 BUDGET GOALS

Maintain:

- Current teacher positions
- Instructional Aides
- Low class size
- Integrating technological advances into student curriculum
- Enhancing student performance measurements (AIMS Web Testing: Academic Improvement Measurement System, Reading Plus, IXL Math, ST Math)
- Offering Full-time kindergarten program
- Providing Courtesy busing for all children
- Offering school clubs at both schools for students
- Upkeeping the health, safety, security and learning esthetics of each classroom environment.

2019-2020 Budget Highlights

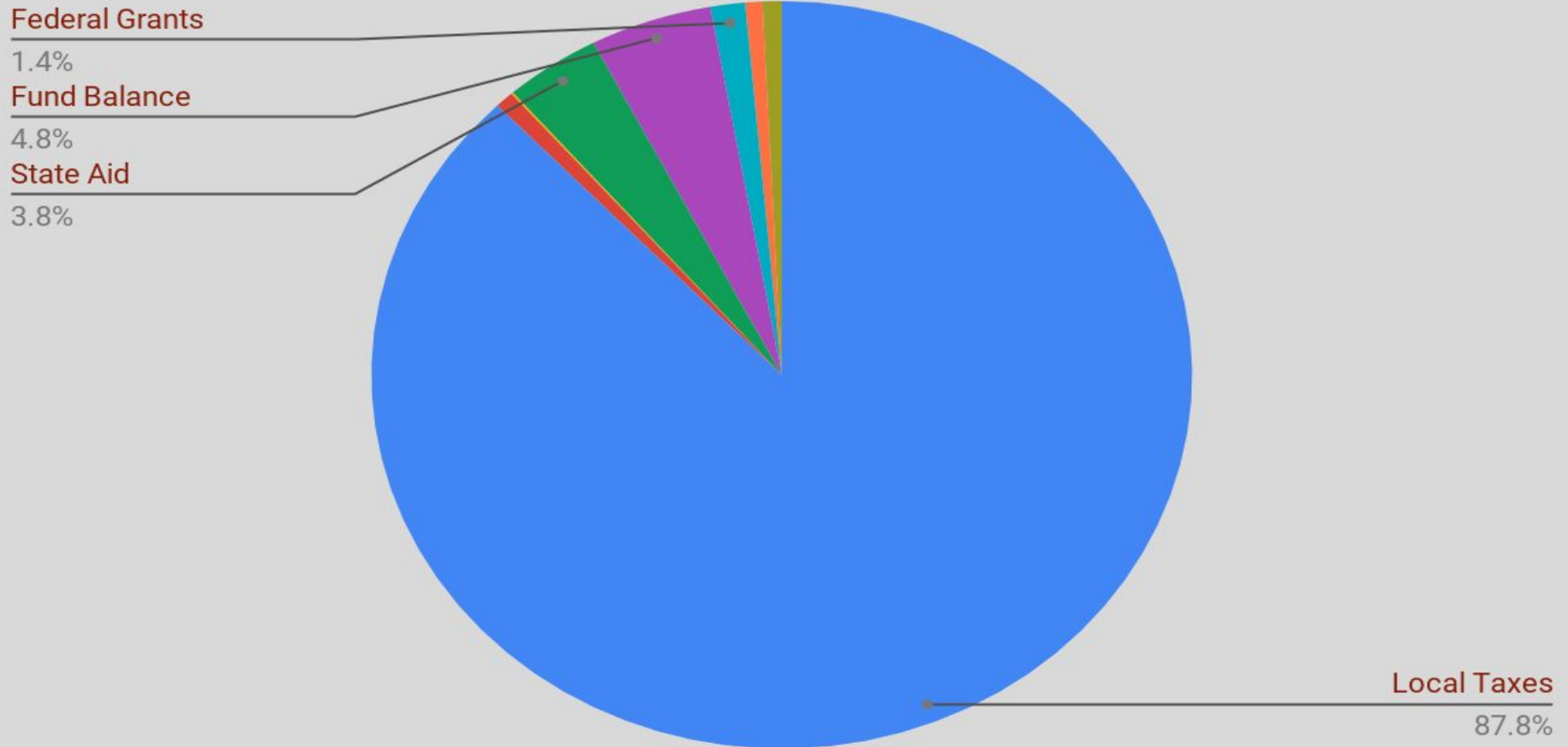
- 1.5 Additional Instructional Positions to maintain small class size
- New Math textbooks for Grades 3-5
- New Writing Program for Grades K-6
- Installation of HVAC Units at Adlai E. Stevenson
- Installation of additional security cameras at both schools
- Chromebooks for 6th graders
- Entrance Canopy at Adlai E. Stevenson at pick up/drop off door
- Upgrade to Burglar and Fire Alarm System

2019-2020 REVENUE SOURCES

Local Taxes	\$11,662,035
Tuition Income	\$99,018
Rents & Royalties	\$9,700
State Aid	\$502,556
Fund Balance	\$637,824
Federal Grants	\$180,857
Debt Service	\$89,480
Capital Reserve	\$100,000
Total	\$13,281,470



2019-2020 REVENUE SOURCES



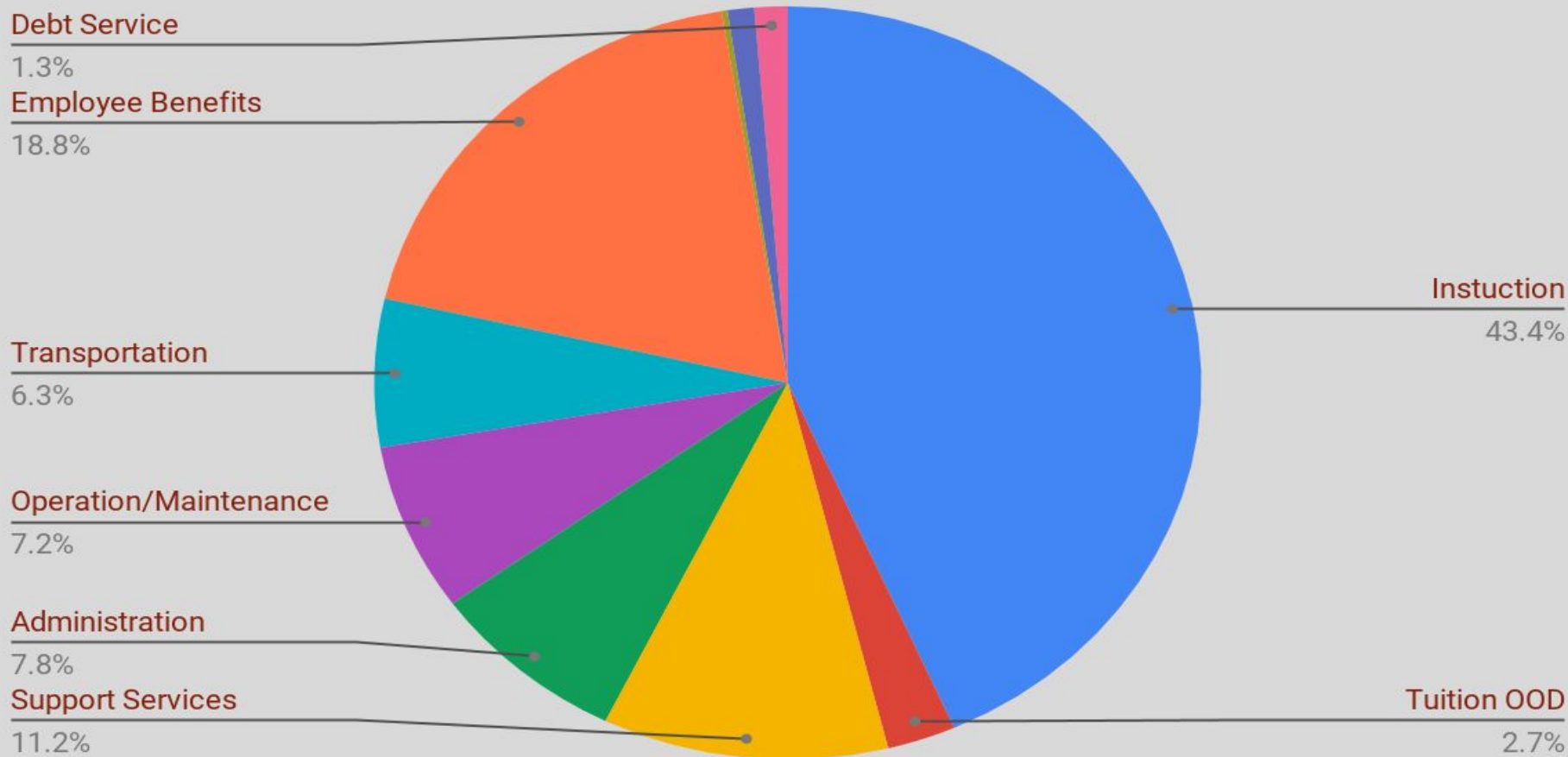
2019-2020 BUDGET APPROPRIATIONS

Instruction	\$5,771,819	Transportation	\$611,135
Tuition OOD	\$219,000	Employee Benefits	\$2,285,856
Support Services	\$1,499,874	Capital Outlay	\$335,855
Administration	\$1,103,687	State & Fed Programs	\$180,857
Operation/Maintenance	\$1,183,907	Debt Service	\$89,480

Total \$13,281,470



2019-2020 BUDGET APPROPRIATIONS



DETAIL OF TAX IMPACT OF 2019-2020 BUDGET

<u>Budget</u>	<u>2018-2019 School Year Tax levy</u>	<u>2019-2020 School Year Tax Levy</u>	<u>Increase</u>
General	11,378,705	11,662,035	
Debt Service	93,220	40,599	
TOTAL	11,471,925	11,702,634	2.49%

<u>2018 Calendar</u>		<u>2019 Calendar</u>	
50% of 2017-2018 raised in 2018	5,624,178.50	50% of 2018-2019 raised in 2019	5,735,962.50
50% of 2018-2019 raised in 2018	5,735,962.50	50% of 2019-2020 raised in 2019	5,851,317.00
Total tax levy calendar year 2018	11,360,141	Total tax levy calendar year 2019	11,587,279.50

<u>Tax Levy</u>	<u>Estimated Equalized Valuation</u>	<u>School Tax Rate per \$100</u>	<u>Cost of Avg. Home</u>	<u>Annual Tax on Avg. Home</u>	<u>Decrease</u>
2018 11,360,141	÷ 2,583,625,333 =	.00439 or *\$0.44	\$ 450,235	\$1,981.03	
2019 11,587,279.50	÷ 3,127,841,416 =	.00372 or \$0.37	**\$ 500,235	\$1,850.87	\$130.16

*Information as per Tax Assessor 2/19/19

** Cost of Avg Home is an estimate as Township is currently undergoing assessment

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SUMMARY OF TAX IMPACT OF 2019-2020 BUDGET

	<u>2018</u>	<u>2019</u>
Cost of Avg. Home	\$450,235	**\$500,235
Tax Levy 2019CY	\$11,360,141	\$11,587,279.50
Est. Equalized Valuation	\$2,583,625,333	\$3,127,841,416
School Tax Rate (per \$100)	*\$.44	\$.37
Annual Tax on Avg. Home	\$1,981.03	\$1,850.87

Annual property tax decrease of \$130.16 for an average home assessed at \$500,235.

*Information as per Tax Assessor 2/19/19

** Cost of Avg Home is an estimate as Township is currently undergoing assessment
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