



Presented By:
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Superintendent's Recommended 2020-2021 Education Budget



Presentation Outline



Vision

Points of Pride

Looking Back at Last Year

FULL STEAM AHEAD

Population and Enrollment Projections

Staffing Needs

Program Improvements

The Budget Numbers

Next Steps



“It’s tough to make predictions, especially about the future.”

- Yogi Berra





With a focus on the NFPS
vision and mission, and
using data as our
foundation,
New Fairfield is moving
FULL STEAM AHEAD
into the future!





Vision & Mission



To create **self-motivated, critical thinkers** who demonstrate **empathy** and **creativity, take risks,** and **persevere** through challenges to become **successful** and **productive** citizens.

To **engage** students, staff, and the community in a **partnership** to provide a **collaborative, innovative,** encouraging and **safe** environment where all members take an **active** role in supporting each other's learning while also helping students **pursue** their own **passions.**



Core Values

Teaching and Learning are more successful when all stakeholders...

- **Collaborate** to shape the **future** of each school.
- **Cultivate positive relationships** to support student **growth**.
- Demonstrate **empathy** and **kindness**, **accept** others' **differences**, and **listen** with understanding.
- **Communicate** with **clarity** and **purpose**, individually or collaboratively, and publicly.



Points of Pride: Consolidated School



- Continued emphasis on Social Emotional Learning. Work is being done to add consistency K-5, and K-12.
- Conferring with students to maximize the impact of immediate, specific, actionable feedback.
- Acts of Kindness recognized and celebrated daily!
- Learning Walks to observe, celebrate, and learn from our colleagues.
- Implementation of Foundations.
- Celebrations of our grandparents by hosting a Grandparent's Breakfast.



Points of Pride: Meeting House Hill School



- Summer Reading with a space exploration themed celebration and a visit with Astronaut, Don Thomas.
- Participated in the Ben's Bells Kindness Challenge, Sandy Hook Starts with Hello Week and the CT Children's Foundation PJ Day.
- Trained our whole staff in Responsive Classroom.
- Major Minors sang the National Anthem for the New York Mets and the Bridgeport Soundtigers.
- Honored over 60 Veterans at our MHHS Take a Vet to School Day Breakfast and Assembly.
- Opened our Mindfulness Room with rotation through our PLC Schedule.



Points of Pride: Middle School



- Teachers use High Impact Instructional Strategies.
- Students and teachers engage in quality feedback.
- Developmental guidance program expanded.
- PLC program that allows for individualized programming.
- Intervention program which places students based on 6-8 week data cycle.
- Increased physical education for all students.



Points of Pride: High School



- New courses implemented: Interior Design and Young Americans UConn ECE course.
- Growth of Culinary Arts program beyond the classroom; supported by the new facility.
- Launch of Rebel Challenge community building program, bringing grade levels together.
- Successful year for student-athletes including
 - State Championships in Boys & Girls Lacrosse
 - Multiple SWC and All-State Honors
 - Coach Marty Morgan inducted into Connecticut Hall of Fame.
- Six 2020 Western Regional Musicians selected.
- Updated curriculum written - aligned with NEASC recommendations.
- Class of 2019: 99.1% 4-Year Graduation rate.



Points of Pride: Special Education



- Welcomed over 20 families of students with disabilities.
- Conducting Parent Workshops; strong in-person and online participation at our last workshop on anxiety in teenagers.
- Programming for our neediest students continues to grow and evolve to better meet the needs of our learners in every building.
- Supporting the district goal of improved student achievement by adopting common progress monitoring and data collection practices.
- Focusing on inclusive field trips! Students who have traditionally struggled to be able to attend off-site field trips have participated in modified field trips this year.
- Implementing consistent districtwide practices to support students transitioning between buildings.

Reflecting Back

Continuing the
goals set in
the 2019-2020
budget



As we reflect on last year and the major goals of the 2019-2020 budget, this budget allows us to continue to...

- Meet needs of all students at both ends of the continuum.
- Provide high quality instruction.
- Develop curriculum and provide teacher training.
- Increase STEAM opportunities.



Return on Investment

Key investments in 2019-2020 budget



English Language Learner Teacher

1. Increased students served by 300%
2. Service delivery now averages an additional 30 min/week/student
3. Frees up 80+ hours of reading intervention time
4. EL specific PD for staff

Special Education Staff

1. Increased in-district service delivery
2. Approximately \$360,000 saved in out-of-district tuition & transportation
3. Greater support for general education teachers

Technology Infrastructure

1. Enhanced network security
2. 3-4x increase in broadband speed (from 25 to 75-100 Mbps)
3. Shared services across town and schools
4. Design increases preparedness in cybersecurity and disaster recovery

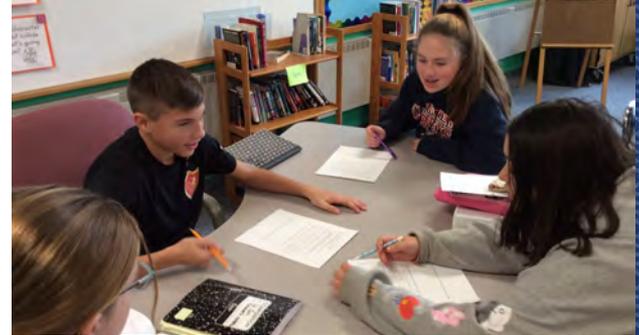
FULL STEAM AHEAD

Expanding and
focusing on our
Vision, Mission,
and Goals



This budget allows us to stay the course as we....

- Support innovation and prepare New Fairfield for the future.
- Focus on student achievement, including *Math - Everyday in Everyway*.
- Provide transition opportunities.
- Expand the College and Career Center at NFHS.
- Create a strategic marketing plan for the district.
- Support school safety.





Building New Schools Ready for the Future

Thank you to the community and leaders of
New Fairfield for supporting this initiative!





Population and Enrollment



Projected Enrollment for 2020-2021

Provided by NESDEC



Grade Level	Current Enrollment 2019/2020	Projected Enrollment 2020/2021	Difference
PK - Grade 2	499	488	-11
Grades 3 - 5	444	466	+22
Grades 6 - 8	538	499	-39
Grades 9 -12	703	693	-10
Total	2,184	2,146	-38 students or -1.7%



Proposed Staffing Changes



**Changes
since the
2019-2020
budget was
approved**

Driven by the
needs of
students



Reallocated 1.0 instructional coach to a 1.0 kindergarten teacher.

Added a 1.0 ILS special education teacher.

Added 0.6 school psychologist to Consolidated and HS.

Added 2.8 permanent building substitutes across the district.

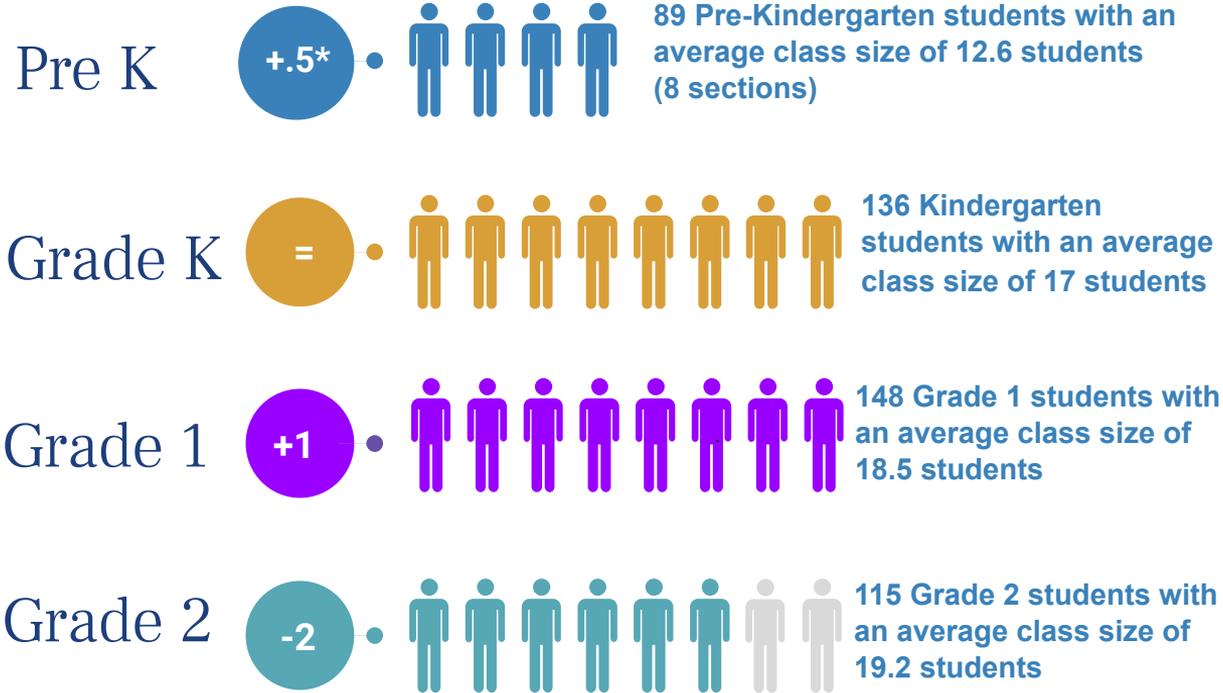
Added 4.3 paraprofessionals to Consolidated.

Added 3.0 paraprofessionals to MHHS.

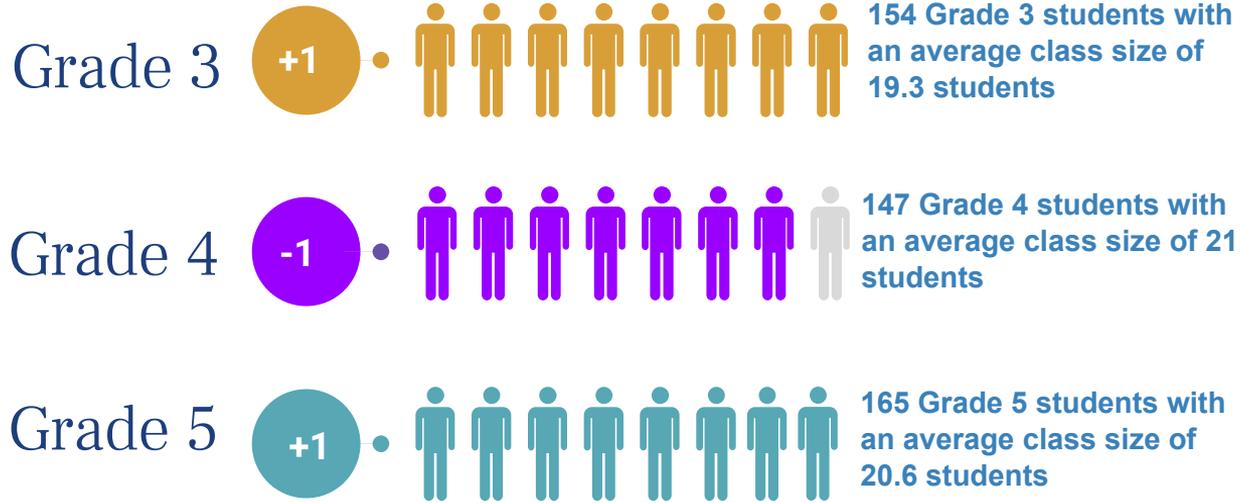
Reduced 2.0 paraprofessionals combined at MS and HS.

Deferred hiring a 1.0 special friend para and 0.3 HS cafe aide.

Class Section Changes at Consolidated School



Class Section Changes at Meeting House Hill School





Additional Staffing



Expanded Roles in Teaching & Learning



Math Instructional Coach

- Devoted to improving the quality of math instruction grades 6 - 12
- Model instruction that is research based to increase student achievement, i.e. communicating about rich math problems
- Partially funded through Title grants

Instructional Coach / Gifted & Talented Teacher

- Devoted to improving questioning, feedback and inquiry in instruction to support STEAM
- Increase high quality instruction across content areas
- Deliver instruction to middle school students who are identified as gifted

Expanded Roles in Security and Technology



High School Technician

- Director of Technology's focus return to education
- Integrated network across town and school
- Hire HS Technician to support school needs
- Town agreement to split fund Director of Technology and Network Administrator as shared service providers

Director of School Security

- Devoted to planning and implementing security improvements, emergency procedures and training
- Managing the anonymous reporting system
- Acting as the primary liaison between the schools, town and regional emergency personnel.

**Overview of
Proposed
Staffing
Changes
from Current
Staffing**



9.55 FTE Staff Decreases

Staff Decreases

2.0 Consolidated Teachers
1.0 Middle School Teacher
3.0 High School Teachers
- 6.0 Certified Staff

0.5 MS Para
1.0 HS College & Career Para
2.0 Consolidated Paras
0.05 Custodian
- 3.55 Non-Certified Staff

Staff Increases

1.0 MHHS Teacher
0.4 Math Instructional Coach*
1.0 Instructional Coach / Gifted
+ 2.4 Certified Staff

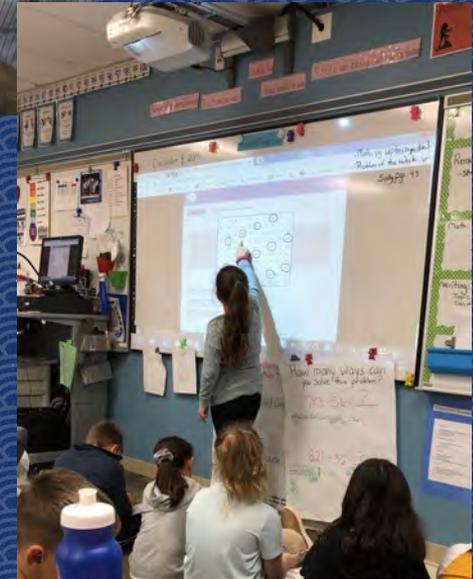
1.0 Admin Assistant
0.5 HS Para
1.0 HS Technician
1.0 Director of School Security
+ 3.5 Non-Certified Staff

5.9 FTE Staff Increases

**Change from Current = - 3.65 FTE
(- 3.6 FTE Certified)**



Program Improvements



Supporting a Pathway for STEAM



- STEAM = Science, Technology, Engineering, Art and Math
- Continue to invest in curriculum and training.
- Invest in new secondary mathematics program.
- Invest in new textbooks for Physics and Anatomy and Physiology.
- Develop and refine HS programs including: coding, robotics, digital media production.

Staff Development



- SEL Training: Restorative Practices, Responsive Classroom, HS program
- Leadership Development with Administration
- Teaching Mathematics
- Teaching Reading & Writing
- AP Instruction & Block Instruction

Relationships
&
HQI

Special Education Plan

Laying the
foundation for
an inclusive
transition
program



- Launch an extracurricular transition program to provide social and pre-vocational opportunities to students in grades 11 through age 21.
- Continue to provide targeted professional learning for staff in order to provide high quality specialized instruction.



Marketing Plan



- Continue partnership with the Town of New Fairfield.
- Outreach to Economic Development Commission.
- Engage real estate agents in CT and NY.
- Advertise on social and print media.
- Reach out to local preschools and parents.
- Implement communication plan.



Updating the Capital Improvement Plan



Developing a new long-range capital improvement plan

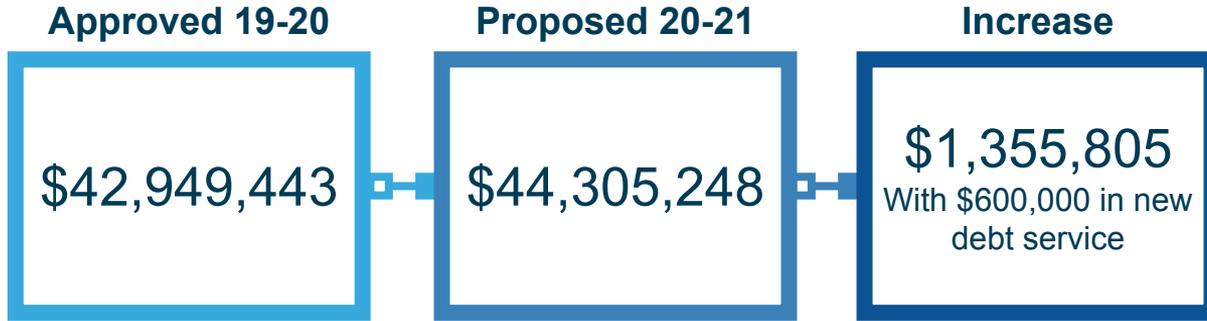
Working with Colliers to provide expert cost recommendations

Capital Contribution: \$400,000 as a downpayment to future middle school capital improvements

Sample Plan:

Project #	Capital Non-Recurring Expenditures	Priority			2020/21	2021/22	2022/23
Sample Middle School 1990							
PMS-001	Entrance Modifications Interior - into Main office	2			\$187,153	\$0	\$0
PMS-002	Front Entry & Sidewalk Replacement Exterior	6			\$3,502	\$45,850	\$0
PMS-003	Ventilation Systems Replacement	8			\$95,016	\$0	\$0
PMS-004	Sample Tank Removal	12			\$0	\$72,937	\$0
PMS-005	Door Hardware Updates/ADA	6			\$80,450	\$32,479	\$0
PMS-006	Fire Protection Auditorium	4			\$0	\$14,600	\$266,431
PMS-007	Locker replacement in hallways	7			\$210,447	\$0	\$0

Summary of Overall Education Budget Request



% Increase



% Increase



% Budget Request by Category



Capital

0.9%

Debt Service

5.7%

Health Insurance

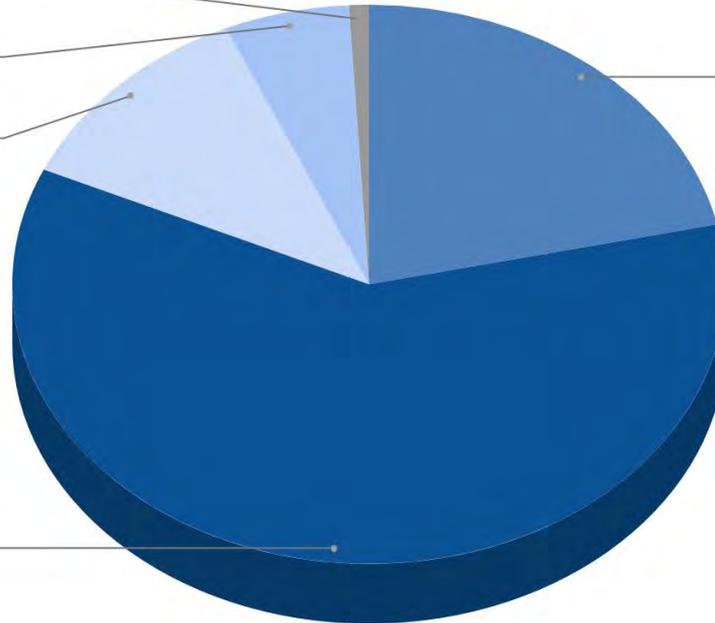
11.7%

Payroll

60.2%

Non-Payroll

21.6%



Regular Education Non-Payroll	Voter Approved 2019-2020	Superintendent's Recommended 2020-2021	Dollar Difference	Percentage Difference
Consolidated School	111,199	117,361	6,162	5.54%
Meeting House Hill School	92,448	92,004	-444	-0.48%
Middle School	89,955	75,044	-14,911	-16.58%
High School	306,520	310,787	4,267	1.39%
Interscholastic Athletics	197,612	209,712	12,100	6.12%
Central Office	431,751	512,452	80,701	18.69%
Districtwide	4,962,158	5,014,106	51,948	1.05%
Curriculum and Staff Development	283,039	232,297	-50,742	-17.93%
Buildings and Grounds	622,418	632,298	9,880	1.59%
Total	\$ 7,097,100	\$ 7,196,061	\$ 98,961	1.39%

Special Education Non-Payroll	Voter Approved 2019-2020	Superintendent's Recommended 2020-2021	Dollar Difference	Percentage Difference
Administrative/Central Office	178,058	148,502	-29,556	-16.60%
Contracted Services - Districtwide	85,652	86,190	538	0.63%
Out of District Tuition & Homebound	1,049,682	1,300,706	251,024	23.91%
Transportation	767,083	773,619	6,536	0.85%
Building Special Education Costs	23,140	23,666	526	2.27%
Other District PPS Programs	19,990	20,951	961	4.81%
Total	\$ 2,123,605	\$ 2,353,634	\$ 230,029	10.83%



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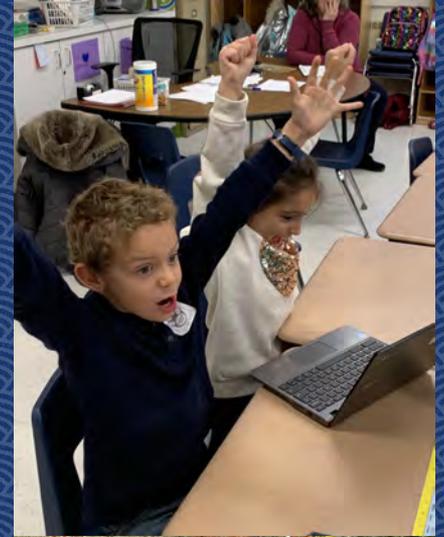
Overall Education Budget	Voter Approved 2019-2020	Superintendent's Recommended 2020-2021	Dollar Difference	Percentage Difference
Non-Payroll	9,220,705	9,549,695	328,990	3.57%
Payroll	26,015,564	26,660,723	645,159	2.48%
Health Insurance	5,180,740	5,180,740	0	0.00%
Prior Debt Service	2,134,065	1,914,089	-219,976	-10.31%
Capital Expenditure / Contribution	398,369	400,000	1,631	0.41%
Subtotal	\$ 42,949,443	\$ 43,705,248	\$ 755,805	1.76%
Estimated New Debt Service	0	600,000	600,000	
Total	\$ 42,949,443	\$ 44,305,248	\$ 1,355,805	3.16%



Next Steps



- Facebook Live event with Q&A
- Access to Budget information on district website
- Budget workshops in January
- Presentations with stakeholders





Preparing all students and the NF community for the future, new schools, innovative programming and focus on math everyday...

FULL STEAM AHEAD!

Thank you!

