



**New Fairfield Public Schools  
Budget Assumptions  
Draft November 2022  
FY 2024**

**The Superintendent will develop and present a budget request to the Board of Education that is transparent, fiscally responsible and ensures continuous improvement.**

The following factors will be considered in developing the Superintendent's Recommended FY 2024 Operating Budget:

1. The administration will recommend a budget that is framed by New Fairfield Public Schools:
  - A. Vision of a Graduate - Graduates of the New Fairfield Public Schools are: Knowledgeable Scholars; Talented Communicators; Critical and Creative Thinkers; Engaged Global Citizens, and, Self-determined; and Self-Reliant Individuals.
  - B. High-Quality Instruction (HQI) - Provide all students with high-quality instruction and curricula in an adaptive and flexible learning environment
  - C. Healthy Learning Environment - Ensure a healthy learning environment that fosters physical and emotional safety, respect and a sense of belonging for all students.
2. The district will continue to explore and implement opportunities to be more cost effective, and to avoid and contain costs wherever possible.
  - A. Staffing - Review current staffing models for cost efficiencies, where possible. Identify strategies to mitigate the impact of any ESSER-supported positions coming into the operating budget.
  - B. Operations - Areas for exploration for cost containment include transportation, energy, technology services and continuing to partner with the town agencies for shared services.
  - C. Programs and Services - The schools and departments may develop strategies to accomplish the same results with efficient and effective approaches, employing innovative strategies to optimize outcomes at the lowest cost to the community.

3. Enrollment - Current enrollment and the NESDEC projected enrollment data will be analyzed to determine appropriate staffing levels. The PPS department examines ELC trends and will make a recommendation for appropriate staffing levels.

4. Class size goals (K-5) are employed in determining the appropriate number of elementary sections at each grade level. The table below lists class size goals that have been applied in the past as well as the current average class sizes on October 1, 2022.

<b>Grade</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Class Size Goals	18	18-20	20-22	20-22	20-22	20-24
Oct. 1, 2022 Average Class Sizes	15.9	20.3	20.1	22.7	22.5	24.1

5. The FY 23 operating budget was supported with significant funding from the ARP ESSER grants. In order to maintain essential positions supported by ARP ESSER, the FY 24 budget may need to assume up to \$865,318 in staffing positions.

6. Costs associated with employee contracts will be included in the FY 24 operating budget.

7. COLA - The cost of consumable goods and services will be based on existing contracts and estimated to reflect inflation costs where we do not have contractual increases in place.

8. Meet all Federal and State mandates that pertain to Connecticut School Districts, including IDEA and Section 504. Continue to fulfill obligations to provide Pupil Services and Special Education programs and services.

9. Maintain a high-quality professional learning program in order to successfully implement the district's instructional agenda.

10. The budget will provide resources to support the multi-year technology replacement plan.

11. The FY24 budget will include an allocation for an additional day of work for certified high school teachers to move into the new high school.