



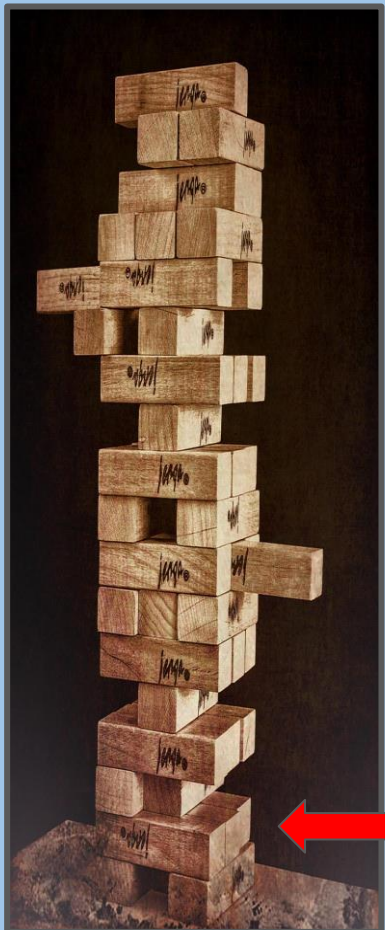
New Fairfield Board of Education Special Meeting - April 11, 2024



**Impact of \$1.0M Cut to 2024-25
BOE Operating & Capital Budgets**

Budget Actions Taken by BOF

- **BOF voted down a motion to cut \$250K from the BOE operating budget**
- **BOF approved a \$350K cut to the BOE operating budget**
- **BOF approved a \$675K cut to the BOE capital budget**
- **Total cuts equate to \$1,025,000 or approximately 2% of the BOE's budget.**



Cumulative Cuts To Operating Budget Have Cumulative Impact

Year	Board	Notes	Operating Cut
2023-24	BOF Adopted	Voter approved after 3 referendums	-\$504,100
2024-25	BOE Adopted	Reduced budget from 5.25% to 4.95%	-\$138,168
2024-25	BOF Adopted	Reduction made on 4/3/24	-\$350,000
2-Year Cumulative Reduction Total:			-\$992,268

Jenga Analogy: Cumulative reductions will dismantle education

Cumulative Impact of Cumulative Cuts

Restoring cuts to programs often takes many years, if it happens at all.

Cuts the BOE is attempting to restore with this budget

- NFMS Librarian
- NFHS School Counselor

Cuts the BOE has proudly restored in recent years

- Gifted Education
- Strings (This budget would extend instrumental program to grade 8)

Cuts that should be restored in future budgets

- Daily world language at NFMS
- Lost instructional time for NFMS Unified Arts classes

Cuts impede continuous improvement efforts & NF's next level of work

2-Year Staffing Impact

Year	Amount	Impact
2023-24	\$505K	<u>5.6 Certified Positions Eliminated</u> <ul style="list-style-type: none">• Director of Curriculum• Instructional Coach• 2 Reading Interventionists• Sunset Latin Program• Math/Business Teacher
2024-25	\$350K	<u>3.4 Certified & 2.0 Non-Certified Positions Eliminated</u> <ul style="list-style-type: none">• Loss of Jobs• Increased Class Size• Changes to Programs & Services

\$350K Budget Reduction - 4/11/24

Operating Budget		\$48,695,091		4.95%
FTE	Department	Description	Impact	Amount
	Districtwide	Pension	Reduction per pension committee	-\$8,695
	Athletics	Event Supervision	Reduction to event and site supervision	-\$6,500
	Elementary	Assistant Principal	Reduce position from 12 to 11 months	-\$13,800
0.40	Districtwide	Instructional Coach	Coaching model restructure	-\$40,000
1.00	Elementary	Fourth Grade Teacher	Increases in class size to 23.5	-\$55,000
2.00	Districtwide	General Ed. Paras	Reduces classroom support (K, Library, CC)	-\$50,000
1.00	High School	School Counselor	Reduction in mental health supports	-\$80,000
1.00	Districtwide	Enrichment	Results in restructuring of gifted / enrichment	-\$60,000
	Athletics	Freshman Sports	Elimination of freshman teams	-\$50,000
0.20	High School	Additional HS Section	Due to enrollment increase	\$16,000
Total				-\$347,995
Operating Budget		\$48,347,096		4.20%

Capital Budget Impact

BOF cut most of the BOE's 795K capital request.

❑ 600K Cut to Stadium Turf and Track

- ❑ Will not be replaced this summer**
- ❑ Risks having to shut down the field if impact tests deem it unsuitable for use**
- ❑ Athletic contests would need to be played at opponent's field**
- ❑ Budgetary impact due to increased transportation costs**

❑ 75K Cut to BOE's request for NFMS and District needs

- ❑ BOF voted to consider appropriating \$75K for BOE Capital projects at their upcoming April 24 meeting.**

2024-25 Capital Improvement Plan

Location	FY 25 Capital Requests	Amount
Districtwide	Replace Student Transportation Van	50,000
High School/ Community	Replace Stadium Turf & Track (reflects \$630,000 offset from Field Fees)	600,000
Middle School	Creation of Middle School Outdoor Recess Space	25,000
Middle School	Replace 4 Classroom Carpets	9,000
Middle School	District Storage Garage	25,000
Middle School	Create STEAM Classroom in previous SOC location	52,250
Middle School	Intercom System	33,327
Total:		\$794,577



Click link for: [Board of Education 5-Year Capital Plan](#)

Long-term Budgetary Impact

- Capital cuts jeopardize future operating budgets
- Capital cuts set the stage for a significant increase next year
 - NFMS underground oil tank must be replaced - 465K
- The BOE developed a multi-year capital plan, but without appropriate funding in the first year of the plan, there is a cascading effect in subsequent budget years.



5-Year BOE Capital Budget Projections

Year	Amount	Description
\$675,000 cut in 2024-25 will have a domino effect on subsequent years.		
2024-25	\$794,577	Track/Turf, MS Intercom (safety), MS STEAM Room, MS Recess Space, MS Carpets, Student Van, Maintenance Garage
2025-26	\$810,000	MS Oil Underground Storage Tank, MS Pool HVAC & Dehumidification Unit, Flooring replacements, Rack Body Truck
2026-27	\$770,000	Stadium Lights & Old HS Gym HVAC Systems
2027-28	\$750,000	Replace MS Fire Alarm Systems, Replace MS Exterior Door units (25), Replace MS Window Shade Units (100), Install A/C MHHS 2nd Floor, MS Feasibility Study to Renovate as New
2028-29	\$850,000	Rebel Turf Replacement, Engineer Renovation to the Waste Water Pretreatment Plant, Replace Parking Lot and Roadway Paving

