

2024-2025 Superintendent's Recommended Budget



“Dedicated To Continuous Improvement”

New Fairfield Public Schools
January 18, 2024



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Section 1

Introduction

- Board of Education / Central Administration
- Executive Summary
- Vision, Mission & Core Values
- Vision of the Graduate
- Budget Calendar
- Budget Assumptions
- District Priorities 23-24

BOARD OF EDUCATION

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EXECUTIVE SUMMARY

“Dedicated to Continuous Improvement”

On behalf of the leadership team, consisting of central office and building administrators, I respectfully submit the 2024-25 proposed operating budget to the New Fairfield Board of Education for consideration. The recommended operating budget is \$48,833,259, representing a 5.25% increase of \$2,435,220 over the 2023-24 voter-approved operating budget.

Budget Development

The development of this budget request was a comprehensive process that began in early October with broad-based participation from teachers, team leaders and department heads. Our leadership team valued their input in framing school and cost center budgets based on the New Fairfield Public Schools (NFPS) [District Priorities](#) and [Budget Assumptions](#). With an emphasis on continuous improvement efforts, the leadership team met several times in the fall to refine requests and submit a budget to the community that is forward thinking, fiscally responsible and allows the district to:

- Continue academic growth with a focus on our [NFPS Vision of the Graduate](#),
- Provide all students with high-quality instruction and curricula, and
- Promote a healthy learning environment.

The team considered the following financial conditions in developing the 2024-25 budget, which contributed to the increase in the operating budget.

- The 2023-24 spending plan was supported with \$390,000 in federal emergency funds to reduce last year’s budget increase. All federal emergency funds have now been exhausted.
- Federal entitlement grants applied to the 2023-24 budget were used to reduce payroll expenditures, as has been the practice for many years. New Fairfield will experience a \$237,230 (52%) decrease in this entitlement funding next year. The reason this funding was reduced is because the poverty rate in New Fairfield decreased significantly.
- Incorporated into this budget are the previously negotiated contractual increases for our bargaining units and other contracts. A new multi-year transportation contract beginning with the 2024-25 school year is in the process of being negotiated.
- Meeting all Federal and State mandates, including the Individuals with Disabilities Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, to ensure equal access for students with disabilities, including a free and appropriate public education for those students receiving special education services, was another important factor in our budget development.

- All districts must also address the State’s early literacy mandate, requiring the adoption of reading programs from a state-approved list of resources. While New Fairfield’s reading program draws upon a combination of reading resources, some of which are on the state’s approved list, the district is compelled to replace resources that do not meet the state’s criteria. The projected cost of the new resources is approximately \$215,000, which has been mitigated by the proactive procurement of grant funding in the amount of \$65,000. The net cost of the reading resources incorporated into the curriculum budget is \$150,000.

Staffing

I am recommending a certified staffing plan for 2024-25 that is comparable to last year, and it includes an additional investment in supporting our students’ mental health needs with a request for two new positions. The staffing plan is framed by our:

- 2024-2025 Enrollment Projections,
- NFPS Class Size Goals, and
- Special Education State and Federal Mandates.

2024-25 Enrollment Projections

The district’s projected enrollment was an important factor in developing the staffing plan. After a period of declining enrollment from 2013 to 2019, the district’s K-12 total enrollment has stabilized and is projected to maintain current levels over the next five years, according to the New England School Development Council’s (NESDEC) 2023-2024 Enrollment Projection Report (Appendix A). NESDEC has projected New Fairfield’s enrollment to decrease by 13 students across grades K-12 for the 2024-25 school year for a total of 2,057 students.

While there are grade-level fluctuations across the district, the most significant changes are at Meeting House with a net increase of 20 students, primarily in grade five, and at the NFMS with a decrease of 26 students, primarily in grade six. The enrollment at Consolidated is reduced by three students, while the enrollment at the high school is reduced by four students.

NFPS Class Size Goals

Other important considerations are the district’s class size goals at the elementary level and its commitment to smaller learning communities at the middle school through the teaming model. The current elementary class size supports teachers’ abilities to deliver personalized instruction. Our elementary teachers employ pedagogical approaches that rely on these class sizes to differentiate for the diverse and varied needs of their students. Smaller learning communities also enable teachers across all levels to

Grade	Class Size Goals
K	18
1	18-20
2	20-22
3	20-22
4	20-22
5	20-24

address the social-emotional needs of students in alignment with our healthy learning environment district priority.

Special Education State and Federal Mandates Regarding Students with Disabilities

Meeting the needs of all learners is not only a moral and ethical obligation, but there are also legal mandates that pertain to Connecticut School Districts, including IDEA and Section 504, which inform our staffing plan. Based on student Individualized Education Programs (IEPs), as determined by the Pupil and Placement Team (PPT) process, the number of initial evaluations and counseling hours has increased, precipitating an investment in pupil services. To support student mental health needs, there is a request for an additional school psychologist and school counselor included in the 2024-25 staffing plan.

Staffing Adjustments

The section below outlines the staffing changes recommended for 2024-25 in alignment with enrollment patterns, student mental health needs and district priorities.

FTE	Position	Reason
+1.00	MS Library Media Specialist	Restores essential services
- 1.00	Cons/MHHS Math Interventionist	Reduction due to improved outcomes
+ .20	Multilingual Learner	Increase based on student needs
- .20	HS French	Reduction based on enrollment
+ .10	MS Strings	Increase due to program expansion
+1.00	School Psychologist	Increase in IEP supports and services
+1.00	HS Counselor	Support for 504s and College & Career
Total: +2.10 FTE		

Similar to last year, the FY 25 budget document includes a section to provide greater clarity and transparency regarding our staffing levels. Every position is listed by school and cost center. Fluctuations in staffing are noted in the respective cost centers and on the staffing summary sheet.

Spending Plan Summary

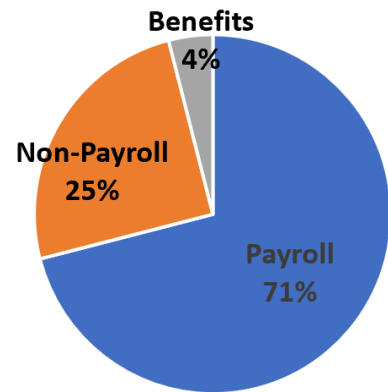
The 2024-25 Superintendent’s recommended budget is \$48,833,259, which is a 5.25% increase corresponding to \$2,435,220. The budget increase can be broken down into Non-Salary, Salary and Benefits (health insurance and other employee benefits).

Budget Drivers

School districts are service organizations and costs are predominantly driven by the salaries and benefits of the people who deliver the services. Combined, payroll and benefits account for seventy-five percent (75%) of the operating budget increase. The increase due to salary and benefits is attributable to the contractual increases associated with our bargaining unit contracts, a significant reduction in federal entitlement grant funding corresponding to \$237,230 and our staffing investments to support student mental health.

There is a \$515,999 recommended increase for non-payroll requests. Of the total non-payroll increase, \$150,000 is due to the incorporation of curriculum resources to support our next level of work to raise student achievement in reading.

FY 25 Budget Increase



Special Education

Special Education continues to be a driver in our operating budget, and the K-12 prevalence rate has continued to increase. The number of K-12 students with IEPs has increased from 349 last year to 362 currently. Special education outplacement costs continue to be offset by a continuum of district efforts to build internal capacity to meet student needs within the district. The number of outplacements has been significantly reduced from 17 to 11 students, due in large part to the following internal programs:

- STRIDES, (Striving to Reach Individual and Diverse Educational Success), is a transition-only program for students between the ages of 18-22 that allows students to continue to learn in their own community.
- ILS, (Intensive Learning Supports), is a community of learners in a highly structured setting with a high level of adult support for those students requiring comprehensive special education services.
- BEST, (Behavioral Emotional Support Time), is a program at the middle school supporting students in acquiring positive behavioral and emotional strategies.

Debt Service

In addition to the operating budget, existing debt service for previous school building projects is reduced by \$59,667; however, there is a \$1,781,320 increase to the debt service from the Consolidated and New Fairfield High School projects. The total debt service for 2024-25 will amount to \$7,953,108.

Capital Budget

A five-year Capital Improvement Plan (CIP) was presented to the Board of Education with a similar level of funding for each successive year, as requested by the Board of

Finance. The two greatest areas of need reflected in the CIP are our middle school, which is now 29 years old, and the replacement of our school/community turf fields and lights.

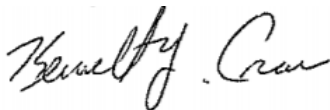
The 2024-25 capital budget request consists of \$1,424,577 in projects, with the bulk of the money to be allocated for the replacement of the stadium turf and track. By using \$630,000 from the field fees account, this request is reduced to \$794,577. Below is a listing of capital requests included in the budget.

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

A Final Note

As superintendent, I am honored to lead the New Fairfield Public Schools as we embark on our next level of work to ensure students are well prepared to pursue their dreams. Our leadership team has done its due diligence to bring forward a needs-based budget understanding that trade-offs needed to be made. I look forward to our upcoming review of these operating and capital budgets and discussion of how we can move the district forward in a fiscally responsible manner. Working together, we can ensure that the future continues to be bright for the children of New Fairfield.

Sincerely,



Kenneth G. Craw, Ed. D.
Superintendent of Schools



New Fairfield Public Schools Community

Our Vision

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

Our Mission

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.

All Students...

- Invest in their personal growth, are accepted and valued by others, and are empowered to make decisions.
- Engage in authentic experiences across content areas that extend beyond the walls of the classroom in order to participate as responsible members in the local, national, and global community.
- Demonstrate a commitment to learning.
- Practice healthy behaviors that promote wellness and fitness.

All Educators...

- Create clear learning goals based on success criteria and provide feedback with targeted interventions.
- Base instruction on specific student needs, interests, strengths, and ways of learning.
- Collaborate, examine student work, and collectively address the academic, social, and emotional needs of all learners.
- Develop opportunities for classroom discussion and problem solving.
- Reflect and strive to improve their practice.
- Pursue opportunities for personal growth in meeting professional standards.



Graduates of the New Fairfield Public Schools are...

<p>Knowledgeable Scholars</p> 	<p>Pursue their interests and make meaning while developing a depth of background knowledge in all of the core academic domains as well as in life skills such as financial literacy, that they can use to solve problems and succeed in life.</p>
<p>Talented Communicators</p> 	<p>Read, write, listen, speak, create and view skillfully, critically and confidently. They can adapt their style and message for a variety of purposes, situations and audiences. As a result, they have strong relationship skills and can collaborate well. They can manage conflict confidently and respectfully.</p>
<p>Critical & Creative Thinkers</p> 	<p>Access, evaluate and apply information to solve problems, pursue their curiosities and make decisions. They will grow their creativity through experiences within the fine and performing arts which will further support their ability to think critically and creatively.</p>
<p>Engaged Global Citizens</p> 	<p>Learn about the history of their local community, our country and other countries around the world to understand the value and unique principles of our American democracy. They learn what other cultures are like so that they can understand, respect and embrace diversity, be socially aware, be kind, compassionate, empathetic and respectful. They obtain information from multiple, reliable sources and use it to be active, civic-minded participants within and beyond their community.</p>
<p>Self-determined & Self-reliant Individuals</p> 	<p>Set goals, persevere, and reflect as they learn to understand and regulate their emotions and reactions, which will foster their overall health, wellness and mindfulness. Through this they will become intentional, resilient, independent and most importantly, self-reliant.</p>

This vision was co-created by our students, staff parents and Board of Education. It represents the collective voice of the New Fairfield Public Schools.



NEW FAIRFIELD BOARD OF EDUCATION
FY 2024-2025 -- Budget Calendar (TENTATIVE DATES)

Wednesday, October 4, 2023	Distribution of digital budget documents from Central Office
Monday, November 6, 2023	Building administrators to finalize electronic budget proposal on Google Drive by 9:30 a.m. for review prior to individual meetings
Wednesday, November 15, 2023	Central office administrators to finalize electronic budget proposal on Google Drive by 9:30 a.m. for review prior to individual meetings
Wednesday, November 8 to Friday, November 17, 2023	Building/District department meetings with Ken and Carrie Note: Meetings will be pre-scheduled by central office
Wednesday, December 6, 2023	Admin Council meets to refine budget development at 9:30 a.m.
Wednesday, January 3, 2024	Admin Council meets to review total budget at 9:30 a.m.
Thursday, January 11, 2024	Superintendent's Recommended FY 24 Budget Distributed to BOE.
Thursday, January 18, 2024	Presentation of Superintendent's Budget at 6:30 p.m. with BOE regular meeting at 7:00 p.m. (in person)
Tuesday, January 23, 2024	BOE budget workshop (in person) at 7:00 p.m. with focus on Cons/MHHS; NFMS; NFHS; and, Athletics
Wednesday, January 24, 2024	BOE budget workshop (in person) at 7:00 p.m. with focus on Instructional Program; District-Wide; Central Office; and, Technology
Tuesday, January 30, 2024	BOE budget workshop (in person) at 7:00 p.m. with focus on Facilities; SPED; and, PPS
Thursday, February 1, 2024	BOE regular meeting at 7:00 p.m. to include finalizing and approving BOE budget for FY 25
Friday, February 16, 2024	Submission of BOE requested budget to Board of Finance
Saturday, March 2, 2024	Public Hearing and BOF review of BOE and BOS requested budgets BOE review at approximately 10:45 a.m.

Tentative Dates:

Wednesday, March 6, 13, 27, 2024	Board of Finance budget discussions: 7:30 p.m.
Wednesday, April 3, 2024	Final budget markup by Board of Finance
Thursday, April 18, 2024	Publish <u>Final Budget</u> in <i>Town Tribune</i>
Week of April 22-26, 2024	Annual Town Meeting & adjournment of BOF rec'd budget to referendum



New Fairfield Public Schools
Budget Assumptions
December 2023
FY 2025

The Superintendent will develop and present a budget request to the Board of Education that is transparent, fiscally responsible, and ensures continuous improvement and reflects the mission, vision, priorities and goals of the District.

The following factors will be considered in developing the Superintendent’s Recommended FY 2025 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. Decisions around staffing will be driven by their potential impact on raising student achievement while honoring the commitment to be fiscally responsible.
 - b. Operations - Areas for exploration for cost containment include transportation, energy, technology services and continuing to partner with the town agencies for shared services to achieve the greatest efficiencies possible.
 - c. Programs and Services - The schools and departments will 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. In order to reduce the strain on the general budget, the District will explore alternative funding sources including grants and incentive programs from the state and federal governments as well private organizations.
4. Enrollment for the current school year is only one student less than last year. The NESDEC projected enrollment data indicates that enrollment will remain fairly stable for the next 5-10 years. Therefore, it is anticipated that staffing levels will remain relatively constant as well. The PPS department examines ELC trends and will make a recommendation for appropriate staffing levels.
5. Class size goals (K-5) are employed in determining the appropriate number of elementary sections at each grade level. The table below lists the class size goals that have been applied in the past as well as the current average class sizes on October 1, 2023.

Grade	K	1	2	3	4	5
Class Size Goals	18	18-20	20-22	20-22	20-22	20-24
23-24 Average Class Sizes	18.3	18.3	20.9	19.7	22.3	23.7

6. The FY 24 operating budget was partially supported with funding from the ARP ESSER grants which have now all been exhausted. In order to maintain essential services supported by ARP ESSER, the FY 25 budget may need to assume up to \$390,000.
7. Costs associated with the negotiated settlements with our employee unions will be included in the FY 25 operating budget. The cost of hourly employees will rise to keep pace with the State’s increasing minimum wage.
8. 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. In an economy that is experiencing high inflation, continued supply chain issues, ongoing labor shortages and growing need for competitive wage increases (e.g., BCBA’s, RBT’s, School Nurses, etc.) we anticipate a significant impact on multiple aspects of the FY 25 budget.
9. 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. These costs can increase at any point during the year due to unanticipated costs for students requiring services based on individual needs.
10. The Connecticut State Department of Education (CSDE) is requiring school districts to adopt a state approved literacy program according to the Right to Read Act. New Fairfield Public

Schools applied for a waiver from these requirements. We recently received a **Transitional Waiver** designation requiring us to substitute specific programmatic or curriculum components. As a result, we will need to purchase one of the state approved reading programs for fluency, comprehension and vocabulary estimated to cost us between \$200,000 and \$250,000 for the first year of implementation, including the extensive revision of curriculum, purchase of required materials and necessary professional learning.

11. The current contract with First Student to provide school transportation services expires at the end of the 23-24 school year. Accordingly, a Request for Proposals (RFP/Bid) was issued in October and responses were opened at the end of November. As we are currently in the negotiation phase for a new contract, it is too early to determine what impact this will have on the FY 25 budget.
12. There is a new state mandate, requiring school districts to evaluate the indoor air quality (IAQ and heating, ventilation and air conditioning (HVAC) systems in all school buildings by January 1, 2025, regardless of their age. This work must be performed by a certified testing, adjusting and balancing (TAB) technician, a certified industrial hygienist or a mechanical engineer. This new requirement is expected to have a significant impact on the FY 25 budget.
13. Capital Budget - There are a number of critically important projects that should be undertaken in FY 25 to ensure the health, safety and welfare of students, staff and community members using our facilities. These include the Turf Field & Track Replacement at the high school, several ongoing, age-related projects at the Middle School and the relocation of the Security Operation Center (SOC) to create a STEAM classroom and reclaim the library.
14. Provide all staff with an ongoing high-quality professional learning program in support of the district's instructional agenda.
15. The budget will provide resources to support the multi-year technology replacement plan.
16. The new high school includes a number of added features that will require new service contracts and increased cost to some existing contracts. Added features include: gym bleachers, emergency generator, food service kitchen, boiler plant and new security technology. Increased cost to existing service contracts include: building management system, emergency exit and lighting systems, kitchen and culinary hood cleaning, water system operator services and water quality testing services.



**New Fairfield Public Schools
District Priorities
2023-24**

I. Teaching and Learning

Increase student growth and achievement by providing all students with high-quality instruction and curricula in an adaptive and flexible learning environment.

Instruction:

- Continue the district focus on high-quality instruction using a clear and consistent definition of HQI.
- Unify all district initiatives and efforts around the [Vision of the Graduate](#).
- Continue our work on task design through building capacity on lesson study.
- Continue to refine the instructional coaching model.
- Continue to develop tiered intervention systems K-12 to support student growth and achievement.
- Continue to provide training on best practices that support the science of reading to ensure timely and focused literacy instruction for all students.
- Continue to support the implementation of Bridges and Number Corner to ensure equity of content and numeracy instruction within K-5 classes.
- Support the implementation of new middle school resources for the math and science curriculum.
- Select a resource to support grades 4 & 5 science curriculum.

Curriculum:

- Continually update and revise district curriculum through a formal process and using a curriculum design template.
- Support the writing of curricula focused on mastery of discrete standards in each subject area.
- Identify and employ a curriculum mapping tool to support the vertical articulation of curriculum.

Special Education:

- Continue to develop and implement high-quality Individual Education Programs (IEPs) that result in academic and educational growth for students requiring special education services.
- Continue to provide support and training for consistent PPT facilitation across the district.

- Strengthen collaboration between regular and general leaders and educators regarding high-quality instruction to support all students.
- Continue to provide training for special education service providers on best practices in literacy instruction for students with identified reading disabilities, such as dyslexia.
- Continue to support the STRIDES program such that students requiring special education services after completing high school graduation requirements can receive those services in-district.

II. Healthy Learning Environment

Promote a healthy learning environment that fosters physical and emotional safety, respect and a sense of belonging for all students.

School Culture & Climate

- Continue to train staff for fidelity of implementation of Responsive Classroom (K-8).
- Continue to train staff for fidelity of implementation of Restorative Practices (K-12).
- Continue to increase a sense of belonging for all students through work with district consultants (K-12).
- Ensure all staff, students, and families are familiar with our district-wide Code of Responsibility and Respect.
- Provide staff with ongoing professional learning on understanding the Code of Responsibility and Respect to support a shared understanding of expectations.

School Safety and Security

- Review and refine NFPS emergency response protocols and provide updated training to school staff.
- Establish safe and efficient arrival and dismissal procedures at the newly configured MS/HS campus.
- Continue to enhance our partnership with the School Resource Officers through regular monthly meetings and ongoing communication.
- Define expectations and parameters for the School Resource Officer program.
- Develop, evaluate and refine new safety and security procedures at the high school.

Health and Wellness

- Develop district-wide expectations, protocols, and procedures to address attendance concerns.
- Hold a community forum in collaboration with the NF Prevention Council regarding the high school attitudes and behavior survey results leading to the development of assets for youth in the community.
- Utilize a multi-prong approach to reduce incidents of substance use.
- Evaluate current and anticipated needs for school-based counseling services and plan programming to support students' mental health needs, including tier 2 and 3 interventions.
- Continue the use of the Aperture universal social/emotional competence screener in grades K-12.

High School Start/End Times & Master Schedule:

- Reconvene the Healthier High School Start/End Time Task Force, which will report to the BOE Subcommittee with its recommendations.
- Consider modifications to the high school's start & end times for the 2024-25 school year to align with adolescent sleep research.
- Continue to review the current high school master schedule by piloting a new schedule in order to enhance educational opportunities.

IV. Strategic Planning

Initiate a strategic planning process with community involvement to set New Fairfield Public Schools' priorities.

- Develop a strategic plan that includes soliciting input from various stakeholders.
- Create a strategic plan with targeted goals, action steps, and timelines for completion, which will serve to guide the next level of work for the district, including future budgets.
- Conduct a curriculum analysis as part of the strategic planning in order to benchmark the district's progress in developing and implementing a standards-based curriculum.

V. Resources to Support Learning

Provide the necessary resources for learning--defined as finances, facilities, operational systems, and human resources. Adequate resources are a foundational component for New Fairfield to achieve its Vision of the Graduate.

Finance

- Develop and present a FY 25 Operational and Capital Budget request to the community that is transparent, fiscally responsible and ensures continuous improvement.
- Manage the FY 24 Operational and Capital Budget to provide resources as planned and to address unanticipated expenses.
- Seek out and apply for available grants to address budgetary needs.

Transportation

- Conduct an analysis of the financial requirements in moving from a three-tier bus transportation system to a two-tier system with the high school and middle school sharing bus runs.
- Prepare a bid proposal and solicit bids for a new five-year transportation contract beginning with the 2024-25 school year.

Facilities

- Monitor the construction of the new high school to ensure an on-time opening for the 2023-24 school year and to ensure that the educational specifications have been met.
- Close out the Consolidated/Meeting House Hills Schools building project from a financial standpoint and ensure that the punch list has been completed according to the educational specifications and construction documents.
- Revise the 10-year capital improvement plan in anticipation of the budget process.

- Plan for a study of the middle school's facilities needs to be conducted during the 2024-25 school year.

Human Resources

- Attract and retain highly qualified staff to support continuous academic improvement; attend job fairs in the region.
- Attend area job fairs to attract high-quality candidates to apply to New Fairfield.

Technology

- Continue to curate, streamline and assimilate technology hardware (e.g. SmartBoards, document cameras) into classrooms to support the application of technology software throughout the district.
- Grow into our upgraded facilities to cultivate STEM initiatives and provide opportunities for real-world, authentic experiences. (e.g. K-5 STEM lab, new HS Robotics, theater, digital media, and art/music labs).
- Continue to maintain a streamlined digital repository of online tools and resources (technology toolbox/ClassLink) to support the delivery of high-quality instruction.



Section 2

Enrollment and Staffing

- Enrollment and Staffing Projections
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 - Districtwide

Enrollment & Staffing

Enrollment October 1, 2023				NESDEC Projected Enrollment 2024/2025			Change	
Number of Students	# of Sections	Average Class Size	Number of Students	# of Sections	Average Class Size			
<i>Consolidated School</i>								
ELC	84	8	11.8	84	8	12.0	TBD	
Kindergarten	146	8	18.3	130	7	18.6	-16	
First Grade	128	7	18.3	155	8	19.4	27	
Second Grade	146	7	20.9	132	6	22.0	-14	
K-2 TOTAL	420	22		417	21		-3	
<i>Meeting House Hill School</i>								
Third Grade	138	7	19.7	152	7	21.7	14	
Fourth Grade	156	7	22.3	141	7	20.1	-15	
Fifth Grade	142	6	23.7	163	7	23.3	21	
3-5 TOTAL	436	20		456	21		20	
<i>Middle School</i>								
Sixth Grade	173	8	21.6	146	8	18.3	-27	
Seventh Grade	157	8	19.6	180	8	22.5	23	
Eighth Grade	180	8	22.5	158	8	19.8	-22	
6-8 TOTAL	510	24		484			-26	
<i>High School</i>								
Ninth Grade	160			178			18	
Tenth Grade	177			160			-17	
Eleventh Grade	176			177			1	
Twelfth Grade	191			185			-6	
TOTAL	704			700			-4	
K-12 TOTAL				2,070			2,057	-13

NEW FAIRFIELD PUBLIC SCHOOLS
NEW FAIRFIELD, CT

ENROLLMENT & STAFF PLAN SUMMARY

		<i>10/01/22</i>	<i>10/01/23</i>	<i>2024-25</i>	
		<i>Actual</i>	<i>Actual</i>	<i>Projected</i>	<i>Change</i>
K-12 ENROLLMENT	Consolidated School	408	420	417	-3
	Meeting House Hill School	460	436	456	20
	Total K-5 Elementary	868	856	873	17
	New Fairfield Middle School	496	510	484	-26
	New Fairfield High School	707	704	700	-4
		2071	2070	2057	-13

STAFFING

Certified Staff

		<i>2023-24</i>	<i>2024-25</i>	
		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Core Subject Classroom Teachers				
	Consolidated School	22.0	21.0	-1.0
	Meeting House Hill School	20.0	21.0	1.0
	New Fairfield Middle School	24.0	24.0	0.0
	New Fairfield High School	31.4	31.4	0.0
	Special Education Teachers	33.0	33.0	0.0
Total Classroom Teachers		130.40	130.40	0.00

Special Subject Classroom Teachers

		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
	Art	4.0	4.0	0.0
	Business Education & STEM	1.0	1.0	0.0
	College & Career Counselor	1.0	1.0	0.0
	Gifted and Talented	2.0	2.0	0.0
	Family & Consumer Science	3.1	3.1	0.0
	Health & Physical Education	9.0	9.0	0.0
	Library Media	2.0	3.0	1.0
	Music/Band	7.8	7.9	0.1
	STEAM/Innovation	2.0	2.0	0.0
	Technology Education	2.8	2.8	0.0
	World Language	7.8	7.6	-0.2
Total Special Subject Classroom Teachers		42.45	43.35	0.90

Academic & Teaching Support

		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
	Math Intervention	5.0	4.0	-1.0
	Reading Intervention	5.0	5.0	0.0
	Instructional Coach	0.8	0.8	0.0
	Math Coach	2.8	2.8	0.0
	Literacy Coach	2.0	2.0	0.0

Department Head	1.2	1.2	0.0
Total Academic & Teaching Support	16.80	15.80	(1.00)

Student Support Services	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Counselors	6.0	7.0	1.0
Psychologists	5.0	6.0	1.0
Social Worker	4.0	4.0	0.0
SLP	6.0	6.0	0.0
ELL	1.0	1.2	0.2
BCBA	3.0	3.0	0.0
OT/PT	3.7	3.7	0.0
Total Support Services	28.70	30.90	2.20

Administration	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Superintendent of Schools	1.0	1.0	0.0
Assistant Superintendent	1.0	1.0	0.0
Director of Business and Operations	1.0	1.0	0.0
Director of Curriculum and Instruction	0.0	0.0	0.0
Director of PPS	1.0	1.0	0.0
Supervisor of Special Education	2.0	2.0	0.0
Principals	3.0	3.0	0.0
Assistant Principals	6.0	6.0	0.0
Athletic Director	1.0	1.0	0.0
Total Administrators	16.00	16.00	0.00

Total Certified Staff	234.35	236.45	2.10
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Non-Certified Staff

Administration	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Director of Technology	1.0	1.0	0.0
Director of Buildings & Grounds	1.0	1.0	0.0
Total Administrators	2.00	2.00	0.00

Administrative Support Staff	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Consolidated School	2.0	2.0	0.0
Meetinghouse Hill School	2.0	2.0	0.0
New Fairfield Middle School	2.0	2.0	0.0
New Fairfield High School	4.8	4.8	0.0
Facilities	1.0	1.0	0.0
Technology	2.0	2.0	0.0
Special Education/PPS	2.8	2.8	0.0
District Administration	3.0	3.0	0.0
Total Administrative Support Staff	19.60	19.60	0.00

Paraprofessionals	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
ELC Paraprofessionals	6.4	6.4	0.0
CONS & MHHS Para	38.2	38.2	0.0
MS Paraprofessionals	20.0	20.0	0.0
HS Paraprofessionals	17.0	17.0	0.0
STRIDES Paraprofessionals	4.0	4.0	0.0
Total Paraprofessionals	85.60	85.60	0.00

Other Services Staff

**Shared Services	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Technical Support**	5.0	5.0	0.0
District Information Technology	1.0	1.0	0.0
Human Resources**	1.5	1.5	0.0
Accounts Payable**	1.0	1.0	0.0
Payroll**	1.0	1.0	0.0
Safety and Security	1.0	1.0	0.0
Athletic Trainer	1.0	1.0	0.0
Nursing Services	4.0	4.0	0.0
Cafeteria Aides	5.58	5.58	0.0
Total Other Services	21.08	21.08	0.00

Facilities Support Staff

	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
District Custodians	18.25	18.25	0.0
District Groundsmen	3.0	3.0	0.0
District Mechanics	3.0	3.0	0.0
Total Facilities	24.25	24.25	0.00

Total Non-Certified Staff	152.53	152.53	0.00
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Total Certified & Non-Certified Staffing

386.88	388.98	2.10
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Consolidated School



Meeting House Hill School



Allyson Story, *Elementary Campus Principal*

Jennifer Hilderbrand, *Assistant Principal*

Alyce Misuraca, *Assistant Principal*

Robert Spino, *Assistant Principal*

CONS & MHHS

ENROLLMENT AND STAFFING PLAN

		2023-24	2024-25	
		Actual	Projected	Change
K-5 ENROLLMENT	Kindergarten	146	130	-16
	Grade 1	128	155	27
	Grade 2	146	132	-14
	Grade 3	138	152	14
	Grade 4	156	141	-15
	Grade 5	142	163	21
	Total K-5 Elementary	856	873	17

STAFFING

Certified Staff

2023-24 Actual				2024-25 Proposed				
Classroom Teachers	# of Classes	Average Class Size	Staff	Classroom Teachers	# of Classes	Average Class Size	Staff	Change
K	8	18.4	8.0	K	7	18.6	7.0	-1.0
Grade 1	7	18.9	7.0	Grade 1	8	19.4	8.0	1.0
Grade 2	7	20.4	7.0	Grade 2	6	22.0	6.0	-1.0
Grade 3	7	21.1	7.0	Grade 3	7	21.7	7.0	0.0
Grade 4	7	23.0	7.0	Grade 4	7	20.1	7.0	0.0
Grade 5	6	23.3	6.0	Grade 5	7	23.3	7.0	1.0
			42.0				42.0	0.0

	2023-24	2024-25	
	Actual	Proposed	Change
Special Area Teachers & Staff Support			
Art	2.0	2.0	0.0
Music	2.0	2.0	0.0
Physical Education	3.0	3.0	0.0
Band/Strings	1.5	1.5	0.0
STEAM/Innovation	1.0	1.0	0.0
Library Media	1.0	1.0	0.0
Gifted and Talented (Grades 3-5)	1.0	1.0	0.0
K-5 Coaches	4.0	4.0	0.0
Total Special Area & Support Staff	15.5	15.5	0.0

Intervention

K-5 Math Intervention	4.0	3.0	-1.0
3-5 Math Interevention	0.0	0.0	0.0
K-2 Reading Intervention	2.0	2.0	0.0
3-5 Reading Intervention	2.0	2.0	0.0

Total Intervention	8.0	7.0	-1.0
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Administration

Campus Principal	1.0	1.0	0.0
Assistant Principal	3.0	3.0	0.0
Total Administrators	4.0	4.0	0.0

Total Certified Staff	42.0
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	2023-24 Actual	2024-25 Proposed	Change
Non-Certified Staff			
Paraprofessionals			
Kindergarten Paraprofessional	3.2	3.2	0.0
Library Paraprofessional	1.0	1.0	0.0
Administrative Support Staff			
Administrative Assistant	4.0	4.0	0.0
Safety & Security			
Crossing Guard	0.2	0.2	0.0
Cafeteria Aides			
CONS Cafeteria Aide	1.6	1.6	0.0
MHHS Cafeteria Aide	2.0	2.0	0.0
Total Non-Certified Staff	12.0	12.0	0.0

TOTAL STAFFING PLAN	54.0
TOTAL CHANGE	-1.0

New Fairfield Middle School



Karen Gruetzner, *Principal*
Cheryl Milo, *Assistant Principal*

**NEW FAIRFIELD MIDDLE SCHOOL
ENROLLMENT AND STAFFING PLAN**

		2023-24	Average	2024-25	Average	Change in
		Actual	Class Size	Projected	Class Size	Enrollment
6-8 ENROLLMENT	Grade 6	173	21.6	146	18.3	-27
	Grade 7	157	19.6	180	22.5	23
	Grade 8	180	22.5	158	19.8	-22
	Total Middle School	510		484		-26

STAFFING		2023-24	2024-25	
<i>Certified Staff</i>		Actual	Proposed	Change
Core Subject Teachers				
Language Arts		6	6	0
Math		6	6	0
Science		6	6	0
Social Studies		6	6	0
Total Core Subject Teachers		24	24	0

Special Area Teachers & Staff Support		Actual	Proposed	Change
Art		1.0	1.0	0.0
Strings		0.25	0.35	0.10
Gifted and Talented		1.0	1.0	0.0
Health		1.0	1.0	0.0
Library Media		0.0	1.0	1.0
Music		2.0	2.0	0.0
Physical Education		2.0	2.0	0.0
STEAM		1.0	1.0	0.0
World Language (French)		1.0	1.0	0.0
World Language (Spanish)		1.0	1.0	0.0
6-8 Coaches		0.8	0.8	0.0
		11.05	12.15	1.10

Intervention		Actual	Proposed	Change
Math Intervention		1.0	1.0	0.0
Reading Intervention		1.0	1.0	0.0
Total Intervention		2.0	2.0	0.0

Administration		Actual	Proposed	Change
Principal		1.0	1.0	0.0
Assistant Principal		1.0	1.0	0.0
Total Administrators		2.0	2.0	0.0

Total Certified Staff	39.05	40.15	1.10
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Non-Certified Staff	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Administrative Support Staff			
Administrative Assistant	2.0	2.0	0.0
Paraprofessionals			
Library Paraprofessional	1.0	1.0	0.0
Cafeteria Aides			
Cafeteria Aide	1.32	1.32	0.00
Total Non-Certified Staff	4.3	4.3	0.0

TOTAL STAFFING PLAN	44.47
TOTAL CHANGE	1.10

New Fairfield High School



James D'Amico, *Principal*

Michael Chapleau, *Assistant Principal*

Scott Rohwedder, *Assistant Principal*

**NEW FAIRFIELD HIGH SCHOOL
ENROLLMENT AND STAFFING PLAN**

		2023-24	2024-25	
		<i>Actual</i>	<i>Projected</i>	<i>Change</i>
9-12 ENROLLMENT	Grade 9	160	178	18
	Grade 10	177	160	-17
	Grade 11	176	177	1
	Grade 12	191	185	-6
	Total High School	704	700	-4
<hr/>				
STAFFING		2023-24	2024-25	
<i>Certified Staff</i>		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Alternative Learning Center (Eng, Math, Sci, SS) (4 x 0.2)		0.8	0.8	0.0
Art		1.0	1.0	0.0
Business Education		1.0	1.0	0.0
English		6.4	6.4	0.0
Family and Consumer Science		3.1	3.1	0.0
Library Media		1.0	1.0	0.0
Math		9.8	9.8	0.0
Music		2.0	2.0	0.0
Physical Education/Health		3.0	3.0	0.0
Science		7.8	7.8	0.0
Social Studies		6.6	6.6	0.0
Technology Education		2.8	2.8	0.0
World Language		5.8	5.6	-0.2
9-12 Coaches		0.8	0.8	0
		51.9	51.7	-0.2
<i>Department Head</i>		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Department Heads (Eng, Math, Sci, SS, Tech, WL) (6 x 0.2)		1.2	1.2	0.0
Total Department Head		1.2	1.2	0.0
<i>Intervention</i>		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Math Intervention		0.0	0.0	0.0
Reading Intervention		0.0	0.0	0.0
Total Intervention		0.0	0.0	0.0
<i>Administration</i>		<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Principal		1.0	1.0	0.0
Assistant Principal		2.0	2.0	0.0
Total Administration		3.0	3.0	0.0

Total Certified Staff

56.1	55.9	-0.2
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Non-Certified Staff

	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Safety & Security			
Security Guard (Day/Evening)	1.0	1.0	0.0
Administrative Support Staff			
Administrative Assistant	2.0	2.0	0.0
Registrar	1.0	1.0	0.0
Paraprofessional	2.0	2.0	0.0
Administrative Assistant - Attendance	0.8	0.8	0.0
Administrative Assistant - Guidance	1.0	1.0	0.0
Cafeteria Aides			
Cafeteria Aide	0.66	0.66	0.0
Total Non-Certified Staff	8.46	8.46	0.0

TOTAL STAFFING PLAN	64.36
TOTAL CHANGE	-0.20

Athletics



Mark Ottusch, *Athletic Director*

**ATHLETICS
STAFFING PLAN**

Grade 9 - Grade 12

	2023-24	2024-25	
	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
<i>Certified Staff</i>			
Athletic Director	1.0	1.0	0.0
Total Certified Staff	1.0	1.0	0.0
<i>Non-Certified Staff</i>			
Administrative Support Staff			
Athletic Trainer	1.0	1.0	0.0
Total Non-Certified Staff	1.0	1.0	0.0
TOTAL STAFFING PLAN	2.0	2.0	0.0

Special Education & Pupil Personnel Services



Maria Kennedy, *Director of PPS*

Monika Krepsztul, *Secondary Special Education Supervisor*

Alexandra Lambert, *Elementary Special Education Supervisor*

**SPECIAL EDUCATION
STAFFING PLAN**

Pre-Kindergarten - Age 22

Certified Staff	2023-24	2024-25	Change
	<i>Actual</i>	<i>Proposed</i>	
Administration			
PreK-5 Supervisor of Special Education	1.0	1.0	0.0
6-12 Supervisor of Special Education	1.0	1.0	0.0
Total Administration	2.0	2.0	0.0
Special Education Teachers			
CONS/MHHS SPED			
Early Learning Center (ELC)	4.0	4.0	0.0
Intensive Learning Supports (ILS)	1.0	1.0	0.0
SPED	10.0	10.0	0.0
MS SPED			
SPED	6.0	6.0	0.0
Intensive Learning Supports (ILS)	2.0	2.0	0.0
Behavioral Emotional Support Time (BEST)	1.0	1.0	0.0
HS SPED			
SPED	6.0	6.0	0.0
Intensive Learning Supports (ILS)	2.0	2.0	0.0
STRIDES			
SPED	1.0	1.0	0.0
Total Special Education Teachers	33.0	33.0	0.0
Total Certified Staff	35.0	35.0	0.0
Non-Certified Staff			
Paraprofessionals			
ELC Paraprofessional	6.4	6.4	0.0
CONS Paraprofessional	16.0	16.0	0.0
MHHS Paraprofessional	19.0	19.0	0.0
MS Paraprofessional	20.0	20.0	0.0
HS Paraprofessional	15.0	15.0	0.0
STRIDES Paraprofessional	4.0	4.0	0.0
Total Paraprofessionals	80.4	80.4	0.0
Administrative Assistants			
Administrative Assistants	1.8	1.8	0.0
Total Administrative Assistants	1.8	1.8	0.0
Total Non-Certified Staff	82.2	82.2	0.0
TOTAL STAFFING PLAN	117.2	117.2	0.0

PPS
STAFFING PLAN

Pre-Kindergarten - Age 22

	2023-24	2024-25	
Certified Staff	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Administration			
Director of Pupil Personnel Services	1.0	1.0	0.0
Total Administration	1.0	1.0	0.0
Psychologists			
CONS/MHHS	2.5	3.0	0.5
MS/HS	2.4	2.9	0.5
STRIDES	0.1	0.1	0.0
Total Psychologists	5.0	6.0	1.0
Counselors			
MS	3.0	3.0	0.0
HS	3.0	4.0	1.0
College & Career Counselor (Incl. 6-12 Dept. Head .2 FTE)	1.0	1.0	0.0
Total Counselors	7.0	8.0	1.0
Social Workers			
CONS/MHHS	2.0	2.0	0.0
MS	1.0	1.0	0.0
HS	1.0	1.0	0.0
Total Social Workers	4.0	4.0	0.0
Speech and Language			
CONS	2.0	2.0	0.0
MHHS	2.0	2.0	0.0
MS	1.0	1.0	0.0
HS	0.9	0.9	0.0
STRIDES	0.1	0.1	0.0
Total Speech and Language	6.0	6.0	0.0
District Support			
Occupational Therapist	2.5	2.5	0.0
Physical Therapist	1.2	1.2	0.0
English Learner (EL)/Multilingual Learner (ML) Teacher	1.0	1.2	0.2
BCBA	2.9	2.9	0.0
STRIDES BCBA	0.1	0.1	0.0
Total Certified Staff	30.70	32.90	2.20
Non-Certified Staff			
Administrative Assistants	1.0	1.0	0.0
Total Administrative Assistants	1.0	1.0	0.0

Nursing Staff

CONS Nurse	1.0	1.0	0.0
MHHS Nurse	1.0	1.0	0.0
MS Nurse	1.0	1.0	0.0
HS Nurse	1.0	1.0	0.0
Total Nurses	4.0	4.0	0.0

Total Non-Certified Staff

5.0	5.0	0.0
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TOTAL STAFFING PLAN

35.70	37.90	2.20
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Central Leadership



Kenneth G. Craw, Ed.D., *Superintendent of Schools*

Kristine Woleck, Ed.D., *Assistant Superintendent
of Curriculum & Instruction*

Carrie DePuy, *Director of Business & Operations*

**CENTRAL OFFICE LEADERSHIP
STAFFING PLAN**

Pre-Kindergarten - Grade 12

<i>Certified Staff</i>	2023-24		2024-25
	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Administration			
Superintendent	1.0	1.0	0.0
Assistant Superintendent of Curriculum & Instruction	1.0	1.0	0.0
Director of Business and Operations	1.0	1.0	0.0
Director of Curriculum and Instruction	0.0	0.0	0.0
Total Certified Staff	3.0	3.0	0.0

<i>Non-Certified Staff</i>	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Administrative Support			
Superintendent's Office	1.0	1.0	0.0
Assistant Superintendent's Office	1.0	1.0	0.0
Business Office	1.0	1.0	0.0
Total Non-Certified Staff	3.0	3.0	0.0

TOTAL STAFFING PLAN	6.0	6.0	0.0
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Technology



Paul Gouveia, *Director of Technology*

TECHNOLOGY/COMMUNICATIONS

Pre-Kindergarten - Grade 12

STAFFING PLAN

****Indicates Shared Service with Town of New Fairfield**

	2023-24	2024-25	
	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Non-Certified Staff			
Supervision/Management			
Director of Technology	1.0	1.0	0.0
Total Supervision/Management	1.0	1.0	0.0
Technology Support Staff			
Manager of District Information Technology Systems	1.0	1.0	0.0
Technicians	4.0	4.0	0.0
Technician**	1.0	1.0	0.0
District Registrar	1.0	1.0	0.0
Data Management Specialist	1.0	1.0	0.0
Total Technology Support Staff	8.0	8.0	0.0
Total Non-Certified Staff	9.0	9.0	0.0
TOTAL STAFFING PLAN	9.0	9.0	0.0

Facilities / Buildings & Grounds



Phil Ross, *Director of Buildings & Grounds*

**FACILITIES / BUILDINGS & GROUNDS
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	2023-24	2024-25	
	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
<i>Non-Certified Staff</i>			
Supervision/Management			
Director of Buildings & Grounds	1.0	1.0	0.0
Total Supervision/Management	1.0	1.0	0.0
Facilities Support Staff			
<i>Custodians (includes the Head Custodian at each School)</i>			
Consolidated	3.0	3.0	0.0
Meeting House	4.25	4.25	0.0
Middle School	4.5	4.5	0.0
High School	6.5	6.5	0.0
Grounds Staff	3.0	3.0	0.0
Total Custodians	21.25	21.25	0.0
<i>Maintenance Mechanics</i>			
Electrician	1.0	1.0	0.0
HVAC	1.0	1.0	0.0
Plumber	1.0	1.0	0.0
Carpenter	0.0	0.0	0.0
Total Maintenance Mechanics	3.0	3.0	0.0
<i>Administrative Support</i>			
Administrative Assistant	1.0	1.0	0.0
Total Non-Certified Staff	26.25	26.25	0.0

TOTAL STAFFING PLAN	26.25	26.25	0.0
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Districtwide Support



Kenneth G. Craw, Ed.D., *Superintendent of Schools*
Kristine R. Woleck, Ed.D., *Assistant Superintendent
of Curriculum & Instruction*
Carrie DePuy, *Director of Business & Operations*

DISTRICT SUPPORT

STAFFING PLAN

**** Indicates Shared Services with the Town of New Fairfield**

	2023-24	2024-25	
<i>Non-Certified Staff</i>	<i>Actual</i>	<i>Proposed</i>	<i>Change</i>
Supervision/Management			
Director of Human Resources**	0.7	0.7	0.0
Human Resource Generalist**	0.8	0.8	0.0
Accounting			
Payroll**	1.0	1.0	0.0
Accounts Payable**	1.0	1.0	0.0
Total Non-Certified Staff	3.5	3.5	0.0

TOTAL STAFFING PLAN

3.5	3.5	0.0
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Section 3

Budget Overview

- Education Budget as a % by Object
- Summary of 2022-2025 Operating Budget, Capital Budget and Estimated Debt Service

FY 25 OPERATING BUDGET

Buildings & Grounds

1.6%

Utilities

2.0%

Transportation

3.6%

Special Education

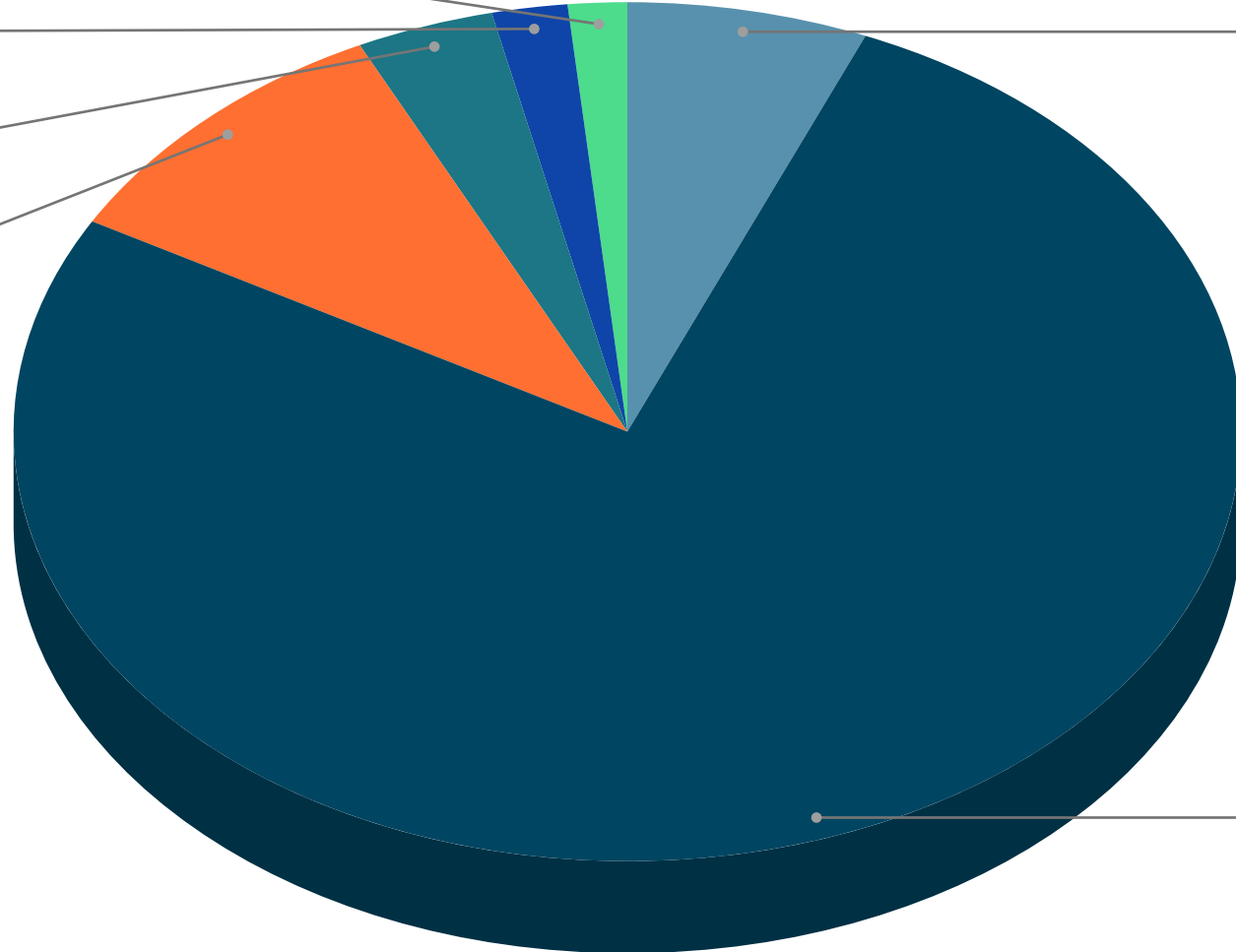
9.7%

Other Non-Payroll

6.3%

Payroll & Benefits

76.8%



**BOARD OF EDUCATION'S RECOMMENDED OPERATING BUDGET
FISCAL 2024/2025**

	2021/2022 Voter Approved	2022/2023 Voter Approved	2023/2024 Voter Approved	2024/2025 BOE's Requested	\$ Chng Prior Year	% Chng Prior Year
Consolidated School	\$ 96,401	\$ 64,274	\$ 67,103	\$ 77,371	\$ 10,269	15.30%
Meeting House Hill School	\$ 80,762	\$ 76,850	\$ 76,863	\$ 83,213	\$ 6,350	8.26%
Middle School	\$ 62,711	\$ 52,545	\$ 61,657	\$ 70,118	\$ 8,461	13.72%
High School	\$ 289,331	\$ 260,956	\$ 232,317	\$ 262,575	\$ 30,258	13.02%
Interscholastic Athletics	\$ 193,497	\$ 170,331	\$ 177,250	\$ 188,340	\$ 11,090	6.26%
Districtwide	\$ 2,957,018	\$ 3,057,762	\$ 3,194,551	\$ 3,368,104	\$ 173,553	5.43%
Central Office	\$ 566,117	\$ 563,934	\$ 586,794	\$ 641,692	\$ 54,898	9.36%
Technology	\$ 688,745	\$ 666,080	\$ 726,899	\$ 812,237	\$ 85,338	11.74%
Curriculum, Staff Dev, & Enrichment	\$ 94,980	\$ 105,030	\$ 305,031	\$ 340,072	\$ 35,041	11.49%
Buildings & Grounds	\$ 666,788	\$ 690,207	\$ 674,025	\$ 760,185	\$ 86,160	12.78%
Special Education	\$ 2,645,727	\$ 4,383,722	\$ 4,710,655	\$ 4,725,237	\$ 14,582	0.31%
TOTAL NON-PAYROLL	\$ 8,342,077	\$ 10,091,691	\$ 10,813,144	\$ 11,329,144	\$ 515,999	4.77%

Dollar Difference	\$ 167,300	\$ 1,749,614	\$ 721,453	\$ 515,999
Percentage Difference	2.05%	20.97%	7.15%	4.77%

TOTAL PAYROLL	\$ 26,515,880	\$ 26,567,028	\$ 28,195,534	\$ 29,654,178	\$ 1,458,644	5.17%
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Dollar Difference	\$ 102,355	\$ 51,148	\$ 1,628,506	\$ 1,458,644
Percentage Difference	0.39%	0.19%	6.13%	5.17%

Health Insurance	\$ 5,223,945	\$ 4,887,171	\$ 6,237,635	\$ 6,237,635	\$ -	0.00%
Other Employee Benefits	\$ 1,435,412	\$ 1,431,862	\$ 1,541,725	\$ 1,612,302	\$ 70,577	4.58%
TOTAL EMPLOYEE BENEFITS	\$ 6,659,357	\$ 6,319,033	\$ 7,779,360	\$ 7,849,937	\$ 70,577	0.91%

Dollar Difference	\$ 39,144	\$ (340,324)	\$ 1,460,327	\$ 70,577
Percentage Difference	0.59%	-5.11%	23.11%	0.91%

TOTAL OPERATING BUDGET BEFORE ESSER	\$ 41,517,314	\$ 42,977,752	\$ 46,788,038	\$ 48,833,259	\$ 2,045,220	4.37%
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Dollar Difference	\$ 308,799	\$ 1,460,438	\$ 3,810,286	\$ 2,045,220
ESSER DEFERRED - to NON-PAYROLL ACCOUNTS			\$ (390,000)	\$ -
			\$3,420,286	\$2,045,220
Percentage Difference	0.75%	3.52%	7.96%	4.41%

TOTAL OPERATING BUDGET	\$ 41,517,314	\$ 42,977,752	\$ 46,398,038	\$ 48,833,259	\$ 2,435,220	5.25%
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**ESTIMATED CAPITAL NON-RECURRING
FISCAL 2024/2025**

Capital & Non-Recurring	\$ 93,389	\$ 93,885	\$ 450,675	\$ 794,577
Capital & Non-Recurring Balance Offset			\$ (295,000)	
TOTAL CAPITAL	\$ 93,389	\$ 93,885	\$ 155,675	\$ 794,577

**ESTIMATED DEBT SERVICE
FISCAL 2024/2025**

Debt Service Except HS/CELA	\$ 1,679,320	\$ 1,678,824	\$ 1,631,437	\$ 1,571,770
Debt Service for HS/CELA	\$ 2,021,196	\$ 3,486,101	\$ 4,600,018	\$ 6,381,338
TOTAL DEBT SERVICE	\$ 3,700,516	\$ 5,164,925	\$ 6,231,455	\$ 7,953,108

Dollar Difference	\$ 1,208,944	\$ 1,464,409	\$ 1,066,530	\$ 1,721,653
Percentage Difference	48.52%	39.57%	20.65%	27.63%



Section 4 Non-Payroll Summary

- Consolidated School
- Meeting House Hill School
- New Fairfield Middle School
- New Fairfield High School
- Athletics
- Special Education & Pupil Personnel Services
- Curriculum, Staff Development, & Enrichment
- Central Office
- Technology
- Facilities / Buildings & Grounds
- Districtwide

**CONSOLIDATED SCHOOL
NON-PAYROLL BUDGET - FISCAL 2024/2025**

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Repairs & Maint	0	0	0	0	0	0
Pupil Transportation	695	218	0	0	118	123
Postage	800	800	800	800	800	800
Printing	2,279	2,363	2,765	2,388	2,026	3,062
Conference / Travel Inst'l	1,500	0	500	75	0	0
Conference / Travel Princ	2,300	6,089	0	0	0	0
General Supplies	49,609	41,625	48,109	36,942	42,000	44,344
Magazines & Subscriptions	313	0	0	0	0	0
Textbooks & Workbooks	25,130	18,118	4,481	6,068	18,438	21,610
Library Books	7,820	1,949	0	0	0	0
General Supplies	2,553	1,825	2,548	430	2,450	3,990
Equipment	2,328	536	3,997	321	0	2,173
Furniture	0	0	0	0	0	0
Dues & Fees Inst'l	237	237	237	0	375	375
Dues & Fees Princ	837	887	837	259	895	895

Total Consolidated School	96,401	74,647	64,274	47,283	67,103	77,371
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(18,960)	(18,995)	(32,127)	(27,364)	2,829	10,269
-16.44%	-20.28%	-33.33%	-36.66%	4.40%	15.30%

**MEETING HOUSE HILL SCHOOL
NON-PAYROLL BUDGET - FISCAL 2024/2025**

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Repairs & Maint	350	238	1,573	0	742	439
Pupil Transportation	1,249	544	1,299	771	1,351	1,405
Postage	800	0	800	800	800	800
Printing	200	0	200	175	200	254
Conference / Travel Inst'l	2,440	0	1,660	1,400	0	0
Conference / Travel Princ	3,010	0	0	0	0	0
General Supplies	28,466	31,065	35,880	29,239	32,765	36,188
Magazines & Subscriptions	651	2,227	905	0	935	855
Textbooks & Workbooks	34,181	24,875	22,906	22,347	27,612	28,951
Library Books	7,500	0	7,700	6,942	8,050	8,050
General Supplies	785	749	717	499	2,898	2,898
Equipment	0	389	1,959	0	0	814
Furniture	0	0	0	0	0	968
Dues & Fees Inst'l	400	685	521	500	894	975
Dues & Fees Princ	730	430	730	0	616	616

Total MHHS	80,762	61,201	76,850	62,673	76,863	83,213
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(9,242)	11,944	(3,912)	1,472	13	6,350
-10.27%	24.25%	-4.84%	2.41%	0.02%	8.26%

**MIDDLE SCHOOL
NON-PAYROLL BUDGET - FISCAL 2024/2025**

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Repairs & Maint	1,000	864	1,000	735	1,150	1,840
Pupil Transportation	1,000	0	0	112	0	0
Postage	719	500	719	0	719	720
Printing	0	0	0	0	0	0
Conference / Travel Inst'l	1,800	240	670	340	0	0
Conference / Travel Princ	0	0	0	0	0	0
General Supplies	33,967	22,075	33,457	32,370	41,500	42,742
Magazines & Subscriptions	197	186	276	273	330	144
Textbooks & Workbooks	3,860	0	1,725	1,789	0	9,016
Library Books	5,105	746	5,827	0	7,398	6,035
General Supplies Princ	0	0	0	0	2,000	2,500
General Supplies Grad	1,291	1,631	1,291	655	1,291	1,002
Equipment	6,984	285	5,802	3,770	5,547	4,223
Furniture	5,520	542	520	0	0	500
Dues & Fees Inst'l	290	0	280	280	1,444	1,093
Dues & Fees Princ	978	903	978	965	278	303

Total Middle School	62,711	27,972	52,545	41,289	61,657	70,118
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(11,333)	(17,495)	(10,166)	13,318	9,112	8,461
-15.31%	-38.48%	-16.21%	47.61%	17.34%	13.72%

**HIGH SCHOOL
NON-PAYROLL BUDGET - FISCAL 2024/2025**

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Prof Educ Svcs	8,950	23,216	2,750	1,300	2,750	7,750
Repairs & Maint	11,500	2,597	11,500	7,064	7,800	2,600
Pupil Transportation	14,300	2,863	14,650	4,364	15,000	22,400
Postage Counseling	500	0	500	0	500	500
Postage Princ	1,500	1,517	1,500	0	1,500	1,500
Printing Inst'l	1,675	470	1,675	318	2,150	2,150
Printing Counseling	200	0	200	0	200	200
Conference / Travel Inst'l	12,845	3,146	1,586	561	0	0
Conference / Travel Princ	750	0	750	675	0	0
General Supplies	90,740	75,072	93,859	79,370	75,000	105,510
Magazines & Subscriptions	1,310	0	500	405	500	500
Textbooks & Workbooks	54,324	28,117	35,550	17,538	20,500	14,655
Library Books	2,000	8,037	6,000	4,387	6,000	6,000
General Supplies Counseling	1,500	50	2,000	413	1,250	2,250
General Supplies Princ	5,000	2,361	7,800	3,136	9,100	9,520
General Supplies Grad	12,500	14,414	16,830	11,420	18,300	18,300
Equipment	8,305	5,605	5,600	5,995	9,600	5,275
Furniture	0	0	0	0	0	0
Dues & Fees Inst'l	50,555	28,910	51,342	27,890	52,507	57,205
Dues & Fees Princ	1,952	7,642	1,979	789	5,275	1,875
Accreditation	8,925	4,005	4,385	4,130	4,385	4,385

Total High School	289,331	208,020	260,956	169,755	232,317	262,575
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(16,456)	(3,351)	(28,375)	(38,265)	(28,639)	30,258
-5.38%	-1.59%	-9.81%	-18.39%	-10.97%	13.02%

INTERSCHOLASTIC ATHLETICS
NON-PAYROLL BUDGET - FISCAL 2024/2025

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Other Prof Svcs Officials	51,406	44,808	52,122	55,301	51,466	52,906
Other Prof Svcs Event Supv	7,000	5,760	7,000	6,200	8,000	8,000
Other Prof Svcs Athletics	17,100	14,111	19,900	16,721	17,575	19,675
Reconditioning	14,184	6,975	14,184	11,753	14,184	14,184
Pupil Transportation	101,200	70,283	96,200	82,607	96,200	101,200
General Supplies Athletics	53,307	48,475	57,625	58,057	66,525	66,725
General Supplies Ath Ofc	150	0	150	638	150	0
Equipment	9,500	19,466	10,000	5,296	10,000	10,000
Dues & Fees Athletics	16,650	15,455	20,150	19,556	20,150	22,650
Total Expenses before Fees	270,497	225,334	277,331	256,129	284,250	295,340
Dues & Fees Gate Receipt	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Dues & Fees Athl Particip	(65,000)	(54,369)	(95,000)	(95,000)	(95,000)	(95,000)

Total Interscholastic Athletics	193,497	158,965	170,331	149,129	177,250	188,340
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	(9,215)	33,168	(23,166)	(9,836)	6,919	11,090
	-4.55%	26.37%	-11.97%	-6.19%	4.06%	6.26%

**SPECIAL EDUCATION/PPS
NON-PAYROLL BUDGET - FISCAL 2024/2025**

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
PPS Staff Dev	Emp Train & Dev Svcs	10,880	12,077	7,992	1,338	9,762	30,230
PPS Office	Postage	5,100	1,286	5,100	3,130	5,400	5,795
PPS Office	Conference / Travel	1,087	0	0	0	0	0
PPS Inst'l	Conference / Travel	3,394	83	4,993	1,357	1,879	4,664
PPS Office	Contingency	125,000	0	125,000	0	125,000	175,000
PPS Inst'l	Magazines & Subscriptions	0	0	0	0	0	0
PPS Office	General Supplies	2,000	3,439	2,000	1,297	3,000	3,000
PPS Office	Furniture	0	0	0	0	0	0
PPS Director	Dues & Fees	800	750	950	1,285	1,150	1,150
Total Administrative/Central Office (I)		148,261	17,636	146,035	8,406	146,191	219,839
SpEd Evals & Consult	Prof Educ Svcs	21,320	214,189	82,680	394,153	112,238	220,989
Spch & Audio Svcs	Prof Educ Svcs	31,571	24,756	75,572	47,649	108,960	140,014
SpEd Legal	Other Prof Svcs	45,000	35,239	45,000	51,026	40,000	56,250
Total Contracted Services - District Wide (II)		97,891	274,184	203,252	492,827	261,198	417,253
SpEd Tuition	Tuition - Summer	145,499	115,503	262,260	167,892	275,839	259,079
SpEd Tuition	Tuition - In State Public	411,325	54,239	40,950	125,704	193,841	159,406
SpEd Tuition	Tuition - In State Private	825,029	1,072,200	1,743,260	1,353,849	1,796,493	1,704,111
SpEd Tuition	Tuition - Out of State	78,910	200,749	384,343	328,848	318,176	355,576
Total Out of District - Tuition & Homebound(III)		1,460,763	1,442,691	2,430,813	1,976,293	2,584,349	2,478,172
SpEd In-Dist	Pupil Transportation	393,993	375,392	459,137	321,904	517,564	532,993
SpEd Field Trips	Pupil Transportation	1,906	12,135	7,500	396	5,000	5,250
SpEd Out-Dist	Pupil Transportation	442,142	635,292	930,494	1,069,122	978,550	828,192
SpEd Summer	Pupil Transportation	52,304	86,325	113,203	111,137	123,789	143,003
Total Transportation (IV)		890,345	1,109,143	1,510,334	1,502,560	1,624,903	1,509,438
STRIDES Building	Facility Rental	0	19,572	40,000	14,840	20,000	20,000
PK Assessment	General Supplies	255	0	286	680	753	200
PPS Assessment	General Supplies	2,500	5,927	1,495	3,779	3,927	8,396
Psych Assessment	General Supplies	13,866	12,902	12,082	15,270	17,180	21,485
SLP Assessment	General Supplies	1,010	894	936	1,249	5,731	3,238
PK Inst'l	General Supplies	1,457	1,321	1,593	3,192	4,323	4,310
PPS Inst'l	General Supplies	8,441	18,179	14,887	8,992	15,568	15,060
OT Inst'l	General Supplies	775	3	1,900	3,869	1,284	1,222
PT Inst'l	General Supplies	458	24,652	404	0	1,173	638
PPS Inst'l	Equipment	0	0	0	0	0	1,195
Total Building Special Education (V)		28,762	83,449	73,583	51,871	69,939	75,744
Medical	Other Prof Svcs	11,500	10,500	11,500	10,500	11,500	11,500
Medical	Repairs & Maint	900	0	900	0	845	845

**SPECIAL EDUCATION/PPS
NON-PAYROLL BUDGET - FISCAL 2024/2025**

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Medical	General Supplies	6,280	6,594	6,280	7,355	10,130	10,496
Medical	Equipment	0	0	0	0	0	0
Cumulative Folder	General Supplies	450	442	450	0	450	500
Record Disposal	Other Prof Svcs	575	115	575	1,076	1,150	1,450
Total Other District PPS Programs (VI)		19,705	17,651	19,705	18,931	24,075	24,791
Total Special Education/PPS		2,645,727	2,944,754	4,383,722	4,050,888	4,710,655	4,725,237
		253,742	313,243	1,737,995	1,106,134	326,933	14,582
		10.61%	11.90%	65.69%	37.56%	7.46%	0.31%

**CURRICULUM, STAFF DEVELOPMENT, & ENRICHMENT
NON-PAYROLL BUDGET - FISCAL 2024/2025**

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Curr & Inst	Emp Train & Dev Svcs	73,350	60,026	56,050	47,529	232,239	118,831
Testing & Evaluation	Other Prof Svcs	0	0	0	0	2,280	2,280
Curr & Inst	Postage	50	0	50	0	50	50
Curr & Inst	Conference / Travel	3,700	319	7,400	3,748	3,400	6,100
Curr & Inst	General Supplies	2,550	3,361	5,350	4,296	1,800	1,800
Curr & Inst	Magazines & Subscriptions	0	0	2,030	519	2,030	2,030
Curr & Inst	Textbooks & Workbooks	5,000	(93,368)	24,800	18,484	72,684	198,433
Curr & Inst	Dues & Fees	2,030	178	600	0	2,560	2,560

Total Curriculum & Instruction	86,680	(29,485)	96,280	74,576	317,043	332,084
	(89,517)	(302,067)	9,600	104,060	220,763	15,041
	-50.81%	-110.82%	11.08%	-352.93%	229.29%	4.74%

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Enrichment	Prof Educ Svcs	2,500	8,000	2,500	2,500	1,500	1,500
Enrich Testing	Other Prof Svcs	2,000	1,673	4,000	3,358	4,200	4,200
Enrich Field Trips	Pupil Transportation	0	0	0	0	0	0
Enrichment	General Supplies	3,200	0	2,250	55	2,050	2,050
Enrichment	Dues & Fees	600	0	0	0	238	238

Total Enrichment	8,300	9,673	8,750	5,912	7,988	7,988
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Total Curriculum, Staff Development & Enrichment	94,980	(19,811)	105,030	80,488	325,031	340,072
	(95,417)	(294,594)	10,050	100,300	220,001	15,041
	-50.11%	-107.21%	10.58%	-506.27%	209.46%	4.63%

CENTRAL OFFICE
NON-PAYROLL BUDGET - FISCAL 2024/2025

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Conference / Travel	750	0	750	0	850	750
Dues & Fees	30,000	42,770	30,000	28,023	30,000	44,850
Total Board of Education	30,750	42,770	30,750	28,023	30,850	45,600

Other Prof Svcs Legal	64,852	67,443	60,000	64,140	75,000	115,000
Other Prof Svcs Ofc	0	0	0	0	10,000	0
Postage	700	327	800	260	800	800
Advertising	4,810	615	4,810	761	4,722	10,138
Printing	6,758	7,995	8,900	5,765	10,000	9,320
Conference / Travel	6,600	16,447	5,600	2,153	2,250	5,600
General Supplies	9,337	18,727	9,000	16,033	9,000	9,000
Magazines & Subscriptions	325	478	325	95	325	325
Dues & Fees	14,390	13,008	14,390	10,549	14,390	14,390
Total Central Office	107,772	125,039	103,825	99,756	126,487	164,573

Other Prof Svcs	334,634	349,510	340,492	324,314	340,707	340,492
Conference / Travel	500	671	500	0	500	500
Software	32,099	25,547	27,000	38,677	28,500	29,160
Dues & Fees	3,100	550	3,750	0	1,650	3,750
Total Fiscal Services	370,333	376,278	371,742	362,992	371,357	373,902

Other Prof Svcs HR	10,000	5,149	10,000	7,092	10,000	10,000
Other Prof Svcs Emp Phys	1,500	620	1,500	2,350	1,500	1,500
Conference / Travel	250	0	250	0	250	250
General Supplies	6,000	4,752	6,350	364	6,350	6,350
Software	31,467	31,804	31,467	33,632	31,950	31,467
Dues & Fees	8,045	5,574	8,050	8,386	8,050	8,050
Total Personnel Services	57,262	47,898	57,617	51,824	58,100	57,617

Total Central Office	566,117	591,985	563,934	542,594	586,794	641,692
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	13,366	20,593	(2,183)	(49,391)	22,860	54,898
	2.42%	3.60%	-0.39%	-8.34%	4.05%	9.36%

TECHNOLOGY
NON-PAYROLL BUDGET - FISCAL 2024/2025

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Technology	Other Prof Svcs	19,500	10,584	20,680	15,466	11,360	9,975
Technology	Repairs & Maint	7,000	4,820	7,500	5,331	3,500	3,500
Technology	Tech Svc Contracts	117,512	176,970	68,905	63,453	73,060	103,171
Internet	Communications	32,240	31,309	31,037	22,862	24,639	24,746
Technology	General Supplies	8,400	13,836	16,550	8,505	9,200	12,600
Dist Sys Tech	Tech Software	94,044	127,347	124,042	115,111	139,351	189,671
Cons Sys Tech	Tech Software	1,290	3,076	4,222	2,346	3,177	3,559
MHHS Sys Tech	Tech Software	1,610	3,076	4,382	3,551	3,377	3,738
MS Sys Tech	Tech Software	1,080	1,360	979	571	1,204	1,570
HS Sys Tech	Tech Software	15,502	10,906	12,480	10,809	16,865	17,804
PPS Sys Tech	Tech Software	15,872	15,128	15,862	16,566	5,000	12,650
Dist Inst Tech	Tech Software	63,549	24,594	57,148	56,570	47,339	46,546
Cons Inst Tech	Tech Software	20,969	22,310	20,005	12,746	16,766	19,065
MHHS Inst Tech	Tech Software	21,522	29,466	18,131	16,752	25,770	29,295
MS Inst Tech	Tech Software	11,931	20,764	15,934	22,378	27,148	25,981
HS Inst Tech	Tech Software	7,479	14,185	9,555	24,400	36,743	29,143
PPS Inst Tech	Tech Software	22,545	15,313	19,198	16,953	25,550	26,673
Technology	Equipment	226,700	90,792	219,470	243,195	256,850	252,550

Total Technology	688,745	615,838	666,080	657,566	726,899	812,237
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9,897	(152,129)	(22,665)	41,728	60,819	85,338
1.46%	-19.81%	-3.29%	6.78%	9.13%	11.74%

FACILITIES / BUILDINGS & GROUNDS
NON-PAYROLL BUDGET - FISCAL 2024/2025

BUDGET UNIT TITLE	ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
		Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Maint of Build	Repairs & Maint	115,300	138,010	115,300	113,698	118,000	118,000
Grounds	Repairs & Maint	8,150	7,978	7,990	10,147	8,150	8,150
Wtr Treat Plant	Repairs & Maint	59,302	47,119	60,914	53,975	57,519	58,541
Oper of Build	Svc Contracts	285,911	274,555	299,560	281,656	295,248	352,171
Grounds	Svc Contracts	90,730	77,764	91,565	78,832	94,963	93,480
Oper of Build	Projects	19,500	51,087	27,500	30,967	15,000	37,000
Grounds	Projects	2,500	22,486	3,000	1,786	2,500	5,500
Blg & Grd	Conference / Travel	3,980	4,528	4,235	4,220	4,480	4,704
Maint of Build	General Supplies	34,780	35,193	33,923	33,180	33,900	35,256
Oper of Build	General Supplies	32,630	36,884	31,700	44,007	32,970	34,062
Grounds	General Supplies	10,135	9,944	9,450	8,563	9,425	9,801
Blg & Grd	Equipment	3,000	0	4,200	3,797	1,000	2,500
Blg & Grd	Dues & Fees	870	1,060	870	1,053	870	1,020

Total Buildings & Grounds	666,788	706,608	690,207	665,882	674,025	760,185
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40,490	(73,202)	23,419	(40,726)	(16,182)	86,160
6.46%	-9.39%	3.51%	-5.76%	-2.34%	12.78%

**DISTRICTWIDE
NON-PAYROLL BUDGET - FISCAL 2024/2025**

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
Tuition - Adult Ed	20,803	22,005	25,704	21,713	26,377	26,377
Other Prof Svcs	32,640	186	0	0	0	35,000
Insurance	252,867	265,458	279,256	262,989	289,446	305,342
Tuition - Vo-Ag	20,469	40,938	88,699	75,053	81,972	81,972
Tuition - Magnet	43,500	39,000	39,000	39,000	39,000	39,000
FSMC	-	-	-	-	-	-
Total District Wide	370,279	367,587	432,659	398,755	436,795	487,691

Pupil Transportation H to S	1,311,644	1,325,589	1,377,894	1,433,529	1,433,018	1,554,837
Pupil Transportation Magnet	39,382	46,407	41,894	46,739	45,190	51,021
Pupil Transportation Vo-Ag	24,742	22,962	26,761	26,761	27,830	30,196
Gasoline	3,140	15,213	19,500	31,136	25,533	24,852
Diesel	85,932	60,936	109,440	101,757	115,200	112,264
Total Transportation	1,464,840	1,471,107	1,575,489	1,639,922	1,646,771	1,773,170

Rentals Copiers	141,597	125,174	128,889	162,708	127,590	127,590
Rentals Postage	6,056	5,662	5,833	5,662	6,008	6,188
Total Business Machines	147,653	130,836	134,722	168,370	133,598	133,778

Communications	61,513	55,130	60,391	53,278	60,398	74,318
Electricity	698,483	681,804	571,751	676,750	631,751	631,751
Bottled Gas	24,500	17,979	36,000	23,099	25,350	24,000
Oil	189,750	156,283	246,750	190,560	259,888	243,396
Total Utilities	974,246	911,197	914,892	943,687	977,387	973,465

Total Districtwide	2,957,018	2,880,727	3,057,762	3,150,734	3,194,551	3,368,104
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10,428	68,405	100,744	270,007	136,789	173,553
0.35%	2.43%	3.41%	9.37%	4.47%	5.43%



Section 5

Payroll & Benefits

Summary

- Payroll Summary
- Other Employee Benefits

**OPERATING AND GRANTS
PAYROLL BUDGET - FISCAL 2024-2025**

BUDGET UNIT TITLE	ACCOUNT	ACCOUNT TITLE	2023 - 2024 Voter Approved FTE	2023 - 2024 Voter Approved	2024-2025 BOE's Requested FTE	2024-2025 BOE's Requested
Administration	111	Certified	18.00	\$ 2,911,599.00	18.00	3,105,835.00
Reg Ed	199	Pyrl Adj		\$ (273,270.00)		-250,000.00
Spec Ed	199	Pyrl Adj		\$ 43,114.00		37,182.00
Admin		Pyrl Adj		\$ (27,500.00)		83,942.00
Sub Teacher	113	Perm Bld Subs		\$ 187,335.00		187,335.00
Sub Teacher	123	Daily Subs		\$ 100,000.00		100,000.00
Cons Teachers	111	Certified	30.50	\$ 2,531,637.00	29.50	2,749,331.00
MHHS Teachers	111	Certified	32.00	\$ 2,762,742.00	32.00	2,840,895.00
MS Teachers	111	Certified	35.25	\$ 3,230,004.00	35.30	3,458,303.00
HS Teachers	111	Certified	52.80	\$ 4,545,373.00	52.80	4,611,968.00
Cons SpEd	111	Certified	5.00	\$ 375,737.00	5.00	393,793.00
MHHS SpEd	111	Certified	8.00	\$ 709,768.00	8.00	719,611.00
MS SpEd	111	Certified	9.00	\$ 726,917.00	9.00	747,838.00
HS SpEd	111	Certified	8.00	\$ 884,439.00	8.00	937,093.00
TAG Teachers	111	Certified	2.00	\$ 178,374.00	2.00	187,575.00
ELL Teachers	111	Certified	0.90	\$ 95,384.00	0.90	97,769.00
Sumr Intvnt	111	Certified		\$ - .00		0.00
Lifeguard	131	Extra Duties		\$ 1,232.00		1,232.00
SpEd Sumr	111	Certified		\$ 89,069.00		89,069.00
Cons Gr Lvl Ldr	131	Extra Duties		\$ 16,480.00		16,480.00
MHHS Gr Lvl Ldr	131	Extra Duties		\$ 16,480.00		16,480.00
MS Team Ldr	131	Extra Duties		\$ 16,480.00		16,480.00
Night ALC Stpnd	131	Extra Duties		\$ 50,301.00		50,301.00
HS Dept Head	131	Extra Duties		\$ 68,517.00		71,517.00
Hd Nurse/Psych	131	Extra Duties		\$ 5,475.00		5,475.00
MHHS Coaches	131	Extra Duties		\$ 5,191.00		5,191.00
MS Coaches	131	Extra Duties		\$ 5,191.00		5,191.00
HS Coaches	131	Extra Duties		\$ 234,059.00		234,059.00
Dist Co-curric	131	Extra Duties		\$ 12,082.00		12,082.00
Cons Co-curric	131	Extra Duties		\$ 544.00		544.00
MHHS Co-curric	131	Extra Duties		\$ 14,071.00		14,071.00
MS Co-curric	131	Extra Duties		\$ 25,600.00		25,600.00
HS Co-curric	131	Extra Duties		\$ 89,883.00		89,883.00
Participation Fees	131	Extra Duties		\$ (15,000.00)		-15,000.00
Reg Ed Homebound	131	Extra Duties		\$ 17,500.00		17,500.00
SpEd Homebound	131	Extra Duties		\$ 16,000.00		16,000.00
BCBAs	111	Certified	3.00	\$ 243,510.00	3.00	254,838.00

Social Workers	111	Certified	4.00	\$ 377,610.00	4.00	390,602.00
MS Counselors	111	Certified	3.00	\$ 322,494.00	3.00	298,900.00
HS Counselors	111	Certified	4.00	\$ 413,915.00	5.00	512,145.00
Floater Nurse	123	Daily Subs		\$ -		49,500.00
Nursing Staff	111	Certified	4.00	\$ 244,581.00	4.00	254,264.00
Psychologists	111	Certified	5.00	\$ 555,683.00	6.00	598,191.00
Speech & Language	111	Certified	6.00	\$ 527,016.00	6.00	542,768.00
OT	111	Certified	2.25	\$ 198,897.00	2.25	210,999.00
OT/PT Sumr	111	Certified		\$ 7,817.00		8,052.00
PT	111	Certified	1.20	\$ 111,625.00	1.20	114,983.00
Curr Writing	131	Extra Duties		\$ 35,000.00		40,000.00
Staff Dev	131	Extra Duties		\$ 8,000.00		8,000.00
Library Media Specialist	111	Certified	3.00	\$ 298,082.00	4.00	387,197.00
Cable TV	131	Extra Duties		\$ 7,250.00		7,250.00
Ath Trainer	131	Extra Duties	1.00	\$ 61,500.00	1.00	63,345.00
Regular Ed Para	112	Non-Certified	6.70	\$ 142,175.00	7.20	161,677.00
Dist SpEd Para	123	Daily Subs		\$ 50,000.00		50,000.00
Cons SpEd Para	112	Non-Certified	10.00	\$ 250,060.00	14.60	348,978.00
MHHS SpEd Para	112	Non-Certified	18.00	\$ 406,268.00	17.50	403,019.00
MS SpEd Para	112	Non-Certified	16.90	\$ 375,804.00	19.00	470,936.00
HS SpEd Para	112	Non-Certified	15.50	\$ 360,044.00	17.00	413,862.00
SpEd Sumr Para	112	Non-Certified		\$ 28,155.00		29,865.00
Cafeteria Aides	112	Non-Certified	4.93	\$ 105,866.00	6.23	116,389.00
Secretarial Support	112	Non-Certified	21.10	\$ 1,285,798.00	21.10	1,318,600.00
Sub Custodian	123	Daily Subs		\$ 75,000.00		75,000.00
Cons Custodian	112	Non-Certified	3.50	\$ 192,543.00	3.00	166,833.00
MHHS Custodian	112	Non-Certified	4.75	\$ 270,921.00	4.75	235,690.00
MS Custodian	112	Non-Certified	4.00	\$ 214,368.00	4.50	222,495.00
HS Custodian	112	Non-Certified	6.00	\$ 325,441.00	6.50	353,594.00
Tradesmen	112	Non-Certified	3.00	\$ 206,148.00	3.00	210,282.00
Groundskeeper	112	Non-Certified	3.00	\$ 175,340.00	3.00	176,462.00
Tradesmen	130	Overtime		\$ 22,000.00		22,000.00
Groundskeeper	130	Overtime		\$ 16,500.00		16,500.00
Cons Custodian	130	Overtime		\$ 6,000.00		6,000.00
MHHS Custodian	130	Overtime		\$ 6,000.00		6,000.00
MS Custodian	130	Overtime		\$ 11,000.00		11,000.00
HS Custodian	130	Overtime		\$ 16,500.00		16,500.00
Technicians	112	Non-Certified	5.00	\$ 243,232.00	5.00	243,387.00
Mgr of Dist Info & Tech	112	Non-Certified	1.00	\$ 79,950.00	1.00	81,949.00
Athl. Event Staff	131	Extra Duties		\$ 15,000.00		65,000.00
Security	112	Non-Certified	1.00	\$ 9,613.00	1.20	10,501.00
TOTAL OPERATING BUDGET PAYROLL			362.28	\$ 27,953,514.00	374.53	29,654,178.00

BUDGET UNIT TITLE	ACCOUNT	ACCOUNT TITLE	2023 - 2024 Voter Approved FTE	2023 - 2024 Voter Approved	2024-2025 BOE's Requested FTE	2024-2025 BOE's Requested
Title I	111	Certified	3.50	385,227.00	1.50	178,315.00
Title II	111	Certified	0.80	65,495.00	0.80	65,495.00
Title III	111	Certified	0.10	10,598.00	0.10	10,598.00
IDEA 611	111	Certified	2.00	189,786.00	2.00	189,786.00
IDEA 611	112	Non-Certified	8.00	198,096.00	9.00	193,305.00
IDEA 619	112	Non-Certified	0.80	19,287.00	0.80	19,861.00
Medicaid OT/PT	111	Certified	0.25	20,030.00	0.25	20,030.00
ESSER II Inst	111	Certified	0.00	0.00	0.00	0.00
ESSER II Counselor	111	Certified	0.00	0.00	0.00	0.00
ESSER II BCBA	111	Certified	0.00	0.00	0.00	0.00
ESSER II SLP	111	Certified	0.00	0.00	0.00	0.00
ARP ESSER SpEd	111	Certified	0.00	0.00	0.00	0.00
ARP ESSER Inst	111	Certified	0.00	0.00	0.00	0.00
ARP ESSER Soc Wrk	111	Certified	0.00	0.00	0.00	0.00
ARP ESSER Inst	113	Perm Bld Subs	0.00	0.00	0.00	0.00
TOTAL GRANT PAYROLL BUDGET			15.45	\$ 888,519.00	14.45	677,390.00

OTHER EMPLOYEE BENEFITS
FISCAL 2024/2025

ACCOUNT TITLE	2021/2022		2022/2023		2023/2024	2024/2025
	Voter Approved	Actual	Voter Approved	Actual	Voter Approved	BOE's Request
FICA	670,505	702,284	678,248	728,122	763,023	814,457
Pension	480,963	490,963	460,638	492,842	491,980	517,749
Tuition Reim	20,000	13,787	25,000	20,365	20,000	20,000
Unemployment	44,621	19,093	44,027	8,450	31,426	25,000
Wrks Comp	218,673	205,902	222,949	203,496	234,096	234,096
Attendance Awrds	650	1,200	1,000	300	1,200	1,000

Total Other Employee Benefits	1,435,412	1,433,229	1,431,862	1,453,575	1,541,725	1,612,302
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107,530	111,612	(3,550)	20,346	106,313	70,577
8.10%	8.45%	-0.25%	1.42%	7.41%	4.58%



Section 6 Grants

- Grant Summary: Fiscal 2023 - 2025

Grant Summary

Fiscal Years 2023-2025

	Projected Funding <u>2022-2023</u>	Projected Funding <u>2023-2024</u>	Projected Funding <u>2024-2025</u>
<u>Federal & State Grants</u>			
Adult Education - Cooperative	\$3,988	\$4,206	\$4,206
American Rescue Plan ESSER	\$842,764	\$390,000	\$0
Elementary and Secondary School Emergency Relief (ESSER)	\$250,907	\$0	\$0
IDEA - Part B, Section 611 - Entitlement	\$456,171	\$494,890	\$494,890
IDEA - Part B, Section 619 - Preschool	\$12,785	\$14,933	\$14,933
Magnet Transportation Grant	\$23,400	\$23,400	\$23,400
Perkins Secondary Basic	\$31,641	\$32,457	\$32,457
ARPA Right to Read	\$0	\$0	\$65,000
Special Education Activities	\$15,000	\$0	\$0
State Bilingual Grant	\$1,493	\$2,441	\$2,441
Title I - Improving Basic Programs	\$377,646	\$177,488	\$177,488
Title II - Part A Teachers	\$61,421	\$29,104	\$29,104
Title III - ELL	\$11,297	\$11,051	\$11,051
Title IV - Student Support & Academic Enrichment	\$24,194	\$12,932	\$12,392
Universal Service Fund (E-rate)	\$5,000	\$20,000	\$20,000
Total Federal & State Grants	<u>\$2,117,707</u>	<u>\$1,212,902</u>	<u>\$887,362</u>
<u>Private Grants</u>			
DERX Foundation	\$0	\$0	\$0
Medicaid	\$19,541	\$19,541	\$19,541
HS/MS Cowles Mentoring	\$0	\$0	\$0
Total Private Grants	<u>\$19,541</u>	<u>\$19,541</u>	<u>\$19,541</u>
Total Grants	<u>\$2,137,248</u>	<u>\$1,232,443</u>	<u>\$906,903</u>



Section 7

Revenue Accounts

- Fund 206: Preschool Program (ELC)
- Fund 208: Education Donations
- Fund 211: User Surcharges

**TOWN OF NEW FAIRFIELD
PRESCHOOL PROGRAM
Fiscal 2023**

<u>Fund #206</u>	<u>BALANCE 6/30/2022</u>	<u>BALANCE 6/30/2023</u>
<u><i>ASSETS</i></u>		
A101012 Cash	44,507.46	182,344.45
A11501 Tuition Receivable	1,800.00	14,525.00
<i>TOTAL ASSETS</i>	<u>46,307.46</u>	<u>196,869.45</u>
 <u><i>LIABILITIES & FUND BALANCE</i></u>		
L20201 Accounts Payable	100.00	100.00
L20801 Due to General Fund	41,550.00	192,050.00
L22201 Unearned Revenue	1,950.00	2,850.00
E25301 Fund Balance	2,707.46	1,869.45
<i>TOTAL LIAB. & FUND BALANCE</i>	<u>46,307.46</u>	<u>196,869.45</u>
 <u><i>REVENUES</i></u>		
R3420009 Student Tuition	115,600.00	150,768.86
<i>REVENUES</i>	<u>115,600.00</u>	<u>150,768.86</u>
 <u><i>EXPENDITURES</i></u>		
001.03 ELC salaries	111,500.00	150,000.00
810.06 Credit card fees	1,574.88	1,606.87
<i>EXPENDITURES</i>	<u>113,074.88</u>	<u>151,606.87</u>
<i>EXCESS(DEFICIENCY) OF REVENUES OVER EXPENDITURES</i>	<u>2,525.12</u>	<u>(838.01)</u>
<i>BEGINNING FUND BALANCE</i>	182.34	2,707.46
<i>ENDING FUND BALANCE</i>	<u>2,707.46</u>	<u>1,869.45</u>

**TOWN OF NEW FAIRFIELD
EDUCATION DONATIONS
Fiscal 2023**

<u>Fund #208</u>	BALANCE 6/30/2022	BALANCE 6/30/2023
ASSETS		
Cash	22,145.73	23,807.01
TOTAL ASSETS	<u>22,145.73</u>	<u>23,807.01</u>
LIABILITIES		
Accounts Payable	0.00	0.00
FUND BALANCE	<u>22,145.73</u>	<u>23,807.01</u>
TOTAL LIABILITIES & FUND BALANCE	<u>22,145.73</u>	<u>23,807.01</u>
REVENUES		
MS principal's wish list	87.71	180.39
Consolidated principal's wish list	50.88	0.00
Baseball / Batting Cage	8,280.60	0.00
Music	500.00	0.00
Boys Swim Team	150.00	1,000.00
Athletics	3,000.00	15,000.00
Girls Softball Team	2,500.00	0.00
Girls Tennis Team	0.00	500.00
HS International Trips	0.00	5,000.00
Field Trips	0.00	2,110.00
Boys Basketball Uniforms	0.00	3,000.00
Overdose Emergency Box	0.00	263.80
	<u>14,569.19</u>	<u>27,054.19</u>
EXPENDITURES		
BETA club	500.00	0.00
Music	500.00	0.00
Batting Cage	7,590.00	0.00
Boys Swim Team	0.00	971.71
Athletics	0.00	13,000.00
Girls Softball Team	0.00	1,194.37
Girls Tennis Team	0.00	155.28
HS International Trips	0.00	5,000.00
Field Trips	0.00	2,071.55
Boys Basketball Uniforms	0.00	3,000.00
	<u>8,590.00</u>	<u>25,392.91</u>
EXCESS/DEFICIENCY	<u>5,979.19</u>	<u>1,661.28</u>
BEGINNING FUND BALANCE	16,166.54	22,145.73
ENDING FUND BALANCE	<u>22,145.73</u>	<u>23,807.01</u>

**TOWN OF NEW FAIRFIELD
USER SURCHARGES
Fiscal 2023**

<u>Fund #211</u>	BALANCE <u>6/30/2022</u>	BALANCE <u>6/30/2023</u>
ASSETS		
A1010/12 Cash	376,881.15	618,913.57
A1150/1 Accounts Receivable	8,340.00	10,472.50
A1300/1 Due from General Fund	207,045.28	0.00
A1300/204 Due from Adult Ed	10.00	10.00
A1300/205 Due from Park & Rec	10,780.10	17,962.60
ASSETS	<u>603,056.53</u>	<u>647,358.67</u>
LIABILITIES		
L2020/1 Accounts Payable	14,000.00	0.00
LIABILITIES	<u>14,000.00</u>	<u>0.00</u>
FUND BALANCE		
Turf Field Reserve	423,715.62	451,415.62
Track/Tennis Court reserve fund	140,000.00	160,000.00
JJP Turf Field fees	15,585.00	17,695.00
MHHS cocurricular activity fees	546.50	546.50
MS cocurricular activity fees	395.00	395.00
HS athletics fees	6,321.41	8,361.41
Use of buildings fees	(5,248.53)	708.61
HS parking fees / Grounds	146.70	346.70
Technology Repair/Replace	7,594.83	7,889.83
FUND BALANCE	<u>589,056.53</u>	<u>647,358.67</u>
TOTAL LIABILITIES & FUND BALANCE	<u>603,056.53</u>	<u>647,358.67</u>
REVENUES		
R3401001 BOE Ball Field fees	56,902.50	29,880.00
R3401000 JJP Turf Field fees	5,505.00	2,110.00
R3401002 Town Ball Field fees	13,917.50	16,960.00
R3409002 MHHS cocurricular activity fees	0.00	0.00
R3409003 MS cocurricular activity fees	0.00	0.00
R3418003 HS Rebel Café	0.00	0.00
R3418006 HS athletics fees	60,134.56	97,040.00
R3418010 HS Gate receipts	12,000.00	12,000.00
R3401003 Buildings use/Rental fees	22,177.77	22,965.62
R3418007 Tennis Use	0.00	0.00
R3418008 Track Use	880.00	860.00
R3414009 HS Parking fees	12,400.00	9,200.00
R3414012 Technology Repair/Replace	5,619.83	295.00
REVENUES	<u>189,537.16</u>	<u>191,310.62</u>
EXPENDITURES		
4600/700.02 Turf Field replacement exp	0.00	0.00
4600/2/133.00 MHHS cocurricular activities	0.00	0.00
4600/3/133.00 MS cocurricular activities	0.00	0.00
4600/4/133.01 HS Rebel Café	0.00	0.00
4600/5/610.08 HS athletics	66,368.98	107,000.00
4600/6/610.01 Buildings maintenance	40,104.47	17,008.48
4600/611.00 Crossing guards/Parking lot expenses	35,139.24	9,000.00
EXPENDITURES	<u>141,612.69</u>	<u>133,008.48</u>
EXCESS OF REVENUES & OTHER SOURCES OVER EXPENDITURES	47,924.47	58,302.14
BEGINNING FUND BALANCE	541,132.06	589,056.53
ENDING FUND BALANCE	<u>589,056.53</u>	<u>647,358.67</u>

<u>Fund #211</u>	BALANCE	BALANCE
	<u>6/30/2022</u>	<u>6/30/2023</u>
* <i>Turf Field Reserve</i>		
Beginning Turf Field Reserve	372,015.62	423,715.62
BOE Fields fees added to Turf Reserve	56,902.50	29,880.00
Track fees added to Turf Reserve	880.00	860.00
Tennis fees added to Turf Reserve	0.00	0.00
Town Fields fees added to Turf Res.	13,917.50	16,960.00
<u>Capital Expenditures:</u>		
Turf Field	0.00	0.00
	<u>443,715.62</u>	<u>471,415.62</u>
Trf. to Track/Tennis Court Reserve Fund	<u>(20,000.00)</u>	<u>(20,000.00)</u>
Ending Turf Field Reserve	423,715.62	451,415.62



Section 8

Capital Improvement Plan

- Fund 306: BOE Capital Non-Recurring
- 5 Year Capital Improvement Plan

BOE CAPITAL SPENDING					
Fiscal 2023/24					
				<u>Year to Date</u>	
Fund 306				<u>12/18/2023</u>	
	<u>BOE Budget</u>		<u>Encumbered</u>	<u>Paid</u>	<u>Available Balance</u>
<u>MS Capital Improvement Plan</u>					
<i>prior year funds</i>	\$ 168,885.00				168,885.00
<u>MS Underground Storage Tank</u>	\$ 60,000.00				
<i>prior year funds</i>	125,917				185,916.72
<u>STRIDES</u>					
<i>prior year funds</i>	\$ 65,258.83				65,258.83
<u>NFMS Flooring</u>					
<i>prior year funds</i>	\$ 62,000.00				
<i>transfer from Dump Truck</i>	1,586				
<i>transfer from MHHS A/C Units</i>	\$ 832.75				
All American Waste	PO#24000462			918.75	
Carpets to You	PO#24000087			63,500.00	
					0.00
<u>MHHS A/C Units</u>	33,000.00				
<i>prior year funds</i>	22,028				
<i>transfer to NFMS Flooring</i>	\$ (832.75)				
<i>transfer to Districtwide</i>	\$ (21,275.76)				
<i>transfer to STEAM Room A/C</i>	(7,600)				
United Rentals	PO#24000092		1,000.00		
Sid Harvey Industries	PO#24000325		717.52	15,782.48	
F & M Electric	PO#24000424		-	2,727.47	
Silktown Roofing	PO#24000425		90.25	3,409.75	
					1,592.23
<u>STEAM Room A/C</u>	2,000				
<i>transfer from MHHS A/C Units</i>	7,600				
Silktown Roofing	PO#24000574		3,000.00		
Sid Harvey Industries	PO#24000575		354.86	4,745.14	
F & M Electric	PO#24000576		1,500.00		
					0.00
<u>Dump Truck</u>	\$ 60,675.00				
<i>transfer to NFMS flooring</i>	(1,586)				
Shaker Family	PO#24000538		59,089.00		
					0.00
<u>Districtwide</u>					
<i>transfer from MHHS A/C Units</i>	\$ 21,276				

						21,275.76
	599,763.76			65,751.63	91,083.59	442,928.54
	155,675.00		F23/24 budget			
	444,089		F22/23 BOE Capital balance			
	-		add Trf. F22/23 BOE surplus			
	599,764					

**NEW FAIRFIELD PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN
2024-2025 through 2028-2029**

PROJECTS FUNDED AND TO BE COMPLETED IN 2023-2024			
2023-2024	SCHOOL	PROJECT	COSTS
In Process	Middle School	Remove and Replace Flooring in the Cafeteria and G Lobby area	62,000
	Middle School	Study of MS Programmatic Space Needs (Old HS Cafe & Facility Maint. Garage)	15,000
	Middle School	Masonry	25,000
BOF Request for Surplus	Middle School	Replace Intercom Front End, Classroom Speakers and Phones	
	Meeting House Hill School	Install new AC units in 4 Classrooms	33,000
	Meeting House Hill School	Install AC unit in the STEAM Room	12,000
	District Wide	Trade-in and Replace F350 Dump Truck, Plow and Sander	60,675
			207,675

YEAR REQUESTED	ONGOING CAPITAL IMPROVEMENTS		* ESTIMATED COSTS
	SCHOOL	PROJECT	
2024-2025	District Wide	Replace Student Transportation Van	50,000
	High School	Replace Stadium Turf & Track (reflects 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	Replace Intercom Front End, Classroom Speakers and Phones	33,327
	Middle School	District Storage Garage	25,000
	Middle School	Create STEAM Classroom in previous SOC location	52,250
			794,577
2025-2026	Middle School	Remove & Replace 10,000 GAL. Underground Heating Oil Tank	465,000
	Middle School	Replace Pool HV & Dehumidification Unit	225,000
	District Wide	Flooring System Replacements	60,000
	District Wide	Replace Buildings and Grounds Rack Truck	60,000
			810,000
2026-2027	High School	Replace Stadium Lighting System	440,000
		Replace Old HS Gym HVAC Systems	330,000
			770,000
2027-2028	Middle School	Replace 25 exterior Door Units	175,000
	Middle School	Replace 100 window shade units	50,000
	Middle School	Replace Fire Alarm System	275,000
	Middle School	Feasibility Study for MS Renovate as New: Roof, Mechanicals, Classrooms	50,000
	Meeting House Hill	Install Central AC system on Second floor	200,000
			750,000
2028-2029	Meeting House Hill	Engineer renovation to the Waste Water Pre Treatment Plant	50,000
	District Wide	Replace parking lot and Roadway Paving	350,000
	High School	Replace Rebel Turf (reflect offset for Field Fees)	450,000
			850,000
		TOTAL ONGOING CAPITAL IMPROVEMENTS	3,974,577

NOTES:

* **Dollar figures are estimates only**; detailed design, planning, and more accurate financial projections are developed after a design professional is hired. Also, with any building project there is a significant risk of escalation if PCB's and/or asbestos are discovered.



Section 9

Debt Service

- Estimated Board of Education Debt Service

Town of New Fairfield
Debt Service Maturity Schedule
2024/2025

Year	School Project Bonding #1 CELA & HS		School Project Bonding #2 CELA & HS			School Project - Bonding #3 CELA & HS			School Project Bonding #4 CELA & HS		2009 / 2011 Refinance 2016 Bond		2017 GOB School Project		Total Payments
	Principal	Interest	Principal	Interest - General Fund	Bond Premium	Principal	Interest	Bond Premium	Principal	Interest	Principal	Interest	Principal	Interest	Principal & Interest Per Fiscal Year
2023	\$ 400,000	\$ 175,200	\$ 1,260,000	\$ 400,901.17	\$ 255,098.83	\$ 1,250,001	\$ -	\$ 1,348,788.00	\$ -	\$ -	\$ 765,000	\$ 274,900	\$ 567,690	\$ 71,234	\$ 5,164,926
2024	\$ 400,000	\$ 159,200	\$ 1,260,000	\$ 605,600.00		\$ 1,775,000	\$ 1,233,787.50		\$ 460,000.00	\$ 506,430.56	\$ 755,000	\$ 255,925	\$ 572,690.00	\$ 47,822.00	\$ 8,031,455
2025	\$ 400,000	\$ 143,200	\$ 1,260,000	\$ 555,200.00		\$ 1,775,000	\$ 1,145,037.50		\$ 605,000.00	\$ 497,900.00	\$ 1,317,690	\$ 216,100	\$ -	\$ 37,980.00	\$ 7,953,108
2026	\$ 400,000	\$ 127,200	\$ 1,260,000	\$ 504,800.00		\$ 1,775,000	\$ 1,056,287.50		\$ 605,000.00	\$ 467,650.00	\$ 1,327,690	\$ 158,900	\$ -	\$ 41,868.00	\$ 7,724,396
2027	\$ 400,000	\$ 119,200	\$ 1,260,000	\$ 454,400.00		\$ 1,775,000	\$ 967,537.50		\$ 605,000.00	\$ 437,400.00	\$ 765,000	\$ 118,725	\$ 577,690.00	\$ 35,752.00	\$ 7,515,705
2028	\$ 400,000	\$ 111,200	\$ 1,260,000	\$ 404,000.00		\$ 1,775,000	\$ 878,787.50		\$ 605,000.00	\$ 407,150.00	\$ 1,317,690	\$ 85,875	\$ -	\$ 29,769.00	\$ 7,274,472
2029	\$ 400,000	\$ 103,200	\$ 1,260,000	\$ 353,600.00		\$ 1,775,000	\$ 790,037.50		\$ 605,000.00	\$ 376,900.00	\$ 745,000	\$ 53,325	\$ 572,690.00	\$ 23,860.00	\$ 7,058,613
2030	\$ 400,000	\$ 95,200	\$ 1,260,000	\$ 315,800.00		\$ 1,775,000	\$ 701,287.50		\$ 605,000.00	\$ 346,650.00	\$ 1,297,690	\$ 21,075	\$ -	\$ 17,963.00	\$ 6,835,666
2031	\$ 400,000	\$ 87,200	\$ 1,260,000	\$ 278,000.00		\$ 1,775,000	\$ 630,287.50		\$ 605,000.00	\$ 316,400.00			\$ 670,000.00	\$ 10,050.00	\$ 6,031,938
2032	\$ 400,000	\$ 79,200	\$ 1,260,000	\$ 252,800.00		\$ 1,775,000	\$ 559,287.50		\$ 605,000.00	\$ 292,200.00					\$ 5,223,488
2033	\$ 400,000	\$ 71,200	\$ 1,260,000	\$ 227,600.00		\$ 1,775,000	\$ 506,037.50		\$ 605,000.00	\$ 268,000.00					\$ 5,112,838
2034	\$ 400,000	\$ 63,000	\$ 1,265,000	\$ 202,400.00		\$ 1,775,000	\$ 452,787.50		\$ 605,000.00	\$ 243,800.00					\$ 5,006,988
2035	\$ 400,000	\$ 54,600	\$ 1,265,000	\$ 177,100.00		\$ 1,775,000	\$ 399,537.50		\$ 610,000.00	\$ 219,600.00					\$ 4,900,838
2036	\$ 400,000	\$ 46,000	\$ 1,265,000	\$ 151,800.00		\$ 1,775,000	\$ 353,387.50		\$ 610,000.00	\$ 195,200.00					\$ 4,796,388
2037	\$ 400,000	\$ 37,200	\$ 1,265,000	\$ 126,500.00		\$ 1,775,000	\$ 305,462.50		\$ 610,000.00	\$ 170,800.00					\$ 4,689,963
2038	\$ 400,000	\$ 28,200	\$ 1,265,000	\$ 101,200.00		\$ 1,770,000	\$ 256,650.00		\$ 610,000.00	\$ 146,400.00					\$ 4,577,450
2039	\$ 400,000	\$ 19,000	\$ 1,265,000	\$ 75,900.00		\$ 1,770,000	\$ 207,090.00		\$ 610,000.00	\$ 122,000.00					\$ 4,468,990
2040	\$ 400,000	\$ 9,600	\$ 1,265,000	\$ 50,600.00		\$ 1,770,000	\$ 156,645.00		\$ 610,000.00	\$ 97,600.00					\$ 4,359,445
2041			\$ 1,265,000	\$ 25,300.00		\$ 1,770,000	\$ 105,315.00		\$ 610,000.00	\$ 73,200.00					\$ 3,848,815
2042						\$ 1,770,000	\$ 53,100.00		\$ 610,000.00	\$ 48,800.00					\$ 2,481,900
2043									\$ 610,000.00	\$ 24,400.00					\$ 634,400
Balance	\$ 7,200,000	\$ 1,528,800	\$ 23,980,000	\$ 5,263,501.17	\$ 255,098.83	\$ 34,950,001	\$ 10,758,350.00	\$ 1,348,788.00	\$ 12,000,000.00	\$ 5,258,480.56	\$ 8,290,760	\$ 1,184,825	\$ 2,960,760	\$ 316,298	



Section 10

Appendix

- Appendix A - NESDEC Enrollment Report



**New Fairfield Public Schools
New Fairfield, CT**

School Year 2023-24 Enrollment Projection Report

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Enrollment Summary

NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 28 students of the K-12 total, 2,098 students projected vs. 2,070 enrolled.

Births increased by 5 from a previous ten-year average of 99 to a projected average of 104. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 8 of the 8 most recent years, leading to a net increase averaging 24 students per year.

Over the next three years, Grades K-2 enrollments are projected to increase by 22 students, Grades 3-5 enrollments are projected to increase by 34 students, Grades 6-8 enrollments are projected to decrease by 29 students and Grades 9-12 enrollments are projected to decrease by 22 students, as students move through the grades.

Historical Enrollment

School District: New Fairfield, CT

10/24/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	125	2013-14	66	162	151	170	157	201	203	204	216	206	247	246	261	241	0	2665	2731
2009	85	2014-15	85	139	158	162	174	154	199	209	204	216	213	240	240	268	0	2576	2661
2010	117	2015-16	67	153	130	151	165	173	152	193	198	199	230	213	228	245	0	2430	2497
2011	102	2016-17	77	136	153	138	152	164	172	152	190	201	188	226	211	235	0	2318	2395
2012	100	2017-18	74	150	139	153	137	153	170	180	154	190	190	186	225	206	0	2233	2307
2013	85	2018-19	77	112	157	139	156	141	161	174	184	158	183	189	194	223	0	2171	2248
2014	95	2019-20	89	143	115	152	144	161	139	174	175	189	152	179	185	187	0	2095	2184
2015	95	2020-21	71	119	149	116	153	149	169	144	179	174	181	151	182	194	0	2060	2131
2016	93	2021-22	68	129	137	153	132	159	153	176	160	183	169	178	147	189	0	2065	2133
2017	98	2022-23	76	126	140	142	156	135	169	157	179	160	183	178	182	164	0	2071	2147
2018	109	2023-24	84	146	128	146	138	156	142	173	157	180	160	177	176	191	0	2070	2154

*Birth data provided by Public Health Vital Records Departments in each state.

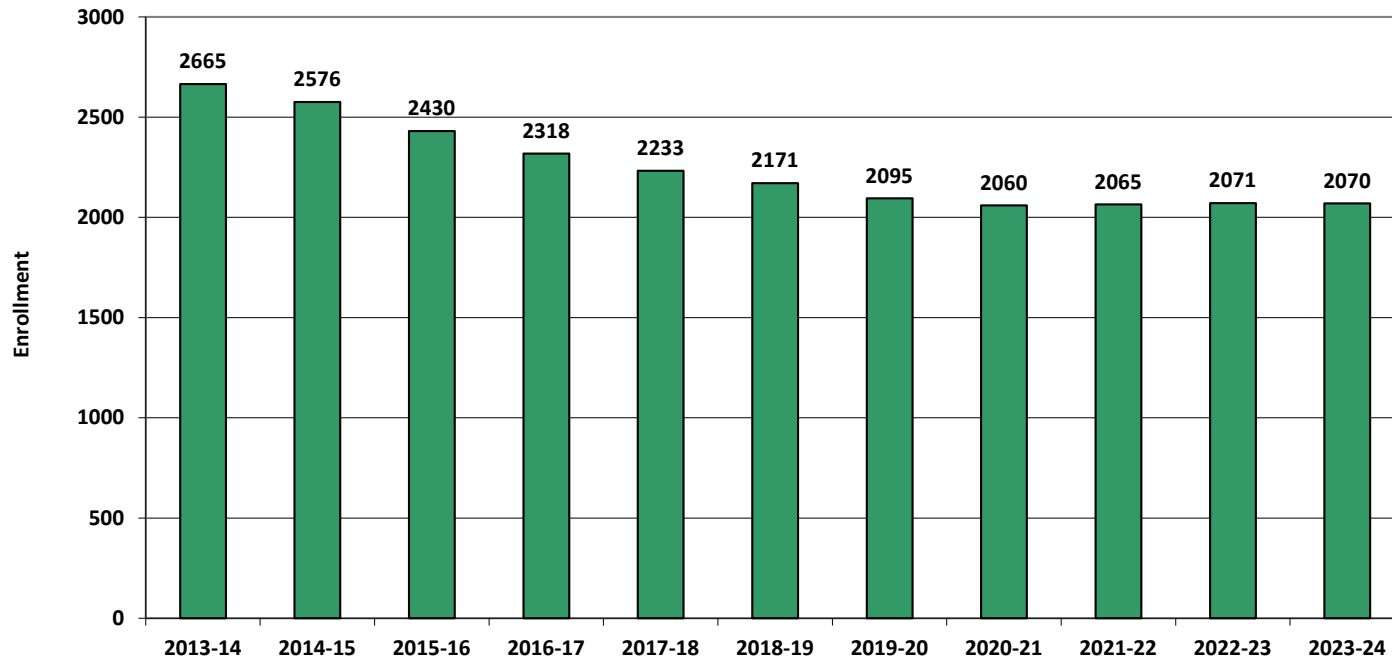
** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12
2013-14	1110	1044	549	483	561	626	1736	1670	995
2014-15	1071	986	544	459	527	629	1700	1615	961
2015-16	991	924	501	434	490	590	1581	1514	916
2016-17	992	915	504	427	488	543	1535	1458	860
2017-18	976	902	516	442	460	524	1500	1426	807
2018-19	943	866	485	408	458	516	1459	1382	789
2019-20	943	854	499	410	444	538	1481	1392	703
2020-21	926	855	455	384	471	497	1423	1352	708
2021-22	931	863	487	419	444	519	1450	1382	683
2022-23	944	868	484	408	460	496	1440	1364	707
2023-24	940	856	504	420	436	510	1450	1366	704

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	2665		
2014-15	2576	-89	-3.3%
2015-16	2430	-146	-5.7%
2016-17	2318	-112	-4.6%
2017-18	2233	-85	-3.7%
2018-19	2171	-62	-2.8%
2019-20	2095	-76	-3.5%
2020-21	2060	-35	-1.7%
2021-22	2065	5	0.2%
2022-23	2071	6	0.3%
2023-24	2070	-1	0.0%
Change		-595	-22.3%

Historical Enrollment

Grades K-12, School Years 2013-14 to 2023-24



Projected Enrollment

School District: **New Fairfield, CT**

10/24/2023

Enrollment Projections By Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	109		2023-24	84	146	128	146	138	156	142	173	157	180	160	177	176	191	0	2070	2154
2019	97		2024-25	84	130	155	132	152	141	163	146	180	158	178	160	177	185	0	2057	2141
2020	91		2025-26	85	122	138	159	138	156	148	168	152	182	156	178	160	186	0	2043	2128
2021	128	(prov.)	2026-27	85	171	129	142	166	141	163	153	175	153	180	156	178	168	0	2075	2160
2022	96	(prov.)	2027-28	86	128	181	133	148	170	148	168	159	177	152	180	156	187	0	2087	2173
2023	104	(est.)	2028-29	86	139	136	186	139	152	178	153	175	160	175	152	180	164	0	2089	2175
2024	103	(est.)	2029-30	87	138	148	140	194	142	159	183	159	177	158	175	152	189	0	2114	2201
2025	104	(est.)	2030-31	87	140	146	152	146	199	149	164	190	160	175	158	175	160	0	2114	2201
2026	107	(est.)	2031-32	88	143	149	150	159	150	208	154	170	192	158	175	158	184	0	2150	2238
2027	103	(est.)	2032-33	89	138	152	153	156	163	157	214	160	172	190	158	175	166	0	2154	2243
2028	104	(est.)	2033-34	90	140	146	156	160	160	171	162	222	161	170	190	158	184	0	2180	2270

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

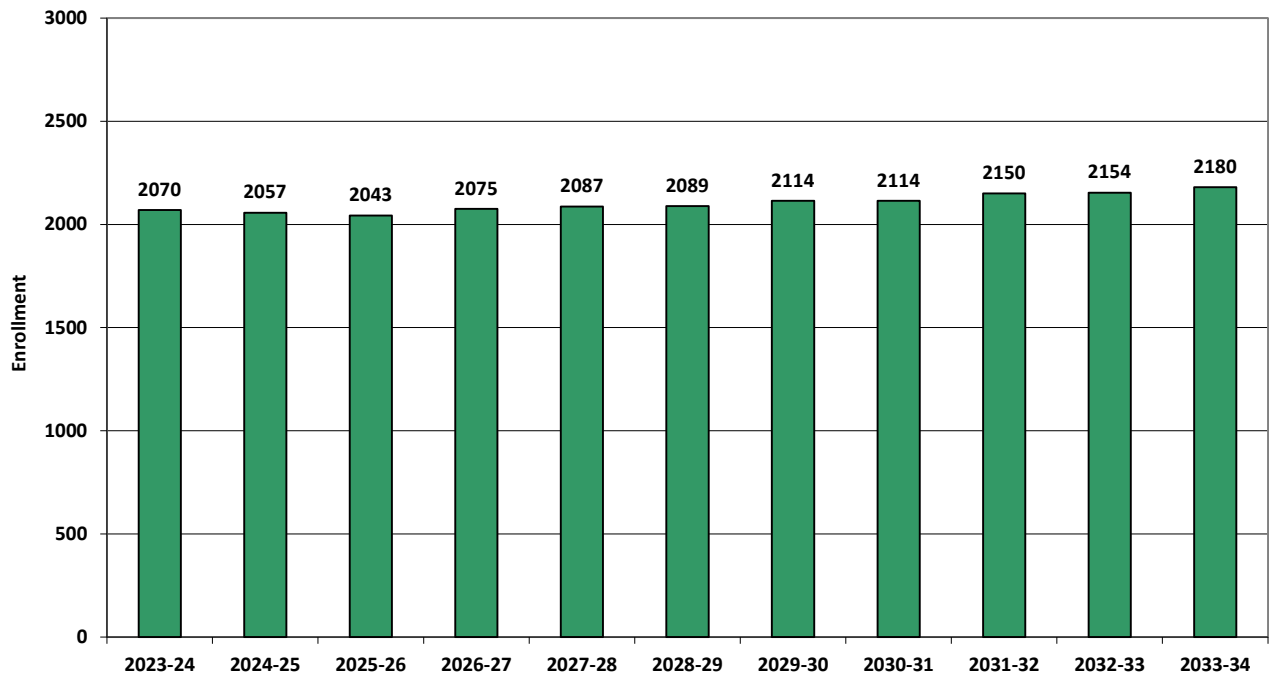
Projected Enrollment in Grade Combinations*									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12
2023-24	940	856	504	420	436	510	1450	1366	704
2024-25	957	873	501	417	456	484	1441	1357	700
2025-26	946	861	504	419	442	502	1448	1363	680
2026-27	997	912	527	442	470	481	1478	1393	682
2027-28	994	908	528	442	466	504	1498	1412	675
2028-29	1016	930	547	461	469	488	1504	1418	671
2029-30	1008	921	513	426	495	519	1527	1440	674
2030-31	1019	932	525	438	494	514	1533	1446	668
2031-32	1047	959	530	442	517	516	1563	1475	675
2032-33	1008	919	532	443	476	546	1554	1465	689
2033-34	1023	933	532	442	491	545	1568	1478	702

Projected Percentage Changes			
School Year	K-12	Diff.	%
2023-24	2070	0	0.0%
2024-25	2057	-13	-0.6%
2025-26	2043	-14	-0.7%
2026-27	2075	32	1.6%
2027-28	2087	12	0.6%
2028-29	2089	2	0.1%
2029-30	2114	25	1.2%
2030-31	2114	0	0.0%
2031-32	2150	36	1.7%
2032-33	2154	4	0.2%
2033-34	2180	26	1.2%
Change		110	5.3%

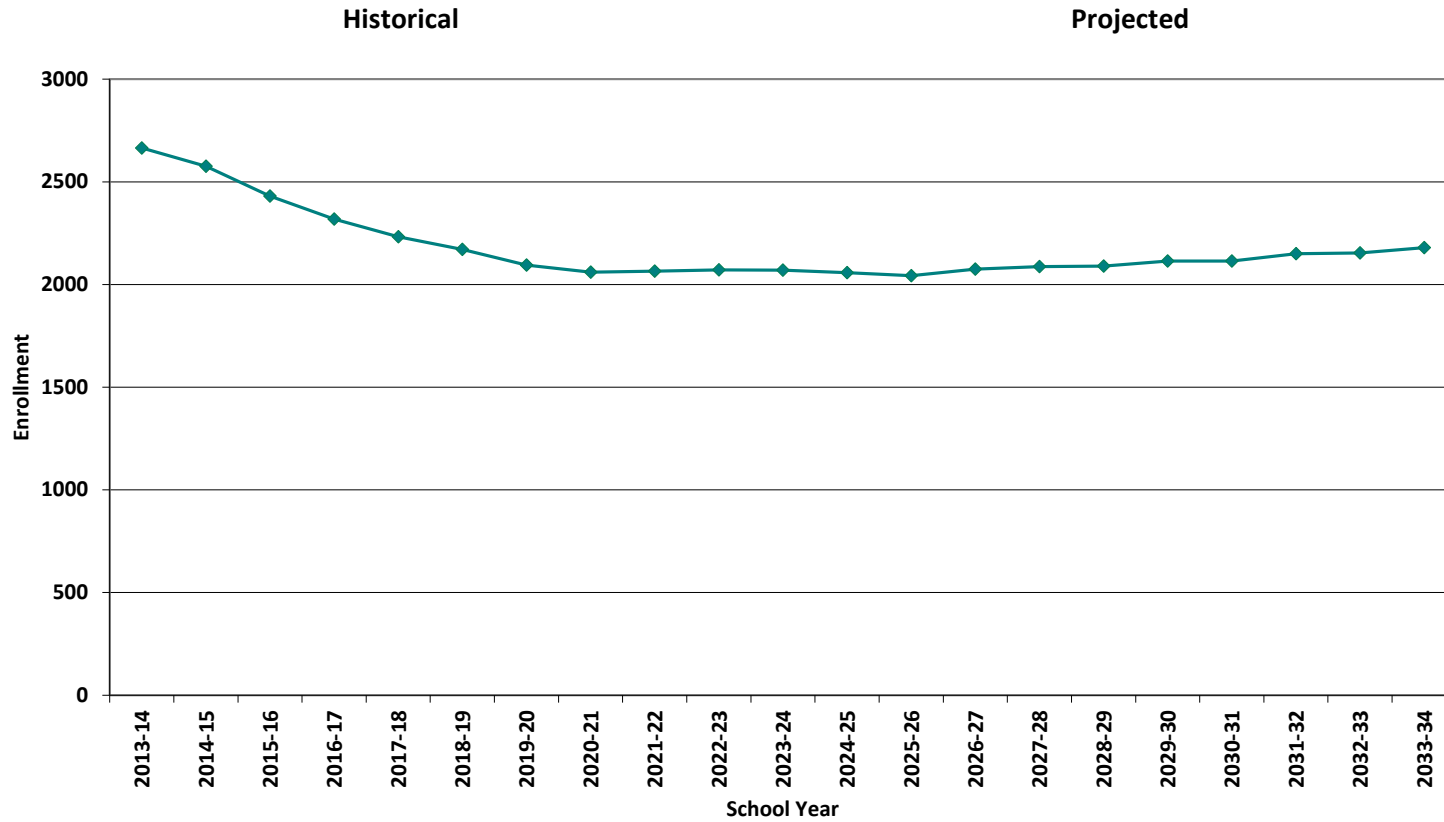
*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

NESDEC **Projected Enrollment**

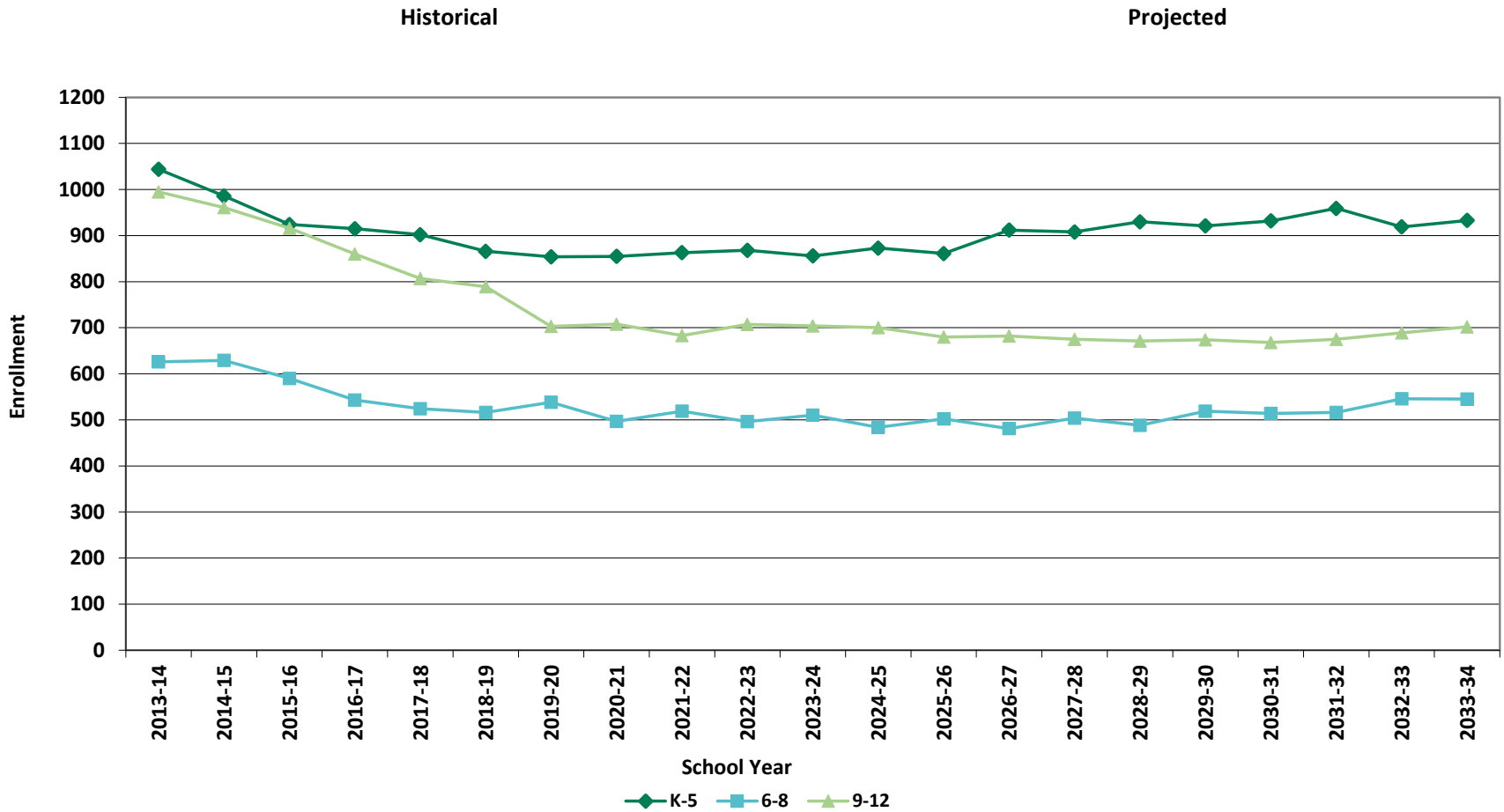
Grades K-12, School Years 2023-24 to 2033-34



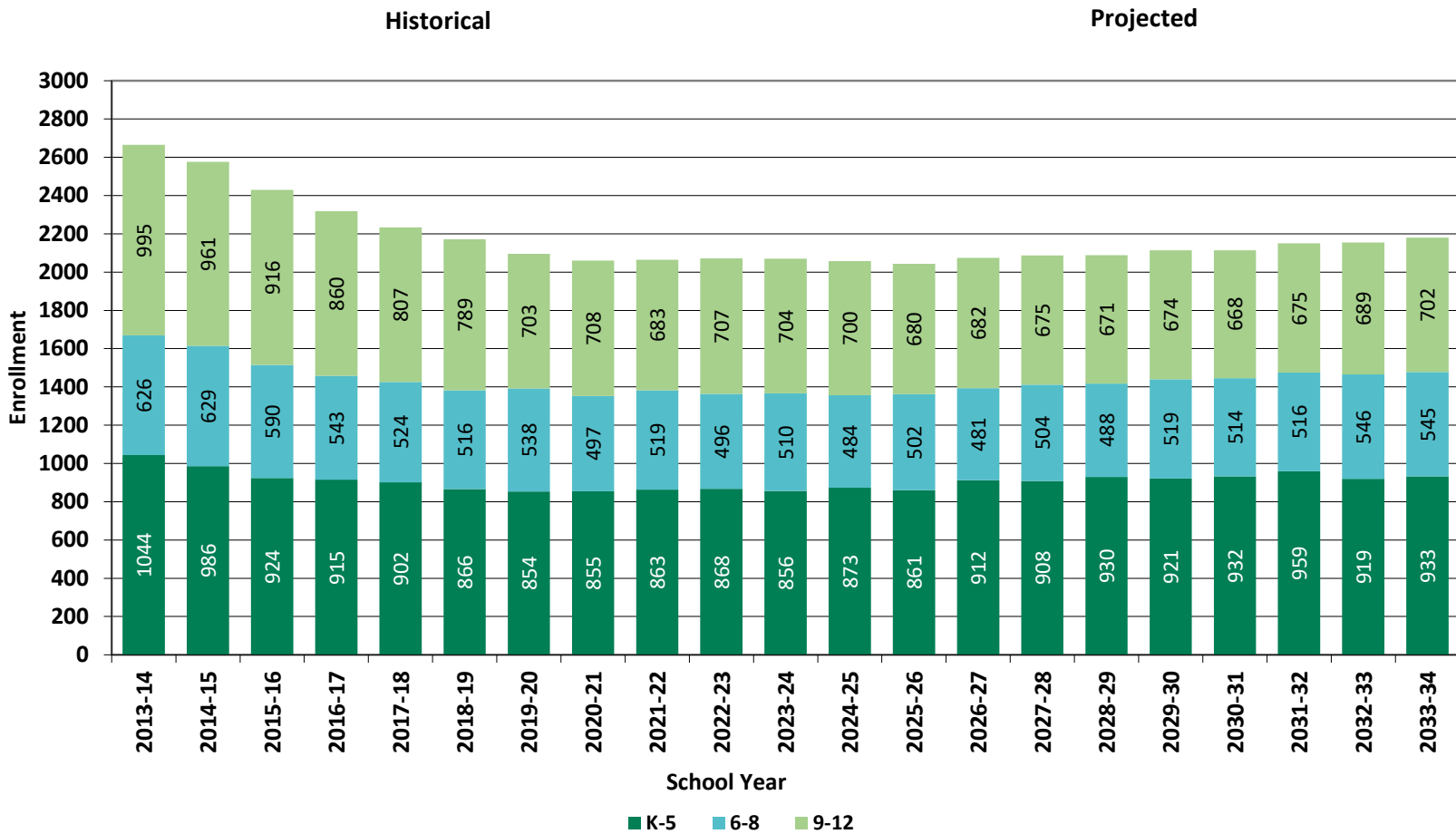
Historical & Projected Enrollment



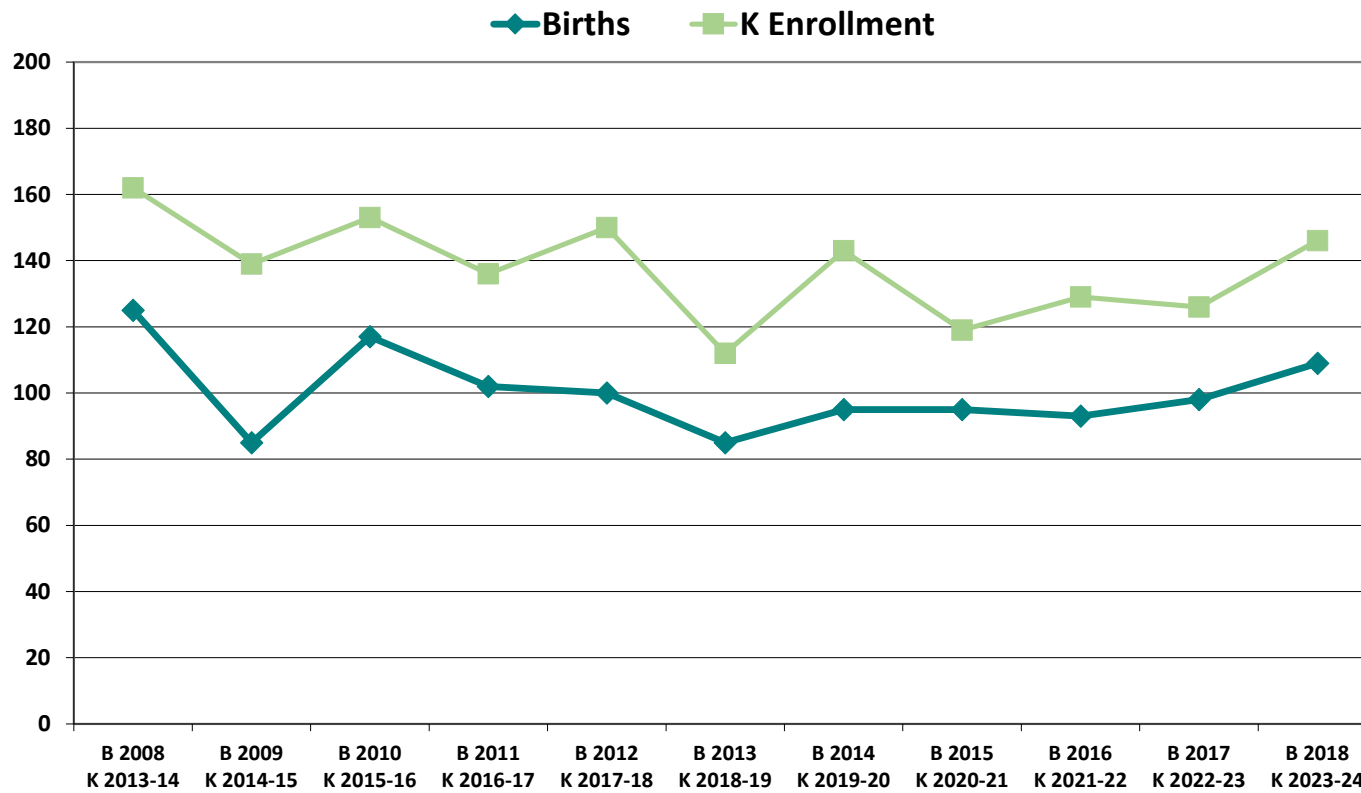
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	6	0
2020	9	0
2021	5	0
2022	0	0
2023	2 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	39	n/a	< 10 **	18	< 10 **	15
2020-21	48	n/a	0	15	< 10 **	39
2021-22	57	n/a	0	25	< 10 **	25
2022-23	43	n/a	0	17	< 10 **	14
2023-24	43	n/a	0	18	< 10 **	14

*The above data was provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

Source: U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made **to predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).