

A photograph of a graduation ceremony. In the foreground, a large group of graduates in blue gowns are cheering with their arms raised. In the background, many black graduation caps are flying through the air against a cloudy sky. A football field goal post is visible in the middle ground.

**New Fairfield Public Schools  
Superintendent's Recommended Budget  
2024-2025**

**“Dedicated to Continuous Improvement”**

**January 18, 2024**

# Agenda



- Introduction
- Compelling Direction
- Return on Investment
- Enrollment and Class Sizes
- Staffing Plan
- Budget Efficiencies
- FY 25 Recommended Budgets
  - Operating Budget
  - Capital Budget
- Budget Process

GRADUATES OF THE  
NEW FAIRFIELD  
PUBLIC SCHOOLS  
ARE...



### KNOWLEDGEABLE SCHOLARS



Pursue their interests and curiosities 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.

### TALENTED COMMUNICATORS

Read, write, listen, speak, create and view skillfully, efficiently 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.



### CRITICAL & CREATIVE THINKERS



Access, evaluate and apply information to solve problems, pursue their curiosities and make decisions. They grow their creativity through experiences within the fine and performing arts which will further support their ability to think critically and creatively.

### ENGAGED GLOBAL CITIZENS

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.



### SELF-DETERMINED & SELF-RELIANT INDIVIDUALS



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.

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.  
2021



# Compelling Direction

## District Priorities

- I. **Teaching and Learning:** Increase student growth and achievement by providing all students with high-quality instruction to achieve NF's Vision of the Graduate
- II. **Curriculum and Assessment:** Continually update and revise district curriculum and assessments through a formal process and using a curriculum design process.
- III. **Healthy Learning Environment:** Promote a healthy learning environment that fosters physical and emotional safety, respect and a sense of belonging for all students.
- IV. **Strategic Planning:** Initiate a strategic planning process with community involvement to set New Fairfield Public Schools' priorities.
- V. **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.

# Return on Investment (ROI): NFPS

## Highly personalized preK-12 education system

- Class sizes that support instructional philosophy
- Necessary support services
  - School Counselors, Psychologists, Social Workers
  - Special Education

## Comprehensive preK-12 Programming

- Art & Music (Band, Chorus and Orchestra)
- Four HS World Languages
- Talented & Gifted Program
- STEAM
- Physical Education/Health

**Lifelong  
Connections**



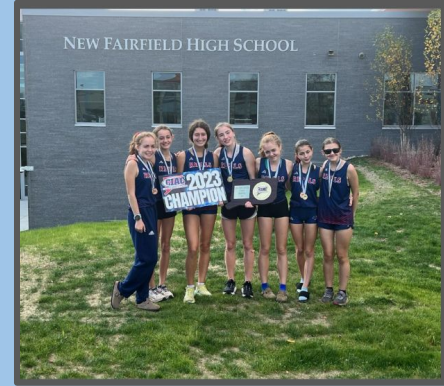
# ROI: New Facilities



# ROI - Athletics

## Co-Curricular

- 26 Athletic Teams
- Over 400 unique student athletes
- 50% participate in more than one sport
- Michaels Achievement Cup 2022-23
- Girls X-Country Back-to-Back State Champs & Competed in NE Championships
- Girls Lacrosse State Runner Up
- Boys Wrestling State Runner Up



# ROI - Arts

## Music and Theater

- 12 Music Students Districtwide Selected to CMEA Western Regionals
- 50 cast and crew for *Little Mermaid*
- Halo Award: Best Pit Orchestra, *Urinetown*
- Band received “Superior” rating at Six Flags Music in the Park adjudication
- Music students go on to major in college



# ROI: Clubs

- Chess Club
- Technology Club
- School Newspaper
- Major Minors
- Chorus
- Peer Leadership
- ES Student Council
- Kindness Club
- Garden Club
- MHHS Ecology Club
- Robotics Club
- Math Olympiads
- Intramurals
- MS Environmental Club
- MS Student Council
- Morning Broadcast
- Mathcounts
- Homework Club
- Gamers Club
- Spring intramurals
- Tennis (fall intramurals)
- Winter intramurals

- Jazz Band
- Chorus Ensemble
- Pastry Club
- Peace Project
- Rebel Ambassadors
- Rebels Clefs
- Rebels Players
- Sign Language
- Ski Club
- Spikeball
- HS Student Council
- Tri-M Music Honor Society
- Unified Theater
- Wellness Center
- Yearbook
- 3D Modeling Club

- Academic Decathlon
- American History Club
- Beta Club
- Book Club
- Chess Club
- Debate
- DECA (Marketing)
- HS Environmental Club
- Feminist Club
- French Club
- Guitar Club
- Italian Club
- Latin Club
- Mandarin Chinese Club
- Spanish Club
- Marching Band & Color Guard
- Math Team
- Media Club
- Mental Health Awareness Club



# ROI - Academic Honors



- National Honors Society
- Tri-M Music Honor Society
- World Language Honor Society
- Class Act Council



# ROI - College & Career

## Class of 2023 Outcomes

**79%**  
**4 Year College**

**9%**  
**2 Year / Trade School**

**12%**  
**Military / Work/ Gap  
Year**

### Comprehensive High School, including:

- Honors classes
- 25 AP courses
- 14 UCONN Early College Experience Courses (8 combined AP)
- Pathway Options - e.g., Allied Health (pre-Med, Health Careers)

# ROI - Academic



**Meeting House Hill School**

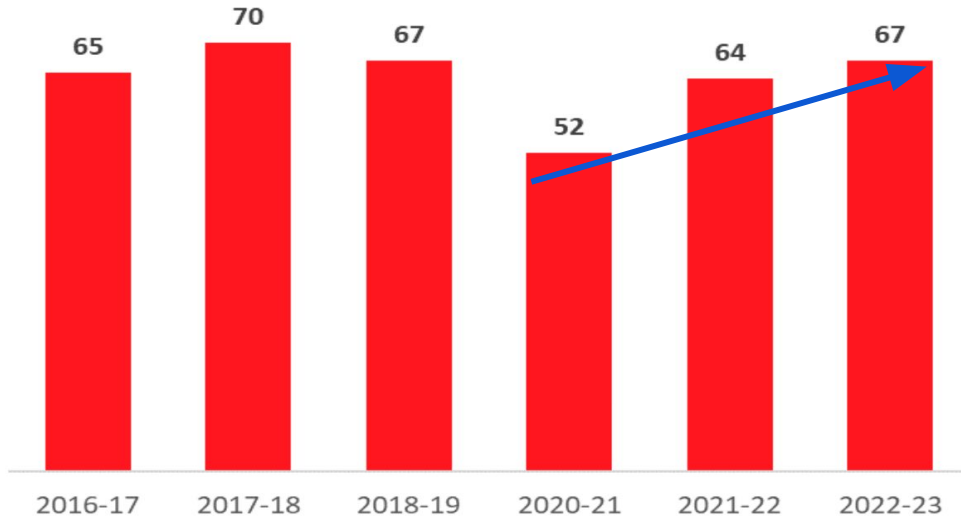
**named as a**

**School of Distinction**

**for Academic Performance and Growth  
2nd year in a row.**

# ROI: Grades 3-8 SBA Math



## Mathematics



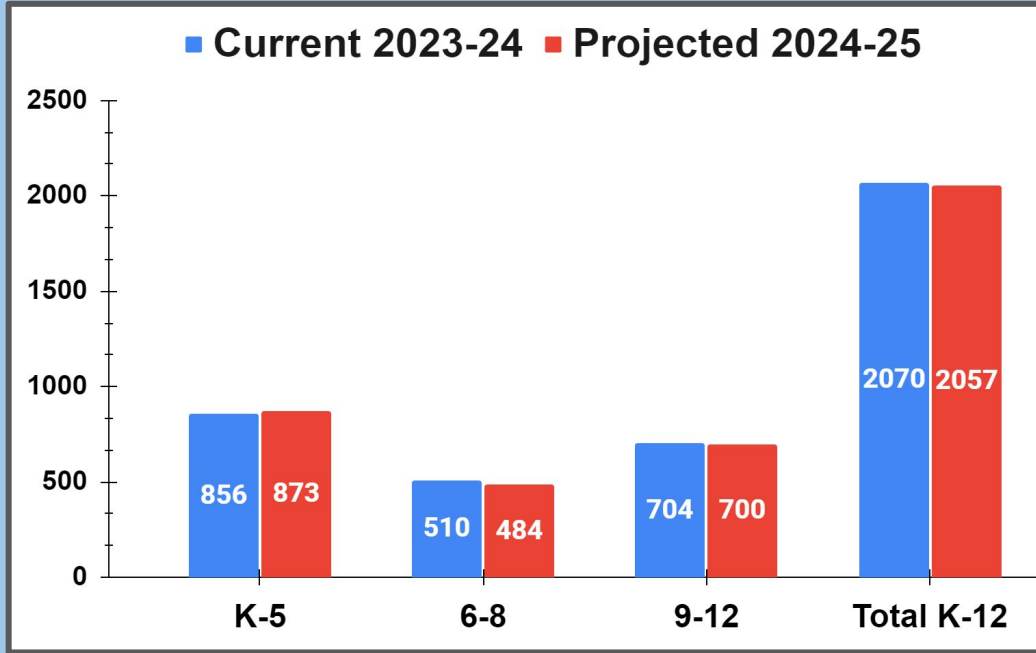
- % students at or above benchmark continues to increase.
- Academic recovery: Upward trend in math since the pandemic.
- Positive trajectory the result of investment in training, curriculum & resources.

# ROI: 2023 School Day SAT

## Year-to-Year SAT Performance Rankings Show Improvement

	<u>2022</u>		<u>2023</u>	
	Average Score	Rank in the State	Average Score	Rank in the State
ELA	513	67/137	527	 42/137
Math	508	56/137	528	 33/137

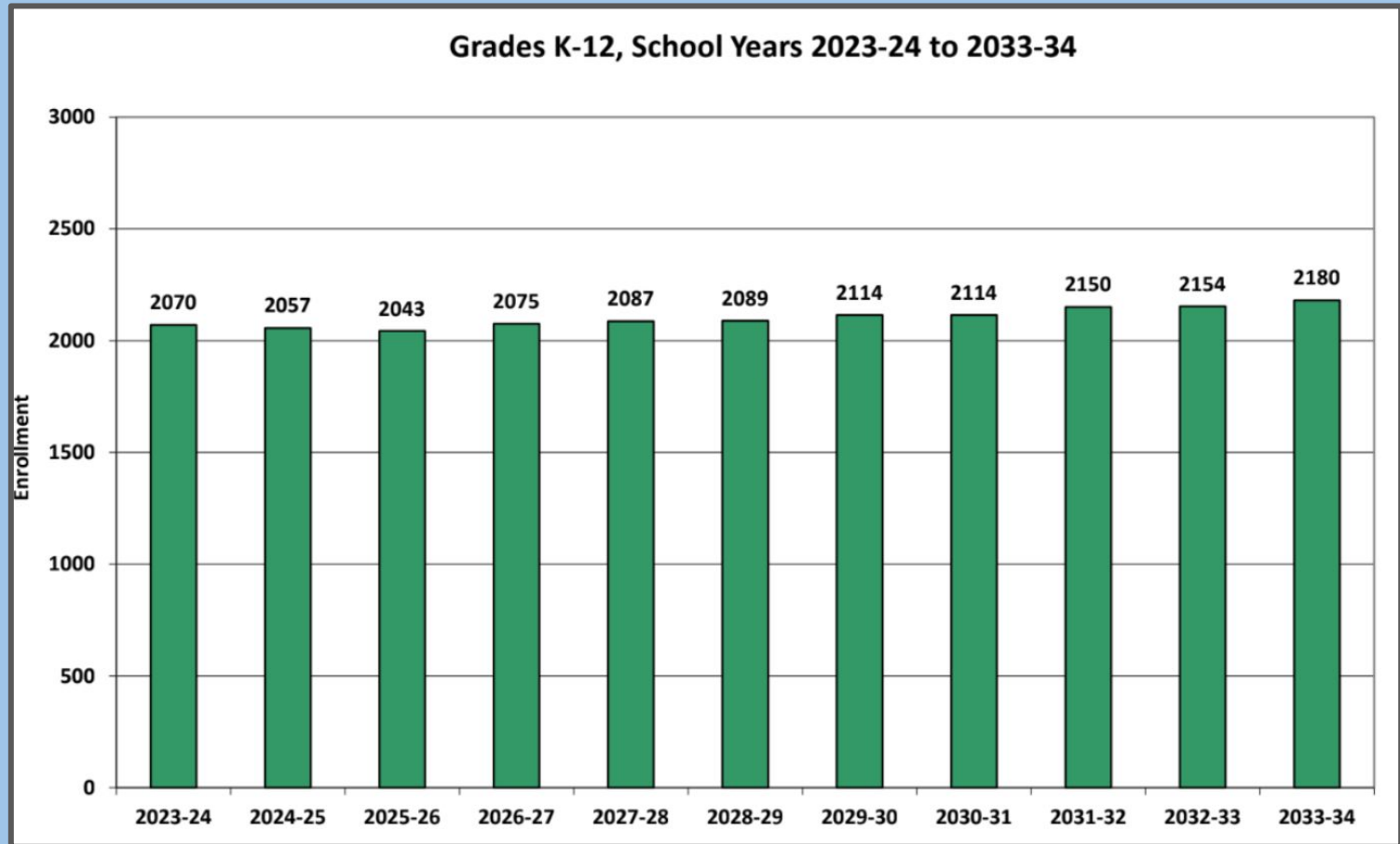
# Enrollment



<b>YTY Change</b>	<b>+17</b>	<b>-26</b>	<b>-4</b>	<b>- 13</b>
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K-12 Special Education		
Year	2022-23	Current
K-12 Total	349	362
YTY Change	+22	+13
PreK # Identified	29	37
Outplacements	19	11
NFPS ID Rate	16.8%	17.39%
State ID Rate	16.9%	TBD

# Projected Enrollment



# Staffing Plan

The FY 24 Staffing Plan is guided by:

- Stable Enrollment & BOE Class Size Goals
- District & School Priorities
- Investing in Mental Health Needs
- Special Education State and Federal Mandates, including IDEA & 504



# K-5 Class Size Projections

Grade	K	1	2	3	4	5
Projected Enrollment	130	155	132	152	141	163
Projected # Sections	7	8	6	7	7	7
Section Changes	-1	+1	-1	-	-	+1
Average Class Size	18.6	19.4	22.0	21.7	20.1	23.3

<u>BOE Class Size Goals</u>	
K	18
Grade 1	18-20
Grades 2-4	20-22
Grade 5	22-24

# Staffing Adjustments

<b>FTE</b>	<b>Position</b>	<b>Reason</b>
+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
<b>Total: +2.10 FTE</b>		

# Budget Efficiencies

## Administrative restructuring

- Saving due to the elimination of the Director of Curriculum position

## Grant procurement

- Reading Grant - \$65,000 award to reduce budget request
- Unified Sports - \$8,000 from Special Olympics of CT

## Special Education

- Three in-house programs continue to offset outplacement costs:  
STRIDES, ILS, and BEST
- In-sourcing related services to fulfill special education requirements at a lower cost:  
OT, PT, BCBA's

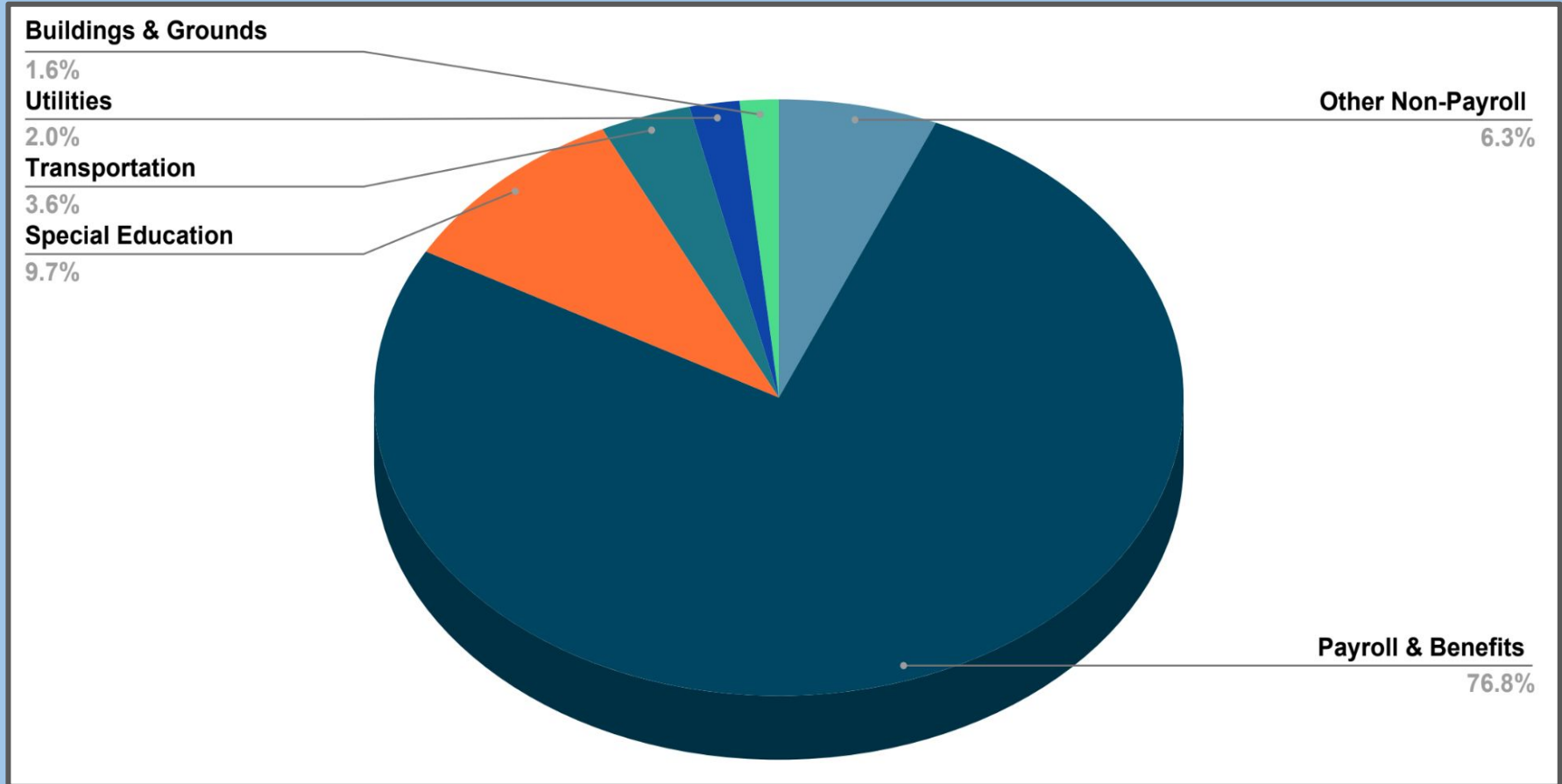
## Shared Services with the Town of New Fairfield

- Human Resources, Technology, & Business - purchasing, payroll, accounts payable

# FY 25 BOE Operating Budget

<b>Voter Approved 23-24</b>	<b>Supt's Proposed 24-25</b>	<b>\$ Increase</b>
<b>\$46,398,038</b>	<b>\$48,833,259</b>	<b>\$2,435,220</b>
<b>% Increase</b>		
<b>5.25%</b>		

# FY 25 Operating Budget By Category



# Spending Plan

<b>Operating Budget</b>	<b>Voter Approved 2023-2024</b>	<b>Supt's Recommended 2024-2025</b>	<b>Dollar Difference</b>	<b>Percentage Difference</b>
Non-Payroll	\$ 10,813,144	\$ 11,329,144	\$515,999	4.77%
Payroll	\$ 28,195,534	\$ 29,654,178	\$ 1,458,644	5.17%
Health Insurance	\$ 6,237,635	\$ 6,237,635	\$0	0.00%
Other Employee Benefits	\$ 1,541,725	\$ 1,612,302	\$70,577	4.58%
ESSER FUNDS	\$ (390,000)			
<b>Total</b>	<b>\$ 46,398,098</b>	<b>\$ 48,333,259</b>	<b>\$ 2,435,220</b>	<b>5.25%</b>

# Environmental Factors

- **ARP ESSER Funding Exhausted** - FY 24 budget increase was mitigated with \$390,000 in federal relief funding. This funding is no longer available to support essential resources.
- **Entitlement Grant Reduction** - \$237,230 (52%) reduction in NF's federal entitlement funding due to change in poverty rate. This funding is counted on annually to support essential positions.
- **Teacher Turnover Savings Reduced** - The District has budgeted \$300,000 annually for teacher turnover. This figure can no longer be realized and has been reduced by \$50,000 in this budget as part of a three-year plan to reduce turnover savings by 50%.

# 2024-25 Operating Budget Drivers

2023-24 Voter Approved Budget	\$46,398,038		
<b>I. Pro Forma</b>			
Contractual and Inflational	47,266,416		All contractual increases (e.g. salaries, energy)
Other Employee Benefits	\$70,577		FICA, pension, other
Transportation	\$203,036		Increase due to new transportation rates
New HS Service Contracts	\$56,000		Increase due to new HS service contracts
IEP Supports	\$250,000		Increase in paraprofessional support due IEPs
	<b>\$47,846,029</b>	<b>3.12%</b>	
<b>II. Environmental Conditions</b>			
ARP ESSER Funding Exhausted	\$390,000		Maintain essential services supported in FY 24 budget
Entitlement Grant Reduction	\$237,230		52% reduction in grants due to change in poverty rate
Teacher Turnover	\$50,000		Reduction in turnover savings due to budget trends
	<b>\$677,230</b>	<b>1.48%</b>	
<b>III. Investments &amp; Mandates</b>			
Mental Health	\$160,000		New school psychologist and HS counselor
Reading Initiative / Mandate	\$150,000		Resources for improving K-5 reading performance
	<b>\$310,000</b>	<b>.65%</b>	
<b>2024-25 Total Supt's Recommended Budget</b>	<b>\$48,833,259</b>	<b>5.25%</b>	



# Capital Improvement 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
<b>Total:</b>		<b>\$794,577</b>

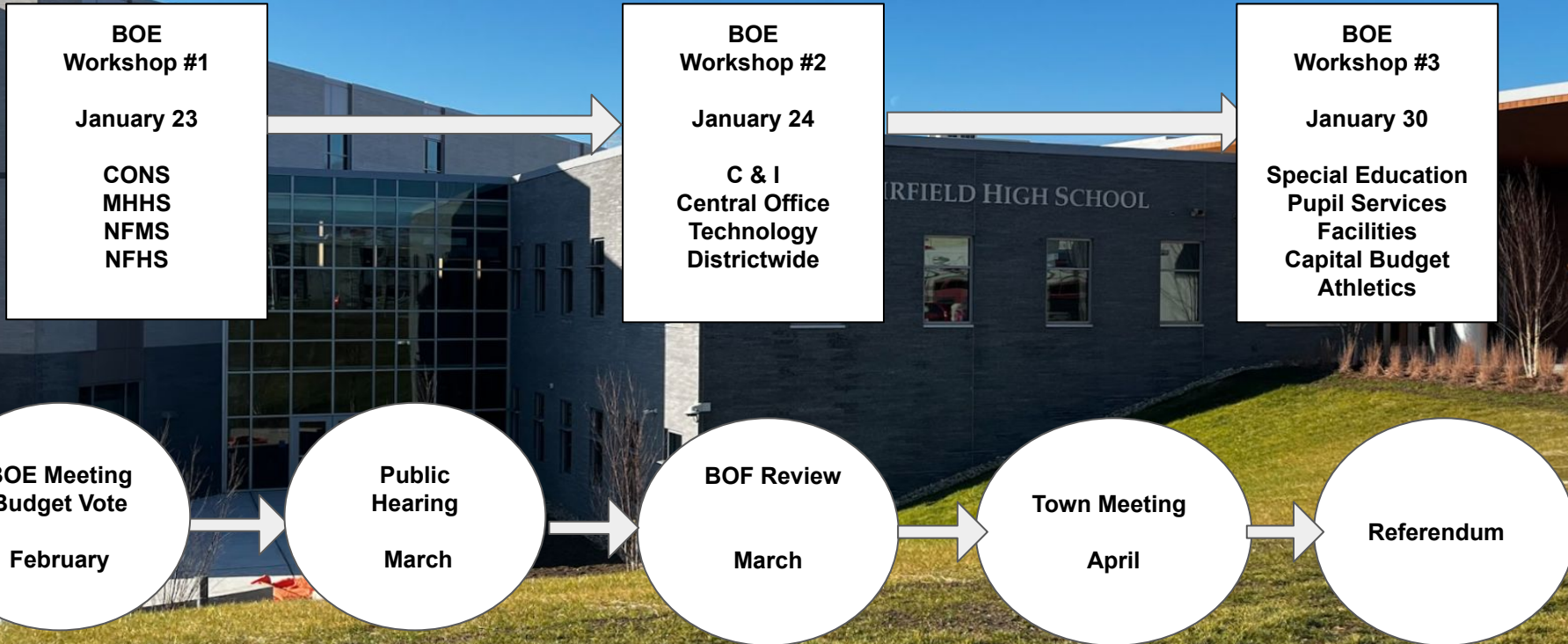


# Regional Operating Budget Supt's Requests

## Fiscal Year 2024-25

District	Bethel	Brookfield	Easton	Monroe	New Fairfield	New Milford	Newtown	Redding
Supt's Recommended Budget	3.00%	6.43% BOE Adopted	6.36%	7.15%	5.25%	4.46%	5.00%	4.65%

# Budget Process



BOE budget documents can be found online on the NFPS website.