

Board of Education Special Meeting  
Monday, January 6, 2014 7:00 PM Eastern

New Fairfield Community Room  
3 Brush Hill Road  
New Fairfield, CT 06812

- I. Call to Order
- II. Pledge of Allegiance
- III. Presentation of Superintendent's 2014-2015 Budget
- IV. Workshop:
  - IV.A. Review of the 2014-2015 Board of Education Budget
- V. Public Comment
- VI. Adjournment



# Superintendent's Recommended Budget 2014-2015

Dr. Alicia M. Roy  
New Fairfield, Connecticut  
January 2014



*New Fairfield Public Schools . . . dedicated to  
academic, social, and personal excellence*



# District Goal

To incorporate technology and use data to drive and personalize instruction, ensuring continuous improvement for all students.





# Executive Summary

- Budget development and prioritization
  - Cut \$204,249 from initial requests
  - Reduced total percentage change of requests by more than a half of one percent.
- Security funding requirement
- MHHS building project



# Executive Summary

- Staffing reorganization
- Attrition
  - Increased to \$80,000
  - Budget accounts for known retirements
- Special education
- Accomplishments



# CABE Award

*Districtwide:*

3<sup>rd</sup> consecutive year for 1<sup>st</sup> place award in communication

*2013 First Place Award of Excellence*

in the

**Computer-Generated Project category**

for the

**Budget PowerPoint Presentation**



# CABE Award

*Districtwide:*

2<sup>rd</sup> consecutive year for honorable mention for calendar

*2013 Honorable Mention*

in the

Calendar category

for the

**The New Fairfield Public Schools  
2013-2014 Calendar and Guide**



# Education Connection

## *Participation:*

- **Districtwide Professional Development**
- **Project C.L.E.A.R.** (High School and Middle School)
- **Creating Career Pathways in Healthcare** (HS)
- **Academy of Digital Arts and Sciences** (HS)
- **Science Saturdays** (MHHS)
- **LEGO League** (MHHS)
- **Tails to Tales** (MHHS and Consolidated)



# Student Achievements

## *Distinctions:*

216 Shining Stars awarded for state and national honors only

Students took 530 AP exams

53 students earned credit in Spanish from Western Connecticut State University



# Student Achievements

13 students honored in the Western Region Music Festival and All-State Music Festival

2 received All-New England music honors





# Student Achievements

## Middle School: National Spanish Exam

- 61 students took exam
- 37 scored at the 50th percentile or higher
- 2 gold medals and 23 Honor Certificates

## High School: National French, Latin, and Spanish Exams

- 5 received gold medals
- 10 silver medals
- 3 bronze medals



# Student Achievements

A student received a National Merit Achievement Scholarship

- 3 received the National Merit Award, Letter of Commendation

Academic Decathlon team won a silver and bronze medal at national competition

- 35 medals won at state competition





# Student Achievements

Two students were named to the GE State Computer Science website for their top 10 competition finish

Model United Nations team received Outstanding Small Delegation Award at Cornell conference



# Student Achievements

## Yearbook awards (4<sup>th</sup> consecutive year)

- 1<sup>st</sup> place, New England Scholastic Press Association Journalism Award
- a Highest Achievement Award
- 3<sup>rd</sup> place from the American Scholastic Press Association
- Silver medal from the Columbia Scholastic Press Association



# Student Achievements

## Civil Air Patrol awards

- Quality Cadet Unit Award
- Color Guard won 1<sup>st</sup> in the state in competition
- Drill Team placed 2<sup>nd</sup>
- 2 awarded Fleet Foot Award for the fastest mile run
- 2 won Most Outstanding Cadet Award



# Student Achievements

For the second year in a row, a senior was named representative to the State Student Advisory Council on Education

21 students achieved at the Advanced level on all of the CAPT subtests





# Student Achievements

## Future Business Leaders of America

- Teams won 6 awards at state competition
- 13 students qualified for nationals

## Distributive Education Clubs of America

- Teams won 8 awards at state competition
- 6 students qualified for nationals





# Student Achievements

High school named one of *Newsweek's* Top 500 Schools for 8<sup>th</sup> consecutive year

High school named one of America's most challenging high schools by the *Washington Post*





# Student Achievements

Examples of colleges to which  
2013 graduates accepted:

<b>Brown</b>	<b>West Point</b>
<b>Barnard</b>	<b>Dickinson</b>
<b>Clemson</b>	<b>Iona</b>
<b>Colgate</b>	<b>Ithaca</b>
<b>Syracuse</b>	<b>Northeastern</b>
<b>Vassar</b>	<b>Tulane</b>
<b>Penn State</b>	<b>Villanova</b>
<b>College of William &amp; Mary</b>	
<b>Worcester Polytechnic Institute</b>	

90% attending college or a military academy



# Athletic Achievements

## Winter, Spring, Fall 2013

- 2 wrestlers earned All New England Honors
- 2 track and 1 cross country athlete earned All New England Honors
- 20 All Division 1<sup>st</sup> Team
- 39 students named All Conference





# Athletic Achievements

Winter, Spring, Fall 2013

- 11 named All Conference 2<sup>nd</sup> Team
- 14 Honorable Mentions
- 1 Academic All American
- 1 Academic All State





# Grant Funding

Federal & State grants \$ 866,016

includes

- Security
- Technology

Other anticipated private grants

\$ 36,707

***Total*** \$ ***902,723***



# Donations

January 1, 2013 through December 10, 2013

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## Monetary Donations

**\$ 12,250**

- Technology for HS Art Department
- Lacrosse goals
- End-zone camera
- Funding for Academic Decathlon National Competition
- HS podium



# Donations

January 1, 2013 through December 10, 2013

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**In-kind Donations** **\$ 18,738**

- MHHS piano, camcorders, and wireless audio system
- Drainage improvement for HS lower multi-purpose field
- Ice machine for HS athletic trainer
- 5 Toshiba laptops for HS students

***Total*** ***\$ 30,988***



# Reorganization of Staff

## 6 Teaching positions will be affected:

- 4<sup>th</sup> grade teacher 2.0 position
  - HS/MS teacher 1.0 position
  - HS teacher 1.0 position
  - Additional teachers 2.0 positions
- 6.0 positions

**Overall reduction of 1.4 positions**



# Reorganization of Staff

## 6 Teaching positions become the following:

- 3<sup>rd</sup> Grade Teacher 1.0 position
- Reading MS/HS 1.0 position
- Grades 6-12 Math Coordinator 1.0 position
- Instrumental Strings .4 position
- MS Social Worker .2 position
- District Social Worker 1.0 position  
4.6 positions

Overall reduction of 1.4 positions



# Overview of Districtwide Increases

2013/2014 to 2014/2015 (non-payroll more than \$5,000)

<b>Workers' Compensation</b>	<b>\$ 9,279</b>
<b>Personalized Learning</b>	<b>\$ 5,200</b>
<b>Property/Casualty Insurance</b>	<b>\$ 10,786</b>
<b>Technology Equipment</b>	<b>\$ 41,377</b>
<b>Pupil Transportation</b>	<b>\$ 46,800</b>
<b>Vo-Ag Transportation</b>	<b>\$ 8,284</b>
<b>Electricity</b>	<b>\$ 11,128</b>
<b>Propane</b>	<b>\$ 6,005</b>
<b>Fuel Oil</b>	<b><u>\$ 5,100</u></b>
<b>Total</b>	<b>\$ 143,959</b>



# Districtwide Budget Detail



	2012/2013 Actual	2012/2013 Approved	2013/2014 Approved	2014/2015 Requested
<b>Workers' Compensation</b>	250,611	240,715	250,344	259,623
<b>Personalized Learning</b>	2,306	2,300	1,500	6,700
<b>Property/Casualty Insurance</b>	226,349	226,349	237,626	248,412
<b>Technology Equipment</b>	70,469	68,062	47,873	89,250
<b>Pupil Transportation</b>	970,349	988,425	988,425	1,035,225
<b>Vocational-Ag Transportation</b>	26,100	12,600	24,116	32,400



# Districtwide Budget Detail



	2012/2013 Actual	2012/2013 Approved	2013/2014 Approved	2014/2015 Superintendent
<b>Electricity</b>	<b>640,564</b>	<b>640,400</b>	<b>607,672</b>	<b>618,800</b>
<b>Propane</b>	<b>22,645</b>	<b>18,550</b>	<b>17,200</b>	<b>23,205</b>
<b>Fuel Oil</b>	<b>282,601</b>	<b>330,000</b>	<b>339,200</b>	<b>344,300</b>



# Special Education Increases/(Decreases)

2013/2014 to 2014/2015 (non-payroll more than \$5,000)

Technology Hardware	\$ (5,175)
Indpt Mandated Evaluations	\$ (5,500)
Autism Consultant	\$ 15,000
Homebound/Section 504	\$ (9,700)
Tuition, In-State Public	\$ 95,700
Tuition, In-State Private	\$ 34,200
Tuition, Out-of-State Private	\$ (31,500)
Section 504 Transportation	\$ (18,000)
Out-of-District Transportation	\$ 104,932
Summer Transportation	<u>\$ 11,625</u>
<b>Total</b>	<b>\$ 191,582</b>



# Special Education Budget Detail



	2012/2013 Actual	2012/2013 Approved	2013/2014 Approved	2014/2015 Superintendent
<b>Technology Hardware</b>	500	500	5,175	0
<b>Indpt Mandated Evaluations</b>	17,569	10,000	10,500	5,000
<b>Autism Consultant</b>	63,188	0	50,000	65,000
<b>Homebound/Section 504</b>	8,068	8,500	9,700	0
<b>Tuition, In-State Public</b>	225,713	222,000	230,000	325,700
<b>Tuition, In-State Private</b>	275,252	275,440	268,300	302,500
<b>Tuition, Out-of-State Private</b>	61,266	101,500	31,500	0



# Special Education Budget Detail



	2012/2013 Actual	2012/2013 Approved	2013/2014 Approved	2014/2015 Superintendent
<b>Section 504 Transportation</b>	<b>0</b>	<b>1,000</b>	<b>18,000</b>	<b>0</b>
<b>Out-of-District Transportation</b>	<b>148,654</b>	<b>164,214</b>	<b>194,085</b>	<b>299,017</b>
<b>Summer Transportation</b>	<b>36,647</b>	<b>38,639</b>	<b>20,260</b>	<b>31,885</b>



# Operating Budget

**Increase**                      **\$ 841,617 → 2.74%**

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Percentage is calculated as an increase in the operating budget.

**Total of Superintendent's  
Recommended Operating Budget  
\$31,576,886**



# Non-Operating Budget

**Health insurance increase: \$188,086**

- \$156,033 fewer dollars increase compared to current fiscal year
- Had deducted \$200,000 from current year, anticipating savings
- Smallest increase in past four years

**GASB 45 increase: \$45,000**

- Same increase as current fiscal year
- Last year of expected increase



# Non-Operating Budget Detail



	2011/2012 Approved	2012/2013 Approved	2013/2014 Approved	2014/2015 Projected	Increase	Percent Change
<b>Health Insurance</b>	<b>5,191,317</b>	<b>5,383,743</b>	<b>5,527,154</b>	<b>5,715,240</b>	<b>188,086</b>	<b>3.4%</b>
<b>GASB 45</b>	<b>100,000</b>	<b>270,000</b>	<b>315,000</b>	<b>360,000</b>	<b>45,000</b>	<b>14.3%</b>



# Health Insurance



## Expected Net Cost of District Health Plan

(with High Deductible Health Plan/Health Savings Account)

FY 13

FY 14

FY 15

\$5,383,743

\$5,527,154 (2.66%)

\$5,750,000 (4.03%)

(without High Deductible Health Plan/Health Savings Account)

\$5,383,743

\$5,746,731 (6.74%)

\$6,089,521 (5.96%)

**Budget reduction attributable to HDHP/HSA implementation**

**\$219,577**

**\$339,521**



# Health Insurance

## Observations:

- The District has held the healthcare budget to low single digit increases (2.7% FY14 and 4% FY15) in large part due to the HDHP/HSA program.
- Cumulative taxpayer savings from the HDHP/HSA program approximate over \$550,000 in just two years.



# Health Insurance

## Observations:

- This savings is due to the partnerships of the certified staff unions working with the Board and administration to find ways to protect the programs and staff needed to provide an education of which we can be proud.





# Health Insurance

## Observations:

- New Fairfield Public Schools is a leader in school districts in Connecticut to implement a complete replacement HSA plan for its certified staff.
- New Fairfield Public Schools' achievement has been cited as the best practice benchmark for other districts negotiating in 2013-2014.



# Capital and Nonrecurring Fund

## 10 Year Capital Improvement Plan

- Establishes district's facility needs
- Developed from surveys of conditions and educational needs
- Compiled by building occupants, buildings and grounds employees, administration





# Capital and Nonrecurring Fund

2013-2014

## *Renovation of HS bathrooms*

Completion of bathrooms on the lower level of the high school expected this spring.

## *Security*

Schools have double entrance restricting all visitors. Ongoing work following Homeland Security Review plan. December article in *Citizen News* provided update.





# Capital and Nonrecurring Fund

2014-2015

## *HS building panels and sidewalks*

Replacement of the following:

- Exterior, insulated building panels
- Front walkway and sidewalks

## *Flooring and abatement*

- Abatement as needed to update flooring during the summer





# Non-Operating Budget

## *Four Components:*

Health Insurance

Debt Service

Cap & Non

GASB 45

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**Increase**                      **\$ 171,493**    **→**    **1.88%**

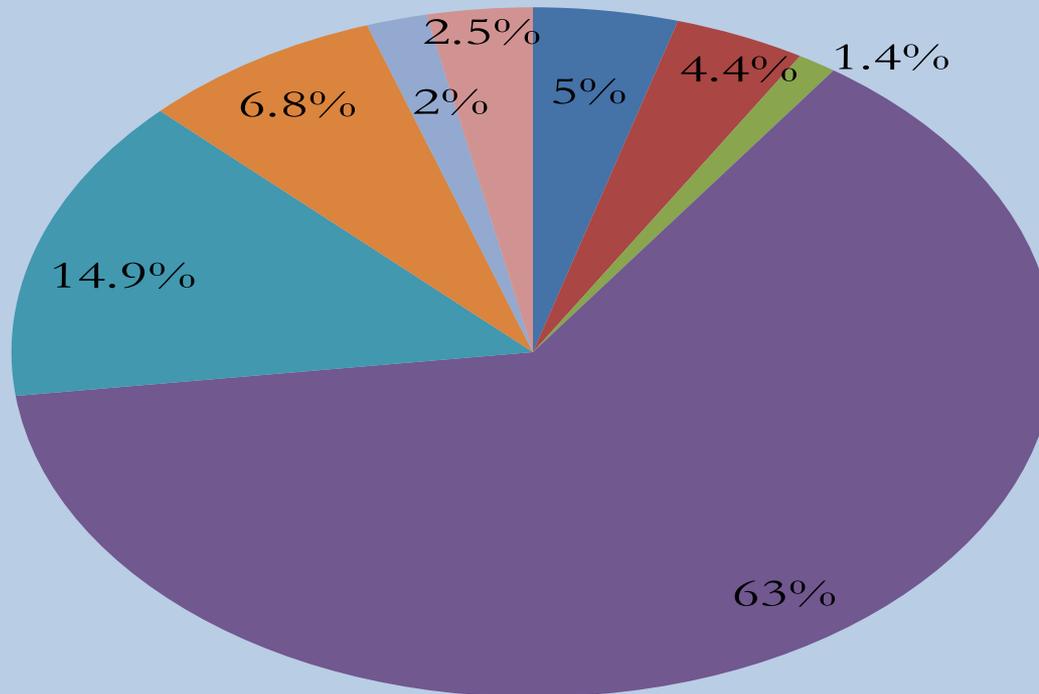
Percentage is calculated as an increase in the non-operating budget.



# Superintendent's Requested Budget

Facilities, Maintenance & Cap & Non - 5%  
Transportation - 4.4%  
Admin & Support Services 1.4%  
Payroll & Non Health Benefits - 63.0%

Health Insurance / GASB 45 - 14.9%  
Debt Service - 6.8%  
Spec Ed Instruction Support - 2.0%  
Reg Ed Instruction Support - 2.5%





**Total  
Superintendent's  
Recommended Budget  
\$40,861,672**

**2.54 %**



# Education Expenditures per Pupil

## Net Current Expenditures per Pupil 2012-2013, data from Connecticut State Department of Education

- \$13,619 spent per pupil in New Fairfield
- Rank 112<sup>th</sup> out of 169 communities
- DRG B average \$14,263 per pupil
- NF spent \$644 less per student
- NF spent \$1,807,064 less



**This budget reflects the dedication of the New Fairfield Public Schools to keeping our students safe and actively engaged in their learning, while also being fiscally responsible.**

**It will enable us to continue system changes to incorporate and use data to improve and personalize learning.**