

Fairfield City School District

The Fairfield Academy

Board Presentation 2/6/14

The Fairfield Academy

The Need

- Control
- Finances
- Advancement



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The Structure

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Alternative School

(at most 120 students)

eSchool

Current Union Day
students

(33)

Other Fairfield
students in need of a
different
educational method

Currently 200+
Fairfield families
utilize other fully
online programs

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The Daily Schedule Possibility

8:30 – 11:30 Session 1 for students

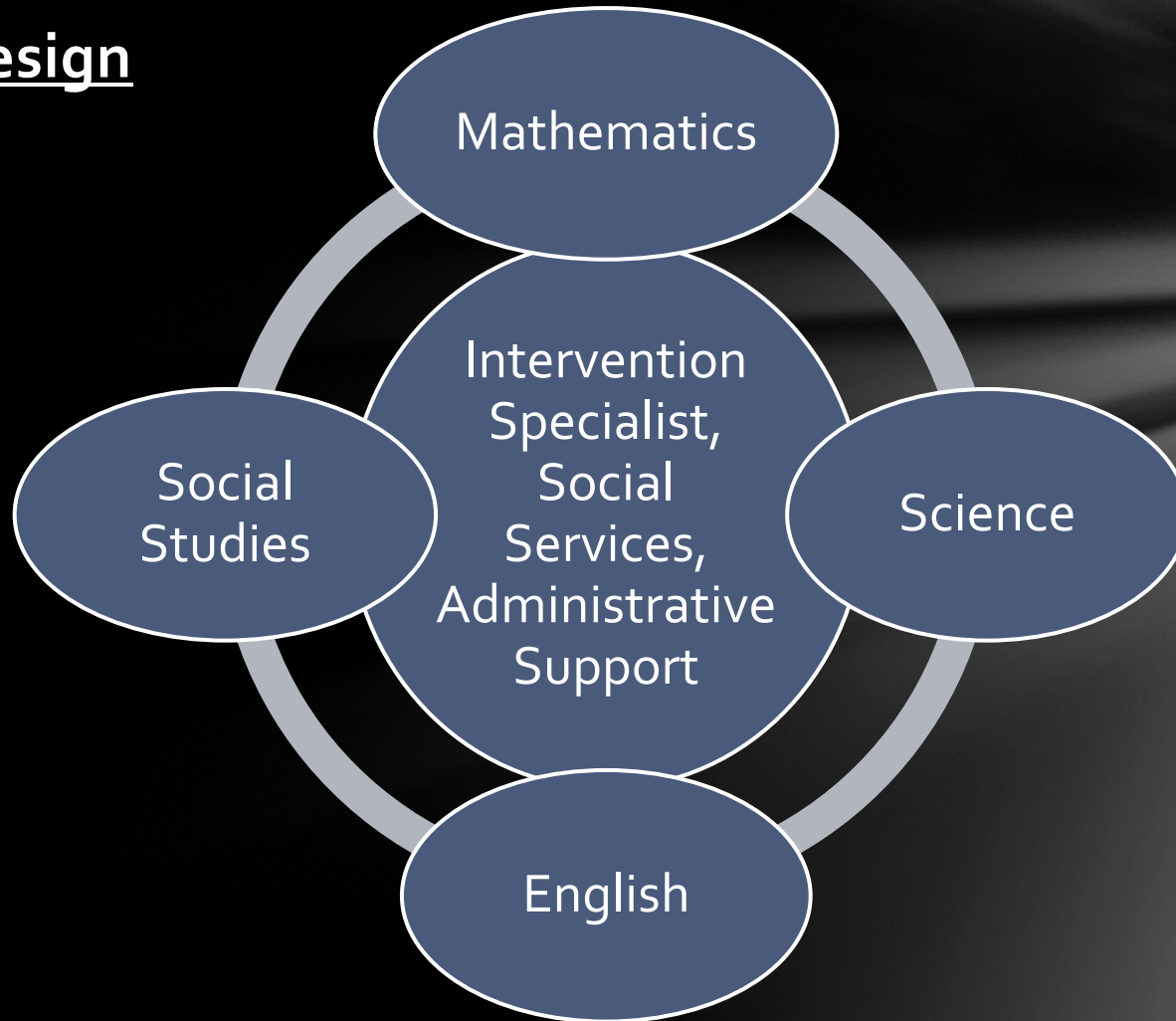
11:30 – 12:45 Lunch & Plan for staff

12:45 – 3:45 Session 2 for students

- Time for eSchool students and meetings for alternative school students would also be involved in the staff members' day
- As Academy expands, possibility of a third session from 4:00 to 7:00

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The Design



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The Three Year Plan – Year 1

Phase I (2014-2015)

Create alternative school for grades 9-12

Serving at most 120 students

Create a fully online program / eSchool for 9-12

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The Three Year Plan – Year 2

Phase II (2015-2016)

Add students in grades 7 & 8 to alternative school
Add a fully online program / eSchool for grades 7 & 8

Serving as many students as feasible

Add more special education services as needed

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The Three Year Plan – Year 3

Phase III (2016-2017)

Add fully online program / eSchool for grades K-6
Serving as many students as feasible

Add more special education services as needed

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The Current Expenses for Union Day 2013-2014

- General Education-7-12 (25 seats) \$175,000
- Special Education-K-8 (6 seats) \$122,400
- Special Education-9-12 (9 seats) \$225,000
- Busing \$102,368

Total for 2013-2014: \$624,768

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The Projected Expenses for Union Day 2014-2015

- General Education-7&8 (5 seats) \$ 35,000
- Special Education-K-8 (2 seats) \$ 40,800
- Special Education-9-12 (9 seats) \$ 0
- Busing \$ 51,185

Total for 2014-2015: \$126,985

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The Projected Savings for Union Day 2014-2015

- Projected expense for 2014-2015 \$126,985
- Less amount spent for 2013-2014 (\$624,768)

Projected savings for 2014-2015 (\$497,783)

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The One-time costs

• Renovation of 211 Donald Drive	\$350,000
• Wiring	\$ 2,000
• Furniture	\$ 19,935
• Computers	\$ 42,900
• Professional Development	<u>\$ 25,000</u>
Total	\$439,835

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The Ongoing costs

• Software	\$ 14,450
• Five teachers	\$353,870
• Licensed social worker	\$ 70,774
• Administrator	\$ 98,921
• Custodian (1/2 time)	\$ 18,133
• Educational assistants (2 part-time)	<u>\$ 22,037</u>
 Total	 \$578,185

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Reaching the eSchool students

- Direct mailing
- Direct calls
- Use of social media
- Email announcements
- Red & White Register
- Newspaper
- Chamber of Commerce
- Counselors

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Reaching the eSchool students

- Approximately \$1.6 million deducted from school foundation funding
 - Average loss is \$7,872 per student
- Enroll at least 60 students for 2014-2015 to participate in online learning with the Fairfield Academy
 - Approximate savings \$472,320

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The Projected Financial Outcome for 2014-2015

• Expenditures	\$1,145,005
• Savings	<u>(\$1,097,088)</u>
Net Cost	\$ 47,917

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The Next Steps

- Hire administrator
- Begin renovations of 211
- Hire teachers
- Train all personnel
- Develop system for admissions
- Market and communicate admissions system to students and families
- Develop instructional program

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*"Do all the good you can,
by all the means you can,
in all the ways that you can,
in all the places you can,
to all the people you can,
as long you can."*

John Wesley