

FAIRFIELD CITY SCHOOL DISTRICT

FIVE YEAR FORECAST

PRESENTED: MAY 5, 2011
NANCY L. LANE, TREASURER

Updated projections for the current fiscal year

- Increase made to salaries and benefits due to:
 - Increase in the number of retirements
 - Increase in the amount of severance pay for this fiscal year
 - Under projected unemployment charges
 - Under projected workers compensation charges prior to switch to self-insurance
- Unreserved Fund Balance for June 30, 2011:

\$8.6 million

Governor's Proposed Budget

- How does the proposed budget affect Fairfield City Schools for fiscal year 2011-2012?

➤ *State Aid* – **\$100,000**

➤ *Tangible Personal Property Reimb* – **\$1,400,000**

➤ *Public Utility Deregulation Reimbursement*– **\$331,000**

➤ *Stimulus Funding* – **\$1,668,776**

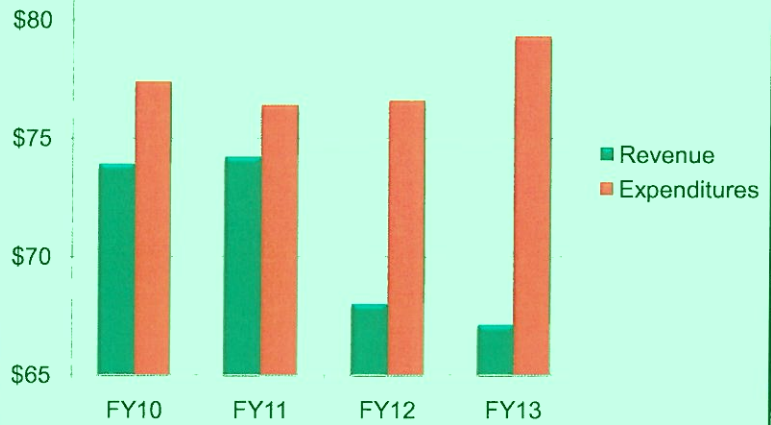
Estimated Expenditures for 2011-2012

- **Salaries**

- *No base wage increases for ALL employees*
- *Reduction-in-force – estimated – 30 FTEs*
- *Still in the process of calculating savings from RIF due to “bumping” provisions – estimated to save \$1.4 million (including benefits)*

Estimated Expenditures for
2011-2012

Revenues vs. Expenditures FY2010 – FY2013



Estimated Fund Balances

- June 30, 2011 **\$8.6 million**
- June 30, 2012 **\$75,000**
- June 30, 2013 **(\$12 million)**
- June 30, 2014 **(\$20 million)**

FAIRFIELD CITY SCHOOL DISTRICT - - BUTLER COUNTY

Butler

Schedule of Revenues, Expenditures and Changes in Fund Balances

For the Fiscal Years Ended June 30, 2008, 2009 and 2010 Actual;

Forecasted Fiscal Years Ending June 30, 2011 Through 2015

		Actual				Forecasted				
		Fiscal Year	Fiscal Year	Fiscal Year	Average	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2008	2009	2010	Change	2011	2012	2013	2014	2015
	Revenues									
1.010	General Property Tax (Real Estate)	34,146,258	34,142,464	34,138,936	0.0%	34,620,458	34,624,490	34,697,642	34,830,927	34,964,839
1.020	Tangible Personal Property Tax	5,263,543	3,470,301	1,853,893	-40.3%	1,610,473	800,083	634,352	539,199	473,183
1.030	Income Tax	-	-	-		-	-	-	-	-
1.035	Unrestricted State Grants-in-Aid	24,171,827	24,263,486	22,487,947	-3.5%	22,310,230	21,814,677	22,359,570	22,355,369	22,354,911
1.040	Restricted State Grants-in-Aid	116,338	210,317	60,274	4.7%	60,432	59,936	59,936	59,936	59,936
1.045	Restricted Federal Grants-in-Aid - SFSF	-	-	1,516,148		2,904,603	-	-	-	-
1.050	Property Tax Allocation	6,864,779	8,312,137	9,413,699	17.2%	8,887,646	7,002,185	5,616,242	4,244,158	4,233,200
		37,751,430	4,666,006	2,261,880	4.0%	3,264,564	3,252,594	3,218,155	2,366,892	2,288,533



Fairfield City School District
Notes to the 5 Year Financial Projection
May 5, 2011

PROPERTY TAX ALLOCATION (1.050)

These funds are reimbursements from Ohio for tax credits given to owner occupied
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Fairfield City School District
Notes to the 5 Year Financial Projection
May 5, 2011

SUPPLIES & MATERIALS (3.040)

Supplies and materials include instructional materials such as textbooks, software, bus fuel and office/custodial supplies. The forecast reflects a 2% increase in this category for each year of the forecast. With the change of schedules at Fairfield High School and Fairfield Freshman School, the District set aside an additional \$360,000 for textbooks and

Standards-Based Education

- Paradigm shift from student activity to student learning.

What students did?

vs.

What did students learn?

Grade band teams

K-2

3-5

6-8

9-12



Backward Design



**Fairfield City Schools
Food Service Program**

Nutrition Standards for Beverages
Grades 9-12

Any size beverage that contains...



5/3/2011

Fairfield City Schools

**Fairfield City Schools
Food Service Program**

Q1. Is a formal Board policy required? Can the policy simply say the "Alliance" or nutrient density format?

Yes, the policy must be board or governing authority adopted. The policy must specify the types of food and beverages that may be sold on the premises of its schools, and specify the time and place each type of food or beverage may be sold. The policy cannot simply state "Alliance" or other food standards.

**Fairfield City Schools
Food Service Program**

➤ Coordinated Review Effort & School Meals Initiative Review (5-Year State Audit)

SMI Review

➤ Great Job on meeting the RDA's for iron, calcium, vitamin A & C

➤ Great job meeting requirements for threshold levels for sodium and

➤ Nice variety of foods offered

➤ Saturated fat and total fat met the Dietary Guidelines target level

➤ Received an Outstanding Nutritional Analysis.

**Fairfield City Schools
Food Service Program**

➤ Coordinated Review Effort & School Meals Initiative Review (5-Year State Audit)

CRE Review

➤ Records are in excellent order

➤ Very high meal participation

➤ The staff was observed working well with students

➤ No fiscal penalties

Fairfield City Schools Food Service Program

Requirements for 2011-2012 School Year

1. The Board shall designate staff to be responsible for ensuring the district/school meets the nutrition standards. The staff shall prepare an annual report and submit it to ODE.
2. The report shall annually be presented at a regular board meeting.
3. Board Policy - The policy must specify the types of food and beverages that may be sold on the premises of its schools, and specify the time and place each type of food or beverage may be sold.
4. Approval of Meal increases in order to comply with The Healthy, Hunger-Free Kids Act (S. 3307/ P.L. 111-296).

FAIRFIELD CITY SCHOOL DISTRICT
CLASSIFIED EMPLOYEE EVALUATION
HEAD COOKS, HEAD CUSTODIANS

Employee's Name

Evaluator





... shall be an integral part of the ...
... and shall support the National School Lunch and
... program.

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... program.

5. Coffee and tea beverages are exempt from all requirements of this policy.
6. Prices for student lunch, breakfast and milk shall be determined by the Board in accordance with State and Federal guidelines and the financial needs of the Food Service Program.
7. In accordance with provisions of the Ohio Revised Code, all sales made in the cafeteria during the school day must accrue to the Food Service Account.

Restrictions on Food and Beverage (“a la carte”) Sales in Schools

1. The Fairfield City Schools Nutrition Standards for food and beverage sales restricts the sale of certain foods and beverages during the regular school day.
2. The restrictions apply only to “a la carte” items, which are individually priced food and beverage items available for sale to students through the school breakfast or lunch program, vending machines located on school property, or school stores.
3. The restrictions do not apply to food or beverages that are part of a complete meal provided through a federally subsidized breakfast or lunch program and are being sold individually in a serving portion of the same size as in the complete meal. They also do not affect foods and beverages sold in connection with a school-sponsored fundraiser or other event. Finally, they do not apply to vending machines that are accessible only to staff members.
4. In order to meet all Federal and State Guidelines regarding the Ala Carte Nutrition Standards for Food, Fairfield City Schools will adopt the Nutrient Density Format provided by the Ohio Department of Education, Office of Safety, Health and Nutrition.
5. In accordance with R.C. 3313.817 (A), the Ohio Department of Education, Office of Safety, Health and Nutrition is to provide each public and chartered nonpublic school with free computer software for assessing the nutritional value of foods. The software must do the following:
 - Rate the healthiness of foods based on nutrient density.
 - Assess the amount of calories, total fat, saturated fat, sugar, protein, fiber, calcium, iron, vitamin A, and vitamin C in each food item; and
 - Evaluate the nutritional value of foods based on the Dietary Guidelines for Americans developed by the U.S. Department of Agriculture and Health and Human Services as they pertain to children and adolescents.
6. Due to market fluctuation, all a la carte pricing will be determined by the Food Service Department and the Business Office.

Placement of vending machines

1. The Fairfield City school District prohibits the placement of vending machines in classrooms where students are provided instruction. The exceptions to this are:
 - Where the instructional space is also the space where students are served meals; and,

- Vending machines that sell only milk, federally subsidized complete meals, or food and beverage items that are part of a federally subsidized meal and are sold as individually priced items in serving portions of the same size as in the complete meal, may be placed anywhere.
2. Profits from vending machines and school stores patronized by students, staff and/or the general public shall be expended only for a school purpose or for an activity in connection with the school. This may include purchase and repair of equipment, as well as other supplements to the school building and/or department budget.

Annual Compliance Report and Adoption of Standards

1. In accordance with O.R.C. 3313.814 (D), the Superintendent or designee will create an annual report regarding the district compliance with the standards and submit it to the Ohio Department of Education, the Office of Safety, Health and Nutrition and to the Board by April 30 of each school year. The Board shall schedule a presentation on the report and the district shall make copies of the report available to the public upon request.
2. Fairfield City Schools in accordance with O.R.C. 3313.814 (A) shall consult with a licensed dietitian, a dietetic technician registered by the Commission on Dietetic Registration or a School Nutrition Specialist in developing these standards.

Cafeteria Standard

Cafeterias shall meet all standards established by local, state and federal officials.

Free and Reduced-Price Lunches

If required by the State Department of Education, the Board annually shall review and adopt a statement of the procedures for the implementation of a program whereby students whose parents qualify under regulations approved by the Board shall be entitled to receive free or reduced-price lunches and breakfasts. Copies of the regulations shall be available for public inspection at the offices of the Superintendent, the principal and the appropriate cafeteria official.

[Adoption date: September 25, 1995; Revised: May 5, 2011]

LEGAL REFS.: ORC 3313.81; 3313.812; 3313.813