



Fitch Academy Pilot

November 2017 Update
A Look into the Future...
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A Recap:

**Purpose of
the Pilot**

- *Identify strengths/challenges in the 2017-2018 school year*
- *Better understand the student population being served*
- *Gain perspective of the possible long-term financial implications for space/staffing*

A Recap:

Current Budget:

Total Staff: 2.09
Facility (Library)
Usage:
24K rental fee

Unexpected Cost

Savings:

Outplacement Costs:

*Between 150-175K

*Transportation

Homebound Tutoring:


*100 hours

Looking Ahead:


- Future Space
- Growth
 - Increased staff
- Budget Implications




November Update



Currently, at capacity:

- Max: 12 students
 - 3 on a waiting list
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Important to Note:

- Parents have made inquiries
 - Teachers/Counselors refer/discuss individual students and continue to make inquiries
 - Students have referred their friends
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Some Highlights since
October...



2- Year Plan

2018-2019

- Enrollment grows to 24 (measurable)
- New space to accommodate additional students
- Increase staffing to 4 inclusive of .5 psychologist/social worker
- Seek dual certified staff to teach full-time (measurable)
- Profile of students remains the same (ongoing process)
- Explore option of opening up 4 slots for students from NC, Wilton, Westport and Weston (measurable)
- Continue to utilize Fitch as positive alternative to outplacement (measurable)

2- Year Plan

2018-2019

Cost Implications

- Addition of two FTE's
 - student/teacher ratio constant
- Cost of larger space
 - necessary to accommodate 2x the number of current students
- Reduction in outplacements (measurable)
- Potential revenue from out-of-district placements into the program (measurable)

2- Year Plan

2019-2020

- Assess progress of program
 - # of students
 - # of graduates
 - Length of time at Fitch
 - Anecdotal/survey information from students and families
 - Feedback from teachers
 - # of students who otherwise might have been outplaced
 - Success of out of district students



Questions?