

Fairfield Board of Education, Adopted Amendments to Superintendent's FY2024-2025 Budget

Board Proposal				Central Office to Provide						Page #(s)	Proposed Amendment Language: I make a motion to:	
Board Member	Proposed Adjustment	Notes	\$ est. (if known)	Maj. Cat.	Sum Obj.	Dept.	FTE	Total \$				
1	Superintendent	Summer School Adjustment	Superintendent correction	\$15,000.00	1	129	60		\$15,000	48	cut \$80,000 from Major Category 7, Summary Object 319, Department 60 and add \$15,000 to Major Category 1, Summary Object 129, Department 60 to correct summer school funding, with a total impact of (65,000).	
				-\$80,000.00	7	319	60		-\$80,000	77		
Subtotal				-\$65,000								
2	Superintendent	Restore Liaison funding	Superintendent correction	\$130,816.00	1	129	60		\$130,816	48	add \$130,816 to Major Category 1, Summary Object 129, Department 60 to restore Liaison Funding.	
3	Superintendent	Reduce TurnITIn Software	Superintendent correction	-\$25,587.00	8	401	66		-\$25,587	93	cut \$25,587 from Major Category 8, Summary Object 401, Department 66 to reduce funding for TurnITIn, the instructional software package is redundant.	
4	Superintendent	Paraprofessional adjustment	To reflect the reduction of 2 paraprofessionals in exchange for one teacher position to pilot a new model at the CLC.	-\$62,154.00	1	113	20	-2.00	-\$62,154	33	cut \$62,154 from Major Category 1, Summary Object 113, department 20, \$4,754 from Major Category 2, summary object 205, department 63, and \$24,314 from major category 2, summary object 201, department 63 to reflect the correct paraprofessional adjustment	
				FICA	-\$4,754.78	2	205	63		-\$4,755		53
				Health	-\$24,314.00	2	201	63		-\$24,314		53
				Subtotal	-2.00							-\$91,223
5	Superintendent	McKinley secretary adjustment	Correction. Two 0.5 FTE positions were converted to 1.0 full time position. Only one 0.5 was reduced. This is to make the correction.	-\$13,893.00	1	129	18	-0.50	-\$13,893	44	cut \$13,893 from Major Category 1, Summary Object 129, Department 18 to reflect a staffing adjustment that converted two part-time positions into a full time clerical staff.	
6	Superintendent	Correction to STEAM/Gifted school-based funds	As described in attachment	\$0.00	1	101	18, 22, 23, 28		\$0	15-16	make adjustments for the STEAM/Gifted program as described in handout number XX, with a net impact of zero.	
7	Flynn, Kathryn	Crossing Guard at North Stratfield		\$6,857.00	1	129	60		\$6,857	48	add \$6,857.00 to Major Category 1, Summary object 129, Department 60 to add one crossing guard at North Stratfield School.	
8	Guernsey, Carol	Instructional Leadership Adjustments (Scenario 1: Elevate Music Coordinator position to Director-level and leave the other Coordinator/Liaison/Teacher positions status quo)	Restore all leadership and teaching positions in Art, ELL, World Language, Health, and PE to current (2023-2024) structure of Coordinator/Stipend/Teacher positions (with salary and benefits adjustments).  Elevate current 1.0 FTE Music Coordinator position to 1.0 FTE Director-level position with salary and benefits adjustments.								Restore leadership positions in music, art, ell, world, language, health and PE to current structure and elevate current 1.0 Music FTE Coordinator position to 1.0 FTE Director-level position with a net impact of (6,514.21) in the following manner: add 364,038 to major category 1, summary object 101, department 60, add \$15,573 to major category 1, summary object 129, department 60 cut \$405,000 from major category 1, summary object 105, department 60 cut 94,403 from major category 1, summary object 101, department 60 cut 8,993 from major object 1, summary object 101, department 30 add \$135,000 to major category 1, summary object 105, department 60 cut \$90 from major category 2, summary object 205, department 63	
				Coordinators	\$364,038.00	1	101	60	3.20	\$364,038		19
				Liaisons	\$15,573.00	1	129	60	0.00	\$15,962		48
				Music Coordinator to 1.0 Director	-\$94,403.00	1	101	60	-1.00	-\$94,403		19
					-\$8,993.00	1	101	30		-\$8,993		17
					\$135,000.00	1	105	60	1.00	\$135,000		26
				Current initiative Directors	-\$405,000.00	1	105	60	-3.00	-\$405,000		26
				FICA/Med adj (net)	-\$90.12	2	205	63		-\$90		53
Health adj. (net) - no impact		2	201	63		\$0	53					
				0.20						\$6,514		

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9	Jacobsen, Jennifer	Revenue Adjustment	Increase Preschool Tuition Revenue based on new part-time and full time rates	\$118,688.00				\$118,688	150	Increase the preschool tuition revenue in the budget book by \$118,688 (no motion needed, see below transportation amendment)
10	Maxon-Kennelly, Jennifer	Reduction to Professional/Curriculum Development	p. 185-186	-\$50,000.00	7	321	60	-\$50,000	78	cut \$100,000 from Major Category 7, Summary Object 321, Department 60 to reflect a reduction to professional/curriculum development
11	Krasnoff, David	Reduce transportation bus	Preschool revenue offset	-\$120,000.00	5	317	65	-\$120,000	69	cut \$120,000 from Major Category 5, Summary Object 317, Department 65 to reflect the revenue adjustment for the ECC classrooms
<b>Calculation for Board Vote (live spreadsheet)</b>										
		<u>Dollars</u>	<u>FTE Impact</u>		<u>x</u>					
Item 1		-\$65,000			Supt: summer					
Item 2		\$130,816			Supt: Liaison					
Item 3		-\$25,587			Supt: Software					
Item 4		-\$91,223	-2.00		Supt: Paraprofessional					
Item 5		-\$13,893	-0.50		Supt: McK Secretary					
Item 6		\$0			Supt: Steam/Gifted					
Item 7		\$6,857			KF: NS Crossing Guard					
Item 8		\$6,514	0.20		CG: Ins. Leadership: add and restore					
Item 9		\$0			JJ: Revenue Adjustment, see below					
Item 10		-\$50,000			JMK: Reduce PD/Curric. devel.					
Item 11		-\$120,000			DK: Reduce transp. by equivalent proj. rev. + from ECC					
				<u>Percent Change</u>		<u>FTE Impact</u>				
		2023-24 Budget	\$210,163,445				1,536.60			
		2024-2025 Supt. Prop.	\$221,722,000	5.50%						
		Budget Change	-\$221,516				-2.30			
		<b>2024-2025 Board Prop.</b>	<b>\$221,500,484</b>	<b>5.39%</b>			<b>1,534.30</b>			