

Fairfield Board of Education, Working Document for Amendments to Superintendent's Proposed FY2024-2025 Budget												
Board Proposal				Central Office to Provide						Proposed Amendment Language: I make a motion to:		
Board Member	Proposed Adjustment	Notes	\$ est. (if known)	Maj. Cat.	Sum Obj.	Dept.	FTE	Total \$	Page #(s)			
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).	
										77		
				-\$80,000.00	7	319	60		-\$80,000			
	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	Aysseh, Nick	Stratfield ECC playground		\$275,000.00	9	313	28		\$275,000	105	add \$275,000 to Major Category 9, Summary Object 313, Department 28 to perform maintenance on the ECC playground at Stratfield Elementary School.	
8	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.	
9	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).								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	
			Elevate current 1.0 FTE Music Coordinator position to 1.0 FTE Director-level position with salary and benefits adjustments.									
			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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10	Guernsey, Carol	Instructional Leadership Adjustments (Scenario 2: Maintain 2023-2024 Leadership Structure)	Restore all leadership and teaching positions in Music, Art, ELL, World Language, Health, and PE to current (2023-2024) structure of Coordinator/Stipend/Teacher positions (with salary and benefits adjustments). Coordinators \$364,038.00 Liaisons \$15,573.00 Current initiative Directors -\$405,000.00 FICA/Medicare -\$368.14							restore leadership positions in music, art, ell, world, language, health and PE to current structure with a net impact of (25,367.82) 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 \$368 from major category 2, summary object 205, department 63
				1	101	60	3.20	\$364,038	19	
				1	129	60	0.00	\$15,962	48	
				1	105	60	-3.00	-\$405,000	26	
				2	205	63		-\$368	53	
	Subtotal			0.20				-\$25,368		
11	Jacobsen, Jennifer	Revenue Adjustment	Increase Preschool Tuition Revenue based on new part-time and full time rates					\$118,688	150	Increase the preschool tuition revenue in the budget book by \$118,688 (no motion needed, see below transportation amendment)
12	Maxon-Kennelly, Jennifer	Data Coordinator	Cut this position; salary and benefits	1	103	60	-1.00	-\$116,387	23	cut \$129,000 from Major Category 1, Summary Object 103, Department 60 to discontinue funding of the Data Coordinator position.
				1	103	60		-\$12,613	23	
13	Maxon-Kennelly, Jennifer	Maintain status quo with 6th grade RLMS and FWMS and add 1 FTE at TMS (for three teams of 3)	For an overall cut of 3.0; impacts salary and benefits Health Medicare	1	101	30	-2.00	-\$150,000		cut \$150,000 from major category 1, summary object 101, department 30, cut \$150,000 from major category 1, summary object 101, department 31, add \$75,000 to major category 1, summary object 101, department 32, cut \$75,990 from major category 2, summary object 201, department 63 cut \$3,262 from major category 2, summary object 205, department 53 to maintain status quo with 6th grade RLMS and FWMS and add 1.0 FTE at TMS for a net impact of -\$304,252
				1	101	31	-2.00	-\$150,000		
				1	101	32	1.00	\$75,000		
				2	201	63		-\$75,990	53	
				2	205	63		-\$3,263	53	
								-3.00	-\$304,253	
14	Maxon-Kennelly, Jennifer	Reduction to Professional/Curriculum Development	p. 185-186	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
15	Guernsey, Carol	Restoration of Elementary Art (restore to 2020-2021 total hours of class time for grades 4 and 5)	Please see May 25, 2021 backup for the proposal for the 2021-2022 budget. The \$95,879 dollar amount would need a 3-year dollar adjustment. Health Medicare				0.90	\$67,500		Add \$67,500 to major category 1, summary object 101 Add \$23,330 to major category 2, summary object 201, department 63, and add \$978 to major category 2, summary object 205, department 63 to restore hours of class time for grades 4 and 5 art (from a 2020-21 reduction)
				2	201	63		\$25,330	53	
				2	205	63		\$979	53	
								0.90	\$93,809	
16	Krasnoff, David	Reduce transportation bus	Preschool revenue offset	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
17	Peterson, Jeff	Instructional Leadership Adjustments	Restore leadership positions in music and art to current structure and elevate current 1.0 Music FTE Coordinator to 1.0 FTE Program Director of Performing Arts position with a net impact of x in the following Art Coordinator \$73,426.00 Program Director of Art -\$135,000.00 Music Coordinator to 1.0 Director -\$94,403.00 -\$8,993.00 Program Director of the Performing Arts \$149,562.00 Current initiative Directors \$0.00 Health adj. (net) - no impact							Restore leadership positions in music and art to current structure and elevate current 1.0 Music FTE Coordinator to 1.0 FTE Program Director of Performing Arts position with a net impact of x in the following manner: add 73,426 to major category 1, summary object 101, department 60, cut \$135,000 from major cateogry 1, summary object 105, department 60 cut \$8,993 from major category 1, summary object 101, department 30 add \$149,562 to major cateogry 1, summary object 105, departemnt 60
				1	101	60	0.60	\$73,426	19	
				1	105	60	-1.00	-\$135,000	48	
				1	101	60	-1.00	-\$94,403	19	
				1	101	30		-\$8,993	17	
				1	105	60	1.00	\$149,562	26	
				1	105	60			26	
					205	63		\$0	53	
				2	201	63		\$0	53	
							-0.40	-15,408.00		

Calculation for Board Vote (live spreadsheet)					
Amendment	Dollars	FTE Impact	Yes	No	x
Item 1	-\$65,000		x		Supt: summer
Item 2	\$130,816		x		Supt: Liaison
Item 3	-\$25,587		x		Supt: Software
Item 4	-\$91,223	-2.00	x		Supt: Paraprofessional
Item 5	-\$13,893	-0.50	x		Supt: McK Secretary
Item 6	\$0		x		Supt: Steam/Gifted
Item 7	\$0			Rescind	NA: Playground
Item 8	\$6,857		x		KF: NS Crossing Guard
Item 9	\$6,514	0.20	x		CG: Ins. Leadership: add and restore
Item 10	\$0	0.20		Rescind	CG: Inst Leadership: restore as is
Item 11	\$0		x		JJ: Revenue Adjustment, see below
Item 12	\$0	-1.00		x	JMK: Data Coordinator
Item 13	\$0	-3.00		Rescind	JMK: Add 1.0 Teacher at TMS, reduce Supt. team add
Item 14	-\$50,000		x		JMK: Reduce PD/Curric. devel.
Item 15	\$0	0.90		x	CG: Restore art at elementary (From 20-21
Item 16	-\$120,000		x		DK: Reduce transp. by equivalent proj. rev. + from ECC
Item 17	\$0			x	JP: Restore Art Coordinator and create Prog. Dir of Fine Arts
			<u>Percent Change</u>	<u>FTE Impact</u>	
2023-24 Budget		\$210,163,445		1,536.10	
2024-2025 Supt. Prop.		\$221,722,000	5.50%		
<i>Budget Change</i>		<i>-\$221,516</i>		<i>-2.30</i>	
<u>2024-2025 Board Prop.</u>		<u>\$221,500,484</u>	<u>5.39%</u>	<u>1,533.80</u>	

Adopt the Budget:
Once all items are voted on, we list out the approved amendments; CFO to provide new budget total.
I make a motion that...