

Fairfield Board of Education - Board of Selectman Proposed Budget Reduction (DRAFT)

	Proposal	FTE	Est. Total	Notes
1	SPED transportation	N/A	\$ (85,298)	Planned to add a SPED bus; not required.
2	Tech Capital	N/A	\$ (725,605)	Assumes financing \$1.2 million over next 4-5 years for Chromebooks, Macs, and faculty laptops. Net reduction for YR1 is \$725k. Financing will be needed for adtnl Chromebook purchases next year.
3	Kindergarten Paras	-19.2	\$ (901,895)	Reduction of all paraeducators from K classrooms; includes benefits Alternative: -\$463,701 for classes with <20 students or 16 sections
4	Library Paras	-11.0	\$ (519,633)	Salary and benefits
5	Consolidate grade 7 and 8 teams at RLMS and FWMS	-8.0	\$ (690,465)	Reduction of eight MS teaching staff. Roger Ludlowe and Fairfield Woods Middle Schools (from 3 at each grade/each school to 2.5 teams) Alternative: -\$345,243 for four MS staff
6	Impact of +1 to class size guidelines	-5.0	\$ (431,541)	+1 class size -5 sections (3 at cutoff) HH G3; Jenn G3; MH G1; OH G1; Strat G5 Alternative: -\$517,849 for +2 class size -6 sections (1 at cutoff) HH G3; Jenn G3; OH G1; Sherm G2; Strat G4; Strat G5
7	Town pension	N/A	\$ (100,925)	Actuarial change to Town Pension estimates; no change to 401a
8	Elementary World Language Program	-4.3	\$ (424,810)	Salary and benefits
9	Purchasing	-2.0	\$ (165,000)	Transfer responsibility for BOE purchasing to BOE; no new staff needed offset by reduction in two full time junior buyer positions at Town (from 4.0 full time staff to 2.0 at Town). Result in net impact of -1.6 FTE and associated benefits. Would require BOE policy change. Due to/ Due from for Town for Budget impact
10	Music Coordinator	-0.2	\$ (17,155)	Reduction of 0.2 FTE for portion added during the budget cycle to make the Music Coordinator a full time 1.0 position.
11	STEAM program	-5.8	\$ (618,648)	At elementary level. Salary and benefits.
12	Mechanic	-1.0	\$ (83,680)	Districtwide. Salary and benefits
	Subtotal adjustments (-)	-56.5	\$ (4,764,655)	
1	Legal Services/HR		\$ 80,000	TBD - net impact of need for additional legal services. Review options.
2	Health Insurance		\$ 408,029	Difference between 6.5 and 8% premium rate
	Subtotal adjustments (+)		\$ 488,029	
	Total	-56.5	\$ (4,276,626)	

FPS Budget Impact of BOS reduction

<i>FY21-22</i>	\$	192,084,190	
<i>FY22-23 BOE</i>	\$	202,491,554	5.42%
<i>FY22-23 BOS</i>	\$	199,991,554	4.12%
<i>Reduction</i>	\$	(2,500,000)	1.30%