

**FAIRFIELD BOARD OF EDUCATION
BUDGET ITEMS WITH NO SAVINGS OR ADDITIONAL COSTS
2013 -2014**

Location	FTE's	Program/ Dept. Description	Amount	Notes
Elementary Schools	(1.00)	Extended Day Kindergarten	\$ 143,600	Implementation of extended day K district-wide would result in additional transportation costs of \$203,600 which is offset by a reduction of .7 PE and .3 Music positions
High Schools		Reduction in World Language		Although not part of the graduation requirements, most students take a World Language for college acceptance. Therefore, elimination of a specific WL will only increase the enrollments in those World Languages offered and not result in a net FTE savings. A review of the languages offered will be considered as part of the future curriculum review process
High Schools		Physical Education Waivers		Because our PE classes are designed around student interests and building lifelong fitness routines, many students who participate in varsity sports may continue to participate in PE classes. Several districts have attempted to provide credit for varsity sports in lieu of taking PE classes and have been challenged in court because not all varsity coaches are certified teachers. As a result, we would offer a waiver of credit for PE if participating in a varsity sport. Our current BOE Policy on graduation requirements, #5225, requires the class of 2014 and all future classes to earn 3.2 credits in PE and Health. Using a waiver for PE credit would require a change in Policy #5225 and may not yield significant savings in FTE due to a low number of waivers distributed across many different PE classes. The unique goals of PE are the development of physical competence, health-related fitness, cognitive understanding, and a positive attitude toward physical activity so that individuals can adopt and maintain physically active and healthy lifestyles. Our PE classes are designed to address these goals.
Central Office	2.80	Curriculum Leaders	\$ 186,000	The elimination of the Secondary CL positions will require the creation of department chair positions in each of the 4 major academic areas in each HS and MS. Assuming a HS department chair would teach 3 classes and a MS department chair would teach 4 classes, for each of the 4 academic areas, one curriculum leader would be replaced by 5 department chair positions (teachers). For each of the 4 academic areas, an additional .7 FTE teacher would need to be hired to cover the periods not taught by the 5 department chairs. Additionally, those administrators whose positions are eliminated may displace another administrator or teacher. By contract, should the administrator bump down into a lower paying position, that same administrator maintains the same salary for 1 year and 50% of the difference in the two salaries in year 2. There would be no savings in administrative salaries in year 1 and minimal savings in year 2, and there would be the additional cost of .7 teacher FTE for each curriculum leader position eliminated. Most importantly, in the department chair model, there would be no oversight of the gr 6-12 curriculum and instruction for each of the 4 major areas, leading to inconsistencies across schools and levels.
	1.80		\$ 329,600	

**FAIRFIELD BOARD OF EDUCATION
MINIMUM BOE REQUESTED REDUCTIONS
2013 - 2014**

Location	FTE's	Program / Dept. Description	Amount	Notes
Elementary Schools		Full Day Kindergarten	\$ (157,000)	Implement Full Day Kindergarten; savings in transportation; no FTE increase
High Schools		Increase Parking Fees	\$ (20,000)	Increase fee by \$25 / student / semester
High Schools	(1.00)	19.5 Clerical Positions	\$ (23,346)	No additional hours to cover Library Media Center and computer labs
Central Office		Food Service Pension Subsidy	\$ (50,000)	Food Service program absorbs pension increase
Central Office		Reservations - Custodial Fees	\$ (10,000)	Increase custodial fees by 10% for those organizations that pay custodial fees
Technology		Capital Equipment	\$ (260,110)	Remove FLHS server replacement (\$125,000), computer monitor replacements (\$70,760) and replacement of 99 desktop computers at elementary schools
	(1.00)		\$ (520,456)	

**FAIRFIELD BOARD OF EDUCATION
ADDITIONAL BOE REQUESTED REDUCTIONS
2013 - 2014**

Location	FTE's	Program / Dept. Description	Amount	Notes
Elementary Schools	(1.90)	Eliminate 4th Grade World Language	\$ (132,000)	Reduction of approximately half of elementary world language positions; grade 5 to be eliminated in 14-15
Elementary Schools	(0.50)	Remove (1) Grade 5 Music Class	\$ (30,000)	Two music periods per week instead of three in 5th grade
Elementary Schools	(5.50)	Reduce Clerical Support	\$ (123,420)	Reduces clerical support at each elementary school by one 19.5 hour position; security issue
Elementary Schools	(2.10)	Eliminate 4th Grade Orchestra	\$ (144,000)	Reduction of 2.1 orchestra positions, program would start in grade 5
Elementary Schools	(0.60)	Reduce 5th Grade Orchestra Lessons	\$ (36,000)	Lessons every other week rather than every week or larger groups
Elementary Schools	(0.60)	Reduce 5th Grade Band Lessons	\$ (36,000)	Lessons every other week rather than every week or larger groups
Elementary Schools		Music Assured Experience	\$ (16,000)	Eliminate 4th grade orchestra experience held once a year
Elementary Schools		Arts for Youth	\$ (3,500)	Eliminate BOE share of program; PTA covers other half
Elementary Schools		Allocation Reduction (5.5%)	\$ (33,069)	Reduce allocations at elementary level. High school allocations have already been reduced by this percent
Middle Schools	(1.80)	Eliminate Gifted Program	\$ (123,000)	FTE's eliminated plus assessment funds
Middle Schools	(4.30)	Reduce Music Lessons	\$ (285,000)	Lessons every other week rather than every week or larger groups
Middle Schools		Allocation Reduction (5.5%)	\$ (21,588)	Reduce allocations at middle school level. High school allocations have already been reduced by this percent
High Schools	(2.00)	Reduce Guidance Counselors	\$ (138,000)	Higher student-to-counselor ratios and counselors split among houses
High Schools/MS		Athletic Participation Fee	\$ (250,000)	All interscholastic sports fees from \$150 to \$250 per sport; net of clerical costs
Board of Education		CABE Dues & Conferences	\$ (13,000)	Net impact estimated at \$10,000 due to additional legal expenses without access to CABE legal services; \$3,000 in conferences
Maintenance		Maintenance Projects	\$ (101,000)	Eliminates the following projects: emergency generator enhancements at 5 schools (\$40,000), Jennings hallway ceilings (\$6,000), Osborn Hill exterior lights (\$30,000), FLHS parking lot lights (\$25,000)
Central Office	(1.00)	Clerical	\$ (51,000)	Position to be determined. Central Office has lost 6 clerical positions over the past 5 years
Central Office	(1.00)	C.O. Instructional Administrator	\$ (162,300)	Major detrimental impact to school district in the delivery of relevant and consistent curriculum, instruction, and assessment at all levels. Central Office lost the position of Instructional Improvement Teacher in 2011, resulting in the distribution of work to other CO Administrators
Central Office	(1.00)	Manager of Facilities	\$ (110,825)	This position manages the day to day maintenance activities for all 19 BOE buildings; coordinates the work of 92 employees and several outside contractors performing maintenance and preventive maintenance work, grounds keeping and snow removal. The loss of this position would directly impact our facilities, especially urgent issues and emergencies.
	(22.30)		\$ (1,809,702)	