

FAIRFIELD PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED BUDGET ADJUSTMENTS
2013 - 2014

Department/Program	FTE's	Amount	Notes
CENTRAL OFFICE			
Curriculum Secretary	(1.00)	\$ 45,000	Vacancy as of 7/1/13 will not be filled
Media Technician (District-wide)	(1.00)	\$ 35,000	Vacancy as of 7/1/13 will not be filled
Additional Certified Staff Turnover		\$ 84,000	Additional turnover expected beyond \$350,000 in budget
BENEFITS			
Health Insurance		\$ 3,493,000	\$2,743,000 improvements in claims and Anthem's best offer; \$500,000 change in carrier; \$250,000 improvement in March claims
Pension		\$ 144,488	Updated pension costs
PROGRAMS			
Phase in ELL Resources		\$ 50,000	Books and materials
M.S. Gifted back to 12-13 level	(0.60)	\$ 40,000	
M.S. Eliminate Gifted Program	(1.20)	\$ 83,000	
Music Assured Experience (Grade 4)		\$ 16,000	Charge fee and/or reduce cost of program
HS Athletics Rental Charges		\$ 50,000	Fee to offset sports with rental charges
Swimming (Sped)	(0.20)	\$ 26,000	.2 FTE P.E. Teacher \$15,800; rental fee \$10,200
Sped Summer School (Ed Trainers)		\$ 9,000	Shorter summer session due to length of 12-13 school year
Grade 3 Gifted Testing Only		\$ 22,700	Currently test in grades 2 and 4
Grade 7 Gifted Testing		\$ 9,100	Eliminate M.S. gifted testing in 7th grade
Remove Grade 5 (1) General Music Class	(0.50)	\$ 30,000	Maintain chorus and 1 general music period in grade 5
Fairfield Arts for Youth		\$ 3,500	Co-funded by PTA
Increase HS Parking Fee		\$ 20,000	Increase from \$100 to \$150 per year/per vehicle
MAINTENANCE			
Maintenance of Grounds	(1.00)	\$ 61,900	Eliminate 1.0 FTE (salary & benefits), supplies, equipment and summer part-time help
Capital Projects		\$ 40,000	Defer generator enhancement (\$40,000)
Charge OT to all User Groups		\$ 100,000	Retain rental fees previously sent to town/standardize OT fees
TECHNOLOGY			
Tech Capital - Elementary Desktops		\$ 111,800	Defer replacement of 172 elementary desktops
Software		\$ 13,000	Lower prices
TRANSPORTATION			
Fuel Bid Savings		\$ 120,000	Savings based on bid prices per town
Magnet Discovery Transportation		\$ 30,000	Bridgeport currently pays these costs
TOTAL	(5.50)	\$ 4,637,488	