

NEW FAIRFIELD PUBLIC SCHOOLS FY 23 ARP/ESSER FUNDED POSITIONS

The following positions included in the FY 23 staffing plan were funded by ARP/ESSER relief grants. Utilizing relief funds for these positions enabled the district to reduce the overall increase to the FY 23 operating budget.

Due to the essential nature of these positions, it is anticipated that 10.5 FTE funded through ARP/ESSER will be incorporated into the FY 24 operating budget at a cost of \$875,958 for salaries and FICA.

The administration is developing strategies to reduce the impact of shifting these positions to the FY 24 operating budget; however, it is likely that this shift will represent a significant increase to the FY 24 budget given that enrollment is remaining stable.

<u>CATEGORY</u>	<u>POSITION</u>	<u>FTE</u>	<u>FUND SOURCE</u>	<u>TOTAL</u>	<u>23-24 Anticipated</u>	<u>FICA</u>
General Education	K	1.0	ARP ESSER	\$99,137	\$100,981	\$1,464
	3rd	1.0	ARP ESSER	\$77,444	\$81,088	\$1,176
	MATH INTERVENTION	1.0	ESSER II	\$102,992	\$104,881	\$1,521
	READING INTERVENTION	1.0	ARP ESSER	\$104,047	\$105,982	\$1,537
	GIFTED	1.0	ARP ESSER	\$84,905	\$89,217	\$1,294
	STEAM	1.0	ARP ESSER	\$56,123	\$56,123	\$814
	STRINGS	0.5	ARP ESSER	\$25,280	\$34,940	\$507
Special Education	SLP	1.0	ESSER II	\$64,865	\$67,882	\$984
	BCBA	1.0	ESSER II	\$80,424	\$82,000	\$1,189
	HS SPED	1.0	ARP ESSER	\$72,884	\$72,884	\$1,057
	MS SPED	1.0	ARP ESSER	\$64,429	\$67,460	\$978
TOTAL to FY24 OPERATING BUDGET		10.5	OPERATING		\$863,438	\$12,520