

Budget FY18

Fairfield Possible Budget Reduction Considerations And Expenditure/Revenue Impacts

Tier 1

Category #/ Item	Revenue Estimates	Expenditure Estimates
301 Homebound Instruction		\$50,000
One Bus Reduction		\$72,000
2.0 PE Position (High School)		\$150,000
401 Program Supplies		\$200,000
FLHS Tennis Court Project		\$41,750
FWHS Tennis Court Project		\$90,781
FWMS Music Suite Flooring		\$127,500
FWMS Admin Carpet		\$28,700
Maint. Preventative/Systems/Painting/ Paving/Curbs		\$285,000
Playground Maint/Rubber ECC/ Project- MH		\$100,000
PK Playground Stratfield		\$24,965
Maint. Technical Consults		\$43,000
		\$75,000
		\$1,388,696
Tier 2		
Student Activity Fee	\$225,000	
Building Rental Fee Increase	\$26,000	
World Language 3 rd -5 th 4.8 FTE		\$360,000
4 th Grade Orchestra 3.0		\$225,000
No Summer Curr. Work		\$148,748
District Prof Dev		\$50,000
10% School Allocation Reduction for Supplies		\$241,123
District Improvement Plan Program Implementations		\$147,890
Aquatics Program K-12		\$40,000
Freeze Secondary CO Admin		\$167,401
	\$251,000	\$1,380,162

Total Reductions Tier 1 and Tier 2 \$3,019,858

Deficit if Reduction of \$4,250,000 (\$1,230,142) Deficit if \$6,250,000 (\$3,230,142)