

Fairfield Public Schools
Budget Adjustment Considerations - May 7, 2019
2019 - 2020

2019-2020 BOE BUDGET REQUEST	\$	182,372,957
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Description	Adjustment	
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TIER 1

1	2.8 FTE's - HS	\$ 258,023	
2	0.2 FTE's Music - ECC @ FWHS	\$ 10,357	
3	Para Salary Adjustment	\$ 118,883	
4	Insurance Adjustment (Actual Rate Higher)	\$ 250,000	
5	Electricity	\$ 50,000	\$ 687,263
6	Pension (H&H Updated Contribution)	\$ (119,670)	
7	Elementary Touch Screens	\$ (103,620)	
8	Mindplay Software	\$ (30,000)	
9	ELL Blended Learning Software	\$ (25,000)	
10	World Language K-2 Software	\$ (20,000)	
11	20% School Allocation Reduction	\$ (483,973)	
12	PD/Curr Writing/Materials	\$ (30,000)	
13	Pupil Services Testing Materials	\$ (10,000)	
14	Maint. Snow Removal	\$ (65,000)	
15	Maint. Tech Consultant (A/C)	\$ (50,000)	
16	Maint. Lift	\$ (45,000)	
17	Telephone Costs (New System)	\$ (65,000)	
18	Legal Fees	\$ (50,000)	
19	Medicaid Revenue	\$ (100,000)	
20	Fire Protection (New Contract)	\$ (40,000)	
21	Sped Summer School Transportation	\$ (100,000)	
22	High School Capital (\$10k ea. HS)	\$ (20,000)	
23	HS Add 'l Parking Revenue (\$15k ea.)	\$ (30,000)	\$ (1,387,263)
24	TOTAL TIER 1		\$ (700,000)

25	RTM BUDGET REDUCTION- MAY 6, 2019		\$ (700,000)
26	2019-2020 BOE BUDGET APPROPRIATION		\$ 181,672,957

TIER 2

27	Math Academy	\$ (9,500)	
28	2 Sheds - Athletics (\$5k ea. HS)	\$ (10,000)	
29	Elementary Wireless Project	\$ (189,361)	
30	TOTAL TIER 2		\$ (208,861)

OTHER SUGGESTIONS (NOT RECOMMENDED)

31	6th Grade Chromebooks	\$ (206,006)	
32	STEAM K-2 Program K-2 *	\$ (174,468)	
33	TOTAL BOARD & COMMUNITY Suggestions		\$ (380,474)

15% School Allocation Reduction	\$ (362,980)	
10% School Allocation Reduction	\$ (241,986)	

* Additional FTE's needed to resolve plan time grievance