

**Fairfield Public Schools - Superintendent Proposed FY2022-2023 Budget**  
**DRAFT adjustments to budget per Board of Education Request**

	<u>Grant</u>	<u>BOE Budget</u>	<u>Total</u>	<u>Notes</u>
<b>ESSER II</b>				
Boost Remote Tutors	\$ (21,510)	\$ -	\$ (21,510)	
COVID related supplies	\$ (100,000)	\$ -	\$ (100,000)	
Boost program supplies	\$ (20,000)	\$ -	\$ (20,000)	
MS Block Consultant	\$ (9,375)	\$ -	\$ (9,375)	
<b>ARP ESSER</b>				
MS Curriculum Writing	\$ (19,600)	\$ -	\$ (19,600)	
After School Supports	\$ (25,000)	\$ -	\$ (25,000)	
DEI Administrator	\$ (218,619)	\$ -	\$ (218,619)	
Social Emotional Learning (SEL) Prof.	\$ (128,654)	\$ -	\$ (128,654)	
Para training	\$ (12,240)	\$ -	\$ (12,240)	
Data Literacy & Data Literacy Training	\$ (79,400)	\$ -	\$ (79,400)	
Literacy Teacher Assessments	\$ (67,500)	\$ -	\$ (67,500)	
Capstone Experiences	\$ (55,350)	\$ -	\$ (55,350)	
Action Research Teacher Support	\$ (10,000)	\$ -	\$ (10,000)	
Laptops (High School)	\$ (213,885)	\$ -	\$ (213,885)	
<b>Subtotal Grant Reductions</b>	<b>\$ (981,133)</b>	<b>\$ -</b>	<b>\$ (981,133)</b>	
<b>BOE Budget/Grant Transfers</b>				
Tomlinson Chiller	\$ 313,000	\$ (313,000)	\$ -	Major maintenance project (ARP ESSER)
Textbooks	\$ 545,923	\$ (545,923)	\$ -	Illustrative Texts - Algebra I, II, Geometry, EdGems (ARP ESSER, ESSER II)
Textbooks	\$ 18,035	\$ (18,035)	\$ -	Modern Math - HS Elective (ESSER II)
Community Liaison support	\$ 77,175	\$ (77,175)	\$ -	Salary (Shift to ESSER II)
Custodial OT	\$ 27,000	\$ (29,500)	\$ (2,500)	Custodial OT (Shift to ESSER II)
<b>Subtotal BOE Transfers</b>	<b>\$ 981,133</b>	<b>\$ (983,633)</b>	<b>\$ (2,500)</b>	
<b>Additional BOE adjustments</b>				
Business Curriculum	\$ -	\$ 2,500	\$ 2,500	
Excess Cost	\$ -	\$ (341,568)	\$ (341,568)	From 70% to 73% state reimbursement
HVAC Technician	\$ -	\$ (114,692)	\$ (114,692)	Delayed to meet budget reduction need
Textbooks	\$ -	\$ (93,419)	\$ (93,419)	Delay purchase of Pre-Calculus textbooks
Gasoline update	\$ -	\$ (30,800)	\$ (30,800)	Reflects updated rates from town
Proj. Enrollment adjustment	\$ -	\$ (138,610)	\$ (138,610)	2.2 from Kindergarten; 1.0 from ES with enrollment under 400. Salary and benefits
<b>Subtotal BOE Transfers</b>	<b>\$ -</b>	<b>\$ (716,589)</b>	<b>\$ (716,589)</b>	
<b>TOTAL</b>	<b>\$ (0)</b>	<b>\$ (1,700,222)</b>	<b>\$ (1,700,222)</b>	

Note:

Grants: Proposal decreases grants reduced by \$981k with transfers from BOE budget for (1) Rooftop chiller, (2) Math textbooks, (3) Family and Community Liaison position, (4) Custodial OT.

BOE budget: Reduced by an additional \$719k with adjustments in (1) Excess cost revenue, (2) delay to the HVAC technician request, (3) a delay to the purchase of Pre-calculus textbooks, (4) an adjustment in the amount needed for bus fuel, (5) an adjustment to reflect paraeducator staffing in elementary (based on projected enrollment).