

Fairfield Board of Education, Approved Board Amendments for Town Adopted Budget FY 2025-26

Board Proposal					Budget Code						Proposed Amendment Language: I move to:
Board Member	Proposed Adjustment	Notes	\$ estimate	Major Category	Summary Object	Dept.	FTE	Total \$	Page #(s)		
2	Superintendent	Personnel	Various additional adjustments related to enrollment and salary differential savings.	-\$150,000	1	133	67	0.00	-\$150,000	51	Reduce \$150,000 in Major Category 1, Summ Object 133 – Staff Replacement, to reflect increased savings anticipated from enrollment changes and salary differentials.
3	Superintendent	7th year salary schedule	Reduction based on decrease from the initial assessment of 7th-year salary lane change needs.	-\$125,000	1	135	67	0.00	-\$125,000	51	Reduce \$125,000 in Major Category 1, Summ Object 135 – Degree Changes, due to a decrease from the initial assessment of 7th-year salary lane change needs.
4	Superintendent	Health Insurance	Adjustment for reduction in staff and actual enrollment.	-\$275,000	2	201	63	0.00	-\$275,000	55	Reduce \$250,000 in Major Category 2, Summ Object 201 – Health Insurance, to reflect adjustments for staffing reductions and actual enrollment.
5	Superintendent	SPED Contracted Services	Reduction due to cost savings from the Behavioral Services RFP.	-\$150,000	3	303	62	0.00	-\$150,000	59-60	Reduce \$150,000 in Major Category 3, Summ Object 303 – Pupil Personnel Services, due to cost savings from the Behavioral Services RFP.
6	Superintendent	Nursing Services	Reduce use of nursing contracted services due to utilization of paraeducators and LPNs rather than RNs for transportation related care.	-\$175,000	3	303	62	0.00	-\$175,000	59-60	Reduce \$175,000 in Major Category 3, Summ Object 303 – Pupil Personnel Services, due to decreased reliance on contracted nursing services by utilizing paraeducators and LPNs instead of RNs for transportation-related care.
7	Superintendent	Legal Services	Reduce the use of legal services due to additional oversight of usage.	-\$125,000	4	305	68	0.00	-\$125,000	64	Reduce \$100,000 from Major Category 4, Summ Object 305, to reduce the Legal Services account
8	Superintendent	Transportation	Reflects anticipated reductions in aides and/or due to decreased need related to opt out requirement for students with parking permit	-\$200,000	5	317	65	0.00	-\$200,000	72	Reduce \$200,000 in Major Category 5, Sum Object 317 – Student Transportation, to reflect anticipated reductions in aides and decreased need resulting from the opt-out requirement for students with parking permits.
9	Superintendent	Other Supplies/Materials	Add funds to purchase Yondr pouches	\$50,000	8	415	66	0.00	\$50,000	104	Increase \$50,000 in Major Category Sum Object 415 - Support Expenses , Tech Suppliss for Yondr Pouches
10	Superintendent	Maintenance Services	Reinstate districtwide painting projects	\$100,000	9	313	64	0.00	\$100,000	115	Increase \$100,000 in Major Category 9 Sum Object 313 - Maintenance Services, Reinstate reduction in districtwide painting

11	Superintendent	Maintenance Services	Reinstate other contracted services cut in the initial budget process for smartboard installations and fence repairs	\$32,265	9	313	64	0.00	\$32,265	115	Increase \$32,265 in Major Category 9 Sum Object 313 - Maintenance Services, Other Contracted Services for districtwide smartboard installations and fence repairs
	Superintendent	Capital	Adjust the capital project budget to reflect the transfer of expenses for the RLMS Fire Alarm, TMS Security System, and FLHS Elevator projects to the town's infrastructure bond.	-\$425,408	9	313	31	0.00	-\$425,408	113	Reduce \$425,408 in Major Category 9, Sum Object 313, Department 31 – Capital Projects, to reflect the transfer of the Roger Ludlowe Middle School fire alarm project to the town's infrastructure bond.
12				-\$126,481	9	313	32	0.00	-\$126,481	113	Reduce \$126,481 in Major Category 9, Sum Object 313, Department 32 – Capital Projects, to reflect the transfer of the Tomlinson Middle School security system project to the town's infrastructure bond.
				-\$389,950	9	313	41	0.00	-\$389,950	114	Reduce \$389,950 in Major Category 9, Sum Object 313, Department 41 – Capital Projects, to reflect the transfer of the Roger Ludlowe High School elevator project to the town's infrastructure bond.
13	Jennifer Jacobsen	DESSA Screener due to the state no longer covering this cost. Figure is from CO.	Increase Instructional Services Program Assessment for the DESSA screener that is no longer being funded by the state. Figure is from CO.	\$40,000	3	301	60	0	\$40,000	59	Increase \$40,000 to Major Classification 3, Summary Object 301, Department 60 Program Assessment for the cost of the DESSA Screener.
	Jennifer Jacobsen	Revenue	Add 1.22% Special Education Excess Cost Reimbursement Revenue per state budget additional funding. This does not add to the budget, but offsets SPED out of district tuition. Figure is from CO.	\$267,735				0		155-156	Increase state revenue by \$267,735 in Special Education Excess Cost Provision and adjust Sub Total State and Total Revenue to the BOE and Grand Total Revenue lines accordingly.
14		Tuition	Decrease SPED Out of District Tuition by same amount of estimated increase in revenue for Excess Cost	-\$267,735	6	329	62	0	-\$267,735	75	Decrease \$267,735 from Major Classification 6, Summary Object 329, Department 62 SPED Out of District Tuition as offset to increased Excess Cost Revenue.
15	Jennifer Jacobsen	Contracted Services	Technical edit to BOE budget book: Reduce \$120,000 Contracted Services Resident Intern and move to Salaries Staff Replacement. Q A2 in Budget Q and A 1/28/2025 and BOE adjustment #5 1/28/2025.	-\$120,000	4	325	67	0	-\$120,000	67	Decrease \$120,000 from Major category 4, Summary Object 325, Department 67 Contracted Services Resident Intern and move the attrition to certified Staff Replacement.

16		Salaries: Staff Replacement	Technical edit to BOE budget book: Increase Staff Replacement to reflect \$120,000 in attrition savings from Resident Intern.	\$120,000	1	133	67	0	\$120,000	51	Increase \$120,000 Major Classification 1, Summary Object 133, Department 67 in certified Staff Replacement.
	Jennifer Jacobsen	Maintenance: Utility Services	Technical Edits: Reduce Utilities Management Fee and move utilities reserve amount to a reserve account for accounting. The contract amount is \$533,892. Utility reserve funds were being held in this line. Q K2 and K3 Budget Q and A 1/28/2025. Show Contracted amount of \$533,892 in 24-25 REV Budget.	-\$194,592	9	311	64	0	-\$194,592	112	Decrease \$194,592 from Major Classification 9, Summary Object 311, Department 64 Utilities Management Fee.
		Maintenance: Utility Services	Technical Edit: Increase Maintenance of Plant/Operations Utility Services by \$194,602 into a utility reserve account for accounting	\$194,592	9	311	64	0	\$194,592	112	Add new account line in the amount of \$194,592 in Major Classification 9, Summary Object 311, Department 64 for a utilities reserve account.
17	Jennifer Jacobsen	Personnel: Salaries for 1.0 FTE Elementary Gifted	1.0 FTE for Elementary Gifted to reflect change in administration change in implementation. Offset from reduction in transportation. Figure is from CO.	\$65,000	1	101	60	1	\$65,000	19	Increase \$65,000 for salary of a 1.0 FTE elementary gifted teacher
		Benefits: Health, Life, Social Security	Associated benefits for 1.0 Elementary Gifted position. Offset from reduction in transportation. Figure is from CO.	\$29,000	2	201,203, 205, 207	63	0	\$29,000	55	Increase \$29,000 for associated benefits with the 1.0 FTE elementary gifted teacher.
18	Jennifer Jacobsen	Maintenance Projects	Partial restoration of the reduction to maintenance projects, for painting and paving. This partially restores the \$200,000 elimination of these items, from the \$250,000 the Board reduced in maintenance.	\$150,149	9	313	64	0	\$150,149	115	Increase \$150,149 Major Category 9, Summary Object 313, Department 64 for painting and paving.

19	Jennifer Jacobsen	Part-time employment: Substitutes	Increase part time employment to provide substitutes for non-certified employees coverage during FMLA. \$250,000 is the low estimate. There is also some administrative needs to update the payroll system and administer the change. The figure provided is based on 496 current employees that fall into the non-certified category who become eligible. FPS experience range is 5-10% using FMLA this could result in 25-50 additional extended leave requests per year. The proposed amount represents the low range. Figures are from CO.	\$250,000	1	129	Districtwide	0	\$250,000	44-51	Increase \$250,000 in Major Classification 1, Summary Object 129, Substitutes/Extended Absence for non-certified employee FMLA coverage.
20	Jennifer Jacobsen	Transportation	Decrease transportation. Reflects \$100,000 anticipated reductions in aides and/or due to decreased need related to opt out requirement for students with parking permit, adjustment for transferred amount actual mainly for magnet transp of \$162,845 + 20%, = \$195,414 and \$201,000 appropriation for elementary gifted transportation due to change in implementation plan.	-\$496,414	5	317	65	0	-\$496,414	72	Decrease \$496,414 in Major Category 5, Summary Object 317, Department 65
21	Jennifer Jacobsen	Professional Development	Increase Professional Development for STEAM/Gifted to support Curriculum Implementation.	\$10,000	7	321	60	0	\$10,000	81	Increase \$10,000 to Major Classification 7, Summary Object 321, Department 60 to STEAM Staff Development by \$4000 and add a new Category for PRG IMP CONF PD-Gifted for \$6,000.
23	Jennifer Jacobsen	Curriculum Development to reduce the 51% reduction	Increase instructional Services Curriculum Development to reduce the 51% reduction.	\$10,000	3	301	60	0	\$10,000	59	Increase \$10,000 to Major Classification 3, Summary Object 301, Department 60 Curriculum Development
24	Jennifer Jacobsen	SEL Stipends to reduce the 51.4% reduction.	Increase Part time Employment for SEL Teacher Stipends to reduce the 51.4% reduction and support school climate and SEL program development.	\$10,000	1	129	62	0	\$10,000	50	Increase \$10,000 to Major Classification 1, Summary Object 129, Department 62 to partially restore the reduction to SEL Teacher Stipends.
		Subtotal		-\$1,891,839				1.00			

		<b>ADDITIONAL CHANGES NEEDED TO TIE TO RTM CHANGES</b>	<b>0</b>	<b>Total Budget Reductions Needed</b>				<b>-\$1,891,839</b>	
				25-26 Board of Education Proposed Budget				\$234,932,226	
				25-26 RTM Reductions				\$1,891,839	
				25-26 RTM Approved Budget				\$233,040,387	