

Board Member/ Supt Vote			Proposed Adjustment	Notes	\$ est. (if known)	Maj. Cat.	Summ Obj.	Dept.	FTE	Total \$	Page #(s)	Proposed Amendment Language: I move to:
1	Superintendent	Yes	Transportation - Contract Increase	20% + to current transport contract. Note: includes Gen Ed, SPED buses, bus aides, performance bond, excess hours, late bus, mail/router and summer transport (in district). Gross cost is \$8.774m, PreK revenue of \$300k and Non Pub of \$1.146m. Total contract for BOE = \$9,620,797. 20% increase = \$1,694,924. Assumes gas/diesel not subject to 20% +	\$1,694,924	5	317	65	0.00	\$1,694,924	63-66	add \$1,694,924 to Major Category 5, Summary Object 317, Department 65, to account for an anticipated increase in transportation bus rates.
1.5	Superintendent	No	Transportation - walk distance amendments	Amend elementary transportation walk distance at elementary school from 3/4 mile to 1 mile and MS from 1 mile to 1.5 mile. Net impact is to go from 65 budgeted general education buses to a projected 56, for a reduction overall of 9 general education buses. Note: This will require a policy change.		5	317	65		-\$766,084	63-66	reduce \$766,084 from Major Category 5, Summary Object 317, Department 65, to reduce the number of general education buses from 65 to 56 to reflect the proposed amended walk distances at Middle School and Elementary.
2	Superintendent	Yes	Pension shortfall	Received total contribution on 1/22/2025 total is \$2,268,607. Budgeted \$2,059,620 (5% > last yr.)	\$208,987	2	207	63	0.00	\$208,987	50	add \$208,987 to Major Category 2, summary object 207, department 63 to reflect town valuation for pension contributions.
3	Superintendent	Yes	Health Insurance	Rate adjustment: Preliminary rate announcement from state. Up to 12%.	\$887,510	2	201	63	0.00	\$887,510	50	add \$887,510 to Major Category 2, summary object 201, department 63 to reflect anticipated state premium rate increase.
4	Superintendent	Yes	Extracurricular Reduction - FLHS	Increase adjusted, new total supports 1 DECA, 1 FBLA, (6,237 each) 1 Tri M Music staff (1,991 each)	-\$34,426	1	140	41	0.00	-\$34,426	47	reduce \$34,426 from Major Category 1, Summary Object 140, Department 41, to adjust the high school extracurricular account and align it with the actual proposed program expansion.
			Extracurricular Reduction - FWHS	Increase adjusted, new total supports 1 DECA, 1 FBLA, (6,237 each) 1 Tri M Music staff (1,991 each)	-\$4,809	1	140	43	0.00	-\$4,809	47	reduce \$4,809 from Major Category 1, summary object 140, department 43 to adjust the high school extracurricular account and align it with the actual proposed program expansion.
Subtotal									0.00	-\$39,235		
5	Superintendent	Yes	Teacher Resident	\$80 reduction: maintain 8 residents, remove housing stipend.	-\$100,000	4	325	67	0.00	-\$80,000	61	reduce \$80,000 from Major Category 4, Summary Object 325, reducing the resident living stipend.
			Attrition for Teacher Resident			4, 1	325, 133	67	0.00	\$0	61, 46	transfer the \$120,000 attrition savings from Major Category 4, Summary Object 325, Department 67 to the staff replacement line, Major Category 1, Summary Object 133, Department 67. This transfer has no dollar impact but ensures the savings are accurately reflected in the correct account.
Subtotal									0.00	-\$80,000		
6	Superintendent	Yes	Paraeducator grant adjustment	Salary to reflect the Title III grant	-\$35,000	1	113	60	-1.00	-\$35,653	32	reduce \$35,653 from Major Category 1, summary object 113, department 60 to account for the Title III grant award designated for MLL paraeducators.
Subtotal									-1.00	-\$35,653		
7		N/A		Removed								
8	Jacobsen, Jennifer	Yes	Athletics	Fund the athletic waterfall request	\$6,000	10	501	41, 43	0.00	\$6,000	108	increase Major Category 10, Summary Object 501, for Departments 41 and 43 by \$3,000 each to fully fund the requested increase in the multiyear capital budget for Athletics equipment.
8.5	Superintendent	N/A	Athletics	Ski team bus adjustment: rescinded, no vote	-\$8,000	3	409	00		-\$8,000	54	decrease Major Category 3, Summary Object 409, Department 00 by \$8,000. This adjustment will reduce the co-op account to reflect the use of school buses instead of charter buses for the ski team.
9	Maxon-Kennelly, Jennifer	Yes	Assessment	Reduce by \$7,000 the assessment line and remove the NWEA assessment from 9th grade	\$7,000	7	301	60	0.00	-\$7,000	53	reduce \$7,000 from Major Category 7,summmary object 301, department 60 to remove the 9th grade NWEA assessment.
10	Maxon-Kennelly, Jennifer	Yes	Athletics	\$5,000 boys and girls rugby uniforms, both high schools	\$5,000	3	409	00	0.00	\$5,000		increase \$5,000 for Major Category 3, Summary Object 409, Department 00 to purchase uniforms for the for girls' and boys' rugby teams.
11	Guernsey, Carol	Yes	Elementary Art	Restore elementary art to pre-Covid levels, bringing grades 4-5 to 70 minutes.	\$130,000	1	101	Various	1.00	\$99,452	15-17	increase Major Category 1, Summary Object 101 across all elementary departments by \$99,452 and increase Major Category 2, Summary Object 201, Department 63 by \$29,000 for the associated benefits, in order to elementary art in grade 4 art to 70 minutes per 6 day cycle and grade 5 art to 70 minutes per 6 day cycle.
						2	201	63	0.00	\$29,000	50	
									1.00	\$128,452		
	Superintendent	No	Capital	Reduce the capital project budget by \$1,000,000; contingent upon the town covering the cost of major		9	313	31	0.00	-\$425,408	101	reduce \$425,408 from Major Category 9, Summary Object 313, Department 31, to account for shifting Roger Ludlowe Middle School fire alarm system upgrade.

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12			maintenance projects proposed for this year.			9	313	32	0.00	-\$126,481	101	reduce \$126,481 from Major Category 9, Summary Object 313, Department 32, to account for shifting the Tomlinson Middle School security system project to the town capital project.
						9	313	41	0.00	-\$389,950	101	reduce \$389,950 from Major Category 9, Summary Object 313, Department 41, to account for shifting the Fairfield High School elevator modernization project to the town capital project.
										0.00	-\$941,839	
13	Superintendent	Yes	Information Technology	Reduce the IT budget by \$580,000 to refrain in the proposed budget from purchase of interactive boards, PowerSchool, and Chromebooks for elementary school students. Non-renewal of Watchwire software because of not duplicating services already purchased by Cenergistics.	-\$180,000	10	503	66	0.00	-\$180,000	109	reduce \$180,000 from Major Category 10, Summary Object 503, Department 66, by delaying the purchase of classroom interactive boards.
					-\$50,000	7	321	66	0.00	-\$49,992	75	reduce \$49,992 from Major Category 7, Summary Object 321, Department 66, allocated for PowerSchool training, by delaying the implementation of the PowerSchool SSI suite.
					-\$200,000	9	313	66	0.00	-\$193,005	103	reduce \$193,005 from Major Category 9, Summary Object 313, Department 66, allocated for PowerSchool licenses, implementation and hosting, by delaying the implementation of the PowerSchool SIS.
					-\$20,000	9	313	64	0.00	-\$14,871	103	reduce \$14,871 from Major Category 9, Summary Object 313, Department 64, allocated for the WatchWire energy management system because of duplicating services being provided by Cenergistics.
					-\$130,000	8, 10	415, 503	66	0.00	-\$136,210	109	reduce \$119,730 from Major Category 10, Summary Object 503, Department 66, allocated for the purchase of elementary chromebooks and \$16,480 from Major Category 8, Summary Object 415, Department 66 for the cases.
										0.00	-\$574,078	
14	Superintendent	Yes	Personnel	1. Reassign two in-school suspension paraprofessionals to vacant positions	-\$70,000	1	113	41/43	-2.00	-\$71,306	32	reduce \$71,306 from Major Category 1, Summary Object 113, Departments 41 and 43, to account for the reassignment of two in-school suspension paraprofessionals to vacant positions.
				2. Eliminate a vacant position at the Maintenance Dept. and a vacant clerical position at central office.	-\$40,000	1	111, 115	64	-1.00	-\$52,745	35	reduce \$45,150 from Major Category 1, Summary Object 115, Departments 64 to eliminate one vacant custodial position and reduce \$52,745 from Major Category 1, Summary Object 111, Department 64, to reflect the elimination of one vacant secretarial position at Central Office.
				3. Reduce positions at the secondary level due to enrollment adjustments and attrition	-\$600,000	1	101	41,43	-6.00	-\$596,712	17, 18	reduce \$596,712 from Major Category 1, Summary Object 101, Departments 41 and 43, to reflect enrollment adjustments and staff attrition at the secondary level.
				Associated benefits	-\$300,000	2	201	63	0.00	-\$261,000	50	reduce \$261,000 from Major Category 2, Summary Object 201, Department 63 to account for the associated benefit reductions for 10.0 FTE.
										-9.00	-\$981,763	
15	Superintendent	Yes	Maintenance Department	Reduce the budget by \$250,000, scaling back smaller summer projects including painting.	-\$250,000	9	313	64	0.00	-\$250,000	103	reduce \$250,000 from Major Category 9, Summary Object 313, Department 64, by scaling back smaller summer projects, including painting.
16	Superintendent	Yes	Special Education Services	Based on current contracts in the bidding process, we anticipate savings of \$150,000 in the 2025-26 school year.	-\$150,000	3	303	62	0.00	-\$150,000	54	reduce \$150,000 from Major Category 3, Summary Object 303, Department 62 due to anticipated savings for special education service contracts in the bidding process.
17	Jacobsen, Jennifer	Yes	Maintenance Services	Jennings Accessible Playground	\$83,126	9	313	16	0.00	\$83,162	100	increase \$83,162 in Major Category 9, Summary Object 313, Department 16 to fund an accessible playground at Jennings Elementary School and decrease Major Category 9, Summary Object 313, Department 64 to reflect the reduced need for woodchips due to ADA matting.
			#16 Jennings Maintenance Projects		-\$30,000	9	313	64	0.00	-\$4,000		
										0	\$79,162	

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18	Jacobsen, Jennifer	Yes	Revenue	Preschool Tuition - correction to revenue pages	\$30,000						144	No change to budget
	Jacobsen, Jennifer	Yes	Transportation	Reduce transportation by increase in preschool tuition	-\$30,000	5	317	65	0.00	-\$30,000	66	reduce \$30,000 from the transportation budget, Major Category 5, Summary Object 303, Department 65 due to anticipated additional revenues for the PreK tuition to offset transportation expense.
19	Superintendent	No	TAG	Delay implementation of gifted expansion -\$347,000		1	101	60	-1.00	-\$117,000	18	reduce \$117,000 from Major Category 1, Summary Object 101, Department 60, to account for the delayed implementation of the TAG program expansion.
						2	201	63	0.00	-\$29,000	50	reduce \$29,000 from Major Category 2, Summary Object 201, Department 63 to account for the associated benefit reductions the 1.0 FTE to account for the delayed implementation of the TAG program.
						5	317	65	0.00	-\$201,000	63-66	reduce \$201,000 from the transportation budget, Major Category 5, Summary Object 303, Department 65 to account for the delayed implementation of the TAG program expansion.
									-1.00	-\$347,000		
20	Superintendent	Yes	World Language^	Implement the W/L textbook purchase starting in FY25-26, phasing the purchases over mulitple years.		8	401	60		-\$355,627	88	reduce \$355,627 from Major Category 8, Summary Object 401, Department 60, by spreading the adoption of world language textbooks over multiple years.
21	Guernsey, Carol	No		Maintain current high school desktop printers and reduce additional MFD purchases at high school level.	?	7	327	Various		-\$97,000	76-78	restore funding for desktop printers by removing the increase to the copier budget, and purchase no additional MFDs, and reinstating a portion of the printer management contract. This is achieved by reducing \$97,000 from Major Category 7, Summary Object 327, across multiple departments, and restoring \$147,500 to Major Category 9, Summary Object 313, Department 66.
						9	313	66		\$147,500	103	
										\$50,500		

SUMMARY FOR VOTE and CALCULATIONS:				Motion Passed?				
		FTE Impact	Dollars	Yes	No	x	TBD	
1	Item 1	0.00	\$1,694,924	x				Bus contract at 20% +
1.5	Item 1.5	0.00	-\$766,084		x			Walking route reduction
2	Item 2	0.00	\$208,987	x				Town Pension Shortfall
3	Item 3	0.00	\$887,510	x				Health Ins. Prem.Increase
4	Item 4	0.00	-\$39,235	x				HS Extracurr. Adj.
5	Item 5	0.00	-\$80,000	x				Residency Program Adj.
6	Item 6	-1.00	-\$35,653	x				Para (MLL, Title III grant)
7	Item 7	0.00	\$0					Blank
8	Item 8	0.00	\$6,000	x				Athletics- Waterfall
8.5	Item 8.5	0.00	-\$8,000		x			Athletics - Ski Bus
9	Item 9	0.00	-\$7,000	x				NWEA 9th GR prog. asses.
10	Item 10	0.00	\$5,000	x				Rugby uniforms
11	Item 11	1.00	\$128,452	x				Elementary Art
12	Item 12	0.00	-\$941,839		x			Maint. Capital Projects
13	Item 13	0.00	-\$574,078	x				IT Projects
14	Item 14	-9.00	-\$981,763	x				Personnel Adjustments
15	Item 15	0.00	-\$250,000	x				Maint. Dept. Projects
16	Item 16	0.00	-\$150,000	x				Special Education RFP
17	Item 17	0.00	\$79,162	x				Jennings Accessible Plgrnd
18	Item 18	0.00	-\$30,000	x				PreK tuition revenue
19	Item 19	-1.00	-\$347,000		x			TAG - Delay start
20	Item 20	0.00	-\$355,627	x				W/L, tiered start
21	Item 21	0.00	\$50,500		x			Restore Desktop Printers
22	Item 22	0.00	\$0					
23	Item 23	0.00	\$0					
24	Item 24	0.00	\$0					
25	Item 25	0.00	\$0					
26	Item 26	0.00	\$0					

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