

Fairfield Public Schools Budget FY18

Possible Budget Reduction Considerations

And Expenditure/Revenue Impacts

Tier 1 Projects - Not Authorized This Summer

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/		\$100,000
Project- MH		\$24,965
PK Playground Stratfield		\$43,000
Maint. Technical Consults		\$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 FTE		\$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

\$2,143,859
 (\$33,000) BoE Budget

\$755,162

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)

Impact Flow as of April 5, 2017

BoE Proposed Budget \$168,757,490

BoS and BoF Approved BoE Reduction \$ (33,000)

Excess Cost Reduction from BoE Funding \$ (3,357,496)

DDS Residential Placement Funding \$ (1,000,000)

Total Impact to BoE Proposed Budget: (\$4,390,496)

New Special Education Grant Directly to BoE: \$2,140,179

Total Impact to BoE Proposed Budget: (\$2,250,317)