

# FAIRFIELD PUBLIC SCHOOLS

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## Office of the Superintendent

**TO:** Board of Education  
**FROM:** David G. Title  
**DATE:** May 11, 2012  
**SUBJECT: Recommended Budget Adjustments for 2012-2013**

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In order for the Board of Education to comply with the 2012-2013 budget approved by the RTM, it must make adjustments to the budget passed in January. I am enclosing my recommended adjustments for your consideration and action at the May 22, 2012 Board of Education meeting. In recommending these cuts, we are striving to ensure that there will be minimal impact to the operations of the school district. These are low-impact reductions that do not involve changes to our instructional program, staff or services of the Fairfield Public Schools. Most importantly, if these reductions are enacted, we will be able to move forward with all of the initiatives included in the Board of Education's recommended budget.

In addition to the \$250,000 reduction made by the RTM, the Board must also formally vote to reduce its pension line by \$278,477 as part of a cut made prior to the RTM action. At the top of the enclosure, you will see the budget progression that leads to this figure. The Board must reduce its budget by a total of \$528,477, with the understanding that \$278,477 of that amount is in the pension line.

The bottom part of the enclosure lists the line items that are recommended for reduction, with a brief explanation. The only exception is that while we anticipate two additional retirements, it is not possible at this time to identify the exact line item where this reduction will occur.

If you would like further information on any of these reductions, please let me know and I will be happy to answer them at the May 22 meeting.

**FAIRFIELD PUBLIC SCHOOLS  
SUPERINTENDENT'S PROPOSED BUDGET CUTS  
2012 - 2013**

Budget Development	Dollar Amount	Budget Adjustments	Description / Impact	Page # Budget Book	Line #
<b>BOE Proposed Budget</b>	<b>\$ 149,464,941</b>		<b>Approved by BOE on January 24, 2012</b>		
BOS Budget Cut (Pension)	\$ (612,525)				
BOS Budget Cut (Other)	\$ (250,000)				
BOS Total Cut		\$ (862,525)			
<b>BOS Approved Budget to BOF</b>	<b>\$ 148,602,416</b>				
BOF Budget Restoration (Pension)	\$ 334,048				
BOF Budget Restoration (Other)	\$ 250,000				
BOF Adjustments		\$ 584,048			
<b>BOF Approved Budget to RTM</b>	<b>\$ 149,186,464</b>	<b>\$ (278,477)</b>	<b>Net Pension Cut</b>		
RTM Budget Cut	\$ (250,000)	\$ (250,000)			
<b>RTM Approved Budget</b>	<b>\$ 148,936,464</b>	<b>\$ (528,477)</b>	<b>Final BOE Budget / Adjustment</b>		
Pension	(278,477)		Town adjustment	59	53450
Enrollment Projection	(10,000)		Delay comprehensive update	62	54060
Business Services - Technical Consulting	(10,000)		Reduce professional services	62	54120
Refuse Removal/Recycling	(50,000)		Recycling pick-up changed to call as needed during summer	68	54200
Business Services - Fuel Tanks	(15,000)		Change to above ground tanks	68	54874
Student Information Software	(47,000)		Actual bid	69	54325
Business Services - Other Contracted Svc	(5,000)		Reduce contracted services	69	54878
Professional Development	(24,095)		3.5% Reduction in professional development	73	54169 - 54184
Business Services - Direct Purchase Paper	(6,905)		Reduction in volume and pricing	84-86	56646
Special Education Assistive Technology	(12,000)		Utilize carry-over grant funds (IDEA)	92	58465
Teacher Retirement	(35,000)		Additional retirement		TBD
Teacher Retirement	(35,000)		Additional retirement		TBD
<b>Total Budget Cut</b>		<b>\$ (528,477)</b>			
<b>BOE Approved Budget</b>		<b>\$ 148,936,464</b>			