

FAIRFIELD PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED BUDGET ADJUSTMENTS - MAY 6, 2014
2014 - 2015

	Department/Program	FTE's	Superintendent's Recommended Adjustments	Notes
CENTRAL OFFICE DISTRICTWIDE				
	Adult Education Coordinator	(0.50)	\$ (53,975)	Eliminate Adult Education Coordinator and transfer duties to Secondary Education Director
	Custodial Overtime		\$ (20,000)	Reallocate existing staff to avoid Overtime
	Climate Survey		\$ (20,000)	Use state developed model at no cost
	Postage		\$ (20,000)	Increased use of electronic notification
	BOE Workshops/Conferences		\$ (2,400)	BOE Members self-fund attendance at workshops
BENEFITS				
	Pension		\$ (192,000)	Updated pension costs
PROGRAMS				
	High School Teaching Staff	(1.40)	\$ (124,000)	Adjustment of staffing level based on course selection
	Additional Retirees		\$ (108,000)	3 additional retirees
	Reduce FTE for additional Psychologist	(0.10)	\$ (8,107)	Reduce new Psychologist position at ECC from .3 FTE to .2 FTE
	Reduce FTE for additional Social Worker	(0.10)	\$ (8,107)	Reduce new district Social Worker position from .6 FTE to .5 FTE
	5th Grade General Music	(0.50)	\$ (34,000)	Maintain 13-14 general music structure in 5th grade
	Math/Science Teacher Funding		\$ (21,239)	Transfer .2 Math/Science Teacher at McKinley to Title I Grant - Change in funding - No change in position
	HS Athletics Rental Charges		\$ (56,000)	Continue to offset sports rental costs with rental fees
	Reduce school allocations 5%		\$ (128,843)	Reduction in allocation to schools for supplies/materials
	Math books		\$ (75,000)	Purchase of Algebra II textbooks deferred to 15-16 budget
MAINTENANCE				
	Maintenance of Grounds	(1.00)	\$ (65,971)	Eliminate 1.0 FTE Grounds Maintenance (salary & benefits)
	Maintenance Accounts		\$ (100,000)	Tech Consulting (\$5,000), Painting (\$20,000), Fire Alarm Testing (\$15,000), Low Voltage (\$15,000), Playground Safety (\$15,000), Plumbing/Heating (\$10,000), Custodial Supplies (\$20,000)
	Utilities		\$ (183,402)	Adjust electricity and water accounts based on current information
	Heat - North Stratfield		\$ (10,435)	Adjustment based on installation of new boilers
TRANSPORTATION				
	Eliminate one PK Bus		\$ (42,521)	Eliminate transportation of PK full-tuition students at Burr and Dwight
TECHNOLOGY				
	Capital		\$ (30,000)	Reduce the number of world language laptop replacements by 50 units
	TOTAL	(3.60)	\$ (1,304,000)	