

FAIRFIELD PUBLIC SCHOOLS
BOE APPROVED BUDGET ADJUSTMENTS - MAY 21, 2013
2013 - 2014

Department/Program	FTE's	BOE Approved Cuts	Notes
Curriculum Secretary	(1.00)	\$ 45,000	Vacancy as of 7/1/13 will not be filled
Media Technician (District-wide)	(1.00)	\$ 35,000	Vacancy as of 7/1/13 will not be filled
Additional Certified Staff Turnover		\$ 84,000	Additional turnover expected beyond \$350,000 in budget
BOE Workshops/Conferences		\$ 3,000	BOE Members self-fund attendance at workshops
Health Insurance		\$ 3,493,000	\$2,743,000 improvements in claims and Anthem's best offer; \$500,000 change in carrier; \$250,000 improvement in March claims
Pension		\$ 144,488	Updated pension costs
Phase in ELL Resources		\$ 50,000	Books and materials
M.S. Gifted back to 12-13 level	(0.60)	\$ 40,000	
Music Assured Experience (Grade 4)		\$ 16,000	Charge fee and/or reduce cost of program
HS Athletics Rental Charges		\$ 50,000	Fee to offset sports with rental charges
Sped Summer School (Ed Trainers)		\$ 9,000	Shorter summer session due to length of 12-13 school year
Grade 3 Gifted Testing Only		\$ 22,700	Currently test in grades 2 and 4
Grade 7 Gifted Testing		\$ 9,100	Eliminate M.S. gifted testing in 7th grade
Remove Grade 5 (1) General Music Class	(0.50)	\$ 30,000	Maintain chorus and 1 general music period in grade 5
Fairfield Arts for Youth		\$ 3,500	Co-funded by PTA
Increase HS Parking Fee		\$ 20,000	Increase from \$100 to \$150 per year/per vehicle
Maintenance of Grounds	(1.00)	\$ 61,900	Eliminate 1.0 FTE (salary & benefits), supplies, equipment and summer part-time help
Capital Projects		\$ 40,000	Defer generator enhancement (\$40,000)
Charge OT to all User Groups		\$ 100,000	Retain rental fees previously sent to town/standardize OT fees
Tech Capital		\$ 217,800	Defer replacement of 172 elementary desktops (\$111,800). Additional cut (\$106,000)
Software		\$ 13,000	Lower prices
Fuel Bid Savings		\$ 120,000	Savings based on bid prices per town
Magnet Discovery Transportation		\$ 30,000	Bridgeport currently pays these costs
TOTAL	(4.10)	\$ 4,637,488	

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

Budget/Development	Dollar Amount	Budget Adjustments	Description / Impact	Page # Budget Book	Line #
BOE Proposed Budget	\$ 149,464,941		Approved by BOE on January 24, 2012		
BOS Budget Cut (Pension)	\$ (612,525)				
BOS Budget Cut (Other)	\$ (250,000)				
BOS Total Cut		\$ (862,525)			
BOS Approved Budget to BOF	\$ 148,602,416				
BOF Budget Restoration (Pension)	\$ 334,048				
BOF Budget Restoration (Other)	\$ 250,000				
BOF Adjustments		\$ 584,048			
BOF Approved Budget to RTM	\$ 149,186,464	\$ (278,477)	Net Pension Cut		
RTM Budget Cut	\$ (250,000)	\$ (250,000)			
RTM Approved Budget	\$ 148,936,464	\$ (528,477)	Final BOE Budget / Adjustment		
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
Total Budget Cut		\$ (528,477)			
BOE Approved Budget		\$ 148,936,464			

FAIRFIELD PUBLIC SCHOOLS

ENCLOSURE NO. 5

MAY 22 2012



501 Kings Highway East
Fairfield, Connecticut 06825

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Office of the Superintendent

Approved By
BOE 5/22/12

TO: Board of Education

FROM: David G. Title

DATE: May 11, 2012

SUBJECT: Recommended Budget Adjustments for 2012-2013

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.

BOARD OF EDUCATION APPROVED BUDGET ADJUSTMENTS FOR FISCAL YEAR 2011-2012

BOE Approved 5-24-11

	BUDGET ADJUSTMENT	Acct #	BUD FTE	FTE	ADJ FTE	BUDGET AMOUNT	ADJUSTMENT AMOUNT	ADJUSTED AMOUNT
	CERTIFIED STAFF							
	DISTRICT							
1	District Instructional Improvement Teacher (IIT)	2210-140-010	3.80	(1.00)	2.80		\$ (69,944.00)	
2	World Language Gr 4-8 Coordinator	2210-140-010	2.80	(0.20)	2.60		\$ (10,264.00)	
3	Continuing Education Coordinator	1300-117-029	0.10	(0.10)	-		\$ (4,996.00)	
	SUBTOTAL CERTIFIED STAFF-DISTRICT		6.70	(1.30)	5.40	\$ -	\$ (85,204.00)	\$ -
	HIGH SCHOOL							
4	French HS	1106-140-100	14.60	(0.40)	14.20		\$ (20,528.00)	
5	English HS	1105-140-100	18.50	(0.50)	18.00		\$ (24,981.00)	
6	Math HS	1111-140-100	16.60	(0.60)	16.00		\$ (29,977.00)	
7	Science HS	1113-140-100	19.50	(0.50)	19.00		\$ (24,981.00)	
8	Social Studies HS	1115-140-100	14.40	(0.40)	14.00		\$ (19,984.00)	
9	Technical Education HS	1110-140-300	4.00	(0.40)	3.60		\$ (19,984.00)	
10	Physical Education HS	1108-140-300	3.60	(0.20)	3.40		\$ (10,264.00)	
	Chinese HS	1106-140-100	14.20	(0.20)	14.00		\$ (9,356.00)	
11	Chinese HS	1106-140-300	11.80	(0.20)	11.60		\$ (9,356.00)	
12	Math - Alternative High School	1119-140-900	4.00	(0.50)	3.50		\$ (46,242.00)	
13	Librarian/Media Center (LMC) - FLHS	2220-130-100	2.00	(0.50)	1.50		\$ (51,380.00)	
	Librarian/Media Center (LMC) - FWHS	2220-130-300	2.00	(0.50)	1.50		\$ (51,380.00)	
14	Special Ed HS - FLHS	1200-139-100	10.60	(0.50)	10.10		\$ (51,380.00)	
	Special Ed HS - FWHS	1200-139-300	10.60	(0.50)	10.10		\$ (51,380.00)	
15	Social Studies - Alternative High School	1119-140-900	3.50	(0.50)	3.00		\$ (41,103.00)	
	SUBTOTAL CERTIFIED STAFF-HIGH SCHOOL		149.90	(6.40)	143.50		\$ (462,276.00)	
	MIDDLE SCHOOL							
16	World Language Gr. 6	1106-147-520	1.40	(0.50)	0.90		\$ (24,981.00)	
	World Language Gr. 6	1106-147-560	1.50	(0.50)	1.00		\$ (24,981.00)	
	World Language Gr. 6	1106-147-580	1.10	(0.50)	0.60		\$ (24,981.00)	
17	Music Teacher	1112-139-520	1.60	(0.10)	1.50		\$ (4,996.00)	
	Music Teacher	1112-138-520	2.60	(0.60)	2.00		\$ (29,976.00)	
	SUBTOTAL CERTIFIED STAFF-MIDDLE SCHOOL		8.20	(2.20)	6.00		\$ (109,915.00)	
	ELEMENTARY SCHOOL							
18	World Language Gr. 4 and 5	1106-140-610	0.60	(0.30)	0.30		\$ (15,396.00)	
	World Language Gr. 4 and 5	1106-140-630	0.60	(0.30)	0.30		\$ (15,396.00)	
	World Language Gr. 4 and 5	1106-140-710	0.60	(0.30)	0.30		\$ (15,396.00)	
	World Language Gr. 4 and 5	1106-140-730	0.60	(0.30)	0.30		\$ (15,396.00)	
	World Language Gr. 4 and 5	1106-140-750	1.00	(0.60)	0.40		\$ (30,793.00)	
	World Language Gr. 4 and 5	1106-140-770	0.80	(0.40)	0.40		\$ (20,528.00)	
	World Language Gr. 4 and 5	1106-140-810	0.80	(0.40)	0.40		\$ (20,528.00)	
	World Language Gr. 4 and 5	1106-140-850	0.80	(0.40)	0.40		\$ (20,528.00)	
	World Language Gr. 4 and 5	1106-140-910	0.70	(0.30)	0.40		\$ (15,396.00)	

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BOE Approved 5-24-11

	BUDGET ADJUSTMENT	Acct.#	BUD FTE	FTE	ADJ FTE	BUDGET AMOUNT	ADJUSTMENT AMOUNT	ADJUSTED AMOUNT
	World Language Gr. 4 and 5	1106-140-940	0.80	(0.40)	0.40		\$ (20,528.00)	
	World Language Gr. 4 and 5	1106-140-960	0.70	(0.30)	0.40		\$ (15,396.00)	
19	McKinley Teacher	1118-141-750	5.00	(1.00)	4.00		\$ (49,961.00)	
20	Instructional Improvement Teacher (IIT) Osborn Hill	2210-135-850	1.00	(0.50)	0.50		\$ (24,981.00)	
21	Special Ed ES	1200-139-610	3.00	(1.00)	2.00		\$ (61,767.00)	
	SUBTOTAL CERTIFIED STAFF-ELEMENTARY SCHOOL		17.00	(6.50)	10.50		\$ (341,990.00)	
	TOTAL CERTIFIED STAFF		181.80	(16.40)	165.40		\$ (999,385.00)	
	NON-CERTIFIED STAFF							
	HIGH SCHOOL							
22	Ed Media Clerical - FLHS	2220-178-100	7.50	(0.50)	7.00		\$ (16,706.00)	
	Ed Media Clerical - FWHS	2220-178-300	7.50	(0.50)	7.00		\$ (16,706.00)	
23	Receptionist - FLHS	2400-177-100	5.00	(1.00)	4.00		\$ (37,569.00)	
	Receptionist - FWHS	2400-177-300	5.00	(1.00)	4.00		\$ (40,556.00)	
24	Library Paraprofessional - FLHS	2220-183-100	2.00	(1.00)	1.00		\$ (16,692.00)	
	Library Paraprofessional - FWHS	2220-183-300	2.00	(1.00)	1.00		\$ (16,692.00)	
25	Computer Paraprofessional 2.0 FTE @ each HS	2400-183-100	3.00	(1.00)	2.00		\$ (16,692.00)	
		2400-183-100	2.00	(1.00)	1.00		\$ (16,692.00)	
	Computer Paraprofessional 2.0 FTE @ each HS	2400-183-300	3.00	(1.00)	2.00		\$ (16,692.00)	
		2400-183-300	2.00	(1.00)	1.00		\$ (16,692.00)	
	SUBTOTAL NON-CERTIFIED STAFF-HIGH SCHOOL		39.00	(9.00)	30.00		\$ (211,689.00)	
	MIDDLE SCHOOL							
26	Custodian-FWMS	2540-192-520	5.50	(1.00)	4.50		\$ (37,453.00)	
	SUBTOTAL NON-CERTIFIED STAFF-MIDDLE SCHOOL		5.50	(1.00)	4.50		\$ (37,453.00)	
	ELEMENTARY SCHOOL							
27	Media Technician - ES (Total of 5.0 FTE)	2230-166-610	1.00	(0.50)	0.50		\$ (15,428.00)	
		2230-166-630	1.00	(0.50)	0.50		\$ (15,428.00)	
		2230-166-710	1.00	(0.50)	0.50		\$ (16,382.00)	
		2230-166-730	1.00	(0.50)	0.50		\$ (16,382.00)	
		2230-166-750	1.00	(0.50)	0.50		\$ (15,428.00)	
		2230-166-770	1.00	(0.50)	0.50		\$ (15,428.00)	
		2230-166-810	1.00	(0.50)	0.50		\$ (15,428.00)	
		2230-166-910	1.00	(0.50)	0.50		\$ (16,382.00)	
		2230-166-940	1.00	(0.50)	0.50		\$ (16,382.00)	
		2230-166-960	1.00	(0.50)	0.50		\$ (15,428.00)	
28	Regular Education Paraprofessional - ES (Total of 7.8 FTE)	1129-183-610	3.40	(0.60)	2.80		\$ (10,015.00)	
		1129-183-630	2.60	(0.40)	2.20		\$ (6,677.00)	
		1129-183-710	3.40	(0.60)	2.80		\$ (10,015.00)	
		1129-183-730	3.40	(0.60)	2.80		\$ (10,015.00)	
		1129-183-750	6.00	(1.00)	5.00		\$ (16,692.00)	

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	BUDGET ADJUSTMENT	Acct #	BUD FTE	FTE	ADJ FTE	BUDGET AMOUNT	ADJUSTMENT AMOUNT	ADJUSTED AMOUNT
		1129-183-770	5.20	(0.80)	4.40		\$ (13,354.00)	
		1129-183-810	4.20	(0.80)	3.40		\$ (13,354.00)	
		1129-183-850	5.20	(0.80)	4.40		\$ (13,354.00)	
		1129-183-910	4.20	(0.80)	3.40		\$ (13,354.00)	
		1129-183-940	3.40	(0.60)	2.80		\$ (10,015.00)	
		1129-183-960	5.20	(0.80)	4.40		\$ (13,354.00)	
	SUBTOTAL NON-CERTIFIED STAFF-ELEMENTARY SCHOOL		56.20	(12.80)	43.40		\$ (288,295.00)	
	TOTAL NON-CERTIFIED STAFF		100.70	(22.80)	77.90		\$ (537,437.00)	
	TOTAL ALL STAFF REDUCTIONS		282.50	(39.20)	243.30		\$ (1,536,822.00)	
	OTHER SALARY REDUCTIONS							
29	Reduce 10.5 month staff positions	See Spreadsheet					\$ (128,277.00)	
30	Reduce Paraprofessional work year by 2 days	2520-261-010				\$ 676,110.00	\$ (44,745.00)	\$ 631,365.00
31	2 Teacher Retirements - See Retiree Spreadsheet						\$ (70,000.00)	
32	Reduce custodial cost by inc lunch prices \$.10	2540-259-029					\$ (60,000.00)	
44	Additional 1.5 Retirees - See Retiree Spreadsheet						\$ (54,000.00)	
	Additional Elem. Tchrs due to increased enrollment	1200-139-630		1.00			\$ 49,961.00	
	Additional Elem. Tchrs due to increased enrollment	1129-144-730		1.00			\$ 49,961.00	
45	Additional Elem. Tchrs due to increased enrollment	1129-142-610		1.00			\$ 49,961.00	
	TOTAL OTHER SALARY REDUCTIONS			3.00			\$ (207,139.00)	
	TOTAL ALL SALARY ADJUSTMENTS						\$ (1,743,961.00)	
	NON-PERSONNEL REDUCTIONS							
33	PROG IMPLEMENTATION-ART	1102-303-010				\$ 3,390.00	\$ (246.00)	\$ 3,144.00
	PROG IMPLEMENTATION-BUS ED	1103-303-010				\$ 3,300.00	\$ (239.00)	\$ 3,061.00
	PROG IMPLEMENT-READING	1104-303-010				\$ 55,800.00	\$ (4,048.00)	\$ 51,752.00
	PROG IMPLEMENT-LANG ARTS	1105-303-010				\$ 45,500.00	\$ (3,300.00)	\$ 42,200.00
	PROG IMPL-WORLD LANG	1106-303-010				\$ 30,348.00	\$ (2,202.00)	\$ 28,146.00
	PE-IMPLEMENTATION TRAINING	1108-303-010				\$ 4,280.00	\$ (310.00)	\$ 3,970.00
	PROG IMPLEMENTATION-HLTH	1108-303-012				\$ 2,100.00	\$ (152.00)	\$ 1,948.00
	PROG IMPL-FAM/CONS SCI	1109-303-070				\$ 11,000.00	\$ (798.00)	\$ 10,202.00
	PROG IMPL-TECH ED	1110-303-070				\$ 5,000.00	\$ (363.00)	\$ 4,637.00
	PROG IMPLEMENT-MATH	1111-303-010				\$ 8,583.00	\$ (623.00)	\$ 7,960.00
	PROG IMP-MATH-ELEM.	1111-303-040				\$ 71,020.00	\$ (5,152.00)	\$ 65,868.00
	PROG IMPLMNTATION-MUSIC	1112-303-012				\$ 7,150.00	\$ (519.00)	\$ 6,631.00
	PROG IMPLEMENT-SCIENCE	1113-303-010				\$ 21,700.00	\$ (1,574.00)	\$ 20,126.00
	PROG IMP-SCIENCE-ELEM	1113-303-040				\$ 19,366.00	\$ (1,405.00)	\$ 17,961.00
	PROG IMPLEMENTATION-SS	1115-303-010				\$ 13,752.00	\$ (998.00)	\$ 12,754.00
	IMP/INST-TECH TRAINING	2210-320-010				\$ 3,000.00	\$ (218.00)	\$ 2,782.00
	IMP/INST-CEU &TEAM REQUIREMENT	2210-322-010				\$ 30,000.00	\$ (2,176.00)	\$ 27,824.00

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	BUDGET ADJUSTMENT	Acct #	BUD FTE	FTE	ADJ FTE	BUDGET AMOUNT	ADJUSTMENT AMOUNT	ADJUSTED AMOUNT
	PRG IMPLMNT'N-LIB/MEDIA	2220-303-010	✓			\$ 9,328.00	\$ (677.00)	\$ 8,651.00
	STUDENT ACHIEVEMENT INTERVN	2210-213-060	✓			\$ 20,000.00	\$ (10,000.00)	\$ 10,000.00
	IMP/INST-STAFF DEVELOP	2210-320-012	✓			\$ 55,000.00	\$ (15,000.00)	\$ 40,000.00
34	Reduction in Capital Outlay at Schools	2400-540-610	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-630	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-710	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-730	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-750	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-770	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-810	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-850	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-910	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-940	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-960	✓			\$ 5,175.00	\$ (2,247.00)	\$ 2,928.00
	Reduction in Capital Outlay at Schools	2400-540-520	✓			\$ 11,280.00	\$ (4,898.00)	\$ 6,382.00
	Reduction in Capital Outlay at Schools	2400-540-560	✓			\$ 11,280.00	\$ (4,898.00)	\$ 6,382.00
	Reduction in Capital Outlay at Schools	2400-540-580	✓			\$ 11,280.00	\$ (4,898.00)	\$ 6,382.00
	Reduction in Capital Outlay at Schools	2400-540-100	✓			\$ 28,205.00	\$ (12,247.00)	\$ 15,958.00
	Reduction in Capital Outlay at Schools	2400-540-300	✓			\$ 28,205.00	\$ (12,247.00)	\$ 15,958.00
	Reduction in Capital Outlay at Schools	2400-540-900	✓			\$ 1,525.00	\$ (662.00)	\$ 863.00
	Reduction in Capital Outlay at Schools	2400-540-481	✓			\$ 1,000.00	\$ (433.00)	\$ 567.00
35	Late Busses - MS/HS	2550-342-010	✓			\$ 258,362.00	\$ (35,000.00)	\$ 223,362.00
36	Reduction of Extracurricular Costs at Middle School	1130-202-520	✓			\$ 64,420.00	\$ (12,000.00)	\$ 52,420.00
	Reduction of Extracurricular Costs at Middle School	1130-202-560	✓			\$ 70,208.00	\$ (12,000.00)	\$ 58,208.00
	Reduction of Extracurricular Costs at Middle School	1130-202-580	✓			\$ 62,834.00	\$ (12,000.00)	\$ 50,834.00
37	Reduction of Extracurricular Non-Sports Costs at HS	1130-202-100	✓			\$ 571,825.00	\$ (11,000.00)	\$ 560,825.00
	Reduction of Extracurricular Non-Sports Costs at HS	1130-202-300	✓			\$ 591,971.00	\$ (11,000.00)	\$ 580,971.00
38	Refuse Removal Recycling	2540-390-010	✓			\$ 235,000.00	\$ (10,000.00)	\$ 225,000.00
	Contracted Services-Fuel Tanks	2530-377-003	✓			\$ 25,000.00	\$ (5,000.00)	\$ 20,000.00
	Electrical	2530-367-003	✓			\$ 50,000.00	\$ (5,000.00)	\$ 45,000.00
39	Preschool Tuition Revenue (offset to Transportation)	2550-333-010	✓			\$ 4,271,452.00	\$ (20,000.00)	\$ 4,251,452.00
40	Technical Consulting	2540-358-003	✓			\$ 100,000.00	\$ (25,000.00)	\$ 75,000.00
	Other Contracted Services	2530-375-003	✓			\$ 75,000.00	\$ (5,000.00)	\$ 70,000.00
41	New Software Licenses	2230-502-010	✓			\$ 25,000.00	\$ (25,000.00)	\$ -
	Computer Software (Ed Media)	2230-400-012	✓			\$ 176,630.00	\$ (5,000.00)	\$ 171,630.00
42	High School Parking Fee (Security Expense)	2115-460-010	✓			\$ 75,000.00	\$ (40,000.00)	\$ 35,000.00
	Sports Costs	1130-430-100	✓			\$ 256,454.00	\$ (35,000.00)	\$ 221,454.00
43	Sports Costs	1130-430-300	✓			\$ 247,000.00	\$ (35,000.00)	\$ 212,000.00
	TOTAL NON-PERSONNEL REDUCTIONS						\$ (418,000.00)	
	Fringe Benefits							
	Wage & Benefit - New Positions Eliminated	2520-261-010	✓			\$ 631,365.00	\$ (275,044.00)	\$ 356,321.00
	Health Insurance	2520-282-010	✓	2520-280-010		\$ 14,249,593.00	\$ (350,183.00)	\$ 13,899,410.00
	FICA/MED	2520-290-010	✓			\$ 2,170,000.00	\$ (36,398.00)	\$ 2,133,602.00

BOARD OF EDUCATION APPROVED BUDGET ADJUSTMENTS FOR FISCAL YEAR 2011-2012

BOE Approved 5-24-11

	BUDGET ADJUSTMENT	Acct #	BUD FTE	FTE	ADJ FTE	BUDGET AMOUNT	ADJUSTMENT AMOUNT	ADJUSTED AMOUNT
	Wage & Benefit - Balance Fringes	2520-261-010	✓			\$ 356,321.00	\$ (1,905.00)	\$ 354,416.00
C	TOTAL ALL REDUCTIONS			(36.20)			\$ (2,825,491.00)	
	Proposed Budget			1,408.05			\$ 148,505,841.00	
	Approved Budget			1,371.85			\$ 145,680,350.00	
	Total Staffing Adjustments - Actual						\$ (1,525,274.30)	
	SW, Dean, Guidance Psych adjust # of Days						\$ (132,595.70)	
	Add Back 3 teachers						\$ 149,883.00	
A	Adjustments to Salary Budget Projection						\$ (1,507,987.00)	
	Custodial Adjustment						\$ (60,000.00)	
	Additional Retiree Adjustments						\$ (124,000.00)	
A	Adjustments to Salary Accounts						\$ (184,000.00)	
	Net Adj's SW, Dean Guidance Psych to W & B	2520-261-010	✓			\$ 354,416.00	\$ (7,230.30)	\$ 347,185.70
	Paraprofessional 2 day reduction to W & B						\$ (44,745.00)	(3.00)
	Adjustments to Wage & Benefit to Balance Salary Adjustments						\$ (51,975.30)	
	Total All Salary Adjustments						\$ (1,743,962.30)	347,183

A Total Adjustments 101-125 \$ (1,691,987.00)
 Total Adjustments 129-601 \$ (1,133,504.00)
C Total All Adjustments \$ (2,825,491.00)

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TO BKA