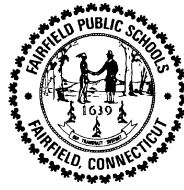


FAIRFIELD PUBLIC SCHOOLS

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Office of the Superintendent

TO: Board of Education Members
FROM: David G. Title
DATE: May 20, 2011
SUBJECT: 2011-2012 Recommended Budget Adjustment Alternatives

At the May 16, 2011 Board of Education meeting I was asked to provide alternatives to the \$250,000 budget adjustment for the Athletic Participation Fee. While my belief remains that this fee is the preferred option to maintain our full athletic programs, I respect the wishes of the Board and present this list of alternatives to reach the \$250,000 reduction. In addition, I present some other options that I considered, along with their associated savings, but do not recommend at this time.

Budget Adjustment Alternative	Amount	Comments
Preschool Tuition Revenue	\$ 20,000	With the Board's approval of a preschool tuition fee schedule and our analysis of the applicant pool, we believe we can raise this revenue and offset costs at the preschool program.
Maintenance Support Services	\$ 20,000	Several Board members asked that I consider the maintenance area. For reasons I stated at the meeting, I do not recommend any cuts to maintenance projects; however, we can sustain a reduction to this level in the maintenance services accounts. There is a risk that unanticipated services may be needed due to unforeseen problems during the year.
Software	\$ 30,000	Less new software would be purchased throughout the school system.
High School Parking Fee	\$ 40,000	Implement a high school parking fee of \$50 per semester. This would raise about \$50,000 in revenue and net \$40,000 after enforcement costs. We would need assistance from the police department in enforcing off-street parking in the vicinity of the high schools.
Teacher Retirements	\$ 70,000	We have received two additional retirements that save \$35,000 each. The risk is that our pool of funds to employ additional teachers or staff due to increases in enrollment would be lessened. We would hope that additional staff turnover prior to the start of the school year would be sufficient to fund any needed positions.

Sports Costs	\$ 70,000	No teams at the high school would be eliminated. Purchase of new uniforms would be postponed. Some equipment and supply purchases would be postponed; all sub-varsity sports teams would play two fewer games (one home, one away) to save on transportation and officials. This would be evenly split between the two high schools (\$35,000 per high school). The current budget for high school sports is approximately \$250,000 per school.
TOTAL ADJUSTMENTS	\$250,000	

The following items, which were considered, are not included in this recommendation. The Superintendent will present them should the Board wish to not endorse any of the above cuts.

Middle School Late Buses	\$30,000	Already reduced from 3 days per week to 2 days per week; this would eliminate them entirely. Each bus is approximately \$15,000 per day.
Eliminate Freshmen Sports	\$150,000	Too many students impacted.
Eliminate Boys and Girls Ice Hockey	\$110,000	Due to CIAC regulations, it is likely that an additional \$60,000 will be needed to field a second boys' ice hockey team in the 2012-2013 school year. On a per student basis, this is our most expensive sport.