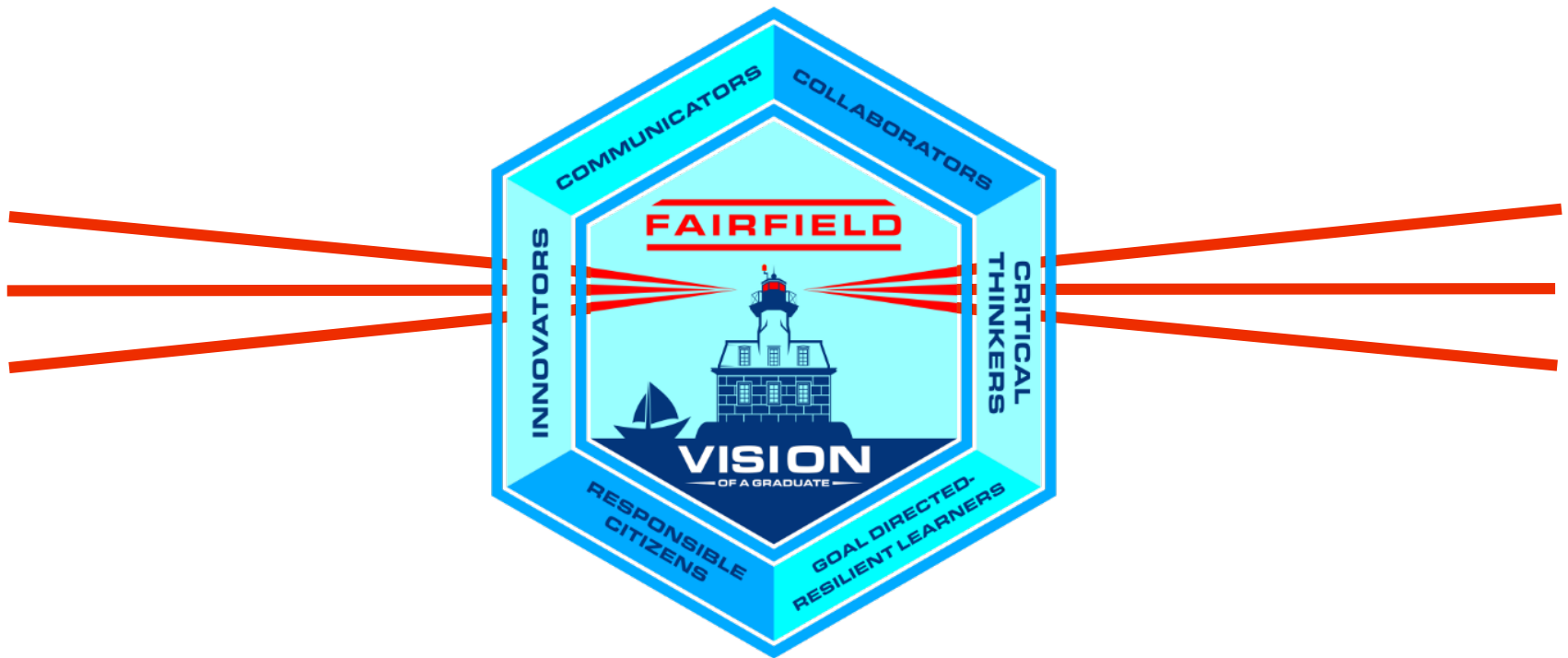


# FAIRFIELD PUBLIC SCHOOLS



**APPROVED BUDGET**  
**JULY 1, 2019 – JUNE 30, 2020**

December 2, 2019

Dear Fairfield Community,

This budget book contains the final 2019 – 2020 Fairfield Public Schools budget as voted on by the RTM, and approved by the Board of Education on May 21, 2019. This book provides details from the budget's move through the approval process and includes cuts and/or adjustments that were made along the way. Unlike previous versions that presented and supported budget requests, this is the final resulting budget.

Details regarding budgeted FTE's, school allocations, instructional resources, and maintenance projects are included for your reference.

Sincerely,

A handwritten signature in dark ink that reads "Michael Cummings". The signature is written in a cursive style with a large, stylized "M" and "C".

Michael Cummings  
Superintendent of Schools

## Fairfield Public Schools 2019-2020 Budget Calendar

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/01/2018	Monday	October 1 Enrollment – Actual for Projections
10/09/2018	Tuesday	7:30 PM BOE Meeting – Budget Priorities
10/10/2018	Wednesday	10:00-12:00 Discussion of 2019-2020 BOE Priorities
10/16/2018	Tuesday	Budget Prep Manual Distribution
10/19/2018	Friday	10:00-12:00: Middle School/Budget Overview & Staffing
10/25/2018	Thursday	Budget Overview & Staffing: School Services, HS & WFC, Maintenance, Technology, District
10/26/2018	Friday	Curriculum Budgets due to Executive Directors
10/26/2018	Friday	Munis Training (am/pm)
10/29/2018	Monday	2:00-4:00: Elementary School/Budget Overview & Staffing
10/30/2018	Wednesday	Munis Training (am)
11/07/2018	Wednesday	Budget Entry Deadline
11/13/2018	Tuesday	9:00-12:00 BOE, Supt., HR, Legal
11/13/2018	Tuesday	7:30 PM BOE Meeting: Review 2019-2020 Initiatives/Implications
11/15/2018	Thursday	11:00-2:00 HR Staffing and SPED
11/20/2018	Tuesday	7:30-4:00 Budget
11/26/2018	Monday	7:30-1:00 Budget
11/27/18-11/30/2018	Tue - Fri	CALL BACKS
12/04/2018	Tuesday	8:00–12:00 Executive Directors Budget Preview
01/08/2019	Tuesday	7:30 PM BOE Meeting: Superintendent Budget Presentation to BOE
01/10/2019	Thursday	11:00 Brown Bag Presentation to PTA
01/15/2019	Tuesday	7:30 PM BOE Special, Budget Meeting: Targeted Enhancements, Instructional Services, Supplies/Texts/Materials, Other Purchased Services, Tuition, Contracted Services, Capital
01/22/2019	Tuesday	7:30 PM BOE Special, Budget Meeting: Revenue, Staff Salaries/Movement/Retirement, Benefits, Operations and Maintenance of Buildings, Transportation, Dues/Fees
01/24/2019	Thursday	7:30 PM BOE Regular: BOE Budget Approval
01/31/2019	Thursday	BOE Proposed Budget to Town Hall
03/04/19	Monday	2:00 PM <b>BOS</b> Review of BOE Budget
03/13/2019	Wednesday	4:00 PM BOS Budget Vote
03/18/2019	Monday	7:30 PM <b>BOF</b> Review of BOE Budget
04/03/2019	Wednesday	7:30 PM BOF Budget Vote
04/10/2019	Wednesday	7:00 PM <b>RTM</b> Review of BOE Budget
05/06/2019	Monday	8:00 PM Budget Completion RTM Vote

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## Nineteen-Year Budget Comparison

**Fairfield Public Schools  
Nineteen-Year Budget Comparison  
BOE Requested with Town Appropriated**

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change	CT AENGLC (Wealth) Rank	PPE Rank	
2000-01	\$ 82,041,094	\$ 8,007,035	5.74%	\$ 79,130,294	\$ 5,096,235	3.65%	22	22	7% Average Increase
2001-02	\$ 89,867,866	\$ 10,737,572	13.57%	\$ 85,149,574	\$ 6,019,280	7.61%	22	26	
2002-03	\$ 95,597,824	\$ 10,448,250	12.27%	\$ 93,281,124	\$ 8,131,550	9.55%	22	23	
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24	
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20	
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24	
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26	
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29	
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33	
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42	2.4% Average Increase
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57	
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62	
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69	
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81	
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84	
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89	
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85	
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	82	
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16		
2019-20	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 181,672,957	\$ 7,967,966	4.59%	19		

Income

**GRANT & SPECIAL REVENUE DESCRIPTIONS  
REVENUE TO THE TOWN OF FAIRFIELD**

**REVENUE FROM THE STATE**

**EDUCATION COST SHARING (ECS)**

These are funds distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth. Due to the current state budget deficit, the allocation of funds has been severely cut for non-priority districts. Fairfield's allocation was reduced nearly 70% in FY17 and an additional 17% in FY18. The projected funding FY19 is \$1,091,333, an increase of 15% from the FY18 allocation. Funds are distributed by the state on October 31 (25%), January 31 (25%) and April 30 (50%).

**REVENUE TO THE BOARD OF EDUCATION**

**REVENUE FROM THE STATE**

**ADULT BASIC EDUCATION (ABE) GRANT**

Fairfield no longer supports the Adult Education Program; students wishing to complete their GED must attend classes in Bridgeport. Fairfield receives a small entitlement to offset our cost to Bridgeport.

**SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT**

These are funds obtained by the Fairfield Public School System from the State of Connecticut (under CGS 10-76g(b)). Costs in excess of four and one half times the previous year's Net Current Expenditures per Pupil for district-initiated placements and one hundred percent of the costs in excess of the prior year's Net Current Expenditure per Pupil for state agency initiated placements are received to offset the cost of special education and related services for individual students' programs. The State determines the percentage at which the funds are capped. The initial payment is received in February and the balance in May.

**OPEN CHOICE**

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The current amount received in 2018-2019 is \$3,000 per student. In addition, Fairfield will bill Bridgeport for special education services provided to Open Choice students over the \$3,000 tuition amount.

**MAGNET TRANSPORTATION**

These funds are used to offset the cost of transporting students involved in magnet/vocational programs. The current rate is \$1,300 per student. Payment is received in two installments; one in October and one in May.

**BILINGUAL EDUCATION PROGRAM**

These funds are used to allow English Language Learner (ELL) students to have "meaningful access to the school's program". The program provides ELL students with an opportunity to develop English proficiency and literacy over time through a well-executed ESL program and with the necessary modifications and supports that will enable them to achieve academically using English.



## **REVENUE FROM THE FEDERAL GOVERNMENT**

### **CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT**

These funds supplement the cost of vocational and technical education through the purchase of specialized equipment in vocational program areas.

### **TITLE I – IMPROVING BASIC PROGRAMS**

These funds are used to provide additional resources to disadvantaged children. Title I funds are distributed based on free and reduced lunch participation and are closely regulated by federal legislation. These funds provide additional learning support for students. McKinley and Holland Hill are Fairfield's Title I schools.

### **TITLE II – PART A – TEACHERS (PROFESSIONAL DEVELOPMENT & CLASS SIZE REDUCTION)**

These funds are provided to insure all students have access to an enriched curriculum and educational experience and to reduce class size.

### **TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION**

These funds are used to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

### **TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)**

These funds are used to provide additional resources to schools with the greatest need. Funds will be used to support activities pertaining to well-rounded educational opportunities, safe and healthy students, and to support activities pertaining to the effective use of technology at Tomlinson Middle School.

### **IDEA – PART B**

These funds are used to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. This fund supports the special education and related services for students aged 3 to 21.

### **IDEA – PART B – PRESCHOOL**

These funds, through the Individuals with Disabilities Education Act (IDEA), help offset the costs of special education and related services for children aged 3-5. These funds must supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort.

### **IMMIGRATION & YOUTH EDUCATION**

These funds are used to assist eligible local educational agencies that experience unexpectedly large increases in their student population due to immigration. The purpose of the grant is to help immigrant children and youth by providing high-quality instruction, help with their transition into American society and help such children and youth meet the same challenging state academic content and student academic achievement standards that all children are expected to meet.

### **MEDICAID REIMBURSEMENT**

With parental consent, the district can bill public benefits or insurance (Medicaid) for health-related services that are outlined in a student's Individual Education Program (IEP). Services for which schools may bill Medicaid include audiologist services, evaluation and testing, nursing services, occupational therapy, physical therapy, speech therapy, psychological services and social work services.

## **REVENUE FROM OTHER SOURCES**

### **CONTINUING EDUCATION**

These are monies received as payment from those attending continuing education classes.

### **SUMMER SCHOOL**

These are monies received as payment for remedial summer school classes and enrichment summer school classes.

### **MUSIC INSTRUMENT STUDENT RENTAL**

These are monies collected for instrument rentals. The funds received are used to repair, refurbish and or replace instruments annually.

### **FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT**

These monies are received from the FEA to cover fifty percent of the salary of the president of the association.

### **PARKING FEES**

A fee of \$150 per parking space is collected from students at each high school to offset the cost of security at both locations. The funds are deposited into the respective student activity accounts. Each high school reimburses the district from the revenue collected.

### **PRESCHOOL TUITION**

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate for 2018-2019 is \$4,378. The full pay tuition for 2019-2020 will be \$4,571. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

### **SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS**

Fairfield will bill Bridgeport for the cost of all special education services provided to Open Choice students over the \$3,000 tuition allocation provided by the state.

### **CUSTODIAL FEES**

Monies received from the rental of school facilities for the cost of custodial overtime.

### **BUILDING RENTALS**

Monies received from the rental of school facilities by organizations not affiliated in any way with the town.

## **NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY)**

### **NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)**

This is a reimbursement from the Town of Fairfield for a .1 FTE of the transportation supervisor and a .1 FTE of a clerical position for overseeing all aspects of the non-public school transportation for the town.

### **NON-PUBLIC HEALTH & WELFARE (FROM TOWN)**

This funding from the Town of Fairfield supports the required “Child Find” activities for students attending the non-public schools. Under IDEA, all school districts are required to seek and identify students with disabilities by performing comprehensive evaluations (at no cost to parents) for any and all students suspected of having a disability, including those students attending the non-public schools within the town’s boundaries (regardless of residency).

### **NON-PUBLIC TITLE II PART A – TEACHERS (PROF DEV & CLASS SIZE REDUCTION)**

This funding is received from the Federal Government and used by the non-public schools to support teacher professional development for improving teacher quality and increasing the number of highly qualified teachers and principals.

### **NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION**

This funding is received from the Federal Government and used by the non-public schools to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

### **NON-PUBLIC IDEA PART B**

The Individuals with Disabilities Education Act requires that a proportionate share of the overall grant be used to support students who are parentally placed in the non-public schools. These funds are used to support teacher education and materials for these students in collaboration with parents and school staff.

**REVENUE TO THE TOWN**

		<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Actual 2018-2019</b>	<b>Budgeted 2019-2020</b>	<b>Updated 2019-2020</b>
<b>State</b>	Education Cost Sharing	\$1,087,165	\$947,571	\$0	\$1,263,896	\$1,091,333	\$1,091,333
	<b>TOTAL REVENUE TO THE TOWN</b>	<b>\$1,087,165</b>	<b>\$947,571</b>	<b>\$0</b>	<b>\$1,263,896</b>	<b>\$1,091,333</b>	<b>\$1,091,333</b>

**REVENUE TO THE BOARD OF EDUCATION**

		<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Actual 2018-2019</b>	<b>Budgeted 2019-2020</b>	<b>Updated 2019-2020</b>
	Adult Basic Education (ABE)	\$1,572	\$1,346	0	\$1,349	\$1,334	1,087
	Special Education Excess Cost Provision	3,357,496	3,937,444	3,986,582	3,412,590	3,503,833	3,503,833
	Open Choice	216,000	201,623	195,000	275,809	255,000	255,000
	Magnet Transportation	54,600	42,900	46,800	32,500	42,900	42,900
	Bilingual Education Program	0	0	0	2,827	2,827	2,827
	<b>Sub Total State</b>	<b>\$3,629,668</b>	<b>\$4,183,313</b>	<b>\$4,228,382</b>	<b>\$3,725,075</b>	<b>\$3,805,894</b>	<b>\$3,805,647</b>
<b>Federal</b>	Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	67,134	69,596	69,596	73,448	74,061	\$74,061
	Title I (Improving Basic Programs)	338,502	318,973	318,973	316,719	316,719	\$316,719
	Title II Part A - Teachers (Prof Dev & Class Size Reduction)	115,126	134,800	134,800	131,106	131,106	\$131,106
	Title III Part A - English Language Acquisition	34,418	31,535	31,535	36,042	36,042	\$36,042
	Title IV Part A - Every Student Succeeds Act (ESSA)	0	10,000	10,000	21,535	21,535	\$21,535
	IDEA Part B	2,068,702	2,091,886	2,091,886	2,129,990	2,129,990	\$2,129,990
	IDEA Part B - Preschool	57,265	51,133	51,133	53,529	53,529	\$53,529
	Immigrant and Youth Education	0	0	0	28,354	0	28,354
	Medicaid	0	0	100,000	115,245	50,000	\$50,000
	<b>Sub Total Federal</b>	<b>\$2,681,147</b>	<b>\$2,707,923</b>	<b>\$2,807,923</b>	<b>\$2,905,968</b>	<b>\$2,812,982</b>	<b>\$2,841,336</b>

**REVENUE TO THE BOARD OF EDUCATION**

		<b>Budgeted 2017-2018</b>	<b>Actual 2017-2018</b>	<b>Budgeted 2018-2019</b>	<b>Actual 2018-2019</b>	<b>Budgeted 2019-2020</b>	<b>Updated 2019-2020</b>
<b>Other Sources</b>	Continuing Education	\$96,101	\$66,966	\$69,600	\$36,026	\$53,657	53,657
	Summer School	121,416	127,684	127,684	114,958	115,016	115,016
	Music Instrument Student Rental	43,783	58,280	52,000	57,311	53,500	53,500
	Fairfield Education Association Reimbursement	37,448	37,448	38,340	38,340	39,875	39,875
	Special Education Revenue from Other Districts	0	227,480	244,500	232,076	262,116	262,116
	Parking Fees	60,000	60,000	60,000	60,000	60,000	90,000
	Preschool Tuition	163,000	233,190	164,440	223,025	229,000	229,000
	Building Rentals	52,000	45,738	52,000	39,380	45,000	45,000
	Custodial fees	120,000	115,925	102,000	81,191	95,000	95,000
	<b>Sub Total Other Sources</b>	<b>\$693,748</b>	<b>\$972,711</b>	<b>\$910,564</b>	<b>\$882,306</b>	<b>\$953,164</b>	<b>\$983,164</b>
<b>Non-Public</b>	<b>(Funds are used for Non-Public Schools only)</b>						
	Non-Public Transportation Reimbursement (from Town)	14,781	14,319	14,576	14,838	15,192	15,192
	Non-Public Health & Welfare (from Town)	148,437	136,969	132,331	124,804	135,098	135,098
	Non-Public - Title II Part A - Teachers (PD & Class Size Reduction)	24,160	30,585	30,585	29,120	29,120	29,120
	Non-Public-Title III Part A - English Language Acquisition	0	3,167	3,167	2,514	2,514	2,514
	Non-Public - IDEA Part B	132,210	133,458	133,458	140,914	140,914	140,914
	<b>Sub Total Non-public</b>	<b>\$319,588</b>	<b>\$318,498</b>	<b>\$314,117</b>	<b>\$312,190</b>	<b>\$322,838</b>	<b>\$322,838</b>
<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>		<b>\$7,324,151</b>	<b>\$8,182,445</b>	<b>\$8,260,986</b>	<b>\$7,825,540</b>	<b>\$7,894,878</b>	<b>\$7,952,985</b>
<b>GRAND TOTAL REVENUE</b>		<b>\$8,411,316</b>	<b>\$9,130,016</b>	<b>\$8,260,986</b>	<b>\$9,089,436</b>	<b>\$8,986,211</b>	<b>\$9,044,318</b>

\* Erate funding is provided by the Universal Service Fund, federally funded under the FCC, as a credit to the cost of the district's computer network infrastructure. The credit we received for 2017-2018 was \$201,252. We are projected to receive a credit of \$626,771 for 2018-2019 and a credit of \$139,955 for 2019-2020. The variation in the awards is due to specific technology projects which qualified for Erate support in addition to Internet access. These projects included wireless upgrades for FLHS in 2017-2018, and wireless upgrades and local area network switch upgrades in 2018-2019. The district has depleted the available project related funding portion of the grant at this time, no project funding is available for 2019-2020.

**2019 - 2020 PROJECTED GRANT REVENUE - UPDATED**

9/11/2019

3:09:16PM

	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 Actual	UPDATED 2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>STATE GRANTS</b>								
<b>ABE STATE</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,572	1,346	0	1,349	1,087	1,087
<b>ABE STATE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,572</b>	<b>\$1,346</b>	<b>\$0</b>	<b>\$1,349</b>	<b>\$1,087</b>	<b>\$1,087</b>
<b>EXCESS COST</b>								
201 - HEALTH INSURANCE	0.00	0.00	190,000	42,500	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	105,614	105,285	0	0	0	0
307 - OTHER SERVICES	0.00	0.00	758,433	824,050	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	270,468	325,763	0	0	0	0
329 - TUITION	0.00	0.00	2,032,981	2,639,846	3,986,582	3,412,590	3,503,833	(482,749)
<b>EXCESS COST</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,357,496</b>	<b>\$3,937,444</b>	<b>\$3,986,582</b>	<b>\$3,412,590</b>	<b>\$3,503,833</b>	<b>\$(482,749)</b>
<b>OPEN CHOICE</b>								
101 - TEACHING STAFF	2.00	2.00	216,000	201,623	195,000	260,809	240,000	45,000
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	15,000	15,000	15,000
<b>OPEN CHOICE</b>	<b>2.00</b>	<b>2.00</b>	<b>\$216,000</b>	<b>\$201,623</b>	<b>\$195,000</b>	<b>\$275,809</b>	<b>\$255,000</b>	<b>\$60,000</b>
<b>STATE BILINGUAL GRANT</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	2,827	2,827	2,827
<b>STATE BILINGUAL GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,827</b>	<b>\$2,827</b>	<b>\$2,827</b>
<b>MAGNET TRANSPORTATION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	54,600	42,900	46,800	32,500	42,900	(3,900)
<b>MAGNET TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$54,600</b>	<b>\$42,900</b>	<b>\$46,800</b>	<b>\$32,500</b>	<b>\$42,900</b>	<b>\$(3,900)</b>
<b>TOTAL STATE GRANTS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$3,629,668</b>	<b>\$4,183,313</b>	<b>\$4,228,382</b>	<b>\$3,725,075</b>	<b>\$3,805,647</b>	<b>\$(422,735)</b>

**2019 - 2020 PROJECTED GRANT REVENUE - UPDATED**

9/11/2019

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 Actual	UPDATED 2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>FEDERAL GRANTS-PUBLIC</b>								
<b>PERKINS GRANT</b>								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	0	7,957	7,560	7,560
317 - STUDENT TRANSPORTATION	0.00	0.00	3,060	2,615	3,600	7,531	7,363	3,763
319 - CONFERENCE & TRAVEL	0.00	0.00	1,610	3,348	4,734	5,235	9,104	4,370
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	11,265	3,895	6,867	14,721	13,360	6,493
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	10,524	3,254	16,984	16,900	13,646
501 - CAPITAL OUTLAY	0.00	0.00	51,199	49,214	51,141	21,020	19,774	(31,367)
<b>PERKINS GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$67,134</b>	<b>\$69,596</b>	<b>\$69,596</b>	<b>\$73,448</b>	<b>\$74,061</b>	<b>\$4,465</b>
<b>TITLE I</b>								
101 - TEACHING STAFF	1.90	1.90	155,764	169,286	173,506	173,506	177,905	4,399
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	95,538	95,538	96,747	104,232	106,760	10,013
129 - PART-TIME EMPLOYMENT	0.00	0.00	87,200	53,449	48,720	21,919	22,219	(26,501)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	200	0	16,762	9,835	9,835
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	500	0	300	0	0
<b>TITLE I</b>	<b>2.90</b>	<b>2.90</b>	<b>\$338,502</b>	<b>\$318,973</b>	<b>\$318,973</b>	<b>\$316,719</b>	<b>\$316,719</b>	<b>\$(2,254)</b>
<b>TITLE II - PART A TEACHERS</b>								
101 - TEACHING STAFF	2.00	2.00	115,126	105,416	106,990	131,106	110,344	3,354
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	29,384	27,810	0	20,762	(7,048)
<b>TITLE II - PART A TEACHERS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$115,126</b>	<b>\$134,800</b>	<b>\$134,800</b>	<b>\$131,106</b>	<b>\$131,106</b>	<b>\$(3,694)</b>
<b>TITLE III - PART A ENG LANG</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	25,000	25,000	25,000	36,042	22,042	(2,958)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,418	6,535	6,535	0	14,000	7,465
<b>TITLE III - PART A ENG LANG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$34,418</b>	<b>\$31,535</b>	<b>\$31,535</b>	<b>\$36,042</b>	<b>\$36,042</b>	<b>\$4,507</b>
<b>TITLE IV-PART A-ESSA</b>								
307 - OTHER SERVICES	0.00	0.00	0	8,500	8,500	15,000	15,000	6,500
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1,500	1,500	6,535	6,535	5,035
<b>TITLE IV-PART A-ESSA</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$21,535</b>	<b>\$21,535</b>	<b>\$11,535</b>
<b>IDEA PART B</b>								
101 - TEACHING STAFF	5.20	5.20	458,982	345,824	447,868	553,014	463,825	15,957
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	218,862	216,358	221,148	218,967	228,933	7,785
105 - SCHOOL ADMIN STAFF	0.07	0.07	9,741	8,911	9,645	9,603	9,910	265
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	29,209	29,209	29,209	29,130	27,323	(1,886)
113 - PARAPROFESSIONAL STAFF	38.40	38.40	694,549	697,692	712,556	761,671	817,274	104,718
121 - SUPPORT STAFF	0.60	0.60	28,276	28,841	28,841	29,209	52,957	24,116
201 - HEALTH INSURANCE	0.00	0.00	507,024	465,000	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	92,128	220,051	573,292	374,836	376,208	(197,084)
319 - CONFERENCE & TRAVEL	0.00	0.00	4,931	30,000	30,000	58,000	58,000	28,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	25,000	25,000	14,327	70,560	70,560	56,233
501 - CAPITAL OUTLAY	0.00	0.00	0	25,000	25,000	25,000	25,000	0

**2019 - 2020 PROJECTED GRANT REVENUE - UPDATED**

9/11/2019

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 Actual	UPDATED 2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>IDEA PART B</b>	<b>47.27</b>	<b>47.27</b>	<b>\$2,068,702</b>	<b>\$2,091,886</b>	<b>\$2,091,886</b>	<b>\$2,129,990</b>	<b>\$2,129,990</b>	<b>\$38,104</b>
<b>IDEA PART B PRESCHOOL</b>								
101 - TEACHING STAFF	0.25	0.25	17,808	17,808	18,169	35,432	35,432	17,263
201 - HEALTH INSURANCE	0.00	0.00	8,848	0	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	25,609	28,325	27,964	5,701	5,701	(22,263)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,000	5,000	5,000	12,396	12,396	7,396
<b>IDEA PART B PRESCHOOL</b>	<b>0.25</b>	<b>0.25</b>	<b>\$57,265</b>	<b>\$51,133</b>	<b>\$51,133</b>	<b>\$53,529</b>	<b>\$53,529</b>	<b>\$2,396</b>
<b>IMMIGRANT &amp; YOUTH ED PROG</b>								
101 - TEACHING STAFF	0.00	0.00	0	0	0	28,354	28,354	28,354
<b>IMMIGRANT &amp; YOUTH ED PROG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,354</b>	<b>\$28,354</b>	<b>\$28,354</b>
<b>MEDICAID REIMBURSEMENT</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	100,000	115,245	50,000	(50,000)
<b>MEDICAID REIMBURSEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$115,245</b>	<b>\$50,000</b>	<b>\$(50,000)</b>
<b>TOTAL FEDERAL GRANTS-PUBLIC</b>	<b>52.42</b>	<b>52.42</b>	<b>\$2,681,147</b>	<b>\$2,707,923</b>	<b>\$2,807,923</b>	<b>\$2,905,968</b>	<b>\$2,841,336</b>	<b>\$33,413</b>



# 2019 - 2020 PROJECTED GRANT REVENUE - UPDATED

9/11/2019

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 Actual	UPDATED 2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>OTHER REVENUE SOURCES</b>								
<b>CED</b>								
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.50	27,364	0	27,364	0	22,770	(4,594)
129 - PART-TIME EMPLOYMENT	0.00	0.00	55,797	25,939	23,200	922	26,807	3,607
327 - PRINTING/COPYING	0.00	0.00	1,811	5,475	4,080	0	0	(4,080)
411 - TEXTBOOKS	0.00	0.00	129	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	11,000	35,552	14,956	35,104	4,080	(10,876)
<b>CED</b>	<b>0.50</b>	<b>0.50</b>	<b>\$96,101</b>	<b>\$66,966</b>	<b>\$69,600</b>	<b>\$36,026</b>	<b>\$53,657</b>	<b>\$(15,943)</b>
<b>SUMMER SCHOOL</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	117,516	124,451	124,451	114,900	114,900	(9,551)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,900	3,233	3,233	57	116	(3,117)
<b>SUMMER SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$121,416</b>	<b>\$127,684</b>	<b>\$127,684</b>	<b>\$114,958</b>	<b>\$115,016</b>	<b>\$(12,668)</b>
<b>MUSIC INSTR STDNT RNTL</b>								
307 - OTHER SERVICES	0.00	0.00	283	600	200	2,000	2,000	1,800
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,000	1,000	500	1,000	1,709	1,209
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	41,500	46,480	46,000	40,376	39,546	(6,454)
501 - CAPITAL OUTLAY	0.00	0.00	0	10,200	5,300	13,935	10,245	4,945
<b>MUSIC INSTR STDNT RNTL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$43,783</b>	<b>\$58,280</b>	<b>\$52,000</b>	<b>\$57,311</b>	<b>\$53,500</b>	<b>\$1,500</b>
<b>FFLD ED ASSOC REIMB</b>								
101 - TEACHING STAFF	0.50	0.50	37,448	37,448	38,340	38,340	39,875	1,535
<b>FFLD ED ASSOC REIMB</b>	<b>0.50</b>	<b>0.50</b>	<b>\$37,448</b>	<b>\$37,448</b>	<b>\$38,340</b>	<b>\$38,340</b>	<b>\$39,875</b>	<b>\$1,535</b>
<b>SPED OUT OF TOWN TUITION</b>								
329 - TUITION	0.00	0.00	0	227,480	244,500	232,076	262,116	17,616
<b>SPED OUT OF TOWN TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$227,480</b>	<b>\$244,500</b>	<b>\$232,076</b>	<b>\$262,116</b>	<b>\$17,616</b>
<b>PARKING FEES</b>								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	60,000	90,000	30,000
<b>PARKING FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$30,000</b>
<b>PRESCHOOL TUITION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	163,000	233,190	164,440	223,025	229,000	64,560
<b>PRESCHOOL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$163,000</b>	<b>\$233,190</b>	<b>\$164,440</b>	<b>\$223,025</b>	<b>\$229,000</b>	<b>\$64,560</b>
<b>BLDG RNTL/CUSTODIAL OT FEES</b>								
115 - CUSTODIAN STAFF	0.00	0.00	172,000	161,663	154,000	120,571	140,000	(14,000)
<b>BLDG RNTL/CUSTODIAL OT FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$172,000</b>	<b>\$161,663</b>	<b>\$154,000</b>	<b>\$120,571</b>	<b>\$140,000</b>	<b>\$(14,000)</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>1.00</b>	<b>1.00</b>	<b>\$693,748</b>	<b>\$972,711</b>	<b>\$910,564</b>	<b>\$882,306</b>	<b>\$983,164</b>	<b>\$72,600</b>

**2019 - 2020 PROJECTED GRANT REVENUE - UPDATED**

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 BUDGET	2018 - 2019 Actual	UPDATED 2019 - 2020 PROJECTED	BUDGET INCREASE (DECREASE)
<b>NON-PUBLIC GRANTS</b>								
<b>NP TRANSPORTATION REIMB.</b>								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,555	9,570	9,747	9,748	9,941	194
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,226	4,749	4,829	5,090	5,251	422
<b>NP TRANSPORTATION REIMB.</b>	<b>0.20</b>	<b>0.20</b>	<b>\$14,781</b>	<b>\$14,319</b>	<b>\$14,576</b>	<b>\$14,838</b>	<b>\$15,192</b>	<b>\$616</b>
<b>NP-HEALTH &amp; WELFARE</b>								
101 - TEACHING STAFF	0.60	0.60	58,724	58,724	59,311	59,311	60,284	973
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	41,526	41,499	42,222	42,222	43,602	1,380
105 - SCHOOL ADMIN STAFF	0.10	0.10	13,915	12,730	13,778	13,778	14,158	380
201 - HEALTH INSURANCE	0.00	0.00	28,252	0	0	0	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	520	0	1,520	0	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,500	24,016	15,500	9,493	15,534	34
<b>NP-HEALTH &amp; WELFARE</b>	<b>1.20</b>	<b>1.20</b>	<b>\$148,437</b>	<b>\$136,969</b>	<b>\$132,331</b>	<b>\$124,804</b>	<b>\$135,098</b>	<b>\$2,767</b>
<b>NP-TITLE II - PART A TCHRS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	24,160	30,585	30,585	29,120	29,120	(1,465)
<b>NP-TITLE II - PART A TCHRS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$24,160</b>	<b>\$30,585</b>	<b>\$30,585</b>	<b>\$29,120</b>	<b>\$29,120</b>	<b>\$(1,465)</b>
<b>NP-TITLE III PART A ENG LANG</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	3,167	3,167	2,514	2,514	(653)
<b>NP-TITLE III PART A ENG LANG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,167</b>	<b>\$3,167</b>	<b>\$2,514</b>	<b>\$2,514</b>	<b>\$(653)</b>
<b>NP-IDEA PART B</b>								
101 - TEACHING STAFF	0.40	0.40	39,149	39,149	39,541	79,127	79,127	39,586
103 - CERTIFIED SUPPORT STAFF	0.10	0.10	9,222	9,175	9,298	9,314	9,529	231
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,175	3,819	4,133	4,115	4,247	114
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,473	19,473	19,473	19,473	18,216	(1,257)
201 - HEALTH INSURANCE	0.00	0.00	18,534	0	0	0	0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	23,875	15,000	17,278	20,000	20,000	2,722
319 - CONFERENCE & TRAVEL	0.00	0.00	7,805	15,000	15,000	0	0	(15,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,977	21,842	14,735	8,885	9,795	(4,940)
501 - CAPITAL OUTLAY	0.00	0.00	0	10,000	14,000	0	0	(14,000)
<b>NP-IDEA PART B</b>	<b>0.93</b>	<b>0.93</b>	<b>\$132,210</b>	<b>\$133,458</b>	<b>\$133,458</b>	<b>\$140,914</b>	<b>\$140,914</b>	<b>\$7,456</b>
<b>TOTAL NON-PUBLIC GRANTS</b>	<b>2.33</b>	<b>2.33</b>	<b>\$319,588</b>	<b>\$318,498</b>	<b>\$314,117</b>	<b>\$312,190</b>	<b>\$322,838</b>	<b>\$8,721</b>
<b>GRAND TOTALS</b>	<b>57.75</b>	<b>57.75</b>	<b>\$7,324,151</b>	<b>\$8,182,445</b>	<b>\$8,260,986</b>	<b>\$7,825,540</b>	<b>\$7,952,985</b>	<b>-\$308,001</b>

Budget Recap\Budget Modification

FAIRFIELD PUBLIC SCHOOLS  
BUDGET RECAP  
2019 - 2020

	2018 - 2019 Approved Budget	2019 - 2020 Budget Development	2019 - 2020 Budget Cuts	% Increase (Decrease)
2018-2019 Approved Budget	\$ 173,704,991			
School/Dept. Proposed Budget		\$ 184,858,069		6.42%
Superintendent's Budget Cuts			\$ (2,485,112)	
Superintendent's Proposed Budget		\$ 182,372,957		4.99%
BOE Proposed Budget		\$ 182,372,957		4.99%
1st Selectman's Budget Cut			\$ (700,000)	0.40%
1st Selectman's Proposed BOE Budget		\$ 181,672,957		4.59%
BOS Proposed BOE Budget		\$ 181,672,957		4.59%
BOF Proposed BOE Budget		\$ 181,672,957		4.59%
RTM Approved BOE Budget		\$ 181,672,957		4.59%
Total Reduction from School/Dept. Request			\$ (3,185,112)	

**BOE FINAL BUDGET APPROPRIATION ADJUSTMENTS**

**MAY 21, 2019**

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
	<b>Description</b>	<b>BOE BUDGET APPROPRIATION ADJUSTMENTS APPROVED MAY 21, 2019</b>	<b>TOTALS</b>
1	2.8 FTE's - HS	\$ 258,023	
2	0.2 FTE's Music - ECC @ FWHS	\$ 10,357	
3	Para Salary Adjustment	\$ 118,883	
4	Insurance Adjustment (Actual Rate Higher)	\$ 250,000	\$ 637,263
5	Pension (H&H Updated Contribution)	\$ (119,670)	
6	Elementary Touch Screens	\$ (103,620)	
7	Mindplay Software	\$ (30,000)	
8	ELL Blended Learning Software	\$ (25,000)	
9	World Language K-2 Software	\$ (20,000)	
10	School Allocation Reduction (7.5%)	\$ (180,112)	
11	PD/Curr. Writing/Materials	\$ (30,000)	
12	Pupil Services Testing Materials	\$ (10,000)	
13	Maint. Snow Removal	\$ (65,000)	
14	Maint. Lift	\$ (45,000)	
15	Telephone Costs (New System)	\$ (65,000)	
16	Legal Fees	\$ (50,000)	
17	Medicaid Revenue	\$ (100,000)	
18	Fire Protection (New Contract)	\$ (40,000)	
19	Sped Summer School Transportation	\$ (100,000)	
20	High School Capital (\$10k ea. HS)	\$ (20,000)	
21	HS Add 'l Parking Revenue (\$15k ea.)	\$ (30,000)	
22	Elementary Wireless Project	\$ (189,361)	
23	2 Sheds - Athletics (\$5k ea. HS)	\$ (10,000)	
24	Facility Lease - WFC	\$ (5,000)	
25	Major Maint. Project - WFC	\$ (99,500)	
26			\$ (1,337,263)
27	TOTAL BUDGET CUTS		\$ (700,000)
28	<b>2019-2020 BOE RECOMMENDED BUDGET</b>		<b>\$ 182,372,957</b>
29	<b>RTM BUDGET REDUCTION- MAY 6, 2019</b>		<b>\$ (700,000)</b>
30	<b>2019-2020 BOE BUDGET APPROPRIATION</b>		<b>\$ 181,672,957</b>

FAIRFIELD PUBLIC SCHOOLS  
BUDGET ADJUSTMENTS  
BOE PROPOSED TO RTM APPROVED  
2019 - 2020

Summary Object	Department/Program	Description	Detailed Budget Adjustments	Budget Adjustment Summary Object Total
101	Teaching Staff	Additional HS Health FTE salary	\$ 72,498	
		Additional HS Tech Ed FTE salary	\$ 57,998	
		Additional Science FTE salary - FLHS	\$ 36,249	
		Additional Business Ed FTE Salary	\$ 29,000	
		Additional ECC Music FTE Salary	\$ 10,357	
		Additional FCS FTE salary - FLHS	\$ 17,281	
		Additional General Music FTE salary - FLHS	\$ 17,296	
		Sped Evaluation Teachers moved to Summary Object 103	\$ (144,996)	
		FTE teacher reductions included in net adjustment	\$ (31,779)	\$ 63,904
103	Certified Support Staff	Sped Evaluation Teachers moved from Summary Object 101	\$ 144,996	\$ 144,996
105	School Administration Staff	FSAA salaries moved from W & B to salary accounts per contract settlement	\$ 161,400	\$ 161,400
113	Paraprofessional Staff	Salaries moved from W & B to salary accounts per contract settlement	\$ 339,179	\$ 339,179
117	Maintenance Staff	Maintenance Project Supervisor position moved to 121 Support Staff	\$ (76,782)	\$ (76,782)
121	Support Staff	Maintenance Project Supervisor position moved from 117 Maintenance Staff	\$ 76,782	\$ 76,782
129	Part-Time Employment	Reduction in school allocations for Tutors and Clerical Extra's	\$ (2,516)	\$ (2,516)
131	Wage & Benefit Reserve	Salaries moved to appropriate salary accounts	\$ (322,216)	\$ (322,216)
201	Health Insurance	Adjustment needed due to a rate increase of 8% instead of the 7% budgeted	\$ 250,000	\$ 250,000
207	Pension/Retirement	Updated pension Costs	\$ (119,670)	\$ (119,670)
301	Instructional Services	Adjustments to curriculum development and school allocations	\$ (2,302)	\$ (2,302)
305	Professional/Tech Services	Budget cut to legal fees	\$ (50,000)	\$ (50,000)
307	Other Services	Professional expenses reduced due to anticipated Medicaid revenue	\$ (100,000)	
		School allocation adjustments due to 7.5 % reduction	\$ (794)	\$ (100,794)
309	Security Services	Additional \$15,000 parking revenue offset from each high school	\$ (30,000)	\$ (30,000)
311	Utility Services	Reduction in telephone expenses due to new system	\$ (65,000)	\$ (65,000)

FAIRFIELD PUBLIC SCHOOLS  
BUDGET ADJUSTMENTS  
BOE PROPOSED TO RTM APPROVED  
2019 - 2020

Summary Object	Department/Program	Description	Detailed Budget Adjustments	Budget Adjustment Summary Object Total
313	Maintenance Services	Fire Protection/Electric (new contract)	\$ (40,000)	
		Snow Removal	\$ (65,000)	
		Maint. Projects FLHS/FWHS (\$5,000 athletic shed at each high school)	\$ (10,000)	
		Maint. Project WFC	\$ (99,500)	
		Facility Expense - WFC	\$ (5,000)	\$ (219,500)
315	Rentals	Continue to offset sports rental costs with rental fee		\$ -
317	Student Transportation	Summer School transportation cut	\$ (100,000)	
		Adjustments to school allocations	\$ 1,230	\$ (98,770)
319	Conference & Training	Reductions in school allocations for conferences & travel	\$ (10,800)	\$ (10,800)
321	PD/Curriculum Writing	Budget cut in LA PD/Curr for cognitive coaching at the elementary level	\$ (6,000)	
		Budget cut in LA PD/Curr for cognitive coaching at the secondary level	\$ (8,000)	\$ (14,000)
327	Printing & Copying	Reduction in school allocations for printing	\$ (2,500)	\$ (2,500)
400	Supplies	Reduction in school allocations for supplies & materials	\$ (132,982)	\$ (132,982)
401	Instructional Supplies	Mindplay software	\$ (30,000)	
		ELL blended learning software	\$ (25,000)	
		K-2 World Language software	\$ (20,000)	
		Elementary shared reading materials	\$ (10,500)	
		Psych testing materials at the elementary and middle school level	\$ (10,000)	\$ (95,500)
409	Student Activity	Reduction in school allocations for student activities	\$ (29,350)	\$ (29,350)
415	Other Supplies/Materials	Reduction in school allocations for other supplies	\$ (2,941)	\$ (2,941)
501	Capital Outlay	Maintenance interior boom lift	\$ (45,000)	
		High School cut in capital to offset salaries added for unanticipated FTE's	\$ (20,000)	\$ (65,000)
503	Technology Capital	Elementary touch screens	\$ (103,620)	
		Elementary wireless project	\$ (189,361)	\$ (292,981)
601	Dues & Fees	Reduction in school allocations for dues & fees	\$ (2,657)	\$ (2,657)
				<u>\$ (700,000)</u>

Final School Allocations - 7.5% Reduction  
2019-2020

	Original School Allocation	Final School Allocation 5/21/19
<b>Elementary Schools</b>		
10 - BURR	51,786	47,932
12 - DWIGHT	40,278	37,280
14 - HOLLAND HILL	50,005	46,283
16 - JENNINGS	40,278	37,280
18 - MCKINLEY	58,910	54,525
20 - MILL HILL	46,980	43,483
22 - NORTH STRATFIELD	50,005	46,283
23 - OSBORN HILL	54,937	50,848
24 - RIVERFIELD	56,581	52,370
26 - SHERMAN	59,047	54,651
28 - STRATFIELD	52,387	48,488
<b>Middle Schools</b>		
30 - FAIRFIELD WOODS MS	145,722	134,876
31 - ROGER LUDLOWE MS	139,854	129,445
32 - TOMLINSON MS	107,743	99,724
<b>High Schools</b>		
41 - FAIRFIELD LUDLOWE HIGH SCHOOL	741,702	686,497
43 - FAIRFIELD WARDE HIGH SCHOOL	711,399	658,449
50 - WALTER FITZGERALD CAMPUS	12,250	11,338
<b>TOTAL SCHOOL ALLOCATIONS</b>	<b>2,419,864</b>	<b>2,239,752</b>
<b>ALLOCATION REDUCTION</b>		<b>180,112</b>





**BUDGET EXECUTIVE SUMMARY..... \$ 181,672,957**

			1	2	3	4	5	6	7	8
	Summary Object Highlights on Pg. #	Summary Object	Actual 2017-2018	Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Cut BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)	Incr as % of FY19 Budget Total
1	41	Staff Salaries	\$ 105,394,126	\$ 108,127,134	\$ 112,812,735	\$ 113,197,482	\$ 384,747	\$ 5,070,348	4.69%	2.92%
2	60	Benefits	\$ 25,148,226	\$ 27,324,003	\$ 29,045,793	\$ 29,176,123	\$ 130,330	\$ 1,852,120	6.78%	1.07%
3	60	Instructional Services	\$ 2,964,490	\$ 3,866,798	\$ 4,024,056	\$ 3,992,404	\$ (31,652)	\$ 125,606	3.25%	0.07%
4	61	Contracted Services	\$ 3,337,861	\$ 3,574,491	\$ 4,136,757	\$ 3,955,963	\$ (180,794)	\$ 381,472	10.67%	0.22%
5	62	Transportation	\$ 8,240,690	\$ 8,796,931	\$ 9,209,991	\$ 9,111,221	\$ (98,770)	\$ 314,290	3.57%	0.18%
6	63	Tuition	\$ 6,788,992	\$ 5,902,314	\$ 5,927,354	\$ 5,927,354	\$ -	\$ 25,040	0.42%	0.01%
7	63	Other Purchased Services	\$ 1,106,679	\$ 1,392,923	\$ 1,453,340	\$ 1,426,040	\$ (27,300)	\$ 33,117	2.38%	0.02%
8	65	Supplies/Texts/Materials	\$ 2,428,156	\$ 3,171,323	\$ 2,750,150	\$ 2,518,727	\$ (231,423)	\$ (652,596)	(20.58)%	(0.38)%
9	73	Operations & Maintenance of Buildings	\$ 9,751,252	\$ 10,060,809	\$ 11,235,187	\$ 10,950,687	\$ (284,500)	\$ 889,878	8.84%	0.51%
10	77	Capital	\$ 2,891,569	\$ 1,405,813	\$ 1,644,952	\$ 1,286,971	\$ (357,981)	\$ (118,842)	(8.45)%	(0.07)%
11	78	Dues and Fees	\$ 72,443	\$ 82,452	\$ 132,642	\$ 129,985	\$ (2,657)	\$ 47,533	57.65%	0.03%
		Totals	\$ 168,124,484	\$ 173,704,991	\$ 182,372,957	\$ 181,672,957	\$ (700,000)	\$ 7,967,966	4.59%	4.59%

\*Red text in the Executive Summary of this Approved Budget book indicates a change to the BOE Requested Budget.

## Summary Object Description

### **101 Teaching Staff**

Classroom teachers for all grades and subject areas including Art, Music, PE, SPED, Librarians, Speech and Language, ELL and Gifted/STEAM teachers. It also includes the portion of salaries for part-time coordinators.

### **103 Certified Support Staff**

Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists and Social Workers.

### **105 School Administration Staff**

This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Directors, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.

### **107 Certified Administrative Staff**

Superintendent, Chief Academic Officer, Executive Director of Innovation, Curriculum & Programs, Executive Director of Digital Learning, Executive Director of Special Education and Special Programs.

### **109 Directors/Supervisors/Managers**

Executive Director of Operations, Executive Director of Finance and Business Services, Executive Director of Personnel and Legal Services, Supervisor of Transportation, Manager of Construction, Security & Safety and Director of Information Technology.

### **111 Secretarial/Clerical Staff**

Secretarial staff assigned to schools and departments.

### **113 Paraprofessionals**

Building and special education paraprofessionals assigned to the schools.

### **115 Custodial Staff**

Custodians in the district.

### **117 Maintenance Staff**

Maintenance workers, warehouse driver, and mechanic.

### **121 Support Staff**

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, Business Systems Analyst, Custodial Supervisors, Maintenance Supervisor, Security Staff, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Speech Language Pathologist Assistant, Webmaster and Transition Specialist.

### **121 Support Staff (continued)**

Career Education Assistants, Medicaid Coordinator, District Records Facilitator, Residency Investigator, and Board Certified Behavior Analysts.

### **125 Special Education Trainers**

Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.

### **129 Part-Time Employment**

Teacher stipends for mentoring beginning teachers as well as department liaisons (K-12) and team/community liaisons at the middle schools.

Substitute coverage for teachers, clerical support and custodians including custodial overtime. Summer school salaries, hourly tutors at the middle school, interns, and lunch aides are also included.

### **131 Wage and Benefit Reserve**

Reserve for contract settlements with employee bargaining units and adjustments that might be provided to non-bargaining unit employees. Also includes estimated benefit expenses for any new positions in the budget.

### **133 Staff Replacement**

Staff replacement was budgeted more conservatively for 2019-2020, based on lower turnover and fewer retirements in 2018-2019. Since savings in staff replacements did not meet the level by which the budget was reduced, the salary budget has a shortfall in 2018-2019. As a result, the 2019-2020 salary budget was reduced by \$250,000 for turnover, as opposed to \$460,000 in 2018-2019, and the reduction for retirements went from a negative \$760,000 to a negative \$340,000, respectively. The retirement analysis of teachers ages 55 and up was updated, and based on the current distribution of ages of teachers in the district, approximately 21 teachers could be expected to retire at the conclusion of the 2018-2019 school year. However, because there were fewer retirements in 2018-2019 than estimated, and the per retiree budgeted savings of \$40,000 were not realized, 17 retirements were budgeted at an estimated savings of \$20,000 per retiree in 2019-2020. Since retirement and/or career changes are personal decisions based on many variables the total salary reduction of \$590,000 in 2019-2020 is considered sensible for budget purposes.

### **135 Degree Changes**

Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.

Budget Highlights

1	STAFF SALARIES.....	\$113,197,482
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
41	101	Teaching Staff	\$ 72,862,611	\$ 75,613,525	\$ 75,677,429	\$ 63,904	\$ 2,814,818	3.86%
49	103	Certified Support Staff	\$ 7,874,410	\$ 8,240,213	\$ 8,385,209	\$ 144,996	\$ 510,799	6.49%
50	105	School Administration Staff	\$ 6,265,031	\$ 6,343,579	\$ 6,504,979	\$ 161,400	\$ 239,948	3.83%
51	107	Central Administration Staff	\$ 929,289	\$ 948,498	\$ 948,498	\$ -	\$ 19,209	2.07%
51	109	Director/Supervisor/Manager	\$ 834,158	\$ 852,823	\$ 852,823	\$ -	\$ 18,665	2.24%
51	111	Secretarial/Clerical Staff	\$ 3,455,019	\$ 3,743,623	\$ 3,743,623	\$ -	\$ 288,604	8.35%
52	113	Paraprofessional Staff	\$ 3,624,898	\$ 3,895,739	\$ 4,234,918	\$ 339,179	\$ 610,020	16.83%
54	115	Custodian Staff	\$ 4,225,899	\$ 4,232,210	\$ 4,232,210	\$ -	\$ 6,311	0.15%
55	117	Maintenance Staff	\$ 1,049,561	\$ 1,126,821	\$ 1,050,039	\$ (76,782)	\$ 478	0.05%
55	121	Support Staff	\$ 2,652,693	\$ 2,762,531	\$ 2,839,313	\$ 76,782	\$ 186,620	7.04%
56	125	SE Trainer Staff	\$ 1,209,276	\$ 1,211,943	\$ 1,211,943	\$ -	\$ 2,667	0.22%
56	129	Part-Time Employment	\$ 2,968,913	\$ 3,226,172	\$ 3,223,656	\$ (2,516)	\$ 254,743	8.58%
59	131	Wage/Benefit Reserve	\$ 1,086,396	\$ 925,330	\$ 603,114	\$ (322,216)	\$ (483,282)	(44.48)%
60	133	Staff Replacement	\$ (1,220,000)	\$ (590,000)	\$ (590,000)	\$ -	\$ 630,000	(51.64)%
60	135	Degree Changes	\$ 308,980	\$ 279,728	\$ 279,728	\$ -	\$ (29,252)	(9.47)%
<b>Total</b>			\$ 108,127,134	\$ 112,812,735	\$ 113,197,482	\$ 384,747	\$ 5,070,348	4.69%

**101\* & 103\* - Teachers and Certified Support Staff:** 2019-2020 is the second year of a three-year contract with the Fairfield Education Association (FEA). The negotiated salary increase is 2.92%, including step movement. There is a net increase of 1.9 FTE teacher positions budgeted. An additional 3.0 FTE's were added to the budget with the May 21, 2019 BOE budget adjustments. 2.8 FTE's were added at the high school level, and .2 was added for Music at ECC. The total added for teaching salaries was \$208,900. The remaining balance added by the BOE was added to Wage & Benefit for benefits related to the new positions. Salaries for new evaluation positions were reclassified from Summary Object 101 to 103.

**105\* - School Administration Staff:** Contract negotiations are ongoing with the Fairfield School Administrators Association (FSAA). Salary accounts in this category were budgeted at 2018-2019 contracted rates, with the exception of staffing changes and the addition of a Special Ed Coordinator at the high school level. School administration salaries budgeted in Wage & Benefit were moved to their proper salary accounts based on the contract settlement.

**107\* - Central Administration Staff:** These positions are fully staffed, and budgeted here at current salary levels.

**109 - Director/Supervisor/Manager:** These positions are fully staffed, and budgeted here at current salary levels. A portion of the Executive Director of Personnel & Legal Services salary is included in legal fees.

**111 - Secretarial Staff/Clerical Staff:** A four-year contract was settled in late October with the Fairfield Association of Educational Office Professionals (FAEOP). The contract spans from 2016-2017 to 2019-2020. Salaries for 2019-2020 were settled at 2.5%. Throughout the negotiation period, salaries were budgeted in the Wage & Benefit account, therefore, the budget to budget comparison compares 2015-2016 salaries to the settled 2019-2020 salaries, which accounts for the large increases.

**113 - Paraprofessional Staff:** The paraprofessional contract is unsettled for 2018 -2019 and beyond. An agreement was reached in late December 2017 for 2016-2017 and 2017-2018, but 2018-2019 remains unsettled. There is an increase of 3.0 paraprofessional staff at Tomlinson for a new CLC-S program at the middle school level.

The BOE added supplemental funds of \$118,883 which were needed for the paraprofessional contract settlement. These funds were added to Wage & Benefit, and subsequently moved to the appropriate paraprofessional salary accounts based on the settlement.

**115 & 117- Custodial and Maintenance Staff:** Last spring the Custodial/Maintenance contract was settled for the 2016-2017, 2017-2018 and 2018-2019 fiscal years. The increase in this line item is larger due to the multi-year settlement, and an additional 1.0 maintenance position.

**121 - Support Staff:** Support staff are budgeted here at current salary levels, and increases are included in the Wage & Benefit reserve. FTE's have not changed, however, a secretarial position was removed from the union and moved to support staff in December 2018, which accounts for the increase.

**125 - SE Trainer Staff:** Salaries for SE Trainer staff are unsettled for the 2019-2020 fiscal year. There are no changes in FTE's.

**129 - Part-time Employment:** Substitutes, part-time and overtime costs. In an effort to more accurately reflect actual expenditures, there are various increases in this category for substitutes, interns, clerical support, and overtime. The budget for daily substitutes has been reallocated amongst schools based on a standard absence per FTE. Schools will be held accountable for any variances in those expenditures.

**131 - Wage and Benefit Reserve:** Increases for all full-time staff are budgeted in the Wage & Benefit account except for those with a settled contract for 2019-2020, i.e., teachers and secretaries. The Wage & Benefit account has decreased because the groups budgeted here do not involve multi-year agreements.

**135 - Degree Changes:** The decrease is based on anticipated degree advancements eligible for reimbursement per contract.

\* Staff within Summary Object 101, 103, 105 and 107 contribute to CT State Teachers Retirement. As of January 1, 2018, the state mandated an additional 1 % salary deduction for teacher's retirement. The increased contribution was passed as an alternative to town assessments.

## Summary Object Description

### 201 Health Insurance

Connecticut Partnership Plan 2.0 – As of July 1, 2016, the district joined the Connecticut Partnership 2.0 Plan and is no longer self-insured. The plan has a combined membership of over 200,000 members including state employees and is administered by the Connecticut State Comptroller's Office. All eligible Fairfield Public School employees have the same benefit design offered to state employees. While the overall plan is self-insured, it functions as a fully insured plan for school districts – rates are set and do not vary for 12 months, regardless of experience. Rates are re-set after 12 months based on the claims experience of the entire 200,000 + members, not just Fairfield employees. There are no stop-loss charges, and all ACA and administrative fees, plus run-off charges (IBNR) are included in the rates.

All members must join a mandatory Health Enhancement Plan (HEP). This requires age-appropriate preventative screenings and care, lower co-pays for medication/care associated with five chronic diseases/conditions and chronic disease management education. Employees who do not participate in the HEP are charged an additional premium of \$100 per month for every month they are out of compliance and pay an additional annual deductible of \$350 for an individual and \$1,400 per family. However, compliance is easy and will result in healthier employees.

On October 1, 2017, Fairfield Public Schools opted to implement changes under the state employees SEBAC agreement with the State of CT.

### 203 Life/Disability Insurance

Life Insurance – Coverage for employees who are eligible for life insurance.

Disability Insurance – Coverage for employees who are eligible for disability insurance.

### 205 Social Security

FICA/Medicare – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retire, this account will continue to require funding for new staff until the Medicare portion of social security applies to all teachers. All non-certified, contracted staff are subject to both the FICA and Medicare portions of social security. An hourly and seasonal employee's earnings are subject to FICA/Medicare and qualify by date of hire for either the FICA portion of social security or the FICA Alternative Retirement Plan.

### 207 Pension/Retirement

Pension/Retirement– Funding for eligible non-certified employees covered by the town of Fairfield pension plan based on an actuarial report. This account also includes the district's contribution for non-certified new hires in a 401(a) retirement plan in lieu of the Town's Pension Plan.

# Budget Highlights

2	BENEFITS.....	\$29,176,123
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
60	201	Health Insurance	\$ 22,030,112	\$ 23,466,405	\$ 23,716,405	\$ 250,000	\$ 1,686,293	7.65%
60	203	Life/Disability Insurance	\$ 316,264	\$ 327,017	\$ 327,017	\$ -	\$ 10,753	3.40%
60	205	Social Security	\$ 2,523,491	\$ 2,649,125	\$ 2,649,125	\$ -	\$ 125,634	4.98%
60	207	Pension/Retirement	\$ 2,454,136	\$ 2,603,246	\$ 2,483,576	\$ (119,670)	\$ 29,440	1.20%
<b>Total</b>			\$ 27,324,003	\$ 29,045,793	\$ 29,176,123	\$ 130,330	\$ 1,852,120	6.78%

## 201 - Health Insurance

2019-2020 premium rates for the CT Partnership 2.0 Plan will not be determined until the spring of 2019; however, a 7% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. A 7% increase was budgeted in 18-19 at the recommendation of AON, and the actual rates were very close to the amount budgeted. **The \$250,000 increase in health insurance was needed due to an actual 8 % rate increase as opposed to the 7% increase budgeted.**

## 203- Life/Disability Insurance

AON bid Life and Disability insurance for the town and district in the spring of 2018. Based on the district's experience, AON recommended a budgeted rate increase of 12% for 2018-2019, pending the results of the bid. The bid was awarded to Liberty Mutual for both the town and BOE. The three-year package was the most cost effective overall for the town and district combined. Rates are guaranteed for three years – through 6/30/21. Although life insurance rates decreased, the LTD rate increased significantly.

## 207 - Pension/Retirement

The increase in the pension/retirement account is 6%. The majority of the increase is in town pension, which is based on a 2017 actuarial report. Final numbers for 2019–2020 will not be available until the 2018 valuation is complete. **The reduction of \$119,670 in pension is based on updated pension costs per Hooker & Holcomb.**

As of August 2017, all non-certified new hires participate in a 401(a) retirement plan in place of the town's pension plan. The most recent turnover rate for each bargaining unit was used to estimate 401(a) contributions.

	18-19 Budget	18-19 Projected Actual	19-20 BOE Proposed Budget	19-20 RTM Approved Budget	Budget Increase
Town Pension	\$ 2,188,000	\$ 2,188,000	\$ 2,290,000	\$ 2,170,330	\$ (17,670)
Supt. Deferred Compensation	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600	\$ -
Non-Cert Staff 401(a)	\$ 235,536	\$ 208,087	\$ 282,646	\$ 282,646	\$ 47,110
<b>Total</b>	<b>\$ 2,454,136</b>	<b>\$ 2,426,687</b>	<b>\$ 2,603,246</b>	<b>\$ 2,483,576</b>	<b>\$ 29,440</b>

## Summary Object Description

### 301 Instructional Services

Program Assessment – These funds provide for assessments as part of the District Improvement Plan.

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, pages 163-164). Additional funds for curriculum projects are included in the program implementation budgets for each department.

Music Festival District-wide – Covers costs associated with this annual event (such as music, supplies, and guest conductor).

Music Purchased Services District – Costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction, Special Education – These funds provide hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan.

Homebound Instruction, Non-Special Education – Funds to provide instruction to students who are either medically unable to attend school for a period of time, or expelled students.

### 303 Pupil Personnel Services

Occupational Therapy – This account provides occupational therapy as a related service for students with special needs. Occupational therapy is provided by a private contractor.

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor.

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs including, but not limited to, autism.

Contracted Audiological Services – This account funds audiological services provided by Cooperative Educational Services for students with hearing and/or language impairments.

### 409 Student Activity Expenses

These accounts support the supply and equipment expenses for the sports, drama and music after-school programs at the middle and high schools and are budgeted by the schools using their school allocation.

Budget Highlights

3	INSTRUCTIONAL .....	\$3,992,404
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
60	301	Instructional Services	\$ 401,038	\$ 405,243	\$ 402,941	\$ (2,302)	\$ 1,903	0.47%
61	303	Pupil Personnel Services	\$ 2,875,046	\$ 3,001,433	\$ 3,001,433	\$ -	\$ 126,387	4.40%
61	409	Student Activity Expenses	\$ 590,714	\$ 617,380	\$ 588,030	\$ (29,350)	\$ (2,684)	(0.45)%
<b>Total</b>			\$ 3,866,798	\$ 4,024,056	\$ 3,992,404	\$ (31,652)	\$ 125,606	3.25%

**301 - Instructional Services**

There is a shift in costs from curriculum development to program assessment, and an increase in regular and special education homebound instruction. **School allocation reductions totaling \$2,302 were taken in this summary object by principals.**

**303 - Pupil Personnel Services**

The majority of the increase in this category is due to an additional day of consultation services for ECC, and a contractual increase.

**409 - Student Activity Expenses**

The budget request is based on the distribution of allocated funds to this category by principals/ headmasters. **As part of their 7.5 % allocation reduction, principals cut a total of \$29,350 in student activity accounts.**



## Summary Object Description

### 305 Professional/Technical Services

Athletic Trainers – Contracted service for certified Athletic Trainers and Strength and Conditioning coaches for sports.

Enrollment Projection – Annual updates to enrollment projections.

Technical Consulting – Provides funding for professional services including asbestos management, laboratory testing, ventilation studies, architectural/engineering consultant services, civil and traffic consulting.

Legal Services – Board of Education legal fees for negotiations, arbitration, labor proceedings, special education and other student matters including administrative and court proceedings. Also used for disputes regarding student accommodations and expulsion hearings.

Records Retention – Provides funds to maintain permanent student, personnel and business services records.

### 307 Other Services

Extra-Curricular Salaries – Funds provide extra-curricular activities to all students including special education students.

Professional Services – This account provides funds to purchase services for students with disabilities from outside contractors such as psychiatric, feeding, oral motor, neuropsychological and literacy evaluations. Also includes independent educational evaluations, mediators (504 and IDEA), IEP facilitators and in-house service providers for medically fragile students.

Publications & Research – Funds for professional periodicals, research services, professional journals, in-service training publications and other professional materials.

### 309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment and security locks are funded here.

### 315 Rentals

Provides funding for the rental of sports facilities for certain sports teams (i.e., swimming, ice hockey and sailing) at the high schools. Also funds swimming pool rentals and/or facility rental at Fairfield University for special needs students.

### 325 Personnel/Recruitment Expenses

Covers expenses incurred in advertising vacancies on-line and in newspapers and professional journals; for a recruitment team to conduct on-site visits to check credentials of finalists for various positions; outside consultant service to cover the preliminary screening interview of administrative finalists if needed. Also includes a subscription to an on-line applicant software program.

Budget Highlights

4	CONTRACTED SERVICES.....	\$3,955,963
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
61	305	Professional/Technical Services	\$ 836,000	\$ 996,000	\$ 946,000	\$ (50,000)	\$ 110,000	13.16%
61	307	Other Services	\$ 2,390,944	\$ 2,795,985	\$ 2,695,191	\$ (100,794)	\$ 304,247	12.72%
62	309	Security Services/Expenses	\$ 175,000	\$ 175,000	\$ 145,000	\$ (30,000)	\$ (30,000)	(17.14)%
62	315	Rentals	\$ 154,547	\$ 151,772	\$ 151,772	\$ -	\$ (2,775)	(1.80)%
62	325	Personnel/Recruitment Expenses	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ -	0.00%

**Total**                      \$ 3,574,491    \$ 4,136,757    \$ 3,955,963    \$ (180,794)    \$ 381,472              10.67%

**305 - Professional/Technical Services**

\$50,000 was added to technical consulting fees for further enrollment and/or facilities study. In addition, \$100,000 is included for professional services to evaluate the feasibility and cost of air-conditioning for all schools. These services will be acquired through an RFP process. Athletic Trainers are also in this category and are budgeted at a contractual rate. These services were bid in the spring of 2017, and costs actually decreased for 17-18 and 18-19. There is a 5% increase in costs for 19-20, and costs remain constant again through 21-22. **\$50,000 was cut from legal fees based on actual 18-19 expenditures.**

**307 - Other Services**

Special education professional expenses increased based on the individual needs of students for speech services. There is also an increase in the cost of sub service. **\$100,000 was cut from professional expenses based on revenue collected in 18-19 from mandatory Medicaid billing, which will offset costs. The remaining cut in Other Services is the result of principal cuts to their allocation.**

**309 - Security**

**An additional \$15,000 per high school will be utilized for security expenses for a total contribution of \$45,000 in parking fees for each high school. The additional contribution reduces the security account by \$30,000.**

**315 - Rentals**

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is minimal decrease in these fees.

**325 - Personnel/Recruitment Expenses**

No projected increase in recruitment costs for background checks, advertisement and recruitment fairs.

## Summary Object Description

### 317 Student Transportation

#### Transportation Contract

Funds to contract for the transportation of students to and from school. Non-public bus runs are carried in the Town budget but managed by the Fairfield Public Schools.

#### Special Education Transportation

Transportation services are provided year-round for Fairfield's special education students whose programs are in Fairfield and other facilities across the State. Vehicles are contracted by the day for a specified number of hours. There are various types of vehicles required based on the needs of individual students (wheelchair, air conditioned).

#### Other Contracted Charges

A variety of transportation expenditures, late runs for the middle schools, extra hours for special buses, part-time drivers who help staff the bus yard office, daily mail delivery to all schools, and performance bond.

#### Town-wide Music Festival Transportation

Each year either the string instrumental, band instrumental or choral program is featured in a town wide festival. These funds provide for student transportation to rehearsals for the performance.

#### Regional Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture

Transportation of students to regional, magnet, charter and technical schools is provided on a daily basis for Fairfield students who are enrolled in these programs. Where state funds are provided, they are netted against total costs to arrive at the budgeted amount.

#### Summer School Transportation

Transportation for eligible special education students to extended year programs as required in an Individualized Education Plan (IEP).

### 329 Tuition

Tuition to Other Schools – Tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools.

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program. We are projecting 21 students to attend in FY 20.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 10 students to attend in FY 20.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 138 students to attend in FY 20. Since our enrollment exceeds a minimum of 25 students, we qualify for the subscription alternative lump sum fee.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 20 students to participate in FY 20.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 31 students to attend in FY 20. This was a new tuition cost as of 2017-2018.

Tuition, Discovery Magnet School – We are projecting 9 students to participate in FY 20. This was also a new tuition cost as of 2017-2018.

Budget Highlights

5	TRANSPORTATION.....	\$9,111,221
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
62	317	Student Transportation	\$ 8,796,931	\$ 9,209,991	\$ 9,111,221	\$ (98,770)	\$ 314,290	3.57%

**Total** \$ 8,796,931 \$ 9,209,991 \$ 9,111,221 \$ (98,770) \$ 314,290 3.57%

**317 - Student Transportation**

2019 - 2020 is the final year of a two-year contract with First Student. There is a contractual increase of 2.5% budgeted for 2019-2020. An additional bus run was added in 2018-2019 for the Aquaculture school based on increased enrollment. The run is also in the 2019-2020 vo-tech budget, but the majority of the overall increase is for increased special education bus aides and summer school transportation costs. Overall regular and special education transportation increases are lower than the 2.5% contractual increase due to a reduction in fuel costs as recommended by the Town Purchasing Director.

There has also been a reallocation of fuel costs between regular and special education.

\$100,000 was cut from summer school transportation in anticipation of lower costs. Principals also adjusted their field trip accounts as part of the 7.5% school allocation reduction, resulting in an increase of \$1,230, bringing the net budget cut to (\$ 98,770) for this summary object.

6	TUITION.....	\$5,927,354
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
63	329	Tuition	\$ 5,902,314	\$ 5,927,354	\$ 5,927,354	\$ -	\$ 25,040	0.42%

**Total** \$ 5,902,314 \$ 5,927,354 \$ 5,927,354 \$ - \$ 25,040 0.42%

**329 - Tuition**

In general, magnet school enrollment has declined. The school with a projected increase in enrollment is Aquaculture, however, tuition is based on a block of seats, and budget to budget there is no increase. The per pupil tuition budgeted in 18-19 was adequate for all other schools, and with the decline in enrollment, there is a reduction of \$43,785 in 19-20 for magnet school tuition.

There is a decrease in gross SPED tuition, however, excess cost reimbursement has declined resulting in a minimal 1.28% net increase in SPED tuition.

## Summary Object Description

### 319 Conference and Travel

Payment for conferences and/or workshop presenters to support the improvement of instruction or district operation. Staff are eligible for mileage reimbursement at the IRS rate for travel to/from workshops/meetings and between school locations.

### 321 Professional Development

#### Program Implementation Accounts

Funding for curriculum and assessment development, resources and professional development to implement curriculum in each subject area.

#### Staff Development

This account funds professional learning for all staff members.

#### Training

Mandated asbestos material remediation courses, and other training programs for the maintenance and custodian staff as well as transportation and other departments.

#### Tech Services

This account supports computer and other technical training for clerical, secretarial and administrative staff, as well as advanced training for employees in information technology positions.

#### Professional Growth Tuition

This account funds a contractual obligation to reimburse partially or fully those approved requests by professional staff.

#### Secretarial In-Service Reimbursement

Expenses in accordance with the contract based on the recommendation of the FAEOP Executive Board and the approval of the Superintendent of Schools for the improvement of skills.

### 323 Postage

Provides for all postage expenses, inclusive of mail process services and U.S.P.S. permit fees.

### 327 Printing/Copying

Printing /copying– Costs for outsourced reproduction of instructional and administrative materials.

Copying – We contract with vendors in a “lease plus cost per copy” agreement for all schools and business locations. The vendor owns and maintains the equipment. This affords us the latest copying technology without the purchase of equipment.

## Budget Highlights

<b>7</b>	<b>OTHER PURCHASED SERVICES.....</b>	<b>\$1,426,040</b>
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
63	319	Conference & Travel	\$ 280,259	\$ 267,597	\$ 256,797	\$ (10,800)	\$ (23,462)	(8.37)%
64	321	Professional Development/ Curriculum Writing	\$ 706,203	\$ 802,368	\$ 788,368	\$ (14,000)	\$ 82,165	11.63%
65	323	Postage	\$ 71,709	\$ 57,743	\$ 57,743	\$ -	\$ (13,966)	(19.48)%
65	327	Printing/Copying	\$ 334,752	\$ 325,632	\$ 323,132	\$ (2,500)	\$ (11,620)	(3.47)%
<b>Total</b>			\$ 1,392,923	\$ 1,453,340	\$ 1,426,040	\$ (27,300)	\$ 33,117	2.38%

### 319 - Conference & Travel

There is an overall reduction in conferences due to a reduction in the special education professional development budget. There is a slight increase at the school level based on the distribution of school allocations by principals/headmasters, and increases in maintenance and BOE based on recent actual expenditures. **Principals cut \$10,800 in conferences at the school level as a portion of the 7.5% school allocation reduction.**

### 321 - Professional Development/Curriculum Writing

The majority of the increase in this category is in program implementation for language arts, science, math and world language. There is also an increase of approximately \$30,000 in professional growth tuition for teachers, and approximately \$8,000 for bus routing software training. The overall budget for New England Association of Schools and Colleges (NEASC) accreditation costs decreases in 2019-2020 based on the accreditation cycle for each high school. **\$14,000 was cut in this category as follows: (\$6,000) from L.A. PD/Curr – Elem for cognitive coaching; (\$8,000) from L.A. PD/Curr – Secondary at \$6,000 for MS/HS Teachers College (\$3,000 per level), and \$2,000 for MS/HS consulting to improve instructional practice – Tier 1.**

### 323 - Postage

Postage was decreased again due to the more frequent use of electronic mail and e-resources.

### 327 - Printing/Copying

There's a slight decrease in the cost of copiers and printing. **The high school Headmaster's reduced a total of \$2,500 in their printing accounts as part of the 7.5% school allocation reduction.**

## Summary Object Description

<b>400 <u>Supplies, Books and Materials</u></b> These accounts provide funding for supplies, books and materials budgeted by the schools using their school allocation.	<b>409 <u>Student Activity Expenses</u></b> These funds provide supplies and equipment for sports, drama and music after-school programs as allocated by the middle and high school principals/headmasters.
<b>401 <u>Instructional Supplies and Materials</u></b> <u>Instructional Services</u> District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide. <u>Mill River Supplies &amp; Materials</u> – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables. <u>Pupil Personnel Services</u> Individual test materials and supporting equipment for the elementary and middle school psychologists. <u>Supplies, Gifted &amp; Talented</u> - The funds in this account provide supplies and materials to meet the needs of gifted learners at the elementary and middle school levels. <u>Supplies &amp; Materials, Special Education</u> – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists. <u>Instructional Software</u> – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.	<b>411 <u>Textbooks</u></b> <u>Texts &amp; Materials, English Language Learners (ELL)</u> – Provides instructional supplies and materials for English Language Learners. <u>SE Books &amp; Materials, K-12</u> – These funds are used to purchase texts and materials for special education students. Books and materials are maintained in a central resource library and are shared district-wide.  <b>415 <u>Other Supplies/Materials</u></b> <u>Professional Books</u> – These funds are used to purchase resource texts and periodicals for use in professional learning activities. <u>School Nurse and Technology Supplies</u> – Funds school nursing supplies and district support of technology supplies. <u>Personnel Expenses</u> – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.
<b>402 <u>Instructional Supplies/District Support</u></b> <u>Instructional, Copy and District Supplies</u> –These funds support the bulk purchase of forms, envelopes, and copying supplies.	
<b>403 <u>Office/General Supplies</u></b> These funds support the office supply expenses for the Central Office and Board of Education.	
<b>404 <u>Supplies, Books and Materials, District Support</u></b> District support for supplies, books and materials for special education.	

Budget Highlights

8	SUPPLIES /TEXTS/MATERIALS.....	\$2,518,727
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
65	400	Supplies, Books & Materials	\$ 1,457,668	\$ 1,443,454	\$ 1,310,472	\$ (132,982)	\$ (147,196)	(10.10)%
71	401	Instructional Supplies/Materials	\$ 1,453,942	\$ 1,034,909	\$ 939,409	\$ (95,500)	\$ (514,533)	(35.39)%
72	402	Instructional Supplies-District Support	\$ 40,000	\$ 38,000	\$ 38,000	\$ -	\$ (2,000)	(5.00)%
72	403	Office/General Supplies	\$ 15,250	\$ 15,250	\$ 15,250	\$ -	\$ -	0.00%
72	404	Supplies, Books & Materials-District Support	\$ 55,500	\$ 35,000	\$ 35,000	\$ -	\$ (20,500)	(36.94)%
72	411	Textbooks (ELL)	\$ 25,681	\$ 25,836	\$ 25,836	\$ -	\$ 155	0.60%
72	415	Other Supplies/Materials	\$ 123,282	\$ 157,701	\$ 154,760	\$ (2,941)	\$ 31,478	25.53%
<b>Total</b>			\$ 3,171,323	\$ 2,750,150	\$ 2,518,727	\$ (231,423)	\$ (652,596)	(20.58)%

**400 - Supplies, Books & Materials**

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation. Principals cut \$132,982 in this category which is nearly 75% of the total 7.5% school allocation reduction of \$180,112.

**401 - Instructional Supplies/Materials**

The significant reduction in district instructional supplies is due to a decrease of approximately \$615,000 for NGSS resources, as the implementation for 19-20 will be significantly less for K-8. Psych testing materials also have a decrease. Increase in elementary science, math, instructional software, language arts, business, world language, and family consumer science lower the reduction in this category to a decrease of approximately \$420,000. A total of \$95,500 was cut in this category as follows, (\$75,000) in instructional software (\$30,000 Mindplay software, \$25,000 ELL blended learning software, \$20,000 K-2 World Language software); (\$10,500) for elementary shared reading materials; (\$10,000) in psych testing materials at the elementary and middle school level.

**404 - Supplies, Books, Materials - District Support** A \$25,000 reduction in special education supplies and materials is partially offset by an increase in ECC supplies based on additional sections.

**415 - Other Supplies/Materials**

Other supplies/materials increased in the area of technology supplies for Chromebook cases, which is offset by the NGSS reduction, as digital content grows for NGSS online access. \$2,941 school allocation reduction of 7.5% was taken from this category by principals.



## Summary Object Description

### 311 Utility Services

Funds for gas, water, electricity, and heating fuel for each site are based on historical usage. Allowances have been made for reductions due to energy conservation and increases due to added square footage and other new space.

Central Office Utility Expenses – Funding for the Central Office Facility to include heat, water, and electricity.

**See page 181 for electric and heat details**

Electricity – Electrical costs including heating of relocatable classrooms. There is an increase of 12% in the electric budget for 19-20. The electric generation contract rate of .079 is fixed and in effect throughout the 19-20 fiscal year. However, distribution charges are variable, and an average rate was used based on the most recent 12-month rate experience. Total electricity consumption is projected to increase by 2.4% due to additional building square footage, and additional HVAC equipment. Additional municipal energy costs are also included in the budget as McKinley was added to the program.

The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates, make budgeting electricity a challenge. We anticipate these cost saving measures to help mitigate the projected 13% increase in the distribution rate.

Heating – The 2019-2020 budgeted rate represents a 9.96% increase over the current rate. Usage is based on a 3-year average and is approximately 6% lower than budgeted this year. The result is an overall increase in the heating budget of 9.1%.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, standpipes and fire hydrants at several buildings. The 2019-2020 budget is based on a 3 year average. The water budget is up 7.92% from last year.

Telephone – School district's telephone system. Costs include line charges for the Centrex system, fax machines and toll charges.

Telecommunications Infrastructure – Data communications between the school buildings, the town, and the cost of the Internet, less the Universal Service Fund anticipated credit.

### 313 Maintenance Services

Major Maintenance Projects – Building restoration and safety-related repairs in schools. See Support Information section for more detail. There is an increase in funding for major maintenance projects.

Facilities Lease WFC – The Walter Fitzgerald Campus (WFC) yearly lease housed in the St. Emery's School at 108 Biro Street. The increase is for the new negotiated annual lease.

Repairs to Equipment, Special Education – Service contracts for auditory trainers.

Central Office Facilities Expense - Common charges, building management, 501 Kings Highway East.

Fire Protection/Electrical - Replacement or recharging of fire extinguishers, sprinkler tests, emergency lighting, fire signal hook-up and alarm system maintenance. Increase to cover additional low voltage repairs.

Fire Alarm – Monthly, as well as semi-annual, testing of the emergency lighting systems in our school buildings to assure accordance with local fire codes.

Window Coverings – Window covering replacement program. The increase is for the increase in repairs/replacement for aging window coverings.

Glass/Glazing – Replacement of broken window glass at all schools. Increase due to more repairs being needed district wide.

Snow Removal/District-Wide – Snow plowing by an outside contractor. The increase is for the new contract and the expected snow and ice weather conditions.

Paving/Sidewalks/Curbs – Systemwide small paving projects.

Contracted Services, Grounds – Costs for exterior grounds services. Bid includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, as well as other services as needed. The increase is for fencing repairs and tree removal costs at the school sites.

Contracted Services/Boiler – Cost of hot water boiler treatment and steam boiler treatment programs at all school sites. The increase is for the boiler repairs from inspection services.

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State. The increase is for repairs from inspection reports.

Other Contracted Services – Elevator service, inspection and repairs, water quality testing and kitchen equipment PM.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment including P.A./intercom systems, video and projection, security and telephone equipment. The Increase is for auditorium sound booth and stage equipment at secondary schools.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The increase is for materials and services as well as additional square footage of new additions/roofs.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance program. The increase is for materials and services as well as additional square footage of new additions.

Budget Highlights

9	OPERATIONS & MAINTENANCE OF BUILDINGS.....	\$10,950,687
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
73	311	Utility Services	\$ 4,385,642	\$ 4,853,126	\$ 4,788,126	\$ (65,000)	\$ 402,484	9.18%
75	313	Maintenance Services	\$ 4,828,956	\$ 5,498,850	\$ 5,279,350	\$ (219,500)	\$ 450,394	9.33%
77	424	Other Supplies	\$ 323,211	\$ 323,211	\$ 323,211	\$ -	\$ -	0.00%
77	429	Maintenance/Repair Supplies	\$ 523,000	\$ 560,000	\$ 560,000	\$ -	\$ 37,000	7.07%
<b>Total</b>			\$ 10,060,809	\$ 11,235,187	\$ 10,950,687	\$ (284,500)	\$ 889,878	8.84%

**311 - Utility Services**

\$65,000 was cut from the telephone account due to reduced costs associated with a new telephone system.

**313 - Maintenance Services (continued from above page)**

A total of \$219,500 was cut in Maintenance Services which consists of (\$99,500) Major Maint WFC, (\$65,000) Snow Removal, (\$40,000) Fire/Prot., (\$5,000) at each HS for Athletics Shed, (\$5,000) WFC Facility Expense.

HVAC Preventative Maintenance – Mechanical systems maintenance, servicing, and warranty issues.

Equipment Integration Preventative Maintenance – Preventative maintenance on the computerized CMMS system (building controls) and the emergency generators located at: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde.

Hazardous Material Projects – Projects involving asbestos, lead paint, lead water, PCBs, and radon gas. The increase is for additional principal requests for carpeting flooring removal and vinyl composite tile replacement.

Maintenance Building Facility Expense – Lease payment for 418 Meadow Street, which houses the Maintenance Department.

Refuse Removal/Recycling – Contracted school refuse, including the rental of trash receptacles and recycling.

Uniforms – Uniforms as required by the custodian and maintenance agreement, laundering of health room linens, cleaning draperies, and mop accessories.

Extermination Services – Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program.

Repairs to Equipment (Instructional) – Repairs to instructional equipment for art, physical education, home economics, tech ed and science departments. Increased to cover interior and exterior bleacher and gymnasium equipment inspection and repair preventative maintenance program.

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor

cleaning machines. Increase due to the need to replace 2 of 5 Tennant floor scrubbing machines.

Music Instrument Repair – Repair of school-owned musical instruments including piano tuning.

Office Equipment Repair – Repair of office equipment.

Painting – Painting school buildings on a rotating schedule based upon need.

Plumbing, Heating & Air Conditioning – Contracted boiler maintenance, HVAC repairs, boiler cleaning, tube replacements, licenses, emergency repairs, backflow valve annual inspection, and miscellaneous related items.

HVAC System Cleaning Preventative Maintenance – Professional HVAC cleaning of ductwork, unit ventilators, and larger pieces of equipment. The increase in this account is to fund professional cleaning of the IT server rooms.

Code and Life Safety, System wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

Code Compliance – Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

Playground Maintenance/Safety – Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing. Increased for one elementary school dig out and an increase in repairs due to aging systems.

**424 - Other Supplies**

Custodial Supplies – Paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents for distribution to all schools.

Medical Supplies, Other – Replacement of EpiPens and other medical supplies required in all buildings for emergency use.

**429 - Maintenance/Repair Supplies**

Transportation Supplies – Student transportation supplies such as non-standard child seats, and office supplies.

Grounds Supplies – Traffic and field marking paints, asphalt patching, fence repairs, and signage at schools.

Maintenance Materials & Supplies – A variety of items from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies – Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes. We have increased this account to fund the additional in-house repairs.

Fire/Protection/Electrical-Supplies – Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc. We have increased this account to fund the additional in-house repairs.

Maintenance Vehicles, Parts & Fuel – Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

## Summary Object Description

### 501 Capital Outlay

Equipment, Schools – Funds are allocated to each school for new and replacement equipment.

Equipment, Special Education – Classroom and other general equipment used for students with significant disabilities who require specialized equipment.

Equipment, ECC – These funds provide assistive equipment for students with disabilities in the Early Childhood Center.

Special Music Instruments – Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology – This account funds assistive technology and/or adaptive equipment necessary for individual students with disabilities.

New Classroom Capital Outlay System-wide – Funds are no longer budgeted to open new classroom sections due to increased or changing enrollment. If a school is closing a classroom section the furniture and equipment is reallocated to a new section if size and type permit.

Equipment, Maintenance – Hand tools and equipment necessary for the upkeep of buildings and grounds, such as vacuum cleaners, rug shampooers, ladders, scaffolding, hammers, drills, wrenches, mowers, and snow blowers.

Equipment Replacement – Replacement of equipment due to an unanticipated failure.

Equipment, School Nurse District-wide – Equipment in the nurse's station in each school.

Equipment Replacement, Theft/Damage – When items have been lost, stolen and/or destroyed, and are required to be replaced, they are charged to this account. In some cases insurance covers the loss and offsets the expense.

### 503 Technology

Technology equipment based on the district's technology plan. See Support Information section for more detail.

## Budget Highlights

<b>10</b>	<b>CAPITAL.....</b>	<b>\$1,286,971</b>
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
77	501	Capital Outlay	\$ 402,066	\$ 465,280	\$ 400,280	\$ (65,000)	\$ (1,786)	(0.44)%
78	503	Technology	\$ 1,003,747	\$ 1,179,672	\$ 886,691	\$ (292,981)	\$ (117,056)	(11.66)%
<b>Total</b>			\$ 1,405,813	\$ 1,644,952	\$ 1,286,971	\$ (357,981)	\$ (118,842)	(8.45)%

### 501 - Capital Outlay

An increase of \$45,000 in maintenance/custodial equipment is for the purchase of an interior boom lift to facilitate repairs and/or maintenance in areas that are otherwise inaccessible. An account was also funded to mitigate the cost of equipment lost through theft and/or damage that is not recouped through restitution or insurance. The maintenance interior boom lift for \$45,000 was cut, as well as, \$10,000 in capital equipment at each high school, for a total capital cut of \$65,000. High school capital was cut to offset the funds added in salaries for unanticipated FTE's at the high schools.

### 503 - Technology Capital

Originally, \$403,602 was included in the 18-19 technology capital budget for the purchase of Chromebooks. However, as a result of health insurance savings in 17-18, the BOE decided to pre-purchase those Chromebooks in 17-18. If the Chromebooks remained in the 18-19 technology capital budget, there would actually be a decrease in this category. \$103,620 was reduced for elementary touch screens, and \$189,361 was reduced for the elementary wireless project, resulting in a total technology capital reduction of \$292,981.

## Summary Object Description

### 601 Dues and Fees

Dues and Fees – This line item supports the school system's participation in a variety of professional organizations and fees for educational services. CAFE dues are included in the Board of Education portion of this account.

CES Affiliation – Cooperative Educational Services is the regional educational service provider for our area. It was founded on the premise that local school districts can benefit by working together to solve common problems and to increase efficiency. The account represents our annual membership fee.

Budget Highlights

11	DUES & FEES.....	\$	129,985
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Details Start on Pg. #	Summary Object		Budget 2018-2019	BOE Proposed 2019-2020	RTM Approved 2019-2020	Budget Adj BOE to RTM	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)
78	601	Dues and Fees	\$ 82,452	\$ 132,642	\$ 129,985	\$ (2,657)	\$ 47,533	57.65%
		<b>Total</b>	\$ 82,452	\$ 132,642	\$ 129,985	\$ (2,657)	\$ 47,533	57.65%

**601 - Dues and Fees**

Funds are included for superintendent search costs. Schools cut a total of \$2,657 in dues/fees as part of their 7.5% per pupil allocation budget cut.

Budget Detail by Object

# 2019 - 2020 APPROVED BUDGET

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>101 TEACHING STAFF</b>									
<b>10 - BURR</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	92,217	92,217	92,983	92,983	95,285	95,285	0
51310 - TEACHERS - CLASSROOM	32.20	31.10	2,416,029	2,403,781	2,438,803	2,504,921	2,564,184	2,564,184	0
51370 - TEACHERS - ELL	1.60	1.60	22,418	30,690	34,085	56,809	102,014	102,014	0
51410 - TEACHERS - GIFTED	0.50	0.70	46,110	46,109	30,060	32,989	48,936	48,936	0
<b>10 - BURR</b>	<b>35.30</b>	<b>34.40</b>	<b>2,576,774</b>	<b>2,572,797</b>	<b>2,595,931</b>	<b>2,687,702</b>	<b>2,810,419</b>	<b>2,810,419</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	78,463	78,463	81,011	81,011	84,928	84,928	0
51310 - TEACHERS - CLASSROOM	27.30	26.00	2,177,853	2,084,381	2,125,089	2,098,143	2,073,270	2,073,270	0
51370 - TEACHERS - ELL	0.10	0.10	10,088	8,957	9,298	9,298	9,529	9,529	0
51410 - TEACHERS - GIFTED	0.50	0.60	53,069	53,067	30,060	32,989	41,686	41,686	0
<b>12 - DWIGHT</b>	<b>28.90</b>	<b>27.70</b>	<b>2,319,473</b>	<b>2,224,868</b>	<b>2,245,458</b>	<b>2,221,442</b>	<b>2,209,413</b>	<b>2,209,413</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	67,761	67,626	69,545	69,545	72,498	72,498	0
51310 - TEACHERS - CLASSROOM	30.40	31.30	2,694,606	2,417,538	2,484,332	2,422,496	2,591,019	2,591,019	0
51370 - TEACHERS - ELL	1.00	1.00	59,100	59,100	60,120	60,120	62,142	62,142	0
51410 - TEACHERS - GIFTED	0.50	0.80	53,067	50,439	51,753	32,989	56,185	56,185	0
<b>14 - HOLLAND HILL</b>	<b>32.90</b>	<b>34.10</b>	<b>2,874,534</b>	<b>2,594,702</b>	<b>2,665,750</b>	<b>2,585,150</b>	<b>2,781,844</b>	<b>2,781,844</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	61,139	61,139	61,903	61,903	63,694	63,694	0
51310 - TEACHERS - CLASSROOM	27.35	27.25	2,092,876	2,125,609	2,060,387	2,167,480	2,253,716	2,253,716	0
51370 - TEACHERS - ELL	0.10	0.10	5,605	14,285	15,641	9,900	9,529	9,529	0
51410 - TEACHERS - GIFTED	0.40	0.60	53,069	53,067	23,334	41,731	58,081	58,081	0
<b>16 - JENNINGS</b>	<b>28.85</b>	<b>28.95</b>	<b>2,212,689</b>	<b>2,254,100</b>	<b>2,161,265</b>	<b>2,281,014</b>	<b>2,385,020</b>	<b>2,385,020</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,133	106,133	107,194	107,194	108,952	108,952	0
51310 - TEACHERS - CLASSROOM	35.60	33.40	2,790,737	2,576,515	2,601,139	2,716,934	2,608,560	2,608,560	0
51370 - TEACHERS - ELL	2.60	2.60	258,618	222,021	220,050	220,051	226,507	226,507	0
51410 - TEACHERS - GIFTED	0.60	0.80	53,067	53,067	59,431	62,597	79,871	79,871	0
<b>18 - MCKINLEY</b>	<b>39.80</b>	<b>37.80</b>	<b>3,208,555</b>	<b>2,957,736</b>	<b>2,987,814</b>	<b>3,106,776</b>	<b>3,023,890</b>	<b>3,023,890</b>	<b>0</b>
<b>20 - MILL HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	83,558	83,558	85,340	85,340	88,551	88,551	0
51310 - TEACHERS - CLASSROOM	27.70	28.80	2,412,985	2,309,621	2,278,708	2,174,779	2,419,110	2,419,110	0
51370 - TEACHERS - ELL	0.20	0.20	30,263	20,198	20,864	15,040	16,261	16,261	0
51410 - TEACHERS - GIFTED	0.50	0.70	57,198	57,196	36,556	32,989	48,935	48,935	0
<b>20 - MILL HILL</b>	<b>29.40</b>	<b>30.70</b>	<b>2,584,004</b>	<b>2,470,573</b>	<b>2,421,468</b>	<b>2,308,148</b>	<b>2,572,857</b>	<b>2,572,857</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									



# 2019 - 2020 APPROVED BUDGET

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	76,423	79,991	81,775	56,068	55,172	55,172	0
51310 - TEACHERS - CLASSROOM	30.90	30.00	2,402,647	2,212,483	2,283,426	2,226,668	2,297,885	2,297,885	0
51370 - TEACHERS - ELL	0.20	0.20	22,927	22,927	23,462	15,942	16,261	16,261	0
51410 - TEACHERS - GIFTED	0.50	0.60	39,708	39,640	36,556	32,885	41,686	41,686	0
<b>22 - NO. STRATFIELD</b>	<b>32.60</b>	<b>31.80</b>	<b>2,541,705</b>	<b>2,355,042</b>	<b>2,425,219</b>	<b>2,331,564</b>	<b>2,411,004</b>	<b>2,411,004</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	93,748	92,217	92,983	92,983	95,285	95,285	0
51310 - TEACHERS - CLASSROOM	35.10	34.00	2,917,211	3,032,202	3,029,585	2,990,453	3,015,774	3,015,774	0
51370 - TEACHERS - ELL	0.10	0.10	15,285	15,285	15,641	8,122	8,130	8,130	0
51410 - TEACHERS - GIFTED	0.70	0.90	43,563	43,561	40,835	35,090	55,460	55,460	0
<b>23 - OSBORN HILL</b>	<b>36.90</b>	<b>36.00</b>	<b>3,069,807</b>	<b>3,183,264</b>	<b>3,179,044</b>	<b>3,126,647</b>	<b>3,174,649</b>	<b>3,174,649</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	85,084	73,950	85,849	85,849	88,033	88,033	0
51310 - TEACHERS - CLASSROOM	33.60	33.40	2,602,407	2,648,579	2,757,093	2,644,565	2,735,181	2,735,181	0
51370 - TEACHERS - ELL	0.10	0.10	6,769	6,731	6,952	7,520	8,130	8,130	0
51410 - TEACHERS - GIFTED	0.70	0.80	53,067	50,439	63,420	56,276	68,393	68,393	0
<b>24 - RIVERFIELD</b>	<b>35.40</b>	<b>35.30</b>	<b>2,747,327</b>	<b>2,779,699</b>	<b>2,913,314</b>	<b>2,794,210</b>	<b>2,899,737</b>	<b>2,899,737</b>	<b>0</b>
<b>26 - SHERMAN</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	76,423	66,618	78,207	78,207	81,303	81,303	0
51310 - TEACHERS - CLASSROOM	34.90	33.60	2,839,653	2,674,299	2,737,090	2,768,047	2,763,500	2,763,500	0
51370 - TEACHERS - ELL	0.20	0.20	13,559	13,467	13,912	15,040	16,261	16,261	0
51410 - TEACHERS - GIFTED	0.70	0.80	43,679	42,542	37,583	72,124	83,509	83,509	0
<b>26 - SHERMAN</b>	<b>36.80</b>	<b>35.60</b>	<b>2,973,314</b>	<b>2,796,926</b>	<b>2,866,792</b>	<b>2,933,418</b>	<b>2,944,573</b>	<b>2,944,573</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	83,558	93,748	95,811	95,811	100,473	100,473	0
51310 - TEACHERS - CLASSROOM	31.50	29.50	2,691,559	2,539,905	2,706,606	2,649,922	2,589,271	2,589,271	0
51370 - TEACHERS - ELL	0.20	0.20	28,023	25,632	23,462	15,942	16,261	16,261	0
51410 - TEACHERS - GIFTED	0.50	0.70	48,939	51,238	25,916	32,989	48,936	48,936	0
<b>28 - STRATFIELD</b>	<b>33.20</b>	<b>31.40</b>	<b>2,852,079</b>	<b>2,710,522</b>	<b>2,851,795</b>	<b>2,794,665</b>	<b>2,754,941</b>	<b>2,754,941</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	97,873	97,873	98,852	98,852	100,473	100,473	0
51310 - TEACHERS - CLASSROOM	84.40	84.00	6,882,470	6,939,685	7,030,145	7,093,448	7,255,278	7,255,278	0
51370 - TEACHERS - ELL	0.40	0.40	34,673	40,775	42,644	28,429	29,620	29,620	0
51412 - TEACHERS - GIFTED	0.40	0.40	31,385	31,385	32,404	32,404	33,971	33,971	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>86.20</b>	<b>85.80</b>	<b>7,046,401</b>	<b>7,109,717</b>	<b>7,204,045</b>	<b>7,253,134</b>	<b>7,419,342</b>	<b>7,419,342</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,133	76,423	78,207	77,789	81,303	81,303	0
51310 - TEACHERS - CLASSROOM	75.20	75.80	6,741,813	6,789,771	6,898,620	6,964,277	7,091,452	7,091,452	0
51370 - TEACHERS - ELL	0.00	0.00	15,285	9,921	9,298	0	0	0	0

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51412 - TEACHERS - GIFTED	0.40	0.40	23,640	26,770	26,391	28,429	29,620	29,620	0
<b>31 - ROGER LUDLOWE MS</b>	<b>76.60</b>	<b>77.20</b>	<b>6,886,871</b>	<b>6,902,885</b>	<b>7,012,516</b>	<b>7,070,494</b>	<b>7,202,375</b>	<b>7,202,375</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	64,195	52,708	53,495	53,495	55,172	55,172	0
51310 - TEACHERS - CLASSROOM	63.40	64.40	5,331,188	5,171,456	5,376,852	5,321,509	5,562,853	5,562,853	0
51370 - TEACHERS - ELL	1.40	1.40	111,596	129,339	124,074	141,141	144,180	144,180	0
51412 - TEACHERS - GIFTED	0.40	0.40	25,660	26,770	26,391	28,429	29,620	29,620	0
<b>32 - TOMLINSON MS</b>	<b>66.20</b>	<b>67.20</b>	<b>5,532,639</b>	<b>5,380,273</b>	<b>5,580,812</b>	<b>5,544,574</b>	<b>5,791,825</b>	<b>5,791,825</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	163,329	163,329	164,962	164,962	167,668	167,668	0
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	106,133	106,133	107,194	107,194	108,952	108,952	0
51310 - TEACHERS - CLASSROOM	126.00	127.90	10,298,746	10,217,368	10,381,737	10,539,295	10,841,296	10,940,811	99,515
51370 - TEACHERS - ELL	0.20	0.20	27,688	27,716	28,429	14,215	14,810	14,810	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>128.70</b>	<b>130.60</b>	<b>10,595,896</b>	<b>10,514,546</b>	<b>10,682,322</b>	<b>10,825,666</b>	<b>11,132,726</b>	<b>11,232,241</b>	<b>99,515</b>
<b>43 - FFLD WARDE H.S.</b>									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	163,329	163,329	164,962	164,962	167,668	167,668	0
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	106,133	106,133	107,194	107,194	108,952	108,952	0
51310 - TEACHERS - CLASSROOM	126.58	127.48	10,093,172	9,944,263	10,166,385	10,072,436	10,597,109	10,623,639	26,530
51370 - TEACHERS - ELL	2.00	2.00	66,234	73,452	101,848	137,307	142,924	142,924	0
<b>43 - FFLD WARDE H.S.</b>	<b>131.08</b>	<b>131.98</b>	<b>10,428,868</b>	<b>10,287,177</b>	<b>10,540,389</b>	<b>10,481,899</b>	<b>11,016,653</b>	<b>11,043,183</b>	<b>26,530</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51310 - TEACHERS - CLASSROOM	7.40	7.40	550,633	525,186	529,986	517,907	609,847	609,847	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>7.40</b>	<b>7.40</b>	<b>550,633</b>	<b>525,186</b>	<b>529,986</b>	<b>517,907</b>	<b>609,847</b>	<b>609,847</b>	<b>0</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51310 - TEACHERS - CLASSROOM	3.05	3.05	344,189	295,232	298,595	241,495	304,811	304,811	0
51315 - TEACHERS - SP/LANG	0.80	0.80	47,371	46,611	48,142	39,130	49,714	49,714	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>3.85</b>	<b>3.85</b>	<b>391,560</b>	<b>341,843</b>	<b>346,737</b>	<b>280,625</b>	<b>354,525</b>	<b>354,525</b>	<b>0</b>
<b>52 - ECC</b>									
51310 - TEACHERS - CLASSROOM	12.30	16.50	1,109,128	1,122,473	1,076,204	1,070,395	1,523,184	1,461,043	(62,141)
<b>52 - ECC</b>	<b>12.30</b>	<b>16.50</b>	<b>1,109,128</b>	<b>1,122,473</b>	<b>1,076,204</b>	<b>1,070,395</b>	<b>1,523,184</b>	<b>1,461,043</b>	<b>(62,141)</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51173 - TEACHERS - COORD PART- TIME	2.80	2.80	300,366	300,405	304,030	304,008	310,210	310,210	0
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	55,843	55,801	56,359	56,317	57,280	57,280	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.30</b>	<b>3.30</b>	<b>356,209</b>	<b>356,207</b>	<b>360,389</b>	<b>360,325</b>	<b>367,490</b>	<b>367,490</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51310 - TEACHERS - CLASSROOM	2.70	2.70	276,984	211,004	215,361	220,640	227,211	227,211	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>2.70</b>	<b>2.70</b>	<b>276,984</b>	<b>211,004</b>	<b>215,361</b>	<b>220,640</b>	<b>227,211</b>	<b>227,211</b>	<b>0</b>
<b>101 TEACHING STAFF</b>	<b>888.38</b>	<b>890.28</b>	<b>\$73,135,450</b>	<b>\$71,651,542</b>	<b>\$72,862,611</b>	<b>\$72,796,395</b>	<b>\$75,613,525</b>	<b>\$75,677,429</b>	<b>\$63,904</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>103 CERTIFIED SUPPORT STAFF</b>									
<b>10 - BURR</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	48,572	48,574	97,955	94,465	98,741	98,741	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	100,878	103,506	60,177	62,142	62,142	0
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>154,705</b>	<b>149,452</b>	<b>201,461</b>	<b>154,642</b>	<b>160,883</b>	<b>160,883</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	55,902	55,904	112,926	109,041	114,778	114,778	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	106,133	107,194	71,737	95,285	95,285	0
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>162,035</b>	<b>162,037</b>	<b>220,120</b>	<b>180,778</b>	<b>210,063</b>	<b>210,063</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	46,964	46,964	47,769	47,769	49,371	49,371	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	69,290	69,278	71,073	47,491	65,248	65,248	0
<b>14 - HOLLAND HILL</b>	<b>1.50</b>	<b>1.50</b>	<b>116,254</b>	<b>116,242</b>	<b>118,842</b>	<b>95,260</b>	<b>114,619</b>	<b>114,619</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	55,902	55,904	112,926	105,468	108,015	108,015	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	79,991	79,991	81,775	81,775	84,928	84,928	0
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>135,893</b>	<b>135,895</b>	<b>194,701</b>	<b>187,243</b>	<b>192,943</b>	<b>192,943</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	48,574	48,574	48,978	56,463	57,389	57,389	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	63,714	74,639	103,506	108,952	108,952	0
<b>18 - MCKINLEY</b>	<b>1.50</b>	<b>1.50</b>	<b>124,997</b>	<b>112,288</b>	<b>123,617</b>	<b>159,969</b>	<b>166,341</b>	<b>166,341</b>	<b>0</b>
<b>20 - MILL HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	60,252	60,254	121,714	112,926	114,778	114,778	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,195	64,195	65,215	65,215	67,320	67,320	0
<b>20 - MILL HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>124,447</b>	<b>124,450</b>	<b>186,929</b>	<b>178,141</b>	<b>182,098</b>	<b>182,098</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	41,828	41,760	84,495	102,406	106,379	106,379	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	88,653	88,653	90,435	90,435	93,729	93,729	0
<b>22 - NO. STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>130,481</b>	<b>130,413</b>	<b>174,930</b>	<b>192,841</b>	<b>200,108</b>	<b>200,108</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	45,889	45,890	94,465	95,539	98,741	98,741	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	66,234	57,498	58,356	58,356	60,185	60,185	0
<b>23 - OSBORN HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>112,123</b>	<b>103,388</b>	<b>152,821</b>	<b>153,895</b>	<b>158,926</b>	<b>158,926</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	52,329	52,331	105,468	97,955	100,380	100,380	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	61,139	61,139	61,903	61,903	63,694	63,694	0
51270 - TEACHERS - SOCIAL WORKER	1.00	1.00	0	0	58,336	67,762	70,426	70,426	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>24 - RIVERFIELD</b>	<b>3.00</b>	<b>3.00</b>	<b>113,468</b>	<b>113,470</b>	<b>225,707</b>	<b>227,620</b>	<b>234,500</b>	<b>234,500</b>	<b>0</b>
<b>26 - SHERMAN</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	43,679	44,817	90,440	90,440	92,741	92,741	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	76,385	78,207	78,207	81,303	81,303	0
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>120,102</b>	<b>121,202</b>	<b>168,647</b>	<b>168,647</b>	<b>174,044</b>	<b>174,044</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	51,551	53,978	104,138	112,926	114,778	114,778	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,195	64,195	65,215	65,215	67,320	67,320	0
<b>28 - STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>115,746</b>	<b>118,173</b>	<b>169,353</b>	<b>178,141</b>	<b>182,098</b>	<b>182,098</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	117,535	117,535	118,710	87,665	90,964	90,964	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.80	3.80	387,345	380,458	386,546	388,694	400,150	400,150	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	106,133	107,194	61,903	63,694	63,694	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>5.80</b>	<b>5.80</b>	<b>611,013</b>	<b>604,126</b>	<b>612,450</b>	<b>538,262</b>	<b>554,808</b>	<b>554,808</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	96,301	96,301	97,087	87,665	90,964	90,964	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	302,145	307,493	313,331	306,753	323,242	323,242	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,133	100,878	103,506	103,506	108,952	108,952	0
<b>31 - ROGER LUDLOWE MS</b>	<b>5.50</b>	<b>5.50</b>	<b>504,579</b>	<b>504,672</b>	<b>513,924</b>	<b>497,924</b>	<b>523,158</b>	<b>523,158</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51060 - TEACHERS - DEAN	1.00	1.00	82,172	55,478	56,524	56,524	58,514	58,514	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	282,617	282,617	285,660	278,749	291,163	291,163	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	76,423	76,423	78,207	78,207	81,303	81,303	0
51270 - TEACHERS - SOCIAL WORKER	0.00	1.00	0	0	0	0	72,498	72,498	0
<b>32 - TOMLINSON MS</b>	<b>5.00</b>	<b>6.00</b>	<b>441,212</b>	<b>414,518</b>	<b>420,391</b>	<b>413,479</b>	<b>503,478</b>	<b>503,478</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51060 - TEACHERS - DEAN	3.00	3.00	298,332	293,097	297,164	305,242	303,898	303,898	0
51175 - TEACHERS - TECH INTEGR	1.00	1.00	55,798	55,798	56,356	62,667	65,248	65,248	0
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	732,664	708,879	747,606	752,978	781,721	781,721	0
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	184,689	184,689	189,148	189,148	196,779	196,779	0
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	0	0	144,526	201,151	206,263	206,263	0
51274 - TEACHERS-SPED EVAL	0.00	0.50	0	0	0	0	0	36,249	36,249
<b>41 - FFLD LUDLOWE H.S.</b>	<b>17.50</b>	<b>18.00</b>	<b>1,271,483</b>	<b>1,242,463</b>	<b>1,434,800</b>	<b>1,511,185</b>	<b>1,553,909</b>	<b>1,590,158</b>	<b>36,249</b>
<b>43 - FFLD WARDE H.S.</b>									
51060 - TEACHERS - DEAN	3.00	3.00	295,220	295,220	299,147	299,147	305,914	305,914	0
51175 - TEACHERS - TECH INTEGR	1.00	1.00	55,798	55,798	56,356	112,672	114,560	114,560	0
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	751,879	784,689	811,923	803,510	828,111	828,111	0
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	198,445	196,955	199,592	199,592	205,582	205,582	0
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	0	0	144,526	194,383	199,493	199,493	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51274 - TEACHERS-SPED EVAL	0.00	0.50	0	0	0	0	0	36,249	36,249
<b>43 - FFLD WARDE H.S.</b>	<b>17.50</b>	<b>18.00</b>	<b>1,301,342</b>	<b>1,332,662</b>	<b>1,511,544</b>	<b>1,609,304</b>	<b>1,653,660</b>	<b>1,689,909</b>	<b>36,249</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	111,774	111,774	112,892	112,892	114,743	114,743	0
51272 - SOCIAL WORKER INTENSIVE SUPT	1.00	1.00	0	0	72,263	100,114	102,532	102,532	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>2.00</b>	<b>2.00</b>	<b>111,774</b>	<b>111,774</b>	<b>185,155</b>	<b>213,006</b>	<b>217,275</b>	<b>217,275</b>	<b>0</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51270 - TEACHERS - SOCIAL WORKER	0.70	0.70	65,624	56,593	66,158	66,158	67,785	67,785	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.70</b>	<b>0.70</b>	<b>65,624</b>	<b>56,593</b>	<b>66,158</b>	<b>66,158</b>	<b>67,785</b>	<b>67,785</b>	<b>0</b>
<b>52 - ECC</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.30	1.30	91,522	91,522	93,349	93,042	96,735	96,735	0
51274 - TEACHERS-SPED EVAL	0.00	1.00	0	0	0	0	0	72,498	72,498
<b>52 - ECC</b>	<b>1.30</b>	<b>2.30</b>	<b>91,522</b>	<b>91,522</b>	<b>93,349</b>	<b>93,042</b>	<b>96,735</b>	<b>169,233</b>	<b>72,498</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	91,496	80,552	85,637	85,637	89,027	89,027	0
51270 - TEACHERS - SOCIAL WORKER	11.60	11.60	999,790	996,180	1,013,874	974,302	1,003,755	1,003,755	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>12.60</b>	<b>12.60</b>	<b>1,091,286</b>	<b>1,076,732</b>	<b>1,099,511</b>	<b>1,059,938</b>	<b>1,092,782</b>	<b>1,092,782</b>	<b>0</b>
<b>103 CERTIFIED SUPPORT STAFF</b>	<b>89.90</b>	<b>92.90</b>	<b>\$6,900,086</b>	<b>\$6,822,074</b>	<b>\$7,874,410</b>	<b>\$7,879,477</b>	<b>\$8,240,213</b>	<b>\$8,385,209</b>	<b>\$144,996</b>

## 105 SCHOOL ADMIN STAFF

### 10 - BURR

51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	149,343	149,343	149,343	162,379	13,036
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>146,059</b>	<b>149,343</b>	<b>149,343</b>	<b>149,343</b>	<b>162,379</b>	<b>13,036</b>

### 12 - DWIGHT

51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	149,343	149,343	149,343	162,379	13,036
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>146,059</b>	<b>149,343</b>	<b>149,343</b>	<b>149,343</b>	<b>162,379</b>	<b>13,036</b>

### 14 - HOLLAND HILL

51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	129,486	146,059	146,059	146,059	150,090	4,031
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>129,486</b>	<b>146,059</b>	<b>146,059</b>	<b>146,059</b>	<b>150,090</b>	<b>4,031</b>

### 16 - JENNINGS

51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>162,379</b>	<b>808</b>

### 18 - MCKINLEY

51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	193,886	149,343	208,738	149,343	162,379	13,036
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>146,059</b>	<b>193,886</b>	<b>149,343</b>	<b>208,738</b>	<b>149,343</b>	<b>162,379</b>	<b>13,036</b>

### 20 - MILL HILL

51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>162,379</b>	<b>808</b>

# 2019 - 2020 APPROVED BUDGET

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>22 - NO. STRATFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>162,379</b>	<b>808</b>
<b>23 - OSBORN HILL</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	137,179	137,179	140,552	3,373
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>137,179</b>	<b>137,179</b>	<b>140,552</b>	<b>3,373</b>
<b>24 - RIVERFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>162,379</b>	<b>808</b>
<b>26 - SHERMAN</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	163,183	163,183	166,379	3,196
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>163,183</b>	<b>163,183</b>	<b>166,379</b>	<b>3,196</b>
<b>28 - STRATFIELD</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>159,183</b>	<b>159,183</b>	<b>161,571</b>	<b>161,571</b>	<b>161,571</b>	<b>162,379</b>	<b>808</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	175,936	175,936	178,515	178,515	178,515	179,388	873
51080 - ADMIN - ASST. PRINCIPAL	1.60	1.50	227,776	227,776	239,118	237,761	218,932	223,620	4,688
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.60</b>	<b>2.50</b>	<b>403,712</b>	<b>403,712</b>	<b>417,633</b>	<b>416,276</b>	<b>397,447</b>	<b>403,008</b>	<b>5,561</b>
<b>31 - ROGER LUDLOWE MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,296	161,296	171,936	171,936	171,936	175,388	3,452
51080 - ADMIN - ASST. PRINCIPAL	1.40	1.50	199,698	203,698	214,409	177,970	209,480	223,620	14,140
<b>31 - ROGER LUDLOWE MS</b>	<b>2.40</b>	<b>2.50</b>	<b>360,994</b>	<b>364,994</b>	<b>386,345</b>	<b>349,905</b>	<b>381,416</b>	<b>399,008</b>	<b>17,592</b>
<b>32 - TOMLINSON MS</b>									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,296	161,296	171,936	171,936	171,936	175,388	3,452
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	140,392	140,392	143,541	143,541	143,541	156,064	12,523
<b>32 - TOMLINSON MS</b>	<b>2.00</b>	<b>2.00</b>	<b>301,688</b>	<b>301,688</b>	<b>315,477</b>	<b>315,477</b>	<b>315,477</b>	<b>331,452</b>	<b>15,975</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51040 - ADMIN - HEADMASTER	1.00	1.00	181,787	181,787	184,514	184,514	184,514	185,437	923
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	134,440	134,440	137,709	137,709	137,709	141,094	3,385
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	440,426	440,425	448,285	448,285	448,285	453,222	4,937
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	122,885	122,885	125,857	125,857	125,857	128,940	3,083
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>879,538</b>	<b>879,537</b>	<b>896,365</b>	<b>896,366</b>	<b>896,365</b>	<b>908,693</b>	<b>12,328</b>
<b>43 - FFLD WARDE H.S.</b>									
51040 - ADMIN - HEADMASTER	1.00	1.00	181,787	181,787	184,514	184,514	184,514	185,437	923
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	152,993	152,993	155,288	155,288	155,288	156,064	776
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	447,695	447,695	454,968	431,111	430,120	438,721	8,601
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	128,299	128,299	131,159	131,159	131,159	142,582	11,423
<b>43 - FFLD WARDE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>910,774</b>	<b>910,774</b>	<b>925,929</b>	<b>902,073</b>	<b>901,081</b>	<b>922,804</b>	<b>21,723</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51105 - ADMINISTRATOR	1.00	1.00	150,865	150,865	153,128	153,128	153,128	153,894	766
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>150,865</b>	<b>150,865</b>	<b>153,128</b>	<b>153,128</b>	<b>153,128</b>	<b>153,894</b>	<b>766</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51160 - PROGRAM DIRECTORS	6.00	6.00	874,401	874,401	896,904	854,203	916,249	935,364	19,115
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.00</b>	<b>6.00</b>	<b>874,401</b>	<b>874,401</b>	<b>896,904</b>	<b>854,203</b>	<b>916,249</b>	<b>935,364</b>	<b>19,115</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51170 - ADMIN - PUPIL SVC COORDINATORS	3.80	4.80	555,923	526,242	548,165	541,720	680,111	694,703	14,592
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.80</b>	<b>4.80</b>	<b>555,923</b>	<b>526,242</b>	<b>548,165</b>	<b>541,720</b>	<b>680,111</b>	<b>694,703</b>	<b>14,592</b>
<b>105 SCHOOL ADMIN STAFF</b>	<b>40.80</b>	<b>41.80</b>	<b>\$6,136,412</b>	<b>\$6,141,984</b>	<b>\$6,265,031</b>	<b>\$6,190,846</b>	<b>\$6,343,579</b>	<b>\$6,504,979</b>	<b>\$161,400</b>

## 107 CENTRAL ADMINISTRATION STAFF

<b>60 - INSTRUCTIONAL SVCS</b>									
51020 - CHIEF ACADEMIC OFFICER	1.00	1.00	192,692	184,900	184,900	188,598	188,598	188,598	0
51140 - EXEC DIR, DIGITAL LEARNING	1.00	1.00	0	0	170,749	155,393	173,400	173,400	0
51141 - DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	167,401	164,000	164,000	173,400	173,400	173,400	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.00</b>	<b>3.00</b>	<b>360,093</b>	<b>348,900</b>	<b>519,649</b>	<b>517,392</b>	<b>535,398</b>	<b>535,398</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51130 - DIR SPED/STDT SVCS PK-12	1.00	1.00	173,626	151,628	173,000	176,460	176,460	176,460	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>173,626</b>	<b>151,628</b>	<b>173,000</b>	<b>176,460</b>	<b>176,460</b>	<b>176,460</b>	<b>0</b>
51152 - DIR OF HUMAN RESOURCES	0.00	0.00	173,626	8,618	0	0	0	0	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>173,626</b>	<b>8,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51010 - SUPERINTENDENT	1.00	1.00	232,000	236,640	236,640	236,640	236,640	236,640	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>232,000</b>	<b>236,640</b>	<b>236,640</b>	<b>236,640</b>	<b>236,640</b>	<b>236,640</b>	<b>0</b>
<b>107 CENTRAL ADMINISTRATION STAFF</b>	<b>5.00</b>	<b>5.00</b>	<b>\$939,345</b>	<b>\$745,787</b>	<b>\$929,289</b>	<b>\$930,492</b>	<b>\$948,498</b>	<b>\$948,498</b>	<b>\$0</b>

## 109 DIRECTOR/SUPERVISOR/MGR

<b>63 - FINANCE</b>									
51570 - EXEC DIR OF FIN/BUS SVCS	1.00	1.00	173,626	177,099	177,099	180,641	180,641	180,641	0
<b>63 - FINANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>173,626</b>	<b>177,099</b>	<b>177,099</b>	<b>180,641</b>	<b>180,641</b>	<b>180,641</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
51569 - EXEC DIRECTOR OF OPERATIONS	1.00	1.00	173,626	177,099	177,099	175,574	180,641	180,641	0
51582 - MGR - CONST & SECURITY	1.00	1.00	111,687	113,921	113,921	116,199	116,199	116,199	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>285,313</b>	<b>291,020</b>	<b>291,020</b>	<b>291,773</b>	<b>296,840</b>	<b>296,840</b>	<b>0</b>
<b>65 - TRANSPORTATION</b>									
51573 - SUPV - TRANSPORTATION	0.90	0.90	85,999	87,910	87,719	100,267	89,473	89,473	0
<b>65 - TRANSPORTATION</b>	<b>0.90</b>	<b>0.90</b>	<b>85,999</b>	<b>87,910</b>	<b>87,719</b>	<b>100,267</b>	<b>89,473</b>	<b>89,473</b>	<b>0</b>

# 2019 - 2020 APPROVED BUDGET

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>66 - TECHNOLOGY SVCS</b>									
51575 - DIR - INFORMATION TECH	1.00	1.00	133,000	138,320	138,320	142,469	142,469	142,469	0
<b>66 - TECHNOLOGY SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>133,000</b>	<b>138,320</b>	<b>138,320</b>	<b>142,469</b>	<b>142,469</b>	<b>142,469</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
51154 - EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	0	162,185	140,000	143,393	143,400	143,400	0
<b>67 - PERSONNEL SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>162,185</b>	<b>140,000</b>	<b>143,393</b>	<b>143,400</b>	<b>143,400</b>	<b>0</b>
<b>109 DIRECTOR/SUPERVISOR/MGR</b>	<b>5.90</b>	<b>5.90</b>	<b>\$677,938</b>	<b>\$856,534</b>	<b>\$834,158</b>	<b>\$858,543</b>	<b>\$852,823</b>	<b>\$852,823</b>	<b>\$0</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>									
<b>10 - BURR</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	46,691	46,691	0
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>46,691</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	46,372	47,491	47,491	0
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,087	42,087	42,887	45,572	46,691	46,691	0
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>42,087</b>	<b>42,087</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>46,691</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	44,287	44,287	44,287	47,172	48,291	48,291	0
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>44,287</b>	<b>44,287</b>	<b>44,287</b>	<b>47,172</b>	<b>48,291</b>	<b>48,291</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	46,691	46,691	0
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>46,691</b>	<b>46,691</b>	<b>0</b>
<b>20 - MILL HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	45,572	47,491	47,491	0
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>45,572</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	44,397	47,491	47,491	0
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>42,887</b>	<b>44,397</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	46,372	47,491	47,491	0
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>43,687</b>	<b>43,687</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	36,712	36,712	36,712	40,615	41,630	41,630	0
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>36,712</b>	<b>36,712</b>	<b>36,712</b>	<b>40,615</b>	<b>41,630</b>	<b>41,630</b>	<b>0</b>
<b>26 - SHERMAN</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	35,297	35,206	35,297	39,053	40,029	40,029	0



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<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>35,297</b>	<b>35,206</b>	<b>35,297</b>	<b>39,053</b>	<b>40,029</b>	<b>40,029</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	43,687	46,372	47,491	47,491	0
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>42,887</b>	<b>42,887</b>	<b>43,687</b>	<b>46,372</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	58,916	60,329	60,329	0
51670 - SECRY - 10 MONTH	3.00	3.00	112,460	112,757	113,260	121,739	124,723	124,723	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>4.00</b>	<b>4.00</b>	<b>167,788</b>	<b>168,085</b>	<b>168,588</b>	<b>180,655</b>	<b>185,052</b>	<b>185,052</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	58,916	60,329	60,329	0
51670 - SECRY - 10 MONTH	3.00	3.00	108,848	108,745	108,848	118,573	121,522	121,522	0
<b>31 - ROGER LUDLOWE MS</b>	<b>4.00</b>	<b>4.00</b>	<b>164,176</b>	<b>164,073</b>	<b>164,176</b>	<b>177,489</b>	<b>181,851</b>	<b>181,851</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	54,728	54,589	54,728	58,116	59,529	59,529	0
51670 - SECRY - 10 MONTH	3.00	3.00	113,783	113,783	113,783	118,219	126,222	126,222	0
<b>32 - TOMLINSON MS</b>	<b>4.00</b>	<b>4.00</b>	<b>168,511</b>	<b>168,372</b>	<b>168,511</b>	<b>176,336</b>	<b>185,751</b>	<b>185,751</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51600 - SECRY - 12 MONTH	4.00	4.00	218,089	212,821	214,135	226,456	235,231	235,231	0
51670 - SECRY - 10 MONTH	8.00	8.00	322,045	321,491	323,246	340,763	350,405	350,405	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>540,134</b>	<b>534,312</b>	<b>537,381</b>	<b>567,220</b>	<b>585,636</b>	<b>585,636</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
51600 - SECRY - 12 MONTH	4.00	4.00	217,289	214,922	205,701	212,618	226,689	226,689	0
51670 - SECRY - 10 MONTH	8.00	8.00	319,261	325,700	326,359	330,317	346,944	346,944	0
<b>43 - FFLD WARDE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>536,550</b>	<b>540,622</b>	<b>532,060</b>	<b>542,936</b>	<b>573,633</b>	<b>573,633</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51670 - SECRY - 10 MONTH	0.50	0.50	21,844	21,844	21,844	17,180	19,244	19,244	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.50</b>	<b>0.50</b>	<b>21,844</b>	<b>21,844</b>	<b>21,844</b>	<b>17,180</b>	<b>19,244</b>	<b>19,244</b>	<b>0</b>
<b>52 - ECC</b>									
51600 - SECRY - 12 MONTH	1.00	1.00	51,302	51,302	52,102	55,169	56,666	56,666	0
<b>52 - ECC</b>	<b>1.00</b>	<b>1.00</b>	<b>51,302</b>	<b>51,302</b>	<b>52,102</b>	<b>55,169</b>	<b>56,666</b>	<b>56,666</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51590 - SECRY STAFF	3.00	3.00	156,095	113,698	148,719	158,838	176,387	176,387	0
51592 - SECRY - CONT ED	0.50	0.50	27,364	54,728	27,364	47,374	22,770	22,770	0
51595 - SECRY - REGISTR / SUPPORT	1.00	1.00	28,972	38,261	44,044	49,879	51,126	51,126	0
51665 - SECRY - MUSIC	1.00	1.00	33,060	33,060	33,060	36,577	37,491	37,491	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>5.50</b>	<b>5.50</b>	<b>245,491</b>	<b>239,746</b>	<b>253,187</b>	<b>292,668</b>	<b>287,774</b>	<b>287,774</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51590 - SECRY STAFF	3.50	3.50	173,057	175,635	175,803	182,579	189,105	189,105	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>173,057</b>	<b>175,635</b>	<b>175,803</b>	<b>182,579</b>	<b>189,105</b>	<b>189,105</b>	<b>0</b>

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<b>63 - FINANCE</b>									
51620 - SECRY - COPY CENTER	1.00	1.00	47,089	47,089	47,089	49,991	51,201	51,201	0
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	103,404	103,404	103,404	109,846	113,332	113,332	0
51650 - PAYROLL STAFF	2.00	2.00	109,108	105,154	105,154	116,112	119,014	119,014	0
51655 - INSURANCE STAFF	2.00	2.00	87,061	80,080	88,689	99,066	102,904	102,904	0
<b>63 - FINANCE</b>	<b>7.00</b>	<b>7.00</b>	<b>346,662</b>	<b>335,727</b>	<b>344,336</b>	<b>375,015</b>	<b>386,451</b>	<b>386,451</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
51640 - OPERATIONS/MAINT SECRETARIES	2.00	2.00	65,604	94,576	94,576	100,455	103,707	103,707	0
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	48,287	48,287	48,287	51,264	52,506	52,506	0
51657 - SECRY - MAINTENANCE	1.00	1.00	52,102	54,705	52,102	40,213	51,950	51,950	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>165,993</b>	<b>197,568</b>	<b>194,965</b>	<b>191,932</b>	<b>208,163</b>	<b>208,163</b>	<b>0</b>
<b>65 - TRANSPORTATION</b>									
51659 - SECRY - TRANSPORTATION	1.90	1.90	87,282	87,283	88,002	93,190	95,825	95,825	0
<b>65 - TRANSPORTATION</b>	<b>1.90</b>	<b>1.90</b>	<b>87,282</b>	<b>87,283</b>	<b>88,002</b>	<b>93,190</b>	<b>95,825</b>	<b>95,825</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
51590 - SECRY STAFF	3.00	3.00	185,659	166,512	186,459	187,599	165,617	165,617	0
<b>67 - PERSONNEL SERVICES</b>	<b>3.00</b>	<b>3.00</b>	<b>185,659</b>	<b>166,512</b>	<b>186,459</b>	<b>187,599</b>	<b>165,617</b>	<b>165,617</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51591 - SECRY STAFF	1.00	1.00	47,882	47,882	47,882	50,936	52,209	52,209	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>47,882</b>	<b>47,882</b>	<b>47,882</b>	<b>50,936</b>	<b>52,209</b>	<b>52,209</b>	<b>0</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>	<b>74.40</b>	<b>74.40</b>	<b>\$3,362,523</b>	<b>\$3,359,065</b>	<b>\$3,397,088</b>	<b>\$3,583,545</b>	<b>\$3,680,455</b>	<b>\$3,680,455</b>	<b>\$0</b>
<b>113 PARAPROFESSIONAL STAFF</b>									
<b>10 - BURR</b>									
51760 - PARA - REG ED	2.80	2.80	53,488	55,860	53,488	54,435	56,471	60,896	4,425
51762 - PARA - SPED	10.00	10.00	71,879	110,521	106,410	203,215	202,365	221,734	19,369
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,019	18,755	20,432	20,208	22,275	2,067
<b>10 - BURR</b>	<b>13.80</b>	<b>13.80</b>	<b>144,722</b>	<b>186,400</b>	<b>178,653</b>	<b>278,083</b>	<b>279,044</b>	<b>304,905</b>	<b>25,861</b>
<b>12 - DWIGHT</b>									
51760 - PARA - REG ED	2.20	2.20	68,354	52,053	50,038	42,022	41,879	45,102	3,223
51762 - PARA - SPED	6.00	6.00	89,257	133,856	108,244	100,045	113,552	124,000	10,448
51800 - PARA - LIBRARY	1.00	1.00	18,486	19,331	19,090	19,922	19,932	20,802	870
<b>12 - DWIGHT</b>	<b>9.20</b>	<b>9.20</b>	<b>176,097</b>	<b>205,240</b>	<b>177,372</b>	<b>161,989</b>	<b>175,363</b>	<b>189,904</b>	<b>14,541</b>
<b>14 - HOLLAND HILL</b>									
51760 - PARA - REG ED	2.80	2.80	59,196	50,808	50,068	46,955	52,339	56,683	4,344
51762 - PARA - SPED	3.00	3.00	119,407	75,546	73,258	48,447	55,952	61,023	5,071
51800 - PARA - LIBRARY	1.00	1.00	17,352	17,140	17,352	18,169	18,141	20,201	2,060
<b>14 - HOLLAND HILL</b>	<b>6.80</b>	<b>6.80</b>	<b>195,955</b>	<b>143,493</b>	<b>140,678</b>	<b>113,571</b>	<b>126,432</b>	<b>137,907</b>	<b>11,475</b>

# 2019 - 2020 APPROVED BUDGET

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>16 - JENNINGS</b>									
51760 - PARA - REG ED	2.20	2.20	41,844	41,527	41,840	40,135	40,626	44,682	4,056
51762 - PARA - SPED	12.40	12.40	188,222	186,550	182,558	219,462	231,639	254,063	22,424
51800 - PARA - LIBRARY	1.00	1.00	17,352	17,497	17,352	18,368	18,141	20,201	2,060
<b>16 - JENNINGS</b>	<b>15.60</b>	<b>15.60</b>	<b>247,418</b>	<b>245,574</b>	<b>241,750</b>	<b>277,965</b>	<b>290,406</b>	<b>318,946</b>	<b>28,540</b>
<b>18 - MCKINLEY</b>									
51720 - PARA - ELL	1.00	1.00	32,973	34,364	32,973	34,556	34,364	35,732	1,368
51760 - PARA - REG ED	4.00	4.00	91,244	86,338	82,353	86,612	85,932	92,253	6,321
51762 - PARA - SPED	8.00	8.00	147,357	170,048	162,451	157,752	158,101	171,813	13,712
51800 - PARA - LIBRARY	1.00	1.00	22,521	23,235	23,121	24,006	24,092	25,281	1,189
<b>18 - MCKINLEY</b>	<b>14.00</b>	<b>14.00</b>	<b>294,095</b>	<b>313,985</b>	<b>300,898</b>	<b>302,927</b>	<b>302,489</b>	<b>325,079</b>	<b>22,590</b>
<b>20 - MILL HILL</b>									
51760 - PARA - REG ED	2.80	2.80	56,314	58,242	56,006	57,037	59,137	62,655	3,518
51762 - PARA - SPED	2.90	2.90	63,125	58,868	56,407	59,112	59,639	63,162	3,523
51800 - PARA - LIBRARY	1.00	1.00	22,005	22,781	21,849	22,469	22,785	24,859	2,074
<b>20 - MILL HILL</b>	<b>6.70</b>	<b>6.70</b>	<b>141,444</b>	<b>139,891</b>	<b>134,262</b>	<b>138,618</b>	<b>141,561</b>	<b>150,676</b>	<b>9,115</b>
<b>22 - NO. STRATFIELD</b>									
51760 - PARA - REG ED	2.80	2.80	49,943	51,774	49,657	50,389	52,274	56,923	4,649
51762 - PARA - SPED	5.00	5.00	99,443	97,342	100,566	103,397	107,006	114,120	7,114
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,170	19,355	20,651	20,208	22,275	2,067
<b>22 - NO. STRATFIELD</b>	<b>8.80</b>	<b>8.80</b>	<b>168,741</b>	<b>169,287</b>	<b>169,578</b>	<b>174,436</b>	<b>179,488</b>	<b>193,318</b>	<b>13,830</b>
<b>23 - OSBORN HILL</b>									
51760 - PARA - REG ED	4.40	4.40	76,524	90,535	87,415	88,020	91,268	97,385	6,117
51762 - PARA - SPED	10.20	10.20	146,254	250,221	241,810	174,682	209,369	227,079	17,710
51800 - PARA - LIBRARY	1.00	1.00	19,581	20,455	19,941	18,626	20,814	22,343	1,529
<b>23 - OSBORN HILL</b>	<b>15.60</b>	<b>15.60</b>	<b>242,359</b>	<b>361,210</b>	<b>349,166</b>	<b>281,327</b>	<b>321,451</b>	<b>346,807</b>	<b>25,356</b>
<b>24 - RIVERFIELD</b>									
51760 - PARA - REG ED	3.40	3.40	57,203	71,160	67,140	61,359	69,699	76,153	6,454
51762 - PARA - SPED	6.90	6.90	131,022	102,734	146,038	129,341	130,574	143,476	12,902
51800 - PARA - LIBRARY	1.00	1.00	21,066	21,997	21,666	22,335	22,597	23,771	1,174
<b>24 - RIVERFIELD</b>	<b>11.30</b>	<b>11.30</b>	<b>209,291</b>	<b>195,891</b>	<b>234,844</b>	<b>213,035</b>	<b>222,870</b>	<b>243,400</b>	<b>20,530</b>
<b>26 - SHERMAN</b>									
51760 - PARA - REG ED	4.40	4.40	85,630	86,795	86,110	82,661	85,014	92,986	7,972
51762 - PARA - SPED	3.60	3.60	67,425	69,775	67,545	65,388	70,024	76,342	6,318
51800 - PARA - LIBRARY	1.00	1.00	23,336	24,056	23,336	24,452	24,316	25,281	965
<b>26 - SHERMAN</b>	<b>9.00</b>	<b>9.00</b>	<b>176,391</b>	<b>180,626</b>	<b>176,991</b>	<b>172,500</b>	<b>179,354</b>	<b>194,609</b>	<b>15,255</b>
<b>28 - STRATFIELD</b>									
51760 - PARA - REG ED	3.80	3.80	72,604	81,012	80,365	78,604	80,673	86,426	5,753
51762 - PARA - SPED	6.00	6.00	67,943	96,245	94,159	113,356	114,012	124,776	10,764

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51800 - PARA - LIBRARY	1.00	1.00	22,020	22,961	22,373	14,370	18,359	20,201	1,842
<b>28 - STRATFIELD</b>	<b>10.80</b>	<b>10.80</b>	<b>162,567</b>	<b>200,219</b>	<b>196,897</b>	<b>206,329</b>	<b>213,044</b>	<b>231,403</b>	<b>18,359</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51760 - PARA - REG ED	2.00	2.00	36,707	38,280	36,707	22,698	38,349	42,476	4,127
51762 - PARA - SPED	9.00	9.00	142,025	198,930	194,081	186,185	195,910	208,724	12,814
<b>30 - FAIRFIELD WOODS MS</b>	<b>11.00</b>	<b>11.00</b>	<b>178,732</b>	<b>237,210</b>	<b>230,788</b>	<b>208,883</b>	<b>234,259</b>	<b>251,200</b>	<b>16,941</b>
<b>31 - ROGER LUDLOWE MS</b>									
51760 - PARA - REG ED	2.00	2.00	34,876	36,462	34,876	36,891	36,462	40,402	3,940
51762 - PARA - SPED	5.00	5.00	134,600	116,433	112,684	72,421	99,198	107,249	8,051
<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>169,476</b>	<b>152,895</b>	<b>147,560</b>	<b>109,312</b>	<b>135,660</b>	<b>147,651</b>	<b>11,991</b>
<b>32 - TOMLINSON MS</b>									
51760 - PARA - REG ED	2.00	2.00	35,396	36,462	34,876	36,891	36,462	40,402	3,940
51762 - PARA - SPED	6.30	9.30	97,015	90,925	136,925	114,920	180,887	197,224	16,337
<b>32 - TOMLINSON MS</b>	<b>8.30</b>	<b>11.30</b>	<b>132,411</b>	<b>127,387</b>	<b>171,801</b>	<b>151,811</b>	<b>217,349</b>	<b>237,626</b>	<b>20,277</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51760 - PARA - REG ED	2.10	2.10	57,454	44,297	40,243	42,425	42,030	45,452	3,422
51762 - PARA - SPED	13.50	13.50	202,149	187,742	187,237	266,743	268,200	291,813	23,613
51800 - PARA - LIBRARY	1.00	1.00	19,355	19,957	19,355	20,432	20,208	22,275	2,067
<b>41 - FFLD LUDLOWE H.S.</b>	<b>16.60</b>	<b>16.60</b>	<b>278,958</b>	<b>251,996</b>	<b>246,835</b>	<b>329,601</b>	<b>330,438</b>	<b>359,540</b>	<b>29,102</b>
<b>43 - FFLD WARDE H.S.</b>									
51760 - PARA - REG ED	2.10	2.10	41,108	42,934	41,108	32,080	43,534	46,270	2,736
51762 - PARA - SPED	7.00	7.00	119,799	102,761	108,810	127,424	131,845	144,977	13,132
51800 - PARA - LIBRARY	1.00	1.00	17,352	18,141	17,352	18,368	18,141	20,201	2,060
<b>43 - FFLD WARDE H.S.</b>	<b>10.10</b>	<b>10.10</b>	<b>178,259</b>	<b>163,836</b>	<b>167,270</b>	<b>177,872</b>	<b>193,520</b>	<b>211,448</b>	<b>17,928</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51762 - PARA - SPED	10.00	10.00	174,554	160,954	174,554	182,418	181,951	202,010	20,059
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>10.00</b>	<b>10.00</b>	<b>174,554</b>	<b>160,954</b>	<b>174,554</b>	<b>182,418</b>	<b>181,951</b>	<b>202,010</b>	<b>20,059</b>
<b>52 - ECC</b>									
51762 - PARA - SPED	6.00	6.00	150,297	124,623	132,945	143,647	116,637	127,886	11,249
<b>52 - ECC</b>	<b>6.00</b>	<b>6.00</b>	<b>150,297</b>	<b>124,623</b>	<b>132,945</b>	<b>143,647</b>	<b>116,637</b>	<b>127,886</b>	<b>11,249</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51720 - PARA - ELL	3.00	3.00	0	0	52,056	32,861	54,423	60,603	6,180
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.00</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>52,056</b>	<b>32,861</b>	<b>54,423</b>	<b>60,603</b>	<b>6,180</b>
<b>113 PARAPROFESSIONAL STAFF</b>	<b>193.60</b>	<b>196.60</b>	<b>\$3,421,767</b>	<b>\$3,560,717</b>	<b>\$3,624,898</b>	<b>\$3,657,184</b>	<b>\$3,895,739</b>	<b>\$4,234,918</b>	<b>\$339,179</b>

## 115 CUSTODIAN STAFF

### 10 - BURR

51890 - CUSTODIAN	1.50	1.50	60,884	58,430	68,777	67,248	66,519	66,519	0
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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	50,798	64,976	16,059	56,297	56,297	0
<b>10 - BURR</b>	<b>2.50</b>	<b>2.50</b>	<b>121,955</b>	<b>109,228</b>	<b>133,753</b>	<b>83,307</b>	<b>122,816</b>	<b>122,816</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51890 - CUSTODIAN	1.00	1.00	53,439	48,966	56,404	37,544	45,402	45,402	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	55,919	64,976	64,976	0
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>114,963</b>	<b>111,113</b>	<b>121,380</b>	<b>93,463</b>	<b>110,378</b>	<b>110,378</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
51890 - CUSTODIAN	1.00	1.00	44,297	41,306	45,402	44,101	42,833	42,833	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	57,183	51,520	51,520	0
<b>14 - HOLLAND HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>105,821</b>	<b>103,453</b>	<b>110,378</b>	<b>101,284</b>	<b>94,353</b>	<b>94,353</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51890 - CUSTODIAN	1.00	1.00	41,788	42,271	45,402	42,928	55,927	55,927	0
51900 - CUSTODIAN - HEAD	1.00	1.00	48,783	45,907	56,297	65,175	51,520	51,520	0
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>90,571</b>	<b>88,179</b>	<b>101,699</b>	<b>108,104</b>	<b>107,447</b>	<b>107,447</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
51890 - CUSTODIAN	1.50	1.50	67,083	66,824	74,713	76,034	71,035	71,035	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,445	64,497	64,249	64,976	64,976	0
<b>18 - MCKINLEY</b>	<b>2.50</b>	<b>2.50</b>	<b>128,154</b>	<b>128,269</b>	<b>139,210</b>	<b>140,283</b>	<b>136,011</b>	<b>136,011</b>	<b>0</b>
<b>20 - MILL HILL</b>									
51890 - CUSTODIAN	1.50	1.50	64,592	64,222	69,450	67,007	77,344	77,344	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,689	64,976	64,893	64,976	64,976	0
<b>20 - MILL HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>126,116</b>	<b>125,911</b>	<b>134,426</b>	<b>131,900</b>	<b>142,320</b>	<b>142,320</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
51890 - CUSTODIAN	1.50	1.50	70,791	69,921	74,713	74,713	74,951	74,951	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,689	64,497	45,944	51,520	51,520	0
<b>22 - NO. STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>131,862</b>	<b>131,610</b>	<b>139,210</b>	<b>120,656</b>	<b>126,471</b>	<b>126,471</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51890 - CUSTODIAN	1.50	1.50	79,933	79,510	84,368	84,367	84,606	84,606	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	64,976	64,976	64,976	0
<b>23 - OSBORN HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>141,457</b>	<b>141,657</b>	<b>149,344</b>	<b>149,343</b>	<b>149,582</b>	<b>149,582</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51890 - CUSTODIAN	1.50	1.50	73,734	72,262	79,779	78,250	77,521	77,521	0
51900 - CUSTODIAN - HEAD	1.00	1.00	48,783	61,689	64,497	64,497	64,497	64,497	0
<b>24 - RIVERFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>122,517</b>	<b>133,951</b>	<b>144,276</b>	<b>142,747</b>	<b>142,018</b>	<b>142,018</b>	<b>0</b>
<b>26 - SHERMAN</b>									
51890 - CUSTODIAN	1.00	1.00	41,788	42,858	46,749	46,749	46,749	46,749	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	62,147	64,976	64,976	64,976	64,976	0
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>103,312</b>	<b>105,005</b>	<b>111,725</b>	<b>111,725</b>	<b>111,725</b>	<b>111,725</b>	<b>0</b>
<b>28 - STRATFIELD</b>									

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51890 - CUSTODIAN	1.50	1.50	69,516	70,542	74,713	70,306	74,951	74,951	0
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	48,996	64,976	53,063	53,063	53,063	0
<b>28 - STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>131,040</b>	<b>119,539</b>	<b>139,689</b>	<b>123,369</b>	<b>128,014</b>	<b>128,014</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51890 - CUSTODIAN	5.00	5.00	227,518	230,451	242,800	244,728	261,156	261,156	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	68,264	68,264	68,264	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>6.00</b>	<b>6.00</b>	<b>292,155</b>	<b>295,742</b>	<b>311,064</b>	<b>312,992</b>	<b>329,420</b>	<b>329,420</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
51890 - CUSTODIAN	6.00	6.00	306,575	293,770	325,868	288,895	303,082	303,082	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	68,195	68,264	68,264	0
<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>371,212</b>	<b>359,061</b>	<b>394,132</b>	<b>357,090</b>	<b>371,346</b>	<b>371,346</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51890 - CUSTODIAN	5.00	5.00	256,549	258,945	271,288	271,288	271,288	271,288	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	65,292	68,264	67,739	68,264	68,264	0
<b>32 - TOMLINSON MS</b>	<b>6.00</b>	<b>6.00</b>	<b>321,186</b>	<b>324,237</b>	<b>339,552</b>	<b>339,027</b>	<b>339,552</b>	<b>339,552</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51890 - CUSTODIAN	9.00	9.00	402,871	416,963	438,374	448,953	455,157	455,157	0
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	130,767	136,692	136,692	136,692	136,692	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>532,333</b>	<b>547,730</b>	<b>575,066</b>	<b>585,645</b>	<b>591,849</b>	<b>591,849</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
51890 - CUSTODIAN	9.00	9.00	450,969	396,684	457,207	460,427	485,695	485,695	0
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	130,767	137,172	136,904	137,172	137,172	0
<b>43 - FFLD WARDE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>580,431</b>	<b>527,451</b>	<b>594,379</b>	<b>597,332</b>	<b>622,867</b>	<b>622,867</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51890 - CUSTODIAN	1.00	1.00	40,590	41,491	46,076	42,069	49,381	49,381	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>40,590</b>	<b>41,491</b>	<b>46,076</b>	<b>42,069</b>	<b>49,381</b>	<b>49,381</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
51880 - CUSTODIAN - DRIVER	1.00	1.00	61,524	62,147	64,976	64,976	64,976	64,976	0
51890 - CUSTODIAN	3.00	3.00	125,475	112,010	132,297	122,539	132,334	132,334	0
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	20,295	21,839	23,375	21,467	27,964	27,964	0
51900 - CUSTODIAN - HEAD	5.00	5.00	295,410	300,614	319,892	308,767	331,386	331,386	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>9.50</b>	<b>9.50</b>	<b>502,704</b>	<b>496,610</b>	<b>540,540</b>	<b>517,750</b>	<b>556,660</b>	<b>556,660</b>	<b>0</b>
<b>115 CUSTODIAN STAFF</b>	<b>77.00</b>	<b>77.00</b>	<b>\$3,958,379</b>	<b>\$3,890,237</b>	<b>\$4,225,899</b>	<b>\$4,058,085</b>	<b>\$4,232,210</b>	<b>\$4,232,210</b>	<b>\$0</b>
<b>117 MAINTENANCE STAFF</b>									
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
51920 - MAINTENANCE - STAFF	13.00	13.00	882,376	899,087	934,116	930,133	1,010,898	934,116	(76,782)
51940 - MAINTENANCE - DRIVER	1.00	1.00	58,133	58,489	61,395	53,839	61,873	61,873	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51950 - MAINTENANCE - MECHANIC	1.00	1.00	61,103	44,715	54,050	54,400	54,050	54,050	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>15.00</b>	<b>15.00</b>	<b>1,001,612</b>	<b>1,002,292</b>	<b>1,049,561</b>	<b>1,038,372</b>	<b>1,126,821</b>	<b>1,050,039</b>	<b>(76,782)</b>
<b>117 MAINTENANCE STAFF</b>	<b>15.00</b>	<b>15.00</b>	<b>\$1,001,612</b>	<b>\$1,002,292</b>	<b>\$1,049,561</b>	<b>\$1,038,372</b>	<b>\$1,126,821</b>	<b>\$1,050,039</b>	<b>(\$76,782)</b>
<b>121 SUPPORT STAFF</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
51235 - STDNT ASST COUNSELOR	1.00	1.00	49,160	50,143	50,143	51,146	51,146	51,146	0
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,494	16,734	16,824	17,161	17,161	17,161	0
51750 - STDNT CAREER ED ASST	1.00	1.00	39,002	39,782	39,782	40,578	40,578	40,578	0
54105 - SUPVR - SECURITY	0.00	0.00	28,247	4,158	0	0	0	0	0
54110 - SECURITY STAFF	1.00	1.00	31,104	31,726	31,726	32,361	32,361	32,361	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>3.18</b>	<b>3.18</b>	<b>164,007</b>	<b>142,543</b>	<b>138,475</b>	<b>141,245</b>	<b>141,246</b>	<b>141,246</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
51235 - STDNT ASST COUNSELOR	1.00	1.00	71,081	72,503	72,503	62,663	63,000	63,000	0
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,494	16,734	16,824	17,161	17,161	17,161	0
51750 - STDNT CAREER ED ASST	1.00	1.00	39,002	39,782	39,782	40,578	40,578	40,578	0
54105 - SUPVR - SECURITY	0.00	0.00	28,247	4,158	0	0	0	0	0
54110 - SECURITY STAFF	1.00	1.00	31,104	31,726	31,726	32,361	32,361	32,361	0
<b>43 - FFLD WARDE H.S.</b>	<b>3.18</b>	<b>3.18</b>	<b>185,928</b>	<b>164,903</b>	<b>160,835</b>	<b>152,763</b>	<b>153,100</b>	<b>153,100</b>	<b>0</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	32,988	33,468	33,648	34,321	34,321	34,321	0
51523 - BD CERT BEHAVIOR ANALYST	0.70	0.70	0	42,879	54,924	54,924	54,924	54,924	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>1.05</b>	<b>1.05</b>	<b>32,988</b>	<b>76,347</b>	<b>88,572</b>	<b>89,245</b>	<b>89,245</b>	<b>89,245</b>	<b>0</b>
54100 - SUPVR - SECURITY / RESIDENCY	0.00	0.00	14,123	2,079	0	0	0	0	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>14,123</b>	<b>2,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51292 - SP/LANG PATHOLOGIST ASST	1.00	1.00	0	0	32,686	32,686	32,686	32,686	0
51523 - BD CERT BEHAVIOR ANALYST	1.00	1.00	0	73,893	74,895	76,679	76,679	76,679	0
51625 - MEDICAID COORDINATOR	1.00	1.00	0	19,038	55,000	55,979	56,100	56,100	0
52520 - DISTRICT RECORDS FACILITATOR	0.50	0.50	0	34,615	40,000	40,800	40,800	40,800	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>0</b>	<b>127,547</b>	<b>202,581</b>	<b>206,144</b>	<b>206,265</b>	<b>206,265</b>	<b>0</b>
<b>63 - FINANCE</b>									
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	75,000	76,500	76,500	78,030	78,030	78,030	0
51587 - BUSINESS SYS ANALYST	1.00	1.00	88,002	89,762	89,762	91,557	91,557	91,557	0
51588 - COORDINATOR - SCH SVCS	1.00	1.00	83,121	84,783	84,783	86,479	86,479	86,479	0
51630 - ACCOUNTING SPECIALIST	1.00	1.00	57,931	57,931	57,931	61,686	63,168	63,168	0
<b>63 - FINANCE</b>	<b>4.00</b>	<b>4.00</b>	<b>304,054</b>	<b>308,976</b>	<b>308,976</b>	<b>317,752</b>	<b>319,234</b>	<b>319,234</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
51585 - OPERATIONS SVCS COORDINATOR	1.00	1.00	83,121	84,783	84,783	86,479	86,479	86,479	0

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51910 - SUPVR - CUSTODIANS	2.00	2.00	140,425	147,878	150,552	147,866	153,564	153,564	0
51915 - SUPVR - MAINTENANCE	1.00	2.00	86,879	88,617	88,617	90,389	90,389	167,171	76,782
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>4.00</b>	<b>5.00</b>	<b>310,425</b>	<b>321,278</b>	<b>323,952</b>	<b>324,734</b>	<b>330,432</b>	<b>407,214</b>	<b>76,782</b>
<b>66 - TECHNOLOGY SVCS</b>									
51300 - INFO TECH - SUPPORT	8.00	8.00	615,158	627,461	627,461	640,009	640,009	640,009	0
51301 - INFO TECH - WEBMASTER	1.00	1.00	66,053	67,374	67,374	68,721	68,721	68,721	0
51303 - INFO TECH - COMP TECH ELEM	3.00	3.00	166,149	169,470	169,470	170,655	172,860	172,860	0
51305 - INFO TECH - COMP TECH SEC	7.00	7.00	429,618	436,406	438,207	440,292	446,971	446,971	0
<b>66 - TECHNOLOGY SVCS</b>	<b>19.00</b>	<b>19.00</b>	<b>1,276,978</b>	<b>1,300,710</b>	<b>1,302,512</b>	<b>1,319,677</b>	<b>1,328,561</b>	<b>1,328,561</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	0	0	0	37,500	65,000	65,000	0
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	77,774	79,329	79,329	87,116	85,116	85,116	0
<b>67 - PERSONNEL SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>77,774</b>	<b>79,329</b>	<b>79,329</b>	<b>124,616</b>	<b>150,116</b>	<b>150,116</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	78,816	80,392	80,392	82,000	82,000	82,000	0
54098 - RESIDENCY INVESTIGATOR	0.40	0.40	0	23,128	25,000	25,500	25,500	25,500	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.40</b>	<b>1.40</b>	<b>78,816</b>	<b>103,520</b>	<b>105,392</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>	<b>0</b>
<b>121 SUPPORT STAFF</b>	<b>41.30</b>	<b>42.30</b>	<b>\$2,445,093</b>	<b>\$2,627,231</b>	<b>\$2,710,624</b>	<b>\$2,783,676</b>	<b>\$2,825,699</b>	<b>\$2,902,481</b>	<b>\$76,782</b>
<b>125 SE TRAINER STAFF</b>									
<b>10 - BURR</b>									
51522 - SPED TRAINERS	2.00	2.00	0	100,054	79,174	86,826	80,624	80,624	0
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>100,054</b>	<b>79,174</b>	<b>86,826</b>	<b>80,624</b>	<b>80,624</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51522 - SPED TRAINERS	2.00	2.00	74,628	65,694	80,296	73,561	72,863	72,863	0
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>74,628</b>	<b>65,694</b>	<b>80,296</b>	<b>73,561</b>	<b>72,863</b>	<b>72,863</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51522 - SPED TRAINERS	3.00	3.00	111,662	78,718	80,296	114,734	120,936	120,936	0
<b>16 - JENNINGS</b>	<b>3.00</b>	<b>3.00</b>	<b>111,662</b>	<b>78,718</b>	<b>80,296</b>	<b>114,734</b>	<b>120,936</b>	<b>120,936</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51522 - SPED TRAINERS	4.00	4.00	118,569	130,362	120,444	160,324	161,248	161,248	0
<b>23 - OSBORN HILL</b>	<b>4.00</b>	<b>4.00</b>	<b>118,569</b>	<b>130,362</b>	<b>120,444</b>	<b>160,324</b>	<b>161,248</b>	<b>161,248</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51522 - SPED TRAINERS	2.00	2.00	0	0	78,052	62,613	71,612	71,612	0
<b>24 - RIVERFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>0</b>	<b>78,052</b>	<b>62,613</b>	<b>71,612</b>	<b>71,612</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51522 - SPED TRAINERS	2.00	2.00	76,505	45,330	74,834	74,943	74,943	74,943	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.00</b>	<b>2.00</b>	<b>76,505</b>	<b>45,330</b>	<b>74,834</b>	<b>74,943</b>	<b>74,943</b>	<b>74,943</b>	<b>0</b>



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<b>31 - ROGER LUDLOWE MS</b>									
51522 - SPED TRAINERS	3.00	3.00	153,010	146,711	149,668	120,844	117,411	117,411	0
<b>31 - ROGER LUDLOWE MS</b>	<b>3.00</b>	<b>3.00</b>	<b>153,010</b>	<b>146,711</b>	<b>149,668</b>	<b>120,844</b>	<b>117,411</b>	<b>117,411</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51522 - SPED TRAINERS	1.00	1.00	0	0	39,026	35,374	39,137	39,137	0
<b>32 - TOMLINSON MS</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>39,026</b>	<b>35,374</b>	<b>39,137</b>	<b>39,137</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
51522 - SPED TRAINERS	6.00	6.00	226,965	221,831	234,156	222,951	234,822	234,822	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>226,965</b>	<b>221,831</b>	<b>234,156</b>	<b>222,951</b>	<b>234,822</b>	<b>234,822</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
51522 - SPED TRAINERS	3.00	3.00	188,956	154,723	152,886	122,580	117,411	117,411	0
<b>43 - FFLD WARDE H.S.</b>	<b>3.00</b>	<b>3.00</b>	<b>188,956</b>	<b>154,723</b>	<b>152,886</b>	<b>122,580</b>	<b>117,411</b>	<b>117,411</b>	<b>0</b>
<b>52 - ECC</b>									
51522 - SPED TRAINERS	3.00	3.00	117,418	117,479	120,444	121,125	120,936	120,936	0
<b>52 - ECC</b>	<b>3.00</b>	<b>3.00</b>	<b>117,418</b>	<b>117,479</b>	<b>120,444</b>	<b>121,125</b>	<b>120,936</b>	<b>120,936</b>	<b>0</b>
<b>125 SE TRAINER STAFF</b>	<b>31.00</b>	<b>31.00</b>	<b>\$1,067,713</b>	<b>\$1,060,902</b>	<b>\$1,209,276</b>	<b>\$1,195,873</b>	<b>\$1,211,943</b>	<b>\$1,211,943</b>	<b>\$0</b>

## 129 PART-TIME EMPLOYMENT

<b>10 - BURR</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	68,240	19,008	52,560	23,465	23,465	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	859	0	920	4,282	4,282	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	15,000	30,000	30,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,202	25,786	23,985	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	1,376	2,361	4,478	2,327	2,327	0
51826 - PARA SUBS - SPED	0.00	0.00	1,275	4,817	1,275	7,525	9,975	9,975	0
54070 - LUNCH AIDES	0.00	0.00	9,936	11,763	11,935	12,266	11,935	11,935	0
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>69,805</b>	<b>111,257</b>	<b>75,365</b>	<b>116,734</b>	<b>107,770</b>	<b>107,770</b>	<b>0</b>
<b>12 - DWIGHT</b>									
51494 - TEACHER - SUBS	0.00	0.00	30,840	26,728	30,840	45,013	18,326	18,326	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	8,584	0	0	3,426	3,426	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,027	25,786	23,845	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	500	322	460	359	450	450	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	2,288	2,164	0	1,829	1,829	0
51826 - PARA SUBS - SPED	0.00	0.00	3,400	252	3,400	957	6,650	6,650	0
54070 - LUNCH AIDES	0.00	0.00	1,478	3,052	3,978	2,895	3,978	3,978	0
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>78,808</b>	<b>81,252</b>	<b>81,628</b>	<b>73,068</b>	<b>75,445</b>	<b>75,445</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	29,609	19,008	35,030	23,208	23,208	0

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51495 - TEACHER SUBS - SPED	0.00	0.00	0	740	0	7,536	4,282	4,282	0
51530 - INTERNS	0.00	0.00	15,000	15,600	15,600	15,600	15,600	15,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,485	25,786	24,481	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	200	186	200	0	200	200	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	1,065	2,361	1,383	2,327	2,327	0
51826 - PARA SUBS - SPED	0.00	0.00	3,400	7,396	3,400	11,065	2,494	2,494	0
54070 - LUNCH AIDES	0.00	0.00	2,500	4,364	6,000	7,378	6,000	6,000	0
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>64,694</b>	<b>83,445</b>	<b>72,355</b>	<b>102,474</b>	<b>79,897</b>	<b>79,897</b>	<b>0</b>
<b>16 - JENNINGS</b>									
51494 - TEACHER - SUBS	0.00	0.00	30,840	29,131	37,008	62,973	18,412	18,412	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,846	0	14,776	4,325	4,325	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	27,250	25,786	26,836	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	400	0	719	83	700	700	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	733	2,164	730	1,829	1,829	0
51826 - PARA SUBS - SPED	0.00	0.00	6,248	5,182	6,248	19,445	12,801	12,801	0
54070 - LUNCH AIDES	0.00	0.00	3,479	3,979	3,979	3,869	7,957	7,957	0
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>83,557</b>	<b>91,120</b>	<b>90,904</b>	<b>128,712</b>	<b>86,810</b>	<b>86,810</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
51494 - TEACHER - SUBS	0.00	0.00	18,128	33,198	21,753	48,186	26,376	26,376	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	740	0	4,488	4,282	4,282	0
51530 - INTERNS	0.00	0.00	15,000	15,600	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,654	25,786	25,131	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	400	0	330	0	330	330	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	519	3,170	4,280	4,156	4,156	0
51826 - PARA SUBS - SPED	0.00	0.00	3,315	507	3,315	3,510	6,650	6,650	0
54070 - LUNCH AIDES	0.00	0.00	5,000	4,630	7,957	5,752	12,000	12,000	0
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>70,253</b>	<b>78,848</b>	<b>77,311</b>	<b>91,347</b>	<b>94,580</b>	<b>94,580</b>	<b>0</b>
<b>20 - MILL HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	28,855	18,972	26,955	22,009	22,009	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	315	0	13,755	2,569	2,569	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	15,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,123	25,786	24,291	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,788	344	3,345	1,285	2,327	2,327	0
51826 - PARA SUBS - SPED	0.00	0.00	1,488	90	1,488	535	2,411	2,411	0
54070 - LUNCH AIDES	0.00	0.00	7,957	7,813	7,957	8,293	7,957	7,957	0
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>68,859</b>	<b>62,539</b>	<b>72,548</b>	<b>90,114</b>	<b>78,059</b>	<b>78,059</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	26,833	18,972	28,831	22,095	22,095	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	587	0	915	3,426	3,426	0
51530 - INTERNS	0.00	0.00	15,000	15,600	15,000	15,600	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,994	25,786	26,973	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	250	198	250	247	250	250	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	929	3,148	1,347	2,327	2,327	0
51826 - PARA SUBS - SPED	0.00	0.00	2,125	8,789	2,125	4,764	4,156	4,156	0
54070 - LUNCH AIDES	0.00	0.00	7,030	7,476	7,030	5,971	7,030	7,030	0
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>68,655</b>	<b>86,405</b>	<b>72,311</b>	<b>84,648</b>	<b>80,070</b>	<b>80,070</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
51494 - TEACHER - SUBS	0.00	0.00	31,104	45,456	37,324	51,134	23,722	23,722	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	7,855	0	1,565	5,138	5,138	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,432	25,786	25,787	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	370	434	471	529	350	350	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,488	3,148	7,015	3,657	3,657	0
51826 - PARA SUBS - SPED	0.00	0.00	5,738	9,714	5,738	38,644	11,804	11,804	0
54070 - LUNCH AIDES	0.00	0.00	13,584	14,389	15,087	13,510	15,084	15,084	0
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>94,206</b>	<b>121,769</b>	<b>102,554</b>	<b>138,184</b>	<b>100,541</b>	<b>100,541</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	35,200	19,008	42,545	24,064	24,064	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	759	0	6,242	4,282	4,282	0
51530 - INTERNS	0.00	0.00	15,000	7,500	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,283	25,786	25,017	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	250	1,080	800	756	800	800	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	506	3,148	1,156	2,826	2,826	0
51826 - PARA SUBS - SPED	0.00	0.00	4,250	13,408	4,250	13,781	7,398	7,398	0
54070 - LUNCH AIDES	0.00	0.00	5,000	0	0	0	0	0	0
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>68,750</b>	<b>84,735</b>	<b>67,992</b>	<b>89,497</b>	<b>80,156</b>	<b>80,156</b>	<b>0</b>
<b>26 - SHERMAN</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	20,982	19,008	26,710	25,349	25,349	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	270	0	33	3,426	3,426	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	15,300	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,411	25,786	22,613	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	200	0	0	0	0	0	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,296	956	2,755	2,310	3,657	3,657	0
51826 - PARA SUBS - SPED	0.00	0.00	1,530	676	1,530	7,063	2,992	2,992	0
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>60,652</b>	<b>61,295</b>	<b>64,079</b>	<b>74,028</b>	<b>76,210</b>	<b>76,210</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
51494 - TEACHER - SUBS	0.00	0.00	15,840	56,170	19,008	38,277	22,266	22,266	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	80	0	9,054	2,997	2,997	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,072	15,000	23,010	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	3,353	3,542	2,818	3,159	3,159	0
51826 - PARA SUBS - SPED	0.00	0.00	1,488	4,048	1,488	7,343	4,987	4,987	0
54070 - LUNCH AIDES	0.00	0.00	5,786	4,948	6,749	3,935	5,000	5,000	0
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>66,852</b>	<b>91,671</b>	<b>60,787</b>	<b>84,437</b>	<b>79,195</b>	<b>79,195</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	47,560	52,270	57,072	62,659	61,488	61,488	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,860	0	1,573	8,564	8,564	0
51530 - INTERNS	0.00	0.00	30,000	30,000	30,000	30,600	30,000	30,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	12,894	12,637	12,894	12,410	12,894	12,894	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	347	400	426	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	0	2,361	100	1,662	1,662	0
51826 - PARA SUBS - SPED	0.00	0.00	4,887	2,711	4,887	7,990	9,144	9,144	0
52040 - LIAISON - MS	0.00	0.00	42,827	42,827	42,827	42,827	42,826	42,826	0
54040 - TUTORS	0.00	0.00	9,000	8,735	15,000	10,436	14,000	12,000	(2,000)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.50</b>	<b>0.50</b>	<b>149,536</b>	<b>159,387</b>	<b>165,441</b>	<b>169,021</b>	<b>180,978</b>	<b>178,978</b>	<b>(2,000)</b>
<b>31 - ROGER LUDLOWE MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	45,360	32,955	54,432	63,288	55,408	55,408	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	13	0	1,241	7,707	7,707	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	7,650	30,000	30,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	0	400	58	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	0	3,542	410	1,662	1,662	0
51826 - PARA SUBS - SPED	0.00	0.00	6,375	82	6,375	1,074	6,650	6,650	0
52040 - LIAISON - MS	0.00	0.00	35,040	38,933	35,040	38,933	42,826	42,826	0
54040 - TUTORS	0.00	0.00	0	0	0	0	2,000	2,000	0
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>105,127</b>	<b>86,983</b>	<b>114,789</b>	<b>112,654</b>	<b>146,653</b>	<b>146,653</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
51494 - TEACHER - SUBS	0.00	0.00	31,240	43,275	37,488	52,116	47,015	47,015	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	2,701	0	3,539	8,564	8,564	0
51530 - INTERNS	0.00	0.00	15,000	9,417	15,000	15,300	15,000	15,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	120	99	115	99	115	115	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,312	305	1,574	1,010	1,662	1,662	0
51826 - PARA SUBS - SPED	0.00	0.00	3,060	8,777	3,060	8,203	8,562	8,562	0
52040 - LIAISON - MS	0.00	0.00	31,147	31,147	31,147	31,147	31,147	31,147	0
54040 - TUTORS	0.00	0.00	1,105	4,651	1,969	3,876	2,985	4,469	1,484
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>82,984</b>	<b>100,371</b>	<b>90,353</b>	<b>115,290</b>	<b>115,050</b>	<b>116,534</b>	<b>1,484</b>
<b>41 - FFLD LUDLOWE H.S.</b>									

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
51494 - TEACHER - SUBS	0.00	0.00	68,208	75,257	81,849	80,544	94,715	94,715	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	14,910	0	1,450	11,647	11,647	0
51530 - INTERNS	0.00	0.00	45,000	45,600	45,600	38,500	45,600	45,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,084	25,786	22,599	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	7,200	3,305	9,044	6,137	9,000	7,000	(2,000)
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	375	4,264	1,218	1,662	1,662	0
51826 - PARA SUBS - SPED	0.00	0.00	13,388	26,347	13,388	7,925	16,359	16,359	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>163,846</b>	<b>189,878</b>	<b>179,931</b>	<b>158,374</b>	<b>204,769</b>	<b>202,769</b>	<b>(2,000)</b>
<b>43 - FFLD WARDE H.S.</b>									
51494 - TEACHER - SUBS	0.00	0.00	90,376	67,538	108,451	96,311	96,412	96,412	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,268	0	34,308	11,989	11,989	0
51530 - INTERNS	0.00	0.00	45,000	45,601	45,600	46,200	45,600	45,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,699	25,786	26,138	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	8,100	4,511	9,000	1,639	8,000	8,000	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,608	1,249	4,329	3,850	2,577	2,577	0
51826 - PARA SUBS - SPED	0.00	0.00	7,225	8,776	7,250	15,743	8,462	8,462	0
<b>43 - FFLD WARDE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>180,095</b>	<b>152,642</b>	<b>200,416</b>	<b>224,189</b>	<b>198,826</b>	<b>198,826</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
51494 - TEACHER - SUBS	0.00	0.00	6,336	5,320	7,603	3,410	3,768	3,768	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	6,740	0	990	2,569	2,569	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,336</b>	<b>12,060</b>	<b>7,603</b>	<b>4,400</b>	<b>6,337</b>	<b>6,337</b>	<b>0</b>
<b>52 - ECC</b>									
51495 - TEACHER SUBS - SPED	0.00	0.00	15,000	20,975	15,000	58,579	9,249	9,249	0
51675 - CLERICAL SUPPORT	0.40	0.40	9,918	13,207	9,918	14,604	9,918	9,918	0
51826 - PARA SUBS - SPED	0.00	0.00	7,650	14,250	7,650	15,072	7,481	7,481	0
<b>52 - ECC</b>	<b>0.40</b>	<b>0.40</b>	<b>32,568</b>	<b>48,432</b>	<b>32,568</b>	<b>88,256</b>	<b>26,648</b>	<b>26,648</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	51,440	62,865	78,440	24,707	78,440	78,440	0
51355 - TEACHERS - CONT ED	0.00	0.00	0	11,544	0	20,112	0	0	0
52034 - LIAISONS - DISTRICT	0.00	0.00	35,040	35,040	35,040	35,040	35,040	35,040	0
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	4,534	4,534	4,534	4,534	4,534	4,534	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>91,014</b>	<b>113,983</b>	<b>118,014</b>	<b>84,393</b>	<b>118,014</b>	<b>118,014</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
51532 - SE INTERNS	0.00	0.00	0	0	15,000	30,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	0.00	0.00	2,000	14,569	17,000	25,258	10,000	10,000	0
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	310,000	342,958	310,000	358,479	350,000	350,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>312,000</b>	<b>357,527</b>	<b>342,000</b>	<b>413,736</b>	<b>375,000</b>	<b>375,000</b>	<b>0</b>
<b>63 - FINANCE</b>									
52050 - PART TIME - COPY CENTER	0.50	0.50	12,893	12,596	17,464	12,649	17,464	17,464	0

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<b>63 - FINANCE</b>	<b>0.50</b>	<b>0.50</b>	<b>12,893</b>	<b>12,596</b>	<b>17,464</b>	<b>12,649</b>	<b>17,464</b>	<b>17,464</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
52010 - CUSTODIAN - OT	0.00	0.00	450,000	332,071	420,000	453,318	450,000	450,000	0
54110 - SECURITY STAFF	0.00	0.00	30,000	23,505	30,000	25,647	30,000	30,000	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000</b>	<b>355,576</b>	<b>450,000</b>	<b>478,966</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>
<b>66 - TECHNOLOGY SVCS</b>									
52302 - INFO TECH SUMMER/PT	0.00	0.00	2,500	3,343	3,000	2,041	8,400	8,400	0
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>3,343</b>	<b>3,000</b>	<b>2,041</b>	<b>8,400</b>	<b>8,400</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,200	389,656	343,500	528,195	343,300	343,300	0
51710 - CLERICAL SUBS	0.00	0.00	41,000	48,146	41,000	62,979	41,000	41,000	0
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	82	25,000	7,158	25,000	25,000	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>409,200</b>	<b>437,884</b>	<b>409,500</b>	<b>598,331</b>	<b>409,300</b>	<b>409,300</b>	<b>0</b>
<b>129 PART-TIME EMPLOYMENT</b>	<b>14.40</b>	<b>14.40</b>	<b>\$2,823,190</b>	<b>\$2,985,000</b>	<b>\$2,968,913</b>	<b>\$3,535,543</b>	<b>\$3,226,172</b>	<b>\$3,223,656</b>	<b>(\$2,516)</b>

## 131 WAGE/BENEFIT RESERVE

<b>63 - FINANCE</b>									
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	1,092,069	690,762	1,086,396	223,730	925,330	603,114	(322,216)
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,092,069</b>	<b>690,762</b>	<b>1,086,396</b>	<b>223,730</b>	<b>925,330</b>	<b>603,114</b>	<b>(322,216)</b>
<b>131 WAGE/BENEFIT RESERVE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,092,069</b>	<b>\$690,762</b>	<b>\$1,086,396</b>	<b>\$223,730</b>	<b>\$925,330</b>	<b>\$603,114</b>	<b>(\$322,216)</b>

## 133 STAFF REPLACEMENT

<b>67 - PERSONNEL SERVICES</b>									
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-1,178,000	0	-1,110,000	0	-590,000	-590,000	0
52120 - NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	-110,000	0	0	0	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>-1,288,000</b>	<b>0</b>	<b>-1,220,000</b>	<b>0</b>	<b>-590,000</b>	<b>-590,000</b>	<b>0</b>
<b>133 STAFF REPLACEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>-\$1,288,000</b>	<b>\$0</b>	<b>-\$1,220,000</b>	<b>\$0</b>	<b>-\$590,000</b>	<b>-\$590,000</b>	<b>\$0</b>

## 135 DEGREE CHANGES

<b>67 - PERSONNEL SERVICES</b>									
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	238,883	0	308,980	0	279,728	279,728	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>238,883</b>	<b>0</b>	<b>308,980</b>	<b>0</b>	<b>279,728</b>	<b>279,728</b>	<b>0</b>
<b>135 DEGREE CHANGES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$238,883</b>	<b>\$0</b>	<b>\$308,980</b>	<b>\$0</b>	<b>\$279,728</b>	<b>\$279,728</b>	<b>\$0</b>

## 201 HEALTH INSURANCE

<b>63 - FINANCE</b>									
53250 - INSURANCE - HLTH/RX/DNTL	0.00	0.00	21,237,869	20,231,593	22,030,112	21,821,546	23,466,405	23,716,405	250,000

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>21,237,869</b>	<b>20,231,593</b>	<b>22,030,112</b>	<b>21,821,546</b>	<b>23,466,405</b>	<b>23,716,405</b>	<b>250,000</b>
<b>201 HEALTH INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,237,869</b>	<b>\$20,231,593</b>	<b>\$22,030,112</b>	<b>\$21,821,546</b>	<b>\$23,466,405</b>	<b>\$23,716,405</b>	<b>\$250,000</b>
<b>203 LIFE/DISABILITY INSURANCE</b>									
<b>63 - FINANCE</b>									
53300 - INSURANCE - LIFE	0.00	0.00	169,987	169,299	192,339	143,003	148,674	148,674	0
53350 - INSURANCE - DISABILITY	0.00	0.00	98,211	91,056	123,925	163,411	178,343	178,343	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>268,198</b>	<b>260,355</b>	<b>316,264</b>	<b>306,415</b>	<b>327,017</b>	<b>327,017</b>	<b>0</b>
<b>203 LIFE/DISABILITY INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$268,198</b>	<b>\$260,355</b>	<b>\$316,264</b>	<b>\$306,415</b>	<b>\$327,017</b>	<b>\$327,017</b>	<b>\$0</b>
<b>205 SOCIAL SECURITY</b>									
<b>63 - FINANCE</b>									
53400 - FICA / MEDICARE	0.00	0.00	2,366,437	2,387,816	2,523,491	2,603,490	2,649,125	2,649,125	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,366,437</b>	<b>2,387,816</b>	<b>2,523,491</b>	<b>2,603,490</b>	<b>2,649,125</b>	<b>2,649,125</b>	<b>0</b>
<b>205 SOCIAL SECURITY</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,366,437</b>	<b>\$2,387,816</b>	<b>\$2,523,491</b>	<b>\$2,603,490</b>	<b>\$2,649,125</b>	<b>\$2,649,125</b>	<b>\$0</b>
<b>207 PENSION/RETIREMENT</b>									
<b>63 - FINANCE</b>									
53450 - PENSION	0.00	0.00	2,157,359	2,268,462	2,454,136	2,425,748	2,603,246	2,483,576	(119,670)
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,157,359</b>	<b>2,268,462</b>	<b>2,454,136</b>	<b>2,425,748</b>	<b>2,603,246</b>	<b>2,483,576</b>	<b>(119,670)</b>
<b>207 PENSION/RETIREMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,157,359</b>	<b>\$2,268,462</b>	<b>\$2,454,136</b>	<b>\$2,425,748</b>	<b>\$2,603,246</b>	<b>\$2,483,576</b>	<b>(\$119,670)</b>
<b>301 INSTRUCTIONAL SERVICES</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,600	1,045	2,400	1,800	2,200	2,000	(200)
59312 - STDNT PROGRAMS	0.00	0.00	7,000	5,646	9,000	6,979	9,002	8,000	(1,002)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>8,600</b>	<b>6,691</b>	<b>11,400</b>	<b>8,779</b>	<b>11,202</b>	<b>10,000</b>	<b>(1,202)</b>
<b>43 - FFLD WARDE H.S.</b>									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,500	0	2,000	500	2,000	1,500	(500)
59312 - STDNT PROGRAMS	0.00	0.00	7,000	5,821	8,600	5,515	8,600	8,500	(100)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500</b>	<b>5,821</b>	<b>10,600</b>	<b>6,015</b>	<b>10,600</b>	<b>10,000</b>	<b>(600)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	2,010	1,400	3,246	4,971	0	5,000	5,000
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,010</b>	<b>1,400</b>	<b>3,246</b>	<b>4,971</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
55071 - SE SUPPLIES / OTHER EXPENSES	0.00	0.00	1,000	356	1,000	1,422	0	0	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>356</b>	<b>1,000</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>60 - INSTRUCTIONAL SVCS</b>									
52091 - PROGRAM ASSESSMENT	0.00	0.00	145,806	152,803	175,500	163,650	225,430	225,430	0
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	953	427	121,422	57,934	55,141	49,641	(5,500)
54935 - GIFTED ASSESSMENT	0.00	0.00	16,350	15,897	17,220	15,961	17,220	17,220	0
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	5,000	4,915	8,000	6,633	8,000	8,000	0
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	8,250	5,300	7,650	7,192	7,650	7,650	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>176,359</b>	<b>179,342</b>	<b>329,792</b>	<b>251,370</b>	<b>313,441</b>	<b>307,941</b>	<b>(5,500)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	35,000	30,654	35,000	137,664	50,000	50,000	0
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	10,000	20,249	10,000	21,937	20,000	20,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000</b>	<b>50,903</b>	<b>45,000</b>	<b>159,602</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>
<b>301 INSTRUCTIONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$241,469</b>	<b>\$244,512</b>	<b>\$401,038</b>	<b>\$432,158</b>	<b>\$405,243</b>	<b>\$402,941</b>	<b>(\$2,302)</b>
<b>303 PUPIL PERSONNEL SERVICES</b>									
<b>62 - PUPIL PERSONNEL SVCS</b>									
54025 - CONSULTATION SERVICES	0.00	0.00	979,448	1,068,523	1,479,450	1,494,281	1,519,450	1,519,450	0
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	37,500	48,410	37,500	63,350	50,000	50,000	0
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	753,689	731,658	966,696	1,154,775	1,018,021	1,018,021	0
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	384,640	314,390	391,400	453,215	413,962	413,962	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,155,277</b>	<b>2,162,980</b>	<b>2,875,046</b>	<b>3,165,622</b>	<b>3,001,433</b>	<b>3,001,433</b>	<b>0</b>
<b>303 PUPIL PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,155,277</b>	<b>\$2,162,980</b>	<b>\$2,875,046</b>	<b>\$3,165,622</b>	<b>\$3,001,433</b>	<b>\$3,001,433</b>	<b>\$0</b>
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	53,571	49,000	49,000	49,240	51,500	51,500	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>53,571</b>	<b>49,000</b>	<b>49,000</b>	<b>49,240</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	53,571	49,000	49,000	49,640	51,500	51,500	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>53,571</b>	<b>49,000</b>	<b>49,000</b>	<b>49,640</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	3,000	3,000	2,850	3,000	3,000	0
58050 - RECORDS RETENTION	0.00	0.00	10,000	12,401	10,000	11,574	10,000	10,000	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>15,401</b>	<b>13,000</b>	<b>14,424</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54120 - TECHNICAL CONSULTANTS	0.00	0.00	25,000	121,229	95,000	122,972	250,000	250,000	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>121,229</b>	<b>95,000</b>	<b>122,972</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54125 - LEGAL SERVICES	0.00	0.00	600,000	548,712	630,000	544,104	630,000	580,000	(50,000)



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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	600,000	548,712	630,000	544,104	630,000	580,000	(50,000)
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	\$745,142	\$783,342	\$836,000	\$780,380	\$996,000	\$946,000	(\$50,000)
<b>307 OTHER SERVICES</b>									
30 - FAIRFIELD WOODS MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	60,492	57,765	60,492	65,015	60,492	60,492	0
54900 - COMMENCEMENT - MS	0.00	0.00	600	570	500	400	400	400	0
30 - FAIRFIELD WOODS MS	0.00	0.00	61,092	58,335	60,992	65,415	60,892	60,892	0
31 - ROGER LUDLOWE MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	66,727	61,453	66,727	57,710	66,727	66,727	0
54900 - COMMENCEMENT - MS	0.00	0.00	1,900	1,803	2,100	1,802	2,164	2,100	(64)
55060 - INTRAMURAL COSTS - MS	0.00	0.00	475	423	500	282	500	500	0
31 - ROGER LUDLOWE MS	0.00	0.00	69,102	63,679	69,327	59,794	69,391	69,327	(64)
32 - TOMLINSON MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	54,885	52,265	54,885	53,081	54,885	54,885	0
54900 - COMMENCEMENT - MS	0.00	0.00	1,000	1,141	1,000	1,270	1,000	1,170	170
55060 - INTRAMURAL COSTS - MS	0.00	0.00	150	140	150	40	150	150	0
32 - TOMLINSON MS	0.00	0.00	56,035	53,546	56,035	54,391	56,035	56,205	170
41 - FFLD LUDLOWE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	633,782	657,651	633,782	686,939	633,782	633,782	0
54095 - INTERNAL SUSPENSION	0.00	0.00	8,800	8,406	8,572	9,302	8,800	8,600	(200)
54910 - COMMENCEMENT - HS	0.00	0.00	20,700	21,326	24,000	21,811	24,000	24,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,900	3,787	4,500	3,921	4,500	4,200	(300)
41 - FFLD LUDLOWE H.S.	0.00	0.00	667,182	691,170	670,854	721,973	671,082	670,582	(500)
43 - FFLD WARDE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	640,253	609,221	640,253	612,953	640,253	640,253	0
54095 - INTERNAL SUSPENSION	0.00	0.00	7,500	6,609	8,500	6,347	8,500	8,500	0
54910 - COMMENCEMENT - HS	0.00	0.00	14,400	14,439	17,000	15,132	17,000	17,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,000	3,215	4,400	2,865	4,400	4,000	(400)
43 - FFLD WARDE H.S.	0.00	0.00	665,153	633,483	670,153	637,296	670,153	669,753	(400)
62 - PUPIL PERSONNEL SVCS									
54028 - PROFESSIONAL SERVICES	0.00	0.00	527,568	683,143	836,780	1,551,658	1,232,507	1,132,507	(100,000)
62 - PUPIL PERSONNEL SVCS	0.00	0.00	527,568	683,143	836,780	1,551,658	1,232,507	1,132,507	(100,000)
64 - MAINT OF PLANT/OPERATIONS									
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	2,600	2,100	674	2,100	2,100	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	2,100	2,600	2,100	674	2,100	2,100	0
67 - PERSONNEL SERVICES									
51715 - CONTR SVC - SUB CALLER	0.00	0.00	19,530	20,862	21,000	26,769	28,106	28,106	0

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51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	3,703	7,087	3,703	8,886	5,719	5,719	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>23,233</b>	<b>27,949</b>	<b>24,703</b>	<b>35,655</b>	<b>33,825</b>	<b>33,825</b>	<b>0</b>
59999 - BUDGET RESERVES	0.00	0.00	2,379,317	0	0	0	0	0	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>2,379,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>307 OTHER SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,450,782</b>	<b>\$2,213,905</b>	<b>\$2,390,944</b>	<b>\$3,126,856</b>	<b>\$2,795,985</b>	<b>\$2,695,191</b>	<b>(\$100,794)</b>

## 309 SECURITY SVCS/EXPENSES

<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	175,000	204,520	175,000	204,919	175,000	145,000	(30,000)
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000</b>	<b>204,520</b>	<b>175,000</b>	<b>204,919</b>	<b>175,000</b>	<b>145,000</b>	<b>(30,000)</b>
<b>309 SECURITY SVCS/EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$175,000</b>	<b>\$204,520</b>	<b>\$175,000</b>	<b>\$204,919</b>	<b>\$175,000</b>	<b>\$145,000</b>	<b>(\$30,000)</b>

## 311 UTILITY SERVICES

<b>10 - BURR</b>									
54220 - NATURAL GAS	0.00	0.00	2,330	2,947	3,226	3,045	3,284	3,284	0
54230 - WATER	0.00	0.00	9,700	7,069	6,500	8,064	7,654	7,654	0
54240 - ELECTRICITY	0.00	0.00	129,948	163,181	160,529	168,001	181,834	181,834	0
56420 - HEATING FUEL	0.00	0.00	36,521	39,165	30,408	39,861	38,879	38,879	0
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>178,499</b>	<b>212,363</b>	<b>200,663</b>	<b>218,971</b>	<b>231,651</b>	<b>231,651</b>	<b>0</b>
<b>12 - DWIGHT</b>									
54230 - WATER	0.00	0.00	8,400	6,121	6,000	6,448	6,591	6,591	0
54240 - ELECTRICITY	0.00	0.00	48,404	55,784	71,120	42,097	67,398	67,398	0
56420 - HEATING FUEL	0.00	0.00	37,275	45,385	41,910	45,196	44,867	44,867	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>94,079</b>	<b>107,290</b>	<b>119,030</b>	<b>93,740</b>	<b>118,856</b>	<b>118,856</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
54220 - NATURAL GAS	0.00	0.00	3,012	2,221	2,553	214	2,123	2,123	0
54230 - WATER	0.00	0.00	7,800	6,109	9,500	4,394	6,591	6,591	0
54240 - ELECTRICITY	0.00	0.00	55,008	64,989	66,880	76,384	95,525	95,525	0
56420 - HEATING FUEL	0.00	0.00	33,453	35,234	36,465	42,061	38,523	38,523	0
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>99,273</b>	<b>108,553</b>	<b>115,398</b>	<b>123,053</b>	<b>142,762</b>	<b>142,762</b>	<b>0</b>
<b>16 - JENNINGS</b>									
54220 - NATURAL GAS	0.00	0.00	3,694	5,177	3,451	5,120	5,094	5,094	0
54230 - WATER	0.00	0.00	7,300	4,812	4,300	4,697	5,209	5,209	0
54240 - ELECTRICITY	0.00	0.00	46,117	50,466	53,266	52,010	55,685	55,685	0
56420 - HEATING FUEL	0.00	0.00	19,358	18,309	19,864	23,601	19,401	19,401	0
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>76,469</b>	<b>78,764</b>	<b>80,881</b>	<b>85,428</b>	<b>85,389</b>	<b>85,389</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
54220 - NATURAL GAS	0.00	0.00	3,694	2,985	3,226	3,028	3,332	3,332	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
54230 - WATER	0.00	0.00	16,900	10,831	12,200	10,694	11,588	11,588	0
54240 - ELECTRICITY	0.00	0.00	136,679	141,452	154,502	151,527	166,927	166,927	0
56420 - HEATING FUEL	0.00	0.00	22,866	31,963	22,764	32,300	29,741	29,741	0
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>180,139</b>	<b>187,232</b>	<b>192,692</b>	<b>197,549</b>	<b>211,588</b>	<b>211,588</b>	<b>0</b>
<b>20 - MILL HILL</b>									
54220 - NATURAL GAS	0.00	0.00	2,193	2,580	2,890	2,655	2,395	2,395	0
54230 - WATER	0.00	0.00	5,300	6,303	5,400	6,483	6,804	6,804	0
54240 - ELECTRICITY	0.00	0.00	52,817	53,315	54,779	52,713	61,074	61,074	0
56420 - HEATING FUEL	0.00	0.00	30,759	35,889	29,359	31,207	33,531	33,531	0
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>91,069</b>	<b>98,087</b>	<b>92,428</b>	<b>93,058</b>	<b>103,804</b>	<b>103,804</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
54220 - NATURAL GAS	0.00	0.00	2,739	1,298	2,104	1,198	947	947	0
54230 - WATER	0.00	0.00	7,000	6,243	7,400	6,465	6,698	6,698	0
54240 - ELECTRICITY	0.00	0.00	64,290	78,866	85,161	77,998	92,421	92,421	0
56420 - HEATING FUEL	0.00	0.00	44,615	42,311	45,801	38,155	47,993	47,993	0
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>118,644</b>	<b>128,719</b>	<b>140,466</b>	<b>123,816</b>	<b>148,059</b>	<b>148,059</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
54220 - NATURAL GAS	0.00	0.00	29,006	14,328	7,707	12,557	21,400	21,400	0
54230 - WATER	0.00	0.00	5,000	6,587	6,200	6,546	7,123	7,123	0
54240 - ELECTRICITY	0.00	0.00	83,174	87,672	91,556	92,439	104,805	104,805	0
56420 - HEATING FUEL	0.00	0.00	22,945	22,371	23,872	21,737	25,457	25,457	0
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>140,125</b>	<b>130,958</b>	<b>129,335</b>	<b>133,278</b>	<b>158,785</b>	<b>158,785</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
54220 - NATURAL GAS	0.00	0.00	3,734	0	0	0	0	0	0
54230 - WATER	0.00	0.00	3,900	5,053	5,200	6,343	5,528	5,528	0
54240 - ELECTRICITY	0.00	0.00	94,083	77,445	76,759	72,836	77,945	77,945	0
56420 - HEATING FUEL	0.00	0.00	29,617	34,636	27,525	37,993	34,924	34,924	0
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>131,334</b>	<b>117,134</b>	<b>109,484</b>	<b>117,172</b>	<b>118,397</b>	<b>118,397</b>	<b>0</b>
<b>26 - SHERMAN</b>									
54230 - WATER	0.00	0.00	5,600	7,289	7,000	7,285	7,867	7,867	0
54240 - ELECTRICITY	0.00	0.00	83,408	73,659	80,546	75,266	115,559	115,559	0
56420 - HEATING FUEL	0.00	0.00	24,507	26,874	25,843	23,218	27,051	27,051	0
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>113,515</b>	<b>107,822</b>	<b>113,389</b>	<b>105,769</b>	<b>150,477</b>	<b>150,477</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
54220 - NATURAL GAS	0.00	0.00	1,511	1,542	2,665	1,582	1,386	1,386	0
54230 - WATER	0.00	0.00	4,500	5,668	6,200	6,080	6,166	6,166	0
54240 - ELECTRICITY	0.00	0.00	111,471	106,203	114,390	113,691	133,748	133,748	0
56420 - HEATING FUEL	0.00	0.00	36,034	46,077	40,323	48,545	53,596	53,596	0
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>153,516</b>	<b>159,490</b>	<b>163,578</b>	<b>169,899</b>	<b>194,896</b>	<b>194,896</b>	<b>0</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>30 - FAIRFIELD WOODS MS</b>									
54220 - NATURAL GAS	0.00	0.00	37,765	31,254	17,810	29,582	32,154	32,154	0
54230 - WATER	0.00	0.00	13,600	11,071	12,200	11,491	11,907	11,907	0
54240 - ELECTRICITY	0.00	0.00	242,203	257,359	294,519	264,512	317,624	317,624	0
56420 - HEATING FUEL	0.00	0.00	92,298	87,799	93,045	81,581	95,441	95,441	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>385,866</b>	<b>387,483</b>	<b>417,574</b>	<b>387,166</b>	<b>457,126</b>	<b>457,126</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
54220 - NATURAL GAS	0.00	0.00	9,031	5,709	6,247	5,523	7,760	7,760	0
54230 - WATER	0.00	0.00	7,900	12,310	20,500	10,934	13,182	13,182	0
54240 - ELECTRICITY	0.00	0.00	342,824	353,644	370,446	395,045	486,042	486,042	0
56420 - HEATING FUEL	0.00	0.00	62,590	77,192	65,350	73,200	78,336	78,336	0
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>422,345</b>	<b>448,855</b>	<b>462,543</b>	<b>484,702</b>	<b>585,320</b>	<b>585,320</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
54220 - NATURAL GAS	0.00	0.00	8,948	8,648	9,952	7,979	9,118	9,118	0
54230 - WATER	0.00	0.00	9,500	12,122	4,800	13,047	12,970	12,970	0
54240 - ELECTRICITY	0.00	0.00	236,756	242,913	244,256	271,167	306,386	306,386	0
56420 - HEATING FUEL	0.00	0.00	79,631	87,082	79,815	84,538	89,730	89,730	0
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>334,835</b>	<b>350,764</b>	<b>338,823</b>	<b>376,731</b>	<b>418,204</b>	<b>418,204</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54220 - NATURAL GAS	0.00	0.00	17,734	13,082	11,636	11,125	14,549	14,549	0
54230 - WATER	0.00	0.00	14,300	19,035	14,700	20,295	20,305	20,305	0
54240 - ELECTRICITY	0.00	0.00	365,304	380,089	373,080	389,110	379,445	379,445	0
56420 - HEATING FUEL	0.00	0.00	157,379	166,451	161,426	160,205	174,130	174,130	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>554,717</b>	<b>578,656</b>	<b>560,842</b>	<b>580,735</b>	<b>588,429</b>	<b>588,429</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
54220 - NATURAL GAS	0.00	0.00	14,007	10,476	12,729	9,814	14,846	14,846	0
54230 - WATER	0.00	0.00	38,135	28,422	27,435	30,073	32,000	32,000	0
54240 - ELECTRICITY	0.00	0.00	366,432	384,782	418,384	427,269	391,847	391,847	0
56420 - HEATING FUEL	0.00	0.00	214,689	211,491	231,123	193,097	232,005	232,005	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>633,263</b>	<b>635,172</b>	<b>689,671</b>	<b>660,254</b>	<b>670,698</b>	<b>670,698</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54240 - ELECTRICITY	0.00	0.00	22,297	24,183	10,270	27,660	12,594	12,594	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>22,297</b>	<b>24,183</b>	<b>10,270</b>	<b>27,660</b>	<b>12,594</b>	<b>12,594</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	64,932	64,931	68,178	68,178	71,586	71,586	0
54230 - WATER	0.00	0.00	4,200	3,045	4,200	3,841	4,200	4,200	0
54240 - ELECTRICITY	0.00	0.00	11,686	19,093	15,186	17,293	16,894	16,894	0
54620 - TELEPHONE	0.00	0.00	121,271	117,670	121,271	86,294	121,271	56,271	(65,000)
56420 - HEATING FUEL	0.00	0.00	2,930	3,041	2,510	4,531	2,510	2,510	0

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64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	205,019	207,780	211,345	180,137	216,461	151,461	(65,000)
66 - TECHNOLOGY SVCS									
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	226,310	237,232	237,230	237,442	239,630	239,630	0
66 - TECHNOLOGY SVCS	0.00	0.00	226,310	237,232	237,230	237,442	239,630	239,630	0
311 UTILITY SERVICES	0.00	0.00	\$4,161,314	\$4,306,536	\$4,385,642	\$4,396,560	\$4,853,126	\$4,788,126	(\$65,000)

## 313 MAINTENANCE SERVICES

10 - BURR									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	25,717	0	0	0
10 - BURR	0.00	0.00	0	0	0	25,717	0	0	0
12 - DWIGHT									
55000 - MAINTENANCE PROJECTS	0.00	0.00	45,000	3,600	55,000	60,852	5,500	5,500	0
12 - DWIGHT	0.00	0.00	45,000	3,600	55,000	60,852	5,500	5,500	0
14 - HOLLAND HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	5,460	0	135,000	99,794	0	0	0
14 - HOLLAND HILL	0.00	0.00	5,460	0	135,000	99,794	0	0	0
55000 - MAINTENANCE PROJECTS	0.00	0.00	4,000	0	0	0	0	0	0
20 - MILL HILL	0.00	0.00	4,000	0	0	0	0	0	0
22 - NO. STRATFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	13,465	13,465	0	0	0
22 - NO. STRATFIELD	0.00	0.00	0	0	13,465	13,465	0	0	0
24 - RIVERFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	33,740	33,740	0
24 - RIVERFIELD	0.00	0.00	0	0	0	0	33,740	33,740	0
26 - SHERMAN									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	20,000	19,090	0	0	0
26 - SHERMAN	0.00	0.00	0	0	20,000	19,090	0	0	0
28 - STRATFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	62,671	0	14,770	0	0	0
28 - STRATFIELD	0.00	0.00	0	62,671	0	14,770	0	0	0
30 - FAIRFIELD WOODS MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	89,377	46,400	38,000	148,365	148,365	0
30 - FAIRFIELD WOODS MS	0.00	0.00	0	89,377	46,400	38,000	148,365	148,365	0
31 - ROGER LUDLOWE MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	20,000	20,033	21,600	21,600	0
31 - ROGER LUDLOWE MS	0.00	0.00	0	0	20,000	20,033	21,600	21,600	0
32 - TOMLINSON MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	9,185	0	0	7,739	10,500	10,500	0

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<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,185</b>	<b>0</b>	<b>0</b>	<b>7,739</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	95,305	0	0	42,035	37,035	(5,000)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>95,305</b>	<b>0</b>	<b>0</b>	<b>42,035</b>	<b>37,035</b>	<b>(5,000)</b>
<b>43 - FFLD WARDE H.S.</b>									
55000 - MAINTENANCE PROJECTS	0.00	0.00	6,120	113,341	96,900	121,534	12,290	7,290	(5,000)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>6,120</b>	<b>113,341</b>	<b>96,900</b>	<b>121,534</b>	<b>12,290</b>	<b>7,290</b>	<b>(5,000)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54124 - LEASE - WFC	0.00	0.00	95,000	95,000	100,000	100,000	110,000	105,000	(5,000)
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	25,798	200,000	100,500	(99,500)
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000</b>	<b>95,000</b>	<b>100,000</b>	<b>125,798</b>	<b>310,000</b>	<b>205,500</b>	<b>(104,500)</b>
55000 - MAINTENANCE PROJECTS	0.00	0.00	5,000	90,000	0	0	0	0	0
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54271 - EQUIP REPAIRS - ART	0.00	0.00	5,000	2,000	5,000	311	4,000	4,000	0
54273 - EQUIP REPAIRS - PE	0.00	0.00	15,000	11,222	15,000	12,195	13,000	13,000	0
54274 - EQUIP REPAIRS - FCS	0.00	0.00	14,000	16,500	14,000	12,329	15,000	15,000	0
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	2,755	3,500	3,336	3,500	3,500	0
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	6,000	6,000	6,000	6,000	6,000	0
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	16,500	14,600	16,500	15,480	16,500	16,500	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>53,077</b>	<b>60,000</b>	<b>49,652</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	4,000	1,190	4,000	1,530	4,000	4,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>1,190</b>	<b>4,000</b>	<b>1,530</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	90,132	90,131	92,836	92,835	95,621	95,621	0
54123 - LEASE - MAINT BLDG	0.00	0.00	93,625	93,625	95,498	95,497	97,408	97,408	0
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	185,000	176,705	185,000	170,692	185,000	185,000	0
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	33,750	27,297	33,750	26,606	33,750	33,750	0
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	17,250	20,000	45,500	20,000	20,000	0
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	25,000	12,951	25,000	33,456	100,000	100,000	0
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	4,000	3,195	4,000	4,031	3,500	3,500	0
54790 - MAINT - PAINTING	0.00	0.00	50,000	94,395	100,000	104,109	100,000	100,000	0
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	158,608	120,000	116,855	165,000	165,000	0
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	241,000	292,743	241,000	180,715	290,000	250,000	(40,000)
54811 - MAINT - FIRE ALARM	0.00	0.00	17,550	17,550	17,550	17,550	17,550	17,550	0
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	4,586	10,000	1,156	75,000	75,000	0
54830 - MAINT - GLASS	0.00	0.00	12,000	13,290	20,000	9,815	20,000	20,000	0
54850 - MAINT - SNOW REMOVAL	0.00	0.00	130,000	214,983	160,000	160,401	225,000	160,000	(65,000)

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	50,000	125,154	100,000	32,358	100,000	100,000	0
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	350,000	348,757	350,000	398,534	375,000	375,000	0
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	65,000	69,839	65,000	82,813	85,000	85,000	0
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	10,000	3,750	15,891	16,199	40,000	40,000	0
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	115,000	69,791	115,000	107,352	115,000	115,000	0
54882 - MAINT - LOW VOLTAGE	0.00	0.00	147,000	196,707	160,000	148,690	165,000	165,000	0
54885 - MAINT - ROOF PM	0.00	0.00	95,000	91,542	95,000	116,594	105,000	105,000	0
54886 - MAINT - BLDG ENVELOPE PM	0.00	0.00	50,000	39,350	50,000	69,776	75,000	75,000	0
54887 - MAINT - HVAC PM	0.00	0.00	175,000	160,929	175,000	153,110	175,000	175,000	0
54888 - MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	77,496	105,000	127,525	115,000	115,000	0
54890 - MAINT - HAZARDOUS MAT'LS	0.00	0.00	25,000	21,678	25,000	28,150	35,000	35,000	0
54891 - MAINT - HVAC CLEANING PM	0.00	0.00	0	18,828	30,000	47,555	75,000	75,000	0
54994 - MAINT - CODE & LIFE SAFETY	0.00	0.00	25,000	99,848	100,000	77,931	100,000	100,000	0
54995 - MAINT - ADA COMPLIANCE	0.00	0.00	0	29,500	30,000	0	30,000	30,000	0
54996 - MAINT - PLAYGROUND SAFETY	0.00	0.00	35,000	71,453	55,000	57,394	75,000	75,000	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,279,057</b>	<b>2,641,930</b>	<b>2,595,525</b>	<b>2,523,198</b>	<b>3,092,829</b>	<b>2,987,829</b>	<b>(105,000)</b>
<b>66 - TECHNOLOGY SVCS</b>									
54325 - INFO TECH - SOFTWARE INFO MGT	0.00	0.00	760,445	745,650	808,903	731,013	879,115	879,115	0
54330 - INFO TECH - SYS & EQUIP MAINT	0.00	0.00	261,450	238,723	260,386	218,848	253,698	253,698	0
54350 - INFO TECH - SERVICE CONTRACTS	0.00	0.00	508,932	396,146	613,377	503,590	627,178	627,178	0
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,530,827</b>	<b>1,380,519</b>	<b>1,682,666</b>	<b>1,453,451</b>	<b>1,759,991</b>	<b>1,759,991</b>	<b>0</b>
<b>313 MAINTENANCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,043,649</b>	<b>\$4,626,010</b>	<b>\$4,828,956</b>	<b>\$4,574,624</b>	<b>\$5,498,850</b>	<b>\$5,279,350</b>	<b>(\$219,500)</b>

## 315 RENTALS

<b>41 - FFLD LUDLOWE H.S.</b>									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	47,885	35,349	47,885	38,386	45,110	45,110	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>47,885</b>	<b>35,349</b>	<b>47,885</b>	<b>38,386</b>	<b>45,110</b>	<b>45,110</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	81,137	64,566	81,662	73,640	81,662	81,662	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>81,137</b>	<b>64,566</b>	<b>81,662</b>	<b>73,640</b>	<b>81,662</b>	<b>81,662</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54380 - FACILITY RENTAL - SPED	0.00	0.00	24,962	24,695	25,000	16,080	25,000	25,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>24,962</b>	<b>24,695</b>	<b>25,000</b>	<b>16,080</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>315 RENTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$153,984</b>	<b>\$124,610</b>	<b>\$154,547</b>	<b>\$128,106</b>	<b>\$151,772</b>	<b>\$151,772</b>	<b>\$0</b>

## 317 STUDENT TRANSPORTATION

<b>10 - BURR</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,284	1,426	1,200	1,450	1,200	800	(400)

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<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>1,284</b>	<b>1,426</b>	<b>1,200</b>	<b>1,450</b>	<b>1,200</b>	<b>800</b>	<b>(400)</b>
<b>12 - DWIGHT</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	931	950	883	950	950	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>950</b>	<b>931</b>	<b>950</b>	<b>883</b>	<b>950</b>	<b>950</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	1,000	1,500	1,659	1,500	1,500	0
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,659</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>16 - JENNINGS</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	850	819	750	751	600	600	0
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>850</b>	<b>819</b>	<b>750</b>	<b>751</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	997	800	783	1,000	1,000	0
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>997</b>	<b>800</b>	<b>783</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>20 - MILL HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,900	1,800	2,000	1,484	1,800	1,800	0
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900</b>	<b>1,800</b>	<b>2,000</b>	<b>1,484</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,157	2,300	1,462	2,300	2,300	0
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,157</b>	<b>2,300</b>	<b>1,462</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	917	1,250	1,259	1,000	1,000	0
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>917</b>	<b>1,250</b>	<b>1,259</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,000	2,001	2,500	2,486	2,500	2,500	0
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,001</b>	<b>2,500</b>	<b>2,486</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>26 - SHERMAN</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,900	2,900	2,500	2,230	2,500	2,500	0
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900</b>	<b>2,900</b>	<b>2,500</b>	<b>2,230</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,200	2,200	2,200	1,565	2,200	2,200	0
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>1,565</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	6,000	5,182	8,000	7,893	8,000	8,000	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000</b>	<b>5,182</b>	<b>8,000</b>	<b>7,893</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	2,737	3,099	3,099	3,200	3,200	0
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,850</b>	<b>2,737</b>	<b>3,099</b>	<b>3,099</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									



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54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,600	1,698	2,000	4,377	2,000	4,430	2,430
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600</b>	<b>1,698</b>	<b>2,000</b>	<b>4,377</b>	<b>2,000</b>	<b>4,430</b>	<b>2,430</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	2,000	1,703	2,700	1,730	2,800	2,000	(800)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,703</b>	<b>2,700</b>	<b>1,730</b>	<b>2,800</b>	<b>2,000</b>	<b>(800)</b>
<b>43 - FFLD WARDE H.S.</b>									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	5,400	4,757	7,000	4,950	5,000	5,000	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>5,400</b>	<b>4,757</b>	<b>7,000</b>	<b>4,950</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	1,000	948	0	0	1,500	1,500	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>948</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	500	2,357	500	16,912	2,000	2,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>2,357</b>	<b>500</b>	<b>16,912</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>65 - TRANSPORTATION</b>									
51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	342,707	340,448	401,529	470,818	442,041	442,041	0
54400 - TRANSP - REGULAR	0.00	0.00	4,694,995	4,489,847	4,663,702	4,561,530	4,751,813	4,751,813	0
54405 - TRANSP - SPED	0.00	0.00	2,438,433	2,727,665	2,980,906	3,265,878	3,008,928	3,008,928	0
54407 - TRANSP - OTHER CONTR	0.00	0.00	258,036	229,778	247,377	172,464	261,589	261,589	0
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	1,500	1,500	811	1,500	1,500	0
54570 - TRANSP - VO-TECH	0.00	0.00	123,769	140,586	125,620	151,264	153,565	153,565	0
54575 - TRANSP - VO-AG	0.00	0.00	35,115	39,033	35,642	37,834	36,533	36,533	0
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	182,690	157,956	206,513	211,546	411,678	311,678	(100,000)
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	88,496	78,350	92,893	81,429	100,294	100,294	0
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>8,165,741</b>	<b>8,205,161</b>	<b>8,755,682</b>	<b>8,953,575</b>	<b>9,167,941</b>	<b>9,067,941</b>	<b>(100,000)</b>
<b>317 STUDENT TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$8,202,675</b>	<b>\$8,240,690</b>	<b>\$8,796,931</b>	<b>\$9,008,547</b>	<b>\$9,209,991</b>	<b>\$9,111,221</b>	<b>(\$98,770)</b>

## 319 CONFERENCE & TRAVEL

### 10 - BURR

54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,475	5,840	6,000	6,138	6,000	4,500	(1,500)
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>4,475</b>	<b>5,840</b>	<b>6,000</b>	<b>6,138</b>	<b>6,000</b>	<b>4,500</b>	<b>(1,500)</b>

### 12 - DWIGHT

54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,000	270	1,550	435	1,200	1,200	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>270</b>	<b>1,550</b>	<b>435</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>

### 14 - HOLLAND HILL

54440 - CONF/STAFF DEV - ELEM	0.00	0.00	2,208	910	2,500	455	3,250	3,250	0
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>2,208</b>	<b>910</b>	<b>2,500</b>	<b>455</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>

### 16 - JENNINGS

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54440 - CONF/STAFF DEV - ELEM	0.00	0.00	287	0	0	0	2,500	2,500	0
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	7,585	4,193	8,000	4,610	7,285	7,285	0
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>7,585</b>	<b>4,193</b>	<b>8,000</b>	<b>4,610</b>	<b>7,285</b>	<b>7,285</b>	<b>0</b>
<b>20 - MILL HILL</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,023	335	1,000	429	2,500	2,500	0
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,023</b>	<b>335</b>	<b>1,000</b>	<b>429</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>22 - NO. STRATFIELD</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	750	0	500	170	2,000	2,000	0
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>0</b>	<b>500</b>	<b>170</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	300	283	417	90	1,590	90	(1,500)
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>283</b>	<b>417</b>	<b>90</b>	<b>1,590</b>	<b>90</b>	<b>(1,500)</b>
<b>24 - RIVERFIELD</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,000	140	3,000	109	4,500	3,000	(1,500)
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>140</b>	<b>3,000</b>	<b>109</b>	<b>4,500</b>	<b>3,000</b>	<b>(1,500)</b>
<b>26 - SHERMAN</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,000	0	3,700	738	2,500	1,500	(1,000)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>0</b>	<b>3,700</b>	<b>738</b>	<b>2,500</b>	<b>1,500</b>	<b>(1,000)</b>
<b>28 - STRATFIELD</b>									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,300	0	3,000	700	3,000	3,000	0
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300</b>	<b>0</b>	<b>3,000</b>	<b>700</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,500	2,944	3,500	1,936	3,500	2,500	(1,000)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,944</b>	<b>3,500</b>	<b>1,936</b>	<b>3,500</b>	<b>2,500</b>	<b>(1,000)</b>
<b>31 - ROGER LUDLOWE MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,250	1,495	3,000	2,483	3,500	3,000	(500)
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250</b>	<b>1,495</b>	<b>3,000</b>	<b>2,483</b>	<b>3,500</b>	<b>3,000</b>	<b>(500)</b>
<b>32 - TOMLINSON MS</b>									
54450 - CONF/STAFF DEV - MS	0.00	0.00	800	763	800	350	800	600	(200)
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>763</b>	<b>800</b>	<b>350</b>	<b>800</b>	<b>600</b>	<b>(200)</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	5,000	2,893	9,000	6,221	10,000	7,400	(2,600)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>2,893</b>	<b>9,000</b>	<b>6,221</b>	<b>10,000</b>	<b>7,400</b>	<b>(2,600)</b>
<b>43 - FFLD WARDE H.S.</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	9,000	2,624	10,000	7,417	9,000	8,000	(1,000)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>2,624</b>	<b>10,000</b>	<b>7,417</b>	<b>9,000</b>	<b>8,000</b>	<b>(1,000)</b>

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54460 - CONF/STAFF DEV - HS	0.00	0.00	6,500	4,639	0	126	0	0	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500</b>	<b>4,639</b>	<b>0</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	15,399	21,000	13,507	21,000	21,000	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>25,500</b>	<b>15,399</b>	<b>21,000</b>	<b>13,507</b>	<b>21,000</b>	<b>21,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54431 - SE CONF/STAFF DEV - DISTRICT	0.00	0.00	154,833	153,164	127,296	176,290	102,296	102,296	0
54501 - SE TRAVEL REIMBURSEMENT	0.00	0.00	19,796	16,994	19,796	15,174	19,796	19,796	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>174,629</b>	<b>170,158</b>	<b>147,092</b>	<b>191,465</b>	<b>122,092</b>	<b>122,092</b>	<b>0</b>
<b>63 - FINANCE</b>									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	202	2,000	229	2,000	2,000	0
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	9,400	5,491	8,400	6,433	8,400	8,400	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>11,400</b>	<b>5,693</b>	<b>10,400</b>	<b>6,662</b>	<b>10,400</b>	<b>10,400</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54506 - TRAVEL REIMBURSEMENT	0.00	0.00	33,000	34,293	33,000	34,741	35,000	35,000	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000</b>	<b>34,293</b>	<b>33,000</b>	<b>34,741</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>65 - TRANSPORTATION</b>									
54506 - TRAVEL REIMBURSEMENT	0.00	0.00	1,100	611	800	554	800	800	0
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100</b>	<b>611</b>	<b>800</b>	<b>554</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	749	1,000	270	1,000	1,000	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>749</b>	<b>1,000</b>	<b>270</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	657	2,000	2,870	2,000	2,000	0
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	6,000	6,000	6,000	6,000	6,000	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>6,657</b>	<b>8,000</b>	<b>8,870</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>									
54490 - WORKSHOP/CONF - BOE	0.00	0.00	3,000	5,825	3,000	4,713	6,180	6,180	0
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>5,825</b>	<b>3,000</b>	<b>4,713</b>	<b>6,180</b>	<b>6,180</b>	<b>0</b>
<b>319 CONFERENCE &amp; TRAVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$309,607</b>	<b>\$266,714</b>	<b>\$280,259</b>	<b>\$293,191</b>	<b>\$267,597</b>	<b>\$256,797</b>	<b>(\$10,800)</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>									
<b>41 - FFLD LUDLOWE H.S.</b>									
54426 - NEASC FUNDING	0.00	0.00	0	0	20,000	18,772	1,000	1,000	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>18,772</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>43 - FFLD WARDE H.S.</b>									
54426 - NEASC FUNDING	0.00	0.00	0	0	5,000	788	7,000	7,000	0

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<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>788</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0	0	0	1,200	3,728	3,728	0
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	44,075	76,933	214,671	92,127	178,793	178,793	0
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	4,532	4,565	3,200	3,617	6,002	6,002	0
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	3,048	3,021	0	2,494	4,611	4,611	0
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	15,634	18,410	16,058	14,371	23,050	23,050	0
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	6,599	4,396	53,788	84,680	64,420	64,420	0
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	3,044	1,953	1,960	1,850	5,700	5,700	0
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	14,276	12,839	16,634	14,901	22,960	22,960	0
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	1,199	959	1,200	983	4,964	4,964	0
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	0	0	2,076	0	5,448	5,448	0
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	920	3,271	16,804	15,898	16,804	16,804	0
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	7,450	8,799	5,200	5,973	7,844	7,844	0
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	27,624	33,770	74,668	31,301	135,547	121,547	(14,000)
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	9,790	9,545	6,814	5,305	8,710	8,710	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>138,191</b>	<b>178,460</b>	<b>413,073</b>	<b>274,700</b>	<b>488,581</b>	<b>474,581</b>	<b>(14,000)</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
54655 - TRAINING	0.00	0.00	3,500	2,080	3,500	1,768	3,500	3,500	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500</b>	<b>2,080</b>	<b>3,500</b>	<b>1,768</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>65 - TRANSPORTATION</b>									
54655 - TRAINING	0.00	0.00	1,000	174	1,000	868	1,000	1,000	0
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>174</b>	<b>1,000</b>	<b>868</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>66 - TECHNOLOGY SVCS</b>									
54655 - TRAINING	0.00	0.00	54,245	52,899	60,630	30,190	68,730	68,730	0
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>54,245</b>	<b>52,899</b>	<b>60,630</b>	<b>30,190</b>	<b>68,730</b>	<b>68,730</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
53550 - PROF GROWTH TUITION	0.00	0.00	195,000	228,557	199,000	230,798	228,557	228,557	0
55050 - PROF DEVELOPMENT - NON-CERT	0.00	0.00	4,000	2,294	4,000	2,500	4,000	4,000	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>199,000</b>	<b>230,850</b>	<b>203,000</b>	<b>233,298</b>	<b>232,557</b>	<b>232,557</b>	<b>0</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$395,936</b>	<b>\$464,464</b>	<b>\$706,203</b>	<b>\$560,384</b>	<b>\$802,368</b>	<b>\$788,368</b>	<b>(\$14,000)</b>
<b>323 POSTAGE</b>									
<b>63 - FINANCE</b>									
54640 - POSTAGE - DISTRICT	0.00	0.00	72,824	60,355	71,709	46,451	57,743	57,743	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>72,824</b>	<b>60,355</b>	<b>71,709</b>	<b>46,451</b>	<b>57,743</b>	<b>57,743</b>	<b>0</b>
<b>323 POSTAGE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$72,824</b>	<b>\$60,355</b>	<b>\$71,709</b>	<b>\$46,451</b>	<b>\$57,743</b>	<b>\$57,743</b>	<b>\$0</b>

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<b>325 PERSONNEL/RECRUITMENT EXP</b>									
67 - PERSONNEL SERVICES									
54650 - RECRUITMENT	0.00	0.00	18,000	11,484	18,000	7,935	18,000	18,000	0
67 - PERSONNEL SERVICES	0.00	0.00	18,000	11,484	18,000	7,935	18,000	18,000	0
<b>325 PERSONNEL/RECRUITMENT EXP</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,000</b>	<b>\$11,484</b>	<b>\$18,000</b>	<b>\$7,935</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$0</b>
<b>327 PRINTING/COPYING</b>									
10 - BURR									
54710 - COPIERS - ELEM	0.00	0.00	9,086	9,086	9,020	6,698	8,976	8,976	0
10 - BURR	0.00	0.00	9,086	9,086	9,020	6,698	8,976	8,976	0
12 - DWIGHT									
54710 - COPIERS - ELEM	0.00	0.00	7,018	7,018	7,326	6,337	6,468	6,468	0
12 - DWIGHT	0.00	0.00	7,018	7,018	7,326	6,337	6,468	6,468	0
14 - HOLLAND HILL									
54710 - COPIERS - ELEM	0.00	0.00	8,624	8,624	8,250	7,790	8,030	8,030	0
14 - HOLLAND HILL	0.00	0.00	8,624	8,624	8,250	7,790	8,030	8,030	0
16 - JENNINGS									
54710 - COPIERS - ELEM	0.00	0.00	6,336	6,336	6,534	6,534	6,468	6,468	0
16 - JENNINGS	0.00	0.00	6,336	6,336	6,534	6,534	6,468	6,468	0
18 - MCKINLEY									
54710 - COPIERS - ELEM	0.00	0.00	9,790	9,790	9,504	8,108	9,460	9,460	0
18 - MCKINLEY	0.00	0.00	9,790	9,790	9,504	8,108	9,460	9,460	0
20 - MILL HILL									
54710 - COPIERS - ELEM	0.00	0.00	7,656	7,656	7,502	6,826	7,766	7,766	0
20 - MILL HILL	0.00	0.00	7,656	7,656	7,502	6,826	7,766	7,766	0
22 - NO. STRATFIELD									
54710 - COPIERS - ELEM	0.00	0.00	8,030	8,030	8,338	6,978	8,030	8,030	0
22 - NO. STRATFIELD	0.00	0.00	8,030	8,030	8,338	6,978	8,030	8,030	0
23 - OSBORN HILL									
54710 - COPIERS - ELEM	0.00	0.00	9,130	9,130	8,822	8,087	8,822	8,822	0
23 - OSBORN HILL	0.00	0.00	9,130	9,130	8,822	8,087	8,822	8,822	0
24 - RIVERFIELD									
54710 - COPIERS - ELEM	0.00	0.00	9,042	9,042	9,174	8,105	9,086	9,086	0
24 - RIVERFIELD	0.00	0.00	9,042	9,042	9,174	8,105	9,086	9,086	0
26 - SHERMAN									
54710 - COPIERS - ELEM	0.00	0.00	10,384	10,384	10,318	8,012	9,482	9,482	0
26 - SHERMAN	0.00	0.00	10,384	10,384	10,318	8,012	9,482	9,482	0

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<b>28 - STRATFIELD</b>									
54710 - COPIERS - ELEM	0.00	0.00	9,724	9,724	9,438	7,587	8,822	8,822	0
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>9,724</b>	<b>9,724</b>	<b>9,438</b>	<b>7,587</b>	<b>8,822</b>	<b>8,822</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
54720 - COPIERS - MS	0.00	0.00	20,724	20,724	22,104	22,104	21,456	21,456	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>20,724</b>	<b>20,724</b>	<b>22,104</b>	<b>22,104</b>	<b>21,456</b>	<b>21,456</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
54720 - COPIERS - MS	0.00	0.00	18,634	18,634	20,304	16,030	20,592	20,592	0
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>18,634</b>	<b>18,634</b>	<b>20,304</b>	<b>16,030</b>	<b>20,592</b>	<b>20,592</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
54720 - COPIERS - MS	0.00	0.00	14,388	14,388	15,768	15,768	15,864	15,864	0
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>14,388</b>	<b>14,388</b>	<b>15,768</b>	<b>15,768</b>	<b>15,864</b>	<b>15,864</b>	<b>0</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
54662 - PRINTING - HS	0.00	0.00	8,800	6,843	8,200	2,100	6,000	4,000	(2,000)
54690 - COPIERS - HS	0.00	0.00	32,333	32,333	44,550	44,550	45,960	45,960	0
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>41,133</b>	<b>39,176</b>	<b>52,750</b>	<b>46,650</b>	<b>51,960</b>	<b>49,960</b>	<b>(2,000)</b>
<b>43 - FFLD WARDE H.S.</b>									
54662 - PRINTING - HS	0.00	0.00	7,000	7,733	9,500	8,173	7,500	7,000	(500)
54690 - COPIERS - HS	0.00	0.00	32,919	41,689	43,650	43,650	43,050	43,050	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>39,919</b>	<b>49,422</b>	<b>53,150</b>	<b>51,822</b>	<b>50,550</b>	<b>50,050</b>	<b>(500)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
54690 - COPIERS - HS	0.00	0.00	3,300	3,300	3,300	2,576	3,300	3,300	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>2,576</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	13,100	12,592	13,100	9,987	11,000	11,000	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>13,100</b>	<b>12,592</b>	<b>13,100</b>	<b>9,987</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
54681 - SE COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,800	6,800	6,800	9,000	9,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>63 - FINANCE</b>									
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	4,000	7,684	5,000	3,219	5,000	5,000	0
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,600	8,600	8,600	8,600	8,600	8,600	0
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	28,856	29,500	28,824	29,500	29,500	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>42,100</b>	<b>45,140</b>	<b>43,100</b>	<b>40,643</b>	<b>43,100</b>	<b>43,100</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,400	3,400	3,399	3,400	3,400	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,399</b>	<b>3,400</b>	<b>3,400</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	6,750	6,750	3,414	4,000	4,000	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	6,750	6,750	6,750	3,414	4,000	4,000	0
327 PRINTING/COPYING	0.00	0.00	\$305,068	\$315,146	\$334,752	\$300,256	\$325,632	\$323,132	(\$2,500)
<b>329 TUITION</b>									
60 - INSTRUCTIONAL SVCS									
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	201,500	117,000	150,150	108,000	143,325	143,325	0
54755 - TUITION DISCOVERY MAGNET SCHL	0.00	0.00	36,000	21,000	37,800	18,000	28,350	28,350	0
54760 - TUITION VO-AG	0.00	0.00	40,938	66,195	71,640	57,826	71,640	71,640	0
54770 - TUITION AQUACULTURE	0.00	0.00	73,968	73,968	77,666	73,968	77,666	77,666	0
54780 - TUITION CENTER FOR THE ARTS	0.00	0.00	57,200	54,600	60,060	43,200	54,600	54,600	0
54785 - TUITION FAIRCHILD WHEELER MAG	0.00	0.00	183,000	129,000	119,700	72,000	97,650	97,650	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	592,606	461,763	517,016	372,994	473,231	473,231	0
62 - PUPIL PERSONNEL SVCS									
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	4,655,361	6,327,229	5,385,298	5,104,443	5,454,123	5,454,123	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	4,655,361	6,327,229	5,385,298	5,104,443	5,454,123	5,454,123	0
329 TUITION	0.00	0.00	\$5,247,967	\$6,788,992	\$5,902,314	\$5,477,437	\$5,927,354	\$5,927,354	\$0

## 400 SUPPLIES, BOOKS & MATERIALS

### 10 - BURR

56281 - SUPPL/MAT'L - ART	0.00	0.00	2,900	2,899	2,300	2,300	2,300	2,000	(300)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,800	5,222	8,000	7,432	7,000	7,500	500
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	150	149	500	269	400	200	(200)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,200	884	1,000	659	901	500	(401)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	150	148	400	0	300	0	(300)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	0	0	0	500	400	(100)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	500	300	(200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	334	600	179	400	300	(100)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,150	5,053	5,600	5,221	5,700	6,300	600
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,500	12,161	12,989	12,680	13,050	11,950	(1,100)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	4,633	3,456	4,109	0	0	0

### 10 - BURR

0.00 0.00 33,660 31,483 34,845 32,848 31,051 29,450 (1,601)

### 12 - DWIGHT

56281 - SUPPL/MAT'L - ART	0.00	0.00	1,900	1,917	2,400	2,400	1,800	1,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	4,500	4,526	5,150	4,419	5,200	5,200	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	496	1,100	1,100	600	600	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	1,471	1,700	1,102	1,700	1,700	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	500	487	901	399	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	496	1,300	996	1,500	1,500	0

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56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	500	484	1,300	1,293	1,000	1,000	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,060	1,051	1,440	1,551	1,200	1,200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,000	4,939	4,650	5,368	4,621	4,621	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,940	15,344	16,497	15,333	15,000	12,002	(2,998)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	2,430	0	0	0	0	0	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>34,330</b>	<b>31,212</b>	<b>36,438</b>	<b>33,961</b>	<b>33,121</b>	<b>30,123</b>	<b>(2,998)</b>
<b>14 - HOLLAND HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,500	2,507	2,500	2,185	2,500	2,500	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,000	10,890	12,000	10,739	12,000	12,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	420	411	650	450	450	450	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	1,808	2,000	1,789	2,000	2,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	150	0	120	77	100	100	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	461	200	128	200	200	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	200	0	0	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,000	2,575	1,250	1,092	1,250	1,250	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,800	5,904	7,025	5,840	6,525	6,525	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,800	12,054	14,300	13,817	12,300	8,578	(3,722)
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>39,370</b>	<b>36,610</b>	<b>40,045</b>	<b>36,116</b>	<b>37,325</b>	<b>33,603</b>	<b>(3,722)</b>
<b>16 - JENNINGS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,400	2,397	2,847	2,847	2,800	1,900	(900)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,100	7,031	7,900	7,853	6,900	6,000	(900)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	320	323	300	299	150	150	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,400	1,389	2,600	1,600	1,000	1,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	500	341	300	197	150	150	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,400	1,409	2,600	1,999	1,800	1,000	(800)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	266	0	200	0	0	0	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	280	281	250	0	250	250	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	974	1,800	798	800	800	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,000	5,568	5,500	5,413	5,000	4,750	(250)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	9,500	9,193	9,500	9,488	9,120	8,970	(150)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>29,166</b>	<b>28,906</b>	<b>33,797</b>	<b>30,494</b>	<b>27,970</b>	<b>24,970</b>	<b>(3,000)</b>
<b>18 - MCKINLEY</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,970	2,129	1,719	1,800	1,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,200	10,986	11,510	12,308	8,000	8,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	449	345	0	345	345	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	985	975	835	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	189	144	0	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	619	563	0	1,000	615	(385)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,000	500	0	0	0	0	0



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56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,208	1,000	304	1,000	1,000	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,450	5,604	4,750	5,067	4,000	4,000	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,393	15,150	21,310	20,181	20,500	16,500	(4,000)
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>39,733</b>	<b>38,659</b>	<b>42,726</b>	<b>40,414</b>	<b>37,345</b>	<b>32,960</b>	<b>(4,385)</b>
<b>20 - MILL HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,750	1,600	2,000	1,471	1,800	1,300	(500)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,200	5,500	7,250	6,782	8,000	6,800	(1,200)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	499	800	797	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	350	313	500	466	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	250	214	500	0	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	0	500	0	500	500	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	200	233	500	174	500	426	(74)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,450	5,871	7,450	7,391	7,173	6,200	(973)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,252	15,024	15,349	14,888	14,500	14,500	0
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>30,452</b>	<b>29,253</b>	<b>34,849</b>	<b>31,969</b>	<b>33,973</b>	<b>31,226</b>	<b>(2,747)</b>
<b>22 - NO. STRATFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,000	4,000	5,000	5,002	4,500	4,000	(500)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,618	11,588	11,685	11,563	11,800	10,500	(1,300)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	400	398	200	200	200	200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	500	491	500	398	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	188	200	147	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	100	69	100	247	200	200	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0	0	0	0	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	250	180	1,500	645	1,000	600	(400)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	4,450	4,383	8,000	6,033	5,000	4,000	(1,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,900	12,875	13,500	13,475	13,925	13,403	(522)
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>34,418</b>	<b>34,172</b>	<b>40,685</b>	<b>37,710</b>	<b>37,525</b>	<b>33,803</b>	<b>(3,722)</b>
<b>23 - OSBORN HILL</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,500	4,496	3,500	3,499	3,500	3,500	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,500	5,293	6,000	5,993	6,000	5,000	(1,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	700	699	500	493	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	2,294	3,150	3,049	3,150	3,150	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	250	247	300	296	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	277	350	420	350	350	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	250	0	250	351	350	350	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	700	698	750	749	750	750	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	350	348	300	254	350	350	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,800	5,769	7,000	6,938	5,893	5,500	(393)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,069	14,039	16,300	15,192	15,370	14,174	(1,196)

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<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>34,869</b>	<b>34,160</b>	<b>38,400</b>	<b>37,233</b>	<b>36,513</b>	<b>33,924</b>	<b>(2,589)</b>
<b>24 - RIVERFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,250	2,250	2,200	1,827	2,200	1,900	(300)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,500	8,565	10,000	9,528	9,500	9,000	(500)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	435	420	800	799	800	700	(100)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,425	1,435	1,995	1,605	2,000	1,800	(200)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	200	300	239	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	775	779	1,000	727	1,000	900	(100)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	950	2,372	2,000	1,987	2,000	2,000	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,300	1,301	2,000	2,574	1,500	1,500	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,602	8,486	11,000	9,816	10,100	9,600	(500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,700	16,611	17,500	16,562	18,081	17,350	(731)
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>39,137</b>	<b>42,419</b>	<b>48,795</b>	<b>45,664</b>	<b>47,481</b>	<b>45,050</b>	<b>(2,431)</b>
<b>26 - SHERMAN</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,400	3,370	2,500	2,525	2,500	2,253	(247)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,000	11,687	13,068	12,869	12,000	10,500	(1,500)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	303	300	872	449	300	(149)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,150	1,614	3,000	1,829	1,000	1,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	313	300	273	449	448	(1)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,150	1,160	2,000	1,587	500	500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	370	92	2,000	744	500	500	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	350	346	0	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,490	2,000	1,748	1,000	1,000	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,700	5,237	8,000	7,904	6,500	6,000	(500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	24,328	23,974	21,000	23,447	27,500	27,000	(500)
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>48,448</b>	<b>49,587</b>	<b>54,168</b>	<b>53,797</b>	<b>52,397</b>	<b>49,501</b>	<b>(2,896)</b>
<b>28 - STRATFIELD</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,998	3,480	3,475	3,000	3,000	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	9,272	11,884	10,854	12,000	12,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	495	800	796	815	815	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,410	1,228	900	704	900	900	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	161	250	248	400	400	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	772	690	1,275	849	1,150	1,150	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	0	0	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	249	0	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	125	107	300	15	180	180	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,950	8,828	12,169	10,657	9,367	9,367	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,950	13,916	12,938	12,740	13,400	9,501	(3,899)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	6,914	3,000	2,998	0	0	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>43,717</b>	<b>44,858</b>	<b>46,996</b>	<b>43,337</b>	<b>41,212</b>	<b>37,313</b>	<b>(3,899)</b>
<b>30 - FAIRFIELD WOODS MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,500	9,805	11,000	9,747	10,500	10,000	(500)
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	2,931	2,500	2,130	2,000	1,500	(500)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	6,500	6,374	3,500	3,074	3,000	2,500	(500)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	7,000	5,463	3,000	1,208	2,500	2,000	(500)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,500	2,500	2,000	1,939	1,500	1,000	(500)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	14,000	14,037	15,500	18,090	15,000	14,500	(500)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	8,000	7,979	9,000	7,936	8,500	8,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,000	6,515	3,000	5,796	3,000	2,500	(500)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,830	1,830	1,000	922	1,000	1,000	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,000	3,904	3,000	3,458	3,000	2,500	(500)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,500	2,232	3,000	1,786	3,000	2,500	(500)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	900	896	500	452	500	500	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	200	0	200	0	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,000	7,987	10,800	7,851	10,300	9,800	(500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	38,914	37,451	50,804	37,099	48,722	45,876	(2,846)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>113,844</b>	<b>109,904</b>	<b>118,804</b>	<b>101,488</b>	<b>112,722</b>	<b>104,876</b>	<b>(7,846)</b>
<b>31 - ROGER LUDLOWE MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	13,400	13,351	13,400	11,544	13,500	13,000	(500)
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,850	4,767	5,350	4,590	5,500	5,000	(500)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	4,500	4,463	5,000	4,218	4,500	4,300	(200)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,600	1,328	3,900	2,130	3,500	2,500	(1,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,179	3,185	3,900	2,911	3,500	3,000	(500)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	14,000	13,942	17,000	14,386	14,500	14,500	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,900	7,808	7,900	7,358	9,500	9,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,450	3,446	5,200	4,727	5,000	4,500	(500)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,550	1,348	2,300	1,388	2,000	1,500	(500)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,000	4,832	7,000	6,058	7,000	6,000	(1,000)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,950	2,945	3,700	2,216	3,500	3,000	(500)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	4,000	3,973	4,700	3,201	5,000	4,000	(1,000)
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	300	0	300	0	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,500	12,453	14,000	13,995	13,500	12,500	(1,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	25,382	29,887	27,000	24,523	29,700	27,345	(2,355)
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>108,561</b>	<b>107,728</b>	<b>120,650</b>	<b>103,244</b>	<b>120,400</b>	<b>110,845</b>	<b>(9,555)</b>
<b>32 - TOMLINSON MS</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	8,800	7,465	8,000	5,332	6,800	5,689	(1,111)
56283 - SUPPL/MAT'L - READING	0.00	0.00	1,800	1,780	2,084	1,770	2,284	1,804	(480)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	3,000	3,190	3,000	2,458	3,000	2,500	(500)

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	2,700	2,688	2,200	1,993	2,200	2,000	(200)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,200	3,033	3,400	3,209	3,400	3,200	(200)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	11,500	11,453	13,100	12,427	13,100	12,600	(500)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	5,400	5,359	6,000	5,388	6,000	5,500	(500)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,000	1,022	3,050	2,985	5,550	5,550	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,500	1,480	1,550	1,198	1,550	1,350	(200)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	2,688	3,000	2,339	3,000	2,500	(500)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	2,848	3,000	1,396	3,000	1,400	(1,600)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,500	1,654	3,000	1,992	2,700	2,200	(500)
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	100	114	150	145	150	150	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	10,800	10,509	12,000	10,763	12,100	10,900	(1,200)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	24,098	21,446	32,043	23,769	31,036	25,636	(5,400)
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>84,398</b>	<b>76,728</b>	<b>95,577</b>	<b>77,165</b>	<b>95,870</b>	<b>82,979</b>	<b>(12,891)</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	34,700	34,739	36,000	35,174	39,000	36,000	(3,000)
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,000	14,953	15,200	7,275	10,000	9,250	(750)
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,000	2,171	3,000	1,881	3,000	2,500	(500)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	13,500	13,357	15,500	13,623	16,000	14,800	(1,200)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	8,100	8,044	9,000	6,000	17,000	15,700	(1,300)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,500	8,351	9,000	8,178	8,500	7,800	(700)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	37,000	33,742	40,500	39,939	41,500	38,000	(3,500)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	24,800	24,769	29,000	28,735	32,700	30,000	(2,700)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	9,000	8,767	10,000	7,441	15,000	13,800	(1,200)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	11,300	10,701	13,000	11,755	13,000	12,000	(1,000)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	32,800	28,431	37,800	25,895	37,000	35,000	(2,000)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,400	5,264	7,000	1,941	7,000	6,500	(500)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,300	1,226	2,000	2,090	2,000	1,000	(1,000)
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	8,100	7,657	10,000	9,002	10,000	8,000	(2,000)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	39,000	38,903	38,500	37,400	47,000	43,000	(4,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	40,500	39,997	48,025	48,073	49,500	46,100	(3,400)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>291,000</b>	<b>281,072</b>	<b>323,525</b>	<b>284,401</b>	<b>348,200</b>	<b>319,450</b>	<b>(28,750)</b>
<b>43 - FFLD WARDE H.S.</b>									
56281 - SUPPL/MAT'L - ART	0.00	0.00	29,700	28,981	34,400	27,531	35,000	32,000	(3,000)
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	17,000	19,692	17,500	14,983	17,000	15,000	(2,000)
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,250	2,293	3,000	1,537	2,500	2,000	(500)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	12,600	12,585	14,080	10,089	14,500	12,500	(2,000)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,000	8,997	9,200	6,273	14,500	12,500	(2,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,550	8,502	9,500	7,813	8,500	7,500	(1,000)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	27,000	27,568	34,000	30,604	34,000	31,000	(3,000)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	28,000	26,847	33,000	30,940	32,000	30,000	(2,000)

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56290 - SUPPL/MAT'L - MATH	0.00	0.00	10,800	10,800	11,500	6,059	13,000	11,000	(2,000)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	12,600	12,119	13,000	10,863	12,000	10,000	(2,000)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	32,000	31,596	37,600	27,957	37,000	33,000	(4,000)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,400	5,339	7,000	2,258	7,000	6,000	(1,000)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,400	1,314	2,000	1,235	1,500	1,000	(500)
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	11,700	7,246	13,000	5,648	10,000	8,000	(2,000)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	37,400	37,624	43,600	37,636	43,000	39,000	(4,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	41,650	34,807	49,678	35,625	46,099	42,149	(3,950)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>287,050</b>	<b>276,309</b>	<b>332,058</b>	<b>257,051</b>	<b>327,599</b>	<b>292,649</b>	<b>(34,950)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
56295 - SUPPL/MAT'L - WFC	0.00	0.00	7,021	6,912	8,030	4,968	7,500	2,500	(5,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	2,250	909	0	0	2,250	2,250	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,271</b>	<b>7,821</b>	<b>8,030</b>	<b>4,968</b>	<b>9,750</b>	<b>4,750</b>	<b>(5,000)</b>
<b>52 - ECC</b>									
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	7,280	7,140	7,280	7,195	13,000	13,000	0
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>7,280</b>	<b>7,140</b>	<b>7,280</b>	<b>7,195</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,308,704</b>	<b>\$1,268,021</b>	<b>\$1,457,668</b>	<b>\$1,259,054</b>	<b>\$1,443,454</b>	<b>\$1,310,472</b>	<b>(\$132,982)</b>

## 401 INSTRUCTIONAL SUPLS/MATLS

### 60 - INSTRUCTIONAL SVCS

56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	7,000	6,599	550	1,088	750	750	0
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	9,990	10,359	2,625	7,569	11,664	11,664	0
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	15,091	15,082	20,500	20,282	18,000	18,000	0
56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	67,776	23,988	14,200	78,873	89,650	89,650	0
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	0	93,336	626,568	197,327	66,200	66,200	0
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	5,860	6,947	8,367	8,361	10,000	10,000	0
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	0	0	0	222	13,300	13,300	0
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	9,750	42,782	24,050	19,126	33,800	33,800	0
56171 - INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0	0	0	0	8,500	8,500	0
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	178	421	125	0	12,718	12,718	0
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	64,404	117,213	30,100	79,595	43,475	32,975	(10,500)
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	1,099	835	10,169	5,469	6,000	6,000	0
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	16,060	11,550	17,340	15,950	19,412	19,412	0

### 60 - INSTRUCTIONAL SVCS

**0.00 0.00 197,208 329,111 754,594 433,862 333,469 322,969 (10,500)**

### 62 - PUPIL PERSONNEL SVCS

56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	60,000	51,627	60,000	40,553	25,000	20,000	(5,000)
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	60,000	48,203	60,000	29,025	25,000	20,000	(5,000)
56130 - SUPPL/MAT'L - SPED	0.00	0.00	15,000	44,163	15,000	2,041	15,000	15,000	0

### 62 - PUPIL PERSONNEL SVCS

**0.00 0.00 135,000 143,992 135,000 71,619 65,000 55,000 (10,000)**

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<b>66 - TECHNOLOGY SVCS</b>									
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	524,255	513,073	564,348	483,356	636,440	561,440	(75,000)
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>524,255</b>	<b>513,073</b>	<b>564,348</b>	<b>483,356</b>	<b>636,440</b>	<b>561,440</b>	<b>(75,000)</b>
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$856,463</b>	<b>\$986,176</b>	<b>\$1,453,942</b>	<b>\$988,836</b>	<b>\$1,034,909</b>	<b>\$939,409</b>	<b>(\$95,500)</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>									
<b>63 - FINANCE</b>									
56635 - SUPPLIES & MATERIALS	0.00	0.00	12,000	7,382	12,000	7,565	10,000	10,000	0
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	28,000	15,552	28,000	19,194	28,000	28,000	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000</b>	<b>22,934</b>	<b>40,000</b>	<b>26,759</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$40,000</b>	<b>\$22,934</b>	<b>\$40,000</b>	<b>\$26,759</b>	<b>\$38,000</b>	<b>\$38,000</b>	<b>\$0</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>									
<b>63 - FINANCE</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	10,903	13,000	11,209	13,000	13,000	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>10,903</b>	<b>13,000</b>	<b>11,209</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	461	1,000	231	1,000	1,000	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>461</b>	<b>1,000</b>	<b>231</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	955	1,250	220	1,250	1,250	0
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>955</b>	<b>1,250</b>	<b>220</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$15,250</b>	<b>\$12,319</b>	<b>\$15,250</b>	<b>\$11,659</b>	<b>\$15,250</b>	<b>\$15,250</b>	<b>\$0</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>									
<b>51 - COMMUNITY PARTNERSHIP</b>									
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	0	500	497	0	0	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>52 - ECC</b>									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	1,131	5,000	852	10,000	10,000	0
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>1,131</b>	<b>5,000</b>	<b>852</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	50,000	12,986	50,000	12,837	25,000	25,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>12,986</b>	<b>50,000</b>	<b>12,837</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$55,500</b>	<b>\$14,117</b>	<b>\$55,500</b>	<b>\$14,186</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>									

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>30 - FAIRFIELD WOODS MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	3,700	2,333	3,700	2,081	4,000	4,000	0
56730 - MUSIC COSTS	0.00	0.00	0	0	1,500	0	1,500	1,500	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,700</b>	<b>2,333</b>	<b>5,200</b>	<b>2,081</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	3,242	2,827	3,250	3,206	3,400	3,250	(150)
56720 - DRAMA COSTS	0.00	0.00	1,900	1,937	1,900	1,886	2,000	1,900	(100)
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>5,142</b>	<b>4,763</b>	<b>5,150</b>	<b>5,092</b>	<b>5,400</b>	<b>5,150</b>	<b>(250)</b>
<b>32 - TOMLINSON MS</b>									
56700 - SPORTS COSTS - MS	0.00	0.00	2,500	2,453	2,200	3,010	2,200	3,100	900
56720 - DRAMA COSTS	0.00	0.00	900	900	900	900	900	900	0
56730 - MUSIC COSTS	0.00	0.00	380	382	380	191	380	380	0
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>3,780</b>	<b>3,735</b>	<b>3,480</b>	<b>4,101</b>	<b>3,480</b>	<b>4,380</b>	<b>900</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56710 - SPORTS COSTS - HS	0.00	0.00	242,000	247,903	266,734	258,723	280,000	268,000	(12,000)
56720 - DRAMA COSTS	0.00	0.00	8,800	8,774	11,000	9,351	10,000	9,000	(1,000)
56730 - MUSIC COSTS	0.00	0.00	11,000	10,467	12,500	9,651	13,000	11,000	(2,000)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>261,800</b>	<b>267,145</b>	<b>290,234</b>	<b>277,726</b>	<b>303,000</b>	<b>288,000</b>	<b>(15,000)</b>
<b>43 - FFLD WARDE H.S.</b>									
56710 - SPORTS COSTS - HS	0.00	0.00	260,000	264,001	266,500	280,556	280,000	268,000	(12,000)
56720 - DRAMA COSTS	0.00	0.00	6,300	3,980	7,500	3,733	7,500	6,000	(1,500)
56730 - MUSIC COSTS	0.00	0.00	11,700	11,041	12,650	11,487	12,500	11,000	(1,500)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>278,000</b>	<b>279,022</b>	<b>286,650</b>	<b>295,776</b>	<b>300,000</b>	<b>285,000</b>	<b>(15,000)</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$552,422</b>	<b>\$556,998</b>	<b>\$590,714</b>	<b>\$584,776</b>	<b>\$617,380</b>	<b>\$588,030</b>	<b>(\$29,350)</b>
<b>411 TEXTBOOKS</b>									
<b>60 - INSTRUCTIONAL SVCS</b>									
56135 - SUPPL/MAT'L - ELL	0.00	0.00	1,052	1,881	13,681	4,224	13,836	13,836	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,052</b>	<b>1,881</b>	<b>13,681</b>	<b>4,224</b>	<b>13,836</b>	<b>13,836</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	12,000	10,824	12,000	6,957	12,000	12,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>10,824</b>	<b>12,000</b>	<b>6,957</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>411 TEXTBOOKS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$13,052</b>	<b>\$12,704</b>	<b>\$25,681</b>	<b>\$11,181</b>	<b>\$25,836</b>	<b>\$25,836</b>	<b>\$0</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>									
<b>10 - BURR</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	250	238	1,275	675	1,100	800	(300)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	250	250	227	250	247	(3)

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<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>550</b>	<b>488</b>	<b>1,525</b>	<b>902</b>	<b>1,350</b>	<b>1,047</b>	<b>(303)</b>
<b>12 - DWIGHT</b>									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	341	1,350	349	350	350	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>341</b>	<b>1,350</b>	<b>349</b>	<b>350</b>	<b>350</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,500	1,633	2,000	1,341	1,055	1,055	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	450	423	350	348	350	350	0
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,950</b>	<b>2,056</b>	<b>2,350</b>	<b>1,689</b>	<b>1,405</b>	<b>1,405</b>	<b>0</b>
<b>16 - JENNINGS</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	300	283	300	292	300	300	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	369	250	249	251	253	2
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>652</b>	<b>550</b>	<b>541</b>	<b>551</b>	<b>553</b>	<b>2</b>
<b>18 - MCKINLEY</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	198	0	0	250	250	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	251	187	187	300	300	0
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>448</b>	<b>187</b>	<b>187</b>	<b>550</b>	<b>550</b>	<b>0</b>
<b>20 - MILL HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	250	112	500	0	0	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	325	350	348	400	0	(400)
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>437</b>	<b>850</b>	<b>348</b>	<b>400</b>	<b>0</b>	<b>(400)</b>
<b>22 - NO. STRATFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	0	1,938	500	500	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	395	400	359	400	400	0
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>395</b>	<b>400</b>	<b>2,297</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>23 - OSBORN HILL</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	551	0	0	0	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	300	400	390	400	400	0
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>851</b>	<b>400</b>	<b>390</b>	<b>400</b>	<b>400</b>	<b>0</b>
<b>24 - RIVERFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	225	209	400	1,654	250	220	(30)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	0	292	300	297	300	300	0
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>225</b>	<b>501</b>	<b>700</b>	<b>1,951</b>	<b>550</b>	<b>520</b>	<b>(30)</b>
<b>26 - SHERMAN</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,500	857	2,500	653	1,000	500	(500)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	50	261	500	497	500	500	0
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550</b>	<b>1,118</b>	<b>3,000</b>	<b>1,150</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>
<b>28 - STRATFIELD</b>									
56560 - PROF BOOKS - ELEM	0.00	0.00	200	1,548	250	362	500	500	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	400	400	400	0



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<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>1,948</b>	<b>650</b>	<b>762</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	215	497	200	125	200	200	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	600	618	600	585	600	600	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>815</b>	<b>1,115</b>	<b>800</b>	<b>710</b>	<b>800</b>	<b>800</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	475	320	475	0	250	250	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	540	525	540	421	540	500	(40)
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,015</b>	<b>845</b>	<b>1,015</b>	<b>421</b>	<b>790</b>	<b>750</b>	<b>(40)</b>
<b>32 - TOMLINSON MS</b>									
56570 - PROF BOOKS - MS	0.00	0.00	350	440	400	495	400	495	95
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	700	572	700	669	700	700	0
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050</b>	<b>1,012</b>	<b>1,100</b>	<b>1,164</b>	<b>1,100</b>	<b>1,195</b>	<b>95</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
56580 - PROF BOOKS - HS	0.00	0.00	275	519	1,000	202	1,000	847	(153)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,000	786	1,200	772	1,200	1,000	(200)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>1,275</b>	<b>1,305</b>	<b>2,200</b>	<b>974</b>	<b>2,200</b>	<b>1,847</b>	<b>(353)</b>
<b>43 - FFLD WARDE H.S.</b>									
56580 - PROF BOOKS - HS	0.00	0.00	690	14	1,000	120	800	500	(300)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,000	998	1,000	773	1,000	800	(200)
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>1,690</b>	<b>1,011</b>	<b>2,000</b>	<b>893</b>	<b>1,800</b>	<b>1,300</b>	<b>(500)</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
56580 - PROF BOOKS - HS	0.00	0.00	500	998	500	259	1,000	88	(912)
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>998</b>	<b>500</b>	<b>259</b>	<b>1,000</b>	<b>88</b>	<b>(912)</b>
<b>52 - ECC</b>									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	750	750	747	1,000	1,000	0
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>747</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
56550 - PROF BOOKS	0.00	0.00	2,000	2,980	2,500	1,317	2,500	2,500	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>2,980</b>	<b>2,500</b>	<b>1,317</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
56551 - PROF BOOKS - SE	0.00	0.00	2,250	3,080	2,250	5,701	2,250	2,250	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250</b>	<b>3,080</b>	<b>2,250</b>	<b>5,701</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>
<b>66 - TECHNOLOGY SVCS</b>									
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	143,965	88,131	95,705	59,762	132,905	132,905	0
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>143,965</b>	<b>88,131</b>	<b>95,705</b>	<b>59,762</b>	<b>132,905</b>	<b>132,905</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	1,424	2,500	1,332	2,500	2,500	0

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67 - PERSONNEL SERVICES	0.00	0.00	2,500	1,424	2,500	1,332	2,500	2,500	0
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	\$165,085	\$111,885	\$123,282	\$83,846	\$157,701	\$154,760	(\$2,941)

## 424 OTHER SUPPLIES

60 - INSTRUCTIONAL SVCS									
56680 - NURSE SUPPLIES - DISTRICT	0.00	0.00	8,000	1,326	8,000	1,774	8,000	8,000	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	8,000	1,326	8,000	1,774	8,000	8,000	0
64 - MAINT OF PLANT/OPERATIONS									
56671 - CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	315,211	311,063	315,211	274,309	315,211	315,211	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	315,211	311,063	315,211	274,309	315,211	315,211	0
424 OTHER SUPPLIES	0.00	0.00	\$323,211	\$312,389	\$323,211	\$276,083	\$323,211	\$323,211	\$0

## 429 MAINTENANCE/REPAIR SUPPLIES

64 - MAINT OF PLANT/OPERATIONS									
56410 - MAINT - GROUNDS SUPPLIES	0.00	0.00	2,500	2,500	2,500	2,453	2,500	2,500	0
56610 - MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	200,000	187,273	200,000	181,658	200,000	200,000	0
56611 - MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	200,000	235,861	213,000	228,101	235,000	235,000	0
56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	60,000	65,928	66,000	65,933	66,000	66,000	0
56620 - MAINT - VEHICLE PARTS/FUEL	0.00	0.00	40,000	14,080	40,000	12,513	55,000	55,000	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	502,500	505,642	521,500	490,658	558,500	558,500	0
65 - TRANSPORTATION									
56071 - TRANSP - SUPPLIES	0.00	0.00	1,500	675	1,500	735	1,500	1,500	0
65 - TRANSPORTATION	0.00	0.00	1,500	675	1,500	735	1,500	1,500	0
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	\$504,000	\$506,317	\$523,000	\$491,393	\$560,000	\$560,000	\$0

## 501 CAPITAL OUTLAY

10 - BURR									
58505 - EQUIP - BURR	0.00	0.00	5,900	8,719	5,900	4,965	5,900	5,900	0
10 - BURR	0.00	0.00	5,900	8,719	5,900	4,965	5,900	5,900	0
12 - DWIGHT									
58510 - EQUIP - DWIGHT	0.00	0.00	5,900	8,887	5,900	5,726	5,900	5,900	0
12 - DWIGHT	0.00	0.00	5,900	8,887	5,900	5,726	5,900	5,900	0
14 - HOLLAND HILL									
58520 - EQUIP - HOLLAND HILL	0.00	0.00	5,900	9,420	5,900	5,787	5,900	5,900	0
14 - HOLLAND HILL	0.00	0.00	5,900	9,420	5,900	5,787	5,900	5,900	0
16 - JENNINGS									
58530 - EQUIP - JENNINGS	0.00	0.00	5,900	8,857	5,900	5,516	5,900	5,900	0

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>16 - JENNINGS</b>	0.00	0.00	5,900	8,857	5,900	5,516	5,900	5,900	0
<b>18 - MCKINLEY</b>									
58540 - EQUIP - MCKINLEY	0.00	0.00	5,900	8,301	5,900	4,684	5,900	5,900	0
<b>18 - MCKINLEY</b>	0.00	0.00	5,900	8,301	5,900	4,684	5,900	5,900	0
<b>20 - MILL HILL</b>									
58550 - EQUIP - MILL HILL	0.00	0.00	5,900	860	5,900	6,054	5,900	5,900	0
<b>20 - MILL HILL</b>	0.00	0.00	5,900	860	5,900	6,054	5,900	5,900	0
<b>22 - NO. STRATFIELD</b>									
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	8,963	5,900	5,099	5,900	5,900	0
<b>22 - NO. STRATFIELD</b>	0.00	0.00	5,900	8,963	5,900	5,099	5,900	5,900	0
<b>23 - OSBORN HILL</b>									
58565 - EQUIP - OSBORN HILL	0.00	0.00	5,900	9,066	5,900	5,864	5,900	5,900	0
<b>23 - OSBORN HILL</b>	0.00	0.00	5,900	9,066	5,900	5,864	5,900	5,900	0
<b>24 - RIVERFIELD</b>									
58570 - EQUIP - RIVERFIELD	0.00	0.00	5,900	9,021	5,900	4,395	5,900	5,900	0
<b>24 - RIVERFIELD</b>	0.00	0.00	5,900	9,021	5,900	4,395	5,900	5,900	0
<b>26 - SHERMAN</b>									
58580 - EQUIP - SHERMAN	0.00	0.00	5,900	8,900	5,900	5,717	5,900	5,900	0
<b>26 - SHERMAN</b>	0.00	0.00	5,900	8,900	5,900	5,717	5,900	5,900	0
<b>28 - STRATFIELD</b>									
58590 - EQUIP - STRATFIELD	0.00	0.00	5,900	8,647	5,900	5,004	5,900	5,900	0
<b>28 - STRATFIELD</b>	0.00	0.00	5,900	8,647	5,900	5,004	5,900	5,900	0
<b>30 - FAIRFIELD WOODS MS</b>									
58490 - EQUIP - FWMS	0.00	0.00	12,800	33,752	12,800	12,947	12,800	12,800	0
<b>30 - FAIRFIELD WOODS MS</b>	0.00	0.00	12,800	33,752	12,800	12,947	12,800	12,800	0
<b>31 - ROGER LUDLOWE MS</b>									
58495 - EQUIP - RLMS	0.00	0.00	12,800	32,893	12,800	12,829	12,800	12,800	0
<b>31 - ROGER LUDLOWE MS</b>	0.00	0.00	12,800	32,893	12,800	12,829	12,800	12,800	0
<b>32 - TOMLINSON MS</b>									
58500 - EQUIP - TOMLINSON	0.00	0.00	12,800	31,903	12,800	12,800	12,800	12,800	0
<b>32 - TOMLINSON MS</b>	0.00	0.00	12,800	31,903	12,800	12,800	12,800	12,800	0
<b>41 - FFLD LUDLOWE H.S.</b>									
58480 - EQUIP - FLHS	0.00	0.00	32,000	60,910	32,000	33,631	32,000	22,000	(10,000)
<b>41 - FFLD LUDLOWE H.S.</b>	0.00	0.00	32,000	60,910	32,000	33,631	32,000	22,000	(10,000)
<b>43 - FFLD WARDE H.S.</b>									
58481 - EQUIP - FWHS	0.00	0.00	32,000	65,240	32,000	29,998	32,000	22,000	(10,000)
<b>43 - FFLD WARDE H.S.</b>	0.00	0.00	32,000	65,240	32,000	29,998	32,000	22,000	(10,000)
<b>50 - WALTER FITZGERALD CAMPUS</b>									

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
58482 - EQUIP - WFC	0.00	0.00	1,800	6,378	1,800	1,713	1,800	1,800	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>6,378</b>	<b>1,800</b>	<b>1,713</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<b>52 - ECC</b>									
58477 - EQUIP - ECC	0.00	0.00	2,500	2,480	2,500	1,691	2,500	2,500	0
58595 - EQUIP - SPED	0.00	0.00	4,500	5,104	4,550	2,903	4,550	4,550	0
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000</b>	<b>7,584</b>	<b>7,050</b>	<b>4,594</b>	<b>7,050</b>	<b>7,050</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	8,179	8,175	11,916	10,445	12,630	12,630	0
58472 - EQUIP - NURSE	0.00	0.00	1,500	574	1,500	2,451	1,500	1,500	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>9,679</b>	<b>8,749</b>	<b>13,416</b>	<b>12,896</b>	<b>14,130</b>	<b>14,130</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
58465 - EQUIP - SPED ASSIST TECH	0.00	0.00	90,000	46,016	50,000	8,877	50,000	50,000	0
58595 - EQUIP - SPED	0.00	0.00	40,000	14,301	40,000	90,122	30,000	30,000	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000</b>	<b>60,316</b>	<b>90,000</b>	<b>99,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>									
58104 - EQUIP - NEW CLASSRM	0.00	0.00	12,250	10,597	0	0	0	0	0
58110 - EQUIP - MAINT/CUSTODIAL	0.00	0.00	45,000	36,094	70,000	48,032	115,000	70,000	(45,000)
58470 - EQUIP - DISTRICT	0.00	0.00	25,000	8,345	15,000	25,253	20,000	20,000	0
58471 - EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	60,000	61,608	37,500	38,475	35,000	35,000	0
58599 - EQUIP - THEFT/DAMAGE	0.00	0.00	0	9,441	0	2,359	25,000	25,000	0
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>142,250</b>	<b>126,085</b>	<b>122,500</b>	<b>114,120</b>	<b>195,000</b>	<b>150,000</b>	<b>(45,000)</b>
<b>501 CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>\$458,029</b>	<b>\$523,451</b>	<b>\$402,066</b>	<b>\$393,339</b>	<b>\$465,280</b>	<b>\$400,280</b>	<b>(\$65,000)</b>
<b>503 TECHNOLOGY</b>									
<b>66 - TECHNOLOGY SVCS</b>									
58205 - EQUIP - TECHNOLOGY	0.00	0.00	1,731,516	2,368,118	1,003,747	1,055,396	1,179,672	886,691	(292,981)
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,731,516</b>	<b>2,368,118</b>	<b>1,003,747</b>	<b>1,055,396</b>	<b>1,179,672</b>	<b>886,691</b>	<b>(292,981)</b>
<b>503 TECHNOLOGY</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,731,516</b>	<b>\$2,368,118</b>	<b>\$1,003,747</b>	<b>\$1,055,396</b>	<b>\$1,179,672</b>	<b>\$886,691</b>	<b>(\$292,981)</b>
<b>601 DUES AND FEES</b>									
<b>10 - BURR</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	275	134	250	153	250	200	(50)
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>275</b>	<b>134</b>	<b>250</b>	<b>153</b>	<b>250</b>	<b>200</b>	<b>(50)</b>
<b>12 - DWIGHT</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	250	219	229	134	229	229	0
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>219</b>	<b>229</b>	<b>134</b>	<b>229</b>	<b>229</b>	<b>0</b>
<b>14 - HOLLAND HILL</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	400	0	325	239	325	325	0

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<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>325</b>	<b>239</b>	<b>325</b>	<b>325</b>	<b>0</b>
<b>16 - JENNINGS</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	210	239	300	239	0	0	0
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>210</b>	<b>239</b>	<b>300</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>18 - MCKINLEY</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	100	0	75	30	400	400	0
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>75</b>	<b>30</b>	<b>400</b>	<b>400</b>	<b>0</b>
<b>20 - MILL HILL</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	350	324	324	89	350	0	(350)
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>324</b>	<b>324</b>	<b>89</b>	<b>350</b>	<b>0</b>	<b>(350)</b>
<b>24 - RIVERFIELD</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	325	719	500	388	750	500	(250)
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>325</b>	<b>719</b>	<b>500</b>	<b>388</b>	<b>750</b>	<b>500</b>	<b>(250)</b>
<b>26 - SHERMAN</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	250	0	352	89	150	150	0
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>0</b>	<b>352</b>	<b>89</b>	<b>150</b>	<b>150</b>	<b>0</b>
<b>28 - STRATFIELD</b>									
59100 - DUES & FEES - ELEM	0.00	0.00	100	89	75	69	75	75	0
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>89</b>	<b>75</b>	<b>69</b>	<b>75</b>	<b>75</b>	<b>0</b>
<b>30 - FAIRFIELD WOODS MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	485	695	400	295	400	400	0
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>485</b>	<b>695</b>	<b>400</b>	<b>295</b>	<b>400</b>	<b>400</b>	<b>0</b>
<b>31 - ROGER LUDLOWE MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	900	733	1,300	399	1,500	1,500	0
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>733</b>	<b>1,300</b>	<b>399</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>32 - TOMLINSON MS</b>									
59150 - DUES & FEES - MS	0.00	0.00	350	118	243	118	243	236	(7)
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>118</b>	<b>243</b>	<b>118</b>	<b>243</b>	<b>236</b>	<b>(7)</b>
<b>41 - FFLD LUDLOWE H.S.</b>									
59200 - DUES & FEES - HS	0.00	0.00	9,350	9,748	12,000	10,074	12,000	10,000	(2,000)
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>9,350</b>	<b>9,748</b>	<b>12,000</b>	<b>10,074</b>	<b>12,000</b>	<b>10,000</b>	<b>(2,000)</b>
<b>43 - FFLD WARDE H.S.</b>									
59200 - DUES & FEES - HS	0.00	0.00	9,900	9,923	12,000	10,443	12,000	12,000	0
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>9,900</b>	<b>9,923</b>	<b>12,000</b>	<b>10,443</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
59200 - DUES & FEES - HS	0.00	0.00	500	219	500	219	0	0	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>219</b>	<b>500</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60 - INSTRUCTIONAL SVCS</b>									

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,637	6,996	4,000	4,198	4,000	4,000	0
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>7,637</b>	<b>6,996</b>	<b>4,000</b>	<b>4,198</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>62 - PUPIL PERSONNEL SVCS</b>									
59051 - DUES & FEES - DEPARTMENT SE	0.00	0.00	1,750	714	1,750	794	1,250	1,250	0
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1,750</b>	<b>714</b>	<b>1,750</b>	<b>794</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>
<b>63 - FINANCE</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	3,110	4,000	3,034	4,000	4,000	0
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>3,110</b>	<b>4,000</b>	<b>3,034</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>67 - PERSONNEL SERVICES</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	800	744	1,520	1,399	1,520	1,520	0
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>744</b>	<b>1,520</b>	<b>1,399</b>	<b>1,520</b>	<b>1,520</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,600	7,067	10,600	11,034	10,600	10,600	0
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>10,600</b>	<b>7,067</b>	<b>10,600</b>	<b>11,034</b>	<b>10,600</b>	<b>10,600</b>	<b>0</b>
<b>69 - BD OF ED SERVICES</b>									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	22,259	21,615	22,259	63,684	73,000	73,000	0
59300 - DUES & FEES - CES	0.00	0.00	9,450	9,038	9,450	8,975	9,600	9,600	0
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>31,709</b>	<b>30,653</b>	<b>31,709</b>	<b>72,659</b>	<b>82,600</b>	<b>82,600</b>	<b>0</b>
<b>601 DUES AND FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$80,241</b>	<b>\$72,443</b>	<b>\$82,452</b>	<b>\$116,095</b>	<b>\$132,642</b>	<b>\$129,985</b>	<b>(\$2,657)</b>
<b>GRAND TOTALS</b>	<b>1,476.68</b>	<b>1,486.58</b>	<b>\$168,724,490</b>	<b>\$168,124,484</b>	<b>\$173,704,991</b>	<b>\$173,704,990</b>	<b>\$182,372,957</b>	<b>\$181,672,957</b>	<b>(\$700,000)</b>

Budget by School & Department

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>10 - BURR</b>										
101	TEACHING STAFF	35.30	34.40	2,576,774	2,572,797	2,595,931	2,687,702	2,810,419	2,810,419	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	154,705	149,452	201,461	154,642	160,883	160,883	0
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	149,343	149,343	149,343	162,379	13,036
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	46,691	46,691	0
113	PARAPROFESSIONAL STAFF	13.80	13.80	144,722	186,400	178,653	278,083	279,044	304,905	25,861
115	CUSTODIAN STAFF	2.50	2.50	121,955	109,228	133,753	83,307	122,816	122,816	0
125	SE TRAINER STAFF	2.00	2.00	0	100,054	79,174	86,826	80,624	80,624	0
129	PART-TIME EMPLOYMENT	1.00	1.00	69,805	111,257	75,365	116,734	107,770	107,770	0
311	UTILITY SERVICES	0.00	0.00	178,499	212,363	200,663	218,971	231,651	231,651	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	25,717	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,284	1,426	1,200	1,450	1,200	800	-400
319	CONFERENCE & TRAVEL	0.00	0.00	4,475	5,840	6,000	6,138	6,000	4,500	-1,500
327	PRINTING/COPYING	0.00	0.00	9,086	9,086	9,020	6,698	8,976	8,976	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	33,660	31,483	34,845	32,848	31,051	29,450	-1,601
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	550	488	1,525	902	1,350	1,047	-303
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,719	5,900	4,965	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	275	134	250	153	250	200	-50
<b>10 - BURR</b>		<b>58.60</b>	<b>57.70</b>	<b>3,490,636</b>	<b>3,687,673</b>	<b>3,715,970</b>	<b>3,900,050</b>	<b>4,043,968</b>	<b>4,079,011</b>	<b>35,043</b>
<b>12 - DWIGHT</b>										
101	TEACHING STAFF	28.90	27.70	2,319,473	2,224,868	2,245,458	2,221,442	2,209,413	2,209,413	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	162,035	162,037	220,120	180,778	210,063	210,063	0
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	149,343	149,343	149,343	162,379	13,036
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	43,687	43,687	46,372	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	9.20	9.20	176,097	205,240	177,372	161,989	175,363	189,904	14,541
115	CUSTODIAN STAFF	2.00	2.00	114,963	111,113	121,380	93,463	110,378	110,378	0
125	SE TRAINER STAFF	2.00	2.00	74,628	65,694	80,296	73,561	72,863	72,863	0
129	PART-TIME EMPLOYMENT	1.00	1.00	78,808	81,252	81,628	73,068	75,445	75,445	0
311	UTILITY SERVICES	0.00	0.00	94,079	107,290	119,030	93,740	118,856	118,856	0
313	MAINTENANCE SERVICES	0.00	0.00	45,000	3,600	55,000	60,852	5,500	5,500	0
317	STUDENT TRANSPORTATION	0.00	0.00	950	931	950	883	950	950	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	270	1,550	435	1,200	1,200	0
327	PRINTING/COPYING	0.00	0.00	7,018	7,018	7,326	6,337	6,468	6,468	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,330	31,212	36,438	33,961	33,121	30,123	-2,998
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	341	1,350	349	350	350	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,887	5,900	5,726	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	250	219	229	134	229	229	0
<b>12 - DWIGHT</b>		<b>47.10</b>	<b>45.90</b>	<b>3,304,527</b>	<b>3,199,718</b>	<b>3,347,057</b>	<b>3,202,435</b>	<b>3,222,933</b>	<b>3,247,512</b>	<b>24,579</b>



# 2019 - 2020 APPROVED BUDGET

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
<b>14 - HOLLAND HILL</b>										
101	TEACHING STAFF	32.90	34.10	2,874,534	2,594,702	2,665,750	2,585,150	2,781,844	2,781,844	0
103	CERTIFIED SUPPORT STAFF	1.50	1.50	116,254	116,242	118,842	95,260	114,619	114,619	0
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	129,486	146,059	146,059	146,059	150,090	4,031
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,087	42,087	42,887	45,572	46,691	46,691	0
113	PARAPROFESSIONAL STAFF	6.80	6.80	195,955	143,493	140,678	113,571	126,432	137,907	11,475
115	CUSTODIAN STAFF	2.00	2.00	105,821	103,453	110,378	101,284	94,353	94,353	0
129	PART-TIME EMPLOYMENT	1.00	1.00	64,694	83,445	72,355	102,474	79,897	79,897	0
311	UTILITY SERVICES	0.00	0.00	99,273	108,553	115,398	123,053	142,762	142,762	0
313	MAINTENANCE SERVICES	0.00	0.00	5,460	0	135,000	99,794	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	1,000	1,500	1,659	1,500	1,500	0
319	CONFERENCE & TRAVEL	0.00	0.00	2,208	910	2,500	455	3,250	3,250	0
327	PRINTING/COPYING	0.00	0.00	8,624	8,624	8,250	7,790	8,030	8,030	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,370	36,610	40,045	36,116	37,325	33,603	-3,722
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,950	2,056	2,350	1,689	1,405	1,405	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,420	5,900	5,787	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	400	0	325	239	325	325	0
<b>14 - HOLLAND HILL</b>		<b>46.20</b>	<b>47.40</b>	<b>3,709,589</b>	<b>3,380,081</b>	<b>3,608,217</b>	<b>3,465,951</b>	<b>3,590,392</b>	<b>3,602,176</b>	<b>11,784</b>
<b>16 - JENNINGS</b>										
101	TEACHING STAFF	28.85	28.95	2,212,689	2,254,100	2,161,265	2,281,014	2,385,020	2,385,020	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	135,893	135,895	194,701	187,243	192,943	192,943	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	44,287	44,287	44,287	47,172	48,291	48,291	0
113	PARAPROFESSIONAL STAFF	15.60	15.60	247,418	245,574	241,750	277,965	290,406	318,946	28,540
115	CUSTODIAN STAFF	2.00	2.00	90,571	88,179	101,699	108,104	107,447	107,447	0
125	SE TRAINER STAFF	3.00	3.00	111,662	78,718	80,296	114,734	120,936	120,936	0
129	PART-TIME EMPLOYMENT	1.00	1.00	83,557	91,120	90,904	128,712	86,810	86,810	0
311	UTILITY SERVICES	0.00	0.00	76,469	78,764	80,881	85,428	85,389	85,389	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	850	819	750	751	600	600	0
319	CONFERENCE & TRAVEL	0.00	0.00	287	0	0	0	2,500	2,500	0
327	PRINTING/COPYING	0.00	0.00	6,336	6,336	6,534	6,534	6,468	6,468	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	29,166	28,906	33,797	30,494	27,970	24,970	-3,000
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	652	550	541	551	553	2
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,857	5,900	5,516	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	210	239	300	239	0	0	0
<b>16 - JENNINGS</b>		<b>54.45</b>	<b>54.55</b>	<b>3,205,078</b>	<b>3,221,629</b>	<b>3,205,185</b>	<b>3,436,017</b>	<b>3,522,802</b>	<b>3,549,152</b>	<b>26,350</b>
<b>18 - MCKINLEY</b>										

# 2019 - 2020 APPROVED BUDGET

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		2019 - 2020						2019 - 2020		
		2018-2019	2019-2020	2017 - 2018	2017 - 2018	2018 - 2019	2018 - 2019	BOE	2019 - 2020	BUDGET
		ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	REQUESTED	APPROVED	INCREASE
		FTE's	FTE's			BUDGET		BUDGET	BUDGET	(DECREASE)
101	TEACHING STAFF	39.80	37.80	3,208,555	2,957,736	2,987,814	3,106,776	3,023,890	3,023,890	0
103	CERTIFIED SUPPORT STAFF	1.50	1.50	124,997	112,288	123,617	159,969	166,341	166,341	0
105	SCHOOL ADMIN STAFF	1.00	1.00	146,059	193,886	149,343	208,738	149,343	162,379	13,036
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	46,691	46,691	0
113	PARAPROFESSIONAL STAFF	14.00	14.00	294,095	313,985	300,898	302,927	302,489	325,079	22,590
115	CUSTODIAN STAFF	2.50	2.50	128,154	128,269	139,210	140,283	136,011	136,011	0
129	PART-TIME EMPLOYMENT	1.00	1.00	70,253	78,848	77,311	91,347	94,580	94,580	0
311	UTILITY SERVICES	0.00	0.00	180,139	187,232	192,692	197,549	211,588	211,588	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	997	800	783	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	7,585	4,193	8,000	4,610	7,285	7,285	0
327	PRINTING/COPYING	0.00	0.00	9,790	9,790	9,504	8,108	9,460	9,460	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,733	38,659	42,726	40,414	37,345	32,960	-4,385
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	448	187	187	550	550	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,301	5,900	4,684	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	100	0	75	30	400	400	0
<b>18 - MCKINLEY</b>		<b>60.80</b>	<b>58.80</b>	<b>4,259,497</b>	<b>4,077,519</b>	<b>4,080,964</b>	<b>4,311,977</b>	<b>4,192,873</b>	<b>4,224,114</b>	<b>31,241</b>
<b>20 - MILL HILL</b>										
101	TEACHING STAFF	29.40	30.70	2,584,004	2,470,573	2,421,468	2,308,148	2,572,857	2,572,857	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	124,447	124,450	186,929	178,141	182,098	182,098	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	45,572	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	6.70	6.70	141,444	139,891	134,262	138,618	141,561	150,676	9,115
115	CUSTODIAN STAFF	2.50	2.50	126,116	125,911	134,426	131,900	142,320	142,320	0
129	PART-TIME EMPLOYMENT	1.00	1.00	68,859	62,539	72,548	90,114	78,059	78,059	0
311	UTILITY SERVICES	0.00	0.00	91,069	98,087	92,428	93,058	103,804	103,804	0
313	MAINTENANCE SERVICES	0.00	0.00	4,000	0	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,900	1,800	2,000	1,484	1,800	1,800	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,023	335	1,000	429	2,500	2,500	0
327	PRINTING/COPYING	0.00	0.00	7,656	7,656	7,502	6,826	7,766	7,766	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	30,452	29,253	34,849	31,969	33,973	31,226	-2,747
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	437	850	348	400	0	-400
501	CAPITAL OUTLAY	0.00	0.00	5,900	860	5,900	6,054	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	350	324	324	89	350	0	-350
<b>20 - MILL HILL</b>		<b>43.60</b>	<b>44.90</b>	<b>3,389,890</b>	<b>3,264,186</b>	<b>3,298,944</b>	<b>3,194,320</b>	<b>3,482,450</b>	<b>3,488,876</b>	<b>6,426</b>
<b>22 - NO. STRATFIELD</b>										
101	TEACHING STAFF	32.60	31.80	2,541,705	2,355,042	2,425,219	2,331,564	2,411,004	2,411,004	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	130,481	130,413	174,930	192,841	200,108	200,108	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808

# 2019 - 2020 APPROVED BUDGET

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	42,887	44,397	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	8.80	8.80	168,741	169,287	169,578	174,436	179,488	193,318	13,830
115	CUSTODIAN STAFF	2.50	2.50	131,862	131,610	139,210	120,656	126,471	126,471	0
129	PART-TIME EMPLOYMENT	1.00	1.00	68,655	86,405	72,311	84,648	80,070	80,070	0
311	UTILITY SERVICES	0.00	0.00	118,644	128,719	140,466	123,816	148,059	148,059	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	13,465	13,465	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,500	1,157	2,300	1,462	2,300	2,300	0
319	CONFERENCE & TRAVEL	0.00	0.00	750	0	500	170	2,000	2,000	0
327	PRINTING/COPYING	0.00	0.00	8,030	8,030	8,338	6,978	8,030	8,030	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,418	34,172	40,685	37,710	37,525	33,803	-3,722
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	395	400	2,297	900	900	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,963	5,900	5,099	5,900	5,900	0
22 - NO. STRATFIELD		48.90	48.10	3,413,156	3,256,263	3,397,760	3,301,110	3,410,917	3,421,833	10,916
23 - OSBORN HILL										
101	TEACHING STAFF	36.90	36.00	3,069,807	3,183,264	3,179,044	3,126,647	3,174,649	3,174,649	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	112,123	103,388	152,821	153,895	158,926	158,926	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	137,179	137,179	140,552	3,373
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	43,687	43,687	46,372	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	15.60	15.60	242,359	361,210	349,166	281,327	321,451	346,807	25,356
115	CUSTODIAN STAFF	2.50	2.50	141,457	141,657	149,344	149,343	149,582	149,582	0
125	SE TRAINER STAFF	4.00	4.00	118,569	130,362	120,444	160,324	161,248	161,248	0
129	PART-TIME EMPLOYMENT	1.00	1.00	94,206	121,769	102,554	138,184	100,541	100,541	0
311	UTILITY SERVICES	0.00	0.00	140,125	130,958	129,335	133,278	158,785	158,785	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	917	1,250	1,259	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	300	283	417	90	1,590	90	-1,500
327	PRINTING/COPYING	0.00	0.00	9,130	9,130	8,822	8,087	8,822	8,822	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,869	34,160	38,400	37,233	36,513	33,924	-2,589
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	300	851	400	390	400	400	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,066	5,900	5,864	5,900	5,900	0
23 - OSBORN HILL		64.00	63.10	4,173,015	4,429,885	4,443,155	4,379,473	4,464,077	4,488,717	24,640
24 - RIVERFIELD										
101	TEACHING STAFF	35.40	35.30	2,747,327	2,779,699	2,913,314	2,794,210	2,899,737	2,899,737	0
103	CERTIFIED SUPPORT STAFF	3.00	3.00	113,468	113,470	225,707	227,620	234,500	234,500	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	36,712	36,712	36,712	40,615	41,630	41,630	0
113	PARAPROFESSIONAL STAFF	11.30	11.30	209,291	195,891	234,844	213,035	222,870	243,400	20,530
115	CUSTODIAN STAFF	2.50	2.50	122,517	133,951	144,276	142,747	142,018	142,018	0

# 2019 - 2020 APPROVED BUDGET

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
125	SE TRAINER STAFF	2.00	2.00	0	0	78,052	62,613	71,612	71,612	0
129	PART-TIME EMPLOYMENT	1.00	1.00	68,750	84,735	67,992	89,497	80,156	80,156	0
311	UTILITY SERVICES	0.00	0.00	131,334	117,134	109,484	117,172	118,397	118,397	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	33,740	33,740	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	2,001	2,500	2,486	2,500	2,500	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	140	3,000	109	4,500	3,000	-1,500
327	PRINTING/COPYING	0.00	0.00	9,042	9,042	9,174	8,105	9,086	9,086	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	39,137	42,419	48,795	45,664	47,481	45,050	-2,431
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	225	501	700	1,951	550	520	-30
501	CAPITAL OUTLAY	0.00	0.00	5,900	9,021	5,900	4,395	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	325	719	500	388	750	500	-250
24 - RIVERFIELD		57.20	57.10	3,648,211	3,684,619	4,042,521	3,912,178	4,076,998	4,094,125	17,127
26 - SHERMAN										
101	TEACHING STAFF	36.80	35.60	2,973,314	2,796,926	2,866,792	2,933,418	2,944,573	2,944,573	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	120,102	121,202	168,647	168,647	174,044	174,044	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	163,183	163,183	166,379	3,196
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	35,297	35,206	35,297	39,053	40,029	40,029	0
113	PARAPROFESSIONAL STAFF	9.00	9.00	176,391	180,626	176,991	172,500	179,354	194,609	15,255
115	CUSTODIAN STAFF	2.00	2.00	103,312	105,005	111,725	111,725	111,725	111,725	0
129	PART-TIME EMPLOYMENT	1.00	1.00	60,652	61,295	64,079	74,028	76,210	76,210	0
311	UTILITY SERVICES	0.00	0.00	113,515	107,822	113,389	105,769	150,477	150,477	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	20,000	19,090	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,900	2,900	2,500	2,230	2,500	2,500	0
319	CONFERENCE & TRAVEL	0.00	0.00	4,000	0	3,700	738	2,500	1,500	-1,000
327	PRINTING/COPYING	0.00	0.00	10,384	10,384	10,318	8,012	9,482	9,482	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	48,448	49,587	54,168	53,797	52,397	49,501	-2,896
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,550	1,118	3,000	1,150	1,500	1,000	-500
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,900	5,900	5,717	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	250	0	352	89	150	150	0
26 - SHERMAN		52.80	51.60	3,815,198	3,640,153	3,798,429	3,859,146	3,914,024	3,928,079	14,055
28 - STRATFIELD										
101	TEACHING STAFF	33.20	31.40	2,852,079	2,710,522	2,851,795	2,794,665	2,754,941	2,754,941	0
103	CERTIFIED SUPPORT STAFF	2.00	2.00	115,746	118,173	169,353	178,141	182,098	182,098	0
105	SCHOOL ADMIN STAFF	1.00	1.00	159,183	159,183	161,571	161,571	161,571	162,379	808
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	42,887	43,687	46,372	47,491	47,491	0
113	PARAPROFESSIONAL STAFF	10.80	10.80	162,567	200,219	196,897	206,329	213,044	231,403	18,359
115	CUSTODIAN STAFF	2.50	2.50	131,040	119,539	139,689	123,369	128,014	128,014	0
129	PART-TIME EMPLOYMENT	1.00	1.00	66,852	91,671	60,787	84,437	79,195	79,195	0

# 2019 - 2020 APPROVED BUDGET

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		2019 - 2020									
		2018-2019	2019-2020	2017 - 2018	2017 - 2018	2018 - 2019	2018 - 2019	BOE	2019 - 2020	BUDGET	
		ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	REQUESTED	APPROVED	INCREASE	
		FTE's	FTE's			BUDGET		BUDGET	BUDGET	(DECREASE)	
311	UTILITY SERVICES	0.00	0.00	153,516	159,490	163,578	169,899	194,896	194,896	0	
313	MAINTENANCE SERVICES	0.00	0.00	0	62,671	0	14,770	0	0	0	
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	2,200	2,200	1,565	2,200	2,200	0	
319	CONFERENCE & TRAVEL	0.00	0.00	1,300	0	3,000	700	3,000	3,000	0	
327	PRINTING/COPYING	0.00	0.00	9,724	9,724	9,438	7,587	8,822	8,822	0	
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,717	44,858	46,996	43,337	41,212	37,313	-3,899	
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	1,948	650	762	900	900	0	
501	CAPITAL OUTLAY	0.00	0.00	5,900	8,647	5,900	5,004	5,900	5,900	0	
601	DUES AND FEES	0.00	0.00	100	89	75	69	75	75	0	
<b>28 - STRATFIELD</b>		<b>51.50</b>	<b>49.70</b>	<b>3,747,411</b>	<b>3,731,820</b>	<b>3,855,616</b>	<b>3,838,575</b>	<b>3,823,359</b>	<b>3,838,627</b>	<b>15,268</b>	
<b>30 - FAIRFIELD WOODS MS</b>											
101	TEACHING STAFF	86.20	85.80	7,046,401	7,109,717	7,204,045	7,253,134	7,419,342	7,419,342	0	
103	CERTIFIED SUPPORT STAFF	5.80	5.80	611,013	604,126	612,450	538,262	554,808	554,808	0	
105	SCHOOL ADMIN STAFF	2.60	2.50	403,712	403,712	417,633	416,276	397,447	403,008	5,561	
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	167,788	168,085	168,588	180,655	185,052	185,052	0	
113	PARAPROFESSIONAL STAFF	11.00	11.00	178,732	237,210	230,788	208,883	234,259	251,200	16,941	
115	CUSTODIAN STAFF	6.00	6.00	292,155	295,742	311,064	312,992	329,420	329,420	0	
125	SE TRAINER STAFF	2.00	2.00	76,505	45,330	74,834	74,943	74,943	74,943	0	
129	PART-TIME EMPLOYMENT	0.50	0.50	149,536	159,387	165,441	169,021	180,978	178,978	-2,000	
307	OTHER SERVICES	0.00	0.00	61,092	58,335	60,992	65,415	60,892	60,892	0	
311	UTILITY SERVICES	0.00	0.00	385,866	387,483	417,574	387,166	457,126	457,126	0	
313	MAINTENANCE SERVICES	0.00	0.00	0	89,377	46,400	38,000	148,365	148,365	0	
317	STUDENT TRANSPORTATION	0.00	0.00	6,000	5,182	8,000	7,893	8,000	8,000	0	
319	CONFERENCE & TRAVEL	0.00	0.00	2,500	2,944	3,500	1,936	3,500	2,500	-1,000	
327	PRINTING/COPYING	0.00	0.00	20,724	20,724	22,104	22,104	21,456	21,456	0	
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	113,844	109,904	118,804	101,488	112,722	104,876	-7,846	
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,700	2,333	5,200	2,081	5,500	5,500	0	
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	815	1,115	800	710	800	800	0	
501	CAPITAL OUTLAY	0.00	0.00	12,800	33,752	12,800	12,947	12,800	12,800	0	
601	DUES AND FEES	0.00	0.00	485	695	400	295	400	400	0	
<b>30 - FAIRFIELD WOODS MS</b>		<b>118.10</b>	<b>117.60</b>	<b>9,533,668</b>	<b>9,735,153</b>	<b>9,881,417</b>	<b>9,794,200</b>	<b>10,207,810</b>	<b>10,219,466</b>	<b>11,656</b>	
<b>31 - ROGER LUDLOWE MS</b>											
101	TEACHING STAFF	76.60	77.20	6,886,871	6,902,885	7,012,516	7,070,494	7,202,375	7,202,375	0	
103	CERTIFIED SUPPORT STAFF	5.50	5.50	504,579	504,672	513,924	497,924	523,158	523,158	0	
105	SCHOOL ADMIN STAFF	2.40	2.50	360,994	364,994	386,345	349,905	381,416	399,008	17,592	
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	164,176	164,073	164,176	177,489	181,851	181,851	0	
113	PARAPROFESSIONAL STAFF	7.00	7.00	169,476	152,895	147,560	109,312	135,660	147,651	11,991	
115	CUSTODIAN STAFF	7.00	7.00	371,212	359,061	394,132	357,090	371,346	371,346	0	

# 2019 - 2020 APPROVED BUDGET

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		2019 - 2020						2019 - 2020		BUDGET INCREASE (DECREASE)
		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	
125	SE TRAINER STAFF	3.00	3.00	153,010	146,711	149,668	120,844	117,411	117,411	0
129	PART-TIME EMPLOYMENT	0.00	0.00	105,127	86,983	114,789	112,654	146,653	146,653	0
307	OTHER SERVICES	0.00	0.00	69,102	63,679	69,327	59,794	69,391	69,327	-64
311	UTILITY SERVICES	0.00	0.00	422,345	448,855	462,543	484,702	585,320	585,320	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	20,000	20,033	21,600	21,600	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,850	2,737	3,099	3,099	3,200	3,200	0
319	CONFERENCE & TRAVEL	0.00	0.00	2,250	1,495	3,000	2,483	3,500	3,000	-500
327	PRINTING/COPYING	0.00	0.00	18,634	18,634	20,304	16,030	20,592	20,592	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	108,561	107,728	120,650	103,244	120,400	110,845	-9,555
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,142	4,763	5,150	5,092	5,400	5,150	-250
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,015	845	1,015	421	790	750	-40
501	CAPITAL OUTLAY	0.00	0.00	12,800	32,893	12,800	12,829	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	900	733	1,300	399	1,500	1,500	0
<b>31 - ROGER LUDLOWE MS</b>		<b>105.50</b>	<b>106.20</b>	<b>9,359,044</b>	<b>9,364,636</b>	<b>9,602,298</b>	<b>9,503,840</b>	<b>9,904,363</b>	<b>9,923,537</b>	<b>19,174</b>
<b>32 - TOMLINSON MS</b>										
101	TEACHING STAFF	66.20	67.20	5,532,639	5,380,273	5,580,812	5,544,574	5,791,825	5,791,825	0
103	CERTIFIED SUPPORT STAFF	5.00	6.00	441,212	414,518	420,391	413,479	503,478	503,478	0
105	SCHOOL ADMIN STAFF	2.00	2.00	301,688	301,688	315,477	315,477	315,477	331,452	15,975
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,511	168,372	168,511	176,336	185,751	185,751	0
113	PARAPROFESSIONAL STAFF	8.30	11.30	132,411	127,387	171,801	151,811	217,349	237,626	20,277
115	CUSTODIAN STAFF	6.00	6.00	321,186	324,237	339,552	339,027	339,552	339,552	0
125	SE TRAINER STAFF	1.00	1.00	0	0	39,026	35,374	39,137	39,137	0
129	PART-TIME EMPLOYMENT	0.00	0.00	82,984	100,371	90,353	115,290	115,050	116,534	1,484
307	OTHER SERVICES	0.00	0.00	56,035	53,546	56,035	54,391	56,035	56,205	170
311	UTILITY SERVICES	0.00	0.00	334,835	350,764	338,823	376,731	418,204	418,204	0
313	MAINTENANCE SERVICES	0.00	0.00	9,185	0	0	7,739	10,500	10,500	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,600	1,698	2,000	4,377	2,000	4,430	2,430
319	CONFERENCE & TRAVEL	0.00	0.00	800	763	800	350	800	600	-200
327	PRINTING/COPYING	0.00	0.00	14,388	14,388	15,768	15,768	15,864	15,864	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	84,398	76,728	95,577	77,165	95,870	82,979	-12,891
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,780	3,735	3,480	4,101	3,480	4,380	900
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,050	1,012	1,100	1,164	1,100	1,195	95
501	CAPITAL OUTLAY	0.00	0.00	12,800	31,903	12,800	12,800	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	350	118	243	118	243	236	-7
<b>32 - TOMLINSON MS</b>		<b>92.50</b>	<b>97.50</b>	<b>7,500,852</b>	<b>7,351,503</b>	<b>7,652,549</b>	<b>7,646,070</b>	<b>8,124,515</b>	<b>8,152,748</b>	<b>28,233</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
101	TEACHING STAFF	128.70	130.60	10,595,896	10,514,546	10,682,322	10,825,666	11,132,726	11,232,241	99,515
103	CERTIFIED SUPPORT STAFF	17.50	18.00	1,271,483	1,242,463	1,434,800	1,511,185	1,553,909	1,590,158	36,249

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		2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
105	SCHOOL ADMIN STAFF	6.00	6.00	879,538	879,537	896,365	896,366	896,365	908,693	12,328
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	540,134	534,312	537,381	567,220	585,636	585,636	0
113	PARAPROFESSIONAL STAFF	16.60	16.60	278,958	251,996	246,835	329,601	330,438	359,540	29,102
115	CUSTODIAN STAFF	11.00	11.00	532,333	547,730	575,066	585,645	591,849	591,849	0
121	SUPPORT STAFF	3.18	3.18	164,007	142,543	138,475	141,245	141,246	141,246	0
125	SE TRAINER STAFF	6.00	6.00	226,965	221,831	234,156	222,951	234,822	234,822	0
129	PART-TIME EMPLOYMENT	1.00	1.00	163,846	189,878	179,931	158,374	204,769	202,769	-2,000
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,600	6,691	11,400	8,779	11,202	10,000	-1,202
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	53,571	49,000	49,000	49,240	51,500	51,500	0
307	OTHER SERVICES	0.00	0.00	667,182	691,170	670,854	721,973	671,082	670,582	-500
311	UTILITY SERVICES	0.00	0.00	554,717	578,656	560,842	580,735	588,429	588,429	0
313	MAINTENANCE SERVICES	0.00	0.00	0	95,305	0	0	42,035	37,035	-5,000
315	RENTALS	0.00	0.00	47,885	35,349	47,885	38,386	45,110	45,110	0
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	1,703	2,700	1,730	2,800	2,000	-800
319	CONFERENCE & TRAVEL	0.00	0.00	5,000	2,893	9,000	6,221	10,000	7,400	-2,600
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	20,000	18,772	1,000	1,000	0
327	PRINTING/COPYING	0.00	0.00	41,133	39,176	52,750	46,650	51,960	49,960	-2,000
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	291,000	281,072	323,525	284,401	348,200	319,450	-28,750
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	261,800	267,145	290,234	277,726	303,000	288,000	-15,000
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,275	1,305	2,200	974	2,200	1,847	-353
501	CAPITAL OUTLAY	0.00	0.00	32,000	60,910	32,000	33,631	32,000	22,000	-10,000
601	DUES AND FEES	0.00	0.00	9,350	9,748	12,000	10,074	12,000	10,000	-2,000
<b>41 - FFLD LUDLOWE H.S.</b>		<b>201.98</b>	<b>204.38</b>	<b>16,628,673</b>	<b>16,644,959</b>	<b>17,009,721</b>	<b>17,317,543</b>	<b>17,844,278</b>	<b>17,951,267</b>	<b>106,989</b>
<b>43 - FFLD WARDE H.S.</b>										
101	TEACHING STAFF	131.08	131.98	10,428,868	10,287,177	10,540,389	10,481,899	11,016,653	11,043,183	26,530
103	CERTIFIED SUPPORT STAFF	17.50	18.00	1,301,342	1,332,662	1,511,544	1,609,304	1,653,660	1,689,909	36,249
105	SCHOOL ADMIN STAFF	6.00	6.00	910,774	910,774	925,929	902,073	901,081	922,804	21,723
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	536,550	540,622	532,060	542,936	573,633	573,633	0
113	PARAPROFESSIONAL STAFF	10.10	10.10	178,259	163,836	167,270	177,872	193,520	211,448	17,928
115	CUSTODIAN STAFF	11.00	11.00	580,431	527,451	594,379	597,332	622,867	622,867	0
121	SUPPORT STAFF	3.18	3.18	185,928	164,903	160,835	152,763	153,100	153,100	0
125	SE TRAINER STAFF	3.00	3.00	188,956	154,723	152,886	122,580	117,411	117,411	0
129	PART-TIME EMPLOYMENT	1.00	1.00	180,095	152,642	200,416	224,189	198,826	198,826	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,500	5,821	10,600	6,015	10,600	10,000	-600
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	53,571	49,000	49,000	49,640	51,500	51,500	0
307	OTHER SERVICES	0.00	0.00	665,153	633,483	670,153	637,296	670,153	669,753	-400
311	UTILITY SERVICES	0.00	0.00	633,263	635,172	689,671	660,254	670,698	670,698	0
313	MAINTENANCE SERVICES	0.00	0.00	6,120	113,341	96,900	121,534	12,290	7,290	-5,000

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	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
315 RENTALS	0.00	0.00	81,137	64,566	81,662	73,640	81,662	81,662	0
317 STUDENT TRANSPORTATION	0.00	0.00	5,400	4,757	7,000	4,950	5,000	5,000	0
319 CONFERENCE & TRAVEL	0.00	0.00	9,000	2,624	10,000	7,417	9,000	8,000	-1,000
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	5,000	788	7,000	7,000	0
327 PRINTING/COPYING	0.00	0.00	39,919	49,422	53,150	51,822	50,550	50,050	-500
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	287,050	276,309	332,058	257,051	327,599	292,649	-34,950
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	278,000	279,022	286,650	295,776	300,000	285,000	-15,000
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	1,690	1,011	2,000	893	1,800	1,300	-500
501 CAPITAL OUTLAY	0.00	0.00	32,000	65,240	32,000	29,998	32,000	22,000	-10,000
601 DUES AND FEES	0.00	0.00	9,900	9,923	12,000	10,443	12,000	12,000	0
<b>43 - FFLD WARDE H.S.</b>	<b>194.85</b>	<b>196.25</b>	<b>16,601,906</b>	<b>16,424,480</b>	<b>17,123,552</b>	<b>17,018,464</b>	<b>17,672,603</b>	<b>17,707,083</b>	<b>34,480</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>									
101 TEACHING STAFF	7.40	7.40	550,633	525,186	529,986	517,907	609,847	609,847	0
103 CERTIFIED SUPPORT STAFF	2.00	2.00	111,774	111,774	185,155	213,006	217,275	217,275	0
105 SCHOOL ADMIN STAFF	1.00	1.00	150,865	150,865	153,128	153,128	153,128	153,894	766
111 SECRETARIAL/CLERICAL STAFF	0.50	0.50	21,844	21,844	21,844	17,180	19,244	19,244	0
115 CUSTODIAN STAFF	1.00	1.00	40,590	41,491	46,076	42,069	49,381	49,381	0
129 PART-TIME EMPLOYMENT	0.00	0.00	6,336	12,060	7,603	4,400	6,337	6,337	0
301 INSTRUCTIONAL SERVICES	0.00	0.00	2,010	1,400	3,246	4,971	0	5,000	5,000
311 UTILITY SERVICES	0.00	0.00	22,297	24,183	10,270	27,660	12,594	12,594	0
313 MAINTENANCE SERVICES	0.00	0.00	95,000	95,000	100,000	125,798	310,000	205,500	-104,500
317 STUDENT TRANSPORTATION	0.00	0.00	1,000	948	0	0	1,500	1,500	0
319 CONFERENCE & TRAVEL	0.00	0.00	6,500	4,639	0	126	0	0	0
327 PRINTING/COPYING	0.00	0.00	3,300	3,300	3,300	2,576	3,300	3,300	0
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	9,271	7,821	8,030	4,968	9,750	4,750	-5,000
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	500	998	500	259	1,000	88	-912
501 CAPITAL OUTLAY	0.00	0.00	1,800	6,378	1,800	1,713	1,800	1,800	0
601 DUES AND FEES	0.00	0.00	500	219	500	219	0	0	0
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>11.90</b>	<b>11.90</b>	<b>1,024,220</b>	<b>1,008,107</b>	<b>1,071,438</b>	<b>1,115,981</b>	<b>1,395,156</b>	<b>1,290,510</b>	<b>(104,646)</b>
<b>51 - COMMUNITY PARTNERSHIP</b>									
101 TEACHING STAFF	3.85	3.85	391,560	341,843	346,737	280,625	354,525	354,525	0
103 CERTIFIED SUPPORT STAFF	0.70	0.70	65,624	56,593	66,158	66,158	67,785	67,785	0
113 PARAPROFESSIONAL STAFF	10.00	10.00	174,554	160,954	174,554	182,418	181,951	202,010	20,059
121 SUPPORT STAFF	1.05	1.05	32,988	76,347	88,572	89,245	89,245	89,245	0
301 INSTRUCTIONAL SERVICES	0.00	0.00	1,000	356	1,000	1,422	0	0	0
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	500	0	500	497	0	0	0
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>15.60</b>	<b>15.60</b>	<b>666,226</b>	<b>636,093</b>	<b>677,521</b>	<b>620,365</b>	<b>693,506</b>	<b>713,565</b>	<b>20,059</b>
<b>52 - ECC</b>									



# 2019 - 2020 APPROVED BUDGET

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		2018-2019	2019-2020	2017 - 2018	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	BUDGET
		ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	BOE	APPROVED	INCREASE
		FTE's	FTE's			BUDGET		REQUESTED	BUDGET	(DECREASE)
101	TEACHING STAFF	12.30	16.50	1,109,128	1,122,473	1,076,204	1,070,395	1,523,184	1,461,043	-62,141
103	CERTIFIED SUPPORT STAFF	1.30	2.30	91,522	91,522	93,349	93,042	96,735	169,233	72,498
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	51,302	51,302	52,102	55,169	56,666	56,666	0
113	PARAPROFESSIONAL STAFF	6.00	6.00	150,297	124,623	132,945	143,647	116,637	127,886	11,249
125	SE TRAINER STAFF	3.00	3.00	117,418	117,479	120,444	121,125	120,936	120,936	0
129	PART-TIME EMPLOYMENT	0.40	0.40	32,568	48,432	32,568	88,256	26,648	26,648	0
313	MAINTENANCE SERVICES	0.00	0.00	5,000	90,000	0	0	0	0	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,280	7,140	7,280	7,195	13,000	13,000	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	1,131	5,000	852	10,000	10,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	750	750	750	747	1,000	1,000	0
501	CAPITAL OUTLAY	0.00	0.00	7,000	7,584	7,050	4,594	7,050	7,050	0
<b>52 - ECC</b>		<b>24.00</b>	<b>29.20</b>	<b>1,577,265</b>	<b>1,662,436</b>	<b>1,527,692</b>	<b>1,585,023</b>	<b>1,971,856</b>	<b>1,993,462</b>	<b>21,606</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
101	TEACHING STAFF	3.30	3.30	356,209	356,207	360,389	360,325	367,490	367,490	0
105	SCHOOL ADMIN STAFF	6.00	6.00	874,401	874,401	896,904	854,203	916,249	935,364	19,115
107	CENTRAL ADMINISTRATION STAFF	3.00	3.00	360,093	348,900	519,649	517,392	535,398	535,398	0
111	SECRETARIAL/CLERICAL STAFF	5.50	5.50	245,491	239,746	253,187	292,668	287,774	287,774	0
113	PARAPROFESSIONAL STAFF	3.00	3.00	0	0	52,056	32,861	54,423	60,603	6,180
121	SUPPORT STAFF	0.00	0.00	14,123	2,079	0	0	0	0	0
129	PART-TIME EMPLOYMENT	0.00	0.00	91,014	113,983	118,014	84,393	118,014	118,014	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	176,359	179,342	329,792	251,370	313,441	307,941	-5,500
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	13,000	15,401	13,000	14,424	13,000	13,000	0
313	MAINTENANCE SERVICES	0.00	0.00	60,000	53,077	60,000	49,652	58,000	58,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	25,500	15,399	21,000	13,507	21,000	21,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	138,191	178,460	413,073	274,700	488,581	474,581	-14,000
327	PRINTING/COPYING	0.00	0.00	13,100	12,592	13,100	9,987	11,000	11,000	0
329	TUITION	0.00	0.00	592,606	461,763	517,016	372,994	473,231	473,231	0
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	197,208	329,111	754,594	433,862	333,469	322,969	-10,500
411	TEXTBOOKS	0.00	0.00	1,052	1,881	13,681	4,224	13,836	13,836	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	2,980	2,500	1,317	2,500	2,500	0
424	OTHER SUPPLIES	0.00	0.00	8,000	1,326	8,000	1,774	8,000	8,000	0
501	CAPITAL OUTLAY	0.00	0.00	9,679	8,749	13,416	12,896	14,130	14,130	0
601	DUES AND FEES	0.00	0.00	7,637	6,996	4,000	4,198	4,000	4,000	0
<b>60 - INSTRUCTIONAL SVCS</b>		<b>20.80</b>	<b>20.80</b>	<b>3,185,663</b>	<b>3,202,393</b>	<b>4,363,371</b>	<b>3,586,747</b>	<b>4,033,536</b>	<b>4,028,831</b>	<b>(4,705)</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
101	TEACHING STAFF	2.70	2.70	276,984	211,004	215,361	220,640	227,211	227,211	0
103	CERTIFIED SUPPORT STAFF	12.60	12.60	1,091,286	1,076,732	1,099,511	1,059,938	1,092,782	1,092,782	0
105	SCHOOL ADMIN STAFF	3.80	4.80	555,923	526,242	548,165	541,720	680,111	694,703	14,592

# 2019 - 2020 APPROVED BUDGET

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		2018-2019	2019-2020	2017 - 2018	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	BUDGET
		ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	BOE	APPROVED	INCREASE
		FTE's	FTE's			BUDGET		REQUESTED	BUDGET	(DECREASE)
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	173,626	151,628	173,000	176,460	176,460	176,460	0
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	173,057	175,635	175,803	182,579	189,105	189,105	0
121	SUPPORT STAFF	3.50	3.50	0	127,547	202,581	206,144	206,265	206,265	0
129	PART-TIME EMPLOYMENT	0.00	0.00	312,000	357,527	342,000	413,736	375,000	375,000	0
301	INSTRUCTIONAL SERVICES	0.00	0.00	45,000	50,903	45,000	159,602	70,000	70,000	0
303	PUPIL PERSONNEL SERVICES	0.00	0.00	2,155,277	2,162,980	2,875,046	3,165,622	3,001,433	3,001,433	0
307	OTHER SERVICES	0.00	0.00	527,568	683,143	836,780	1,551,658	1,232,507	1,132,507	-100,000
313	MAINTENANCE SERVICES	0.00	0.00	4,000	1,190	4,000	1,530	4,000	4,000	0
315	RENTALS	0.00	0.00	24,962	24,695	25,000	16,080	25,000	25,000	0
317	STUDENT TRANSPORTATION	0.00	0.00	500	2,357	500	16,912	2,000	2,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	174,629	170,158	147,092	191,465	122,092	122,092	0
327	PRINTING/COPYING	0.00	0.00	6,800	6,800	6,800	6,800	9,000	9,000	0
329	TUITION	0.00	0.00	4,655,361	6,327,229	5,385,298	5,104,443	5,454,123	5,454,123	0
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	135,000	143,992	135,000	71,619	65,000	55,000	-10,000
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	50,000	12,986	50,000	12,837	25,000	25,000	0
411	TEXTBOOKS	0.00	0.00	12,000	10,824	12,000	6,957	12,000	12,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,250	3,080	2,250	5,701	2,250	2,250	0
501	CAPITAL OUTLAY	0.00	0.00	130,000	60,316	90,000	99,000	80,000	80,000	0
601	DUES AND FEES	0.00	0.00	1,750	714	1,750	794	1,250	1,250	0
<b>62 - PUPIL PERSONNEL SVCS</b>		<b>27.10</b>	<b>28.10</b>	<b>10,507,973</b>	<b>12,287,682</b>	<b>12,372,937</b>	<b>13,212,237</b>	<b>13,052,589</b>	<b>12,957,181</b>	<b>(95,408)</b>
<b>63 - FINANCE</b>										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	173,626	177,099	177,099	180,641	180,641	180,641	0
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	346,662	335,727	344,336	375,015	386,451	386,451	0
121	SUPPORT STAFF	4.00	4.00	304,054	308,976	308,976	317,752	319,234	319,234	0
129	PART-TIME EMPLOYMENT	0.50	0.50	12,893	12,596	17,464	12,649	17,464	17,464	0
131	WAGE/BENEFIT RESERVE	0.00	0.00	1,092,069	690,762	1,086,396	223,730	925,330	603,114	-322,216
201	HEALTH INSURANCE	0.00	0.00	21,237,869	20,231,593	22,030,112	21,821,546	23,466,405	23,716,405	250,000
203	LIFE/DISABILITY INSURANCE	0.00	0.00	268,198	260,355	316,264	306,415	327,017	327,017	0
205	SOCIAL SECURITY	0.00	0.00	2,366,437	2,387,816	2,523,491	2,603,490	2,649,125	2,649,125	0
207	PENSION/RETIREMENT	0.00	0.00	2,157,359	2,268,462	2,454,136	2,425,748	2,603,246	2,483,576	-119,670
319	CONFERENCE & TRAVEL	0.00	0.00	11,400	5,693	10,400	6,662	10,400	10,400	0
323	POSTAGE	0.00	0.00	72,824	60,355	71,709	46,451	57,743	57,743	0
327	PRINTING/COPYING	0.00	0.00	42,100	45,140	43,100	40,643	43,100	43,100	0
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	40,000	22,934	40,000	26,759	38,000	38,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	10,903	13,000	11,209	13,000	13,000	0
601	DUES AND FEES	0.00	0.00	4,000	3,110	4,000	3,034	4,000	4,000	0
<b>63 - FINANCE</b>		<b>12.50</b>	<b>12.50</b>	<b>28,142,491</b>	<b>26,821,521</b>	<b>29,440,483</b>	<b>28,401,744</b>	<b>31,041,156</b>	<b>30,849,270</b>	<b>(191,886)</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										

# 2019 - 2020 APPROVED BUDGET

11/25/2019 5:02:24PM

	2018-2019 ACTUAL FTE's	2019-2020 PROPOSED FTE's	2017 - 2018 BUDGET	2017 - 2018 ACTUAL	2018 - 2019 APPROPRIATED BUDGET	2018 - 2019 ESTIMATED	2019 - 2020 BOE REQUESTED BUDGET	2019 - 2020 APPROVED BUDGET	BUDGET INCREASE (DECREASE)
109 DIRECTOR/SUPERVISOR/MGR	2.00	2.00	285,313	291,020	291,020	291,773	296,840	296,840	0
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	165,993	197,568	194,965	191,932	208,163	208,163	0
115 CUSTODIAN STAFF	9.50	9.50	502,704	496,610	540,540	517,750	556,660	556,660	0
117 MAINTENANCE STAFF	15.00	15.00	1,001,612	1,002,292	1,049,561	1,038,372	1,126,821	1,050,039	-76,782
121 SUPPORT STAFF	4.00	5.00	310,425	321,278	323,952	324,734	330,432	407,214	76,782
129 PART-TIME EMPLOYMENT	0.00	0.00	480,000	355,576	450,000	478,966	480,000	480,000	0
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	25,000	121,229	95,000	122,972	250,000	250,000	0
307 OTHER SERVICES	0.00	0.00	2,100	2,600	2,100	674	2,100	2,100	0
309 SECURITY SVCS/EXPENSES	0.00	0.00	175,000	204,520	175,000	204,919	175,000	145,000	-30,000
311 UTILITY SERVICES	0.00	0.00	205,019	207,780	211,345	180,137	216,461	151,461	-65,000
313 MAINTENANCE SERVICES	0.00	0.00	2,279,057	2,641,930	2,595,525	2,523,198	3,092,829	2,987,829	-105,000
319 CONFERENCE & TRAVEL	0.00	0.00	33,000	34,293	33,000	34,741	35,000	35,000	0
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	3,500	2,080	3,500	1,768	3,500	3,500	0
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0	0	0	0	0	0	0
424 OTHER SUPPLIES	0.00	0.00	315,211	311,063	315,211	274,309	315,211	315,211	0
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	502,500	505,642	521,500	490,658	558,500	558,500	0
501 CAPITAL OUTLAY	0.00	0.00	142,250	126,085	122,500	114,120	195,000	150,000	-45,000
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>34.50</b>	<b>35.50</b>	<b>6,428,684</b>	<b>6,821,566</b>	<b>6,924,719</b>	<b>6,791,022</b>	<b>7,842,517</b>	<b>7,597,517</b>	<b>(245,000)</b>
<b>65 - TRANSPORTATION</b>									
109 DIRECTOR/SUPERVISOR/MGR	0.90	0.90	85,999	87,910	87,719	100,267	89,473	89,473	0
111 SECRETARIAL/CLERICAL STAFF	1.90	1.90	87,282	87,283	88,002	93,190	95,825	95,825	0
317 STUDENT TRANSPORTATION	0.00	0.00	8,165,741	8,205,161	8,755,682	8,953,575	9,167,941	9,067,941	-100,000
319 CONFERENCE & TRAVEL	0.00	0.00	1,100	611	800	554	800	800	0
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	1,000	174	1,000	868	1,000	1,000	0
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	1,500	675	1,500	735	1,500	1,500	0
<b>65 - TRANSPORTATION</b>	<b>2.80</b>	<b>2.80</b>	<b>8,342,622</b>	<b>8,381,815</b>	<b>8,934,703</b>	<b>9,149,189</b>	<b>9,356,539</b>	<b>9,256,539</b>	<b>(100,000)</b>
<b>66 - TECHNOLOGY SVCS</b>									
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	133,000	138,320	138,320	142,469	142,469	142,469	0
121 SUPPORT STAFF	19.00	19.00	1,276,978	1,300,710	1,302,512	1,319,677	1,328,561	1,328,561	0
129 PART-TIME EMPLOYMENT	0.00	0.00	2,500	3,343	3,000	2,041	8,400	8,400	0
311 UTILITY SERVICES	0.00	0.00	226,310	237,232	237,230	237,442	239,630	239,630	0
313 MAINTENANCE SERVICES	0.00	0.00	1,530,827	1,380,519	1,682,666	1,453,451	1,759,991	1,759,991	0
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	54,245	52,899	60,630	30,190	68,730	68,730	0
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	524,255	513,073	564,348	483,356	636,440	561,440	-75,000
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	143,965	88,131	95,705	59,762	132,905	132,905	0
503 TECHNOLOGY	0.00	0.00	1,731,516	2,368,118	1,003,747	1,055,396	1,179,672	886,691	-292,981
<b>66 - TECHNOLOGY SVCS</b>	<b>20.00</b>	<b>20.00</b>	<b>5,623,596</b>	<b>6,082,344</b>	<b>5,088,158</b>	<b>4,783,783</b>	<b>5,496,798</b>	<b>5,128,817</b>	<b>(367,981)</b>
<b>67 - PERSONNEL SERVICES</b>									

# 2019 - 2020 APPROVED BUDGET

11/25/2019 5:01:57PM

		2018-2019	2019-2020	2017 - 2018	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	BUDGET
		ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	BOE	APPROVED	INCREASE
		FTE's	FTE's			BUDGET		REQUESTED	BUDGET	(DECREASE)
107	CENTRAL ADMINISTRATION STAFF	0.00	0.00	173,626	8,618	0	0	0	0	0
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	0	162,185	140,000	143,393	143,400	143,400	0
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	185,659	166,512	186,459	187,599	165,617	165,617	0
121	SUPPORT STAFF	2.00	2.00	77,774	79,329	79,329	124,616	150,116	150,116	0
129	PART-TIME EMPLOYMENT	0.00	0.00	409,200	437,884	409,500	598,331	409,300	409,300	0
133	STAFF REPLACEMENT	0.00	0.00	-1,288,000	0	-1,220,000	0	-590,000	-590,000	0
135	DEGREE CHANGES	0.00	0.00	238,883	0	308,980	0	279,728	279,728	0
307	OTHER SERVICES	0.00	0.00	23,233	27,949	24,703	35,655	33,825	33,825	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	749	1,000	270	1,000	1,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	199,000	230,850	203,000	233,298	232,557	232,557	0
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	18,000	11,484	18,000	7,935	18,000	18,000	0
327	PRINTING/COPYING	0.00	0.00	3,400	3,400	3,400	3,399	3,400	3,400	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,424	2,500	1,332	2,500	2,500	0
601	DUES AND FEES	0.00	0.00	800	744	1,520	1,399	1,520	1,520	0
<b>67 - PERSONNEL SERVICES</b>		<b>6.00</b>	<b>6.00</b>	<b>45,075</b>	<b>1,131,130</b>	<b>158,391</b>	<b>1,337,229</b>	<b>850,963</b>	<b>850,963</b>	<b>0</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	232,000	236,640	236,640	236,640	236,640	236,640	0
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	47,882	47,882	47,882	50,936	52,209	52,209	0
121	SUPPORT STAFF	1.40	1.40	78,816	103,520	105,392	107,500	107,500	107,500	0
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	600,000	548,712	630,000	544,104	630,000	580,000	-50,000
307	OTHER SERVICES	0.00	0.00	2,379,317	0	0	0	0	0	0
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	6,657	8,000	8,870	8,000	8,000	0
327	PRINTING/COPYING	0.00	0.00	6,750	6,750	6,750	3,414	4,000	4,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	461	1,000	231	1,000	1,000	0
601	DUES AND FEES	0.00	0.00	10,600	7,067	10,600	11,034	10,600	10,600	0
<b>68 - SUPERINTENDENT'S OFFICE</b>		<b>3.40</b>	<b>3.40</b>	<b>3,364,365</b>	<b>957,688</b>	<b>1,046,264</b>	<b>962,729</b>	<b>1,049,949</b>	<b>999,949</b>	<b>(50,000)</b>
<b>69 - BD OF ED SERVICES</b>										
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	5,825	3,000	4,713	6,180	6,180	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,250	955	1,250	220	1,250	1,250	0
601	DUES AND FEES	0.00	0.00	31,709	30,653	31,709	72,659	82,600	82,600	0
<b>69 - BD OF ED SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>35,959</b>	<b>37,433</b>	<b>35,959</b>	<b>77,591</b>	<b>90,030</b>	<b>90,030</b>	<b>0</b>
<b>GRAND TOTALS</b>		<b>1,476.68</b>	<b>1,486.58</b>	<b>\$168,724,490</b>	<b>\$168,124,484</b>	<b>\$173,704,991</b>	<b>\$173,704,990</b>	<b>\$182,372,957</b>	<b>\$181,672,957</b>	<b>(\$700,000)</b>

Budget by Program

## Program Budget

The following report itemizes the 2019– 2020 proposed budget by program/department. Salaries are included in their respective programs. However, ancillary costs, such as health insurance, are not allocated to programs, and some direct costs are also not allocated.

Programs 1102 – 1129 are all direct classroom instructional programs. General instruction (1129), includes a variety of special instruction classifications such as ELL, Gifted, Vo-Ag and Magnet School tuition in addition to general instruction for grades 1 through grade 6.

Program 1117 (Preschool) has been moved for 19-20 to 1200 (Sped) and is incorporated into the ECC program.

Program 1130 (Student Activities) include extra-curricular salaries, Athletic Director salaries and other costs for after school activities such as intramurals, sports, drama, and music.

Programs 1200 – 2150 are all support services. Many are instructional support such as special education, social work, guidance counseling, psychological services, and speech/language. Security and Continuing Education are also included.

Program 2210 (Improvement of Instruction) comprises instructional office costs: Chief Academic Officer, Executive Director of Innovation, Curriculum and Programs, Executive Director of Digital Learning, Department Directors, Part-Time Coordinators, Liaisons, and secretarial support. Also included are building level positions dedicated to instructional improvement such as Elementary Program Facilitators and the high school Technology Integration Specialist. Other costs associated with professional improvement are included such as interns, conferences, teacher mentor stipends and tuition costs for professional growth.

Program 2220 (Educational Media Services) contains expenses at the school level for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.

Program 2230 (Technology Services) contains a range of costs from salaries to software, infrastructure, technology supplies and capital outlay.

Programs 2310 and 2320 (Board of Education and Superintendent's Office) contains CABA and CES dues and BOE/CABA conference costs. The Superintendent's Office contains staff, department costs and legal fees.

Program 2400 (School Administration) contains school-level expenses associated with the operation of the building, including school administrative positions, Deans, school paraprofessionals, clerical staff, copying, general supplies, equipment and dues/fees. Internal suspension and commencement are also in this category.

2510 – 2640 are ancillary programs/departments that provide a range of support as described by their title.

# 2019 - 2020 APPROVED BUDGET

9/16/2019 3:28:49PM

## PROGRAM SUMMARY

	18-19	19-20	2018 - 2019				2019 - 2020	CHANGE	
	ACTUAL	PROPOSED	2017 - 2018	2017 - 2018	APPROPRIATED	2018 - 2019	BOE	2019 - 2020	APPROPRIATED
	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ACTUAL	REQUESTED	APPROPRIATED	BUDGET vs BOE
							BUDGET	BUDGET	REQUESTED
1102 - ART (K-12)	23.20	22.50	2,154,490	2,091,522	2,141,028	2,110,591	2,134,509	2,108,841	(25,668)
1103 - BUSINESS EDUCATION (9-12)	10.40	10.80	887,936	860,055	901,304	901,654	964,197	990,447	26,250
1104 - READING / LANG. ARTS (PK-12)	36.50	36.50	3,554,630	3,470,100	3,480,108	3,597,435	3,739,530	3,714,650	(24,880)
1105 - ENGLISH (7-12)	51.20	51.20	4,238,634	4,196,529	4,338,486	4,282,125	4,505,886	4,493,486	(12,400)
1106 - WORLD LANGUAGE (3-12)	50.90	50.90	4,420,031	4,369,248	4,439,163	4,444,845	4,621,450	4,616,450	(5,000)
1108 - HEALTH / PE (PK-12)	43.05	43.95	3,923,002	3,922,464	3,974,847	3,984,998	4,090,977	4,160,126	69,150
1109 - FAMILY CONSUMER SCIENCE (6-12)	18.20	18.10	1,562,072	1,532,210	1,562,738	1,540,825	1,602,918	1,605,624	2,706
1110 - TECHNOLOGY EDUCATION (7-12)	20.80	21.60	1,732,108	1,764,025	1,788,369	1,862,800	1,936,037	1,988,835	52,798
1111 - MATHEMATICS (K-12)	59.00	59.00	4,793,373	4,681,096	4,810,225	4,840,852	5,043,342	5,038,541	(4,801)
1112 - MUSIC (K-12)	47.40	47.60	4,272,814	4,203,683	4,278,430	4,283,801	4,333,385	4,350,099	16,715
1113 - SCIENCE (7-12)	51.83	52.33	4,233,116	4,272,064	4,881,242	4,546,069	4,554,228	4,581,092	26,864
1115 - SOCIAL STUDIES (7-12)	46.00	46.00	3,847,507	3,868,981	3,925,353	3,876,891	3,993,108	3,988,808	(4,300)
1117 - PRESCHOOL	3.00	0.00	199,183	198,580	195,997	251,871	0	0	0
1118 - KINDERGARTEN	32.00	36.00	2,484,650	2,498,323	2,562,922	2,508,445	2,904,020	2,904,020	0
1119 - ALTERNATIVE EDUCATION	4.90	4.90	329,223	296,740	302,726	279,381	365,657	364,745	(912)
1129 - GENERAL INSTRUCTION	262.10	256.00	19,602,511	18,792,505	18,969,919	18,807,805	19,197,325	19,261,705	64,380
1130 - STUDENT ACTIVITIES	2.00	2.00	2,454,237	2,389,444	2,496,669	2,475,037	2,527,378	2,510,032	(17,346)
1200 - SPECIAL EDUCATION	293.70	304.70	21,490,057	23,372,888	23,853,483	24,784,547	25,972,090	26,017,718	45,628
1300 - CONTINUING EDUCATION	0.50	0.50	27,364	66,272	27,364	67,486	22,770	22,770	0
2110 - SOCIAL WORK SERVICES	18.30	19.30	1,065,414	1,052,773	1,499,683	1,603,869	1,722,752	1,722,752	0
2115 - SECURITY	2.00	2.00	337,825	301,871	268,452	295,288	269,722	239,722	(30,000)
2120 - GUIDANCE	32.30	32.30	2,674,695	2,681,248	2,770,276	2,740,299	2,839,689	2,835,689	(4,000)
2130 - HEALTH ROOM	0.00	0.00	17,140	9,755	19,027	11,843	18,441	17,600	(841)
2140 - PSYCHOLOGICAL SERVICES	22.30	22.30	1,946,024	1,880,929	1,947,693	1,777,666	1,857,471	1,847,471	(10,000)
2150 - SPEECH & LANGUAGE	31.70	31.70	2,680,709	2,593,183	2,765,757	2,558,687	2,785,984	2,785,984	0
2210 - IMPROVEMENT OF INSTRUCTION	27.80	27.80	3,402,613	3,365,746	4,448,755	4,126,684	4,631,879	4,634,178	2,299
2220 - EDUC. MEDIA SERVICES	33.00	33.00	2,195,224	2,151,044	2,218,435	2,179,626	2,247,799	2,256,107	8,308
2230 - TECHNOLOGY SERVICES	20.00	20.00	5,646,403	6,103,234	5,111,493	4,798,269	5,519,898	5,149,817	(370,081)
2310 - BD OF ED SERVICES	0.00	0.00	35,959	37,433	35,959	77,591	90,030	90,030	0
2320 - SUPERINTENDENT'S OFFICE	3.40	3.40	3,364,365	957,688	1,046,264	962,729	1,049,949	999,949	(50,000)
2400 - SCHOOL ADMINISTRATION	105.90	105.90	8,886,199	8,991,471	8,999,257	8,938,767	9,137,207	9,202,495	65,288
2510 - BUSINESS SERVICES	10.00	10.00	869,133	886,354	906,047	899,953	926,636	926,636	0
2520 - PAYROLL & INS DEPT / BENEFITS	4.00	4.00	27,318,101	26,024,223	28,604,242	27,596,106	30,193,041	30,001,155	(191,886)
2530 - MAINTENANCE OF PLANT	20.00	21.00	3,939,108	4,715,477	4,637,393	4,572,914	5,345,686	5,131,186	(214,500)
2540 - OPERATION OF PLANT	79.00	79.00	9,390,026	9,409,964	9,955,658	9,796,599	10,674,760	10,559,760	(115,000)
2550 - PUPIL TRANSPORTATION SERVICES	2.80	2.80	8,195,366	8,256,082	8,768,939	8,975,703	8,983,411	8,984,641	1,230
2630 - MAIL ROOM / COPY CENTER	1.50	1.50	63,982	67,369	69,553	65,860	73,665	73,665	0
2640 - HUMAN RESOURCES	6.00	6.00	489,266	1,791,911	701,735	2,279,079	1,496,131	1,496,131	0
GRAND TOTALS	1,476.68	1,486.58	168,724,490	168,124,484	173,704,991	173,704,990	182,372,957	181,672,957	(700,000)





**FAIRFIELD PUBLIC SCHOOLS  
MILONE & MACBROOM ENROLLMENT PROJECTIONS  
2019-2020**

**ELEMENTARY PROJECTED ENROLLMENT**

School	ECC	K	1	2	3	4	5	Total
Burr		59	65	65	67	63	59	378
Dwight		43	38	45	55	56	57	294
Holland Hill		71	57	62	52	67	56	365
Jennings		51	44	39	46	52	62	294
McKinley		66	73	62	90	63	76	430
Mill Hill		51	65	52	59	61	65	353
N. Stratfield		60	51	68	58	56	72	365
Osborn Hill		66	64	74	65	64	68	401
Riverfield		72	59	73	62	72	75	413
Sherman		76	62	63	78	83	69	431
Stratfield		57	63	53	68	60	70	371
<b>Total</b>		<b>672</b>	<b>641</b>	<b>656</b>	<b>700</b>	<b>697</b>	<b>729</b>	<b>4,095</b>

**MIDDLE SCHOOL PROJECTED ENROLLMENT**

		6	7	8				Total
Fairfield Woods		293	261	340				894
Ludlowe		272	260	326				858
Tomlinson		222	208	231				661
<b>Total</b>		<b>787</b>	<b>729</b>	<b>897</b>				<b>2,413</b>

**HIGH SCHOOL PROJECTED ENROLLMENT**

		9	10	11	12			Total
Fairfield Ludlowe		368	413	368	383			1,532
Fairfield Warde		364	323	384	364			1,435
WFC		1	10	7	6			24
<b>Total</b>		<b>733</b>	<b>746</b>	<b>759</b>	<b>753</b>			<b>2,991</b>

<b>Total Projection (K - 12)</b>	<b>9,499</b>
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**PRE-SCHOOL PROJECTED ENROLLMENT**

	ECC							Total
ECC	186							186
<b>Total</b>	<b>186</b>							<b>186</b>

<b>2019 - 2020 TOTAL ENROLLMENT PROJECTION (ECC - 12)</b>	<b>9,685</b>
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2019 - 2020 Projected Out-of-District Placements	100
2019 - 2020 Projected Magnet School Enrollment	229

<b>2019 - 2020 TOTAL ENROLLMENT PROJECTION (ECC - 12)</b>	<b>10,014</b>
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**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	2018-2019 Actual									2019 - 2020 Projection									Total # Sections	# Sections Change
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change	
Burr	21	22	23	20	20	24				19	21	21	22	21	19					
	21	21	22	23	20	24				20	22	22	22	21	20					
	21	20	21	21	20	24				20	22	22	23	21	20					
	63	63	66	64	60	72	388	21.6	18	59	65	65	67	63	59	378	21.0	18	0	
Dwight	K	1	2	3	4	5				K	1	2	3	4	5					
			16	17	19	20							18	18	19					
	17	22	17	18	19	20				21	19	22	18	19	19					
	18	21	17	19	18	20				22	19	23	19	19	19					
	35	43	50	54	56	60	298	18.6	16	43	38	45	55	56	57	294	19.6	15	(1)	
																				1 possible addition
Holland Hill	K	1	2	3	4	5				K	1	2	3	4	5					
	19	20	16	23	19	21				17										
	19	21	17	24	18	21				18	19	20	17	22	18					
	20	20	17	24	19	21				18	19	21	17	22	19					
	58	61	50	71	56	63	359	19.9	18	71	57	62	52	67	56	365	19.2	19	1	

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	Total #										Total #									# Sections
	K	1	2	3	4	5	Total	Avg.	Sections		K	1	2	3	4	5	Total	Avg.	Sections	Change
Jennings																				
				17	20	18					17				17	20				
	21	19	22	17	19	20					17	22	19	23	17	21				
	23	19	21	17	21	21					17	22	20	23	18	21				
	44	38	43	51	60	59	295	19.7	15		51	44	39	46	52	62	294	19.6	15	0
McKinley																				
	K	1	2	3	4	5					K	1	2	3	4	5				
			18								16	18		22		19				
	18		18	17	20	20					16	18	20	22	21	19				
	19	20	18	16	18	20					17	18	21	23	21	19				
	18	19	18	15	19	19					17	19	21	23	21	19				
	18	18	18	16	19	19					17	19	21	23	21	19				
	73	57	90	64	76	78	438	18.3	24		66	73	62	90	63	76	430	19.5	22	(2)
																				2 possible additions
Mill Hill																				
	K	1	2	3	4	5					K	1	2	3	4	5				
	20	17	21	20	22						17	21	17	19	20	21				
	20	17	20	20	22	24					17	22	17	20	20	22				
	20	17	20	21	22	23					17	22	18	20	21	22				
	60	51	61	61	66	47	346	20.4	17		51	65	52	59	61	65	353	19.6	18	1

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

								Total #									Total #	# Sections	
North Stratfield	K	1	2	3	4	5	Total	Avg.	Sections	K	1	2	3	4	5	Total	Avg.	Sections	Change
						21													
	17	22	20	19	23	20				20	17	22	19	18	24				
	17	22	18	19	24	18				20	17	23	19	19	24				
	17	21	19	18	23	19				20	17	23	20	19	24				
	51	65	57	56	70	78	377	19.8	19	60	51	68	58	56	72	365	20.3	18	(1)
																			1 possible addition
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
		19				22						18							
	21	18	21	21	23	22				22	21	18	21	21	22				
	20	19	22	21	23	21				22	21	19	22	21	23				
	21	19	22	20	22	21				22	22	19	22	22	23				
	62	75	65	62	68	86	418	20.9	20	66	64	74	65	64	68	401	21.1	19	(1)
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
		19			19					18		18							
	19	18	20	24	20	23				18	19	18	20	24	25				
	19	18	20	22	18	24				18	20	18	21	24	25				
	21	17	21	23	18	23				18	20	19	21	24	25				
	59	72	61	69	75	70	406	20.3	20	72	59	73	62	72	75	413	20.7	20	0
																			1 possible addition

**Elementary Enrollment**  
**2018 - 2019 Actual Enrollment and 2019 - 2020 Projected Enrollment**

16-Oct-18

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23

Projected grade level section(s) increased in 2019-20

Projected grade level section(s) reduced in 2019-20

1 above class size threshold

1-2 below class size threshold

2018-2019 Actual

2019 - 2020 Projection

	2018-2019 Actual									2019 - 2020 Projection									# Sections Change
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	
Sherman						19													
			19	22		20				19			19	20					
	19	21	20	21	21	20				19	20	21	19	21	23				
	19	22	19	20	22	20				19	21	21	20	21	23				
	20	21	20	19	23	20				19	21	21	20	21	23				
	58	64	78	82	66	99	447	20.3	22	76	62	63	78	83	69	431	20.5	21	(1)
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5				
	20	17	22	20	23	24				19	21	17	22	20	23				
	20	19	22	21	24	24				19	21	18	23	20	23				
	19	19	23	20	23	24				19	21	18	23	20	24				
	59	55	67	61	70	72	384	21.3	18	57	63	53	68	60	70	371	20.6	18	0
Total Students	622	644	688	695	723	784	4,156			672	641	656	700	697	729	4,095			(61) Students
Sections	2018-2019 Actual									2019-2020 Projection									
	K	1	2	3	4	5	Total			K	1	2	3	4	5	Total			
	32	33	35	35	35	37	207			36	32	33	34	34	34	203			(4) Sections

**Collective Bargaining Summary - Percent Increase by Year**  
as of  
**June 1, 2019**

**FEA (Teachers)**

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55%
2019 - 2020	2.92%
2020 - 2021	3.52%

**FSAA (Administrators)**

2017 - 2018	2.66%
2018 - 2019	2.49%
2019 - 2020	2.60%
2020 - 2021	1.94%
2021 - 2022	2.07%

**UPSEU (Custodial/Maintenance)**

2012 - 2013	2.00%
2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.25%
2016 - 2017	2.00%
2017 - 2018	2.00% (1% 7/1/17, 1% 1/1/18)
2018 - 2019	1.50%
2019 - 2020	TBD

*Active negotiations as of May 2019*

Certified bargaining units (teachers and administrators) are required by statute to adhere to strict negotiation timelines. If the District is unable to come to an agreement with either the teachers' or administrators' bargaining unit before the timeline has ended, the District is required to go to binding interest arbitration with that unit. Non-certified bargaining units (including secretaries, custodians and maintenance, and paraprofessionals) are not subject to the statutory timeline, and therefore, can take longer to negotiate an agreement.

**FAEOP (Secretaries)**

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
2016 - 2017	2.25% <i>4 Year Contract Settled October 2018</i>
2017-2018	2.50%
2018-2019	2.50%
2019-2020	2.50%

**CSEA, SEIU (Paraprofessionals)**

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
2016 - 2017	2.25% <i>Settled 12/22/17</i>
2017-2018	2.25%
2018-2019	4.275%
2019-2020	4.275%
2020-2021	1.00%

**AFSCME (Special Education Trainers)**

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	TBD

*Active negotiations as of May 2019*

**2019 - 2020  
ALL STAFFING CHANGES**

<u>Certified Staff Deletions</u>	BOE	Final	<u>Certified Staff Additions</u>	BOE	Final	Net Change		
	Requested FTE	Approved FTE		Requested FTE	Approved FTE	BOE Requested FTE	Net Change Approved FTE	Total Net Change FTE
Elementary K-5 Teachers	(4.00)		ECC Evaluation Teacher	1.00				
Elementary Specials (Art, Gen'l Music, PE)	(1.20)		ECC Classroom Teacher	1.00				
			K-12 Steam-Elementary	1.90				
			General Music - ECC		0.20			
			CLC-S Teacher - Middle School	1.00				
			CLC-S Social Worker - Middle School	1.00				
			Middle School Specials - Gen'l Music	0.20				
			SPED Evaluation Teacher (.5 FTE each HS)	1.00				
			HS SPED Coordinator	1.00				
			Science Teacher - High School		0.50			
			Tech Ed Teacher - High School		0.80			
			Health Teacher - High School		1.00			
			High School Specials (Bus Ed, Fam/Con Sci, Gen'l Music)		0.50			
<b>Total Certified Staff Deletions:</b>	<b>(5.20)</b>	<b>-</b>	<b>Total Certified Staff Additions:</b>	<b>8.10</b>	<b>3.00</b>	<b>2.90</b>	<b>3.00</b>	<b>5.90</b>
<u>Non-Certified Staff Deletions</u>	BOE	Final	<u>Non-Certified Staff Additions</u>	BOE	Final	Net Change	Net Change	Total
	Requested FTE	Approved FTE		Requested FTE	Approved FTE	BOE Requested FTE	BOE Approved FTE	Net Change FTE
			Middle School CLC-S Paraprofessionals	3.00				
			Maintenance Project Supervisor	1.00				
<b>Total Non-Certified Staff Deletions:</b>	<b>-</b>	<b>-</b>	<b>Total Non-Certified Staff Additions:</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Net Staffing Changes</b>						<b>6.90</b>	<b>3.00</b>	<b>9.90</b>

**FAIRFIELD PUBLIC SCHOOLS  
TOTAL STAFFING  
2018-19 to 2019-20**

	2018-19 Actual FTE	2019-20 BOE Proposed FTE	2019-20 BOE Proposed Changes	2019-20 Approved FTE	Additional BOE FTE Changes Final Budget	Total 2019-20 FTE Changes vs 2018-19 Actual
<b>Certified:</b>						
Operating Budget	1,024.08	1,026.98	2.90	1,029.98	3.00	5.90
Grants	17.05	17.05	-	17.05	-	-
<b>Certified Totals</b>	1,041.13	1,044.03	2.90	1,047.03	3.00	5.90
<b>Non-Certified:</b>						
Operating Budget	438.20	442.20	4.00	442.20	-	4.00
Grants	40.70	40.70	-	40.70	-	-
Part Time Permanent Equivalents ( <i>hourly employees</i> )	14.40	14.40	-	14.40	-	-
<b>Non-Certified Totals</b>	493.30	497.30	4.00	497.30	-	4.00
<b>Total Staff by Certified &amp; Non-Certified:</b>	<b>1,534.43</b>	<b>1,541.33</b>	<b>6.90</b>	<b>1,544.33</b>	<b>3.00</b>	<b>9.90</b>
Total Operating Budget	1,462.28	1,469.18	6.90	1,472.18	3.00	9.90
Total Part-Time Equivalents	14.40	14.40	-	14.40	-	-
<b>Total Operating Budget</b>	1,476.68	1,483.58	6.90	1,486.58	3.00	9.90
<b>Total Grants</b>	57.75	57.75	-	57.75	-	-
<b>Total Staff by Funding Source:</b>	<b>1,534.43</b>	<b>1,541.33</b>	<b>6.90</b>	<b>1,544.33</b>	<b>3.00</b>	<b>9.90</b>

FTE = Full-time equivalent



**TOTAL STAFFING BY FUNDING SOURCE**

	2018-2019 ACTUAL						2019-2020 APPROVED BUDGET					
	BOE Actual 2018-2019	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2018-2019	RTM APPROVED 2019-2020	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2019-2020
STAFFING TOTALS BY OBJECT:		Public	Non- Public	Other Funding Sources				Public	Non- Public	Other Funding Sources		
101 TEACHING STAFF	888.38	11.35	1.00	0.50	12.85	901.23	890.28	11.35	1.00	0.50	12.85	903.13
103 CERTIFIED SUPPORT STAFF	89.90	3.40	0.60	-	4.00	93.90	92.90	3.40	0.60	-	4.00	96.90
<b>Sub-Total 101 &amp; 103</b>	<b>978.28</b>	<b>14.75</b>	<b>1.60</b>	<b>0.50</b>	<b>16.85</b>	<b>995.13</b>	<b>983.18</b>	<b>14.75</b>	<b>1.60</b>	<b>0.50</b>	<b>16.85</b>	<b>1,000.03</b>
105 SCHOOL ADMINISTRATION	40.80	0.07	0.13	-	0.20	41.00	41.80	0.07	0.13	-	0.20	42.00
107 CENTRAL ADMINISTRATION	5.00	-	-	-	-	5.00	5.00	-	-	-	-	5.00
<b>Sub-Total 105 &amp; 107</b>	<b>45.80</b>	<b>0.07</b>	<b>0.13</b>	<b>-</b>	<b>0.20</b>	<b>46.00</b>	<b>46.80</b>	<b>0.07</b>	<b>0.13</b>	<b>-</b>	<b>0.20</b>	<b>47.00</b>
<b>SUB-TOTAL CERTIFIED STAFF</b>	<b>1,024.08</b>	<b>14.82</b>	<b>1.73</b>	<b>0.50</b>	<b>17.05</b>	<b>1,041.13</b>	<b>1,029.98</b>	<b>14.82</b>	<b>1.73</b>	<b>0.50</b>	<b>17.05</b>	<b>1,047.03</b>
109 DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00	5.90	-	0.10	-	0.10	6.00
111 SECRETARIAL/CLERICAL STAFF	76.40	0.60	0.50	0.50	1.60	78.00	75.40	0.60	0.50	0.50	1.60	77.00
113 PARAPROFESSIONAL STAFF	193.60	38.40	-	-	38.40	232.00	196.60	38.40	-	-	38.40	235.00
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	15.00	-	-	-	-	15.00	15.00	-	-	-	-	15.00
121 SUPPORT STAFF	39.30	0.60	-	-	0.60	39.90	41.30	0.60	-	-	0.60	41.90
125 SE TRAINERS	31.00	-	-	-	-	31.00	31.00	-	-	-	-	31.00
129 PART-TIME	14.40					14.40	14.40					14.40
<b>SUB-TOTAL OTHER STAFF</b>	<b>452.60</b>	<b>39.60</b>	<b>0.60</b>	<b>0.50</b>	<b>40.70</b>	<b>493.30</b>	<b>456.60</b>	<b>39.60</b>	<b>0.60</b>	<b>0.50</b>	<b>40.70</b>	<b>497.30</b>
<b>TOTAL POSITIONS</b>	<b>1,476.68</b>	<b>54.42</b>	<b>2.33</b>	<b>1.00</b>	<b>57.75</b>	<b>1,534.43</b>	<b>1,486.58</b>	<b>54.42</b>	<b>2.33</b>	<b>1.00</b>	<b>57.75</b>	<b>1,544.33</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Burr</b>	101 Teaching Staff (Open Choice)	35.30	.20	35.50	34.40	.20	34.60	34.40	.20	34.60
	103 Certified Support Staff (IDEA)	2.00	.10	2.10	2.00	.10	2.10	2.00	.10	2.10
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.80		13.80	13.80		13.80	13.80		13.80
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>58.60</b>	<b>.30</b>	<b>58.90</b>	<b>57.70</b>	<b>.30</b>	<b>58.00</b>	<b>57.70</b>	<b>.30</b>	<b>58.00</b>
<b>Dwight</b>	101 Teaching Staff (Open Choice)	28.90	.20	29.10	27.70	.20	27.90	27.70	.20	27.90
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	9.20	1.00	10.20	9.20	1.00	10.20	9.20	1.00	10.20
	115 Custodian Staff	2.00		2.00	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>47.10</b>	<b>1.20</b>	<b>48.30</b>	<b>45.90</b>	<b>1.20</b>	<b>47.10</b>	<b>45.90</b>	<b>1.20</b>	<b>47.10</b>
<b>Holland Hill</b>	101 Teaching Staff (Title I)	32.90	.70	33.60	34.10	.70	34.80	34.10	.70	34.80
	103 Certified Support Staff (Title I)	1.50	.50	2.00	1.50	.50	2.00	1.50	.50	2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.80	3.00	9.80	6.80	2.00	8.80	6.80	3.00	9.80
	115 Custodian Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>46.20</b>	<b>4.20</b>	<b>50.40</b>	<b>47.40</b>	<b>3.20</b>	<b>50.60</b>	<b>47.40</b>	<b>4.20</b>	<b>51.60</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Jennings</b>	101 Teaching Staff (Open Choice)	28.85	.20	29.05	28.95	.20	29.15	28.95	.20	29.15
	103 Certified Support Staff (IDEA)	2.00	.80	2.80	2.00	.80	2.80	2.00	.80	2.80
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	15.60	1.00	16.60	15.60	1.00	16.60	15.60	1.00	16.60
	115 Custodian Staff	2.00		2.00	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>54.45</b>	<b>2.00</b>	<b>56.45</b>	<b>54.55</b>	<b>2.00</b>	<b>56.55</b>	<b>54.55</b>	<b>2.00</b>	<b>56.55</b>
<b>McKinley</b>	101 Teaching Staff (Title I 1.2/Title II 2.0/Open Choice .2)	39.80	3.40	43.20	37.80	3.40	41.20	37.80	3.40	41.20
	103 Certified Support Staff (Title I .5/IDEA .3)	1.50	.80	2.30	1.50	.80	2.30	1.50	.80	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	14.00		14.00	14.00		14.00	14.00		14.00
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>60.80</b>	<b>4.20</b>	<b>65.00</b>	<b>58.80</b>	<b>4.20</b>	<b>63.00</b>	<b>58.80</b>	<b>4.20</b>	<b>63.00</b>
<b>Mill Hill</b>	101 Teaching Staff (Open Choice)	29.40	.20	29.60	30.70	.20	30.90	30.70	.20	30.90
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.70	.50	7.20	6.70	.50	7.20	6.70	.50	7.20
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>43.60</b>	<b>.70</b>	<b>44.30</b>	<b>44.90</b>	<b>.70</b>	<b>45.60</b>	<b>44.90</b>	<b>.70</b>	<b>45.60</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>North Stratfield</b>	101 Teaching Staff (Open Choice)	32.60	.20	32.80	31.80	.20	32.00	31.80	.20	32.00
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	8.80		8.80	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>48.90</b>	<b>.20</b>	<b>49.10</b>	<b>48.10</b>	<b>.20</b>	<b>48.30</b>	<b>48.10</b>	<b>.20</b>	<b>48.30</b>
<b>Osborn Hill</b>	101 Teaching Staff (Open Choice .2/IDEA .4)	36.90	.60	37.50	36.00	.60	36.60	36.00	.60	36.60
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	15.60	5.80	21.40	15.60	3.80	19.40	15.60	5.80	21.40
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00	4.00		4.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>64.00</b>	<b>6.40</b>	<b>70.40</b>	<b>63.10</b>	<b>4.40</b>	<b>67.50</b>	<b>63.10</b>	<b>6.40</b>	<b>69.50</b>
<b>Riverfield</b>	101 Teaching Staff (Open Choice)	35.40	.20	35.60	35.30	.20	35.50	35.30	.20	35.50
	103 Certified Support Staff	3.00		3.00	3.00		3.00	3.00		3.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	11.30	2.70	14.00	11.30	1.70	13.00	11.30	2.70	14.00
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>57.20</b>	<b>2.90</b>	<b>60.10</b>	<b>57.10</b>	<b>1.90</b>	<b>59.00</b>	<b>57.10</b>	<b>2.90</b>	<b>60.00</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Sherman</b>	101 Teaching Staff (Open Choice)	36.80	.20	37.00	35.60	.20	35.80	35.60	.20	35.80
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.00		9.00	9.00		9.00	9.00		9.00
	115 Custodian Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>52.80</b>	<b>.20</b>	<b>53.00</b>	<b>51.60</b>	<b>.20</b>	<b>51.80</b>	<b>51.60</b>	<b>.20</b>	<b>51.80</b>
<b>Stratfield</b>	101 Teaching Staff (Open Choice)	33.20	.20	33.40	31.40	.20	31.60	31.40	.20	31.60
	103 Certified Support Staff	2.00		2.00	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	10.80		10.80	10.80		10.80	10.80		10.80
	115 Custodian Staff	2.50		2.50	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
	<b>TOTAL</b>	<b>51.50</b>	<b>.20</b>	<b>51.70</b>	<b>49.70</b>	<b>.20</b>	<b>49.90</b>	<b>49.70</b>	<b>.20</b>	<b>49.90</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Fairfield Woods MS</b>	101 Teaching Staff	86.20		86.20	85.80		85.80	85.80		85.80
	103 Certified Support Staff	5.80		5.80	5.80		5.80	5.80		5.80
	105 School Administration Staff	2.60		2.60	2.50		2.50	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	11.00	3.00	14.00	11.00	3.00	14.00	11.00	3.00	14.00
	115 Custodian Staff	6.00		6.00	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	.50		.50	.50		.50	.50		.50
<b>TOTAL</b>		<b>118.10</b>	<b>3.00</b>	<b>121.10</b>	<b>117.60</b>	<b>3.00</b>	<b>120.60</b>	<b>117.60</b>	<b>3.00</b>	<b>120.60</b>
<b>Roger Ludlowe MS</b>	101 Teaching Staff	76.60		76.60	77.20		77.20	77.20		77.20
	103 Certified Support Staff (IDEA)	5.50	.50	6.00	5.50	.50	6.00	5.50	.50	6.00
	105 School Administration Staff	2.40		2.40	2.50		2.50	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	7.00	6.00	13.00	7.00	4.00	11.00	7.00	6.00	13.00
	115 Custodian Staff	7.00		7.00	7.00		7.00	7.00		7.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00	3.00		3.00
<b>TOTAL</b>		<b>105.50</b>	<b>6.50</b>	<b>112.00</b>	<b>106.20</b>	<b>4.50</b>	<b>110.70</b>	<b>106.20</b>	<b>6.50</b>	<b>112.70</b>
<b>Tomlinson MS</b>	101 Teaching Staff	66.20		66.20	67.20		67.20	67.20		67.20
	103 Certified Support Staff	5.00		5.00	6.00		6.00	6.00		6.00
	105 School Administration Staff	2.00		2.00	2.00		2.00	2.00		2.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	8.30		8.30	11.30	2.40	13.70	11.30		11.30
	115 Custodian Staff	6.00		6.00	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	1.00		1.00	1.00		1.00	1.00		1.00
<b>TOTAL</b>		<b>92.50</b>	<b>.00</b>	<b>92.50</b>	<b>97.50</b>	<b>2.40</b>	<b>99.90</b>	<b>97.50</b>	<b>.00</b>	<b>97.50</b>

**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Fairfield Ludlowe HS</b>	101 Teaching Staff	128.70		128.70	129.20		129.20	130.60		130.60
	103 Certified Support Staff	17.50		17.50	17.50		17.50	18.00		18.00
	105 School Administration Staff	6.00		6.00	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	16.60	1.40	18.00	16.60	4.00	20.60	16.60	1.40	18.00
	115 Custodian Staff	11.00		11.00	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.25	3.43	3.18	.25	3.43	3.18	.25	3.43
	125 SPED Trainer Staff	6.00		6.00	6.00		6.00	6.00		6.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
<b>TOTAL</b>		<b>201.98</b>	<b>1.65</b>	<b>203.63</b>	<b>202.48</b>	<b>4.25</b>	<b>206.73</b>	<b>204.38</b>	<b>1.65</b>	<b>206.03</b>
<b>Fairfield Warde HS</b>	101 Teaching Staff (IDEA)	131.08	.50	131.58	131.58	.50	132.08	131.98	.50	132.48
	103 Certified Support Staff	17.50		17.50	17.50		17.50	18.00		18.00
	105 School Administration Staff	6.00		6.00	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	10.10	6.00	16.10	10.10	5.00	15.10	10.10	6.00	16.10
	115 Custodian Staff	11.00		11.00	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.17	.25	3.42	3.18	.25	3.43	3.17	.25	3.42
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00	1.00		1.00
<b>TOTAL</b>		<b>194.85</b>	<b>6.75</b>	<b>201.60</b>	<b>195.36</b>	<b>5.75</b>	<b>201.11</b>	<b>196.25</b>	<b>6.75</b>	<b>203.00</b>



**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		2018-2019 Actual			2019-2020 BOE Requested			2019-2020 Approved		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL	RTM	GRANT	TOTAL
<b>Walter Fitzgerald Campus</b>	101 Teaching Staff	7.40		7.40	7.40		7.40	7.40		7.40
	103 Certified Support Staff (IDEA)	2.00	.70	2.70	2.00	.70	2.70	2.00	.70	2.70
	105 School Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	.50		.50	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00	1.00		1.00
	121 Support Staff (IDEA)	.00	.10	.10	.00	.10	.10	.00	.10	.10
	<b>TOTAL</b>	<b>11.90</b>	<b>.80</b>	<b>12.70</b>	<b>11.90</b>	<b>.80</b>	<b>12.70</b>	<b>11.90</b>	<b>.80</b>	<b>12.70</b>
<b>Community Partnership</b>	101 Teaching Staff	3.85		3.85	3.85		3.85	3.85		3.85
	103 Certified Support Staff	.70		.70	.70		.70	.70		.70
	113 Paraprofessional Staff (IDEA)	10.00		10.00	10.00	3.00	13.00	10.00		10.00
	121 Support Staff	1.05		1.05	1.05		1.05	1.05		1.05
	<b>TOTAL</b>	<b>15.60</b>	<b>.00</b>	<b>15.60</b>	<b>15.60</b>	<b>3.00</b>	<b>18.60</b>	<b>15.60</b>	<b>.00</b>	<b>15.60</b>
<b>Early Childhood Center</b>	101 Teaching Staff (IDEA .2/IDEA-Preschool .2)	12.30	.40	12.70	17.30	.40	17.70	16.50	.40	16.90
	103 Certified Support Staff (Health & Welfare)	1.30	.20	1.50	1.30	.20	1.50	2.30	.20	2.50
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.00	8.00	14.00	6.00	7.00	13.00	6.00	8.00	14.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	.40		.40	.40		.40	.40		.40
	<b>TOTAL</b>	<b>24.00</b>	<b>8.60</b>	<b>32.60</b>	<b>29.00</b>	<b>7.60</b>	<b>36.60</b>	<b>29.20</b>	<b>8.60</b>	<b>37.80</b>
<b>Instruction Services</b>	101 Teaching Staff (FEA Reimbursement)	3.30	.50	3.80	3.30	.50	3.80	3.30	.50	3.80
	105 School Administration Staff	6.00		6.00	6.00		6.00	6.00		6.00
	107 Central Administration Staff	3.00		3.00	3.00		3.00	3.00		3.00
	111 Secretarial/Clerical Staff (Continuing Ed)	5.50	.50	6.00	5.50	.50	6.00	5.50	.50	6.00
	113 Paraprofessional Staff	3.00		3.00	3.00		3.00	3.00		3.00
	<b>TOTAL</b>	<b>20.80</b>	<b>1.00</b>	<b>21.80</b>	<b>20.80</b>	<b>1.00</b>	<b>21.80</b>	<b>20.80</b>	<b>1.00</b>	<b>21.80</b>





**STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES**

		<b>2018-2019</b>			<b>2019-2020</b>			<b>2019-2020</b>		
		<b>Actual</b>			<b>BOE Requested</b>			<b>Approved</b>		
		<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>BOE</b>	<b>GRANT</b>	<b>TOTAL</b>	<b>RTM</b>	<b>GRANT</b>	<b>TOTAL</b>
<b>Pupil Personnel Services</b>	101 Teaching Staff (.05 IDEA Preschool/4.1 IDEA/.6 Health & Welfare/.4 IDEA NP)	2.70	5.15	7.85	2.70	5.15	7.85	2.70	5.15	7.85
	103 Certified Support Staff (.3 Health & Welfare/.1 IDEA NP)	12.60	.40	13.00	12.60	.40	13.00	12.60	.40	13.00
	105 School Administration Staff (.07 IDEA/.03 IDEA NP/.1 Health & Welfare)	3.80	.20	4.00	4.80	.20	5.00	4.80	.20	5.00
	107 Central Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff (.6 IDEA/.4 IDEA Nonpublic)	3.50	1.00	4.50	3.50	1.00	4.50	3.50	1.00	4.50
	121 Support Staff	3.50		3.50	3.50		3.50	3.50		3.50
	<b>TOTAL</b>	<b>27.10</b>	<b>6.75</b>	<b>33.85</b>	<b>28.10</b>	<b>6.75</b>	<b>34.85</b>	<b>28.10</b>	<b>6.75</b>	<b>34.85</b>
<b>Business Services</b>	109 Director/Supervisor/Manager (Nonpublic Trans)	3.90	.10	4.00	3.90	.10	4.00	3.90	.10	4.00
	111 Secretarial/Clerical Staff (Nonpublic Trans)	13.90	.10	14.00	13.90	.10	14.00	13.90	.10	14.00
	115 Custodian Staff	9.50		9.50	9.50		9.50	9.50		9.50
	117 Maintenance Staff	15.00		15.00	16.00		16.00	15.00		15.00
	121 Support Staff	7.00		7.00	7.00		7.00	8.00		8.00
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50	.50		.50
	<b>TOTAL</b>	<b>49.80</b>	<b>.20</b>	<b>50.00</b>	<b>50.80</b>	<b>.20</b>	<b>51.00</b>	<b>50.80</b>	<b>.20</b>	<b>51.00</b>
<b>Technology Services</b>	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00	1.00		1.00
	121 Support Staff	19.00		19.00	19.00		19.00	19.00		19.00
	<b>TOTAL</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>		<b>20.00</b>
<b>Personnel Services</b>	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	4.00		4.00	3.00		3.00	3.00		3.00
	121 Support Staff	1.00		1.00	2.00		2.00	2.00		2.00
	<b>TOTAL</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>		<b>6.00</b>
<b>Superintendent's Office</b>	107 Central Administration Staff	1.00		1.00	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00	1.00		1.00
	121 Support Staff	1.40		1.40	1.40		1.40	1.40		1.40
	<b>TOTAL</b>	<b>3.40</b>		<b>3.40</b>	<b>3.40</b>		<b>3.40</b>	<b>3.40</b>		<b>3.40</b>
<b>GRAND TOTAL</b>		<b>1476.68</b>	<b>57.75</b>	<b>1534.43</b>	<b>1483.58</b>	<b>57.75</b>	<b>1541.33</b>	<b>1486.58</b>	<b>57.75</b>	<b>1544.33</b>



**Fairfield Public Schools Curriculum Renewal Calendar 2019-2027**

Updated 1/15/19

Subject	Grade	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Music	6-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review
Music	PK-5	Professional Learning	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve
Science	PK-5	Professional Learning	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Revise and Approve
Science	6-12	Implement	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve
Art	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Health	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Physical Education	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Math	PK-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Developmental Guidance (6-12)	6-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
English/Language Arts	PK-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
Business	9-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Technology Ed	6-12	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update

**Fairfield Public Schools Curriculum Renewal Calendar 2019-2027**  
Updated 1/15/19

Subject	Grade	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Library Media Science/Video (9-12)	K-12	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
World Language	3-12	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Computer Applications (MS)	6-8	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Social Studies	PK-12	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement
Family Consumer Science	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning

Phases of Curriculum Implementation:

*Review* : Content curriculum is reviewed by staff members to determine alignment to the current State of Connecticut adopted curricular expectations and fulfillment of student learning expectations.

*Revise and Approve* : Using information from the Review year, the curriculum is updated and presented to the Board of Education for approval.

*Professional Learning* : Staff engage in professional learning activities and experiences that prepare them to teach the new curriculum in order to meet the needs of all students.

*Implement* : The new curriculum is put into place with needed resources. Staff continues to receive professional learning in order to support student learning.

*Status Update* : A presentation is made to the Board of Education to provide information on any curricular/instructional issues and to highlight student and staff success.

**Program Implementation 2019-2020**

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 600	\$ 5,402	\$ 6,000	PD (museum experiences); Dept presentations; CT Art Ed. Ass., Natiaonl Art Ed. Ass., Photo Expo Conferences; Scholastic Art & Writing Awards/CT Art Ed. Ass. fees; Common Assesment and Planning; Town Wide Art Show (printing materials, supplies, reception); HS National Art Honor Society fees; panels; easels
LANGUAGE ARTS	PK-5	\$ 12,000	\$ 57,975	\$ 13,900	TC work at Burr; SRBI consultant (Rachael Gabriel); Cognitive Coaching supports ( <b>cut \$6,000</b> ); revise curriculum/SRBI documents; fees, membership, and periodicals; Grade 5 PD (Kate Roberts); F&P renewal; PD for dual language program (Liz Howard); revise curriculum/screen EL students; shared reading materials; professional books; guided reading materials; class materials for new sections; fees/memberships and periodicals
LANGUAGE ARTS	6-12	\$ 21,000	\$ 30,572	\$ 19,075	Cognitive Coaching Training; SRBI consultant; professional texts for MS/HS; fees and memberships/periodicals; Central Office PD; new course development work; professional conferences; Middle School PD; Common Assessment review; summer curriculum alignment and writing work; SRBI middle school summer work; MS and HS consultant ( <b>cut \$8,000</b> ); classroom support texts; new course text selections; MS/HS instructional supplies; MS text set review; MS Word Work; MS/HS non-instructional supplies
WORLD LANGUAGE	3-12	\$ 1,000	\$ 6,844	\$ 13,300	ACTFL/COLT conference; curriculum work for 2023 Graduation Requirement; materials to support grades 3-5; materials to support HS requirement course; Seal of Bi-literacy
HEALTH	K-12	\$ 650	\$ 4,314	\$ 6,250	Red Cross Training of Trainers; curriculum revision; professional development; Red Cross CPA/AED/First Aid certification; update elementary/middle school supplies - Second Step; Red Cross Basic Life Support certification
PHYSICAL EDUCATION	PK-12	\$ 260	\$ 4,351	\$ 5,414	CTAHPERD State Conference; Election Day PD; bus for CPFA mile run; curriculum writing; elementary PE supplies; ECC PE supplies; SHAPE professional membership
BUSINESS EDUCATION	9-12		\$ 3,728	\$ 8,500	National Business Honor Society renewal/fees; Junior Achievement bus; Accounting 2 and International Business curriculum hours; text and materials for new International Business course
FAMILY CONSUMER SCIENCE	6-12	\$ 1,200	\$ 7,510	\$ 12,718	Workshops/conferences; mandatory training at UCONN; culinary and fashion workshops; Child Development speakers; implementation development; FCCLA bus; hand sanitation detection system; online textbooks for high schools
TECHNOLOGY EDUCATION	7-12	\$ 2,088	\$ 3,360		HS curriculum writing; computer training
MATH	PK-5		\$ 10,000	\$ 6,050	K-5 Mathematics SRBI support; Academy; Professional resources
MATH	6-12	\$ 3,300	\$ 9,750	\$ 83,600	Summer work for performance assessments/review current curricula; AP training; leadership conference; Big Ideas license; Pearson license; professional literature; non-AP Calculus textbooks
MUSIC	PK-12	\$ 5,580	\$ 11,224	\$ 18,000	Professional development; district PD prep pay; CAAA fees; guest speaker; Orff classroom set; supplies
SCIENCE	PK-5	\$ 30,000		\$ 55,000	District PD and pacing guides; STEAM units K-2; Sci support textbooks; online resource support; K-2 STEAM resources
SCIENCE	6-12	\$ 5,500	\$ 28,920	\$ 11,200	Writing of Implementation Guides; AP Training/Taft; SOAR program for APES; PD learning conferences for teachers and Program Director; professional memberships; teacher resources for NGSS; supplies for NGSS labs
SOCIAL STUDIES	PK-12	\$ 5,250	\$ 17,710	\$ 33,800	K-2 Curriculum writing/implementation guides; grades 6-12 skills progression assessment; AP Training/Taft; NCSS Conference; teacher PD; professional memberships; grade 3 and 5 transportation to Fairfield Museum; grade 3 and 5 Assured Experience; AP Gov. student review books; AP Modern European History teacher resources; recourses for K-2; new support sections for 3-5
ELL	PK-12			\$ 13,836	Shared reading materials in Spanish; guided reading materials; CAPELL; TESOL membership; professional development; Choices, Action magazines; beginner accessible readers
PROFESSIONAL DEVELOPMENT	PK-12	\$ 178,793		\$ 2,500	Inquiry Academy; support materials for Inquiry Academy; school improvement planning; assessment literacy; administrator staff development; August Advance; HR training; CES workshops; Complementary Evaluator; Convocation breakfast; Marzano teacher evaluation; <b>professional books (corrected entry)</b>
CURRICULUM DEVELOPMENT	PK-12	\$ 49,641			Professional development; curriculum development ( <b>cut \$5,500</b> ) unit revisions to Inquiry
LIBRARY MEDIA	PK-12	\$ 5,700		\$ 10,000	Professional development; CLC membership; conference attendance; Nutmeg books; professional books; Makerspace materials

**OUT OF DISTRICT STUDENT TUITION  
PROJECTED 2019-2020  
AS OF 11/15/18**

<b>Out of District Placement Requested By:</b>	<b>TUITION</b>	
	<b># of students</b>	<b>Projected Tuition</b>
DCF/DDS	1	\$ 95,821
CES (Fairfield Public Schools PPT Placed)	18	\$ 1,176,407
Other Out Placements (Fairfield Public Schools PPT Placed)	42	\$ 4,815,825
	61	
Settlements - Unilateral Placements	39	\$ 2,881,385
Settlements - Legal Placements	0	\$ -
	39	
Gross Projected Tuition	100	\$ 8,969,438
Excess Cost Grant Projected (73%) Reimbursement		\$ (3,503,833)
<b>Net Projected Costs</b>		<b>\$ 5,465,605</b>

This account provides tuition for students who, by the nature of their disability, are in out of district placements.

\* Reduction of \$402,442 from 18-19 gross projected tuition

## Information Technology Capital Outlay Budget Proposal 2019-2020

### **Total Proposed: \$1,179,672**

The capital plan reflects the continuation of the district's technology plan and maintains current resources through the annual refresh of aging systems.

2015-2016 BUDGET	2015-2016 ACTUAL	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 <i>PROJECTED</i>	2019-2020 <i>PROPOSED</i>	Budget Adj BOE to RTM	2019-2020 BUDGET
\$1,412,429	\$1,412,243	2,042,715	\$2,094,367	1,731,516	\$2,368,118*	\$1,407,349*	\$1,003,747	\$1,179,672	<b>\$292,981</b>	\$886,691

\*Includes \$403,602 for prepurchase of Chromebooks FY2018-19, budgeted amount was \$1,003,747

### **Annual Refresh of Computer Hardware: ~~\$539,884~~ \$436,264**

The district has a five-year refresh plan. We are requesting as replacements for end of life equipment:

25 Technology Education workstations; 21 Digital Art iMacs; 153 printers; 15 interactive display systems; 50 multimedia projectors; 45 displays; 2 servers and ~~330 K-5 instructional devices (\$103,620)~~.

### **Replacement and Update of the Wireless Network Hardware at all eleven elementary schools support additional capacity: ~~\$189,361~~ (cut)**

The wireless system installed at the elementary schools in 2014 is inadequate for the explosion in personal and mobile devices used by students and staff. This is part of an overall plan to insure access to digital, cloud based resources for our students and faculty by providing the supporting infrastructure. The high schools were completed in 2015 and 2017. Middle Schools in 2018. The project calls for new access points and low voltage wiring.

### **Acquisition of Technology Equipment to Support Curriculum and Instructional Plans : \$450,427**

These requests are in support of the technology plan requiring student access to online resources and includes Chromebook devices for Grades 6, and 7 students and faculty. The Chromebooks would complete the roll out of devices to the secondary students in Grades 6 through 12 as initiated in 2018.\*\*

Additional resources requested include Wacom tablets for high school art, display systems for the high school restaurants and infrastructure and projection systems for the Holland Hill addition.

<b>Capital Outlay –Technology</b>	2015-2016 BUDGET	2016-2017 BUDGET	2017-2018 BUDGET	2018-2019 BUDGET	2019-2020 <b>PROPOSED</b>	Budget Adj BOE to RTM	2019-2020 BUDGET
<b>Supports:</b>	\$1,412,429	\$2,042,715	\$1,731,516	\$1,003,747	\$1,179,672	<b>\$292,981</b>	\$886,691
Annual Refresh of Computer Hardware	\$779,140	\$1,565,957	\$1,117,705	\$693,820	\$539,884	<b>\$103,620</b>	\$436,264
Replacement & Update of Wireless Network	\$104,479 FWHS		\$91,947 FLHS	\$95,000 FWMS, RLMS, TMS	\$189,361 Elementary Schls	<b>\$189,361</b> Elementary Schls	\$0
Non-repairable Equipment Replacement	\$456,075	\$295,110	\$281,199				
Technology Equipment to Support Curriculum and Instruction	\$72,735	\$181,648	\$240,665	\$214,927	\$450,427		\$450,427

**\*\* Cart Model vs. Device Per Student Model**

In order to lower the Total Cost of Ownership (TCO) of instructional technology devices, the district implemented the Innovative Learning Initiative using a 1:1 Chromebook model over the traditional laptop cart model.

**Example:** There are approximately 77 classrooms of instruction at FLHS.

The **Traditional Cart Model** of one cart per classroom would require 77 carts @ \$1,315 = \$101,255  
PLUS 1,977\* Chromebooks @\$ 203 = \$401,331  
\$502,586

\*The cart model requires 1977 devices for a student population estimate of 1541 to properly support each classroom.

In support of the FPS Vision of a Graduate, the **Innovative Learning Model** supports the daily access for all students in all subjects in a 1:1 Chromebook distribution.  
1541 student Chromebooks @\$ 203 = \$312,823

School	Classrooms	Students	Traditional Cart Model	Innovative Learning Model	Savings
Fairfield Ludlowe High	77	1541^	\$502,586	\$312,823	\$189,763
Fairfield Warde High	76	1435^	\$469,806	\$291,305	\$178,501
Fairfield Woods Middle	45	894	\$314,955	\$181,482	\$133,473
Roger Ludlowe Middle	40	858	\$279,960	\$174,174	\$105,786
Tomlinson Middle	35	661	\$244,965	\$134,183	\$110,782
Total Cost			\$1,812,272	\$1,093,967	\$718,305

^Based on the 2018-2019 student population; high school and incoming grade 8 Chromebooks were purchased in the summer of 2018. Grade 6 and 7 to be purchased in the summer of 2019.

**APPROVED MAINTENANCE PROJECTS 2019-2020**

School	Account #	Description	BOE Proposed Budget	Approved BOE Budget	Status as of August 27, 2019	Estimated Date of Completion
Dwight Elementary	2530-395-630	Administration Office Area Flooring Replacement	\$5,500	\$5,500	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	Yoga Classroom Wall Mirrors Replacement Project	\$8,200	\$8,200	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	Library Media Center HVAC Roof Top Unit Replacement	\$28,835	\$28,835	Completed	August-2019
Fairfield Ludlowe High	2530-395-100	New Athletic Department Storage Building	\$5,000	\$0	-	BOE BUDGET CUT
Fairfield Woods Middle	2530-395-520	I.T. CAT 6 and Electrical Quad Outlet Project	\$49,930	\$49,930	In Progress	September-2019
Fairfield Woods Middle	2530-395-520	Replace Textile Classroom HVAC Roof Top Unit	\$14,500	\$14,500	Completed	August-2019
Fairfield Woods Middle	2530-395-520	Replace Main Office HVAC Roof Top Unit	\$28,935	\$28,935	In Progress	August-2019
Fairfield Woods Middle	2530-395-520	Replace Library Media Center HVAC Roof Top Unit	\$55,000	\$55,000	In Progress	August-2019
Roger Ludlowe Middle	2530-395-560	Replace Shot Put and Discus Throw Field Devices	\$21,600	\$21,600	TBD	X
Riverfield Elementary	2530-395-910	Fuel Oil Tank Relocation Project	\$33,740	\$33,740	Completed	August-2019
Tomlinson Middle	2530-395-580	Gymnasium Bleachers Power Assist Equipment Project	\$10,500	\$10,500	TBD	X
Fairfield Warde High	2530-395-300	New Athletic Department Storage Building	\$5,000	\$0	-	BOE BUDGET CUT
Fairfield Warde High	2530-395-300	Choir Classroom Carpeting Removed - Install New Vinyl Composite Tile	\$7,290	\$7,290	Completed	August-2019
Walter Fitzgerald Campus	2530-395-900	Walter Fitzgerald Campus Project	\$200,000	\$100,500	TBD	BOE BUDGET CUT
		<b>TOTAL</b>	<b>\$474,030</b>	<b>\$364,530</b>		



**Dwight Elementary School****\$5,500****Administration Office Area Flooring Replacement Project****\$5,500**

The existing carpeted flooring conditions in the administration office area for Dwight Elementary School is in need of replacement. The carpeting is well over 15 years old and needs to be changed out to vinyl composite tile flooring. There have been several water issues in the building that have affected the flooring in this administration office area. This information is also documented in Dwight's "Tools for Schools program" as an indoor air quality issue. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This flooring replacement will include the removal of the old carpeting and cove base trim, the preparation of the existing subfloor, installation of Ardex floor skim coating, the installation of new Armstrong vinyl composite tile flooring and new rubber cove base trim. This replacement will greatly improve the administration office area indoor air quality and provide for clean conditions in the school building and for all users. The existing conditions consist of odors, stains, and poor air quality due to heavy traffic use and a long duration beyond what carpeting replacement standards recommend. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional flooring contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial department for proper cleaning protocols per the flooring manufacturer's recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Fairfield Ludlowe High School**

**~~\$42,035~~**

**\$37,035**

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**Yoga Classroom Wall Mirrors Replacement Project**

**\$8,200**

The yoga classroom wall mirrors have cracked and are broken in several locations. This breakage has been deemed a safety issue. The mirrors were installed directly onto the existing wall structure and then a ballet bar handrail system was installed over the glass mirror. We have determined that the movement of the ballet bar handrail system is part of the problem with the large plate glass mirror cracking and breaking. This wall mirror was originally installed in 2004 during the renovation and addition project at FLHS. Over the past 14 years, the use of the room has identified cracks forming in the mirrors, mostly around the ballet bar handrail. Our in-house Maintenance Department notified a professional contractor specializing in glass systems to come in to investigate this problem. The contractor recommended adding a wood wall nailer board horizontally along the wall where the ballet bar handrail will be replaced for any movement during use. Sheets of glass mirror will then be installed above and below the ballet bar handrail. This will rectify the glass mirror system cracking and breaking. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 15-20 years. The cost estimates were developed from a professional glass and glazing contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department for proper cleaning protocols per the mirrored manufacturer's recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Library Media Center HVAC RTU Replacement Project**

**\$28,835**

The existing library media center air-conditioning system on the rooftop of the FLHS building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and is in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the library media center. This HVAC RTU supplies cooling for the staff, teachers, students, visitors and the general public while in the library media center. This system is a very important piece of equipment for the school system curriculum and critical for the proper temperature conditions within the interior spaces of the library media center. This library media center is also used by many outside public meetings. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings.

This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane, 15 ton, cooling rooftop unit. All rigging, ductwork fit-out, electrical high and low voltage wiring, all drains, and controls tie into the existing Alerton building management system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. The HVAC PM will be funded in the BOE operating budget.

~~New Athletic Department Storage Building Project—~~

~~\$5,000~~

~~The FLHS athletic department is requesting a new storage building to be placed outside near the playing fields for the school based curriculum supplies. These items will be used on the playing fields on a daily basis and it makes it easier to store them near the playing fields versus in the school building. The types of equipment being proposed to be stored in this new storage building would consist of safety nets for lacrosse, track mats, football equipment, baseball and softball "L" screens, batting tees, balls, bags, tarps, and many more items that will fit. This new storage building will greatly improve the athletic department's ability to store curriculum needed equipment. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20 years. The cost estimates were developed from a professional contractor specific to exterior storage buildings through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department facilities upkeep as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.~~

**Fairfield Woods Middle School****\$148,365****I.T. CAT 6 and Electrical Quad Outlet Project****\$49,930**

This project is part of the districtwide project request from the 2017-2018 and 2018-2019 non-recurring projects that are completed. The funding request did not cover the completion of all the schools. Approximately \$10,000 of the \$60,000 needed for the Fairfield Woods Middle School was completed. This request is for the completion of FWMS. The existing multi-media projectors at the school, installed before 2012, require data cabling to connect with a centralized management server located at the central office. This system allows the district personnel to monitor projector performance; identify bulbs and other consumables that are in need of replacement and allow remote control of the projectors to enable technicians to adjust projectors without the need to visit the classroom. In addition, the district has been migrating to wireless projection using various computing devices by both teachers and students to share and discuss work. In the schools with older projection installations, only two outlets were installed. In order to support the wireless projection devices, which also require a power source, additional outlets are required to put those rooms on par with other classrooms with more recent installation. All teachers and students need access to technology in their classrooms to facilitate instruction and delivery of curriculum. Remote management of the projectors maximizes the efficiency of the support staff and the uptime of the equipment for teachers. This expenditure would cover the cost for the installation of the low voltage cabling and installation of the additional dual outlet and/or quad outlet for FWMS completion. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional electrical contractor through the Town of Fairfield Purchasing Department bidding process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Low Voltage Preventative Maintenance Program and will include minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

**Textile Classroom HVAC RTU Replacement Project****\$14,500**

The existing Textile Classroom heating, ventilating, and air-conditioning system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Textile Classroom. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and students while in the Textile Classroom. This system is a very important piece of equipment for the school system curriculum and critical for the proper temperature conditions within the interior spaces of the Textile Classroom. The safety of our students, staff, visitors, and the general

public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 12 1/2 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

#### Main Office Administration HVAC RTU Replacement Project

\$28,935

The existing Main Office Administration HVAC RTU system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Main Office administration area. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and visitors using this space while in the Main Office administration area. This system is a very important piece of equipment for the school system and critical for the proper temperature conditions within the interior spaces of the Main Office administration area. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 15 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

## Library Media Center HVAC RTU Replacement Project

\$55,000

The existing Library Media Center HVAC RTU system on the rooftop of the Fairfield Woods Middle School building has failed and is working intermittently. Our HVAC Preventative Maintenance contractor and our in-house Maintenance Department HVAC technicians have deemed the system no good and in need of replacement. The HVAC RTU is over 25 years old and can no longer be repaired to keep it running for the occupants of the Library Media Center. This HVAC RTU supplies heating, ventilation, and cooling for the staff, teachers and visitors using this space while in the Library Media Center. This system is a very important piece of equipment for the school building and critical for the proper temperature conditions within the interior spaces of the Library Media Center. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This HVAC RTU replacement will include the removal of the old HVAC RTU system and the installation of a new Trane 25 ton HVAC rooftop unit. All rigging, ductwork fit out, electrical high and low voltage wiring, all drains and controls tie into the existing BACnet communication interface system. This funding request will also include all testing, start-up and employment of the system to be handed over to the owner. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional HVAC contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools HVAC Preventative Maintenance contract which would include inspections, cleaning, filters, service, and proper manufacturer's recommendations for good equipment maintenance. This HVAC PM will be funded in the BOE operating budget.

**Roger Ludlowe Middle School**

**\$21,600**

**Shot Put and Discus Throw Field Devices Replacement Project**

**\$21,600**

The existing shot put and discus throw field devices are no longer in compliance for use due to old age and the movement of the concrete in the ground over the years. The original devices were installed in 2003 and are now over 15 years old. Over the years these devices have moved within the soil during the freeze and thaw seasons. The placement, pitch, and regulated athletic design is no longer in compliance. This replacement project will bring the field devices back up to compliance for use as an important part of the athletic program and curriculum. The scope of the project will include the entire removal of the existing field devices, subgrade soils to be leveled, the installation of new compacted gravel, the wood forming for new concrete to be poured in place and secured, new reinforcing mesh, new high tensile strength concrete poured in place, and proper curing time all before any student use. This replacement will greatly improve the field devices for use and ultimately make it safer for all users. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-12 years. The cost estimates were developed from a professional concrete contractor through the Town of Fairfield Purchasing department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools grounds contract for maintenance and upkeep of the fields, especially around athletic equipment. This will be funded in the BOE operating budget.

**Riverfield Elementary School**

**\$33,740**

**Fuel Oil Tank Relocation Project**

**\$33,740**

The existing fuel oil tank for the boilers to burn on oil in case of an emergency has to be relocated. Currently, the existing system is no longer operational where it sits in the school building. The system was not relocated as part of the renovation and addition project. It is important that the fill piping and monitoring devices be relocated to meet fire and health codes. This move will enable the oil contractor to provide fuel to the aboveground day tanks. The tank relocation will include removing and storage of existing fuel oil, removal of the tank and associated piping, removal of monitoring devices, and the relocation of this equipment to an exterior wall location near the boiler room. All work performed will be per the manufacturer's recommendations for installation and proper working conditions as well as meeting all local building, fire, health codes. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional engineering contractor through the Town of Fairfield Purchasing Department bidding process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Fuel Oil Preventative Maintenance program. The Maintenance/Custodial department inspects the tanks on a monthly basis per manufacturer's recommendations as well as to check oil tank levels. This will be funded in the BOE operating budget.



**Tomlinson Middle School**

**\$10,500**

**Gymnasium Bleachers Power Assist Equipment Project**

**\$10,500**

The existing gymnasium bleacher system was installed two years ago. At that time, funding was not available to add the power assisted system to the bid. This project request is to install the power assisted equipment to the new gymnasium bleacher system. This will be a tremendous help for the Tomlinson School staff when opening and closing the gymnasium bleacher system for all activities and events. Currently, the system requires 2-3 staff to work together to manually pull the gymnasium bleachers out to an open position, manually lock them in place for activities and events. When the gymnasium is needed for curriculum daily activities staff will need to manually close them back into position in a safe manner. This project will help staff by saving time and energy opening and closing the gymnasium bleachers as well as help with the protection of the working parts of the bleachers and hardwood flooring. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20-25 years. The cost estimates were developed from a professional athletic contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools gymnasium and bleacher preventative maintenance program for proper working conditions of all equipment, inspections, and minor repairs every fiscal year. This will be funded in the BOE operating budget.

## Fairfield Warde High School

~~\$12,290~~

~~\$7,290.00~~

### ~~New Athletic Department Storage Building Project—~~

~~\$5,000~~

~~The FWHS athletic department is requesting a new storage building to be placed outside near the playing fields for the storage of school based curriculum supplies. These items will be used on the playing fields on a daily basis and it makes it easier to store them out near the playing fields versus in the school building. The types of equipment being proposed to be stored in this new storage building would consist of safety nets for lacrosse, track mats, football equipment, baseball and softball “L” screens, batting tees, balls, bags, tarps, and many more items that will fit. This new storage building will greatly improve the athletic department’s ability to store curriculum needed equipment right out near the playing fields for use on a daily basis and make it easier for staff and students to access. This proposed project will come with a one year material and labor warranty and will have a life expectancy of 20 years. The cost estimates were developed from a professional contractor specific to exterior storage buildings through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial Department facilities upkeep as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.~~

### Choir Classroom Carpeting Removal and New VCT Project

\$7,290

The existing carpeted flooring conditions in the Choir Classroom at Fairfield Warde High School is in need of replacement. The carpeting is well over 15 years old and needs to be changed out to vinyl composite tile flooring. There have been several reports of the poor condition of the existing carpeting as well as documented FWHS “Tools for Schools Program” indoor air quality issues. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. This flooring replacement will include the removal of the old carpeting and cove base trim, the preparation of the existing subfloor, installation of Ardex floor skim coating, the installation of new Armstrong vinyl composite tile flooring and new rubber cove base trim. This replacement will greatly improve the Choir Classroom indoor air quality and provide for clean conditions in the school building and for all users. The existing conditions consist of odors, stains, and poor air quality due to heavy traffic use and a long duration beyond what carpeting replacement standards recommend. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 10-15 years. The cost estimates were developed from a professional flooring contractor through the Town of Fairfield Purchasing Department process. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance/Custodial department for proper cleaning protocols per the flooring manufacturer’s recommendations as well as any minor repairs and fixes on an annual basis. This will be funded in the BOE operating budget.

## Walter Fitzgerald Campus

~~\$200,000~~

\$100,500

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### Walter Fitzgerald Campus Project

~~\$200,000~~

The existing Walter Fitzgerald Campus is located at 108 Biro Street in Fairfield. It is home to the Fairfield Public Schools Alternative High School Program and has been a part of this site for the past 10 years. This project request is for the facility improvements that are in negotiations with the owner of the building. The building was originally built in 1932 and is in need of some immediate upgrades for the alternative high school to continue in this building at this site. The exterior roof, building envelope, windows, doors, and site drainage require immediate attention. The interior flooring which consists of a combination of old carpeting and vinyl asbestos tile needs replacing. The interior building electrical and mechanical systems are undersized for adding new equipment for indoor air quality and comfort levels. Lighting systems are not up to code nor have they been upgraded since the 1970's. The bathrooms are outdated and in need of renovation. The safety of our students, staff, visitors, and the general public require healthy facility conditions when in our school buildings. Addressing the facility needs of this building will greatly improve the conditions for our school administration, staff, teachers, students, and visitors. The Central Office Administration is currently working with the owner's real estate division on the renovation concerns. The proposed project will come with a ten to twenty year negotiated contract for a new lease. Future maintenance and upkeep would be in the form of the Fairfield Public Schools notifying the owner of the building as is standard practice currently. Maintenance/Custodial department will continue with proper cleaning protocols and minor maintenance repairs for a school building as is standard practice currently in operation.

**School Building Capacities  
2019-2020**

School	Year Built	Year Up Dated	Building Capacity <sup>1</sup>	Program Capacity <sup>1</sup>	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2019
Burr Elem. School	2004	N/A	504	470 <sup>2</sup>	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1960's, 2000	378	365	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018 <sup>4</sup>	504	504	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	365	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	504	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000	273	273	5	4,431	47,660	9.70	
North Stratfield Elem. School	1961	1996, 2000	504	504	0	0	61,110	9.60	
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	478	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	483 <sup>2</sup>	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	420 <sup>2</sup>	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	<sup>3</sup>	
Alternative High School	Lease	2007	75		0	0	22,188	Leased Property	
Maintenance Department	Lease	2003	20		0	0	6,120	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
Transportation	1970	2009	4		1	840	840		
<b>Total</b>			<b>10,617</b>	<b>4,828</b>	<b>8</b>	<b>6,871</b>	<b>1,856,585</b>	<b>266.2</b>	<b>106,917</b>

<sup>1</sup> Building Capacity information provided by Milone and MacBroom.

<sup>2</sup> Program Capacity includes, CLCS, CLC and PK.

<sup>3</sup> Included in FWHS Site.

<sup>4</sup> Holland Hill under construction

# Boiler/Fuel Tank Summary 2019- 2020

## Boiler Data

## Fuel Tank

School	# Boilers	Manufacturer	Date			Tank Type	Capacity		Notes
			Installed	Type	Fuel		(Gallons)	Installed	
Burr	2	Smith	2003	Hot Water	gas/oil	Fiberglass	10,000	5/10/2004	Underground
Dwight	2	Viessmann	2012	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Holland Hill	1	Weil McLain	2018	Steam	gas/oil				
	1	Weil McLain	2014	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	1	Harsco Patterson Kelley	2015	Hot Water	gas				
	1	Buderus	2015	Hot Water	gas/oil	Steel	276	10/2/2012	Aboveground
McKinley	6	Bryan	2003	Hot Water	gas/oil	Fiberglass	10,000	6/1/2003	Underground
Mill Hill	2	Smith	2000	Steam	gas	Steel	250	1991	Aboveground
North Stratfield	2	Camus	2017	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
	1	Buderus	2014	Hot Water	gas				
Osborn Hill	2	Viessmann	2009	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Riverfield	2	Smith	2007	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Sherman	2	Smith	2001	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Stratfield	1	Viessmann	2010	Hot Water	gas	Fiberglass	10,000	10/15/2010	Underground
	1	Weil McLain	2010	Hot Water	gas/oil				
FWMS	1	Smith	2012	Hot Water	gas/oil	Steel	550	8/25/2016	Aboveground
	2	Smith	1996	Hot Water	gas/oil				
RLMS	2	Johnston	2003	Hot Water	gas/oil	Fiberglass	8,000	9/1/2002	Underground
TMS	3	Smith	2000	Steam	gas/oil	Fiberglass	15,000	7/1/2005	Underground
FLHS	3	Cleaver Brooks	2008	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2016	Steam	gas/oil				
		Easco	2016	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2015	Steam	gas/oil				

## Photovoltaic Solar Systems

**2019-2020**

Building	Size (kw) AC	Placed into Service	Actual Fiscal Year 2016-17	Actual Fiscal Year 2017-18	Projection Fiscal Year 2018-19
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$72,507
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,513
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$11,444
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,456	\$6,673
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$8,790	\$9,086
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,342	\$6,558
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$20,870
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$10,420
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$0	\$14,341
Fairfield Woods Middle - Rooftop #3	165.2	-	\$0	\$0	\$0
<b>TOTAL ACTUAL REALIZED SAVINGS</b>	<b>2,865.0</b>		<b>\$76,686</b>	<b>\$150,730</b>	<b>\$191,412</b>
<b>Projected Savings Per PPA Contracts</b>			<b>\$124,489</b>	<b>\$183,911</b>	<b>\$199,204</b>

**FAIRFIELD PUBLIC SCHOOLS  
UTILITY RATE COMPARISON  
2016-2017 thru 2019-2020**

**ELECTRIC**

ELECTRIC	16-17		17-18		18-19		19-20
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.082	\$ 0.083	\$ 0.083	\$ 0.078	\$ 0.079	\$ 0.079	\$ 0.079
DISTRIBUTION	\$ 0.078	\$ 0.076	\$ 0.078	\$ 0.094	\$ 0.097	\$ 0.106	\$ 0.120
<b>TOTAL</b>	<b>\$ 0.160</b>	<b>\$ 0.159</b>	<b>\$ 0.161</b>	<b>\$ 0.172</b>	<b>\$ 0.176</b>	<b>\$ 0.185</b>	<b>\$ 0.199</b>
SOLAR*		\$ .085 -.105		\$ .080 -.146	\$ 0.091	\$ .081 -.117	\$ .080 -.138

<b>Budgeted / Actual</b>	\$ 2,626,079	\$ 2,503,867	\$ 2,492,901	\$ 2,615,095	\$ 2,735,628	\$ 2,873,395	\$ 3,063,753
<b>Variance Budget to Actual</b>		\$ 122,212		\$ (122,194)		\$ (137,767)	

\*Solar rates vary by contract

**HEAT**

HEAT	16-17		17-18		18-19		19-20
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.970	\$ 0.981	\$ 0.621	\$ 0.783	\$ 0.606	\$ 0.635	\$ 0.661
DISTRIBUTION	\$ 0.450	\$ 0.376	\$ 0.450	\$ 0.345	\$ 0.515	\$ 0.400	\$ 0.571
<b>TOTAL</b>	<b>\$ 1.420</b>	<b>\$ 1.357</b>	<b>\$ 1.071</b>	<b>\$ 1.128</b>	<b>\$ 1.121</b>	<b>\$ 1.035</b>	<b>\$ 1.232</b>

<b>Budgeted / Actual</b>	\$ 1,263,094	\$ 1,193,869	\$ 947,467	\$ 1,011,269	\$ 977,403	\$ 811,099	\$ 1,066,115
<b>Variance Budget to Actual</b>		\$ 69,225		\$ (63,802)		\$ 166,304	