

FAIRFIELD PUBLIC SCHOOLS



SUPERINTENDENT'S PROPOSED
BUDGET

JULY 1, 2020 - JUNE 30, 2021

SCHOOL BOARD MEMBERS

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Mike Cummings, *Superintendent*

Arlene Gottesman, *Interim Deputy Superintendent*

EXECUTIVE DIRECTORS

Frank Arnone, *Executive Director, Innovation, Curriculum & Programs (PK-12)*

Colleen Deasy, *Executive Director, Personnel & Legal Services*

Rob Mancusi, *Executive Director, Special Education & Special Programs*

Doreen Munsell, *Executive Director of Finance & Business Services*

Angelus Papageorge, *Executive Director of Operations*

DIRECTORS

Nancy Byrnes, *Director of Information Technology*

Lynn Holcomb, *Director, Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*

Justine LaSala, *Director, Secondary Science & STEAM (K-12)*

Gregg Pugliese, *Director, Social Studies & Student Centered Learning (K12)*

Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*

Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*

Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

January 7, 2020

Dear Board of Education Members,

We are pleased to present the 2020-2021 Proposed Operating Budget. Our budget proposal is designed to support the continual improvement of the Fairfield Public Schools to ensure that the school system remains one of the best in the country. Our budget reflects a commitment to the fulfillment of the Fairfield Public Schools' mission and our *Vision of a Graduate*.

We are in transition from the 2015-20 District Improvement Plan and the development of the next plan that will go into effect this summer. This budget carries forward pieces we know will be part of the next plan, such as common assessment development to support our new graduation requirements. It also anticipates an expectation of the new plan, a renewed commitment to maintaining and improving our facilities.

I want to express my thanks to all staff for their commitment to producing a budget which meets our needs as it remains sensitive to the needs of our town and taxpayers. We worked hard to examine each line item to be sure it reflects experience and projected needs. We know each item will face further examination as this budget moves through town government towards adoption in May 2020. We will be ready.

The Superintendent's Proposed Budget recommends a 3.9% increase, of which 3.34% is attributed to salaries and benefits, .28% to operations and maintenance of buildings, .26% to transportation, and .25% to special education; totaling 4.13%. In addition, other areas of the budget increased .14% for a total increase of 4.27%. Nearly \$690,000 or .39% was reduced from the budget resulting in a net increase of 3.9%.

Thank you, we look forward to your questions and the continued conversation.

A handwritten signature in dark ink that reads "Michael Cummings". The signature is written in a cursive, flowing style.

Mike Cummings
Superintendent of Schools

Fairfield Public Schools 2020-2021 Budget Calendar

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/01/2019	Tuesday	October 1 Actual Enrollment for Projections
10/10/2019	Thursday	7:30pm BOE Meeting, Discussion of 2020-2021 BOE Budget Priorities
10/11/2019	Friday	10:00am-12:00pm Executive Director Discussion of 2020-2021 BOE Priorities
10/15/2019	Tuesday	Budget Prep Manual Distribution
10/17/2019	Thursday	9:00am-12:30pm Budget Training, Instructional and SPED
10/18/2019	Friday	10:00am-12:00pm, Middle School/Budget Overview & Staffing
10/18/2019	Friday	1:00pm-3:00pm Budget Training, Curriculum Coordinators/Liaisons
10/24/2019	Thursday	8:30am-3:00pm Budget Overview & Staffing, School Services, High School, Maintenance, Instructional, Gifted, ELL, Curriculum
10/25/2019	Friday	Curriculum Budgets due to Executive Directors
10/25/2019 & 10/28/2019	Friday & Monday	Munis Training
10/28/2019	Monday	10:00am-12:00pm Technology
10/28/2019	Monday	2:00pm-4:00pm Elementary School/Budget Overview & Staffing
11/06/2019	Wednesday	Budget Entry Deadline
11/12/2019	Tuesday	9:00am-12:00pm BOE, Supt., HR, Legal, Transportation
11/14/2019	Thursday	11:00am-2:00pm HR Staffing and SPED
11/21/2019	Thursday	7:30pm BOE Meeting, Report on 2020-2021 Budget Drivers
11/21/2019 & 11/22/2019	Thursday & Friday	8:00am-4:00pm Executive Director Budget Work and Review
11/25/2019 - 11/27/2019	Monday-Wednesday	Department Call Backs
12/03/2019	Tuesday	8:30am-12:00pm Executive Director Budget Preview
12/10/2019	Tuesday	7:30pm BOE Meeting, Capital Projects 1 st Read
01/07/2020	Tuesday	7:30pm BOE Meeting, Superintendent Budget Presentation to BOE
01/09/2020	Thursday	12:30pm Brown Bag Presentation to PTA
01/14/2020	Tuesday	7:30pm BOE Special Budget Meeting: Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/Materials, Other Purchased Services, Tuition, Contracted Services, Capital
01/21/2020	Tuesday	7:30pm BOE Special Budget Meeting: Revenue, Staff Salaries/Turnover/Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees
01/28/2020	Tuesday	7:30pm BOE Meeting, BOE Budget Approval
01/31/2020	Friday	BOE Proposed Budget to Town Hall
TBD	TBD	Budget Review, <i>BOE Budget Review with BOS</i>
3/11/2020	Wednesday	9:00am BOS Budget Vote
TBD	TBD	Budget Review, <i>BOE Budget Review with BOF</i>
04/02/2020	Thursday	7:30pm BOF Budget Vote
TBD	TBD	Budget Review, <i>BOE Budget Review with RTM</i>
05/04/2020	Monday	8:00pm Budget Completion RTM Vote

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ABBREVIATIONS AND ACRONYMS

ABE	Adult Basic Education	HVAC	Heating, Ventilation & Air Conditioning
ACA	Affordable Care Act	IBNR	Incurred But Not Reported
ADA	Americans with Disabilities Act	IDEA	Individuals with Disabilities Education Act
AENGLC	Adjusted Equalized Net Grand List per Capita	IEP	Individualized Education Plan
AP	Advanced Placement	IMPACT	Individualized Motivation to Promote and Achieve Creative Transformations
BOE	Board of Education	INSTR	Instructional
CABE	Connecticut Association of Boards of Education	IRS	Internal Revenue Service
CCF	Centum Cubic Feet - 100 Cubic Feet	IT	Information Technology
CCSN	Connecticut Center for Special Needs	K	Kindergarten
CES	Cooperative Educational Services	KWH	Kilowatt Hour
CLC	Complex Learner Cohort	NGSS	Next Generation Science Standards
CLC-S	Complex Learner Cohort - Social/Emotional	OT	Occupational Therapy or Overtime
CMMS	Computerized Maintenance Management System	PA	Public Address Systems
CPP	Community Partnership Program	PCBs	Polychlorinated Biphenyls
CSDE	Connecticut State Dept. of Education	PD	Professional Development
CT	Connecticut	PE	Physical Education
DBT	Dialectical Behavior Therapy	PG	Page
DCF	Department of Children & Families	PK	Pre-Kindergarten
DDS	Department of Development Services	PM	Preventative Maintenance
DPW	Dept. of Public Works	PPE	Per Pupil Expenditure
ECC	Early Childhood Center	PPT	Planning & Placement Team
ELL	English Language Learner	PT	Physical Therapy or Part-Time
EPF	Elementary Program Facilitator	RTM	Representative Town Meeting
FAEOP	Fairfield Association of Educational Office Professionals	SEBAC	State Employees Bargaining Agent Coalition
FCS	Family Consumer Science	SE Trainer	Special Education Trainer
FEA	Fairfield Education Association	SPED	Special Education
FICA	Federal Insurance Contributions Act Tax	SRBI	Scientific Research-Based Interventions
FOI	Freedom of Information	STEAM	Science, Technology, Engineering, Art, Math
FPS	Fairfield Public Schools	SUB	Substitute
FSAA	Fairfield School Administrators Association	Tech	Technical or Technology
FTE	Full-Time Equivalent	UFAS	Uniform Federal Accessibility Standards
FY	Fiscal Year	USPS	United States Postal Service
HEP	Health Enhancement Plan	WFC	Walter Fitzgerald Campus
HR	Human Resources	WL	World Language

Enhancements

Historical Data

**Fairfield Public Schools
Twenty-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		
2020-21	\$ 188,758,852 *	\$ 7,085,895	3.90%						

* Superintendent's Budget Request

**Collective Bargaining Summary - Percent Increase by Year
as of
December 20, 2019**

FEA (Teachers)

2015 - 2016	3.00%
2016 - 2017	3.00%
2017 - 2018	3.00%
2018 - 2019	1.55% <i>3 Year Contract Settled November 2017</i>
2019 - 2020	2.92%
2020 - 2021	3.52%

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%
2020-2021	TBD <i>Contract Negotiations to resume Spring 2020</i>

FSAA (Administrators)

2018-2019	2.49%
2019-2020	2.60% <i>3 Year Contract Settled January 2019</i>
2020-2021	1.94%
2021-2022	2.07%

CSEA, SEIU (Paraprofessionals)

2016 - 2017	2.25%
2017-2018	2.25%
2018-2019	4.28% <i>3 Year Contract Settled December 2018</i>
2019-2020	4.27%
2020-2021	1.00%

UPSEU (Custodial/Maintenance)

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	1.50%
2019 - 2020	2.74% <i>3 Year Contract Settled October 2019</i>
2020-2021	2.00%
2021-2022	2.00%

AFSCME (Special Education Trainers)

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%
2019 - 2020	TBD <i>Active Negotiations as of December 2019</i>

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.

Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

Fuel for vehicles	Grounds Consultant for Playing Fields	Health Department issues
Fuel (oil and gas) for heating schools	Licensed Maintenance Technicians (<i>e.g. plumbers</i>)	Nurses at schools
Electricity costs	Police Department and Crossing Guards	Fire Department and inspections
Water costs	Purchasing bids for similar projects	Extermination Services
Emergency generators	Fire Protection contractor	Bus Transportation for public and private schools
Alarm Monitoring contractor	Insurance issues	Road Work in/around schools
Weather Issues affecting schools (<i>Snow plowing contractors and cost of salt and fluid treatment on pavement</i>)	Risk Management issues	(<i>paving, guardrails, curbs, speed tables, speed bumps, signage</i>)
Fire Sprinkler System contractor	State approved contractors for work & projects	Grants for solar systems
Irrigation System contractor	Tree and brush removal	Grants for energy efficient programs
DPW coordination work and demolition services	Playground wood fiber chips dig-out	CT State reimbursement filings and audits
Landscaping contractor	Reservations for schools and town buildings	Emergencies and town emergency shelters
	Building Committees	Security and Safety issues
	Attorney issues	Site water run-off drainage systems

Finance

The Town Purchasing Dept. oversees school specific bids (i.e., buses)

The Town Purchasing Director approves all FPS requisitions

The Town bids/purchases utilities, landscaping, or any service applicable to both the town and schools

FPS handles Accounts Payable (payment of invoices) from the Town and added this work with no additional staff

Share the same software system for efficiency

Human Resources

Town pension for non-certified employees	CHRO Cases
Workers Comp	Unemployment
Risk management	

Technology

Phone System

Completing the 2015-2020 District Improvement Plan,
Beginning the 2020-2025 District Improvement Plan

2020-2021 Targeted Enhancements

In July 2015, the Fairfield Board of Education approved a District Improvement Plan for the years 2015 – 2020. The Plan outlines specific actions the school district will undertake, grouped into four areas.

This plan ends in June 2020. The Fairfield Public Schools begins the process of constructing a new plan in January 2020. The plans will not be distinct from each other. Work begun under the current plan will need to continue in the next. As we gather input from our students, staff, parents, and the community new ideas will emerge and these will be prioritized and gathered into the next plan. The 2020-2025 District Improvement Plan will be a synthesis of the current plan and new ideas.

The 2020-21 Proposed Operating Budget reflects this expectation. Current improvement work on instructional practice and curriculum continues and remains focused on supporting fulfillment of the Vision of the Graduate for **all** students. Concurrently work has begun to reset some long-standing budget practices, such as the Continuing Education program, and increase spending on our facilities to ensure their service to our community for many years.

FY 21 Budget Focus

Instructional Program

We will ensure that a rigorous, comprehensive, instructional program is consistently delivered across all schools and grade levels.

Specifically:

- ✓ Support instructional material funding for the K-5 STEAM program
- ✓ Provide K-12 science with professional development and materials support
- ✓ Expand instructional improvements in literacy instruction including
 - o improving the explicit teaching of phonics and word use in grades K-1
 - o continuing literacy professional learning in PK
 - o increasing elementary revisions to balanced literacy
 - o supporting different instructional modeling in 6-12 classrooms

- ✓ Begin curricular and program revisions to our PK-12 mathematics program
- ✓ Begin development of standards-based IEPs
- ✓ Strengthen the examination of student work protocols for consistency across the district
- ✓ Continue focus on interventions for PK-12

Use of Teams and Data to Increase Effectiveness

We will work effectively in teams to examine system, school and individual student progress, and develop, share and implement effective classroom practices.

Specifically:

- ✓ Focus on continual student growth across PK-12+
- ✓ Continue focus on sharing practices across PK-12+ to enhance vertical and horizontal alignment across grade levels, schools and the district
- ✓ Critically examine the effectiveness of intervention programs to ensure effectiveness and to broaden program choices in improved response to student needs.

Leadership Capacity

We will strengthen the instructional leadership capacity of teachers and administrators and help teachers improve their practices through support and accountability.

Specifically:

- ✓ Reorganize the Central Office administrative structure to support clarity of role, focused leadership and operational efficiencies
- ✓ Continued professional development for all administrators to grow capacity and knowledge in instructional leadership
- ✓ Provide opportunities for enhanced teacher leadership through the creation of high school department chairs and middle school SRBI coordinators

Use of Resources

We will provide our staff and students with appropriate levels of educational resources (human, time, and material) and use these resources effectively.

Specifically:

- ✓ Ensure consistency of Social-Emotional Learning supports, and continued training, across all levels of the school system

- ✓ Support the maintenance department's use of preventative maintenance programs
- ✓ Ensure funding for school and grounds work projects
- ✓ Investigate improvements in air quality issues in all schools
- ✓ Support improvements in responsiveness to technology concerns with a different staffing model and an audit of practices to ensure maximum cyber-security safeguards for student and staff data.

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. The projected funding for 2019-2020 is \$1,102,464, a 1% increase over the 2018-2019 allocation.

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 received 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 2019-2020 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.

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 support that will enable them to achieve academically through English.

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.

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.

CARL PERKINS CAREER AND TECHNICAL STUDENT ORGANIZATION STATEWIDE IMPROVEMENT GRANT

These funds are used to create Career and Technical Student Organizations (CTSOs). CTSOs engage students in leadership and work-based activities that are integral to the CTE program.

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. These funds support 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.

IMMIGRANT AND YOUTH EDUCATION

These funds are received based on a count of immigrant children and youth present in the district. The grant was received late in 2018-2019.

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 are 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 Adult Enrichment Classes. This program has not been self-sustaining for several years, therefore it has been discontinued for 2020-2021.

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 2019-2020 is \$4,571, and the rate for 2020-2021 will be \$4,708. 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 TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)

This funding is received from the Federal Government and used by the non-public schools to support activities pertaining to well-rounded educational opportunities, safe and healthy students, and to support activities pertaining to the effective use of technology.

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.

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REVENUE TO THE TOWN

	Budgeted 2018-2019	Actual 2018-2019	Budgeted 2019-2020	Projected 2019-2020	Projected 2020-2021
State					
Education Cost Sharing	\$0	\$1,263,896	\$1,091,333	\$1,102,464	\$1,102,464
TOTAL REVENUE TO THE TOWN	\$0	\$1,263,896	\$1,091,333	\$1,102,464	\$1,102,464

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2018-2019	Actual 2018-2019	Budgeted 2019-2020	Projected 2019-2020	Projected 2020-2021
Adult Basic Education (ABE)	\$0	\$1,349	\$1,334	\$1,087	\$1,087
Special Education Excess Cost Provision	3,986,582	3,412,590	3,503,833	3,544,623	3,544,623
Open Choice	195,000	275,809	255,000	237,000	237,000
Bilingual Education Program	0	2,827	2,827	4,056	4,056
Magnet Transportation	46,800	32,500	42,900	27,300	27,300
Sub Total State	\$4,228,382	\$3,725,075	\$3,805,894	\$3,814,066	\$3,814,066
Federal					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	69,596	73,448	74,061	66,501	66,501
Carl Perkins - Career and Technical Student Organization Statewide Improvement	0	0	0	6,688	6,688
Title I (Improving Basic Programs)	318,973	316,719	316,719	346,025	346,025
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	134,800	131,106	131,106	130,626	130,626
Title III Part A - English Language Acquisition	31,535	36,042	36,042	35,345	35,345
Title IV Part A - Every Student Succeeds Act (ESSA)	10,000	21,535	21,535	17,695	17,695
IDEA Part B	2,091,886	2,129,990	2,129,990	2,136,982	2,136,982
IDEA Part B - Preschool	51,133	53,529	53,529	55,187	55,187
Immigrant and Youth Education	0	28,354	0	28,354	28,354
Medicaid	100,000	115,245	50,000	120,000	120,000
Sub Total Federal	\$2,807,923	\$2,905,968	\$2,812,982	\$2,943,403	\$2,943,403

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2018-2019	Actual 2018-2019	Budgeted 2019-2020	Projected 2019-2020	Projected 2020-2021
Other Sources					
Continuing Education	\$69,600	\$36,026	\$53,657	\$40,802	\$0
Summer School	127,684	114,957	115,016	115,375	115,375
Music Instrument Student Rental	52,000	57,311	53,500	53,500	53,500
Fairfield Education Association Reimbursement	38,340	38,340	39,875	39,875	42,889
Special Education Revenue from Other Districts	244,500	232,076	262,116	212,397	212,397
Parking Fees	60,000	60,000	60,000	90,000	90,000
Preschool Tuition	164,440	223,025	229,000	211,000	217,330
Building Rentals	52,000	39,380	45,000	30,000	45,000
Custodial fees	102,000	81,191	95,000	55,000	70,000
Sub Total Other Sources	\$910,564	\$882,306	\$953,164	\$847,949	\$846,491
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	14,576	14,838	15,192	17,760	16,881
Non-Public Health & Welfare (from Town)	132,331	124,804	135,098	135,098	140,629
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	30,585	29,120	29,120	11,462	11,462
Non-Public Title III Part A English Language Acquisition	3,167	2,514	2,514	2,302	2,302
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	0	0	0	4,115	4,115
Non-Public IDEA Part B	133,458	140,914	140,914	130,893	130,893
Sub Total Non-public	\$314,117	\$312,190	\$322,838	\$301,630	\$306,282
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$8,260,986	\$7,825,539	\$7,894,878	\$7,907,048	\$7,910,242
GRAND TOTAL REVENUE	\$8,260,986	\$9,089,435	\$8,986,211	\$9,009,512	\$9,012,706

2020 - 2021 PROJECTED GRANT REVENUE

1/3/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	1,349	1,334	1,087	1,087	(247)
ABE STATE	0.00	0.00	\$0	\$1,349	\$1,334	\$1,087	\$1,087	-\$247
EXCESS COST								
329 - TUITION	0.00	0.00	3,986,582	3,412,590	3,503,833	3,544,623	3,544,623	40,790
EXCESS COST	0.00	0.00	\$3,986,582	\$3,412,590	\$3,503,833	\$3,544,623	\$3,544,623	\$40,790
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	195,000	260,809	240,000	222,000	222,000	(18,000)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	15,000	15,000	15,000	15,000	0
OPEN CHOICE	2.00	2.00	\$195,000	\$275,809	\$255,000	\$237,000	\$237,000	-\$18,000
STATE BILINGUAL GRANT								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	2,827	2,827	4,056	4,056	1,229
STATE BILINGUAL GRANT	0.00	0.00	\$0	\$2,827	\$2,827	\$4,056	\$4,056	\$1,229
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	46,800	32,500	42,900	27,300	27,300	(15,600)
MAGNET TRANSPORTATION	0.00	0.00	\$46,800	\$32,500	\$42,900	\$27,300	\$27,300	-\$15,600
TOTAL STATE GRANTS	2.00	2.00	\$4,228,382	\$3,725,075	\$3,805,894	\$3,814,066	\$3,814,066	\$8,172

2020 - 2021 PROJECTED GRANT REVENUE

1/3/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	7,957	7,560	0	0	(7,560)
317 - STUDENT TRANSPORTATION	0.00	0.00	3,600	7,531	7,363	7,363	7,363	0
319 - CONFERENCE & TRAVEL	0.00	0.00	4,734	5,235	9,104	9,104	9,104	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	6,867	14,721	13,360	13,360	13,360	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,254	16,984	16,900	16,900	16,900	0
501 - CAPITAL OUTLAY	0.00	0.00	51,141	21,020	19,774	19,774	19,774	0
PERKINS GRANT	0.00	0.00	\$69,596	\$73,448	\$74,061	\$66,501	\$66,501	-\$7,560
PERKINS - CTSO								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	3,000	3,000	3,000
317 - STUDENT TRANSPORTATION	0.00	0.00	0	0	0	2,800	2,800	2,800
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	888	888	888
PERKINS - CTSO	0.00	0.00	\$0	\$0	\$0	\$6,688	\$6,688	\$6,688
TITLE I								
101 - TEACHING STAFF	1.90	1.90	173,506	173,464	177,905	177,905	183,084	5,179
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	96,747	104,232	106,760	106,760	108,662	1,902
129 - PART-TIME EMPLOYMENT	0.00	0.00	48,720	22,261	22,219	41,064	33,983	11,764
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	16,762	9,835	19,996	19,996	10,161
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	300	300	300
TITLE I	2.90	2.90	\$318,973	\$316,719	\$316,719	\$346,025	\$346,025	\$29,306
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	2.00	2.00	106,990	131,106	110,344	110,344	115,070	4,726
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	27,810	0	20,762	20,282	15,556	(5,206)
TITLE II - PART A TEACHERS	2.00	2.00	\$134,800	\$131,106	\$131,106	\$130,626	\$130,626	-\$480
TITLE III - PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	25,000	36,042	22,042	34,345	34,345	12,303
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	6,535	0	14,000	1,000	1,000	(13,000)
TITLE III - PART A - ELL	0.00	0.00	\$31,535	\$36,042	\$36,042	\$35,345	\$35,345	-\$697
TITLE IV-PART A-ESSA								
307 - OTHER SERVICES	0.00	0.00	8,500	15,000	15,000	14,471	14,471	(529)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,500	6,535	6,535	3,224	3,224	(3,311)
TITLE IV-PART A-ESSA	0.00	0.00	\$10,000	\$21,535	\$21,535	\$17,695	\$17,695	-\$3,840
IDEA PART B								
101 - TEACHING STAFF	5.20	5.20	447,868	553,014	463,825	445,649	456,254	(7,571)
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	221,148	219,814	228,933	194,232	203,670	(25,263)
105 - SCHOOL ADMIN STAFF	0.07	0.07	9,645	9,645	9,645	9,910	10,880	1,235
111 - SECRETARIAL/CLERICAL STAFF	0.60	0.60	29,209	29,130	27,323	27,711	28,819	1,496
113 - PARAPROFESSIONAL STAFF	38.40	38.40	712,556	678,141	746,795	797,694	839,126	92,331
121 - SUPPORT STAFF	0.60	0.60	28,841	52,957	52,957	54,282	54,282	1,325
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	573,292	433,729	446,952	453,944	390,391	(56,561)

2020 - 2021 PROJECTED GRANT REVENUE

1/3/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROJECTED	BUDGET INCREASE (DECREASE)
319 - CONFERENCE & TRAVEL	0.00	0.00	30,000	58,000	58,000	58,000	58,000	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	14,327	70,560	70,560	70,560	70,560	0
501 - CAPITAL OUTLAY	0.00	0.00	25,000	25,000	25,000	25,000	25,000	0
IDEA PART B	47.27	47.27	\$2,091,886	\$2,129,990	\$2,129,990	\$2,136,982	\$2,136,982	\$6,992
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.25	0.25	18,169	35,432	35,432	18,778	19,697	(15,735)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	27,964	5,701	5,701	15,000	15,000	9,299
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,000	12,396	12,396	21,409	20,490	8,094
IDEA PART B PRESCHOOL	0.25	0.25	\$51,133	\$53,529	\$53,529	\$55,187	\$55,187	\$1,658
IMMIGRANT & YOUTH ED PROG								
101 - TEACHING STAFF	0.50	0.50	0	28,354	0	28,354	28,354	28,354
IMMIGRANT & YOUTH ED PROG	0.50	0.50	\$0	\$28,354	\$0	\$28,354	\$28,354	\$28,354
MEDICAID REIMBURSEMENT								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	100,000	115,245	50,000	120,000	120,000	70,000
MEDICAID REIMBURSEMENT	0.00	0.00	\$100,000	\$115,245	\$50,000	\$120,000	\$120,000	\$70,000
TOTAL FEDERAL GRANTS-PUBLIC	52.92	52.92	\$2,807,923	\$2,905,968	\$2,812,982	\$2,943,403	\$2,943,403	\$130,421

2020 - 2021 PROJECTED GRANT REVENUE

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
CED								
111 - SECRETARIAL/CLERICAL STAFF	0.50	0.00	27,364	0	22,770	4,580	0	(22,770)
129 - PART-TIME EMPLOYMENT	0.00	0.00	23,200	922	26,807	11,222	0	(26,807)
327 - PRINTING/COPYING	0.00	0.00	4,080	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	14,956	35,104	4,080	25,000	0	(4,080)
CED	0.50	0.00	\$69,600	\$36,026	\$53,657	\$40,802	\$0	-\$53,657
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	124,451	114,900	114,900	112,220	112,220	(2,680)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	3,233	57	116	3,155	3,155	3,039
SUMMER SCHOOL	0.00	0.00	\$127,684	\$114,957	\$115,016	\$115,375	\$115,375	\$359
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	200	2,000	2,000	2,000	2,000	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	500	1,000	1,709	1,709	1,709	0
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	46,000	40,376	39,546	39,546	39,546	0
501 - CAPITAL OUTLAY	0.00	0.00	5,300	13,935	10,245	10,245	10,245	0
MUSIC INSTR STDNT RNTL	0.00	0.00	\$52,000	\$57,311	\$53,500	\$53,500	\$53,500	\$0
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	38,340	38,340	39,875	39,875	42,889	3,014
FFLD ED ASSOC REIMB	0.50	0.50	\$38,340	\$38,340	\$39,875	\$39,875	\$42,889	\$3,014
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	244,500	232,076	262,116	212,397	212,397	(49,719)
SPED OUT OF TOWN TUITION	0.00	0.00	\$244,500	\$232,076	\$262,116	\$212,397	\$212,397	-\$49,719
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	90,000	90,000	30,000
PARKING FEES	0.00	0.00	\$60,000	\$60,000	\$60,000	\$90,000	\$90,000	\$30,000
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	164,440	223,025	229,000	211,000	217,330	(11,670)
PRESCHOOL TUITION	0.00	0.00	\$164,440	\$223,025	\$229,000	\$211,000	\$217,330	-\$11,670
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	154,000	120,571	140,000	85,000	115,000	(25,000)
BLDG RNTL/CUSTODIAL OT FEES	0.00	0.00	\$154,000	\$120,571	\$140,000	\$85,000	\$115,000	-\$25,000
TOTAL OTHER REVENUE SOURCES	1.00	0.50	\$910,564	\$882,306	\$953,164	\$847,949	\$846,491	-\$106,673

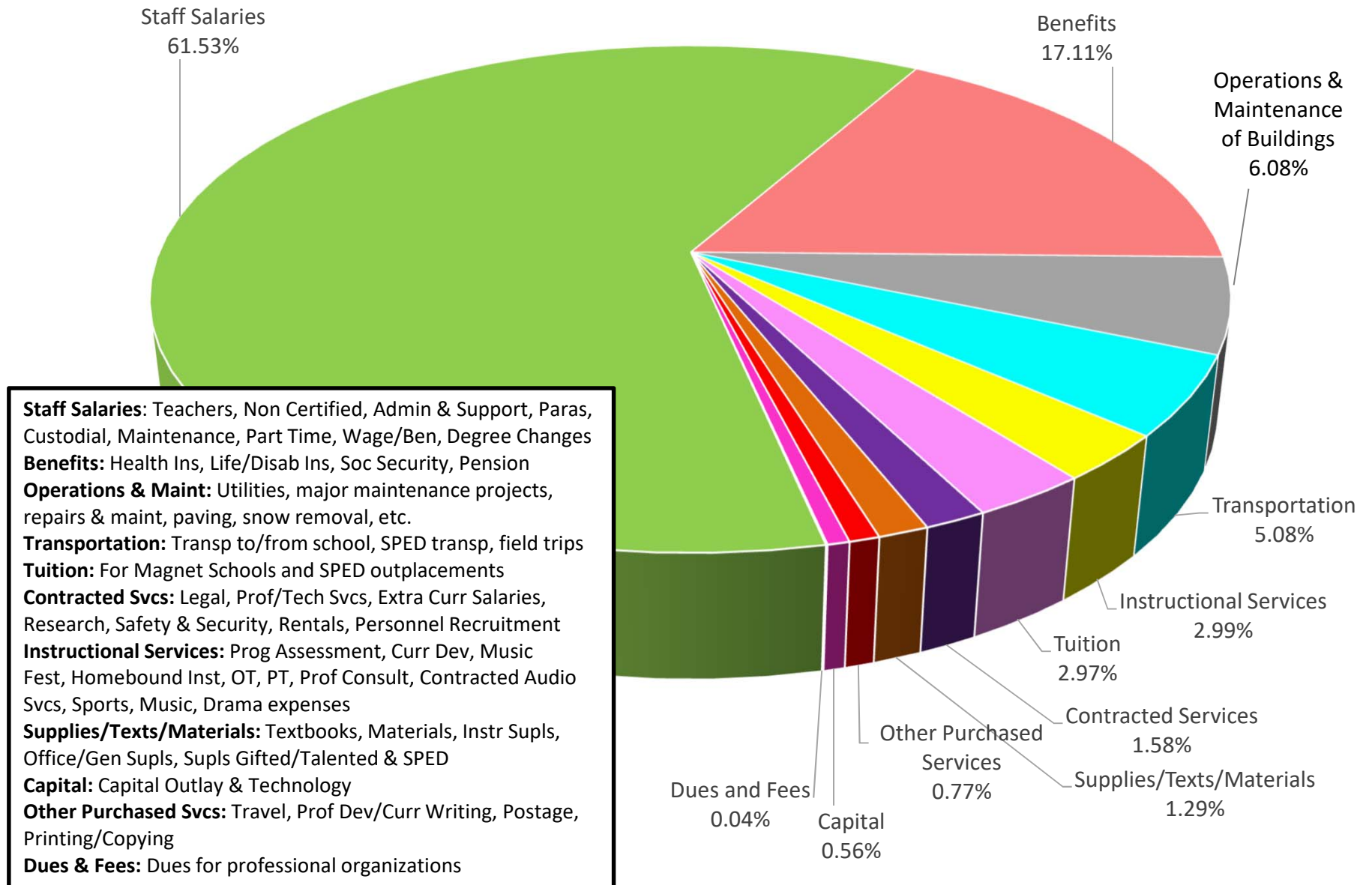
2020 - 2021 PROJECTED GRANT REVENUE

1/3/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,747	9,748	9,941	12,379	11,500	1,559
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	4,829	5,090	5,251	5,381	5,381	130
NP TRANSPORTATION REIMB.	0.20	0.20	\$14,576	\$14,838	\$15,192	\$17,760	\$16,881	\$1,689
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	59,311	59,311	60,284	60,284	60,867	583
103 - CERTIFIED SUPPORT STAFF	0.60	0.60	42,222	42,222	43,602	43,602	47,199	3,597
105 - SCHOOL ADMIN STAFF	0.10	0.10	13,778	13,778	13,778	13,778	15,543	1,765
319 - CONFERENCE & TRAVEL	0.00	0.00	1,520	0	1,520	1,520	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,500	9,493	15,914	15,914	15,500	(414)
NP-HEALTH & WELFARE	1.30	1.30	\$132,331	\$124,804	\$135,098	\$135,098	\$140,629	\$5,531
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	30,585	29,120	29,120	11,462	11,462	(17,658)
NP-TITLE II - PART A TCHRS	0.00	0.00	\$30,585	\$29,120	\$29,120	\$11,462	\$11,462	-\$17,658
NP-TITLE III PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	3,167	2,514	2,514	2,302	2,302	(212)
NP-TITLE III PART A - ELL	0.00	0.00	\$3,167	\$2,514	\$2,514	\$2,302	\$2,302	-\$212
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	4,115	4,115	4,115
NP-TITLE IV - SDFS	0.00	0.00	\$0	\$0	\$0	\$4,115	\$4,115	\$4,115
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	39,541	48,231	79,127	40,189	40,591	(38,536)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	9,298	9,298	9,529	9,529	0	(9,529)
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,133	4,135	4,133	4,247	4,663	530
111 - SECRETARIAL/CLERICAL STAFF	0.40	0.40	19,473	14,990	18,216	18,474	19,213	997
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	17,278	53,780	20,000	48,545	56,426	36,426
319 - CONFERENCE & TRAVEL	0.00	0.00	15,000	1,595	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	14,735	8,885	9,909	9,909	10,000	91
501 - CAPITAL OUTLAY	0.00	0.00	14,000	0	0	0	0	0
NP-IDEA PART B	0.83	0.83	\$133,458	\$140,914	\$140,914	\$130,893	\$130,893	-\$10,021
TOTAL NON-PUBLIC GRANTS	2.33	2.33	\$314,117	\$312,190	\$322,838	\$301,630	\$306,282	-\$16,556
GRAND TOTALS	58.25	57.75	\$8,260,986	\$7,825,539	\$7,894,878	\$7,907,048	\$7,910,242	\$15,364

Superintendent's Proposed Budget 2020-2021



2019 - 2020 Approved Budget	\$ Increase (Decrease) vs. Budget	Increase as % of 19-20 Budget Total
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1 Staff Salaries	\$ 2,947,716	1.62%	
2 Benefits	\$ 3,122,302	1.72%	3.34%
3 Instructional (Sped)	\$ 458,250	0.25%	
9 Operations & Maintenance of Buildings	\$ 515,338	0.28%	
5 Transportation	\$ 470,151	0.26%	0.54%
	\$ 7,513,757	4.13%	Budget Drivers

3 Instructional Svc (Non-Sped)	\$ 57,746	0.03%	
4 Contracted Svc	\$ 166,563	0.09%	
7 Other Purch Svc	\$ 31,748	0.02%	
	\$ 256,057	0.14%	Other Increases

6 Tuition	\$ (318,397)	-0.18%	
8 Supplies Text/Mat's	\$ (84,867)	-0.05%	
10 Capital	\$ (227,277)	-0.13%	
11 Dues and Fees	\$ (53,378)	-0.03%	
	\$ (683,919)	-0.39%	Other Decreases

\$ 181,672,957	\$ 7,085,895	3.90%	Total Budget Increases
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2020 - 2021 Superintendent Proposed Budget

\$ 188,758,852

BUDGET EXECUTIVE SUMMARY..... \$188,758,852

			1	2	3	4	5	6	7	8	9	10
	Summary Object Highlights on Pg. #	Summary Object	Actual 2018-2019	Budget 2019-2020	Estimated Actual 2019-2020	2019-2020 Budget vs. Actual	Proposed 2020-2021	\$ Increase (Decrease) vs. Estimated Actual	% Increase (Decrease) on Estimated Actual	\$ Increase (Decrease) vs. Budget	Summary Object % Budget Increase (Decrease)	Incr as % of FY20 Budget Total
1	43	Staff Salaries	\$ 108,731,760	\$ 113,197,482	\$ 112,641,823	\$ 555,659	\$ 116,145,198	\$ 3,503,375	3.11%	\$ 2,947,716	2.60%	1.62%
2	69	Benefits	\$ 27,157,199	\$ 29,176,123	\$ 29,496,902	\$ (320,779)	\$ 32,298,425	\$ 2,801,523	9.50%	\$ 3,122,302	10.70%	1.72%
3	70	Instructional Services	\$ 4,182,556	\$ 5,124,911	\$ 5,928,807	\$ (803,896)	\$ 5,640,907	\$ (287,900)	(4.86)%	\$ 515,996	10.07%	0.28%
4	72	Contracted Services	\$ 4,248,196	\$ 2,823,456	\$ 2,683,791	\$ 139,665	\$ 2,990,019	\$ 306,228	11.41%	\$ 166,563	5.90%	0.09%
5	75	Transportation	\$ 9,008,547	\$ 9,111,221	\$ 9,338,085	\$ (226,864)	\$ 9,581,372	\$ 243,287	2.61%	\$ 470,151	5.16%	0.26%
6	77	Tuition	\$ 5,477,437	\$ 5,927,354	\$ 5,847,750	\$ 79,604	\$ 5,608,957	\$ (238,793)	(4.08)%	\$ (318,397)	(5.37)%	(0.18)%
7	78	Other Purchased Services	\$ 1,200,282	\$ 1,426,040	\$ 1,359,035	\$ 67,005	\$ 1,457,788	\$ 98,753	7.27%	\$ 31,748	2.23%	0.02%
8	84	Supplies/Texts/Materials	\$ 2,395,522	\$ 2,518,727	\$ 2,471,102	\$ 47,625	\$ 2,433,860	\$ (37,242)	(1.51)%	\$ (84,867)	(3.37)%	(0.05)%
9	95	Operations & Maintenance of Buildings	\$ 9,738,661	\$ 10,950,687	\$ 10,810,854	\$ 139,833	\$ 11,466,025	\$ 655,171	6.06%	\$ 515,338	4.71%	0.28%
10	102	Capital	\$ 1,448,735	\$ 1,286,971	\$ 1,156,571	\$ 130,400	\$ 1,059,694	\$ (96,877)	(8.38)%	\$ (227,277)	(17.66)%	(0.13)%
11	105	Dues and Fees	\$ 116,095	\$ 129,985	\$ 80,005	\$ 49,980	\$ 76,607	\$ (3,398)	(4.25)%	\$ (53,378)	(41.06)%	(0.03)%
		Totals	\$ 173,704,990	\$ 181,672,957	\$ 181,814,725	\$ (141,768)	\$ 188,758,852	\$ 6,944,127	3.82%	\$ 7,085,895	3.90%	3.90%

Does not include the \$141,768 budget transfer approved by the Board of Finance for fill pile expenses, which accounts for the higher estimated actual expenses in column 3, and the budget overage in column 4.

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, Deputy Superintendent, Executive Director of Innovation, Curriculum & Programs, 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, Director 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

The 2020-2021 salary budget was reduced by \$250,000 for turnover in 2020-2021, and \$360,000 for retirements. The retirement analysis of teachers ages 55 and up was updated, and for the first time, includes gender in the analysis. Based on the current distribution of ages of teachers in the district, approximately 18 teachers could be expected to retire at the conclusion of the 2019-2020 school year. Since retirement and/or career changes are personal decisions based on many variables the total salary reduction of \$610,000 in 2020-2021 is considered reasonable for budget purposes.

135 Degree Changes

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

Budget Highlights

1	STAFF SALARIES.....	\$116,145,198
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Estimated 2019-2020 Actual	Proposed 2020-2021	\$ Increase (Decrease) vs. Estimated Actual	% Increase (Decrease) on Estimated Actual	\$ Increase (Decrease) vs. Budget	Summary Object % Increase (Decrease)
43	101	Teaching Staff	\$ 75,677,429	\$ 74,776,756	\$ 77,612,588	\$ 2,835,832	3.79%	\$ 1,935,159	2.56%
46	103	Certified Support Staff	\$ 8,385,209	\$ 8,484,717	\$ 8,991,867	\$ 507,150	5.98%	\$ 606,658	7.23%
49	105	School Administration Staff	\$ 6,504,979	\$ 6,534,499	\$ 6,638,833	\$ 104,334	1.60%	\$ 133,854	2.06%
51	107	Central Administration Staff	\$ 948,498	\$ 850,399	\$ 774,920	\$ (75,479)	(8.88)%	\$ (173,578)	(18.30)%
52	109	Director/Supervisor/Manager	\$ 852,823	\$ 903,876	\$ 911,527	\$ 7,651	0.85%	\$ 58,704	6.88%
53	111	Secretarial/Clerical Staff	\$ 3,680,455	\$ 3,670,503	\$ 3,693,737	\$ 23,234	0.63%	\$ 13,282	0.36%
55	113	Paraprofessional Staff	\$ 4,234,918	\$ 4,170,826	\$ 4,299,458	\$ 128,632	3.08%	\$ 64,540	1.52%
58	115	Custodian Staff	\$ 4,232,210	\$ 4,049,112	\$ 4,399,093	\$ 349,981	8.64%	\$ 166,883	3.94%
60	117	Maintenance Staff	\$ 1,050,039	\$ 997,400	\$ 1,092,577	\$ 95,177	9.54%	\$ 42,538	4.05%
61	121	Support Staff	\$ 2,902,481	\$ 2,941,210	\$ 3,092,114	\$ 150,904	5.13%	\$ 189,633	6.53%
62	125	SE Trainer Staff	\$ 1,211,943	\$ 1,132,980	\$ 1,133,719	\$ 739	0.07%	\$ (78,224)	(6.45)%
63	129	Part-Time Employment	\$ 3,223,656	\$ 3,635,178	\$ 3,456,209	\$ (178,969)	(4.92)%	\$ 232,553	7.21%
69	131	Wage/Benefit Reserve	\$ 603,114	\$ 494,367	\$ 352,296	\$ (142,071)	(28.74)%	\$ (250,818)	(41.59)%
69	133	Staff Replacement	\$ (590,000)	\$ -	\$ (610,000)	\$ (610,000)	0.00%	\$ (20,000)	3.39%
69	135	Degree Changes	\$ 279,728	\$ -	\$ 306,260	\$ 306,260	0.00%	\$ 26,532	9.48%
Total			\$ 113,197,482	\$ 112,641,823	\$ 116,145,198	\$ 3,503,375	3.11%	\$ 2,947,716	2.60%

101 & 103 - Teachers and Certified Support Staff: 2020-2021 is the last year of a three-year contract with the Fairfield Education Association (FEA). The existing FEA contract was negotiated in 17-18 at the height of uncertainty with state funding. As a result of that uncertainty, negotiated increases began low, and ascended over the three-year term with a 3.52% increase (including step movement) for 2020-2021. There is a net increase of 1.2 FTE teacher positions budgeted over 19-20 actual FTE's, however, budget to budget there is a decrease of 2.43 teaching staff in the BOE budget.

105 - School Administration Staff: 2020-2021 is the second year of a three-year contract with the Fairfield School Administrators Association (FSAA). The negotiated salary increase is 1.94% inclusive of step.

107 - Central Administration Staff: There is a reduction of 1.0 FTE in this category due to the elimination of the Executive Director of Digital Learning position and Central Office reorganization.

109 - Director/Supervisor/Manager: There is an increase of .5 FTE in this classification for a part-time Communications Director. The addition is offset by the reduction of the 1.0 Executive Director of Digital Learning. A portion of the Executive Director of Personnel & Legal Services salary is included in legal fees. Salaries were budgeted here at current salary levels and increases are included in the Wage and Benefit account.

111 - Secretarial Staff/Clerical Staff: A four-year contract with the Fairfield Association of Educational Office Professionals (FAEOP) expires on June 30, 2020. Salary increases for 2020-2021 were budgeted in the Wage & Benefit account, pending a negotiated settlement. A .5 FTE secretarial position was moved from the CED grant to the BOE budget with the elimination of the adult enrichment program.

113 - Paraprofessional Staff: 2020-2021 is the last year of a three-year contract with the CSEA, SEIU. There are no changes in FTE's within this bargaining unit from actual to budget, however, budget to budget there is an increase of 2.3 FTE's. The contractual increase for this bargaining unit is 1% for 2020-2021.

115 & 117- Custodial and Maintenance Staff: The BOE recently approved a three-year UPSEU (Custodial and Maintenance) contract for the time period July 1, 2019 to June 30, 2022. The increase for 2020-2021 is 2%, however, increases appear larger since 2019-2020 increases were budgeted in Wage and Benefit account as the contract was not settled when the budget was developed.

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 Help Desk position has been converted to a Network Engineer position.

125 -SE Trainer Staff: Salaries for SE Trainer staff are unsettled for the 2019-2020 and 2020-2021 fiscal years. There are no changes in FTE's actual to budget, however, budget to budget there is a decrease of 2.0 FTE. Salary increases are included in Wage and Benefit.

129 - Part-time Employment: Substitutes, part-time and overtime costs are included in this category. There are increases for substitutes, Dept. Liaisons, and overtime. Department heads were added at each high school in the four core subject areas to foster the implementation of curriculum at their salary building level.

131 - Wage and Benefit Reserve: Increases for all full-time staff are budgeted in their salary account except for those without a settled contract for 2020-2021, i.e., secretaries, SE trainers, and non-union employees. The Wage & Benefit account has decreased because the groups budgeted here do not involve multi-year retro settlements, except for SE trainers.

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

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.

The State Comptroller's office recently announced the State Partnership Plan will implement a regionalized geographic rate structure. The new rate structure went into effect 10/01/2019 for new groups enrolling in the plan, and 7/01/2020 for groups already enrolled in this plan. The 4% premium adjustment to the CT Partnership Plan for Fairfield County will be imposed over a two-year period at 2% per year.

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.....	\$32,298,425
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
69	201	Health Insurance	\$ 23,716,405	\$ 26,686,479	\$ 2,970,074	12.52%
70	203	Life/Disability Insurance	\$ 327,017	\$ 336,781	\$ 9,764	2.99%
70	205	Social Security	\$ 2,649,125	\$ 2,712,517	\$ 63,392	2.39%
70	207	Pension/Retirement	\$ 2,483,576	\$ 2,562,648	\$ 79,072	3.18%
Total			\$ 29,176,123	\$ 32,298,425	\$ 3,122,302	10.70%

201 - Health Insurance

2020-2021 premium rates for the CT Partnership 2.0 Plan will not be determined until the spring of 2020; however, a 10% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. The 10% estimated increase is composed of the 2% Fairfield County regional surcharge imposed by the State, and 8% trend. The nearly \$3 million increase in health insurance alone accounts for 1.6% of the increase over the 2019-2020 budget. There is a likely shortfall in the 2019-2020 budget based on the current headcount configuration (i.e., single, 2 person, family coverage). The 2019-2020 budget was based on open enrollment headcounts from last April and updated 19-20 rates. However, as of 11/01/2019, there was significant movement from 2 person to family coverage, which is the major cause for the budget shortfall this year. The 11/1/2019 headcounts were used in the development of the 2020-2021 budget to help alleviate this budget issue, however, additional fluctuations are always possible.

203- Life/Disability Insurance

AON bid Life and Disability insurance for the town and district in the spring of 2018. The bid was awarded to Lincoln Financial (formerly 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. Since LTD is based on salaries, the majority of the increase is due to increased base salaries.

207 - Pension/Retirement

The increase in the pension/retirement account is 3%. The majority of the increase is in town pension, which is based on a 2018 actuarial report. Final numbers for 2020–2021 will not be available until the 2019 valuation is complete.

Effective 6/30/2018, GASB OPEB reporting requirements required Hooker & Holcomb to issue a separate BOE report. In the past, a combined BOE/Town report was paid from the OPEB town trust. Since the BOE does not have such a trust fund, and a BOE report cannot be paid from the trust, the BOE report(s) must be funded in the BOE budget. There are two different reports required i.e., the GASB Report required annually, and the Valuation report required every other year. Both reports are required in 2020-2021 for a projected cost of \$9,500.

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. This number will continue to grow as the number of employees in the 401 (a) plan increases.

	19-20 Budget	19-20 Projected Actual	20-21 Proposed Budget	Budget Increase
Town Pension	\$ 2,170,330	\$ 2,170,330	\$ 2,230,000	\$ 59,670
Pension Valuation Report/GASB Report		\$ 1,550	\$ 9,500	\$ 9,500
Supt. Deferred Compensation	\$ 30,600	\$ 10,000	\$ 10,000	\$ (20,600)
Non-Cert Staff 401(a)	\$ 282,646	\$ 265,689	\$ 313,148	\$ 30,502
Total	\$2,483,576	\$2,447,569	\$2,562,648	\$79,072

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 156-157). 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	\$5,640,907
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
70	301	Instructional Services	\$ 402,941	\$ 451,844	\$ 48,903	12.14%
71	303	Pupil Personnel Services	\$ 4,133,940	\$ 4,592,190	\$ 458,250	11.09%
72	409	Student Activity Expenses	\$ 588,030	\$ 596,873	\$ 8,843	1.50%
Total			\$ 5,124,911	\$ 5,640,907	\$ 515,996	10.07%

301 - Instructional Services

There is a shift in costs from curriculum development to program assessment. Program assessment has increased due to the increased per license cost of PSAT, and a transfer of math assessments from the instructional software account. In addition, there is a \$40,000 increase in homebound instruction for special education and non-special education students.

303 - Pupil Personnel Services

The significant increase in this category is due to increased occupational therapy evaluations and direct services to students with disabilities. In addition, there is a growing need for psychiatric evaluations and consultations for students with significant behavioral and mental health issues. There is also additional consultation support for in-district Sped programs.

409 - Student Activity Expenses

The budget request is based on the distribution of allocated funds to this category by principals/ headmasters, primarily at Fairfield Ludlowe High School.

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. The increase is to cover the higher cost of the high school guard greeters due to the new bid.

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.....	\$2,990,019
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
72	305	Professional/Technical Services	\$ 946,000	\$ 901,800	\$ (44,200)	(4.67)%
73	307	Other Services	\$ 1,562,684	\$ 1,661,442	\$ 98,758	6.32%
74	309	Security Services/Expenses	\$ 145,000	\$ 251,205	\$ 106,205	73.24%
74	315	Rentals	\$ 151,772	\$ 160,572	\$ 8,800	5.80%
75	325	Personnel/Recruitment Expenses	\$ 18,000	\$ 15,000	\$ (3,000)	(16.67)%

Total \$ 2,823,456 \$ 2,990,019 \$ 166,563 5.90%

305 - Professional/Technical Services

\$50,000 remains in technical consulting for further enrollment and/or facilities study. In addition, \$100,000 was maintained in the budget for professional services to prepare specifications and bid air-conditioning for all school buildings.

Legal fees were decreased by \$50,000 based on historical usage, but there is a small increase in records retention due to an increase in rates.

The current Athletic Trainer contract expires June 30, 2022, with no cost increase in the last three years of the contract.

307 - Other Services

There is a large increase in regular and sped extra-curricular salaries at FLHS.

\$25,000 has been budgeted to fund our mandatory GED program provided by Bridgeport. Since the GED partnership with Bridgeport, the tuition was funded with adult enrichment revenue, however, that program has not been self-supporting in several years, and it has been eliminated as of 2020-2021.

309 - Security Services/Expenses

The Increase in the security line includes the first year of a three-year Aiphone replacement program. The audiovisual camera system at the front door of our school buildings is becoming non-functional and parts are no longer available for the system. The town's update to digitalized communication to one platform requires the BOE to convert the district walkie talkies. Additional funding also included for the guard greeters at both high schools due to new bid.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is an increase in these fees at both high schools.

325 - Personnel/Recruitment Expenses

A slight decrease in recruitment costs for background checks, advertisement and recruitment fairs based on historical usage.

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).

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 9 students to attend in FY 21.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 126 students to attend in FY 21. 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 11 students to participate in FY 21.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 18 students to attend in FY 21.

Tuition, Discovery Magnet School – We are projecting 10 students to participate in FY 21.

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 12 students to attend in FY 21.

Budget Highlights

5	TRANSPORTATION.....	\$9,581,372
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
75	317	Student Transportation	\$ 9,111,221	\$ 9,581,372	\$ 470,151	5.16%

Total \$ 9,111,221 \$ 9,581,372 \$ 470,151 5.16%

317 - Student Transportation

2019 – 2020 is the final year of a two-year contract with First Student. In October, an RFP was issued for regular and in-district sped transportation, through the town purchasing department. Proposals were received in November, and are currently being analyzed. This portion of the transportation budget was developed based on anticipated costs, however, costs will not be finalized until a proposal is accepted, which is expected in January. The most significant cost increase under this contract is the increased use of bus aides, predominantly for summer school.

317 - Student Transportation (cont'd)

Additionally, a more rigorous out-of-district sped transportation bid requiring cameras, GPS tracking, and attendance monitoring was issued last spring.

The bid was awarded to a single low bidder in June 2019, but as a result of the bid requirements, out-of-district sped transportation rates have increased. In addition, location changes for outplaced students also dictates costs. Currently, the largest increase in the transportation budget is for out-of-district sped transportation.

Fuel has not been purchased at this time, but it is budgeted based on the recommendation of the Town Purchasing Director.

6	TUITION.....	\$5,608,957
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
77	329	Tuition - Magnet/Vocational/Technical	\$ 473,231	\$ 341,276	\$ (131,955)	(27.88)%
78	329	Sped Tuition	\$ 5,454,123	\$ 5,267,681	\$ (186,442)	(3.42)%

Total \$ 5,927,354 \$ 5,608,957 \$ (318,397) (5.37)%

329 - Tuition

Overall, magnet school enrollment has declined over the past few years. The 2020-2021 rates have been increased as recommended, however, we are budgeting for 59 fewer students based on current enrollment. Accordingly, there is a reduction in the 2020-2021 budget of nearly \$132,000 for magnet school tuition.

There is a slight decrease in sped tuition based on current known needs in 2020-2021.

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

7	OTHER PURCHASED SERVICES.....	\$1,457,788
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
78	319	Conference & Travel	\$ 256,797	\$ 279,270	\$ 22,473	8.75%
80	321	Professional Development/ Curriculum Writing	\$ 788,368	\$ 820,117	\$ 31,749	4.03%
81	323	Postage	\$ 57,743	\$ 50,460	\$ (7,283)	(12.61)%
82	327	Printing/Copying	\$ 323,132	\$ 307,941	\$ (15,191)	(4.70)%
Total			\$ 1,426,040	\$ 1,457,788	\$ 31,748	2.23%

323 - Postage

We continue to decrease postage through 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.

319 - Conference & Travel

There is an increase in the special education professional development budget of approximately \$29,000. The remaining variances are at the school level based on the distribution of school allocations by principals/headmasters. Superintendent travel has been reduced \$4,000.

321 - Professional Development/Curriculum Writing

The largest increase in professional development is to double the number of staff involved in Assessment Literacy training to improve the quality of teacher developed assessments, and improve the quality of instruction to raise student achievement. There is also an increase in funding for Developmental Guidance, and math, which are both scheduled for revision in the 2020-2021 fiscal year.

The budget also includes an additional \$13,000 for the next phase of New England Association of Schools and Colleges (NEASC) accreditation at FWHS. The funding will cover the re-accreditation fee, and NEASC committee expenses for their visit in October 2020.

An additional \$10,000 is in this category to reimburse paraprofessionals for course work related to their position until the \$10,000 cap is reached, per the 7/1/18 – 6/30/21 bargaining unit agreement.

All other increases and decreases in professional development are due to mandated training, and/or each subjects phase in the curriculum revision calendar.

Summary Object Description

400 Supplies, Books and Materials

These accounts provide funding for supplies, books and materials budgeted by the schools using their school allocation.

401 Instructional Supplies and Materials

Instructional Services

District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide.

Mill River Supplies & Materials – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables.

Pupil Personnel Services

Individual test materials and supporting equipment for the elementary and middle school psychologists.

Supplies, Gifted & Talented - The funds in this account provide supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.

Supplies & Materials, Special Education – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists.

Instructional Software – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

402 Instructional Supplies/District Support

Instructional, Copy and District Supplies – These funds support the bulk purchase of forms, envelopes, and copying supplies.

403 Office/General Supplies

These funds support the office supply expenses for the Central Office and Board of Education.

404 Supplies, Books and Materials, District Support

District support for supplies, books and materials for special education.

4409 Student Activity Expenses

These funds provide supplies and equipment for sports, drama and music after-school programs as allocated by the middle and high school principals/headmasters.

411 Textbooks

Texts & Materials, English Language Learners (ELL) – Provides instructional supplies and materials for English Language Learners.

SE Books & Materials, K-12 – 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.

415 Other Supplies/Materials

Professional Books – These funds are used to purchase resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies – Funds school nursing supplies and district support of technology supplies.

Personnel Expenses – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.

Budget Highlights

8	SUPPLIES /TEXTS/MATERIALS.....	\$2,433,860
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
84	400	Supplies, Books & Materials	\$ 1,310,472	\$ 1,289,396	\$ (21,076)	(1.61)%
91	401	Instructional Supplies/Materials	\$ 939,409	\$ 922,198	\$ (17,211)	(1.83)%
91	402	Instructional Supplies-District Support	\$ 38,000	\$ 28,000	\$ (10,000)	(26.32)%
92	403	Office/General Supplies	\$ 15,250	\$ 14,000	\$ (1,250)	(8.20)%
92	404	Supplies, Books & Materials-District Support	\$ 35,000	\$ 37,000	\$ 2,000	5.71%
92	411	Textbooks (ELL)	\$ 25,836	\$ 19,280	\$ (6,556)	(25.38)%
93	415	Other Supplies/Materials	\$ 154,760	\$ 123,986	\$ (30,774)	(19.88)%
Total			\$ 2,518,727	\$ 2,433,860	\$ (84,867)	(3.37)%

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation.

401 - Instructional Supplies/Materials

There is an increase of \$21,000 for elementary and middle school psych testing materials to restore the budget based on needs.

A new account was created for STEAM resource materials in support of the STEAM program, including registration for a district-wide 5th grade Invention Convention.

Secondary science texts/materials increased to include, new curriculum implementation guides for 8th and 9th grades, texts for the new AP Physics course, and Probeware.

401 - Instructional Supplies/Materials - cont'd

Music supplies increased for the purchase of an Orff, and other choral and orchestral supplies i.e., bows, strings, shoulder rests, reeds etc.

The elementary L.A. texts/materials account has increased for the purchase of new phonics program materials to implement new K-1 phonics curriculum.

Elementary Science texts/materials increased to support the implementation of new curriculum.

All other decreases are based on a specific subject's phase in the curriculum revision calendar. In addition, instructional software has decreased after staff analyzed unproductive or under utilized applications.

404 - Supplies, Books, Materials - District Support

Minimal net increase for ECC supplies.

415 - Other Supplies/Materials

Other supplies/materials decreased in the area of technology supplies for Chromebook cases.

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 173 for electric and heat details

Electricity – Electrical Costs including heating of relocatable classrooms. There is a 5% decrease in the electric budget for 2020-2021. The electric generation contract rate of .079 is fixed and in effect throughout the 2020-2021 fiscal year. Distribution charges are variable, and a 2% increase was budgeted per the Town Purchasing Director.

Total electricity consumption is projected to decrease by almost 5%. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates, make budgeting electricity a challenge. Currently we are experiencing a shift from the more expensive electric kwh usage to the less expensive solar kwh usage. We have considered all of these cost saving measures in the development of the 2020-2021 Budget.

Heating – The 2020-2021 budgeted rate represents a 7.3% increase over the current rate. Usage is based on a 3-year average and is approximately 13% higher than budgeted this year. The result is an overall increase in the heating budget of nearly 15%.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, standpipes and fire hydrants at several buildings. The 2020-2021 budget is based on a 3-year average. The water budget is up 2.27% from last year.

Telephone – School district's telephone system. The town implemented a VOIP phone system in February 2019.

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 anticipated 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.

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.

Glass/Glazing – Replacement of broken window glass at all schools.

Snow Removal/District-Wide – Snow plowing by an outside contractor.

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 current bid expires in February 2020.

Contracted Services/Boiler – Cost of hot water boiler treatment and steam boiler treatment programs at all school sites.

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State.

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.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The increase is due to aging roofs, which require additional repairs.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the façade preventative maintenance program.

Budget Highlights

9	OPERATIONS & MAINTENANCE OF BUILDINGS.....	\$11,466,025
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
95	311	Utility Services	\$ 4,788,126	\$ 4,778,809	\$ (9,317)	(0.19)%
98	313	Maintenance Services	\$ 5,279,350	\$ 5,814,216	\$ 534,866	10.13%
102	424	Other Supplies	\$ 323,211	\$ 308,000	\$ (15,211)	(4.71)%
102	429	Maintenance/Repair Supplies	\$ 560,000	\$ 565,000	\$ 5,000	0.89%
Total			\$ 10,950,687	\$ 11,466,025	\$ 515,338	4.71%

313 - Maintenance Services (continued)

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

Equipment Integration Preventative Maintenance – Preventative maintenance on the computerized building mgmt system (BMS) 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.

Maintenance Building Facility Expense – Lease payment for 3400 Fairfield Avenue, which houses the Maintenance and Transportation Departments.

Maintenance Lease Operation Expenses– Common Charges, building management, 3400 Fairfield Avenue, Bridgeport, CT.

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. Increase to cover termite control at North Stratfield Elementary School.

Repairs to Equipment (Instructional) – Repairs to instructional equipment for art, physical education, home economics, tech ed and science departments.

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines as well as interior and exterior bleacher and gymnasium equipment inspection and preventative maintenance program.

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. Increase is to cover duct cleaning at two elementary schools.

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 two elementary school dig outs.

424 - Other Supplies

Custodial Supplies – Paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents for distribution to all schools. Decreased due to savings realized by using a more efficient floor waxing process.

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.

Fire/Protection/Electrical-Supplies – Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.

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

10	CAPITAL.....	\$1,059,694
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
102	501	Capital Outlay	\$ 400,280	\$ 390,780	\$ (9,500)	(2.37)%
104	503	Technology	\$ 886,691	\$ 668,914	\$ (217,777)	(24.56)%
Total			\$ 1,286,971	\$ 1,059,694	\$ (227,277)	(17.66)%

501 - Capital Outlay

A realignment of capital outlay funding resulting in a small budget reduction.

503 - Technology Capital

Technology capital funding has decreased approximately \$217,000 with the complete implementation of one-to-one devices for the middle and high schools in 2019 - 2020. See the Support Information section of the budget book for additional technology information.

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.....	\$ 76,607
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Details Start on Pg. #	Summary Object		Budget 2019-2020	Proposed 2020-2021	Increase (Decrease)	Summary Object % Increase (Decrease)
105	601	Dues and Fees	\$ 129,985	\$ 76,607	\$ (53,378)	(41.06)%
Total			\$ 129,985	\$ 76,607	\$ (53,378)	(41.06)%

601 - Dues and Fees

The 2019-2020 budget included \$50,000 for Superintendent search expenses, which is not a recurring cost.

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2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

1/6/2020

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
STAFF SALARIES									
101 TEACHING STAFF									
10 - BURR									
TEACHERS - LIBRARY MEDIA	1.00	1.00	92,983	92,983	95,285	57,821	49,190	-46,095	-48.38%
TEACHERS - CLASSROOM	30.10	30.10	2,438,803	2,504,921	2,564,184	2,291,249	2,392,264	-171,920	-6.70%
TEACHERS - ELL	0.90	0.90	34,085	56,809	102,014	52,663	54,603	-47,411	-46.47%
TEACHERS - GIFTED	0.20	0.20	30,060	32,989	48,936	32,747	22,008	-26,928	-55.03%
TEACHERS - STEAM	0.50	0.50	0	0	0	23,479	36,612	36,612	0.00%
10 - BURR	32.70	32.70	2,595,931	2,687,702	2,810,419	2,457,959	2,554,677	-255,742	-9.10%
12 - DWIGHT									
TEACHERS - LIBRARY MEDIA	1.00	1.00	81,011	81,011	84,928	84,928	87,344	2,416	2.84%
TEACHERS - CLASSROOM	24.70	24.30	2,125,089	2,098,143	2,073,270	1,971,548	2,006,658	-66,612	-3.21%
TEACHERS - ELL	0.10	0.10	9,298	9,298	9,529	10,253	11,004	1,475	15.48%
TEACHERS - GIFTED	0.10	0.10	30,060	32,989	41,686	17,844	7,322	-34,364	-82.44%
TEACHERS - STEAM	0.50	0.50	0	0	0	23,479	36,612	36,612	0.00%
12 - DWIGHT	26.40	26.00	2,245,458	2,221,442	2,209,413	2,108,052	2,148,940	-60,473	-2.74%
14 - HOLLAND HILL									
TEACHERS - LIBRARY MEDIA	1.00	1.00	69,545	69,545	72,498	72,498	76,884	4,386	6.05%
TEACHERS - CLASSROOM	29.90	29.90	2,484,332	2,422,496	2,591,019	2,446,286	2,570,301	-20,718	-0.80%
TEACHERS - ELL	1.00	1.00	60,120	60,120	62,142	62,142	65,900	3,758	6.05%
TEACHERS - GIFTED	0.20	0.20	51,753	32,989	56,185	24,899	14,645	-41,540	-73.93%
TEACHERS - STEAM	0.60	0.60	0	0	0	30,198	43,934	43,934	0.00%
14 - HOLLAND HILL	32.70	32.70	2,665,750	2,585,150	2,781,844	2,636,023	2,771,664	-10,180	-0.37%
16 - JENNINGS									
TEACHERS - LIBRARY MEDIA	1.00	1.00	61,903	61,903	63,694	63,694	65,900	2,206	3.46%
TEACHERS - CLASSROOM	26.55	26.25	2,060,387	2,167,480	2,253,716	2,216,445	2,259,686	5,970	0.26%
TEACHERS - ELL	0.10	0.10	15,641	9,900	9,529	8,130	8,578	-951	-9.98%
TEACHERS - GIFTED	0.10	0.10	23,334	41,731	58,081	21,554	7,322	-50,759	-87.39%
TEACHERS - STEAM	0.50	0.50	0	0	0	39,809	55,021	55,021	0.00%
16 - JENNINGS	28.25	27.95	2,161,265	2,281,014	2,385,020	2,349,632	2,396,507	11,487	0.48%
18 - MCKINLEY									
TEACHERS - LIBRARY MEDIA	1.00	1.00	107,194	107,194	108,952	108,952	110,042	1,090	1.00%
TEACHERS - CLASSROOM	34.90	34.90	2,601,139	2,716,934	2,608,560	2,747,144	2,850,657	242,097	9.28%

2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

1/6/2020

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
TEACHERS - ELL	2.80	2.80	220,050	220,051	226,507	250,429	264,502	37,995	16.77%
TEACHERS - GIFTED	0.20	0.20	59,431	62,597	79,871	39,391	22,008	-57,863	-72.45%
TEACHERS - STEAM	0.60	0.60	0	0	0	47,771	66,025	66,025	0.00%
18 - MCKINLEY	39.50	39.50	2,987,814	3,106,776	3,023,890	3,193,687	3,313,234	289,344	9.57%
20 - MILL HILL									
TEACHERS - LIBRARY MEDIA	1.00	1.00	85,340	85,340	88,551	88,551	94,666	6,115	6.91%
TEACHERS - CLASSROOM	30.30	30.30	2,278,708	2,174,779	2,419,110	2,448,003	2,591,145	172,035	7.11%
TEACHERS - ELL	0.20	0.20	20,864	15,040	16,261	16,261	17,155	894	5.50%
TEACHERS - GIFTED	0.20	0.20	36,556	32,989	48,935	23,770	15,377	-33,558	-68.58%
TEACHERS - STEAM	0.50	0.50	0	0	0	25,165	36,612	36,612	0.00%
20 - MILL HILL	32.20	32.20	2,421,468	2,308,148	2,572,857	2,601,750	2,754,955	182,098	7.08%
22 - NO. STRATFIELD									
TEACHERS - LIBRARY MEDIA	1.00	1.00	81,775	56,068	55,172	60,185	62,763	7,591	13.76%
TEACHERS - CLASSROOM	31.00	31.00	2,283,426	2,226,668	2,297,885	2,322,480	2,415,741	117,856	5.13%
TEACHERS - ELL	0.20	0.20	23,462	15,942	16,261	16,261	17,155	894	5.50%
TEACHERS - GIFTED	0.10	0.10	36,556	32,885	41,686	25,562	11,004	-30,682	-73.60%
TEACHERS - STEAM	0.50	0.50	0	0	0	39,809	55,021	55,021	0.00%
22 - NO. STRATFIELD	32.80	32.80	2,425,219	2,331,564	2,411,004	2,464,297	2,561,684	150,680	6.25%
23 - OSBORN HILL									
TEACHERS - LIBRARY MEDIA	1.00	1.00	92,983	92,983	95,285	95,285	101,478	6,193	6.50%
TEACHERS - CLASSROOM	34.30	34.40	3,029,585	2,990,453	3,015,774	2,984,900	3,086,551	70,777	2.35%
TEACHERS - ELL	0.20	0.20	15,641	8,122	8,130	16,260	17,155	9,025	111.01%
TEACHERS - GIFTED	0.30	0.30	40,835	35,090	55,460	44,836	33,013	-22,447	-40.47%
TEACHERS - STEAM	0.60	0.60	0	0	0	27,910	41,339	41,339	0.00%
23 - OSBORN HILL	36.40	36.50	3,179,044	3,126,647	3,174,649	3,169,191	3,279,536	104,887	3.30%
24 - RIVERFIELD									
TEACHERS - LIBRARY MEDIA	1.00	1.00	85,849	85,849	88,033	88,033	91,528	3,495	3.97%
TEACHERS - CLASSROOM	31.30	31.10	2,757,093	2,644,565	2,735,181	2,600,183	2,682,925	-52,256	-1.91%
TEACHERS - ELL	0.10	0.10	6,952	7,520	8,130	5,852	6,067	-2,063	-25.38%
TEACHERS - GIFTED	0.20	0.20	63,420	56,276	68,393	39,391	22,008	-46,385	-67.82%
TEACHERS - STEAM	0.60	0.60	0	0	0	47,771	66,025	66,025	0.00%
24 - RIVERFIELD	33.20	33.00	2,913,314	2,794,210	2,899,737	2,781,230	2,868,553	-31,184	-1.08%
26 - SHERMAN									
TEACHERS - LIBRARY MEDIA	1.00	1.00	78,207	78,207	81,303	81,303	85,777	4,474	5.50%

2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

1/6/2020

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
TEACHERS - CLASSROOM	33.50	33.60	2,737,090	2,768,047	2,763,500	2,767,916	2,850,523	87,023	3.15%
TEACHERS - ELL	0.10	0.10	13,912	15,040	16,261	10,253	11,004	-5,257	-32.33%
TEACHERS - GIFTED	0.20	0.20	37,583	72,124	83,509	26,475	15,377	-68,132	-81.59%
TEACHERS - STEAM	0.60	0.60	0	0	0	31,787	46,130	46,130	0.00%
26 - SHERMAN	35.40	35.50	2,866,792	2,933,418	2,944,573	2,917,734	3,008,811	64,238	2.18%
28 - STRATFIELD									
TEACHERS - LIBRARY MEDIA	1.00	1.00	95,811	95,811	100,473	100,473	101,478	1,005	1.00%
TEACHERS - CLASSROOM	29.20	29.00	2,706,606	2,649,922	2,589,271	2,607,100	2,721,117	131,846	5.09%
TEACHERS - ELL	0.30	0.30	23,462	15,942	16,261	24,391	25,733	9,472	58.25%
TEACHERS - GIFTED	0.20	0.20	25,916	32,989	48,936	31,061	22,008	-26,928	-55.03%
TEACHERS - STEAM	0.50	0.50	0	0	0	25,165	36,612	36,612	0.00%
28 - STRATFIELD	31.20	31.00	2,851,795	2,794,665	2,754,941	2,788,190	2,906,948	152,007	5.52%
30 - FAIRFIELD WOODS MS									
TEACHERS - LIBRARY MEDIA	1.00	1.00	98,852	98,852	100,473	100,473	101,478	1,005	1.00%
TEACHERS - CLASSROOM	83.80	82.60	7,030,145	7,093,448	7,255,278	7,191,813	7,335,535	80,257	1.11%
TEACHERS - ELL	0.40	0.40	42,644	28,429	29,620	29,620	31,381	1,761	5.95%
TEACHERS - GIFTED	0.40	0.40	32,404	32,404	33,971	33,971	34,938	967	2.85%
30 - FAIRFIELD WOODS MS	85.60	84.40	7,204,045	7,253,134	7,419,342	7,355,877	7,503,332	83,990	1.13%
31 - ROGER LUDLOWE MS									
TEACHERS - LIBRARY MEDIA	1.00	1.00	78,207	77,789	81,303	81,303	85,777	4,474	5.50%
TEACHERS - CLASSROOM	75.60	75.30	6,898,620	6,964,277	7,091,452	7,088,093	7,279,656	188,204	2.65%
TEACHERS - ELL	0.00	0.00	9,298	0	0	0	0	0	0.00%
TEACHERS - GIFTED	0.40	0.40	26,391	28,429	29,620	29,620	31,381	1,761	5.95%
31 - ROGER LUDLOWE MS	77.00	76.70	7,012,516	7,070,494	7,202,375	7,199,016	7,396,814	194,439	2.70%
32 - TOMLINSON MS									
TEACHERS - LIBRARY MEDIA	1.00	1.00	53,495	53,495	55,172	60,185	62,763	7,591	13.76%
TEACHERS - CLASSROOM	64.40	64.40	5,376,852	5,321,509	5,562,853	5,544,977	5,771,729	208,876	3.75%
TEACHERS - ELL	1.40	1.40	124,074	141,141	144,180	136,078	139,637	-4,543	-3.15%
TEACHERS - GIFTED	0.40	0.40	26,391	28,429	29,620	29,620	31,381	1,761	5.95%
32 - TOMLINSON MS	67.20	67.20	5,580,812	5,544,574	5,791,825	5,770,860	6,005,510	213,685	3.69%
41 - FFLD LUDLOWE H.S.									
TEACHERS - LIBRARY MEDIA	1.50	1.50	164,962	164,962	167,668	158,086	169,345	1,677	1.00%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	107,194	107,194	108,952	108,837	110,042	1,090	1.00%
TEACHERS - CLASSROOM	127.50	128.00	10,381,737	10,539,295	10,940,811	10,986,771	11,466,098	525,287	4.80%

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TEACHERS - ELL	0.20	0.20	28,429	14,215	14,810	22,912	23,141	8,331	56.25%
41 - FFLD LUDLOWE H.S.	130.20	130.70	10,682,322	10,825,666	11,232,241	11,276,606	11,768,626	536,385	4.78%
43 - FFLD WARDE H.S.									
TEACHERS - LIBRARY MEDIA	1.50	1.50	164,962	164,962	167,668	149,755	169,345	1,677	1.00%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	107,194	107,194	108,952	108,952	110,042	1,090	1.00%
TEACHERS - CLASSROOM	126.40	126.90	10,166,385	10,072,436	10,623,639	10,434,773	10,915,495	291,856	2.75%
TEACHERS - ELL	2.00	2.00	101,848	137,307	142,924	137,649	151,675	8,751	6.12%
43 - FFLD WARDE H.S.	130.90	131.40	10,540,389	10,481,899	11,043,183	10,831,129	11,346,557	303,374	2.75%
50 - WALTER FITZGERALD CAMPUS									
TEACHERS - CLASSROOM	7.40	7.40	529,986	517,907	609,847	583,305	604,802	-5,045	-0.83%
50 - WALTER FITZGERALD CAMPUS	7.40	7.40	529,986	517,907	609,847	583,305	604,802	-5,045	-0.83%
51 - COMMUNITY PARTNERSHIP									
TEACHERS - CLASSROOM	3.00	3.00	298,595	241,495	304,811	301,613	314,750	9,939	3.26%
TEACHERS - SP/LANG	0.80	0.80	48,142	39,130	49,714	74,983	76,990	27,276	54.87%
51 - COMMUNITY PARTNERSHIP	3.80	3.80	346,737	280,625	354,525	376,596	391,740	37,215	10.50%
52 - ECC									
TEACHERS - CLASSROOM	16.70	16.70	1,076,204	1,070,395	1,461,043	1,337,249	1,425,480	-35,563	-2.43%
52 - ECC	16.70	16.70	1,076,204	1,070,395	1,461,043	1,337,249	1,425,480	-35,563	-2.43%
60 - INSTRUCTIONAL SVCS									
TEACHERS - COORD PART- TIME	2.80	2.80	304,030	304,008	310,210	297,403	312,348	2,138	0.69%
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	56,359	56,317	57,280	57,280	57,853	573	1.00%
60 - INSTRUCTIONAL SVCS	3.30	3.30	360,389	360,325	367,490	354,683	370,201	2,711	0.74%
62 - PUPIL PERSONNEL SVCS									
TEACHERS - CLASSROOM	2.80	2.80	215,361	220,640	227,211	223,690	234,017	6,806	3.00%
62 - PUPIL PERSONNEL SVCS	2.80	2.80	215,361	220,640	227,211	223,690	234,017	6,806	3.00%
101 TEACHING STAFF	885.65	884.25	\$72,862,611	\$71,651,542	\$75,677,429	\$74,776,756	\$77,612,588	\$1,935,159	2.56%
103 CERTIFIED SUPPORT STAFF									
10 - BURR									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	97,955	94,465	98,741	98,791	101,433	2,692	2.73%
TEACHERS - PSYCHOLOGIST	1.00	1.00	103,506	60,177	62,142	62,142	64,331	2,189	3.52%
10 - BURR	2.00	2.00	201,461	154,642	160,883	160,933	165,764	4,881	3.03%
12 - DWIGHT									

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	112,926	109,041	114,778	114,743	115,890	1,112	0.97%
TEACHERS - PSYCHOLOGIST	1.00	1.00	107,194	71,737	95,285	87,183	110,042	14,757	15.49%
12 - DWIGHT	2.00	2.00	220,120	180,778	210,063	201,926	225,932	15,869	7.55%
14 - HOLLAND HILL									
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	47,769	47,769	49,371	49,371	50,717	1,346	2.73%
TEACHERS - PSYCHOLOGIST	1.00	1.00	71,073	47,491	65,248	70,174	74,791	9,543	14.63%
14 - HOLLAND HILL	1.50	1.50	118,842	95,260	114,619	119,545	125,508	10,889	9.50%
16 - JENNINGS									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	112,926	105,468	108,015	92,787	96,471	-11,544	-10.69%
TEACHERS - PSYCHOLOGIST	1.00	1.00	81,775	81,775	84,928	89,595	89,437	4,509	5.31%
16 - JENNINGS	2.00	2.00	194,701	187,243	192,943	182,382	185,908	-7,035	-3.65%
18 - MCKINLEY									
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	48,978	56,463	57,389	57,389	57,945	556	0.97%
TEACHERS - PSYCHOLOGIST	1.00	1.00	74,639	103,506	108,952	108,952	110,042	1,090	1.00%
18 - MCKINLEY	1.50	1.50	123,617	159,969	166,341	166,341	167,987	1,646	0.99%
20 - MILL HILL									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	121,714	112,926	114,778	114,743	115,890	1,112	0.97%
TEACHERS - PSYCHOLOGIST	1.00	1.00	65,215	65,215	67,320	56,601	76,361	9,041	13.43%
20 - MILL HILL	2.00	2.00	186,929	178,141	182,098	171,344	192,251	10,153	5.58%
22 - NO. STRATFIELD									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	84,495	102,406	106,379	106,432	109,149	2,770	2.60%
TEACHERS - PSYCHOLOGIST	1.00	1.00	90,435	90,435	93,729	93,729	98,328	4,599	4.91%
22 - NO. STRATFIELD	2.00	2.00	174,930	192,841	200,108	200,161	207,477	7,369	3.68%
23 - OSBORN HILL									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	94,465	95,539	98,741	98,791	101,433	2,692	2.73%
TEACHERS - PSYCHOLOGIST	1.50	1.50	58,356	58,356	60,185	89,406	93,157	32,972	54.78%
23 - OSBORN HILL	2.50	2.50	152,821	153,895	158,926	188,197	194,590	35,664	22.44%
24 - RIVERFIELD									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	105,468	97,955	100,380	100,430	103,088	2,708	2.70%
TEACHERS - PSYCHOLOGIST	2.30	2.30	61,903	61,903	63,694	146,474	152,129	88,435	138.84%
TEACHERS - SOCIAL WORKER	0.00	0.00	58,336	67,762	70,426	0	0	-70,426	-100.00%
24 - RIVERFIELD	3.30	3.30	225,707	227,620	234,500	246,904	255,217	20,717	8.83%
26 - SHERMAN									

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ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	90,440	90,440	92,741	108,068	115,890	23,149	24.96%
TEACHERS - PSYCHOLOGIST	1.00	1.00	78,207	78,207	81,303	81,303	85,777	4,474	5.50%
26 - SHERMAN	2.00	2.00	168,647	168,647	174,044	189,371	201,667	27,623	15.87%
28 - STRATFIELD									
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	104,138	112,926	114,778	114,743	115,890	1,112	0.97%
TEACHERS - PSYCHOLOGIST	1.00	1.00	65,215	65,215	67,320	67,320	71,130	3,810	5.66%
28 - STRATFIELD	2.00	2.00	169,353	178,141	182,098	182,063	187,020	4,922	2.70%
30 - FAIRFIELD WOODS MS									
TEACHERS - DEAN	1.00	1.00	118,710	87,665	90,964	90,964	97,247	6,283	6.91%
SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0.00%
TEACHERS - GUIDANCE COUNSLR	3.80	3.40	386,546	388,694	400,150	421,429	379,237	-20,913	-5.23%
TEACHERS - PSYCHOLOGIST	1.00	1.00	107,194	61,903	63,694	63,694	65,900	2,206	3.46%
30 - FAIRFIELD WOODS MS	5.80	6.40	612,450	538,262	554,808	576,087	615,607	60,799	10.96%
31 - ROGER LUDLOWE MS									
TEACHERS - DEAN	1.00	1.00	97,087	87,665	90,964	90,964	97,247	6,283	6.91%
SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0.00%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	313,331	306,753	323,242	323,242	336,122	12,880	3.98%
TEACHERS - PSYCHOLOGIST	2.00	2.00	103,506	103,506	108,952	190,255	195,819	86,867	79.73%
31 - ROGER LUDLOWE MS	6.50	7.50	513,924	497,924	523,158	604,461	702,411	179,253	34.26%
32 - TOMLINSON MS									
TEACHERS - DEAN	1.00	1.00	56,524	56,524	58,514	58,514	62,322	3,808	6.51%
SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0.00%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	285,660	278,749	291,163	291,163	295,725	4,562	1.57%
TEACHERS - PSYCHOLOGIST	1.00	1.00	78,207	78,207	81,303	81,303	85,777	4,474	5.50%
TEACHERS - SOCIAL WORKER	1.00	1.00	0	0	72,498	70,426	74,791	2,293	3.16%
32 - TOMLINSON MS	6.00	7.00	420,391	413,479	503,478	501,406	591,838	88,360	17.55%
41 - FFLD LUDLOWE H.S.									
TEACHERS - DEAN	3.00	3.00	297,164	305,242	303,898	295,798	304,128	230	0.08%
TEACHERS - TECH INTEGR	1.00	1.00	56,356	62,667	65,248	65,248	69,561	4,313	6.61%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	747,606	752,978	781,721	770,179	800,481	18,760	2.40%
TEACHERS - PSYCHOLOGIST	2.00	2.00	189,148	189,148	196,779	164,155	171,029	-25,750	-13.09%
SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	144,526	201,151	206,263	206,263	211,988	5,725	2.78%
TEACHERS-SPED EVAL	1.50	1.50	0	0	36,249	120,760	124,583	88,334	243.69%
41 - FFLD LUDLOWE H.S.	18.50	18.50	1,434,800	1,511,185	1,590,158	1,622,403	1,681,770	91,612	5.76%

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43 - FFLD WARDE H.S.									
TEACHERS - DEAN	3.00	3.00	299,147	299,147	305,914	305,914	314,346	8,432	2.76%
TEACHERS - TECH INTEGR	1.00	1.00	56,356	112,672	114,560	114,560	115,706	1,146	1.00%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	811,923	803,510	828,111	828,111	862,426	34,315	4.14%
TEACHERS - PSYCHOLOGIST	2.00	2.00	199,592	199,592	205,582	172,958	184,833	-20,749	-10.09%
SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	144,526	194,383	199,493	199,493	205,151	5,658	2.84%
TEACHERS-SPED EVAL	1.50	1.50	0	0	36,249	120,760	124,583	88,334	243.69%
43 - FFLD WARDE H.S.	18.50	18.50	1,511,544	1,609,304	1,689,909	1,741,796	1,807,045	117,136	6.93%
50 - WALTER FITZGERALD CAMPUS									
TEACHERS - PSYCHOLOGIST	1.00	1.00	112,892	112,892	114,743	114,743	115,890	1,147	1.00%
SOCIAL WORKER INTENSIVE SUPT	1.00	1.00	72,263	100,114	102,532	102,532	110,042	7,510	7.32%
50 - WALTER FITZGERALD CAMPUS	2.00	2.00	185,155	213,006	217,275	217,275	225,932	8,657	3.98%
51 - COMMUNITY PARTNERSHIP									
TEACHERS - SOCIAL WORKER	0.70	0.70	66,158	66,158	67,785	67,785	71,392	3,607	5.32%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	66,158	66,158	67,785	67,785	71,392	3,607	5.32%
52 - ECC									
TEACHERS - PSYCHOLOGIST	1.30	1.30	93,349	93,042	96,735	96,735	101,205	4,470	4.62%
TEACHERS-SPED EVAL	1.00	1.00	0	0	72,498	108,952	110,042	37,544	51.79%
52 - ECC	2.30	2.30	93,349	93,042	169,233	205,687	211,247	42,014	24.83%
62 - PUPIL PERSONNEL SVCS									
TEACHERS - PSYCHOLOGIST	1.00	1.00	85,637	85,637	89,027	89,027	93,926	4,899	5.50%
TEACHERS - SOCIAL WORKER	9.80	9.80	1,013,874	974,302	1,003,755	849,623	881,378	-122,377	-12.19%
62 - PUPIL PERSONNEL SVCS	10.80	10.80	1,099,511	1,059,938	1,092,782	938,650	975,304	-117,478	-10.75%
103 CERTIFIED SUPPORT STAFF	93.90	96.50	\$7,874,410	\$6,822,074	\$8,385,209	\$8,484,717	\$8,991,867	\$606,658	7.23%
105 SCHOOL ADMIN STAFF									
10 - BURR									
ADMIN - PRINCIPAL	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%
10 - BURR	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%
12 - DWIGHT									
ADMIN - PRINCIPAL	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%
12 - DWIGHT	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%

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14 - HOLLAND HILL									
ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	150,090	150,090	164,003	13,913	9.27%
14 - HOLLAND HILL	1.00	1.00	146,059	146,059	150,090	150,090	164,003	13,913	9.27%
16 - JENNINGS									
ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
16 - JENNINGS	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
18 - MCKINLEY									
ADMIN - PRINCIPAL	1.00	1.00	149,343	208,738	162,379	162,379	164,003	1,624	1.00%
18 - MCKINLEY	1.00	1.00	149,343	208,738	162,379	162,379	164,003	1,624	1.00%
20 - MILL HILL									
ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
20 - MILL HILL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
22 - NO. STRATFIELD									
ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
22 - NO. STRATFIELD	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
23 - OSBORN HILL									
ADMIN - PRINCIPAL	1.00	1.00	161,571	137,179	140,552	140,552	145,417	4,865	3.46%
23 - OSBORN HILL	1.00	1.00	161,571	137,179	140,552	140,552	145,417	4,865	3.46%
24 - RIVERFIELD									
ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	173,629	164,003	1,624	1.00%
24 - RIVERFIELD	1.00	1.00	161,571	161,571	162,379	173,629	164,003	1,624	1.00%
26 - SHERMAN									
ADMIN - PRINCIPAL	1.00	1.00	161,571	163,183	166,379	166,379	168,003	1,624	0.98%
26 - SHERMAN	1.00	1.00	161,571	163,183	166,379	166,379	168,003	1,624	0.98%
28 - STRATFIELD									
ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
28 - STRATFIELD	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
30 - FAIRFIELD WOODS MS									
ADMIN - PRINCIPAL	1.00	1.00	178,515	178,515	179,388	179,388	181,142	1,754	0.98%
ADMIN - ASST. PRINCIPAL	1.50	1.50	239,118	237,761	223,620	223,620	227,516	3,896	1.74%
30 - FAIRFIELD WOODS MS	2.50	2.50	417,633	416,276	403,008	403,008	408,658	5,650	1.40%
31 - ROGER LUDLOWE MS									

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
ADMIN - PRINCIPAL	1.00	1.00	171,936	171,936	175,388	175,388	177,142	1,754	1.00%
ADMIN - ASST. PRINCIPAL	1.50	1.50	214,409	177,970	223,620	223,620	227,516	3,896	1.74%
31 - ROGER LUDLOWE MS	2.50	2.50	386,345	349,905	399,008	399,008	404,658	5,650	1.42%
32 - TOMLINSON MS									
ADMIN - PRINCIPAL	1.00	1.00	171,936	171,936	175,388	175,388	177,142	1,754	1.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	143,541	143,541	156,064	156,064	157,625	1,561	1.00%
32 - TOMLINSON MS	2.00	2.00	315,477	315,477	331,452	331,452	334,767	3,315	1.00%
41 - FFLD LUDLOWE H.S.									
ADMIN - HEADMASTER	1.00	1.00	184,514	184,514	185,437	185,437	187,291	1,854	1.00%
ADMIN - PUPIL PERSONNEL	1.00	1.00	137,709	137,709	141,094	141,094	145,702	4,608	3.27%
ADMIN - HOUSEMASTERS	3.00	3.00	448,285	448,285	453,222	449,720	456,977	3,755	0.83%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	125,857	125,857	128,940	128,940	133,133	4,193	3.25%
41 - FFLD LUDLOWE H.S.	6.00	6.00	896,365	896,366	908,693	905,191	923,103	14,410	1.59%
43 - FFLD WARDE H.S.									
ADMIN - HEADMASTER	1.00	1.00	184,514	184,514	185,437	194,709	187,291	1,854	1.00%
ADMIN - PUPIL PERSONNEL	1.00	1.00	155,288	155,288	156,064	156,064	157,625	1,561	1.00%
ADMIN - HOUSEMASTERS	3.00	3.00	454,968	431,111	438,721	438,721	457,755	19,034	4.34%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	131,159	131,159	142,582	142,582	144,008	1,426	1.00%
43 - FFLD WARDE H.S.	6.00	6.00	925,929	902,073	922,804	932,076	946,679	23,875	2.59%
50 - WALTER FITZGERALD CAMPUS									
ADMINISTRATOR	1.00	1.00	153,128	153,128	153,894	153,894	155,433	1,539	1.00%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	153,128	153,128	153,894	153,894	155,433	1,539	1.00%
60 - INSTRUCTIONAL SVCS									
PROGRAM DIRECTORS	6.00	6.00	896,904	854,203	935,364	927,152	940,451	5,087	0.54%
60 - INSTRUCTIONAL SVCS	6.00	6.00	896,904	854,203	935,364	927,152	940,451	5,087	0.54%
62 - PUPIL PERSONNEL SVCS									
ADMIN - PUPIL SVC COORDINATORS	4.80	4.80	548,165	541,720	694,703	715,415	735,637	40,934	5.89%
62 - PUPIL PERSONNEL SVCS	4.80	4.80	548,165	541,720	694,703	715,415	735,637	40,934	5.89%
105 SCHOOL ADMIN STAFF	41.80	41.80	\$6,265,031	\$6,141,984	\$6,504,979	\$6,534,499	\$6,638,833	\$133,854	2.06%
107 CENTRAL ADMINISTRATION STAFF									
60 - INSTRUCTIONAL SVCS									
DEPUTY SUPERINTENDENT	1.00	1.00	184,900	188,598	188,598	188,598	193,313	4,715	2.50%

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EXEC DIR, DIGITAL LEARNING	1.00	0.00	170,749	155,393	173,400	75,196	0	-173,400	-100.00%
DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	164,000	173,400	173,400	177,519	177,735	4,335	2.50%
60 - INSTRUCTIONAL SVCS	3.00	2.00	519,649	517,392	535,398	441,313	371,048	-164,350	-30.70%
62 - PUPIL PERSONNEL SVCS									
DIR SPED/STDT SVCS PK-12	1.00	1.00	173,000	176,460	176,460	180,872	180,872	4,412	2.50%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	173,000	176,460	176,460	180,872	180,872	4,412	2.50%
68 - SUPERINTENDENT'S OFFICE									
SUPERINTENDENT	1.00	1.00	236,640	236,640	236,640	228,214	223,000	-13,640	-5.76%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	236,640	236,640	236,640	228,214	223,000	-13,640	-5.76%
107 CENTRAL ADMINISTRATION STAFF	5.00	4.00	\$929,289	\$745,787	\$948,498	\$850,399	\$774,920	-\$173,578	-18.30%
109 DIRECTOR/SUPERVISOR/MGR									
63 - FINANCE									
EXEC DIR OF FIN/BUS SVCS	1.00	1.00	177,099	180,641	180,641	185,157	185,157	4,516	2.50%
63 - FINANCE	1.00	1.00	177,099	180,641	180,641	185,157	185,157	4,516	2.50%
64 - MAINT OF PLANT/OPERATIONS									
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	177,099	175,574	180,641	150,000	150,000	-30,641	-16.96%
MGR - CONST & SECURITY	1.00	1.00	113,921	116,199	116,199	119,104	119,104	2,905	2.50%
64 - MAINT OF PLANT/OPERATIONS	2.00	2.00	291,020	291,773	296,840	269,104	269,104	-27,736	-9.34%
65 - TRANSPORTATION									
DIR - TRANSPORTATION	0.90	0.90	87,719	100,267	89,473	111,415	103,500	14,027	15.68%
65 - TRANSPORTATION	0.90	0.90	87,719	100,267	89,473	111,415	103,500	14,027	15.68%
66 - TECHNOLOGY SVCS									
DIR - INFORMATION TECH	1.00	1.00	138,320	142,469	142,469	146,031	146,031	3,562	2.50%
66 - TECHNOLOGY SVCS	1.00	1.00	138,320	142,469	142,469	146,031	146,031	3,562	2.50%
67 - PERSONNEL SERVICES									
EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	140,000	143,393	143,400	147,735	147,735	4,335	3.02%
67 - PERSONNEL SERVICES	1.00	1.00	140,000	143,393	143,400	147,735	147,735	4,335	3.02%
68 - SUPERINTENDENT'S OFFICE									
COMMUNICATIONS DIRECTOR	0.00	0.50	0	0	0	44,434	60,000	60,000	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.50	0	0	0	44,434	60,000	60,000	0.00%
109 DIRECTOR/SUPERVISOR/MGR	5.90	6.40	\$834,158	\$856,534	\$852,823	\$903,876	\$911,527	\$58,704	6.88%

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111 SECRETARIAL/CLERICAL STAFF									
10 - BURR									
SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
10 - BURR	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
12 - DWIGHT									
SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
12 - DWIGHT	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
14 - HOLLAND HILL									
SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	46,691	0	0.00%
14 - HOLLAND HILL	1.00	1.00	42,887	45,572	46,691	46,691	46,691	0	0.00%
16 - JENNINGS									
SECRY - 10 MONTH	1.00	1.00	44,287	47,172	48,291	48,291	48,291	0	0.00%
16 - JENNINGS	1.00	1.00	44,287	47,172	48,291	48,291	48,291	0	0.00%
18 - MCKINLEY									
SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
18 - MCKINLEY	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
20 - MILL HILL									
SECRY - 10 MONTH	1.00	1.00	42,887	45,572	47,491	47,362	47,491	0	0.00%
20 - MILL HILL	1.00	1.00	42,887	45,572	47,491	47,362	47,491	0	0.00%
22 - NO. STRATFIELD									
SECRY - 10 MONTH	1.00	1.00	42,887	44,397	47,491	47,272	46,691	-800	-1.68%
22 - NO. STRATFIELD	1.00	1.00	42,887	44,397	47,491	47,272	46,691	-800	-1.68%
23 - OSBORN HILL									
SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	48,291	800	1.68%
23 - OSBORN HILL	1.00	1.00	43,687	46,372	47,491	47,491	48,291	800	1.68%
24 - RIVERFIELD									
SECRY - 10 MONTH	1.00	1.00	36,712	40,615	41,630	41,630	41,630	0	0.00%
24 - RIVERFIELD	1.00	1.00	36,712	40,615	41,630	41,630	41,630	0	0.00%
26 - SHERMAN									
SECRY - 10 MONTH	1.00	1.00	35,297	39,053	40,029	40,029	40,029	0	0.00%
26 - SHERMAN	1.00	1.00	35,297	39,053	40,029	40,029	40,029	0	0.00%

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28 - STRATFIELD									
SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
28 - STRATFIELD	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
30 - FAIRFIELD WOODS MS									
SECRY - 12 MONTH	1.00	1.00	55,328	58,916	60,329	63,168	63,168	2,839	4.71%
SECRY - 10 MONTH	3.00	3.00	113,260	121,739	124,723	124,723	124,723	0	0.00%
30 - FAIRFIELD WOODS MS	4.00	4.00	168,588	180,655	185,052	187,891	187,891	2,839	1.53%
31 - ROGER LUDLOWE MS									
SECRY - 12 MONTH	1.00	1.00	55,328	58,916	60,329	59,786	53,003	-7,326	-12.14%
SECRY - 10 MONTH	3.00	3.00	108,848	118,573	121,522	121,495	121,522	0	0.00%
31 - ROGER LUDLOWE MS	4.00	4.00	164,176	177,489	181,851	181,281	174,525	-7,326	-4.03%
32 - TOMLINSON MS									
SECRY - 12 MONTH	1.00	1.00	54,728	58,116	59,529	62,368	62,368	2,839	4.77%
SECRY - 10 MONTH	3.00	3.00	113,783	118,219	126,222	121,092	121,892	-4,330	-3.43%
32 - TOMLINSON MS	4.00	4.00	168,511	176,336	185,751	183,460	184,260	-1,491	-0.80%
41 - FFLD LUDLOWE H.S.									
SECRY - 12 MONTH	4.00	4.00	214,135	226,456	235,231	227,653	222,417	-12,814	-5.45%
SECRY - 10 MONTH	8.00	8.00	323,246	340,763	350,405	350,405	351,205	800	0.23%
41 - FFLD LUDLOWE H.S.	12.00	12.00	537,381	567,220	585,636	578,058	573,622	-12,014	-2.05%
43 - FFLD WARDE H.S.									
SECRY - 12 MONTH	4.00	4.00	205,701	212,618	226,689	222,230	221,811	-4,878	-2.15%
SECRY - 10 MONTH	8.00	8.00	326,359	330,317	346,944	340,396	340,586	-6,358	-1.83%
43 - FFLD WARDE H.S.	12.00	12.00	532,060	542,936	573,633	562,626	562,397	-11,236	-1.96%
50 - WALTER FITZGERALD CAMPUS									
SECRY - 10 MONTH	0.50	0.50	21,844	17,180	19,244	19,244	19,244	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.50	0.50	21,844	17,180	19,244	19,244	19,244	0	0.00%
52 - ECC									
SECRY - 12 MONTH	1.00	1.00	52,102	55,169	56,666	51,363	46,182	-10,484	-18.50%
52 - ECC	1.00	1.00	52,102	55,169	56,666	51,363	46,182	-10,484	-18.50%
60 - INSTRUCTIONAL SVCS									
SECRY STAFF	3.00	4.00	148,719	158,838	176,387	175,587	227,513	51,126	28.99%
SECRY - CONT ED	0.50	0.00	27,364	47,374	22,770	24,580	0	-22,770	-100.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	44,044	49,879	51,126	48,096	45,539	-5,587	-10.93%

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SECRY - MUSIC	1.00	1.00	33,060	36,577	37,491	37,491	37,491	0	0.00%
60 - INSTRUCTIONAL SVCS	5.50	6.00	253,187	292,668	287,774	285,754	310,543	22,769	7.91%
62 - PUPIL PERSONNEL SVCS									
SECRY STAFF	3.50	3.50	175,803	182,579	189,105	194,893	196,239	7,134	3.77%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	175,803	182,579	189,105	194,893	196,239	7,134	3.77%
63 - FINANCE									
SECRY - COPY CENTER	1.00	1.00	47,089	49,991	51,201	51,201	51,201	0	0.00%
ACCOUNTS PAYABLE STAFF	2.00	2.00	103,404	109,846	113,332	115,995	116,195	2,863	2.53%
PAYROLL STAFF	2.00	2.00	105,154	116,112	119,014	126,000	126,000	6,986	5.87%
INSURANCE STAFF	2.00	2.00	88,689	99,066	102,904	107,359	107,359	4,455	4.33%
63 - FINANCE	7.00	7.00	344,336	375,015	386,451	400,555	400,755	14,304	3.70%
64 - MAINT OF PLANT/OPERATIONS									
OPERATIONS/MAINT SECRETARIES	2.00	2.00	94,576	100,455	103,707	95,941	105,759	2,052	1.98%
SECRY - FACILITIES SCHEDULING	1.00	1.00	48,287	51,264	52,506	53,809	53,809	1,303	2.48%
SECRY - MAINTENANCE	1.00	1.00	52,102	40,213	51,950	53,674	53,809	1,859	3.58%
64 - MAINT OF PLANT/OPERATIONS	4.00	4.00	194,965	191,932	208,163	203,424	213,377	5,214	2.50%
65 - TRANSPORTATION									
SECRY - TRANSPORTATION	1.90	1.90	88,002	93,190	95,825	96,998	96,998	1,173	1.22%
65 - TRANSPORTATION	1.90	1.90	88,002	93,190	95,825	96,998	96,998	1,173	1.22%
67 - PERSONNEL SERVICES									
SECRY STAFF	3.00	3.00	186,459	187,599	165,617	165,617	165,617	0	0.00%
67 - PERSONNEL SERVICES	3.00	3.00	186,459	187,599	165,617	165,617	165,617	0	0.00%
68 - SUPERINTENDENT'S OFFICE									
SECRY STAFF	1.00	1.00	47,882	50,936	52,209	52,209	53,009	800	1.53%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	47,882	50,936	52,209	52,209	53,009	800	1.53%
111 SECRETARIAL/CLERICAL STAFF	74.40	74.90	\$3,397,088	\$3,359,065	\$3,680,455	\$3,670,503	\$3,693,737	\$13,282	0.36%
113 PARAPROFESSIONAL STAFF									
10 - BURR									
PARA - REG ED	2.80	2.80	53,488	54,435	60,896	58,715	61,492	596	0.98%
PARA - SPED	10.00	10.00	106,410	203,215	221,734	220,961	223,938	2,204	0.99%
PARA - LIBRARY	1.00	1.00	18,755	20,432	22,275	22,275	22,492	217	0.97%
10 - BURR	13.80	13.80	178,653	278,083	304,905	301,951	307,922	3,017	0.99%

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12 - DWIGHT									
PARA - REG ED	2.20	2.20	50,038	42,022	45,102	44,882	45,553	451	1.00%
PARA - SPED	6.00	6.00	108,244	100,045	124,000	134,228	124,641	641	0.52%
PARA - LIBRARY	1.00	1.00	19,090	19,922	20,802	20,700	21,006	204	0.98%
12 - DWIGHT	9.20	9.20	177,372	161,989	189,904	199,810	191,200	1,296	0.68%
14 - HOLLAND HILL									
PARA - REG ED	2.80	2.80	50,068	46,955	56,683	56,683	57,256	573	1.01%
PARA - SPED	3.00	3.00	73,258	48,447	61,023	60,584	61,638	615	1.01%
PARA - LIBRARY	1.00	1.00	17,352	18,169	20,201	20,201	20,406	205	1.01%
14 - HOLLAND HILL	6.80	6.80	140,678	113,571	137,907	137,468	139,300	1,393	1.01%
16 - JENNINGS									
PARA - REG ED	2.60	2.60	41,840	40,135	44,682	52,110	53,656	8,974	20.08%
PARA - SPED	10.00	10.00	182,558	219,462	254,063	201,444	208,256	-45,807	-18.03%
PARA - LIBRARY	1.00	1.00	17,352	18,368	20,201	20,201	20,406	205	1.01%
16 - JENNINGS	13.60	13.60	241,750	277,965	318,946	273,755	282,318	-36,628	-11.48%
18 - MCKINLEY									
PARA - ELL	1.00	1.00	32,973	34,556	35,732	35,732	36,065	333	0.93%
PARA - REG ED	4.20	4.20	82,353	86,612	92,253	95,991	98,268	6,015	6.52%
PARA - SPED	7.00	7.00	162,451	157,752	171,813	147,262	149,076	-22,737	-13.23%
PARA - LIBRARY	1.00	1.00	23,121	24,006	25,281	25,281	25,524	243	0.96%
18 - MCKINLEY	13.20	13.20	300,898	302,927	325,079	304,266	308,933	-16,146	-4.97%
20 - MILL HILL									
PARA - REG ED	2.80	2.80	56,006	57,037	62,655	62,585	63,983	1,328	2.12%
PARA - SPED	2.90	2.90	56,407	59,112	63,162	63,162	63,781	619	0.98%
PARA - LIBRARY	1.00	1.00	21,849	22,469	24,859	24,827	25,102	243	0.98%
20 - MILL HILL	6.70	6.70	134,262	138,618	150,676	150,574	152,866	2,190	1.45%
22 - NO. STRATFIELD									
PARA - REG ED	2.80	2.80	49,657	50,389	56,923	56,564	57,857	934	1.64%
PARA - SPED	4.00	4.00	100,566	103,397	114,120	93,050	94,350	-19,770	-17.32%
PARA - LIBRARY	1.00	1.00	19,355	20,651	22,275	22,275	22,492	217	0.97%
22 - NO. STRATFIELD	7.80	7.80	169,578	174,436	193,318	171,889	174,699	-18,619	-9.63%
23 - OSBORN HILL									
PARA - REG ED	3.80	3.80	87,415	88,020	97,385	85,264	86,702	-10,683	-10.97%
PARA - SPED	10.20	10.20	241,810	174,682	227,079	198,515	211,546	-15,533	-6.84%

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
PARA - LIBRARY	1.00	1.00	19,941	18,626	22,343	15,751	22,563	220	0.98%
23 - OSBORN HILL	15.00	15.00	349,166	281,327	346,807	299,530	320,811	-25,996	-7.50%
24 - RIVERFIELD									
PARA - REG ED	2.80	2.80	67,140	61,359	76,153	65,050	66,039	-10,114	-13.28%
PARA - SPED	5.90	5.90	146,038	129,341	143,476	115,747	121,561	-21,915	-15.27%
PARA - LIBRARY	1.00	1.00	21,666	22,335	23,771	24,011	24,002	231	0.97%
24 - RIVERFIELD	9.70	9.70	234,844	213,035	243,400	204,808	211,602	-31,798	-13.06%
26 - SHERMAN									
PARA - REG ED	4.40	4.40	86,110	82,661	92,986	90,229	94,215	1,229	1.32%
PARA - SPED	3.60	3.60	67,545	65,388	76,342	90,535	77,401	1,059	1.39%
PARA - LIBRARY	1.00	1.00	23,336	24,452	25,281	25,281	25,524	243	0.96%
26 - SHERMAN	9.00	9.00	176,991	172,500	194,609	206,045	197,140	2,531	1.30%
28 - STRATFIELD									
PARA - REG ED	3.80	3.80	80,365	78,604	86,426	77,794	79,960	-6,466	-7.48%
PARA - SPED	4.00	4.00	94,159	113,356	124,776	84,374	85,220	-39,556	-31.70%
PARA - LIBRARY	1.00	1.00	22,373	14,370	20,201	19,253	20,406	205	1.01%
28 - STRATFIELD	8.80	8.80	196,897	206,329	231,403	181,421	185,586	-45,817	-19.80%
30 - FAIRFIELD WOODS MS									
PARA - REG ED	2.00	2.00	36,707	22,698	42,476	39,299	40,812	-1,664	-3.92%
PARA - SPED	12.00	12.00	194,081	186,185	208,724	270,753	279,181	70,457	33.76%
30 - FAIRFIELD WOODS MS	14.00	14.00	230,788	208,883	251,200	310,052	319,993	68,793	27.39%
31 - ROGER LUDLOWE MS									
PARA - REG ED	2.00	2.00	34,876	36,891	40,402	40,402	40,812	410	1.01%
PARA - SPED	4.00	4.00	112,684	72,421	107,249	84,661	85,820	-21,429	-19.98%
31 - ROGER LUDLOWE MS	6.00	6.00	147,560	109,312	147,651	125,063	126,632	-21,019	-14.24%
32 - TOMLINSON MS									
PARA - REG ED	2.00	2.00	34,876	36,891	40,402	40,402	40,812	410	1.01%
PARA - SPED	11.00	11.00	136,925	114,920	197,224	222,626	231,783	34,559	17.52%
32 - TOMLINSON MS	13.00	13.00	171,801	151,811	237,626	263,028	272,595	34,969	14.72%
41 - FFLD LUDLOWE H.S.									
PARA - REG ED	2.10	2.10	40,243	42,425	45,452	44,208	44,651	-801	-1.76%
PARA - SPED	11.10	11.10	187,237	266,743	291,813	238,057	240,627	-51,186	-17.54%
PARA - LIBRARY	1.00	1.00	19,355	20,432	22,275	22,275	22,492	217	0.97%
41 - FFLD LUDLOWE H.S.	14.20	14.20	246,835	329,601	359,540	304,540	307,770	-51,770	-14.40%

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
43 - FFLD WARDE H.S.									
PARA - REG ED	2.10	2.10	41,108	32,080	46,270	44,959	45,769	-501	-1.08%
PARA - SPED	5.00	5.00	108,810	127,424	144,977	104,575	105,626	-39,351	-27.14%
PARA - LIBRARY	1.00	1.00	17,352	18,368	20,201	20,201	20,406	205	1.01%
43 - FFLD WARDE H.S.	8.10	8.10	167,270	177,872	211,448	169,735	171,801	-39,647	-18.75%
51 - COMMUNITY PARTNERSHIP									
PARA - SPED	13.00	13.00	174,554	182,418	202,010	246,586	267,364	65,354	32.35%
51 - COMMUNITY PARTNERSHIP	13.00	13.00	174,554	182,418	202,010	246,586	267,364	65,354	32.35%
52 - ECC									
PARA - SPED	14.00	14.00	132,945	143,647	127,886	265,517	299,708	171,822	134.36%
52 - ECC	14.00	14.00	132,945	143,647	127,886	265,517	299,708	171,822	134.36%
60 - INSTRUCTIONAL SVCS									
PARA - ELL	3.00	3.00	52,056	32,861	60,603	54,788	61,218	615	1.01%
60 - INSTRUCTIONAL SVCS	3.00	3.00	52,056	32,861	60,603	54,788	61,218	615	1.01%
113 PARAPROFESSIONAL STAFF	198.90	198.90	\$3,624,898	\$3,560,717	\$4,234,918	\$4,170,826	\$4,299,458	\$64,540	1.52%
115 CUSTODIAN STAFF									
10 - BURR									
CUSTODIAN	1.50	1.50	68,777	67,248	66,519	73,366	77,695	11,176	16.80%
CUSTODIAN - HEAD	1.00	1.00	64,976	16,059	56,297	64,497	67,103	10,806	19.19%
10 - BURR	2.50	2.50	133,753	83,307	122,816	137,863	144,798	21,982	17.90%
12 - DWIGHT									
CUSTODIAN	1.00	1.00	56,404	37,544	45,402	44,354	48,613	3,211	7.07%
CUSTODIAN - HEAD	1.00	1.00	64,976	55,919	64,976	59,978	67,602	2,626	4.04%
12 - DWIGHT	2.00	2.00	121,380	93,463	110,378	104,332	116,215	5,837	5.29%
14 - HOLLAND HILL									
CUSTODIAN	1.00	1.00	45,402	44,101	42,833	45,083	44,540	1,707	3.99%
CUSTODIAN - HEAD	1.00	1.00	64,976	57,183	51,520	51,520	55,206	3,686	7.15%
14 - HOLLAND HILL	2.00	2.00	110,378	101,284	94,353	96,603	99,746	5,393	5.72%
16 - JENNINGS									
CUSTODIAN	1.00	1.00	45,402	42,928	55,927	42,833	45,856	-10,071	-18.01%
CUSTODIAN - HEAD	1.00	1.00	56,297	65,175	51,520	53,028	67,103	15,583	30.25%
16 - JENNINGS	2.00	2.00	101,699	108,104	107,447	95,861	112,959	5,512	5.13%

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18 - MCKINLEY									
CUSTODIAN	1.50	1.50	74,713	76,034	71,035	63,776	67,468	-3,567	-5.02%
CUSTODIAN - HEAD	1.00	1.00	64,497	64,249	64,976	64,884	67,602	2,626	4.04%
18 - MCKINLEY	2.50	2.50	139,210	140,283	136,011	128,660	135,070	-941	-0.69%
20 - MILL HILL									
CUSTODIAN	1.50	1.50	69,450	67,007	77,344	75,682	81,769	4,425	5.72%
CUSTODIAN - HEAD	1.00	1.00	64,976	64,893	64,976	64,976	67,602	2,626	4.04%
20 - MILL HILL	2.50	2.50	134,426	131,900	142,320	140,658	149,371	7,051	4.95%
22 - NO. STRATFIELD									
CUSTODIAN	1.50	1.50	74,713	74,713	74,951	74,712	77,942	2,991	3.99%
CUSTODIAN - HEAD	1.00	1.00	64,497	45,944	51,520	56,297	58,571	7,051	13.69%
22 - NO. STRATFIELD	2.50	2.50	139,210	120,656	126,471	131,009	136,513	10,042	7.94%
23 - OSBORN HILL									
CUSTODIAN	1.50	1.50	84,368	84,367	84,606	84,367	87,987	3,381	4.00%
CUSTODIAN - HEAD	1.00	1.00	64,976	64,976	64,976	64,976	67,602	2,626	4.04%
23 - OSBORN HILL	2.50	2.50	149,344	149,343	149,582	149,343	155,589	6,007	4.02%
24 - RIVERFIELD									
CUSTODIAN	1.50	1.50	79,779	78,250	77,521	84,368	87,740	10,219	13.18%
CUSTODIAN - HEAD	1.00	1.00	64,497	64,497	64,497	64,497	67,103	2,606	4.04%
24 - RIVERFIELD	2.50	2.50	144,276	142,747	142,018	148,865	154,843	12,825	9.03%
26 - SHERMAN									
CUSTODIAN	1.00	1.00	46,749	46,749	46,749	46,749	48,613	1,864	3.99%
CUSTODIAN - HEAD	1.00	1.00	64,976	64,976	64,976	64,976	67,602	2,626	4.04%
26 - SHERMAN	2.00	2.00	111,725	111,725	111,725	111,725	116,215	4,490	4.02%
28 - STRATFIELD									
CUSTODIAN	1.50	1.50	74,713	70,306	74,951	61,266	71,541	-3,410	-4.55%
CUSTODIAN - HEAD	1.00	1.00	64,976	53,063	53,063	53,063	56,866	3,803	7.17%
28 - STRATFIELD	2.50	2.50	139,689	123,369	128,014	114,329	128,407	393	0.31%
30 - FAIRFIELD WOODS MS									
CUSTODIAN	5.00	5.00	242,800	244,728	261,156	251,978	271,610	10,454	4.00%
CUSTODIAN - HEAD	1.00	1.00	68,264	68,264	68,264	68,264	71,022	2,758	4.04%
30 - FAIRFIELD WOODS MS	6.00	6.00	311,064	312,992	329,420	320,242	342,632	13,212	4.01%
31 - ROGER LUDLOWE MS									

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CUSTODIAN	6.00	6.00	325,868	288,895	303,082	286,373	302,937	-145	-0.05%
CUSTODIAN - HEAD	1.00	1.00	68,264	68,195	68,264	68,264	71,022	2,758	4.04%
31 - ROGER LUDLOWE MS	7.00	7.00	394,132	357,090	371,346	354,637	373,959	2,613	0.70%
32 - TOMLINSON MS									
CUSTODIAN	5.00	5.00	271,288	271,288	271,288	260,612	291,700	20,412	7.52%
CUSTODIAN - HEAD	1.00	1.00	68,264	67,739	68,264	68,264	71,022	2,758	4.04%
32 - TOMLINSON MS	6.00	6.00	339,552	339,027	339,552	328,876	362,722	23,170	6.82%
41 - FFLD LUDLOWE H.S.									
CUSTODIAN	9.00	9.00	438,374	448,953	455,157	441,591	465,340	10,183	2.24%
CUSTODIAN - HEAD	2.00	2.00	136,692	136,692	136,692	125,835	128,057	-8,635	-6.32%
41 - FFLD LUDLOWE H.S.	11.00	11.00	575,066	585,645	591,849	567,426	593,397	1,548	0.26%
43 - FFLD WARDE H.S.									
CUSTODIAN	9.00	9.00	457,207	460,427	485,695	485,614	505,147	19,452	4.00%
CUSTODIAN - HEAD	2.00	2.00	137,172	136,904	137,172	137,172	142,689	5,517	4.02%
43 - FFLD WARDE H.S.	11.00	11.00	594,379	597,332	622,867	622,786	647,836	24,969	4.01%
50 - WALTER FITZGERALD CAMPUS									
CUSTODIAN	1.00	1.00	46,076	42,069	49,381	50,252	52,935	3,554	7.20%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	46,076	42,069	49,381	50,252	52,935	3,554	7.20%
64 - MAINT OF PLANT/OPERATIONS									
CUSTODIAN - DRIVER	1.00	1.00	64,976	64,976	64,976	64,976	67,602	2,626	4.04%
CUSTODIAN	3.00	3.00	132,297	122,539	132,334	96,003	137,693	5,359	4.05%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	23,375	21,467	27,964	28,202	29,329	1,365	4.88%
CUSTODIAN - HEAD	5.00	5.00	319,892	308,767	331,386	256,464	341,262	9,876	2.98%
64 - MAINT OF PLANT/OPERATIONS	9.50	9.50	540,540	517,750	556,660	445,645	575,886	19,226	3.45%
115 CUSTODIAN STAFF	77.00	77.00	\$4,225,899	\$3,890,237	\$4,232,210	\$4,049,112	\$4,399,093	\$166,883	3.94%
117 MAINTENANCE STAFF									
64 - MAINT OF PLANT/OPERATIONS									
MAINTENANCE - STAFF	13.00	13.00	934,116	930,133	934,116	881,671	971,971	37,855	4.05%
MAINTENANCE - DRIVER	1.00	1.00	61,395	53,839	61,873	61,329	64,372	2,499	4.04%
MAINTENANCE - MECHANIC	1.00	1.00	54,050	54,400	54,050	54,400	56,234	2,184	4.04%
64 - MAINT OF PLANT/OPERATIONS	15.00	15.00	1,049,561	1,038,372	1,050,039	997,400	1,092,577	42,538	4.05%

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117 MAINTENANCE STAFF	15.00	15.00	\$1,049,561	\$1,002,292	\$1,050,039	\$997,400	\$1,092,577	\$42,538	4.05%
121 SUPPORT STAFF									
41 - FFLD LUDLOWE H.S.									
STDNT ASST COUNSELOR	1.00	1.00	50,143	51,146	51,146	52,424	52,425	1,279	2.50%
STDNT TRANSITION SPECIALIST	0.18	0.18	16,824	17,161	17,161	17,590	17,590	429	2.50%
STDNT CAREER ED ASST	1.00	1.00	39,782	40,578	40,578	41,592	41,592	1,014	2.50%
SECURITY STAFF	1.00	1.00	31,726	32,361	32,361	33,170	33,170	809	2.50%
41 - FFLD LUDLOWE H.S.	3.18	3.18	138,475	141,245	141,246	144,776	144,777	3,531	2.50%
43 - FFLD WARDE H.S.									
STDNT ASST COUNSELOR	1.00	1.00	72,503	62,663	63,000	64,575	64,575	1,575	2.50%
STDNT TRANSITION SPECIALIST	0.18	0.18	16,824	17,161	17,161	17,590	17,590	429	2.50%
STDNT CAREER ED ASST	1.00	1.00	39,782	40,578	40,578	41,592	41,592	1,014	2.50%
SECURITY STAFF	1.00	1.00	31,726	32,361	32,361	33,170	33,170	809	2.50%
43 - FFLD WARDE H.S.	3.18	3.18	160,835	152,763	153,100	156,927	156,927	3,827	2.50%
51 - COMMUNITY PARTNERSHIP									
STDNT TRANSITION SPECIALIST	0.35	0.35	33,648	34,321	34,321	35,179	35,179	858	2.50%
BD CERT BEHAVIOR ANALYST	0.70	0.70	54,924	54,924	54,924	56,298	56,298	1,374	2.50%
51 - COMMUNITY PARTNERSHIP	1.05	1.05	88,572	89,245	89,245	91,477	91,477	2,232	2.50%
62 - PUPIL PERSONNEL SVCS									
SP/LANG PATHOLOGIST ASST	1.00	1.00	32,686	32,686	32,686	33,503	33,503	817	2.50%
BD CERT BEHAVIOR ANALYST	1.00	1.00	74,895	76,679	76,679	78,596	78,596	1,917	2.50%
MEDICAID COORDINATOR	1.00	1.00	55,000	55,979	56,100	57,503	57,503	1,403	2.50%
DISTRICT RECORDS FACILITATOR	0.50	0.50	40,000	40,800	40,800	41,820	41,820	1,020	2.50%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	202,581	206,144	206,265	211,422	211,422	5,157	2.50%
63 - FINANCE									
COORDINATOR - ACCTING SVCS	1.00	1.00	76,500	78,030	78,030	80,981	80,981	2,951	3.78%
BUSINESS SYS ANALYST	1.00	1.00	89,762	91,557	91,557	98,846	98,846	7,289	7.96%
COORDINATOR - SCH SVCS	1.00	1.00	84,783	86,479	86,479	88,641	88,641	2,162	2.50%
ACCOUNTING SPECIALIST	1.00	1.00	57,931	61,686	63,168	61,629	55,000	-8,168	-12.93%
63 - FINANCE	4.00	4.00	308,976	317,752	319,234	330,097	323,468	4,234	1.33%
64 - MAINT OF PLANT/OPERATIONS									
OPERATIONS SVCS COORDINATOR	1.00	1.00	84,783	86,479	86,479	88,641	88,641	2,162	2.50%

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SUPVR - CUSTODIANS	2.00	2.00	150,552	147,866	153,564	151,702	151,702	-1,862	-1.21%
SUPVR - MAINTENANCE	2.00	2.00	88,617	90,389	167,171	172,649	172,649	5,478	3.28%
64 - MAINT OF PLANT/OPERATIONS	5.00	5.00	323,952	324,734	407,214	412,992	412,992	5,778	1.42%
66 - TECHNOLOGY SVCS									
INFO TECH - SUPPORT	8.00	8.00	627,461	640,009	640,009	633,192	736,276	96,267	15.04%
INFO TECH - WEBMASTER	1.00	1.00	67,374	68,721	68,721	70,439	86,228	17,507	25.48%
INFO TECH - COMP TECH ELEM	3.00	3.00	169,470	170,655	172,860	158,443	196,347	23,487	13.59%
INFO TECH - COMP TECH SEC	7.00	7.00	438,207	440,292	446,971	457,388	458,143	11,172	2.50%
66 - TECHNOLOGY SVCS	19.00	19.00	1,302,512	1,319,677	1,328,561	1,319,462	1,476,994	148,433	11.17%
67 - PERSONNEL SERVICES									
ADMINISTRATIVE ASSISTANT	1.00	1.00	0	37,500	65,000	76,625	76,625	11,625	17.88%
HUMAN RESOURCES SUPPORT	1.00	1.00	79,329	87,116	85,116	87,244	87,244	2,128	2.50%
67 - PERSONNEL SERVICES	2.00	2.00	79,329	124,616	150,116	163,869	163,869	13,753	9.16%
68 - SUPERINTENDENT'S OFFICE									
ADMINISTRATIVE ASSISTANT	1.00	1.00	80,392	82,000	82,000	84,050	84,050	2,050	2.50%
RESIDENCY INVESTIGATOR	0.40	0.40	25,000	25,500	25,500	26,138	26,138	638	2.50%
68 - SUPERINTENDENT'S OFFICE	1.40	1.40	105,392	107,500	107,500	110,188	110,188	2,688	2.50%
121 SUPPORT STAFF	42.30	42.30	\$2,710,624	\$2,627,231	\$2,902,481	\$2,941,210	\$3,092,114	\$189,633	6.53%
125 SE TRAINER STAFF									
10 - BURR									
SPED TRAINERS	2.00	2.00	79,174	86,826	80,624	80,137	80,624	0	0.00%
10 - BURR	2.00	2.00	79,174	86,826	80,624	80,137	80,624	0	0.00%
12 - DWIGHT									
SPED TRAINERS	2.00	2.00	80,296	73,561	72,863	77,657	79,449	6,586	9.04%
12 - DWIGHT	2.00	2.00	80,296	73,561	72,863	77,657	79,449	6,586	9.04%
16 - JENNINGS									
SPED TRAINERS	2.00	2.00	80,296	114,734	120,936	86,826	80,624	-40,312	-33.33%
16 - JENNINGS	2.00	2.00	80,296	114,734	120,936	86,826	80,624	-40,312	-33.33%
23 - OSBORN HILL									
SPED TRAINERS	4.00	4.00	120,444	160,324	161,248	152,776	161,248	0	0.00%
23 - OSBORN HILL	4.00	4.00	120,444	160,324	161,248	152,776	161,248	0	0.00%
24 - RIVERFIELD									

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
SPED TRAINERS	2.00	2.00	78,052	62,613	71,612	77,599	77,599	5,987	8.36%
24 - RIVERFIELD	2.00	2.00	78,052	62,613	71,612	77,599	77,599	5,987	8.36%
30 - FAIRFIELD WOODS MS									
SPED TRAINERS	2.00	2.00	74,834	74,943	74,943	79,268	79,449	4,506	6.01%
30 - FAIRFIELD WOODS MS	2.00	2.00	74,834	74,943	74,943	79,268	79,449	4,506	6.01%
31 - ROGER LUDLOWE MS									
SPED TRAINERS	2.00	2.00	149,668	120,844	117,411	84,295	78,274	-39,137	-33.33%
31 - ROGER LUDLOWE MS	2.00	2.00	149,668	120,844	117,411	84,295	78,274	-39,137	-33.33%
32 - TOMLINSON MS									
SPED TRAINERS	1.00	1.00	39,026	35,374	39,137	39,137	39,137	0	0.00%
32 - TOMLINSON MS	1.00	1.00	39,026	35,374	39,137	39,137	39,137	0	0.00%
41 - FFLD LUDLOWE H.S.									
SPED TRAINERS	4.00	4.00	234,156	222,951	234,822	159,878	156,548	-78,274	-33.33%
41 - FFLD LUDLOWE H.S.	4.00	4.00	234,156	222,951	234,822	159,878	156,548	-78,274	-33.33%
43 - FFLD WARDE H.S.									
SPED TRAINERS	3.00	3.00	152,886	122,580	117,411	112,423	117,411	0	0.00%
43 - FFLD WARDE H.S.	3.00	3.00	152,886	122,580	117,411	112,423	117,411	0	0.00%
52 - ECC									
SPED TRAINERS	5.00	5.00	120,444	121,125	120,936	182,984	183,356	62,420	51.61%
52 - ECC	5.00	5.00	120,444	121,125	120,936	182,984	183,356	62,420	51.61%
125 SE TRAINER STAFF	29.00	29.00	\$1,209,276	\$1,060,902	\$1,211,943	\$1,132,980	\$1,133,719	-\$78,224	-6.45%

129 PART-TIME EMPLOYMENT

10 - BURR

TEACHER - SUBS	0.00	0.00	19,008	52,560	23,465	57,072	32,000	8,535	36.37%
TEACHER SUBS - SPED	0.00	0.00	0	920	4,282	1,564	2,500	-1,782	-41.62%
INTERNS	0.00	0.00	15,000	15,000	30,000	15,600	15,000	-15,000	-50.00%
CLERICAL SUPPORT	1.00	1.00	25,786	23,985	25,786	23,985	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	2,361	4,478	2,327	11,856	2,500	173	7.43%
PARA SUBS - SPED	0.00	0.00	1,275	7,525	9,975	18,035	10,000	25	0.25%
LUNCH AIDES	0.00	0.00	11,935	12,266	11,935	11,558	13,000	1,065	8.92%
10 - BURR	1.00	1.00	75,365	116,734	107,770	139,670	100,786	-6,984	-6.48%

12 - DWIGHT

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TEACHER - SUBS	0.00	0.00	30,840	45,013	18,326	56,528	24,000	5,674	30.96%
TEACHER SUBS - SPED	0.00	0.00	0	0	3,426	2,601	2,500	-926	-27.03%
INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	23,845	25,786	23,845	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	460	359	450	382	300	-150	-33.33%
PARA SUBS - REGULAR	0.00	0.00	2,164	0	1,829	313	2,000	171	9.35%
PARA SUBS - SPED	0.00	0.00	3,400	957	6,650	0	6,000	-650	-9.77%
LUNCH AIDES	0.00	0.00	3,978	2,895	3,978	1,982	3,978	0	0.00%
12 - DWIGHT	1.00	1.00	81,628	73,068	75,445	85,651	79,564	4,119	5.46%
14 - HOLLAND HILL									
TEACHER - SUBS	0.00	0.00	19,008	35,030	23,208	34,990	29,000	5,792	24.96%
TEACHER SUBS - SPED	0.00	0.00	0	7,536	4,282	573	3,500	-782	-18.26%
INTERNS	0.00	0.00	15,600	15,600	15,600	15,600	15,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	24,481	25,786	24,481	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	200	0	200	62	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	2,361	1,383	2,327	2,731	2,500	173	7.43%
PARA SUBS - SPED	0.00	0.00	3,400	11,065	2,494	4,608	2,000	-494	-19.81%
LUNCH AIDES	0.00	0.00	6,000	7,378	6,000	4,296	6,000	0	0.00%
14 - HOLLAND HILL	1.00	1.00	72,355	102,474	79,897	87,341	84,586	4,689	5.87%
16 - JENNINGS									
TEACHER - SUBS	0.00	0.00	37,008	62,973	18,412	61,064	26,000	7,588	41.21%
TEACHER SUBS - SPED	0.00	0.00	0	14,776	4,325	26,869	3,000	-1,325	-30.64%
INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	26,836	25,786	26,836	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	719	83	700	188	700	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	2,164	730	1,829	1,658	3,000	1,171	64.02%
PARA SUBS - SPED	0.00	0.00	6,248	19,445	12,801	42,482	11,000	-1,801	-14.07%
LUNCH AIDES	0.00	0.00	3,979	3,869	7,957	3,901	8,736	779	9.79%
16 - JENNINGS	1.00	1.00	90,904	128,712	86,810	162,998	93,222	6,412	7.39%
18 - MCKINLEY									
TEACHER - SUBS	0.00	0.00	21,753	48,186	26,376	38,027	34,000	7,624	28.91%
TEACHER SUBS - SPED	0.00	0.00	0	4,488	4,282	1,381	5,000	718	16.77%
INTERNS	0.00	0.00	15,000	0	15,000	15,600	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	25,131	25,786	25,131	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	330	0	330	0	330	0	0.00%

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PARA SUBS - REGULAR	0.00	0.00	3,170	4,280	4,156	4,577	5,500	1,344	32.34%
PARA SUBS - SPED	0.00	0.00	3,315	3,510	6,650	2,971	5,000	-1,650	-24.81%
LUNCH AIDES	0.00	0.00	7,957	5,752	12,000	4,831	12,950	950	7.92%
18 - MCKINLEY	1.00	1.00	77,311	91,347	94,580	92,518	103,566	8,986	9.50%
20 - MILL HILL									
TEACHER - SUBS	0.00	0.00	18,972	26,955	22,009	17,743	29,500	7,491	34.04%
TEACHER SUBS - SPED	0.00	0.00	0	13,755	2,569	0	4,500	1,931	75.17%
INTERNS	0.00	0.00	15,000	15,000	15,000	31,200	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	24,291	25,786	24,291	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	3,345	1,285	2,327	1,345	3,000	673	28.92%
PARA SUBS - SPED	0.00	0.00	1,488	535	2,411	365	2,000	-411	-17.05%
LUNCH AIDES	0.00	0.00	7,957	8,293	7,957	8,200	4,368	-3,589	-45.10%
20 - MILL HILL	1.00	1.00	72,548	90,114	78,059	83,144	84,154	6,095	7.81%
22 - NO. STRATFIELD									
TEACHER - SUBS	0.00	0.00	18,972	28,831	22,095	21,659	35,000	12,905	58.41%
TEACHER SUBS - SPED	0.00	0.00	0	915	3,426	1,720	3,500	74	2.16%
INTERNS	0.00	0.00	15,000	15,600	15,000	15,600	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	26,973	25,786	26,973	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	250	247	250	224	250	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	3,148	1,347	2,327	1,736	3,000	673	28.92%
PARA SUBS - SPED	0.00	0.00	2,125	4,764	4,156	573	3,000	-1,156	-27.82%
LUNCH AIDES	0.00	0.00	7,030	5,971	7,030	6,965	8,736	1,706	24.27%
22 - NO. STRATFIELD	1.00	1.00	72,311	84,648	80,070	75,450	94,272	14,202	17.74%
23 - OSBORN HILL									
TEACHER - SUBS	0.00	0.00	37,324	51,134	23,722	34,892	32,500	8,778	37.00%
TEACHER SUBS - SPED	0.00	0.00	0	1,565	5,138	3,779	4,000	-1,138	-22.15%
INTERNS	0.00	0.00	15,000	0	15,000	16,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	25,787	25,786	25,786	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	471	529	350	560	400	50	14.29%
PARA SUBS - REGULAR	0.00	0.00	3,148	7,015	3,657	32,618	4,000	343	9.38%
PARA SUBS - SPED	0.00	0.00	5,738	38,644	11,804	37,374	12,000	196	1.66%
LUNCH AIDES	0.00	0.00	15,087	13,510	15,084	14,057	16,380	1,296	8.59%
23 - OSBORN HILL	1.00	1.00	102,554	138,184	100,541	165,066	110,066	9,525	9.47%
24 - RIVERFIELD									

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TEACHER - SUBS	0.00	0.00	19,008	42,545	24,064	80,835	31,500	7,436	30.90%
TEACHER SUBS - SPED	0.00	0.00	0	6,242	4,282	573	3,500	-782	-18.26%
INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	25,017	25,786	25,017	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	800	756	800	612	800	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	3,148	1,156	2,826	3,253	3,000	174	6.16%
PARA SUBS - SPED	0.00	0.00	4,250	13,781	7,398	3,663	6,250	-1,148	-15.52%
24 - RIVERFIELD	1.00	1.00	67,992	89,497	80,156	113,953	85,836	5,680	7.09%
26 - SHERMAN									
TEACHER - SUBS	0.00	0.00	19,008	26,710	25,349	31,946	34,000	8,651	34.13%
TEACHER SUBS - SPED	0.00	0.00	0	33	3,426	730	3,500	74	2.16%
INTERNS	0.00	0.00	15,000	15,300	15,000	15,600	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	22,613	25,786	22,613	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	2,755	2,310	3,657	7,151	5,000	1,343	36.72%
PARA SUBS - SPED	0.00	0.00	1,530	7,063	2,992	5,124	3,600	608	20.32%
26 - SHERMAN	1.00	1.00	64,079	74,028	76,210	83,164	86,886	10,676	14.01%
28 - STRATFIELD									
TEACHER - SUBS	0.00	0.00	19,008	38,277	22,266	64,633	30,000	7,734	34.73%
TEACHER SUBS - SPED	0.00	0.00	0	9,054	2,997	318	3,300	303	10.11%
INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	15,000	23,010	25,786	23,010	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	3,542	2,818	3,159	6,629	4,500	1,341	42.45%
PARA SUBS - SPED	0.00	0.00	1,488	7,343	4,987	4,774	4,000	-987	-19.79%
LUNCH AIDES	0.00	0.00	6,749	3,935	5,000	4,189	4,000	-1,000	-20.00%
28 - STRATFIELD	1.00	1.00	60,787	84,437	79,195	103,553	86,586	7,391	9.33%
30 - FAIRFIELD WOODS MS									
TEACHER - SUBS	0.00	0.00	57,072	62,659	61,488	75,288	70,000	8,512	13.84%
TEACHER SUBS - SPED	0.00	0.00	0	1,573	8,564	1,590	8,000	-564	-6.59%
INTERNS	0.00	0.00	30,000	30,600	30,000	31,600	30,000	0	0.00%
CLERICAL SUPPORT	0.50	0.50	12,894	12,410	12,894	12,410	12,894	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	400	426	400	486	400	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	2,361	100	1,662	344	1,500	-162	-9.75%
PARA SUBS - SPED	0.00	0.00	4,887	7,990	9,144	2,241	10,000	856	9.36%
LIAISON - MS	0.00	0.00	42,827	42,827	42,826	38,934	58,400	15,574	36.37%
TUTORS	0.00	0.00	15,000	10,436	12,000	10,436	8,000	-4,000	-33.33%

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30 - FAIRFIELD WOODS MS	0.50	0.50	165,441	169,021	178,978	173,329	199,194	20,216	11.30%
31 - ROGER LUDLOWE MS									
TEACHER - SUBS	0.00	0.00	54,432	63,288	55,408	42,747	70,000	14,592	26.34%
TEACHER SUBS - SPED	0.00	0.00	0	1,241	7,707	17,514	7,000	-707	-9.17%
INTERNS	0.00	0.00	15,000	7,650	30,000	31,600	30,000	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	400	58	400	404	300	-100	-25.00%
PARA SUBS - REGULAR	0.00	0.00	3,542	410	1,662	313	1,500	-162	-9.75%
PARA SUBS - SPED	0.00	0.00	6,375	1,074	6,650	521	5,250	-1,400	-21.05%
LIAISON - MS	0.00	0.00	35,040	38,933	42,826	42,826	54,507	11,681	27.28%
TUTORS	0.00	0.00	0	0	2,000	0	1,900	-100	-5.00%
31 - ROGER LUDLOWE MS	0.00	0.00	114,789	112,654	146,653	135,925	170,457	23,804	16.23%
32 - TOMLINSON MS									
TEACHER - SUBS	0.00	0.00	37,488	52,116	47,015	46,263	52,000	4,985	10.60%
TEACHER SUBS - SPED	0.00	0.00	0	3,539	8,564	2,658	9,000	436	5.09%
INTERNS	0.00	0.00	15,000	15,300	15,000	15,000	30,000	15,000	100.00%
CLERICAL EXTRAS - MS	0.00	0.00	115	99	115	66	115	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	1,574	1,010	1,662	1,674	1,500	-162	-9.75%
PARA SUBS - SPED	0.00	0.00	3,060	8,203	8,562	4,535	10,000	1,438	16.80%
LIAISON - MS	0.00	0.00	31,147	31,147	31,147	31,147	46,720	15,573	50.00%
TUTORS	0.00	0.00	1,969	3,876	4,469	3,876	4,469	0	0.00%
32 - TOMLINSON MS	0.00	0.00	90,353	115,290	116,534	105,219	153,804	37,270	31.98%
41 - FFLD LUDLOWE H.S.									
TEACHER - SUBS	0.00	0.00	81,849	80,544	94,715	93,635	105,000	10,285	10.86%
TEACHER SUBS - SPED	0.00	0.00	0	1,450	11,647	3,857	12,000	353	3.03%
INTERNS	0.00	0.00	45,600	38,500	45,600	47,600	45,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	25,786	22,599	25,786	22,599	25,786	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	9,044	6,137	7,000	4,850	7,000	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	4,264	1,218	1,662	3,973	2,500	838	50.42%
PARA SUBS - SPED	0.00	0.00	13,388	7,925	16,359	12,458	17,000	641	3.92%
41 - FFLD LUDLOWE H.S.	1.00	1.00	179,931	158,374	202,769	188,972	214,886	12,117	5.98%
43 - FFLD WARDE H.S.									
TEACHER - SUBS	0.00	0.00	108,451	96,311	96,412	95,268	105,000	8,588	8.91%
TEACHER SUBS - SPED	0.00	0.00	0	34,308	11,989	6,380	12,000	11	0.09%
INTERNS	0.00	0.00	45,600	46,200	45,600	43,400	45,600	0	0.00%

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CLERICAL SUPPORT	1.00	1.00	25,786	26,138	25,786	26,138	25,786	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	9,000	1,639	8,000	6,959	6,000	-2,000	-25.00%
PARA SUBS - REGULAR	0.00	0.00	4,329	3,850	2,577	626	2,500	-77	-2.99%
PARA SUBS - SPED	0.00	0.00	7,250	15,743	8,462	17,931	7,250	-1,212	-14.32%
43 - FFLD WARDE H.S.	1.00	1.00	200,416	224,189	198,826	196,702	204,136	5,310	2.67%
50 - WALTER FITZGERALD CAMPUS									
TEACHER - SUBS	0.00	0.00	7,603	3,410	3,768	4,473	3,900	132	3.50%
TEACHER SUBS - SPED	0.00	0.00	0	990	2,569	573	6,000	3,431	133.55%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	7,603	4,400	6,337	5,046	9,900	3,563	56.23%
52 - ECC									
TEACHER SUBS - SPED	0.00	0.00	15,000	58,579	9,249	33,590	16,000	6,751	72.99%
CLERICAL SUPPORT	0.40	0.40	9,918	14,604	9,918	14,604	9,918	0	0.00%
PARA SUBS - SPED	0.00	0.00	7,650	15,072	7,481	67,585	15,000	7,519	100.51%
52 - ECC	0.40	0.40	32,568	88,256	26,648	115,779	40,918	14,270	53.55%
60 - INSTRUCTIONAL SVCS									
TEACHERS - MENTOR STIPENDS	0.00	0.00	78,440	24,707	78,440	36,861	45,500	-32,940	-41.99%
TEACHERS - CONT ED	0.00	0.00	0	20,112	0	20,000	0	0	0.00%
LIAISONS - DISTRICT	0.00	0.00	35,040	35,040	35,040	35,040	66,192	31,152	88.90%
EXTRA CURR MUSIC - ELEM	0.00	0.00	4,534	4,534	4,534	4,534	4,534	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	118,014	84,393	118,014	96,435	116,226	-1,788	-1.52%
62 - PUPIL PERSONNEL SVCS									
SE INTERNS	0.00	0.00	15,000	30,000	15,000	15,000	15,000	0	0.00%
CLERICAL SUPPORT	0.00	0.00	17,000	25,258	10,000	26,957	10,000	0	0.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	310,000	358,479	350,000	408,119	350,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	342,000	413,736	375,000	450,076	375,000	0	0.00%
63 - FINANCE									
PART TIME - COPY CENTER	0.50	0.50	17,464	12,649	17,464	12,649	17,464	0	0.00%
63 - FINANCE	0.50	0.50	17,464	12,649	17,464	12,649	17,464	0	0.00%
64 - MAINT OF PLANT/OPERATIONS									
CUSTODIAN - OT	0.00	0.00	420,000	453,318	450,000	450,000	500,000	50,000	11.11%
SECURITY STAFF	0.00	0.00	30,000	25,647	30,000	24,551	30,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	450,000	478,966	480,000	474,551	530,000	50,000	10.42%
66 - TECHNOLOGY SVCS									
INFO TECH SUMMER/PT	0.00	0.00	3,000	2,041	8,400	2,573	5,400	-3,000	-35.71%

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66 - TECHNOLOGY SVCS	0.00	0.00	3,000	2,041	8,400	2,573	5,400	-3,000	-35.71%
67 - PERSONNEL SERVICES									
TEACHER SUBS EXT ABSENCE	0.00	0.00	343,500	528,195	343,300	446,321	343,300	0	0.00%
CLERICAL SUBS	0.00	0.00	41,000	62,979	41,000	37,985	41,000	0	0.00%
PARA SUBS EXT ABSENCE	0.00	0.00	25,000	7,158	25,000	1,108	25,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	409,500	598,331	409,300	485,414	409,300	0	0.00%
129 PART-TIME EMPLOYMENT	14.40	14.40	\$2,968,913	\$2,985,000	\$3,223,656	\$3,635,178	\$3,456,209	\$232,553	7.21%
131 WAGE/BENEFIT RESERVE									
63 - FINANCE									
WAGE & BENEFIT RESERVE	0.00	0.00	1,086,396	223,730	603,114	494,367	352,296	-250,818	-41.59%
63 - FINANCE	0.00	0.00	1,086,396	223,730	603,114	494,367	352,296	-250,818	-41.59%
131 WAGE/BENEFIT RESERVE	0.00	0.00	\$1,086,396	\$690,762	\$603,114	\$494,367	\$352,296	-\$250,818	-41.59%
133 STAFF REPLACEMENT									
67 - PERSONNEL SERVICES									
CERTIFIED STAFF REPLACEMENT	0.00	0.00	-1,110,000	0	-590,000	0	-610,000	-20,000	3.39%
NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	0	0	0	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	-1,220,000	0	-590,000	0	-610,000	-20,000	3.39%
133 STAFF REPLACEMENT	0.00	0.00	-\$1,220,000	\$0	-\$590,000	\$0	-\$610,000	-\$20,000	3.39%
135 DEGREE CHANGES									
67 - PERSONNEL SERVICES									
TEACHERS - DEGREE CHANGES	0.00	0.00	308,980	0	279,728	0	306,260	26,532	9.48%
67 - PERSONNEL SERVICES	0.00	0.00	308,980	0	279,728	0	306,260	26,532	9.48%
135 DEGREE CHANGES	0.00	0.00	\$308,980	\$0	\$279,728	\$0	\$306,260	\$26,532	9.48%
TOTAL STAFF SALARIES	1,483.25	1,484.45	\$105,912,460	\$105,394,126	\$113,197,482	\$112,641,823	\$116,145,198	\$2,947,716	2.60%

BENEFITS

201 HEALTH INSURANCE

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63 - FINANCE									
INSURANCE - HLTH/RX/DNTL	0.00	0.00	22,030,112	21,821,546	23,716,405	24,114,039	26,686,479	2,970,074	12.52%
63 - FINANCE	0.00	0.00	22,030,112	21,821,546	23,716,405	24,114,039	26,686,479	2,970,074	12.52%
201 HEALTH INSURANCE	0.00	0.00	\$22,030,112	\$20,231,593	\$23,716,405	\$24,114,039	\$26,686,479	\$2,970,074	12.52%
203 LIFE/DISABILITY INSURANCE									
63 - FINANCE									
INSURANCE - LIFE	0.00	0.00	192,339	143,003	148,674	144,936	151,657	2,983	2.01%
INSURANCE - DISABILITY	0.00	0.00	123,925	163,411	178,343	168,641	185,124	6,781	3.80%
63 - FINANCE	0.00	0.00	316,264	306,415	327,017	313,577	336,781	9,764	2.99%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	\$316,264	\$260,355	\$327,017	\$313,577	\$336,781	\$9,764	2.99%
205 SOCIAL SECURITY									
63 - FINANCE									
FICA / MEDICARE	0.00	0.00	2,523,491	2,603,490	2,649,125	2,621,717	2,712,517	63,392	2.39%
63 - FINANCE	0.00	0.00	2,523,491	2,603,490	2,649,125	2,621,717	2,712,517	63,392	2.39%
205 SOCIAL SECURITY	0.00	0.00	\$2,523,491	\$2,387,816	\$2,649,125	\$2,621,717	\$2,712,517	\$63,392	2.39%
207 PENSION/RETIREMENT									
63 - FINANCE									
PENSION	0.00	0.00	2,454,136	2,425,748	2,483,576	2,447,569	2,562,648	79,072	3.18%
63 - FINANCE	0.00	0.00	2,454,136	2,425,748	2,483,576	2,447,569	2,562,648	79,072	3.18%
207 PENSION/RETIREMENT	0.00	0.00	\$2,454,136	\$2,268,462	\$2,483,576	\$2,447,569	\$2,562,648	\$79,072	3.18%
TOTAL BENEFITS	0.00	0.00	\$26,029,863	\$25,148,227	\$29,176,123	\$29,496,902	\$32,298,425	\$3,122,302	10.70%
INSTRUCTIONAL SERVICES									
301 INSTRUCTIONAL SERVICES									
41 - FFLD LUDLOWE H.S.									
FRESHMAN ORIENTATION	0.00	0.00	2,400	1,800	2,000	2,000	2,000	0	0.00%
STDNT PROGRAMS	0.00	0.00	9,000	6,979	8,000	8,000	8,000	0	0.00%

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41 - FFLD LUDLOWE H.S.	0.00	0.00	11,400	8,779	10,000	10,000	10,000	0	0.00%
43 - FFLD WARDE H.S.									
FRESHMAN ORIENTATION	0.00	0.00	2,000	500	1,500	1,500	1,500	0	0.00%
STDNT PROGRAMS	0.00	0.00	8,600	5,515	8,500	8,500	7,000	-1,500	-17.65%
43 - FFLD WARDE H.S.	0.00	0.00	10,600	6,015	10,000	10,000	8,500	-1,500	-15.00%
50 - WALTER FITZGERALD CAMPUS									
SUPPLIES / OTHER EXPENSES	0.00	0.00	3,246	4,971	5,000	5,000	6,000	1,000	20.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	3,246	4,971	5,000	5,000	6,000	1,000	20.00%
51 - COMMUNITY PARTNERSHIP									
SE SUPPLIES / OTHER EXPENSES	0.00	0.00	1,000	1,422	0	0	0	0	0.00%
51 - COMMUNITY PARTNERSHIP	0.00	0.00	1,000	1,422	0	0	0	0	0.00%
60 - INSTRUCTIONAL SVCS									
PROGRAM ASSESSMENT	0.00	0.00	175,500	163,650	225,430	225,430	252,410	26,980	11.97%
CURRICULUM DEVELOPMENT	0.00	0.00	121,422	57,934	49,641	49,061	29,442	-20,199	-40.69%
GIFTED ASSESSMENT	0.00	0.00	17,220	15,961	17,220	17,800	19,400	2,180	12.66%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	8,000	6,633	8,000	8,000	8,000	0	0.00%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	7,650	7,192	7,650	7,650	8,092	442	5.78%
60 - INSTRUCTIONAL SVCS	0.00	0.00	329,792	251,370	307,941	307,941	317,344	9,403	3.05%
62 - PUPIL PERSONNEL SVCS									
HOMEBOUND INSTR - SPED	0.00	0.00	35,000	137,664	50,000	77,656	70,000	20,000	40.00%
HOMEBOUND INSTR - REGULAR	0.00	0.00	10,000	21,937	20,000	24,956	40,000	20,000	100.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	45,000	159,602	70,000	102,612	110,000	40,000	57.14%
301 INSTRUCTIONAL SERVICES	0.00	0.00	\$401,038	\$244,512	\$402,941	\$435,553	\$451,844	\$48,903	12.14%
303 PUPIL PERSONNEL SERVICES									
62 - PUPIL PERSONNEL SVCS									
CONSULTATION SERVICES	0.00	0.00	1,479,450	1,494,281	1,519,450	1,682,890	1,632,961	113,511	7.47%
PROFESSIONAL SERVICES	0.00	0.00	836,780	1,551,658	1,132,507	1,385,243	1,168,000	35,493	3.13%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	37,500	63,350	50,000	54,335	60,000	10,000	20.00%
OCCUPATIONAL THERAPY - SPED	0.00	0.00	966,696	1,154,775	1,018,021	1,271,570	1,239,418	221,397	21.75%
PHYSICAL THERAPY - SPED	0.00	0.00	391,400	453,215	413,962	511,186	491,811	77,849	18.81%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	3,711,826	4,717,280	4,133,940	4,905,224	4,592,190	458,250	11.09%

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303 PUPIL PERSONNEL SERVICES	0.00	0.00	\$3,711,826	\$2,846,123	\$4,133,940	\$4,905,224	\$4,592,190	\$458,250	11.09%
409 STUDENT ACTIVITY EXPENSES									
30 - FAIRFIELD WOODS MS									
SPORTS COSTS - MS	0.00	0.00	3,700	2,081	4,000	4,000	4,000	0	0.00%
MUSIC COSTS	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	5,200	2,081	5,500	5,500	5,500	0	0.00%
31 - ROGER LUDLOWE MS									
SPORTS COSTS - MS	0.00	0.00	3,250	3,206	3,250	3,250	3,400	150	4.62%
DRAMA COSTS	0.00	0.00	1,900	1,886	1,900	1,900	1,900	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	5,150	5,092	5,150	5,150	5,300	150	2.91%
32 - TOMLINSON MS									
SPORTS COSTS - MS	0.00	0.00	2,200	3,010	3,100	3,100	3,100	0	0.00%
DRAMA COSTS	0.00	0.00	900	900	900	900	900	0	0.00%
MUSIC COSTS	0.00	0.00	380	191	380	380	380	0	0.00%
32 - TOMLINSON MS	0.00	0.00	3,480	4,101	4,380	4,380	4,380	0	0.00%
41 - FFLD LUDLOWE H.S.									
SPORTS COSTS - HS	0.00	0.00	266,734	258,723	268,000	268,000	275,000	7,000	2.61%
DRAMA COSTS	0.00	0.00	11,000	9,351	9,000	9,000	12,000	3,000	33.33%
MUSIC COSTS	0.00	0.00	12,500	9,651	11,000	11,000	11,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	290,234	277,726	288,000	288,000	298,000	10,000	3.47%
43 - FFLD WARDE H.S.									
SPORTS COSTS - HS	0.00	0.00	266,500	280,556	268,000	268,000	267,693	-307	-0.11%
DRAMA COSTS	0.00	0.00	7,500	3,733	6,000	6,000	4,000	-2,000	-33.33%
MUSIC COSTS	0.00	0.00	12,650	11,487	11,000	11,000	12,000	1,000	9.09%
43 - FFLD WARDE H.S.	0.00	0.00	286,650	295,776	285,000	285,000	283,693	-1,307	-0.46%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	\$590,714	\$556,998	\$588,030	\$588,030	\$596,873	\$8,843	1.50%
TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	\$3,476,736	\$3,647,633	\$5,124,911	\$5,928,807	\$5,640,907	\$515,996	10.07%
CONTRACTED SERVICES									
305 PROFESSIONAL/TECHNICAL SVCS									
41 - FFLD LUDLOWE H.S.									

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CONTR SVC - ATHLETIC TRAINER	0.00	0.00	49,000	49,240	51,500	51,500	51,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	49,000	49,240	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.									
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	49,000	49,640	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	49,000	49,640	51,500	51,500	51,500	0	0.00%
60 - INSTRUCTIONAL SVCS									
ENROLLMENT PROJECTION	0.00	0.00	3,000	2,850	3,000	3,000	3,000	0	0.00%
RECORDS RETENTION	0.00	0.00	10,000	11,574	10,000	10,000	15,800	5,800	58.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,000	14,424	13,000	13,000	18,800	5,800	44.62%
64 - MAINT OF PLANT/OPERATIONS									
TECHNICAL CONSULTANTS	0.00	0.00	95,000	122,972	250,000	179,000	250,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	95,000	122,972	250,000	179,000	250,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE									
LEGAL SERVICES	0.00	0.00	630,000	544,104	580,000	530,000	530,000	-50,000	-8.62%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	630,000	544,104	580,000	530,000	530,000	-50,000	-8.62%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	\$836,000	\$783,342	\$946,000	\$825,000	\$901,800	-\$44,200	-4.67%
307 OTHER SERVICES									
30 - FAIRFIELD WOODS MS									
EXTRA CURR SALARIES - MS	0.00	0.00	60,492	65,015	60,492	60,492	60,492	0	0.00%
COMMENCEMENT - MS	0.00	0.00	500	400	400	400	400	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	60,992	65,415	60,892	60,892	60,892	0	0.00%
31 - ROGER LUDLOWE MS									
EXTRA CURR SALARIES - MS	0.00	0.00	66,727	57,710	66,727	61,727	66,727	0	0.00%
COMMENCEMENT - MS	0.00	0.00	2,100	1,802	2,100	2,100	2,100	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	500	282	500	500	550	50	10.00%
31 - ROGER LUDLOWE MS	0.00	0.00	69,327	59,794	69,327	64,327	69,377	50	0.07%
32 - TOMLINSON MS									
EXTRA CURR SALARIES - MS	0.00	0.00	54,885	53,081	54,885	54,885	57,885	3,000	5.47%
COMMENCEMENT - MS	0.00	0.00	1,000	1,270	1,170	1,170	1,170	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	150	40	150	150	150	0	0.00%
32 - TOMLINSON MS	0.00	0.00	56,035	54,391	56,205	56,205	59,205	3,000	5.34%
41 - FFLD LUDLOWE H.S.									

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EXTRA CURR SALARIES - HS	0.00	0.00	633,782	686,939	633,782	633,782	692,458	58,676	9.26%
INTERNAL SUSPENSION	0.00	0.00	8,572	9,302	8,600	8,600	9,000	400	4.65%
COMMENCEMENT - HS	0.00	0.00	24,000	21,811	24,000	24,000	24,000	0	0.00%
INTRAMURAL COSTS - HS	0.00	0.00	4,500	3,921	4,200	4,200	4,200	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	670,854	721,973	670,582	670,582	729,658	59,076	8.81%
43 - FFLD WARDE H.S.									
EXTRA CURR SALARIES - HS	0.00	0.00	640,253	612,953	640,253	635,253	649,540	9,287	1.45%
INTERNAL SUSPENSION	0.00	0.00	8,500	6,347	8,500	8,500	8,000	-500	-5.88%
COMMENCEMENT - HS	0.00	0.00	17,000	15,132	17,000	17,000	17,000	0	0.00%
INTRAMURAL COSTS - HS	0.00	0.00	4,400	2,865	4,000	4,000	4,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	670,153	637,296	669,753	664,753	678,540	8,787	1.31%
60 - INSTRUCTIONAL SVCS									
CED-GED TUITION	0.00	0.00	0	0	0	0	25,000	25,000	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0	0	0	0	25,000	25,000	0.00%
64 - MAINT OF PLANT/OPERATIONS									
PUBLICATIONS/RESEARCH	0.00	0.00	2,100	674	2,100	2,100	2,900	800	38.10%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	2,100	674	2,100	2,100	2,900	800	38.10%
67 - PERSONNEL SERVICES									
SUBSTITUTE MANAGEMENT	0.00	0.00	21,000	26,769	28,106	28,106	28,910	804	2.86%
EXTRA CURR SALARIES - ELEM	0.00	0.00	3,703	8,886	5,719	5,719	6,960	1,241	21.70%
67 - PERSONNEL SERVICES	0.00	0.00	24,703	35,655	33,825	33,825	35,870	2,045	6.05%
307 OTHER SERVICES	0.00	0.00	\$1,554,164	\$1,530,763	\$1,562,684	\$1,552,684	\$1,661,442	\$98,758	6.32%
309 SECURITY SVCS/EXPENSES									
64 - MAINT OF PLANT/OPERATIONS									
SAFETY & SECURITY EXPENSES	0.00	0.00	175,000	204,919	145,000	145,000	251,205	106,205	73.24%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	175,000	204,919	145,000	145,000	251,205	106,205	73.24%
309 SECURITY SVCS/EXPENSES	0.00	0.00	\$175,000	\$204,520	\$145,000	\$145,000	\$251,205	\$106,205	73.24%
315 RENTALS									
41 - FFLD LUDLOWE H.S.									
SPORTS - FACILITIES RENTAL	0.00	0.00	47,885	38,386	45,110	45,110	49,510	4,400	9.75%

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
41 - FFLD LUDLOWE H.S.	0.00	0.00	47,885	38,386	45,110	45,110	49,510	4,400	9.75%
43 - FFLD WARDE H.S.									
SPORTS - FACILITIES RENTAL	0.00	0.00	81,662	73,640	81,662	81,662	86,062	4,400	5.39%
43 - FFLD WARDE H.S.	0.00	0.00	81,662	73,640	81,662	81,662	86,062	4,400	5.39%
62 - PUPIL PERSONNEL SVCS									
FACILITY RENTAL - SPED	0.00	0.00	25,000	16,080	25,000	16,335	25,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	25,000	16,080	25,000	16,335	25,000	0	0.00%
315 RENTALS	0.00	0.00	\$154,547	\$124,610	\$151,772	\$143,107	\$160,572	\$8,800	5.80%
325 PERSONNEL/RECRUITMENT EXP									
67 - PERSONNEL SERVICES									
RECRUITMENT	0.00	0.00	18,000	7,935	18,000	18,000	15,000	-3,000	-16.67%
67 - PERSONNEL SERVICES	0.00	0.00	18,000	7,935	18,000	18,000	15,000	-3,000	-16.67%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	\$18,000	\$11,484	\$18,000	\$18,000	\$15,000	-\$3,000	-16.67%
TOTAL CONTRACTED SERVICES	0.00	0.00	\$5,015,340	\$2,654,718	\$2,823,456	\$2,683,791	\$2,990,019	\$166,563	5.90%
TRANSPORTATION									
317 STUDENT TRANSPORTATION									
10 - BURR									
EXTRA CURR TRANSP - ES	0.00	0.00	1,200	1,450	800	800	600	-200	-25.00%
10 - BURR	0.00	0.00	1,200	1,450	800	800	600	-200	-25.00%
12 - DWIGHT									
EXTRA CURR TRANSP - ES	0.00	0.00	950	883	950	950	850	-100	-10.53%
12 - DWIGHT	0.00	0.00	950	883	950	950	850	-100	-10.53%
14 - HOLLAND HILL									
EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,659	1,500	1,500	1,500	0	0.00%
14 - HOLLAND HILL	0.00	0.00	1,500	1,659	1,500	1,500	1,500	0	0.00%
16 - JENNINGS									
EXTRA CURR TRANSP - ES	0.00	0.00	750	751	600	600	600	0	0.00%
16 - JENNINGS	0.00	0.00	750	751	600	600	600	0	0.00%
18 - MCKINLEY									

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
EXTRA CURR TRANSP - ES	0.00	0.00	800	783	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	0.00	0.00	800	783	1,000	1,000	1,000	0	0.00%
20 - MILL HILL									
EXTRA CURR TRANSP - ES	0.00	0.00	2,000	1,484	1,800	1,800	1,600	-200	-11.11%
20 - MILL HILL	0.00	0.00	2,000	1,484	1,800	1,800	1,600	-200	-11.11%
22 - NO. STRATFIELD									
EXTRA CURR TRANSP - ES	0.00	0.00	2,300	1,462	2,300	2,300	2,000	-300	-13.04%
22 - NO. STRATFIELD	0.00	0.00	2,300	1,462	2,300	2,300	2,000	-300	-13.04%
23 - OSBORN HILL									
EXTRA CURR TRANSP - ES	0.00	0.00	1,250	1,259	1,000	1,000	800	-200	-20.00%
23 - OSBORN HILL	0.00	0.00	1,250	1,259	1,000	1,000	800	-200	-20.00%
24 - RIVERFIELD									
EXTRA CURR TRANSP - ES	0.00	0.00	2,500	2,486	2,500	2,500	2,500	0	0.00%
24 - RIVERFIELD	0.00	0.00	2,500	2,486	2,500	2,500	2,500	0	0.00%
26 - SHERMAN									
EXTRA CURR TRANSP - ES	0.00	0.00	2,500	2,230	2,500	2,500	2,430	-70	-2.80%
26 - SHERMAN	0.00	0.00	2,500	2,230	2,500	2,500	2,430	-70	-2.80%
28 - STRATFIELD									
EXTRA CURR TRANSP - ES	0.00	0.00	2,200	1,565	2,200	1,600	2,200	0	0.00%
28 - STRATFIELD	0.00	0.00	2,200	1,565	2,200	1,600	2,200	0	0.00%
30 - FAIRFIELD WOODS MS									
EXTRA CURR TRANSP - MS	0.00	0.00	8,000	7,893	8,000	8,000	8,000	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	8,000	7,893	8,000	8,000	8,000	0	0.00%
31 - ROGER LUDLOWE MS									
EXTRA CURR TRANSP - MS	0.00	0.00	3,099	3,099	3,200	3,200	3,200	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	3,099	3,099	3,200	3,200	3,200	0	0.00%
32 - TOMLINSON MS									
EXTRA CURR TRANSP - MS	0.00	0.00	2,000	4,377	4,430	4,430	4,430	0	0.00%
32 - TOMLINSON MS	0.00	0.00	2,000	4,377	4,430	4,430	4,430	0	0.00%
41 - FFLD LUDLOWE H.S.									
EXTRA CURR TRANSP - HS	0.00	0.00	2,700	1,730	2,000	2,000	2,400	400	20.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	2,700	1,730	2,000	2,000	2,400	400	20.00%
43 - FFLD WARDE H.S.									

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EXTRA CURR TRANS - HS	0.00	0.00	7,000	4,950	5,000	5,000	6,000	1,000	20.00%
43 - FFLD WARDE H.S.	0.00	0.00	7,000	4,950	5,000	5,000	6,000	1,000	20.00%
50 - WALTER FITZGERALD CAMPUS									
EXTRA CURR TRANSP - WFC	0.00	0.00	0	0	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0	0	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS									
TRANSPORTATION REIMB - SPED	0.00	0.00	500	16,912	2,000	8,220	10,000	8,000	400.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	500	16,912	2,000	8,220	10,000	8,000	400.00%
65 - TRANSPORTATION									
TRANSP - BUS AIDES - SPED	0.00	0.00	401,529	470,818	442,041	514,614	538,212	96,171	21.76%
TRANSP - REGULAR	0.00	0.00	4,663,702	4,561,530	4,751,813	4,670,188	4,738,752	-13,061	-0.27%
TRANSP - SPED	0.00	0.00	2,980,906	3,265,878	3,008,928	3,353,712	3,411,650	402,722	13.38%
TRANSP - OTHER CONTR	0.00	0.00	247,377	172,464	261,589	183,663	256,689	-4,900	-1.87%
TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	811	1,500	1,500	1,500	0	0.00%
TRANSP - VO-TECH	0.00	0.00	125,620	151,264	153,565	153,565	154,499	934	0.61%
TRANSP - VO-AG	0.00	0.00	35,642	37,834	36,533	36,533	36,755	222	0.61%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	206,513	211,546	311,678	258,844	274,940	-36,738	-11.79%
TRANSP - MAGNET SCHOOLS	0.00	0.00	92,893	81,429	100,294	116,566	116,765	16,471	16.42%
65 - TRANSPORTATION	0.00	0.00	8,755,682	8,953,575	9,067,941	9,289,185	9,529,762	461,821	5.09%
317 STUDENT TRANSPORTATION	0.00	0.00	\$8,796,931	\$8,240,690	\$9,111,221	\$9,338,085	\$9,581,372	\$470,151	5.16%
TOTAL TRANSPORTATION	0.00	0.00	\$8,202,675	\$8,240,690	\$9,111,221	\$9,338,085	\$9,581,372	\$470,151	5.16%
TUITION									
329 TUITION									
60 - INSTRUCTIONAL SVCS									
TUITION 6 TO 6 MAGNET	0.00	0.00	150,150	108,000	143,325	67,500	82,800	-60,525	-42.23%
TUITION DISCOVERY MAGNET SCHL	0.00	0.00	37,800	18,000	28,350	30,000	31,500	3,150	11.11%
TUITION VO-AG	0.00	0.00	71,640	57,826	71,640	54,584	64,476	-7,164	-10.00%
TUITION AQUACULTURE	0.00	0.00	77,666	73,968	77,666	73,968	75,000	-2,666	-3.43%
TUITION CENTER FOR THE ARTS	0.00	0.00	60,060	43,200	54,600	21,600	30,800	-23,800	-43.59%
TUITION FAIRCHILD WHEELER MAG	0.00	0.00	119,700	72,000	97,650	63,000	56,700	-40,950	-41.94%
60 - INSTRUCTIONAL SVCS	0.00	0.00	517,016	372,994	473,231	310,652	341,276	-131,955	-27.88%
62 - PUPIL PERSONNEL SVCS									

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TUITION - SPED OUT OF DISTRICT	0.00	0.00	5,385,298	5,104,443	5,454,123	5,537,098	5,267,681	-186,442	-3.42%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	5,385,298	5,104,443	5,454,123	5,537,098	5,267,681	-186,442	-3.42%
329 TUITION	0.00	0.00	\$5,902,314	\$6,788,992	\$5,927,354	\$5,847,750	\$5,608,957	-\$318,397	-5.37%
TOTAL TUITION	0.00	0.00	\$5,247,967	\$6,788,992	\$5,927,354	\$5,847,750	\$5,608,957	-\$318,397	-5.37%
OTHER PURCHASED SERVICES									

319 CONFERENCE & TRAVEL

10 - BURR									
CONF/STAFF DEV - ELEM	0.00	0.00	6,000	6,138	4,500	3,967	4,000	-500	-11.11%
10 - BURR	0.00	0.00	6,000	6,138	4,500	3,967	4,000	-500	-11.11%
12 - DWIGHT									
CONF/STAFF DEV - ELEM	0.00	0.00	1,550	435	1,200	1,200	1,000	-200	-16.67%
12 - DWIGHT	0.00	0.00	1,550	435	1,200	1,200	1,000	-200	-16.67%
14 - HOLLAND HILL									
CONF/STAFF DEV - ELEM	0.00	0.00	2,500	455	3,250	3,250	2,000	-1,250	-38.46%
14 - HOLLAND HILL	0.00	0.00	2,500	455	3,250	3,250	2,000	-1,250	-38.46%
16 - JENNINGS									
CONF/STAFF DEV - ELEM	0.00	0.00	0	0	2,500	2,500	520	-1,980	-79.20%
16 - JENNINGS	0.00	0.00	0	0	2,500	2,500	520	-1,980	-79.20%
18 - MCKINLEY									
CONF/STAFF DEV - ELEM	0.00	0.00	8,000	4,610	7,285	7,285	7,300	15	0.21%
18 - MCKINLEY	0.00	0.00	8,000	4,610	7,285	7,285	7,300	15	0.21%
20 - MILL HILL									
CONF/STAFF DEV - ELEM	0.00	0.00	1,000	429	2,500	2,500	3,000	500	20.00%
20 - MILL HILL	0.00	0.00	1,000	429	2,500	2,500	3,000	500	20.00%
22 - NO. STRATFIELD									
CONF/STAFF DEV - ELEM	0.00	0.00	500	170	2,000	200	1,000	-1,000	-50.00%
22 - NO. STRATFIELD	0.00	0.00	500	170	2,000	200	1,000	-1,000	-50.00%
23 - OSBORN HILL									
CONF/STAFF DEV - ELEM	0.00	0.00	417	90	90	90	180	90	100.00%
23 - OSBORN HILL	0.00	0.00	417	90	90	90	180	90	100.00%
24 - RIVERFIELD									

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CONF/STAFF DEV - ELEM	0.00	0.00	3,000	109	3,000	2,949	1,426	-1,574	-52.47%
24 - RIVERFIELD	0.00	0.00	3,000	109	3,000	2,949	1,426	-1,574	-52.47%
26 - SHERMAN									
CONF/STAFF DEV - ELEM	0.00	0.00	3,700	738	1,500	1,500	1,430	-70	-4.67%
26 - SHERMAN	0.00	0.00	3,700	738	1,500	1,500	1,430	-70	-4.67%
28 - STRATFIELD									
CONF/STAFF DEV - ELEM	0.00	0.00	3,000	700	3,000	3,000	2,800	-200	-6.67%
28 - STRATFIELD	0.00	0.00	3,000	700	3,000	3,000	2,800	-200	-6.67%
30 - FAIRFIELD WOODS MS									
CONF/STAFF DEV - MS	0.00	0.00	3,500	1,936	2,500	2,500	4,300	1,800	72.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	3,500	1,936	2,500	2,500	4,300	1,800	72.00%
31 - ROGER LUDLOWE MS									
CONF/STAFF DEV - MS	0.00	0.00	3,000	2,483	3,000	3,000	2,600	-400	-13.33%
31 - ROGER LUDLOWE MS	0.00	0.00	3,000	2,483	3,000	3,000	2,600	-400	-13.33%
32 - TOMLINSON MS									
CONF/STAFF DEV - MS	0.00	0.00	800	350	600	600	600	0	0.00%
32 - TOMLINSON MS	0.00	0.00	800	350	600	600	600	0	0.00%
41 - FFLD LUDLOWE H.S.									
CONF/STAFF DEV - HS	0.00	0.00	9,000	6,221	7,400	7,400	7,000	-400	-5.41%
41 - FFLD LUDLOWE H.S.	0.00	0.00	9,000	6,221	7,400	7,400	7,000	-400	-5.41%
43 - FFLD WARDE H.S.									
CONF/STAFF DEV - HS	0.00	0.00	10,000	7,417	8,000	8,000	8,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	10,000	7,417	8,000	8,000	8,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS									
CONF/STAFF DEV - HS	0.00	0.00	0	126	0	0	2,938	2,938	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0	126	0	0	2,938	2,938	0.00%
60 - INSTRUCTIONAL SVCS									
TRAVEL REIMBURSEMENT	0.00	0.00	21,000	13,507	21,000	21,000	21,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	21,000	13,507	21,000	21,000	21,000	0	0.00%
62 - PUPIL PERSONNEL SVCS									
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	127,296	176,290	102,296	64,353	131,000	28,704	28.06%
SE TRAVEL REIMBURSEMENT	0.00	0.00	19,796	15,174	19,796	22,106	19,796	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	147,092	191,465	122,092	86,459	150,796	28,704	23.51%

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63 - FINANCE									
MEETING REIMBURSEMENT	0.00	0.00	2,000	229	2,000	2,000	2,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	8,400	6,433	8,400	8,400	8,400	0	0.00%
63 - FINANCE	0.00	0.00	10,400	6,662	10,400	10,400	10,400	0	0.00%
64 - MAINT OF PLANT/OPERATIONS									
TRAVEL REIMBURSEMENT	0.00	0.00	33,000	34,741	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	33,000	34,741	35,000	35,000	35,000	0	0.00%
65 - TRANSPORTATION									
TRAVEL REIMBURSEMENT	0.00	0.00	800	554	800	800	800	0	0.00%
65 - TRANSPORTATION	0.00	0.00	800	554	800	800	800	0	0.00%
67 - PERSONNEL SERVICES									
TRAVEL REIMBURSEMENT	0.00	0.00	1,000	270	1,000	1,000	1,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	1,000	270	1,000	1,000	1,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE									
MEETING REIMBURSEMENT	0.00	0.00	2,000	2,870	2,000	2,000	2,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	6,000	6,000	6,000	6,000	2,000	-4,000	-66.67%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	8,000	8,870	8,000	8,000	4,000	-4,000	-50.00%
69 - BD OF ED SERVICES									
WORKSHOP/CONF - BOE	0.00	0.00	3,000	4,713	6,180	6,180	6,180	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	3,000	4,713	6,180	6,180	6,180	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	\$280,259	\$266,714	\$256,797	\$218,780	\$279,270	\$22,473	8.75%
321 PROFESSIONAL DEVELOPMENT									
41 - FFLD LUDLOWE H.S.									
NEASC FUNDING	0.00	0.00	20,000	18,772	1,000	1,000	0	-1,000	-100.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	20,000	18,772	1,000	1,000	0	-1,000	-100.00%
43 - FFLD WARDE H.S.									
NEASC FUNDING	0.00	0.00	5,000	788	7,000	7,000	20,000	13,000	185.71%
43 - FFLD WARDE H.S.	0.00	0.00	5,000	788	7,000	7,000	20,000	13,000	185.71%
60 - INSTRUCTIONAL SVCS									
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0	1,200	3,728	3,728	5,070	1,342	36.00%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	214,671	92,127	178,793	177,793	205,363	26,570	14.86%

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PRG IMPL CONF/PD - ART	0.00	0.00	3,200	3,617	6,002	6,002	5,020	-982	-16.36%
PRG IMPL CONF/PD - PE	0.00	0.00	0	2,494	4,611	4,611	4,611	0	0.00%
PRG IMPL CONF/PD - MATH	0.00	0.00	16,058	14,371	23,050	23,050	32,536	9,486	41.15%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	53,788	84,680	64,420	64,420	64,224	-196	-0.30%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	1,960	1,850	5,700	4,838	5,689	-11	-0.19%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	16,634	14,901	22,960	22,960	20,010	-2,950	-12.85%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	1,200	983	4,964	6,464	1,910	-3,054	-61.52%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	2,076	0	5,448	5,448	4,448	-1,000	-18.36%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	16,804	15,898	16,804	16,804	5,780	-11,024	-65.60%
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	5,200	5,973	7,844	7,844	4,844	-3,000	-38.25%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	74,668	31,301	121,547	121,547	119,005	-2,542	-2.09%
PRG IMPL CONF/PD - FCS	0.00	0.00	6,814	5,305	8,710	7,690	7,860	-850	-9.76%
STEAM STAFF DEVELOPMENT	0.00	0.00	0	0	0	0	6,248	6,248	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	413,073	274,700	474,581	473,199	492,618	18,037	3.80%
64 - MAINT OF PLANT/OPERATIONS									
TRAINING	0.00	0.00	3,500	1,768	3,500	3,500	5,500	2,000	57.14%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	3,500	1,768	3,500	3,500	5,500	2,000	57.14%
65 - TRANSPORTATION									
TRAINING	0.00	0.00	1,000	868	1,000	1,000	1,000	0	0.00%
65 - TRANSPORTATION	0.00	0.00	1,000	868	1,000	1,000	1,000	0	0.00%
66 - TECHNOLOGY SVCS									
TRAINING	0.00	0.00	60,630	30,190	68,730	46,230	58,442	-10,288	-14.97%
66 - TECHNOLOGY SVCS	0.00	0.00	60,630	30,190	68,730	46,230	58,442	-10,288	-14.97%
67 - PERSONNEL SERVICES									
PROF GROWTH TUITION	0.00	0.00	199,000	230,798	228,557	228,557	228,557	0	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	4,000	2,500	4,000	4,000	14,000	10,000	250.00%
67 - PERSONNEL SERVICES	0.00	0.00	203,000	233,298	232,557	232,557	242,557	10,000	4.30%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	\$706,203	\$464,464	\$788,368	\$764,486	\$820,117	\$31,749	4.03%
323 POSTAGE									
63 - FINANCE									
POSTAGE - DISTRICT	0.00	0.00	71,709	46,451	57,743	53,323	50,460	-7,283	-12.61%
63 - FINANCE	0.00	0.00	71,709	46,451	57,743	53,323	50,460	-7,283	-12.61%

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323 POSTAGE	0.00	0.00	\$71,709	\$60,355	\$57,743	\$53,323	\$50,460	-\$7,283	-12.61%
327 PRINTING/COPYING									
10 - BURR									
COPIERS - ELEM	0.00	0.00	9,020	6,698	8,976	8,976	7,707	-1,269	-14.14%
10 - BURR	0.00	0.00	9,020	6,698	8,976	8,976	7,707	-1,269	-14.14%
12 - DWIGHT									
COPIERS - ELEM	0.00	0.00	7,326	6,337	6,468	6,468	5,502	-966	-14.94%
12 - DWIGHT	0.00	0.00	7,326	6,337	6,468	6,468	5,502	-966	-14.94%
14 - HOLLAND HILL									
COPIERS - ELEM	0.00	0.00	8,250	7,790	8,030	8,030	7,350	-680	-8.47%
14 - HOLLAND HILL	0.00	0.00	8,250	7,790	8,030	8,030	7,350	-680	-8.47%
16 - JENNINGS									
COPIERS - ELEM	0.00	0.00	6,534	6,534	6,468	6,468	5,838	-630	-9.74%
16 - JENNINGS	0.00	0.00	6,534	6,534	6,468	6,468	5,838	-630	-9.74%
18 - MCKINLEY									
COPIERS - ELEM	0.00	0.00	9,504	8,108	9,460	9,460	9,198	-262	-2.77%
18 - MCKINLEY	0.00	0.00	9,504	8,108	9,460	9,460	9,198	-262	-2.77%
20 - MILL HILL									
COPIERS - ELEM	0.00	0.00	7,502	6,826	7,766	7,766	7,308	-458	-5.90%
20 - MILL HILL	0.00	0.00	7,502	6,826	7,766	7,766	7,308	-458	-5.90%
22 - NO. STRATFIELD									
COPIERS - ELEM	0.00	0.00	8,338	6,978	8,030	8,030	7,749	-281	-3.50%
22 - NO. STRATFIELD	0.00	0.00	8,338	6,978	8,030	8,030	7,749	-281	-3.50%
23 - OSBORN HILL									
COPIERS - ELEM	0.00	0.00	8,822	8,087	8,822	8,822	8,442	-380	-4.31%
23 - OSBORN HILL	0.00	0.00	8,822	8,087	8,822	8,822	8,442	-380	-4.31%
24 - RIVERFIELD									
COPIERS - ELEM	0.00	0.00	9,174	8,105	9,086	9,086	8,358	-728	-8.01%
24 - RIVERFIELD	0.00	0.00	9,174	8,105	9,086	9,086	8,358	-728	-8.01%
26 - SHERMAN									
COPIERS - ELEM	0.00	0.00	10,318	8,012	9,482	9,482	8,841	-641	-6.76%

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26 - SHERMAN	0.00	0.00	10,318	8,012	9,482	9,482	8,841	-641	-6.76%
28 - STRATFIELD									
COPIERS - ELEM	0.00	0.00	9,438	7,587	8,822	8,822	9,240	418	4.74%
28 - STRATFIELD	0.00	0.00	9,438	7,587	8,822	8,822	9,240	418	4.74%
30 - FAIRFIELD WOODS MS									
COPIERS - MS	0.00	0.00	22,104	22,104	21,456	21,456	19,704	-1,752	-8.17%
30 - FAIRFIELD WOODS MS	0.00	0.00	22,104	22,104	21,456	21,456	19,704	-1,752	-8.17%
31 - ROGER LUDLOWE MS									
COPIERS - MS	0.00	0.00	20,304	16,030	20,592	20,592	19,200	-1,392	-6.76%
31 - ROGER LUDLOWE MS	0.00	0.00	20,304	16,030	20,592	20,592	19,200	-1,392	-6.76%
32 - TOMLINSON MS									
COPIERS - MS	0.00	0.00	15,768	15,768	15,864	15,864	15,504	-360	-2.27%
32 - TOMLINSON MS	0.00	0.00	15,768	15,768	15,864	15,864	15,504	-360	-2.27%
41 - FFLD LUDLOWE H.S.									
PRINTING - HS	0.00	0.00	8,200	2,100	4,000	4,000	2,500	-1,500	-37.50%
COPIERS - HS	0.00	0.00	44,550	44,550	45,960	45,960	43,260	-2,700	-5.87%
41 - FFLD LUDLOWE H.S.	0.00	0.00	52,750	46,650	49,960	49,960	45,760	-4,200	-8.41%
43 - FFLD WARDE H.S.									
PRINTING - HS	0.00	0.00	9,500	8,173	7,000	7,000	7,000	0	0.00%
COPIERS - HS	0.00	0.00	43,650	43,650	43,050	43,050	41,440	-1,610	-3.74%
43 - FFLD WARDE H.S.	0.00	0.00	53,150	51,822	50,050	50,050	48,440	-1,610	-3.22%
50 - WALTER FITZGERALD CAMPUS									
COPIERS - HS	0.00	0.00	3,300	2,576	3,300	3,300	3,300	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	3,300	2,576	3,300	3,300	3,300	0	0.00%
60 - INSTRUCTIONAL SVCS									
COPIERS - DEPARTMENTAL	0.00	0.00	13,100	9,987	11,000	11,000	11,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,100	9,987	11,000	11,000	11,000	0	0.00%
62 - PUPIL PERSONNEL SVCS									
SE COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,800	9,000	8,314	9,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	6,800	6,800	9,000	8,314	9,000	0	0.00%
63 - FINANCE									
PRINTING - DEPARTMENTAL	0.00	0.00	5,000	3,219	5,000	5,000	5,000	0	0.00%
COPIERS - DEPARTMENTAL	0.00	0.00	8,600	8,600	8,600	8,600	8,600	0	0.00%

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COPIERS - DISTRICT	0.00	0.00	29,500	28,824	29,500	29,500	29,500	0	0.00%
63 - FINANCE	0.00	0.00	43,100	40,643	43,100	43,100	43,100	0	0.00%
67 - PERSONNEL SERVICES									
COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,399	3,400	3,400	3,400	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	3,400	3,399	3,400	3,400	3,400	0	0.00%
68 - SUPERINTENDENT'S OFFICE									
COPIERS - DEPARTMENTAL	0.00	0.00	6,750	3,414	4,000	4,000	4,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	6,750	3,414	4,000	4,000	4,000	0	0.00%
327 PRINTING/COPYING	0.00	0.00	\$334,752	\$315,146	\$323,132	\$322,446	\$307,941	-\$15,191	-4.70%
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	\$1,083,435	\$1,106,679	\$1,426,040	\$1,359,035	\$1,457,788	\$31,748	2.23%
SUPPLIES/TEXTS/MATERIALS									

400 SUPPLIES, BOOKS & MATERIALS

10 - BURR

SUPPL/MAT'L - ART	0.00	0.00	2,300	2,300	2,000	2,000	1,900	-100	-5.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,000	7,432	7,500	8,033	7,000	-500	-6.67%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	269	200	200	200	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	1,000	659	500	500	400	-100	-20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	400	0	0	0	0	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0	0	400	400	300	-100	-25.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	300	300	200	-100	-33.33%
SUPPL/MAT'L - SPED	0.00	0.00	600	179	300	300	200	-100	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	5,600	5,221	6,300	6,300	6,300	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,989	12,680	11,950	11,950	11,400	-550	-4.60%
SUPPL/MAT'L - PRESCHOOL	0.00	0.00	3,456	4,109	0	0	0	0	0.00%
10 - BURR	0.00	0.00	34,845	32,848	29,450	29,983	27,900	-1,550	-5.26%

12 - DWIGHT

SUPPL/MAT'L - ART	0.00	0.00	2,400	2,400	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,150	4,419	5,200	5,200	4,000	-1,200	-23.08%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	1,100	1,100	600	600	500	-100	-16.67%
SUPPL/MAT'L - MATH	0.00	0.00	1,700	1,102	1,700	1,700	1,200	-500	-29.41%
SUPPL/MAT'L - MUSIC	0.00	0.00	901	399	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	1,300	996	1,500	1,500	1,000	-500	-33.33%

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SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,300	1,293	1,000	1,000	900	-100	-10.00%
SUPPL/MAT'L - SPED	0.00	0.00	1,440	1,551	1,200	1,200	800	-400	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	4,650	5,368	4,621	4,621	4,200	-421	-9.11%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	16,497	15,333	12,002	12,002	11,946	-56	-0.47%
12 - DWIGHT	0.00	0.00	36,438	33,961	30,123	30,123	26,846	-3,277	-10.88%
14 - HOLLAND HILL									
SUPPL/MAT'L - ART	0.00	0.00	2,500	2,185	2,500	2,000	2,000	-500	-20.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	12,000	10,739	12,000	9,500	9,000	-3,000	-25.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	650	450	450	300	300	-150	-33.33%
SUPPL/MAT'L - MATH	0.00	0.00	2,000	1,789	2,000	1,500	1,000	-1,000	-50.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	120	77	100	100	100	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	200	128	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	1,250	1,092	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	7,025	5,840	6,525	5,000	5,500	-1,025	-15.71%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,300	13,817	8,578	14,208	14,200	5,622	65.54%
14 - HOLLAND HILL	0.00	0.00	40,045	36,116	33,603	34,058	33,550	-53	-0.16%
16 - JENNINGS									
SUPPL/MAT'L - ART	0.00	0.00	2,847	2,847	1,900	1,900	1,500	-400	-21.05%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,900	7,853	6,000	7,090	6,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	300	299	150	150	200	50	33.33%
SUPPL/MAT'L - MATH	0.00	0.00	2,600	1,600	1,000	455	800	-200	-20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	300	197	150	150	150	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	2,600	1,999	1,000	455	800	-200	-20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	0	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	0	250	250	250	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	1,800	798	800	800	700	-100	-12.50%
SUPPL/MAT'L - LIBRARY	0.00	0.00	5,500	5,413	4,750	4,750	4,500	-250	-5.26%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	9,500	9,488	8,970	8,970	9,000	30	0.33%
16 - JENNINGS	0.00	0.00	33,797	30,494	24,970	24,970	23,900	-1,070	-4.29%
18 - MCKINLEY									
SUPPL/MAT'L - ART	0.00	0.00	2,129	1,719	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,510	12,308	8,000	8,000	8,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	345	0	345	345	345	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	975	835	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	144	0	200	200	200	0	0.00%

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SUPPL/MAT'L - SCIENCE	0.00	0.00	563	0	615	615	600	-15	-2.44%
SUPPL/MAT'L - SPED	0.00	0.00	1,000	304	1,000	1,000	100	-900	-90.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	4,750	5,067	4,000	4,000	4,900	900	22.50%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	21,310	20,181	16,500	16,500	16,500	0	0.00%
18 - MCKINLEY	0.00	0.00	42,726	40,414	32,960	32,960	32,945	-15	-0.05%
20 - MILL HILL									
SUPPL/MAT'L - ART	0.00	0.00	2,000	1,471	1,300	1,300	1,400	100	7.69%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,250	6,782	6,800	6,800	8,300	1,500	22.06%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	797	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	500	466	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	500	0	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	500	0	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	0	0	200	200	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	500	174	426	426	300	-126	-29.58%
SUPPL/MAT'L - LIBRARY	0.00	0.00	7,450	7,391	6,200	6,200	6,700	500	8.06%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,349	14,888	14,500	14,500	15,378	878	6.06%
20 - MILL HILL	0.00	0.00	34,849	31,969	31,226	31,226	34,278	3,052	9.77%
22 - NO. STRATFIELD									
SUPPL/MAT'L - ART	0.00	0.00	5,000	5,002	4,000	4,000	4,080	80	2.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,685	11,563	10,500	12,300	10,000	-500	-4.76%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	200	200	200	200	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	500	398	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	200	147	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	100	247	200	200	200	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	1,500	645	600	600	500	-100	-16.67%
SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	6,033	4,000	4,000	3,697	-303	-7.58%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,500	13,475	13,403	13,403	14,400	997	7.44%
22 - NO. STRATFIELD	0.00	0.00	40,685	37,710	33,803	35,603	33,977	174	0.51%
23 - OSBORN HILL									
SUPPL/MAT'L - ART	0.00	0.00	3,500	3,499	3,500	3,500	3,500	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	6,000	5,993	5,000	5,000	4,825	-175	-3.50%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	493	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	3,150	3,049	3,150	3,150	3,425	275	8.73%
SUPPL/MAT'L - MUSIC	0.00	0.00	300	296	300	300	300	0	0.00%

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SUPPL/MAT'L - SCIENCE	0.00	0.00	350	420	350	350	350	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	250	351	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	750	749	750	750	500	-250	-33.33%
SUPPL/MAT'L - SPED	0.00	0.00	300	254	350	350	350	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	7,000	6,938	5,500	5,500	4,825	-675	-12.27%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	16,300	15,192	14,174	14,174	13,969	-205	-1.45%
23 - OSBORN HILL	0.00	0.00	38,400	37,233	33,924	33,924	32,894	-1,030	-3.04%
24 - RIVERFIELD									
SUPPL/MAT'L - ART	0.00	0.00	2,200	1,827	1,900	1,900	1,800	-100	-5.26%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	10,000	9,528	9,000	9,000	9,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	799	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	1,995	1,605	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	300	239	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	727	900	900	900	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,000	1,987	2,000	2,000	2,100	100	5.00%
SUPPL/MAT'L - SPED	0.00	0.00	2,000	2,574	1,500	1,500	1,200	-300	-20.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	11,000	9,816	9,600	9,600	9,600	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	17,500	16,562	17,350	17,350	17,300	-50	-0.29%
24 - RIVERFIELD	0.00	0.00	48,795	45,664	45,050	45,050	44,700	-350	-0.78%
26 - SHERMAN									
SUPPL/MAT'L - ART	0.00	0.00	2,500	2,525	2,253	2,253	2,184	-69	-3.06%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	13,068	12,869	10,500	11,036	10,430	-70	-0.67%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	300	872	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	3,000	1,829	1,000	867	930	-70	-7.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	300	273	448	448	379	-69	-15.40%
SUPPL/MAT'L - SCIENCE	0.00	0.00	2,000	1,587	500	500	430	-70	-14.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,000	744	500	97	430	-70	-14.00%
SUPPL/MAT'L - SPED	0.00	0.00	2,000	1,748	1,000	1,000	930	-70	-7.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	7,904	6,000	6,000	5,930	-70	-1.17%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	21,000	23,447	27,000	26,860	26,804	-196	-0.73%
26 - SHERMAN	0.00	0.00	54,168	53,797	49,501	49,361	48,747	-754	-1.52%
28 - STRATFIELD									
SUPPL/MAT'L - ART	0.00	0.00	3,480	3,475	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,884	10,854	12,000	10,000	10,500	-1,500	-12.50%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	796	815	815	1,200	385	47.24%

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SUPPL/MAT'L - MATH	0.00	0.00	900	704	900	900	700	-200	-22.22%
SUPPL/MAT'L - MUSIC	0.00	0.00	250	248	400	400	500	100	25.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	1,275	849	1,150	1,150	1,096	-54	-4.70%
SUPPL/MAT'L - SPED	0.00	0.00	300	15	180	180	0	-180	-100.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	12,169	10,657	9,367	7,867	9,100	-267	-2.85%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,938	12,740	9,501	13,601	11,400	1,899	19.99%
SUPPL/MAT'L - PRESCHOOL	0.00	0.00	3,000	2,998	0	0	0	0	0.00%
28 - STRATFIELD	0.00	0.00	46,996	43,337	37,313	37,913	37,496	183	0.49%
30 - FAIRFIELD WOODS MS									
SUPPL/MAT'L - ART	0.00	0.00	11,000	9,747	10,000	10,000	9,200	-800	-8.00%
SUPPL/MAT'L - READING	0.00	0.00	2,500	2,130	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	3,500	3,074	2,500	3,000	2,200	-300	-12.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	3,000	1,208	2,000	2,075	2,200	200	10.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,000	1,939	1,000	1,079	1,000	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	15,500	18,090	14,500	14,500	12,200	-2,300	-15.86%
SUPPL/MAT'L - TECH ED	0.00	0.00	9,000	7,936	8,500	8,500	8,000	-500	-5.88%
SUPPL/MAT'L - MATH	0.00	0.00	3,000	5,796	2,500	2,500	2,200	-300	-12.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	1,000	922	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	3,458	2,500	2,500	2,200	-300	-12.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	1,786	2,500	2,500	2,200	-300	-12.00%
SUPPL/MAT'L - SPED	0.00	0.00	500	452	500	900	500	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	200	0	200	200	200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	10,800	7,851	9,800	9,800	9,000	-800	-8.16%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	50,804	37,099	45,876	44,797	42,571	-3,305	-7.20%
30 - FAIRFIELD WOODS MS	0.00	0.00	118,804	101,488	104,876	104,851	96,171	-8,705	-8.30%
31 - ROGER LUDLOWE MS									
SUPPL/MAT'L - ART	0.00	0.00	13,400	11,544	13,000	13,000	12,050	-950	-7.31%
SUPPL/MAT'L - READING	0.00	0.00	5,350	4,590	5,000	5,000	4,700	-300	-6.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	5,000	4,218	4,300	4,300	4,200	-100	-2.33%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	3,900	2,130	2,500	2,500	2,300	-200	-8.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,900	2,911	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	17,000	14,386	14,500	14,500	14,500	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	7,900	7,358	9,500	9,500	8,500	-1,000	-10.53%
SUPPL/MAT'L - MATH	0.00	0.00	5,200	4,727	4,500	4,500	2,500	-2,000	-44.44%
SUPPL/MAT'L - MUSIC	0.00	0.00	2,300	1,388	1,500	1,500	1,400	-100	-6.67%

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SUPPL/MAT'L - SCIENCE	0.00	0.00	7,000	6,058	6,000	6,000	5,500	-500	-8.33%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,700	2,216	3,000	3,000	2,500	-500	-16.67%
SUPPL/MAT'L - SPED	0.00	0.00	4,700	3,201	4,000	4,000	3,500	-500	-12.50%
SUPPL/MAT'L - PSYCH	0.00	0.00	300	0	200	200	200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	14,000	13,995	12,500	12,500	12,500	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	27,000	24,523	27,345	27,345	25,750	-1,595	-5.83%
31 - ROGER LUDLOWE MS	0.00	0.00	120,650	103,244	110,845	110,845	103,100	-7,745	-6.99%
32 - TOMLINSON MS									
SUPPL/MAT'L - ART	0.00	0.00	8,000	5,332	5,689	5,689	5,689	0	0.00%
SUPPL/MAT'L - READING	0.00	0.00	2,084	1,770	1,804	1,804	2,000	196	10.86%
SUPPL/MAT'L - ENGLISH	0.00	0.00	3,000	2,458	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	2,200	1,993	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,400	3,209	3,200	3,200	3,200	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	13,100	12,427	12,600	12,600	12,600	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	6,000	5,388	5,500	5,500	5,500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	3,050	2,985	5,550	5,550	3,000	-2,550	-45.95%
SUPPL/MAT'L - MUSIC	0.00	0.00	1,550	1,198	1,350	1,350	1,350	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	2,339	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	1,396	1,400	1,400	1,400	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	3,000	1,992	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	150	145	150	150	150	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	12,000	10,763	10,900	10,900	11,075	175	1.61%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	32,043	23,769	25,636	25,516	25,520	-116	-0.45%
32 - TOMLINSON MS	0.00	0.00	95,577	77,165	82,979	82,859	80,684	-2,295	-2.77%
41 - FFLD LUDLOWE H.S.									
SUPPL/MAT'L - ART	0.00	0.00	36,000	35,174	36,000	36,000	32,000	-4,000	-11.11%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,200	7,275	9,250	9,250	9,500	250	2.70%
SUPPL/MAT'L - READING	0.00	0.00	3,000	1,881	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	15,500	13,623	14,800	14,800	14,500	-300	-2.03%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,000	6,000	15,700	15,700	9,000	-6,700	-42.68%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	9,000	8,178	7,800	7,800	8,500	700	8.97%
SUPPL/MAT'L - FCS	0.00	0.00	40,500	39,939	38,000	38,000	40,000	2,000	5.26%
SUPPL/MAT'L - TECH ED	0.00	0.00	29,000	28,735	30,000	30,000	35,000	5,000	16.67%
SUPPL/MAT'L - MATH	0.00	0.00	10,000	7,441	13,800	13,800	8,000	-5,800	-42.03%
SUPPL/MAT'L - MUSIC	0.00	0.00	13,000	11,755	12,000	12,000	12,000	0	0.00%

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SUPPL/MAT'L - SCIENCE	0.00	0.00	37,800	25,895	35,000	35,000	35,000	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	7,000	1,941	6,500	6,500	7,000	500	7.69%
SUPPL/MAT'L - SPED	0.00	0.00	2,000	2,090	1,000	1,000	1,500	500	50.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	10,000	9,002	8,000	8,000	8,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	38,500	37,400	43,000	43,000	43,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	48,025	48,073	46,100	46,100	46,425	325	0.70%
41 - FFLD LUDLOWE H.S.	0.00	0.00	323,525	284,401	319,450	319,450	311,925	-7,525	-2.36%
43 - FFLD WARDE H.S.									
SUPPL/MAT'L - ART	0.00	0.00	34,400	27,531	32,000	32,000	32,000	0	0.00%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	17,500	14,983	15,000	15,000	13,000	-2,000	-13.33%
SUPPL/MAT'L - READING	0.00	0.00	3,000	1,537	2,000	2,000	3,000	1,000	50.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	14,080	10,089	12,500	12,500	13,000	500	4.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,200	6,273	12,500	12,500	8,652	-3,848	-30.78%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	9,500	7,813	7,500	7,500	8,500	1,000	13.33%
SUPPL/MAT'L - FCS	0.00	0.00	34,000	30,604	31,000	31,000	31,973	973	3.14%
SUPPL/MAT'L - TECH ED	0.00	0.00	33,000	30,940	30,000	30,000	31,000	1,000	3.33%
SUPPL/MAT'L - MATH	0.00	0.00	11,500	6,059	11,000	11,000	10,815	-185	-1.68%
SUPPL/MAT'L - MUSIC	0.00	0.00	13,000	10,863	10,000	10,000	12,225	2,225	22.25%
SUPPL/MAT'L - SCIENCE	0.00	0.00	37,600	27,957	33,000	33,000	35,359	2,359	7.15%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	7,000	2,258	6,000	6,000	6,583	583	9.72%
SUPPL/MAT'L - SPED	0.00	0.00	2,000	1,235	1,000	1,000	1,500	500	50.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	13,000	5,648	8,000	8,000	6,500	-1,500	-18.75%
SUPPL/MAT'L - LIBRARY	0.00	0.00	43,600	37,636	39,000	39,000	39,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	49,678	35,625	42,149	42,149	45,000	2,851	6.76%
43 - FFLD WARDE H.S.	0.00	0.00	332,058	257,051	292,649	292,649	298,107	5,458	1.87%
50 - WALTER FITZGERALD CAMPUS									
SUPPL/MAT'L - WFC	0.00	0.00	8,030	4,968	2,500	2,500	4,426	1,926	77.04%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0	0	2,250	2,250	2,250	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	8,030	4,968	4,750	4,750	6,676	1,926	40.55%
52 - ECC									
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	7,280	7,195	13,000	13,000	15,500	2,500	19.23%
52 - ECC	0.00	0.00	7,280	7,195	13,000	13,000	15,500	2,500	19.23%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	\$1,457,668	\$1,268,021	\$1,310,472	\$1,313,575	\$1,289,396	-\$21,076	-1.61%

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401 INSTRUCTIONAL SUPLS/MATLS									
60 - INSTRUCTIONAL SVCS									
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0	0	0	0	18,645	18,645	0.00%
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	550	1,088	750	750	825	75	10.00%
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	2,625	7,569	11,664	10,164	6,509	-5,155	-44.20%
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	20,500	20,282	18,000	18,000	31,641	13,641	75.78%
INSTR SUPPL/MAT'L - MATH	0.00	0.00	14,200	78,873	89,650	46,750	82,100	-7,550	-8.42%
INSTR SUPPL/MAT'L - SCI	0.00	0.00	626,568	197,327	66,200	109,100	89,308	23,108	34.91%
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	8,367	8,361	10,000	10,862	10,000	0	0.00%
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0	222	13,300	13,300	6,950	-6,350	-47.74%
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	24,050	19,126	33,800	33,800	29,780	-4,020	-11.89%
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0	0	8,500	8,500	0	-8,500	-100.00%
INSTR SUPPL/MAT'L - FCS	0.00	0.00	125	0	12,718	13,738	1,155	-11,563	-90.92%
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	30,100	79,595	32,975	35,475	35,175	2,200	6.67%
INSTR SUPPL/MAT'L - ART	0.00	0.00	10,169	5,469	6,000	6,000	3,000	-3,000	-50.00%
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	17,340	15,950	19,412	19,412	12,740	-6,672	-34.37%
60 - INSTRUCTIONAL SVCS	0.00	0.00	754,594	433,862	322,969	325,851	327,828	4,859	1.50%
62 - PUPIL PERSONNEL SVCS									
TEST MAT'L PSYCH - ELEM	0.00	0.00	60,000	40,553	20,000	7,940	39,000	19,000	95.00%
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	60,000	29,025	20,000	1,625	22,000	2,000	10.00%
SUPPL/MAT'L - SPED	0.00	0.00	15,000	2,041	15,000	958	7,500	-7,500	-50.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	135,000	71,619	55,000	10,523	68,500	13,500	24.55%
66 - TECHNOLOGY SVCS									
INFO TECH - INSTR SOFTWARE	0.00	0.00	564,348	483,356	561,440	561,440	525,870	-35,570	-6.34%
66 - TECHNOLOGY SVCS	0.00	0.00	564,348	483,356	561,440	561,440	525,870	-35,570	-6.34%
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	\$1,453,942	\$986,176	\$939,409	\$897,814	\$922,198	-\$17,211	-1.83%
402 INSTRUCTIONAL SPLS-DIST SUPPRT									
63 - FINANCE									
SUPPLIES & MATERIALS	0.00	0.00	12,000	7,565	10,000	5,482	8,000	-2,000	-20.00%
COPY SUPPLIES - DISTRICT	0.00	0.00	28,000	19,194	28,000	28,000	20,000	-8,000	-28.57%
63 - FINANCE	0.00	0.00	40,000	26,759	38,000	33,482	28,000	-10,000	-26.32%

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402 INSTRUCTIONAL SPLS-DIST SUPRPT	0.00	0.00	\$40,000	\$22,934	\$38,000	\$33,482	\$28,000	-\$10,000	-26.32%
403 OFFICE/GENERAL SUPPLIES									
63 - FINANCE									
SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	11,209	13,000	13,000	12,000	-1,000	-7.69%
63 - FINANCE	0.00	0.00	13,000	11,209	13,000	13,000	12,000	-1,000	-7.69%
68 - SUPERINTENDENT'S OFFICE									
SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	231	1,000	1,000	750	-250	-25.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	1,000	231	1,000	1,000	750	-250	-25.00%
69 - BD OF ED SERVICES									
SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	220	1,250	1,250	1,250	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	1,250	220	1,250	1,250	1,250	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	\$15,250	\$12,319	\$15,250	\$15,250	\$14,000	-\$1,250	-8.20%
404 SPLS, BKS, MATLS-DIST SUPPORT									
51 - COMMUNITY PARTNERSHIP									
SUPPL/MAT'L - SPED	0.00	0.00	500	497	0	0	0	0	0.00%
51 - COMMUNITY PARTNERSHIP	0.00	0.00	500	497	0	0	0	0	0.00%
52 - ECC									
SUPPL/MAT'L - SPED	0.00	0.00	5,000	852	10,000	9,584	17,000	7,000	70.00%
52 - ECC	0.00	0.00	5,000	852	10,000	9,584	17,000	7,000	70.00%
62 - PUPIL PERSONNEL SVCS									
SUPPL/MAT'L - SPED	0.00	0.00	50,000	12,837	25,000	25,120	20,000	-5,000	-20.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	50,000	12,837	25,000	25,120	20,000	-5,000	-20.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	\$55,500	\$14,117	\$35,000	\$34,704	\$37,000	\$2,000	5.71%
411 TEXTBOOKS									
60 - INSTRUCTIONAL SVCS									
SUPPL/MAT'L - ELL	0.00	0.00	13,681	4,224	13,836	11,336	9,280	-4,556	-32.93%
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,681	4,224	13,836	11,336	9,280	-4,556	-32.93%
62 - PUPIL PERSONNEL SVCS									

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SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	12,000	6,957	12,000	11,978	10,000	-2,000	-16.67%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	12,000	6,957	12,000	11,978	10,000	-2,000	-16.67%
411 TEXTBOOKS	0.00	0.00	\$25,681	\$12,704	\$25,836	\$23,314	\$19,280	-\$6,556	-25.38%
415 OTHER SUPPLIES/MATERIALS									
10 - BURR									
PROF BOOKS - ELEM	0.00	0.00	1,275	675	800	800	700	-100	-12.50%
SUPPL/MAT'L - NURSE	0.00	0.00	250	227	247	247	250	3	1.21%
10 - BURR	0.00	0.00	1,525	902	1,047	1,047	950	-97	-9.26%
12 - DWIGHT									
SUPPL/MAT'L - NURSE	0.00	0.00	1,350	349	350	350	300	-50	-14.29%
12 - DWIGHT	0.00	0.00	1,350	349	350	350	300	-50	-14.29%
14 - HOLLAND HILL									
PROF BOOKS - ELEM	0.00	0.00	2,000	1,341	1,055	600	600	-455	-43.13%
SUPPL/MAT'L - NURSE	0.00	0.00	350	348	350	350	350	0	0.00%
14 - HOLLAND HILL	0.00	0.00	2,350	1,689	1,405	950	950	-455	-32.38%
16 - JENNINGS									
PROF BOOKS - ELEM	0.00	0.00	300	292	300	300	300	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	250	249	253	253	250	-3	-1.19%
16 - JENNINGS	0.00	0.00	550	541	553	553	550	-3	-0.54%
18 - MCKINLEY									
PROF BOOKS - ELEM	0.00	0.00	0	0	250	250	401	151	60.40%
SUPPL/MAT'L - NURSE	0.00	0.00	187	187	300	300	300	0	0.00%
18 - MCKINLEY	0.00	0.00	187	187	550	550	701	151	27.45%
20 - MILL HILL									
PROF BOOKS - ELEM	0.00	0.00	500	0	0	0	550	550	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	350	348	0	400	400	400	0.00%
20 - MILL HILL	0.00	0.00	850	348	0	400	950	950	0.00%
22 - NO. STRATFIELD									
PROF BOOKS - ELEM	0.00	0.00	0	1,938	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	400	359	400	400	400	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	400	2,297	900	900	900	0	0.00%
23 - OSBORN HILL									

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SUPPL/MAT'L - NURSE	0.00	0.00	400	390	400	400	400	0	0.00%
23 - OSBORN HILL	0.00	0.00	400	390	400	400	400	0	0.00%
24 - RIVERFIELD									
PROF BOOKS - ELEM	0.00	0.00	400	1,654	220	220	220	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	300	297	300	300	300	0	0.00%
24 - RIVERFIELD	0.00	0.00	700	1,951	520	520	520	0	0.00%
26 - SHERMAN									
PROF BOOKS - ELEM	0.00	0.00	2,500	653	500	500	330	-170	-34.00%
SUPPL/MAT'L - NURSE	0.00	0.00	500	497	500	640	430	-70	-14.00%
26 - SHERMAN	0.00	0.00	3,000	1,150	1,000	1,140	760	-240	-24.00%
28 - STRATFIELD									
PROF BOOKS - ELEM	0.00	0.00	250	362	500	500	400	-100	-20.00%
SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	400	400	0	0.00%
28 - STRATFIELD	0.00	0.00	650	762	900	900	800	-100	-11.11%
30 - FAIRFIELD WOODS MS									
PROF BOOKS - MS	0.00	0.00	200	125	200	225	200	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	600	585	600	600	600	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	800	710	800	825	800	0	0.00%
31 - ROGER LUDLOWE MS									
PROF BOOKS - MS	0.00	0.00	475	0	250	250	250	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	540	421	500	500	500	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	1,015	421	750	750	750	0	0.00%
32 - TOMLINSON MS									
PROF BOOKS - MS	0.00	0.00	400	495	495	495	495	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	700	669	700	700	700	0	0.00%
32 - TOMLINSON MS	0.00	0.00	1,100	1,164	1,195	1,195	1,195	0	0.00%
41 - FFLD LUDLOWE H.S.									
PROF BOOKS - HS	0.00	0.00	1,000	202	847	847	500	-347	-40.97%
SUPPL/MAT'L - NURSE	0.00	0.00	1,200	772	1,000	1,000	1,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	2,200	974	1,847	1,847	1,500	-347	-18.79%
43 - FFLD WARDE H.S.									
PROF BOOKS - HS	0.00	0.00	1,000	120	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	1,000	773	800	800	800	0	0.00%

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43 - FFLD WARDE H.S.	0.00	0.00	2,000	893	1,300	1,300	1,300	0	0.00%
50 - WALTER FITZGERALD CAMPUS									
PROF BOOKS - HS	0.00	0.00	500	259	88	88	88	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	500	259	88	88	88	0	0.00%
52 - ECC									
SUPPL/MAT'L - NURSE	0.00	0.00	750	747	1,000	1,000	1,500	500	50.00%
52 - ECC	0.00	0.00	750	747	1,000	1,000	1,500	500	50.00%
60 - INSTRUCTIONAL SVCS									
PROF BOOKS	0.00	0.00	2,500	1,317	2,500	2,500	1,500	-1,000	-40.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	2,500	1,317	2,500	2,500	1,500	-1,000	-40.00%
62 - PUPIL PERSONNEL SVCS									
PROF BOOKS - SE	0.00	0.00	2,250	5,701	2,250	343	2,250	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	2,250	5,701	2,250	343	2,250	0	0.00%
66 - TECHNOLOGY SVCS									
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	95,705	59,762	132,905	132,905	98,000	-34,905	-26.26%
66 - TECHNOLOGY SVCS	0.00	0.00	95,705	59,762	132,905	132,905	98,000	-34,905	-26.26%
67 - PERSONNEL SERVICES									
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	1,332	2,500	2,500	7,322	4,822	192.88%
67 - PERSONNEL SERVICES	0.00	0.00	2,500	1,332	2,500	2,500	7,322	4,822	192.88%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	\$123,282	\$111,885	\$154,760	\$152,963	\$123,986	-\$30,774	-19.88%
TOTAL SUPPLIES/TEXTS/MATERIALS	0.00	0.00	\$2,449,054	\$2,428,157	\$2,518,727	\$2,471,102	\$2,433,860	-\$84,867	-3.37%
OPERATIONS & MAINT OF BLDGS									
311 UTILITY SERVICES									
10 - BURR									
NATURAL GAS	0.00	0.00	3,226	3,045	3,284	3,284	3,600	316	9.62%
WATER	0.00	0.00	6,500	8,064	7,654	7,654	8,400	746	9.75%
ELECTRICITY	0.00	0.00	160,529	168,001	181,834	167,450	153,274	-28,560	-15.71%
HEATING FUEL	0.00	0.00	30,408	39,861	38,879	38,879	41,930	3,051	7.85%
10 - BURR	0.00	0.00	200,663	218,971	231,651	217,267	207,204	-24,447	-10.55%
12 - DWIGHT									
WATER	0.00	0.00	6,000	6,448	6,591	6,591	9,900	3,309	50.20%

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ELECTRICITY	0.00	0.00	71,120	42,097	67,398	79,566	40,244	-27,154	-40.29%
HEATING FUEL	0.00	0.00	41,910	45,196	44,867	44,867	54,794	9,927	22.13%
12 - DWIGHT	0.00	0.00	119,030	93,740	118,856	131,024	104,938	-13,918	-11.71%
14 - HOLLAND HILL									
NATURAL GAS	0.00	0.00	2,553	214	2,123	2,123	0	-2,123	-100.00%
WATER	0.00	0.00	9,500	4,394	6,591	6,591	5,300	-1,291	-19.59%
ELECTRICITY	0.00	0.00	66,880	76,384	95,525	74,760	96,606	1,081	1.13%
HEATING FUEL	0.00	0.00	36,465	42,061	38,523	38,523	56,069	17,546	45.55%
14 - HOLLAND HILL	0.00	0.00	115,398	123,053	142,762	121,997	157,975	15,213	10.66%
16 - JENNINGS									
NATURAL GAS	0.00	0.00	3,451	5,120	5,094	5,094	5,600	506	9.93%
WATER	0.00	0.00	4,300	4,697	5,209	5,209	3,000	-2,209	-42.41%
ELECTRICITY	0.00	0.00	53,266	52,010	55,685	48,040	53,880	-1,805	-3.24%
HEATING FUEL	0.00	0.00	19,864	23,601	19,401	19,401	23,943	4,542	23.41%
16 - JENNINGS	0.00	0.00	80,881	85,428	85,389	77,744	86,423	1,034	1.21%
18 - MCKINLEY									
NATURAL GAS	0.00	0.00	3,226	3,028	3,332	3,332	3,500	168	5.04%
WATER	0.00	0.00	12,200	10,694	11,588	11,588	15,800	4,212	36.35%
ELECTRICITY	0.00	0.00	154,502	151,527	166,927	150,340	169,468	2,541	1.52%
HEATING FUEL	0.00	0.00	22,764	32,300	29,741	29,741	35,062	5,321	17.89%
18 - MCKINLEY	0.00	0.00	192,692	197,549	211,588	195,001	223,830	12,242	5.79%
20 - MILL HILL									
NATURAL GAS	0.00	0.00	2,890	2,655	2,395	2,395	3,100	705	29.44%
WATER	0.00	0.00	5,400	6,483	6,804	6,804	6,600	-204	-3.00%
ELECTRICITY	0.00	0.00	54,779	52,713	61,074	51,739	60,260	-814	-1.33%
HEATING FUEL	0.00	0.00	29,359	31,207	33,531	33,531	38,221	4,690	13.99%
20 - MILL HILL	0.00	0.00	92,428	93,058	103,804	94,469	108,181	4,377	4.22%
22 - NO. STRATFIELD									
NATURAL GAS	0.00	0.00	2,104	1,198	947	947	1,100	153	16.16%
WATER	0.00	0.00	7,400	6,465	6,698	6,698	6,900	202	3.02%
ELECTRICITY	0.00	0.00	85,161	77,998	92,421	78,579	73,939	-18,482	-20.00%
HEATING FUEL	0.00	0.00	45,801	38,155	47,993	47,993	49,025	1,032	2.15%
22 - NO. STRATFIELD	0.00	0.00	140,466	123,816	148,059	134,217	130,964	-17,095	-11.55%
23 - OSBORN HILL									

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NATURAL GAS	0.00	0.00	7,707	12,557	21,400	21,400	14,700	-6,700	-31.31%
WATER	0.00	0.00	6,200	6,546	7,123	7,123	6,100	-1,023	-14.36%
ELECTRICITY	0.00	0.00	91,556	92,439	104,805	90,562	89,050	-15,755	-15.03%
HEATING FUEL	0.00	0.00	23,872	21,737	25,457	25,457	27,316	1,859	7.30%
23 - OSBORN HILL	0.00	0.00	129,335	133,278	158,785	144,542	137,166	-21,619	-13.62%
24 - RIVERFIELD									
WATER	0.00	0.00	5,200	6,343	5,528	5,528	5,600	72	1.30%
ELECTRICITY	0.00	0.00	76,759	72,836	77,945	78,508	88,283	10,338	13.26%
HEATING FUEL	0.00	0.00	27,525	37,993	34,924	34,924	42,401	7,477	21.41%
24 - RIVERFIELD	0.00	0.00	109,484	117,172	118,397	118,960	136,284	17,887	15.11%
26 - SHERMAN									
WATER	0.00	0.00	7,000	7,285	7,867	7,867	6,500	-1,367	-17.38%
ELECTRICITY	0.00	0.00	80,546	75,266	115,559	63,548	93,822	-21,737	-18.81%
HEATING FUEL	0.00	0.00	25,843	23,218	27,051	27,051	29,133	2,082	7.70%
26 - SHERMAN	0.00	0.00	113,389	105,769	150,477	98,466	129,455	-21,022	-13.97%
28 - STRATFIELD									
NATURAL GAS	0.00	0.00	2,665	1,582	1,386	1,386	1,500	114	8.23%
WATER	0.00	0.00	6,200	6,080	6,166	6,166	5,500	-666	-10.80%
ELECTRICITY	0.00	0.00	114,390	113,691	133,748	111,816	135,456	1,708	1.28%
HEATING FUEL	0.00	0.00	40,323	48,545	53,596	53,596	56,055	2,459	4.59%
28 - STRATFIELD	0.00	0.00	163,578	169,899	194,896	172,964	198,511	3,615	1.85%
30 - FAIRFIELD WOODS MS									
NATURAL GAS	0.00	0.00	17,810	29,582	32,154	32,154	36,200	4,046	12.58%
WATER	0.00	0.00	12,200	11,491	11,907	11,907	12,200	293	2.46%
ELECTRICITY	0.00	0.00	294,519	264,512	317,624	242,432	271,096	-46,528	-14.65%
HEATING FUEL	0.00	0.00	93,045	81,581	95,441	95,441	105,297	9,856	10.33%
30 - FAIRFIELD WOODS MS	0.00	0.00	417,574	387,166	457,126	381,934	424,793	-32,333	-7.07%
31 - ROGER LUDLOWE MS									
NATURAL GAS	0.00	0.00	6,247	5,523	7,760	7,760	8,100	340	4.38%
WATER	0.00	0.00	20,500	10,934	13,182	13,182	14,700	1,518	11.52%
ELECTRICITY	0.00	0.00	370,446	395,045	486,042	374,076	475,760	-10,282	-2.12%
HEATING FUEL	0.00	0.00	65,350	73,200	78,336	78,336	86,581	8,245	10.53%
31 - ROGER LUDLOWE MS	0.00	0.00	462,543	484,702	585,320	473,354	585,141	-179	-0.03%
32 - TOMLINSON MS									

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NATURAL GAS	0.00	0.00	9,952	7,979	9,118	9,118	7,900	-1,218	-13.36%
WATER	0.00	0.00	4,800	13,047	12,970	12,970	11,900	-1,070	-8.25%
ELECTRICITY	0.00	0.00	244,256	271,167	306,386	237,767	271,650	-34,736	-11.34%
HEATING FUEL	0.00	0.00	79,815	84,538	89,730	89,730	102,172	12,442	13.87%
32 - TOMLINSON MS	0.00	0.00	338,823	376,731	418,204	349,585	393,622	-24,582	-5.88%
41 - FFLD LUDLOWE H.S.									
NATURAL GAS	0.00	0.00	11,636	11,125	14,549	14,549	13,800	-749	-5.15%
WATER	0.00	0.00	14,700	20,295	20,305	20,305	19,100	-1,205	-5.93%
ELECTRICITY	0.00	0.00	373,080	389,110	379,445	401,297	410,816	31,371	8.27%
HEATING FUEL	0.00	0.00	161,426	160,205	174,130	174,130	203,411	29,281	16.82%
41 - FFLD LUDLOWE H.S.	0.00	0.00	560,842	580,735	588,429	610,281	647,127	58,698	9.98%
43 - FFLD WARDE H.S.									
NATURAL GAS	0.00	0.00	12,729	9,814	14,846	14,846	13,200	-1,646	-11.09%
WATER	0.00	0.00	27,435	30,073	32,000	32,000	34,600	2,600	8.13%
ELECTRICITY	0.00	0.00	418,384	427,269	391,847	446,077	387,831	-4,016	-1.02%
HEATING FUEL	0.00	0.00	231,123	193,097	232,005	232,005	257,814	25,809	11.12%
43 - FFLD WARDE H.S.	0.00	0.00	689,671	660,254	670,698	724,928	693,445	22,747	3.39%
50 - WALTER FITZGERALD CAMPUS									
ELECTRICITY	0.00	0.00	10,270	27,660	12,594	11,346	15,243	2,649	21.03%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	10,270	27,660	12,594	11,346	15,243	2,649	21.03%
64 - MAINT OF PLANT/OPERATIONS									
UTILITIES - CENTRAL OFFICE	0.00	0.00	68,178	68,178	71,586	71,586	75,167	3,581	5.00%
WATER	0.00	0.00	4,200	3,841	4,200	4,200	4,200	0	0.00%
ELECTRICITY	0.00	0.00	15,186	17,293	16,894	13,524	25,000	8,106	47.98%
TELEPHONE	0.00	0.00	121,271	86,294	56,271	50,271	42,000	-14,271	-25.36%
HEATING FUEL	0.00	0.00	2,510	4,531	2,510	2,510	12,510	10,000	398.41%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	211,345	180,137	151,461	142,091	158,877	7,416	4.90%
66 - TECHNOLOGY SVCS									
INFO TECH INFRASTRUCTURE	0.00	0.00	237,230	237,442	239,630	239,630	239,630	0	0.00%
66 - TECHNOLOGY SVCS	0.00	0.00	237,230	237,442	239,630	239,630	239,630	0	0.00%
311 UTILITY SERVICES	0.00	0.00	\$4,385,642	\$4,306,536	\$4,788,126	\$4,439,800	\$4,778,809	-\$9,317	-0.19%
313 MAINTENANCE SERVICES									

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10 - BURR									
MAINTENANCE PROJECTS	0.00	0.00	0	25,717	0	0	14,960	14,960	0.00%
10 - BURR	0.00	0.00	0	25,717	0	0	14,960	14,960	0.00%
12 - DWIGHT									
MAINTENANCE PROJECTS	0.00	0.00	55,000	60,852	5,500	5,500	0	-5,500	-100.00%
12 - DWIGHT	0.00	0.00	55,000	60,852	5,500	5,500	0	-5,500	-100.00%
14 - HOLLAND HILL									
MAINTENANCE PROJECTS	0.00	0.00	135,000	99,794	0	0	0	0	0.00%
14 - HOLLAND HILL	0.00	0.00	135,000	99,794	0	0	0	0	0.00%
16 - JENNINGS									
MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	40,000	40,000	0.00%
16 - JENNINGS	0.00	0.00	0	0	0	0	40,000	40,000	0.00%
18 - MCKINLEY									
MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	17,000	17,000	0.00%
18 - MCKINLEY	0.00	0.00	0	0	0	0	17,000	17,000	0.00%
20 - MILL HILL									
MAINTENANCE PROJECTS	0.00	0.00	0	0	0	62,000	0	0	0.00%
20 - MILL HILL	0.00	0.00	0	0	0	62,000	0	0	0.00%
22 - NO. STRATFIELD									
MAINTENANCE PROJECTS	0.00	0.00	13,465	13,465	0	0	0	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	13,465	13,465	0	0	0	0	0.00%
23 - OSBORN HILL									
MAINTENANCE PROJECTS	0.00	0.00	0	0	0	250,000	0	0	0.00%
23 - OSBORN HILL	0.00	0.00	0	0	0	250,000	0	0	0.00%
24 - RIVERFIELD									
MAINTENANCE PROJECTS	0.00	0.00	0	0	33,740	35,030	0	-33,740	-100.00%
24 - RIVERFIELD	0.00	0.00	0	0	33,740	35,030	0	-33,740	-100.00%
26 - SHERMAN									
MAINTENANCE PROJECTS	0.00	0.00	20,000	19,090	0	0	0	0	0.00%
26 - SHERMAN	0.00	0.00	20,000	19,090	0	0	0	0	0.00%
28 - STRATFIELD									
MAINTENANCE PROJECTS	0.00	0.00	0	14,770	0	0	0	0	0.00%
28 - STRATFIELD	0.00	0.00	0	14,770	0	0	0	0	0.00%

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30 - FAIRFIELD WOODS MS									
MAINTENANCE PROJECTS	0.00	0.00	46,400	38,000	148,365	148,365	26,595	-121,770	-82.07%
30 - FAIRFIELD WOODS MS	0.00	0.00	46,400	38,000	148,365	148,365	26,595	-121,770	-82.07%
31 - ROGER LUDLOWE MS									
MAINTENANCE PROJECTS	0.00	0.00	20,000	20,033	21,600	21,600	0	-21,600	-100.00%
31 - ROGER LUDLOWE MS	0.00	0.00	20,000	20,033	21,600	21,600	0	-21,600	-100.00%
32 - TOMLINSON MS									
MAINTENANCE PROJECTS	0.00	0.00	0	7,739	10,500	10,500	0	-10,500	-100.00%
32 - TOMLINSON MS	0.00	0.00	0	7,739	10,500	10,500	0	-10,500	-100.00%
41 - FFLD LUDLOWE H.S.									
MAINTENANCE PROJECTS	0.00	0.00	0	0	37,035	37,035	303,000	265,965	718.14%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0	0	37,035	37,035	303,000	265,965	718.14%
43 - FFLD WARDE H.S.									
MAINTENANCE PROJECTS	0.00	0.00	96,900	121,534	7,290	7,290	130,688	123,398	1,692.70%
43 - FFLD WARDE H.S.	0.00	0.00	96,900	121,534	7,290	7,290	130,688	123,398	1,692.70%
50 - WALTER FITZGERALD CAMPUS									
LEASE - WFC	0.00	0.00	100,000	100,000	105,000	105,000	115,000	10,000	9.52%
MAINTENANCE PROJECTS	0.00	0.00	0	25,798	100,500	0	0	-100,500	-100.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	100,000	125,798	205,500	105,000	115,000	-90,500	-44.04%
60 - INSTRUCTIONAL SVCS									
EQUIP REPAIRS - ART	0.00	0.00	5,000	311	4,000	4,000	1,500	-2,500	-62.50%
EQUIP REPAIRS - PE	0.00	0.00	15,000	12,195	13,000	13,000	13,000	0	0.00%
EQUIP REPAIRS - FCS	0.00	0.00	14,000	12,329	15,000	15,000	15,000	0	0.00%
EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	3,336	3,500	3,500	3,500	0	0.00%
EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	6,000	6,000	6,000	6,500	500	8.33%
EQUIP REPAIR - MUSIC	0.00	0.00	16,500	15,480	16,500	16,500	16,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	60,000	49,652	58,000	58,000	56,000	-2,000	-3.45%
62 - PUPIL PERSONNEL SVCS									
EQUIP REPAIRS - SP/LANG	0.00	0.00	4,000	1,530	4,000	1,060	1,500	-2,500	-62.50%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	4,000	1,530	4,000	1,060	1,500	-2,500	-62.50%
64 - MAINT OF PLANT/OPERATIONS									
LEASE - CENTRAL OFFICE	0.00	0.00	92,836	92,835	95,621	95,621	98,489	2,868	3.00%
LEASE - MAINT BLDG	0.00	0.00	95,498	95,497	97,408	168,989	158,247	60,839	62.46%

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MAINT - REFUSE / RECYCLING	0.00	0.00	185,000	170,692	185,000	185,000	185,000	0	0.00%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	33,750	26,606	33,750	34,750	33,750	0	0.00%
MAINT - EXTERMINATION SVC	0.00	0.00	20,000	45,500	20,000	20,000	25,000	5,000	25.00%
EQUIP REPAIRS - MAINT	0.00	0.00	25,000	33,456	100,000	100,000	100,000	0	0.00%
EQUIP REPAIR - OFFICE	0.00	0.00	4,000	4,031	3,500	3,500	3,500	0	0.00%
MAINT - PAINTING	0.00	0.00	100,000	104,109	100,000	23,500	100,000	0	0.00%
MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	116,855	165,000	165,000	165,000	0	0.00%
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	241,000	180,715	250,000	210,000	250,000	0	0.00%
MAINT - FIRE ALARM	0.00	0.00	17,550	17,550	17,550	17,550	17,550	0	0.00%
MAINT - WINDOW COVERING	0.00	0.00	10,000	1,156	75,000	66,000	75,000	0	0.00%
MAINT - GLASS	0.00	0.00	20,000	9,815	20,000	20,000	20,000	0	0.00%
MAINT - SNOW REMOVAL	0.00	0.00	160,000	160,401	160,000	200,000	160,000	0	0.00%
MAINT - PAVING/SIDEWALKS	0.00	0.00	100,000	32,358	100,000	100,000	100,000	0	0.00%
MAINT - GROUNDS CONTR SVC	0.00	0.00	350,000	398,534	375,000	399,580	450,000	75,000	20.00%
MAINT - BOILER CONTR SVC	0.00	0.00	65,000	82,813	85,000	85,054	85,000	0	0.00%
MAINT - FUEL TANK CONTR SVC	0.00	0.00	15,891	16,199	40,000	40,000	40,000	0	0.00%
MAINT - OTHER CONTR SVC	0.00	0.00	115,000	107,352	115,000	115,000	115,000	0	0.00%
MAINT - LOW VOLTAGE	0.00	0.00	160,000	148,690	165,000	165,000	165,000	0	0.00%
MAINT - ROOF PM	0.00	0.00	95,000	116,594	105,000	105,000	115,000	10,000	9.52%
MAINT - BLDG ENVELOPE PM	0.00	0.00	50,000	69,776	75,000	40,000	75,000	0	0.00%
MAINT - HVAC PM	0.00	0.00	175,000	153,110	175,000	175,000	195,000	20,000	11.43%
MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	127,525	115,000	115,000	145,000	30,000	26.09%
MAINT - HAZARDOUS MAT'LS	0.00	0.00	25,000	28,150	35,000	16,000	35,000	0	0.00%
MAINT - HVAC CLEANING PM	0.00	0.00	30,000	47,555	75,000	75,000	104,605	29,605	39.47%
MAINT - CODE & LIFE SAFETY	0.00	0.00	100,000	77,931	100,000	80,000	100,000	0	0.00%
MAINT - ADA COMPLIANCE	0.00	0.00	30,000	0	30,000	3,314	30,000	0	0.00%
MAINT - PLAYGROUND SAFETY	0.00	0.00	55,000	57,394	75,000	75,000	95,000	20,000	26.67%
FILL PILE EXPENSE	0.00	0.00	0	0	0	165,001	0	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	2,595,525	2,523,198	2,987,829	3,063,859	3,241,141	253,312	8.48%
66 - TECHNOLOGY SVCS									
INFO TECH - SOFTWARE INFO MGT	0.00	0.00	808,903	731,013	879,115	879,115	871,045	-8,070	-0.92%
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	260,386	218,848	253,698	253,698	309,990	56,292	22.19%
INFO TECH - SERVICE CONTRACTS	0.00	0.00	613,377	503,590	627,178	614,797	687,297	60,119	9.59%
66 - TECHNOLOGY SVCS	0.00	0.00	1,682,666	1,453,451	1,759,991	1,747,610	1,868,332	108,341	6.16%
313 MAINTENANCE SERVICES	0.00	0.00	\$4,828,956	\$4,626,010	\$5,279,350	\$5,552,849	\$5,814,216	\$534,866	10.13%

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424 OTHER SUPPLIES									
60 - INSTRUCTIONAL SVCS									
NURSE SUPPLIES - DISTRICT	0.00	0.00	8,000	1,774	8,000	2,574	8,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	8,000	1,774	8,000	2,574	8,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS									
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	315,211	274,309	315,211	285,211	300,000	-15,211	-4.83%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	315,211	274,309	315,211	285,211	300,000	-15,211	-4.83%
424 OTHER SUPPLIES	0.00	0.00	\$323,211	\$312,389	\$323,211	\$287,785	\$308,000	-\$15,211	-4.71%
429 MAINTENANCE/REPAIR SUPPLIES									
64 - MAINT OF PLANT/OPERATIONS									
MAINT - GROUNDS SUPPLIES	0.00	0.00	2,500	2,453	2,500	2,920	2,500	0	0.00%
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	200,000	181,658	200,000	200,000	200,000	0	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	213,000	228,101	235,000	205,000	235,000	0	0.00%
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	66,000	65,933	66,000	66,000	66,000	0	0.00%
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	40,000	12,513	55,000	55,000	60,000	5,000	9.09%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	521,500	490,658	558,500	528,920	563,500	5,000	0.90%
65 - TRANSPORTATION									
TRANSP - SUPPLIES	0.00	0.00	1,500	735	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION	0.00	0.00	1,500	735	1,500	1,500	1,500	0	0.00%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	\$523,000	\$506,317	\$560,000	\$530,420	\$565,000	\$5,000	0.89%
TOTAL OPERATIONS & MAINT OF BLDGS	0.00	0.00	\$9,032,174	\$9,751,252	\$10,950,687	\$10,810,854	\$11,466,025	\$515,338	4.71%
CAPITAL									
501 CAPITAL OUTLAY									
10 - BURR									
EQUIP - BURR	0.00	0.00	5,900	4,965	5,900	4,400	5,900	0	0.00%
10 - BURR	0.00	0.00	5,900	4,965	5,900	4,400	5,900	0	0.00%
12 - DWIGHT									
EQUIP - DWIGHT	0.00	0.00	5,900	5,726	5,900	4,400	5,900	0	0.00%
12 - DWIGHT	0.00	0.00	5,900	5,726	5,900	4,400	5,900	0	0.00%

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14 - HOLLAND HILL									
EQUIP - HOLLAND HILL	0.00	0.00	5,900	5,787	5,900	4,400	5,900	0	0.00%
14 - HOLLAND HILL	0.00	0.00	5,900	5,787	5,900	4,400	5,900	0	0.00%
16 - JENNINGS									
EQUIP - JENNINGS	0.00	0.00	5,900	5,516	5,900	4,400	5,900	0	0.00%
16 - JENNINGS	0.00	0.00	5,900	5,516	5,900	4,400	5,900	0	0.00%
18 - MCKINLEY									
EQUIP - MCKINLEY	0.00	0.00	5,900	4,684	5,900	4,400	5,900	0	0.00%
18 - MCKINLEY	0.00	0.00	5,900	4,684	5,900	4,400	5,900	0	0.00%
20 - MILL HILL									
EQUIP - MILL HILL	0.00	0.00	5,900	6,054	5,900	4,000	5,900	0	0.00%
20 - MILL HILL	0.00	0.00	5,900	6,054	5,900	4,000	5,900	0	0.00%
22 - NO. STRATFIELD									
EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	5,099	5,900	4,400	5,900	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	5,900	5,099	5,900	4,400	5,900	0	0.00%
23 - OSBORN HILL									
EQUIP - OSBORN HILL	0.00	0.00	5,900	5,864	5,900	4,400	5,900	0	0.00%
23 - OSBORN HILL	0.00	0.00	5,900	5,864	5,900	4,400	5,900	0	0.00%
24 - RIVERFIELD									
EQUIP - RIVERFIELD	0.00	0.00	5,900	4,395	5,900	4,400	5,900	0	0.00%
24 - RIVERFIELD	0.00	0.00	5,900	4,395	5,900	4,400	5,900	0	0.00%
26 - SHERMAN									
EQUIP - SHERMAN	0.00	0.00	5,900	5,717	5,900	4,400	5,900	0	0.00%
26 - SHERMAN	0.00	0.00	5,900	5,717	5,900	4,400	5,900	0	0.00%
28 - STRATFIELD									
EQUIP - STRATFIELD	0.00	0.00	5,900	5,004	5,900	4,400	5,900	0	0.00%
28 - STRATFIELD	0.00	0.00	5,900	5,004	5,900	4,400	5,900	0	0.00%
30 - FAIRFIELD WOODS MS									
EQUIP - FWMS	0.00	0.00	12,800	12,947	12,800	11,300	12,800	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	12,800	12,947	12,800	11,300	12,800	0	0.00%
31 - ROGER LUDLOWE MS									
EQUIP - RLMS	0.00	0.00	12,800	12,829	12,800	11,300	12,800	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	12,800	12,829	12,800	11,300	12,800	0	0.00%

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32 - TOMLINSON MS									
EQUIP - TOMLINSON	0.00	0.00	12,800	12,800	12,800	11,300	12,800	0	0.00%
32 - TOMLINSON MS	0.00	0.00	12,800	12,800	12,800	11,300	12,800	0	0.00%
41 - FFLD LUDLOWE H.S.									
EQUIP - FLHS	0.00	0.00	32,000	33,631	22,000	20,500	32,000	10,000	45.45%
41 - FFLD LUDLOWE H.S.	0.00	0.00	32,000	33,631	22,000	20,500	32,000	10,000	45.45%
43 - FFLD WARDE H.S.									
EQUIP - FWHS	0.00	0.00	32,000	29,998	22,000	20,500	32,000	10,000	45.45%
43 - FFLD WARDE H.S.	0.00	0.00	32,000	29,998	22,000	20,500	32,000	10,000	45.45%
50 - WALTER FITZGERALD CAMPUS									
EQUIP - WFC	0.00	0.00	1,800	1,713	1,800	1,800	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	1,800	1,713	1,800	1,800	1,800	0	0.00%
52 - ECC									
EQUIP - ECC	0.00	0.00	2,500	1,691	2,500	2,500	4,000	1,500	60.00%
EQUIP - SPED	0.00	0.00	4,550	2,903	4,550	4,550	4,550	0	0.00%
52 - ECC	0.00	0.00	7,050	4,594	7,050	7,050	8,550	1,500	21.28%
60 - INSTRUCTIONAL SVCS									
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	11,916	10,445	12,630	12,630	10,630	-2,000	-15.84%
EQUIP - NURSE	0.00	0.00	1,500	2,451	1,500	1,500	2,500	1,000	66.67%
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,416	12,896	14,130	14,130	13,130	-1,000	-7.08%
62 - PUPIL PERSONNEL SVCS									
EQUIP - SPED ASSIST TECH	0.00	0.00	50,000	8,877	50,000	17,306	25,000	-25,000	-50.00%
EQUIP - SPED	0.00	0.00	40,000	90,122	30,000	42,694	35,000	5,000	16.67%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	90,000	99,000	80,000	60,000	60,000	-20,000	-25.00%
64 - MAINT OF PLANT/OPERATIONS									
EQUIP - MAINT/CUSTODIAL	0.00	0.00	70,000	48,032	70,000	45,000	70,000	0	0.00%
EQUIP - DISTRICT	0.00	0.00	15,000	25,253	20,000	15,000	15,000	-5,000	-25.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	37,500	38,475	35,000	25,000	35,000	0	0.00%
EQUIP - THEFT/DAMAGE	0.00	0.00	0	2,359	25,000	20,000	20,000	-5,000	-20.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	122,500	114,120	150,000	105,000	140,000	-10,000	-6.67%
501 CAPITAL OUTLAY	0.00	0.00	\$402,066	\$523,451	\$400,280	\$310,880	\$390,780	-\$9,500	-2.37%

503 TECHNOLOGY

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
66 - TECHNOLOGY SVCS									
EQUIP - TECHNOLOGY	0.00	0.00	1,003,747	1,055,396	886,691	845,691	668,914	-217,777	-24.56%
66 - TECHNOLOGY SVCS	0.00	0.00	1,003,747	1,055,396	886,691	845,691	668,914	-217,777	-24.56%
503 TECHNOLOGY	0.00	0.00	\$1,003,747	\$2,368,118	\$886,691	\$845,691	\$668,914	-\$217,777	-24.56%
TOTAL CAPITAL	0.00	0.00	\$2,189,545	\$2,891,568	\$1,286,971	\$1,156,571	\$1,059,694	-\$227,277	-17.66%
DUES AND FEES									
601 DUES AND FEES									
10 - BURR									
DUES & FEES - ELEM	0.00	0.00	250	153	200	200	159	-41	-20.50%
10 - BURR	0.00	0.00	250	153	200	200	159	-41	-20.50%
12 - DWIGHT									
DUES & FEES - ELEM	0.00	0.00	229	134	229	229	0	-229	-100.00%
12 - DWIGHT	0.00	0.00	229	134	229	229	0	-229	-100.00%
14 - HOLLAND HILL									
DUES & FEES - ELEM	0.00	0.00	325	239	325	325	250	-75	-23.08%
14 - HOLLAND HILL	0.00	0.00	325	239	325	325	250	-75	-23.08%
16 - JENNINGS									
DUES & FEES - ELEM	0.00	0.00	300	239	0	0	300	300	0.00%
16 - JENNINGS	0.00	0.00	300	239	0	0	300	300	0.00%
18 - MCKINLEY									
DUES & FEES - ELEM	0.00	0.00	75	30	400	400	400	0	0.00%
18 - MCKINLEY	0.00	0.00	75	30	400	400	400	0	0.00%
20 - MILL HILL									
DUES & FEES - ELEM	0.00	0.00	324	89	0	0	0	0	0.00%
20 - MILL HILL	0.00	0.00	324	89	0	0	0	0	0.00%
24 - RIVERFIELD									
DUES & FEES - ELEM	0.00	0.00	500	388	500	551	600	100	20.00%
24 - RIVERFIELD	0.00	0.00	500	388	500	551	600	100	20.00%
26 - SHERMAN									
DUES & FEES - ELEM	0.00	0.00	352	89	150	150	100	-50	-33.33%
26 - SHERMAN	0.00	0.00	352	89	150	150	100	-50	-33.33%

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
28 - STRATFIELD									
DUES & FEES - ELEM	0.00	0.00	75	69	75	75	75	0	0.00%
28 - STRATFIELD	0.00	0.00	75	69	75	75	75	0	0.00%
30 - FAIRFIELD WOODS MS									
DUES & FEES - MS	0.00	0.00	400	295	400	400	400	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	400	295	400	400	400	0	0.00%
31 - ROGER LUDLOWE MS									
DUES & FEES - MS	0.00	0.00	1,300	399	1,500	1,500	1,000	-500	-33.33%
31 - ROGER LUDLOWE MS	0.00	0.00	1,300	399	1,500	1,500	1,000	-500	-33.33%
32 - TOMLINSON MS									
DUES & FEES - MS	0.00	0.00	243	118	236	356	353	117	49.58%
32 - TOMLINSON MS	0.00	0.00	243	118	236	356	353	117	49.58%
41 - FFLD LUDLOWE H.S.									
DUES & FEES - HS	0.00	0.00	12,000	10,074	10,000	10,000	10,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	12,000	10,074	10,000	10,000	10,000	0	0.00%
43 - FFLD WARDE H.S.									
DUES & FEES - HS	0.00	0.00	12,000	10,443	12,000	12,000	11,000	-1,000	-8.33%
43 - FFLD WARDE H.S.	0.00	0.00	12,000	10,443	12,000	12,000	11,000	-1,000	-8.33%
50 - WALTER FITZGERALD CAMPUS									
DUES & FEES - HS	0.00	0.00	500	219	0	0	0	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	500	219	0	0	0	0	0.00%
60 - INSTRUCTIONAL SVCS									
DUES & FEES - DEPARTMENT	0.00	0.00	4,000	4,198	4,000	5,000	3,000	-1,000	-25.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	4,000	4,198	4,000	5,000	3,000	-1,000	-25.00%
62 - PUPIL PERSONNEL SVCS									
DUES & FEES - DEPARTMENT SE	0.00	0.00	1,750	794	1,250	99	1,250	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	1,750	794	1,250	99	1,250	0	0.00%
63 - FINANCE									
DUES & FEES - DEPARTMENT	0.00	0.00	4,000	3,034	4,000	4,000	4,000	0	0.00%
63 - FINANCE	0.00	0.00	4,000	3,034	4,000	4,000	4,000	0	0.00%
67 - PERSONNEL SERVICES									
DUES & FEES - DEPARTMENT	0.00	0.00	1,520	1,399	1,520	1,520	1,520	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	1,520	1,399	1,520	1,520	1,520	0	0.00%

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Executive Summary by Department, Summary Object and Object

	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	
68 - SUPERINTENDENT'S OFFICE									
DUES & FEES - DEPARTMENT	0.00	0.00	10,600	11,034	10,600	10,600	7,600	-3,000	-28.30%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	10,600	11,034	10,600	10,600	7,600	-3,000	-28.30%
69 - BD OF ED SERVICES									
DUES & FEES - DEPARTMENT	0.00	0.00	22,259	63,684	73,000	23,000	25,000	-48,000	-65.75%
DUES & FEES - CES	0.00	0.00	9,450	8,975	9,600	9,600	9,600	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	31,709	72,659	82,600	32,600	34,600	-48,000	-58.11%
601 DUES AND FEES	0.00	0.00	\$82,452	\$72,443	\$129,985	\$80,005	\$76,607	-\$53,378	-41.06%
TOTAL DUES AND FEES	0.00	0.00	\$80,241	\$72,443	\$129,985	\$80,005	\$76,607	-\$53,378	-41.06%
GRAND TOTALS	1,483.25	1,484.45	\$173,704,991	\$173,704,990	\$181,672,957	\$181,814,725	\$188,758,852	\$7,085,895	3.90%

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Budget by School & Department

2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

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		19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
10 - BURR										
101	TEACHING STAFF	32.70	32.70	2,595,931	2,687,702	2,810,419	2,457,959	2,554,677	(255,742)	(9.10%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	201,461	154,642	160,883	160,933	165,764	4,881	3.03%
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
113	PARAPROFESSIONAL STAFF	13.80	13.80	178,653	278,083	304,905	301,951	307,922	3,017	0.99%
115	CUSTODIAN STAFF	2.50	2.50	133,753	83,307	122,816	137,863	144,798	21,982	17.90%
125	SE TRAINER STAFF	2.00	2.00	79,174	86,826	80,624	80,137	80,624	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	75,365	116,734	107,770	139,670	100,786	(6,984)	(6.48%)
311	UTILITY SERVICES	0.00	0.00	200,663	218,971	231,651	217,267	207,204	(24,447)	(10.55%)
313	MAINTENANCE SERVICES	0.00	0.00	0	25,717	0	0	14,960	14,960	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	1,200	1,450	800	800	600	(200)	(25.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	6,000	6,138	4,500	3,967	4,000	(500)	(11.11%)
327	PRINTING/COPYING	0.00	0.00	9,020	6,698	8,976	8,976	7,707	(1,269)	(14.14%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,845	32,848	29,450	29,983	27,900	(1,550)	(5.26%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,525	902	1,047	1,047	950	(97)	(9.26%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,965	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	250	153	200	200	159	(41)	(20.50%)
10 - BURR		56.00	56.00	\$3,715,970	\$3,900,050	\$4,079,011	\$3,754,223	\$3,835,445	(\$243,566)	(5.97%)
12 - DWIGHT										
101	TEACHING STAFF	26.40	26.00	2,245,458	2,221,442	2,209,413	2,108,052	2,148,940	(60,473)	(2.74%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	220,120	180,778	210,063	201,926	225,932	15,869	7.55%
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	149,343	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	9.20	9.20	177,372	161,989	189,904	199,810	191,200	1,296	0.68%
115	CUSTODIAN STAFF	2.00	2.00	121,380	93,463	110,378	104,332	116,215	5,837	5.29%
125	SE TRAINER STAFF	2.00	2.00	80,296	73,561	72,863	77,657	79,449	6,586	9.04%
129	PART-TIME EMPLOYMENT	1.00	1.00	81,628	73,068	75,445	85,651	79,564	4,119	5.46%
311	UTILITY SERVICES	0.00	0.00	119,030	93,740	118,856	131,024	104,938	(13,918)	(11.71%)
313	MAINTENANCE SERVICES	0.00	0.00	55,000	60,852	5,500	5,500	0	(5,500)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	950	883	950	950	850	(100)	(10.53%)
319	CONFERENCE & TRAVEL	0.00	0.00	1,550	435	1,200	1,200	1,000	(200)	(16.67%)
327	PRINTING/COPYING	0.00	0.00	7,326	6,337	6,468	6,468	5,502	(966)	(14.94%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	36,438	33,961	30,123	30,123	26,846	(3,277)	(10.88%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,350	349	350	350	300	(50)	(14.29%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,726	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	229	134	229	229	0	(229)	(100.00%)
12 - DWIGHT		44.60	44.20	\$3,347,057	\$3,202,435	\$3,247,512	\$3,167,542	\$3,198,130	(\$49,382)	(1.52%)

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL									
101 TEACHING STAFF	32.70	32.70	2,665,750	2,585,150	2,781,844	2,636,023	2,771,664	(10,180)	(0.37%)
103 CERTIFIED SUPPORT STAFF	1.50	1.50	118,842	95,260	114,619	119,545	125,508	10,889	9.50%
105 SCHOOL ADMIN STAFF	1.00	1.00	146,059	146,059	150,090	150,090	164,003	13,913	9.27%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	46,691	0	0.00%
113 PARAPROFESSIONAL STAFF	6.80	6.80	140,678	113,571	137,907	137,468	139,300	1,393	1.01%
115 CUSTODIAN STAFF	2.00	2.00	110,378	101,284	94,353	96,603	99,746	5,393	5.72%
129 PART-TIME EMPLOYMENT	1.00	1.00	72,355	102,474	79,897	87,341	84,586	4,689	5.87%
311 UTILITY SERVICES	0.00	0.00	115,398	123,053	142,762	121,997	157,975	15,213	10.66%
313 MAINTENANCE SERVICES	0.00	0.00	135,000	99,794	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	1,500	1,659	1,500	1,500	1,500	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	2,500	455	3,250	3,250	2,000	(1,250)	(38.46%)
327 PRINTING/COPYING	0.00	0.00	8,250	7,790	8,030	8,030	7,350	(680)	(8.47%)
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,045	36,116	33,603	34,058	33,550	(53)	(0.16%)
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	2,350	1,689	1,405	950	950	(455)	(32.38%)
501 CAPITAL OUTLAY	0.00	0.00	5,900	5,787	5,900	4,400	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	325	239	325	325	250	(75)	(23.08%)
14 - HOLLAND HILL	46.00	46.00	\$3,608,217	\$3,465,951	\$3,602,176	\$3,448,271	\$3,640,973	\$38,797	1.08%
16 - JENNINGS									
101 TEACHING STAFF	28.25	27.95	2,161,265	2,281,014	2,385,020	2,349,632	2,396,507	11,487	0.48%
103 CERTIFIED SUPPORT STAFF	2.00	2.00	194,701	187,243	192,943	182,382	185,908	(7,035)	(3.65%)
105 SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	44,287	47,172	48,291	48,291	48,291	0	0.00%
113 PARAPROFESSIONAL STAFF	13.60	13.60	241,750	277,965	318,946	273,755	282,318	(36,628)	(11.48%)
115 CUSTODIAN STAFF	2.00	2.00	101,699	108,104	107,447	95,861	112,959	5,512	5.13%
125 SE TRAINER STAFF	2.00	2.00	80,296	114,734	120,936	86,826	80,624	(40,312)	(33.33%)
129 PART-TIME EMPLOYMENT	1.00	1.00	90,904	128,712	86,810	162,998	93,222	6,412	7.39%
311 UTILITY SERVICES	0.00	0.00	80,881	85,428	85,389	77,744	86,423	1,034	1.21%
313 MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	40,000	40,000	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	750	751	600	600	600	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0	0	2,500	2,500	520	(1,980)	(79.20%)
327 PRINTING/COPYING	0.00	0.00	6,534	6,534	6,468	6,468	5,838	(630)	(9.74%)
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	33,797	30,494	24,970	24,970	23,900	(1,070)	(4.29%)
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	550	541	553	553	550	(3)	(0.54%)
501 CAPITAL OUTLAY	0.00	0.00	5,900	5,516	5,900	4,400	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	300	239	0	0	300	300	0.00%
16 - JENNINGS	50.85	50.55	\$3,205,185	\$3,436,017	\$3,549,152	\$3,479,359	\$3,527,863	(\$21,289)	(0.60%)
18 - MCKINLEY									

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		19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
101	TEACHING STAFF	39.50	39.50	2,987,814	3,106,776	3,023,890	3,193,687	3,313,234	289,344	9.57%
103	CERTIFIED SUPPORT STAFF	1.50	1.50	123,617	159,969	166,341	166,341	167,987	1,646	0.99%
105	SCHOOL ADMIN STAFF	1.00	1.00	149,343	208,738	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	46,691	46,691	47,491	800	1.71%
113	PARAPROFESSIONAL STAFF	13.20	13.20	300,898	302,927	325,079	304,266	308,933	(16,146)	(4.97%)
115	CUSTODIAN STAFF	2.50	2.50	139,210	140,283	136,011	128,660	135,070	(941)	(0.69%)
129	PART-TIME EMPLOYMENT	1.00	1.00	77,311	91,347	94,580	92,518	103,566	8,986	9.50%
311	UTILITY SERVICES	0.00	0.00	192,692	197,549	211,588	195,001	223,830	12,242	5.79%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	17,000	17,000	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	800	783	1,000	1,000	1,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	4,610	7,285	7,285	7,300	15	0.21%
327	PRINTING/COPYING	0.00	0.00	9,504	8,108	9,460	9,460	9,198	(262)	(2.77%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	42,726	40,414	32,960	32,960	32,945	(15)	(0.05%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	187	187	550	550	701	151	27.45%
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,684	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	75	30	400	400	400	0	0.00%
18 - MCKINLEY		59.70	59.70	\$4,080,964	\$4,311,977	\$4,224,114	\$4,345,598	\$4,538,558	\$314,444	7.44%
20 - MILL HILL										
101	TEACHING STAFF	32.20	32.20	2,421,468	2,308,148	2,572,857	2,601,750	2,754,955	182,098	7.08%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	186,929	178,141	182,098	171,344	192,251	10,153	5.58%
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	45,572	47,491	47,362	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	6.70	6.70	134,262	138,618	150,676	150,574	152,866	2,190	1.45%
115	CUSTODIAN STAFF	2.50	2.50	134,426	131,900	142,320	140,658	149,371	7,051	4.95%
129	PART-TIME EMPLOYMENT	1.00	1.00	72,548	90,114	78,059	83,144	84,154	6,095	7.81%
311	UTILITY SERVICES	0.00	0.00	92,428	93,058	103,804	94,469	108,181	4,377	4.22%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	62,000	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	1,484	1,800	1,800	1,600	(200)	(11.11%)
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	429	2,500	2,500	3,000	500	20.00%
327	PRINTING/COPYING	0.00	0.00	7,502	6,826	7,766	7,766	7,308	(458)	(5.90%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,849	31,969	31,226	31,226	34,278	3,052	9.77%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	850	348	0	400	950	950	0.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	6,054	5,900	4,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	324	89	0	0	0	0	0.00%
20 - MILL HILL		46.40	46.40	\$3,298,944	\$3,194,320	\$3,488,876	\$3,561,372	\$3,706,308	\$217,432	6.23%
22 - NO. STRATFIELD										
101	TEACHING STAFF	32.80	32.80	2,425,219	2,331,564	2,411,004	2,464,297	2,561,684	150,680	6.25%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	174,930	192,841	200,108	200,161	207,477	7,369	3.68%

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	42,887	44,397	47,491	47,272	46,691	(800)	(1.68%)
113	PARAPROFESSIONAL STAFF	7.80	7.80	169,578	174,436	193,318	171,889	174,699	(18,619)	(9.63%)
115	CUSTODIAN STAFF	2.50	2.50	139,210	120,656	126,471	131,009	136,513	10,042	7.94%
129	PART-TIME EMPLOYMENT	1.00	1.00	72,311	84,648	80,070	75,450	94,272	14,202	17.74%
311	UTILITY SERVICES	0.00	0.00	140,466	123,816	148,059	134,217	130,964	(17,095)	(11.55%)
313	MAINTENANCE SERVICES	0.00	0.00	13,465	13,465	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,300	1,462	2,300	2,300	2,000	(300)	(13.04%)
319	CONFERENCE & TRAVEL	0.00	0.00	500	170	2,000	200	1,000	(1,000)	(50.00%)
327	PRINTING/COPYING	0.00	0.00	8,338	6,978	8,030	8,030	7,749	(281)	(3.50%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,685	37,710	33,803	35,603	33,977	174	0.51%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	2,297	900	900	900	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,099	5,900	4,400	5,900	0	0.00%
22 - NO. STRATFIELD		48.10	48.10	\$3,397,760	\$3,301,110	\$3,421,833	\$3,438,107	\$3,567,829	\$145,996	4.27%
23 - OSBORN HILL										
101	TEACHING STAFF	36.40	36.50	3,179,044	3,126,647	3,174,649	3,169,191	3,279,536	104,887	3.30%
103	CERTIFIED SUPPORT STAFF	2.50	2.50	152,821	153,895	158,926	188,197	194,590	35,664	22.44%
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	137,179	140,552	140,552	145,417	4,865	3.46%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	48,291	800	1.68%
113	PARAPROFESSIONAL STAFF	15.00	15.00	349,166	281,327	346,807	299,530	320,811	(25,996)	(7.50%)
115	CUSTODIAN STAFF	2.50	2.50	149,344	149,343	149,582	149,343	155,589	6,007	4.02%
125	SE TRAINER STAFF	4.00	4.00	120,444	160,324	161,248	152,776	161,248	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	102,554	138,184	100,541	165,066	110,066	9,525	9.47%
311	UTILITY SERVICES	0.00	0.00	129,335	133,278	158,785	144,542	137,166	(21,619)	(13.62%)
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	250,000	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	1,250	1,259	1,000	1,000	800	(200)	(20.00%)
319	CONFERENCE & TRAVEL	0.00	0.00	417	90	90	90	180	90	100.00%
327	PRINTING/COPYING	0.00	0.00	8,822	8,087	8,822	8,822	8,442	(380)	(4.31%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	38,400	37,233	33,924	33,924	32,894	(1,030)	(3.04%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	390	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,864	5,900	4,400	5,900	0	0.00%
23 - OSBORN HILL		63.40	63.50	\$4,443,155	\$4,379,473	\$4,488,717	\$4,755,324	\$4,601,330	\$112,613	2.51%
24 - RIVERFIELD										
101	TEACHING STAFF	33.20	33.00	2,913,314	2,794,210	2,899,737	2,781,230	2,868,553	(31,184)	(1.08%)
103	CERTIFIED SUPPORT STAFF	3.30	3.30	225,707	227,620	234,500	246,904	255,217	20,717	8.83%
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	173,629	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	36,712	40,615	41,630	41,630	41,630	0	0.00%
113	PARAPROFESSIONAL STAFF	9.70	9.70	234,844	213,035	243,400	204,808	211,602	(31,798)	(13.06%)

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED			APPROPRIATED			INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
115	CUSTODIAN STAFF	2.50	2.50	144,276	142,747	142,018	148,865	154,843	12,825	9.03%
125	SE TRAINER STAFF	2.00	2.00	78,052	62,613	71,612	77,599	77,599	5,987	8.36%
129	PART-TIME EMPLOYMENT	1.00	1.00	67,992	89,497	80,156	113,953	85,836	5,680	7.09%
311	UTILITY SERVICES	0.00	0.00	109,484	117,172	118,397	118,960	136,284	17,887	15.11%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	33,740	35,030	0	(33,740)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	2,500	2,486	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	109	3,000	2,949	1,426	(1,574)	(52.47%)
327	PRINTING/COPYING	0.00	0.00	9,174	8,105	9,086	9,086	8,358	(728)	(8.01%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	48,795	45,664	45,050	45,050	44,700	(350)	(0.78%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	700	1,951	520	520	520	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,395	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	500	388	500	551	600	100	20.00%
24 - RIVERFIELD		53.70	53.50	\$4,042,521	\$3,912,178	\$4,094,125	\$4,007,664	\$4,059,571	(\$34,554)	(0.84%)
26 - SHERMAN										
101	TEACHING STAFF	35.40	35.50	2,866,792	2,933,418	2,944,573	2,917,734	3,008,811	64,238	2.18%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	168,647	168,647	174,044	189,371	201,667	27,623	15.87%
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	163,183	166,379	166,379	168,003	1,624	0.98%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	35,297	39,053	40,029	40,029	40,029	0	0.00%
113	PARAPROFESSIONAL STAFF	9.00	9.00	176,991	172,500	194,609	206,045	197,140	2,531	1.30%
115	CUSTODIAN STAFF	2.00	2.00	111,725	111,725	111,725	111,725	116,215	4,490	4.02%
129	PART-TIME EMPLOYMENT	1.00	1.00	64,079	74,028	76,210	83,164	86,886	10,676	14.01%
311	UTILITY SERVICES	0.00	0.00	113,389	105,769	150,477	98,466	129,455	(21,022)	(13.97%)
313	MAINTENANCE SERVICES	0.00	0.00	20,000	19,090	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,500	2,230	2,500	2,500	2,430	(70)	(2.80%)
319	CONFERENCE & TRAVEL	0.00	0.00	3,700	738	1,500	1,500	1,430	(70)	(4.67%)
327	PRINTING/COPYING	0.00	0.00	10,318	8,012	9,482	9,482	8,841	(641)	(6.76%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	54,168	53,797	49,501	49,361	48,747	(754)	(1.52%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	3,000	1,150	1,000	1,140	760	(240)	(24.00%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,717	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	352	89	150	150	100	(50)	(33.33%)
26 - SHERMAN		51.40	51.50	\$3,798,429	\$3,859,146	\$3,928,079	\$3,881,446	\$4,016,414	\$88,335	2.25%
28 - STRATFIELD										
101	TEACHING STAFF	31.20	31.00	2,851,795	2,794,665	2,754,941	2,788,190	2,906,948	152,007	5.52%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	169,353	178,141	182,098	182,063	187,020	4,922	2.70%
105	SCHOOL ADMIN STAFF	1.00	1.00	161,571	161,571	162,379	162,379	164,003	1,624	1.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	43,687	46,372	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	8.80	8.80	196,897	206,329	231,403	181,421	185,586	(45,817)	(19.80%)
115	CUSTODIAN STAFF	2.50	2.50	139,689	123,369	128,014	114,329	128,407	393	0.31%

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
129	PART-TIME EMPLOYMENT	1.00	1.00	60,787	84,437	79,195	103,553	86,586	7,391	9.33%
311	UTILITY SERVICES	0.00	0.00	163,578	169,899	194,896	172,964	198,511	3,615	1.85%
313	MAINTENANCE SERVICES	0.00	0.00	0	14,770	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	1,565	2,200	1,600	2,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	700	3,000	3,000	2,800	(200)	(6.67%)
327	PRINTING/COPYING	0.00	0.00	9,438	7,587	8,822	8,822	9,240	418	4.74%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,996	43,337	37,313	37,913	37,496	183	0.49%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	650	762	900	900	800	(100)	(11.11%)
501	CAPITAL OUTLAY	0.00	0.00	5,900	5,004	5,900	4,400	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	75	69	75	75	75	0	0.00%
28 - STRATFIELD		47.50	47.30	\$3,855,616	\$3,838,575	\$3,838,627	\$3,809,100	\$3,963,063	\$124,436	3.24%
30 - FAIRFIELD WOODS MS										
101	TEACHING STAFF	85.60	84.40	7,204,045	7,253,134	7,419,342	7,355,877	7,503,332	83,990	1.13%
103	CERTIFIED SUPPORT STAFF	5.80	6.40	612,450	538,262	554,808	576,087	615,607	60,799	10.96%
105	SCHOOL ADMIN STAFF	2.50	2.50	417,633	416,276	403,008	403,008	408,658	5,650	1.40%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,588	180,655	185,052	187,891	187,891	2,839	1.53%
113	PARAPROFESSIONAL STAFF	14.00	14.00	230,788	208,883	251,200	310,052	319,993	68,793	27.39%
115	CUSTODIAN STAFF	6.00	6.00	311,064	312,992	329,420	320,242	342,632	13,212	4.01%
125	SE TRAINER STAFF	2.00	2.00	74,834	74,943	74,943	79,268	79,449	4,506	6.01%
129	PART-TIME EMPLOYMENT	0.50	0.50	165,441	169,021	178,978	173,329	199,194	20,216	11.30%
307	OTHER SERVICES	0.00	0.00	60,992	65,415	60,892	60,892	60,892	0	0.00%
311	UTILITY SERVICES	0.00	0.00	417,574	387,166	457,126	381,934	424,793	(32,333)	(7.07%)
313	MAINTENANCE SERVICES	0.00	0.00	46,400	38,000	148,365	148,365	26,595	(121,770)	(82.07%)
317	STUDENT TRANSPORTATION	0.00	0.00	8,000	7,893	8,000	8,000	8,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	3,500	1,936	2,500	2,500	4,300	1,800	72.00%
327	PRINTING/COPYING	0.00	0.00	22,104	22,104	21,456	21,456	19,704	(1,752)	(8.17%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	118,804	101,488	104,876	104,851	96,171	(8,705)	(8.30%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,200	2,081	5,500	5,500	5,500	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	800	710	800	825	800	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,947	12,800	11,300	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	400	295	400	400	400	0	0.00%
30 - FAIRFIELD WOODS MS		120.40	119.80	\$9,881,417	\$9,794,200	\$10,219,466	\$10,151,777	\$10,316,711	\$97,245	0.95%
31 - ROGER LUDLOWE MS										
101	TEACHING STAFF	77.00	76.70	7,012,516	7,070,494	7,202,375	7,199,016	7,396,814	194,439	2.70%
103	CERTIFIED SUPPORT STAFF	6.50	7.50	513,924	497,924	523,158	604,461	702,411	179,253	34.26%
105	SCHOOL ADMIN STAFF	2.50	2.50	386,345	349,905	399,008	399,008	404,658	5,650	1.42%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	164,176	177,489	181,851	181,281	174,525	(7,326)	(4.03%)
113	PARAPROFESSIONAL STAFF	6.00	6.00	147,560	109,312	147,651	125,063	126,632	(21,019)	(14.24%)

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
115	CUSTODIAN STAFF	7.00	7.00	394,132	357,090	371,346	354,637	373,959	2,613	0.70%
125	SE TRAINER STAFF	2.00	2.00	149,668	120,844	117,411	84,295	78,274	(39,137)	(33.33%)
129	PART-TIME EMPLOYMENT	0.00	0.00	114,789	112,654	146,653	135,925	170,457	23,804	16.23%
307	OTHER SERVICES	0.00	0.00	69,327	59,794	69,327	64,327	69,377	50	0.07%
311	UTILITY SERVICES	0.00	0.00	462,543	484,702	585,320	473,354	585,141	(179)	(0.03%)
313	MAINTENANCE SERVICES	0.00	0.00	20,000	20,033	21,600	21,600	0	(21,600)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	3,099	3,099	3,200	3,200	3,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	2,483	3,000	3,000	2,600	(400)	(13.33%)
327	PRINTING/COPYING	0.00	0.00	20,304	16,030	20,592	20,592	19,200	(1,392)	(6.76%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	120,650	103,244	110,845	110,845	103,100	(7,745)	(6.99%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	5,150	5,092	5,150	5,150	5,300	150	2.91%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,015	421	750	750	750	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,829	12,800	11,300	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	1,300	399	1,500	1,500	1,000	(500)	(33.33%)
31 - ROGER LUDLOWE MS		105.00	105.70	\$9,602,298	\$9,503,840	\$9,923,537	\$9,799,304	\$10,230,198	\$306,661	3.09%
32 - TOMLINSON MS										
101	TEACHING STAFF	67.20	67.20	5,580,812	5,544,574	5,791,825	5,770,860	6,005,510	213,685	3.69%
103	CERTIFIED SUPPORT STAFF	6.00	7.00	420,391	413,479	503,478	501,406	591,838	88,360	17.55%
105	SCHOOL ADMIN STAFF	2.00	2.00	315,477	315,477	331,452	331,452	334,767	3,315	1.00%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	168,511	176,336	185,751	183,460	184,260	(1,491)	(0.80%)
113	PARAPROFESSIONAL STAFF	13.00	13.00	171,801	151,811	237,626	263,028	272,595	34,969	14.72%
115	CUSTODIAN STAFF	6.00	6.00	339,552	339,027	339,552	328,876	362,722	23,170	6.82%
125	SE TRAINER STAFF	1.00	1.00	39,026	35,374	39,137	39,137	39,137	0	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	90,353	115,290	116,534	105,219	153,804	37,270	31.98%
307	OTHER SERVICES	0.00	0.00	56,035	54,391	56,205	56,205	59,205	3,000	5.34%
311	UTILITY SERVICES	0.00	0.00	338,823	376,731	418,204	349,585	393,622	(24,582)	(5.88%)
313	MAINTENANCE SERVICES	0.00	0.00	0	7,739	10,500	10,500	0	(10,500)	(100.00%)
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	4,377	4,430	4,430	4,430	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	800	350	600	600	600	0	0.00%
327	PRINTING/COPYING	0.00	0.00	15,768	15,768	15,864	15,864	15,504	(360)	(2.27%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	95,577	77,165	82,979	82,859	80,684	(2,295)	(2.77%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	3,480	4,101	4,380	4,380	4,380	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,100	1,164	1,195	1,195	1,195	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,800	12,800	11,300	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	243	118	236	356	353	117	49.58%
32 - TOMLINSON MS		99.20	100.20	\$7,652,549	\$7,646,070	\$8,152,748	\$8,060,712	\$8,517,406	\$364,658	4.47%
41 - FFLD LUDLOWE H.S.										
101	TEACHING STAFF	130.20	130.70	10,682,322	10,825,666	11,232,241	11,276,606	11,768,626	536,385	4.78%

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
103	CERTIFIED SUPPORT STAFF	18.50	18.50	1,434,800	1,511,185	1,590,158	1,622,403	1,681,770	91,612	5.76%
105	SCHOOL ADMIN STAFF	6.00	6.00	896,365	896,366	908,693	905,191	923,103	14,410	1.59%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	537,381	567,220	585,636	578,058	573,622	(12,014)	(2.05%)
113	PARAPROFESSIONAL STAFF	14.20	14.20	246,835	329,601	359,540	304,540	307,770	(51,770)	(14.40%)
115	CUSTODIAN STAFF	11.00	11.00	575,066	585,645	591,849	567,426	593,397	1,548	0.26%
121	SUPPORT STAFF	3.18	3.18	138,475	141,245	141,246	144,776	144,777	3,531	2.50%
125	SE TRAINER STAFF	4.00	4.00	234,156	222,951	234,822	159,878	156,548	(78,274)	(33.33%)
129	PART-TIME EMPLOYMENT	1.00	1.00	179,931	158,374	202,769	188,972	214,886	12,117	5.98%
301	INSTRUCTIONAL SERVICES	0.00	0.00	11,400	8,779	10,000	10,000	10,000	0	0.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	49,000	49,240	51,500	51,500	51,500	0	0.00%
307	OTHER SERVICES	0.00	0.00	670,854	721,973	670,582	670,582	729,658	59,076	8.81%
311	UTILITY SERVICES	0.00	0.00	560,842	580,735	588,429	610,281	647,127	58,698	9.98%
313	MAINTENANCE SERVICES	0.00	0.00	0	0	37,035	37,035	303,000	265,965	718.14%
315	RENTALS	0.00	0.00	47,885	38,386	45,110	45,110	49,510	4,400	9.75%
317	STUDENT TRANSPORTATION	0.00	0.00	2,700	1,730	2,000	2,000	2,400	400	20.00%
319	CONFERENCE & TRAVEL	0.00	0.00	9,000	6,221	7,400	7,400	7,000	(400)	(5.41%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	20,000	18,772	1,000	1,000	0	(1,000)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	52,750	46,650	49,960	49,960	45,760	(4,200)	(8.41%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	323,525	284,401	319,450	319,450	311,925	(7,525)	(2.36%)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	290,234	277,726	288,000	288,000	298,000	10,000	3.47%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,200	974	1,847	1,847	1,500	(347)	(18.79%)
501	CAPITAL OUTLAY	0.00	0.00	32,000	33,631	22,000	20,500	32,000	10,000	45.45%
601	DUES AND FEES	0.00	0.00	12,000	10,074	10,000	10,000	10,000	0	0.00%
41 - FFLD LUDLOWE H.S.		200.08	200.58	\$17,009,721	\$17,317,543	\$17,951,267	\$17,872,515	\$18,863,879	\$912,612	5.08%
43 - FFLD WARDE H.S.										
101	TEACHING STAFF	130.90	131.40	10,540,389	10,481,899	11,043,183	10,831,129	11,346,557	303,374	2.75%
103	CERTIFIED SUPPORT STAFF	18.50	18.50	1,511,544	1,609,304	1,689,909	1,741,796	1,807,045	117,136	6.93%
105	SCHOOL ADMIN STAFF	6.00	6.00	925,929	902,073	922,804	932,076	946,679	23,875	2.59%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	532,060	542,936	573,633	562,626	562,397	(11,236)	(1.96%)
113	PARAPROFESSIONAL STAFF	8.10	8.10	167,270	177,872	211,448	169,735	171,801	(39,647)	(18.75%)
115	CUSTODIAN STAFF	11.00	11.00	594,379	597,332	622,867	622,786	647,836	24,969	4.01%
121	SUPPORT STAFF	3.18	3.18	160,835	152,763	153,100	156,927	156,927	3,827	2.50%
125	SE TRAINER STAFF	3.00	3.00	152,886	122,580	117,411	112,423	117,411	0	0.00%
129	PART-TIME EMPLOYMENT	1.00	1.00	200,416	224,189	198,826	196,702	204,136	5,310	2.67%
301	INSTRUCTIONAL SERVICES	0.00	0.00	10,600	6,015	10,000	10,000	8,500	(1,500)	(15.00%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	49,000	49,640	51,500	51,500	51,500	0	0.00%
307	OTHER SERVICES	0.00	0.00	670,153	637,296	669,753	664,753	678,540	8,787	1.31%
311	UTILITY SERVICES	0.00	0.00	689,671	660,254	670,698	724,928	693,445	22,747	3.39%

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
313	MAINTENANCE SERVICES	0.00	0.00	96,900	121,534	7,290	7,290	130,688	123,398	1,692.70%
315	RENTALS	0.00	0.00	81,662	73,640	81,662	81,662	86,062	4,400	5.39%
317	STUDENT TRANSPORTATION	0.00	0.00	7,000	4,950	5,000	5,000	6,000	1,000	20.00%
319	CONFERENCE & TRAVEL	0.00	0.00	10,000	7,417	8,000	8,000	8,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	5,000	788	7,000	7,000	20,000	13,000	185.71%
327	PRINTING/COPYING	0.00	0.00	53,150	51,822	50,050	50,050	48,440	(1,610)	(3.22%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	332,058	257,051	292,649	292,649	298,107	5,458	1.87%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	286,650	295,776	285,000	285,000	283,693	(1,307)	(0.46%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	893	1,300	1,300	1,300	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	32,000	29,998	22,000	20,500	32,000	10,000	45.45%
601	DUES AND FEES	0.00	0.00	12,000	10,443	12,000	12,000	11,000	(1,000)	(8.33%)
43 - FFLD WARDE H.S.		193.68	194.18	\$17,123,552	\$17,018,464	\$17,707,083	\$17,547,832	\$18,318,064	\$610,981	3.45%
50 - WALTER FITZGERALD CAMPUS										
101	TEACHING STAFF	7.40	7.40	529,986	517,907	609,847	583,305	604,802	(5,045)	(0.83%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	185,155	213,006	217,275	217,275	225,932	8,657	3.98%
105	SCHOOL ADMIN STAFF	1.00	1.00	153,128	153,128	153,894	153,894	155,433	1,539	1.00%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	21,844	17,180	19,244	19,244	19,244	0	0.00%
115	CUSTODIAN STAFF	1.00	1.00	46,076	42,069	49,381	50,252	52,935	3,554	7.20%
129	PART-TIME EMPLOYMENT	0.00	0.00	7,603	4,400	6,337	5,046	9,900	3,563	56.23%
301	INSTRUCTIONAL SERVICES	0.00	0.00	3,246	4,971	5,000	5,000	6,000	1,000	20.00%
311	UTILITY SERVICES	0.00	0.00	10,270	27,660	12,594	11,346	15,243	2,649	21.03%
313	MAINTENANCE SERVICES	0.00	0.00	100,000	125,798	205,500	105,000	115,000	(90,500)	(44.04%)
317	STUDENT TRANSPORTATION	0.00	0.00	0	0	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0	126	0	0	2,938	2,938	0.00%
327	PRINTING/COPYING	0.00	0.00	3,300	2,576	3,300	3,300	3,300	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	8,030	4,968	4,750	4,750	6,676	1,926	40.55%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	500	259	88	88	88	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	1,800	1,713	1,800	1,800	1,800	0	0.00%
601	DUES AND FEES	0.00	0.00	500	219	0	0	0	0	0.00%
50 - WALTER FITZGERALD CAMPUS		11.90	11.90	\$1,071,438	\$1,115,981	\$1,290,510	\$1,161,800	\$1,220,791	(\$69,719)	(5.40%)
51 - COMMUNITY PARTNERSHIP										
101	TEACHING STAFF	3.80	3.80	346,737	280,625	354,525	376,596	391,740	37,215	10.50%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	66,158	66,158	67,785	67,785	71,392	3,607	5.32%
113	PARAPROFESSIONAL STAFF	13.00	13.00	174,554	182,418	202,010	246,586	267,364	65,354	32.35%
121	SUPPORT STAFF	1.05	1.05	88,572	89,245	89,245	91,477	91,477	2,232	2.50%
301	INSTRUCTIONAL SERVICES	0.00	0.00	1,000	1,422	0	0	0	0	0.00%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	500	497	0	0	0	0	0.00%

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
51 - COMMUNITY PARTNERSHIP	18.55	18.55	\$677,521	\$620,365	\$713,565	\$782,444	\$821,973	\$108,408	15.19%
52 - ECC									
101 TEACHING STAFF	16.70	16.70	1,076,204	1,070,395	1,461,043	1,337,249	1,425,480	(35,563)	(2.43%)
103 CERTIFIED SUPPORT STAFF	2.30	2.30	93,349	93,042	169,233	205,687	211,247	42,014	24.83%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	52,102	55,169	56,666	51,363	46,182	(10,484)	(18.50%)
113 PARAPROFESSIONAL STAFF	14.00	14.00	132,945	143,647	127,886	265,517	299,708	171,822	134.36%
125 SE TRAINER STAFF	5.00	5.00	120,444	121,125	120,936	182,984	183,356	62,420	51.61%
129 PART-TIME EMPLOYMENT	0.40	0.40	32,568	88,256	26,648	115,779	40,918	14,270	53.55%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,280	7,195	13,000	13,000	15,500	2,500	19.23%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	852	10,000	9,584	17,000	7,000	70.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	750	747	1,000	1,000	1,500	500	50.00%
501 CAPITAL OUTLAY	0.00	0.00	7,050	4,594	7,050	7,050	8,550	1,500	21.28%
52 - ECC	39.40	39.40	\$1,527,692	\$1,585,023	\$1,993,462	\$2,189,213	\$2,249,441	\$255,979	12.84%
60 - INSTRUCTIONAL SVCS									
101 TEACHING STAFF	3.30	3.30	360,389	360,325	367,490	354,683	370,201	2,711	0.74%
105 SCHOOL ADMIN STAFF	6.00	6.00	896,904	854,203	935,364	927,152	940,451	5,087	0.54%
107 CENTRAL ADMINISTRATION STAFF	3.00	2.00	519,649	517,392	535,398	441,313	371,048	(164,350)	(30.70%)
111 SECRETARIAL/CLERICAL STAFF	5.50	6.00	253,187	292,668	287,774	285,754	310,543	22,769	7.91%
113 PARAPROFESSIONAL STAFF	3.00	3.00	52,056	32,861	60,603	54,788	61,218	615	1.01%
129 PART-TIME EMPLOYMENT	0.00	0.00	118,014	84,393	118,014	96,435	116,226	(1,788)	(1.52%)
301 INSTRUCTIONAL SERVICES	0.00	0.00	329,792	251,370	307,941	307,941	317,344	9,403	3.05%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	13,000	14,424	13,000	13,000	18,800	5,800	44.62%
307 OTHER SERVICES	0.00	0.00	0	0	0	0	25,000	25,000	0.00%
313 MAINTENANCE SERVICES	0.00	0.00	60,000	49,652	58,000	58,000	56,000	(2,000)	(3.45%)
319 CONFERENCE & TRAVEL	0.00	0.00	21,000	13,507	21,000	21,000	21,000	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	413,073	274,700	474,581	473,199	492,618	18,037	3.80%
327 PRINTING/COPYING	0.00	0.00	13,100	9,987	11,000	11,000	11,000	0	0.00%
329 TUITION	0.00	0.00	517,016	372,994	473,231	310,652	341,276	(131,955)	(27.88%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	754,594	433,862	322,969	325,851	327,828	4,859	1.50%
411 TEXTBOOKS	0.00	0.00	13,681	4,224	13,836	11,336	9,280	(4,556)	(32.93%)
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,317	2,500	2,500	1,500	(1,000)	(40.00%)
424 OTHER SUPPLIES	0.00	0.00	8,000	1,774	8,000	2,574	8,000	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	13,416	12,896	14,130	14,130	13,130	(1,000)	(7.08%)
601 DUES AND FEES	0.00	0.00	4,000	4,198	4,000	5,000	3,000	(1,000)	(25.00%)
60 - INSTRUCTIONAL SVCS	20.80	20.30	\$4,363,371	\$3,586,747	\$4,028,831	\$3,716,308	\$3,815,463	(\$213,368)	(5.30%)
62 - PUPIL PERSONNEL SVCS									
101 TEACHING STAFF	2.80	2.80	215,361	220,640	227,211	223,690	234,017	6,806	3.00%

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		19-20	20-21	2018 - 2019	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	BUDGET	%
		ACTUAL	PROPOSED	2018 - 2019	2018 - 2019	APPROPRIATED	2019 - 2020	2020 - 2021	INCREASE	CHANGE
		FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
103	CERTIFIED SUPPORT STAFF	10.80	10.80	1,099,511	1,059,938	1,092,782	938,650	975,304	(117,478)	(10.75%)
105	SCHOOL ADMIN STAFF	4.80	4.80	548,165	541,720	694,703	715,415	735,637	40,934	5.89%
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	173,000	176,460	176,460	180,872	180,872	4,412	2.50%
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	175,803	182,579	189,105	194,893	196,239	7,134	3.77%
121	SUPPORT STAFF	3.50	3.50	202,581	206,144	206,265	211,422	211,422	5,157	2.50%
129	PART-TIME EMPLOYMENT	0.00	0.00	342,000	413,736	375,000	450,076	375,000	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	45,000	159,602	70,000	102,612	110,000	40,000	57.14%
303	PUPIL PERSONNEL SERVICES	0.00	0.00	3,711,826	4,717,280	4,133,940	4,905,224	4,592,190	458,250	11.09%
313	MAINTENANCE SERVICES	0.00	0.00	4,000	1,530	4,000	1,060	1,500	(2,500)	(62.50%)
315	RENTALS	0.00	0.00	25,000	16,080	25,000	16,335	25,000	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	500	16,912	2,000	8,220	10,000	8,000	400.00%
319	CONFERENCE & TRAVEL	0.00	0.00	147,092	191,465	122,092	86,459	150,796	28,704	23.51%
327	PRINTING/COPYING	0.00	0.00	6,800	6,800	9,000	8,314	9,000	0	0.00%
329	TUITION	0.00	0.00	5,385,298	5,104,443	5,454,123	5,537,098	5,267,681	(186,442)	(3.42%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	135,000	71,619	55,000	10,523	68,500	13,500	24.55%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	50,000	12,837	25,000	25,120	20,000	(5,000)	(20.00%)
411	TEXTBOOKS	0.00	0.00	12,000	6,957	12,000	11,978	10,000	(2,000)	(16.67%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,250	5,701	2,250	343	2,250	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	90,000	99,000	80,000	60,000	60,000	(20,000)	(25.00%)
601	DUES AND FEES	0.00	0.00	1,750	794	1,250	99	1,250	0	0.00%
62 - PUPIL PERSONNEL SVCS		26.40	26.40	\$12,372,937	\$13,212,237	\$12,957,181	\$13,688,403	\$13,236,658	\$279,477	2.16%
63 - FINANCE										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	177,099	180,641	180,641	185,157	185,157	4,516	2.50%
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	344,336	375,015	386,451	400,555	400,755	14,304	3.70%
121	SUPPORT STAFF	4.00	4.00	308,976	317,752	319,234	330,097	323,468	4,234	1.33%
129	PART-TIME EMPLOYMENT	0.50	0.50	17,464	12,649	17,464	12,649	17,464	0	0.00%
131	WAGE/BENEFIT RESERVE	0.00	0.00	1,086,396	223,730	603,114	494,367	352,296	(250,818)	(41.59%)
201	HEALTH INSURANCE	0.00	0.00	22,030,112	21,821,546	23,716,405	24,114,039	26,686,479	2,970,074	12.52%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	316,264	306,415	327,017	313,577	336,781	9,764	2.99%
205	SOCIAL SECURITY	0.00	0.00	2,523,491	2,603,490	2,649,125	2,447,569	2,712,517	63,392	2.39%
207	PENSION/RETIREMENT	0.00	0.00	2,454,136	2,425,748	2,483,576	2,621,717	2,562,648	79,072	3.18%
319	CONFERENCE & TRAVEL	0.00	0.00	10,400	6,662	10,400	10,400	10,400	0	0.00%
323	POSTAGE	0.00	0.00	71,709	46,451	57,743	53,323	50,460	(7,283)	(12.61%)
327	PRINTING/COPYING	0.00	0.00	43,100	40,643	43,100	43,100	43,100	0	0.00%
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	40,000	26,759	38,000	33,482	28,000	(10,000)	(26.32%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	11,209	13,000	13,000	12,000	(1,000)	(7.69%)
601	DUES AND FEES	0.00	0.00	4,000	3,034	4,000	4,000	4,000	0	0.00%
63 - FINANCE		12.50	12.50	\$29,440,483	\$28,401,744	\$30,849,270	\$31,077,032	\$33,725,525	\$2,876,255	9.32%

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
64 - MAINT OF PLANT/OPERATIONS									
109 DIRECTOR/SUPERVISOR/MGR	2.00	2.00	291,020	291,773	296,840	269,104	269,104	(27,736)	(9.34%)
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	194,965	191,932	208,163	203,424	213,377	5,214	2.50%
115 CUSTODIAN STAFF	9.50	9.50	540,540	517,750	556,660	445,645	575,886	19,226	3.45%
117 MAINTENANCE STAFF	15.00	15.00	1,049,561	1,038,372	1,050,039	997,400	1,092,577	42,538	4.05%
121 SUPPORT STAFF	5.00	5.00	323,952	324,734	407,214	412,992	412,992	5,778	1.42%
129 PART-TIME EMPLOYMENT	0.00	0.00	450,000	478,966	480,000	474,551	530,000	50,000	10.42%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	95,000	122,972	250,000	179,000	250,000	0	0.00%
307 OTHER SERVICES	0.00	0.00	2,100	674	2,100	2,100	2,900	800	38.10%
309 SECURITY SVCS/EXPENSES	0.00	0.00	175,000	204,919	145,000	145,000	251,205	106,205	73.24%
311 UTILITY SERVICES	0.00	0.00	211,345	180,137	151,461	142,091	158,877	7,416	4.90%
313 MAINTENANCE SERVICES	0.00	0.00	2,595,525	2,523,198	2,987,829	3,063,859	3,241,141	253,312	8.48%
319 CONFERENCE & TRAVEL	0.00	0.00	33,000	34,741	35,000	35,000	35,000	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	3,500	1,768	3,500	3,500	5,500	2,000	57.14%
424 OTHER SUPPLIES	0.00	0.00	315,211	274,309	315,211	285,211	300,000	(15,211)	(4.83%)
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	521,500	490,658	558,500	528,920	563,500	5,000	0.90%
501 CAPITAL OUTLAY	0.00	0.00	122,500	114,120	150,000	105,000	140,000	(10,000)	(6.67%)
64 - MAINT OF PLANT/OPERATIONS	35.50	35.50	\$6,924,719	\$6,791,022	\$7,597,517	\$7,292,797	\$8,042,059	\$444,542	5.85%
65 - TRANSPORTATION									
109 DIRECTOR/SUPERVISOR/MGR	0.90	0.90	87,719	100,267	89,473	111,415	103,500	14,027	15.68%
111 SECRETARIAL/CLERICAL STAFF	1.90	1.90	88,002	93,190	95,825	96,998	96,998	1,173	1.22%
317 STUDENT TRANSPORTATION	0.00	0.00	8,755,682	8,953,575	9,067,941	9,289,185	9,529,762	461,821	5.09%
319 CONFERENCE & TRAVEL	0.00	0.00	800	554	800	800	800	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	1,000	868	1,000	1,000	1,000	0	0.00%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	1,500	735	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION	2.80	2.80	\$8,934,703	\$9,149,189	\$9,256,539	\$9,500,898	\$9,733,560	\$477,021	5.15%
66 - TECHNOLOGY SVCS									
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	138,320	142,469	142,469	146,031	146,031	3,562	2.50%
121 SUPPORT STAFF	19.00	19.00	1,302,512	1,319,677	1,328,561	1,319,462	1,476,994	148,433	11.17%
129 PART-TIME EMPLOYMENT	0.00	0.00	3,000	2,041	8,400	2,573	5,400	(3,000)	(35.71%)
311 UTILITY SERVICES	0.00	0.00	237,230	237,442	239,630	239,630	239,630	0	0.00%
313 MAINTENANCE SERVICES	0.00	0.00	1,682,666	1,453,451	1,759,991	1,747,610	1,868,332	108,341	6.16%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	60,630	30,190	68,730	46,230	58,442	(10,288)	(14.97%)
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	564,348	483,356	561,440	561,440	525,870	(35,570)	(6.34%)
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	95,705	59,762	132,905	132,905	98,000	(34,905)	(26.26%)
503 TECHNOLOGY	0.00	0.00	1,003,747	1,055,396	886,691	845,691	668,914	(217,777)	(24.56%)
66 - TECHNOLOGY SVCS	20.00	20.00	\$5,088,158	\$4,783,783	\$5,128,817	\$5,041,572	\$5,087,613	(\$41,204)	(0.80%)

2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

1/2/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
67 - PERSONNEL SERVICES									
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	140,000	143,393	143,400	147,735	147,735	4,335	3.02%
111 SECRETARIAL/CLERICAL STAFF	3.00	3.00	186,459	187,599	165,617	165,617	165,617	0	0.00%
121 SUPPORT STAFF	2.00	2.00	79,329	124,616	150,116	163,869	163,869	13,753	9.16%
129 PART-TIME EMPLOYMENT	0.00	0.00	409,500	598,331	409,300	485,414	409,300	0	0.00%
133 STAFF REPLACEMENT	0.00	0.00	-1,220,000	0	-590,000	0	-610,000	(20,000)	3.39%
135 DEGREE CHANGES	0.00	0.00	308,980	0	279,728	0	306,260	26,532	9.48%
307 OTHER SERVICES	0.00	0.00	24,703	35,655	33,825	33,825	35,870	2,045	6.05%
319 CONFERENCE & TRAVEL	0.00	0.00	1,000	270	1,000	1,000	1,000	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	203,000	233,298	232,557	232,557	242,557	10,000	4.30%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	18,000	7,935	18,000	18,000	15,000	(3,000)	(16.67%)
327 PRINTING/COPYING	0.00	0.00	3,400	3,399	3,400	3,400	3,400	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,332	2,500	2,500	7,322	4,822	192.88%
601 DUES AND FEES	0.00	0.00	1,520	1,399	1,520	1,520	1,520	0	0.00%
67 - PERSONNEL SERVICES	6.00	6.00	\$158,391	\$1,337,229	\$850,963	\$1,255,437	\$889,450	\$38,487	4.52%
68 - SUPERINTENDENT'S OFFICE									
107 CENTRAL ADMINISTRATION STAFF	1.00	1.00	236,640	236,640	236,640	228,214	223,000	(13,640)	(5.76%)
109 DIRECTOR/SUPERVISOR/MGR	0.00	0.50	0	0	0	44,434	60,000	60,000	0.00%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	47,882	50,936	52,209	52,209	53,009	800	1.53%
121 SUPPORT STAFF	1.40	1.40	105,392	107,500	107,500	110,188	110,188	2,688	2.50%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	630,000	544,104	580,000	530,000	530,000	(50,000)	(8.62%)
319 CONFERENCE & TRAVEL	0.00	0.00	8,000	8,870	8,000	8,000	4,000	(4,000)	(50.00%)
327 PRINTING/COPYING	0.00	0.00	6,750	3,414	4,000	4,000	4,000	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	231	1,000	1,000	750	(250)	(25.00%)
601 DUES AND FEES	0.00	0.00	10,600	11,034	10,600	10,600	7,600	(3,000)	(28.30%)
68 - SUPERINTENDENT'S OFFICE	3.40	3.90	\$1,046,264	\$962,729	\$999,949	\$988,645	\$992,547	(\$7,402)	(0.74%)
69 - BD OF ED SERVICES									
319 CONFERENCE & TRAVEL	0.00	0.00	3,000	4,713	6,180	6,180	6,180	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	1,250	220	1,250	1,250	1,250	0	0.00%
601 DUES AND FEES	0.00	0.00	31,709	72,659	82,600	32,600	34,600	(48,000)	(58.11%)
69 - BD OF ED SERVICES	0.00	0.00	\$35,959	\$77,591	\$90,030	\$40,030	\$42,030	(\$48,000)	(53.32%)
GRAND TOTALS	1,483.25	1,484.45	\$173,704,991	\$173,704,990	\$181,672,957	\$181,814,725	\$188,758,852	\$7,085,895	3.90%

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Budget by Program

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Program Budget

The following report itemizes the 2020– 2021 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 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 (including ECC), 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: Interim Deputy Superintendent, Executive Director of Innovation, Curriculum and Programs, 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 CAFE and CES dues and BOE/CAFE 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.

2020 - 2021 SUPERINTENDENT PROPOSED BUDGET

1/2/2020

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	19-20 ACTUAL FTE's	20-21 PROPOSED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ESTIMATED	2020 - 2021 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
1102 ART (K-12)	22.50	22.30	2,141,028	2,110,591	2,108,841	2,145,433	2,169,608	60,767	2.88%
1103 BUSINESS EDUCATION (9-12)	10.80	10.80	901,304	901,654	990,447	1,027,087	1,062,095	71,648	7.23%
1104 READING / LANG. ARTS (PK-12)	36.90	37.10	3,480,108	3,597,435	3,714,650	3,745,674	3,861,536	146,886	3.95%
1105 ENGLISH (7-12)	51.20	51.20	4,338,486	4,282,125	4,493,486	4,499,975	4,667,037	173,551	3.86%
1106 WORLD LANGUAGE (3-12)	50.00	48.40	4,439,163	4,444,845	4,616,450	4,564,523	4,520,973	(95,477)	(2.07%)
1108 HEALTH / PE (PK-12)	44.40	44.90	3,974,847	3,984,998	4,160,126	4,137,010	4,332,866	172,740	4.15%
1109 FAMILY CONSUMER SCIENCE (6-12)	18.10	18.10	1,562,738	1,540,825	1,605,624	1,550,561	1,582,059	(23,565)	(1.47%)
1110 TECHNOLOGY EDUCATION (7-12)	21.40	20.80	1,788,369	1,862,800	1,988,835	1,944,551	1,970,068	(18,767)	(0.94%)
1111 MATHEMATICS (K-12)	59.00	59.00	4,810,225	4,840,852	5,038,541	4,998,695	5,274,410	235,869	4.68%
1112 MUSIC (K-12)	47.30	47.60	4,278,430	4,283,801	4,350,099	4,199,550	4,472,532	122,433	2.81%
1113 SCIENCE (7-12)	52.20	52.20	4,881,242	4,546,069	4,581,092	4,556,270	4,728,756	147,664	3.22%
1114 STEAM	6.00	6.00	0	0	0	362,343	544,836	544,836	0.00%
1115 SOCIAL STUDIES (7-12)	46.00	46.00	3,925,353	3,876,891	3,988,808	3,913,063	4,075,841	87,033	2.18%
1117 PRESCHOOL	0.00	0.00	195,997	251,871	0	0	0	0	0.00%
1118 KINDERGARTEN	34.00	34.00	2,562,922	2,508,445	2,904,020	2,864,405	2,888,922	(15,098)	(0.52%)
1119 ALTERNATIVE EDUCATION	4.90	4.90	302,726	279,381	364,745	345,455	360,938	(3,807)	(1.04%)
1129 GENERAL INSTRUCTION	250.00	250.00	18,969,919	18,807,805	19,261,705	18,577,050	19,203,940	(57,765)	(0.30%)
1130 STUDENT ACTIVITIES	2.00	2.00	2,496,669	2,475,037	2,510,032	2,500,032	2,579,048	69,016	2.75%
1200 SPECIAL EDUCATION	305.65	305.65	23,853,483	24,784,547	26,017,718	26,785,030	26,763,250	745,532	2.87%
1300 CONTINUING EDUCATION	0.50	0.00	27,364	67,486	22,770	44,580	25,000	2,230	9.79%
2110 SOCIAL WORK SERVICES	16.50	16.50	1,499,683	1,603,869	1,722,752	1,496,122	1,554,742	(168,010)	(9.75%)
2115 SECURITY	2.00	2.00	268,452	295,288	239,722	235,891	347,545	107,823	44.98%
2120 GUIDANCE	32.30	31.90	2,770,276	2,740,299	2,835,689	2,850,307	2,888,675	52,986	1.87%
2130 HEALTH ROOM	0.00	0.00	19,027	11,843	17,600	12,714	19,380	1,780	10.11%
2140 PSYCHOLOGICAL SERVICES	24.10	24.10	1,947,693	1,777,666	1,847,471	1,935,864	2,101,454	253,983	13.75%
2150 SPEECH & LANGUAGE	31.10	31.10	2,765,757	2,558,687	2,785,984	2,694,295	2,801,248	15,264	0.55%
2210 IMPROVEMENT OF INSTRUCTION	27.80	30.80	4,448,755	4,126,684	4,634,178	4,410,449	4,859,285	225,107	4.86%
2220 EDUC. MEDIA SERVICES	33.00	33.00	2,218,435	2,179,626	2,256,107	2,190,600	2,268,195	12,088	0.54%
2230 TECHNOLOGY SERVICES	20.00	20.00	5,111,493	4,798,269	5,149,817	5,062,572	5,108,868	(40,949)	(0.80%)
2310 BD OF ED SERVICES	0.00	0.00	35,959	77,591	90,030	40,030	42,030	(48,000)	(53.32%)
2320 SUPERINTENDENT'S OFFICE	3.40	3.90	1,046,264	962,729	999,949	988,645	992,547	(7,402)	(0.74%)
2400 SCHOOL ADMINISTRATION	105.90	105.90	8,999,257	8,938,767	9,202,495	9,117,022	9,273,824	71,329	0.78%
2510 BUSINESS SERVICES	7.00	7.00	726,688	713,019	736,450	750,072	739,780	3,330	0.45%
2520 PAYROLL & INS DEPT / BENEFITS	4.00	4.00	28,604,242	27,596,106	30,001,155	30,224,628	32,884,080	2,882,925	9.61%
2530 MAINTENANCE OF PLANT	24.00	24.00	4,816,752	4,759,848	5,321,372	5,430,557	5,707,146	385,774	7.25%
2540 OPERATION OF PLANT	79.00	79.00	9,955,658	9,796,599	10,559,760	9,973,055	10,830,960	271,200	2.57%
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	8,768,939	8,975,703	8,984,641	9,281,234	9,498,730	514,089	5.72%
2630 MAIL ROOM / COPY CENTER	1.50	1.50	69,553	65,860	73,665	68,850	73,665	0	0.00%
2640 HUMAN RESOURCES	6.00	6.00	701,735	2,279,079	1,496,131	2,290,531	1,682,983	186,852	12.49%
GRAND TOTALS	1,483.25	1,484.45	\$173,704,991	\$173,704,990	\$181,672,957	\$181,814,725	\$188,758,852	\$7,085,895	3.90%

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Support Information

**FAIRFIELD PUBLIC SCHOOLS
MILONE & MACBROOM ENROLLMENT PROJECTIONS
2020-2021**

ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		60	62	63	54	65	63	367
Dwight		39	44	34	44	48	53	262
Holland Hill		57	56	57	60	45	75	350
Jennings		43	47	44	42	47	55	278
McKinley		68	69	84	59	94	64	438
Mill Hill		54	56	67	53	59	59	348
N. Stratfield		58	65	56	70	59	61	369
Osborn Hill		62	70	67	76	66	61	402
Riverfield		62	58	68	76	63	71	398
Sherman		62	73	56	67	82	81	421
Stratfield*		61	71	59	56	66	60	373
Total		626	671	655	657	694	703	4,006

* PRE-K TOTALS BELOW

MIDDLE SCHOOL PROJECTED ENROLLMENT

	6	7	8				Total
Fairfield Woods	254	300	267				821
Roger Ludlowe	270	273	257				800
Tomlinson	208	229	209				646
Total	732	802	733				2,267

HIGH SCHOOL PROJECTED ENROLLMENT

	9	10	11	12			Total
Fairfield Ludlowe	430	360	401	354			1,545
Fairfield Warde	405	372	328	375			1,480
WFC	1	1	10	35			47
Total	836	733	739	764			3,072

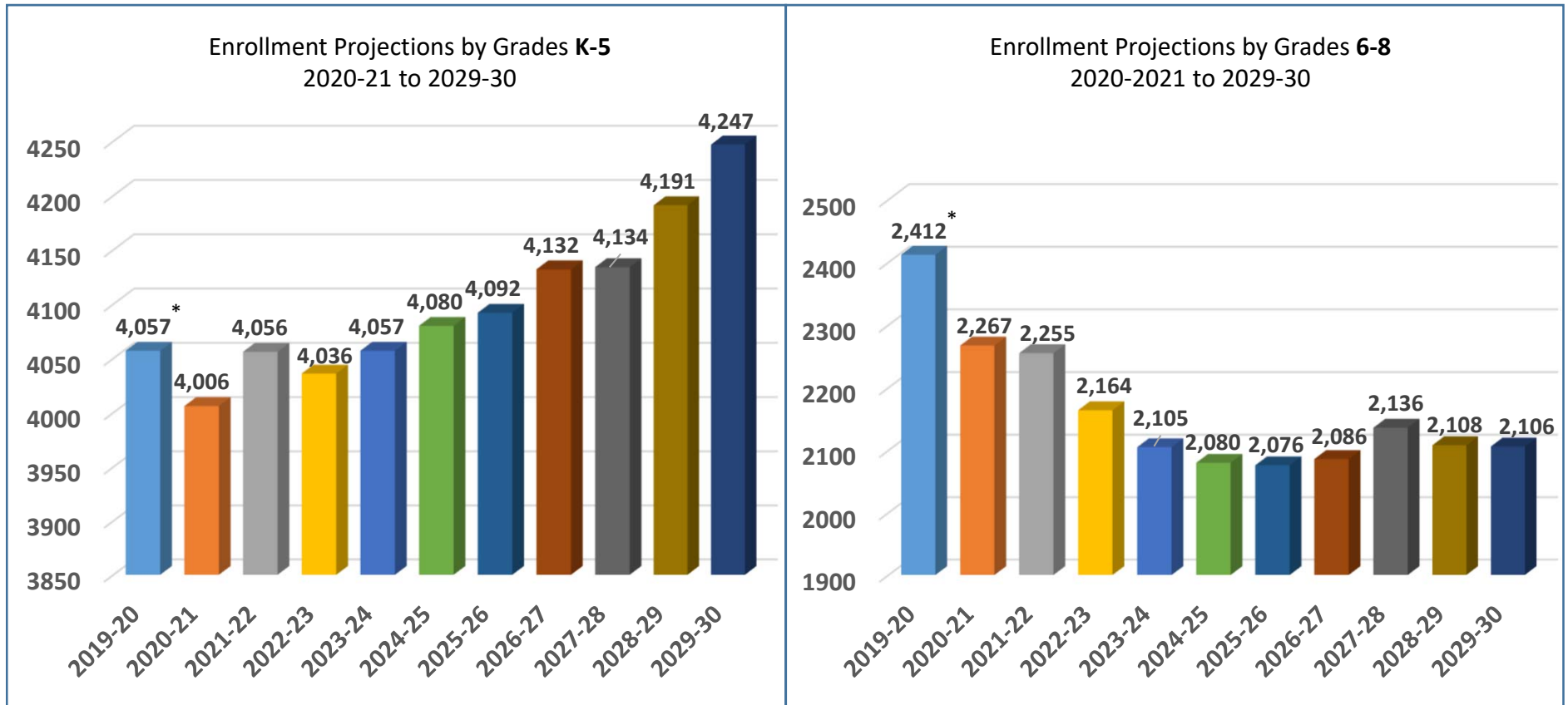
Total Projection (K - 12)	9,345
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PRE-SCHOOL PROJECTED ENROLLMENT

	PreK						Total
Burr							0
Stratfield	67						67
ECC	103						103
Total	170						170

2020 - 2021 TOTAL ENROLLMENT PROJECTION (PK - 12)	9,515
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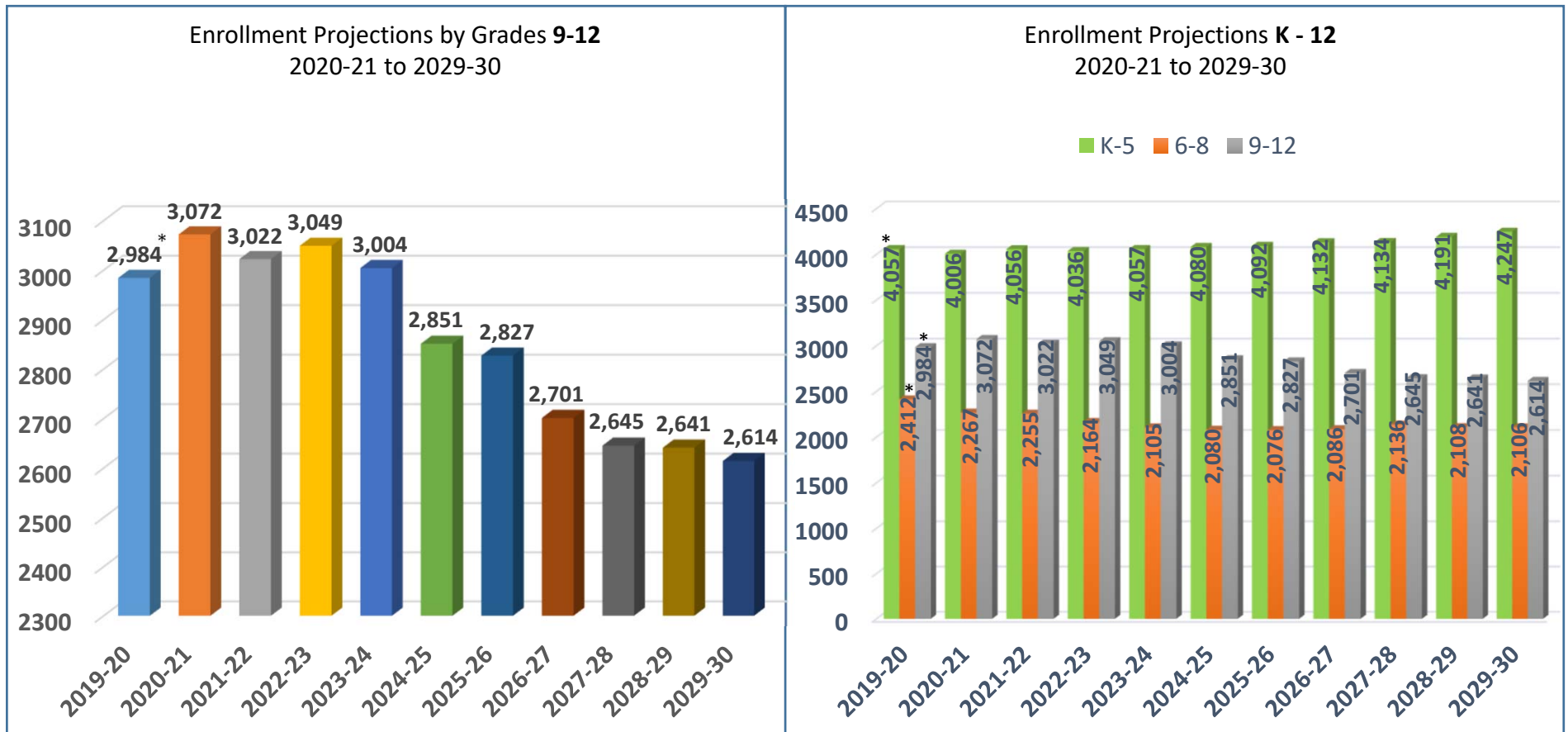
District By-Grade Projections



*Actual Enrollment as of Oct 1, 2019
(Grades K-5 Projection does not include PreK)

Enrollment projections courtesy of  **MILONE & MACBROOM** (2019 update)

District By-Grade Projections

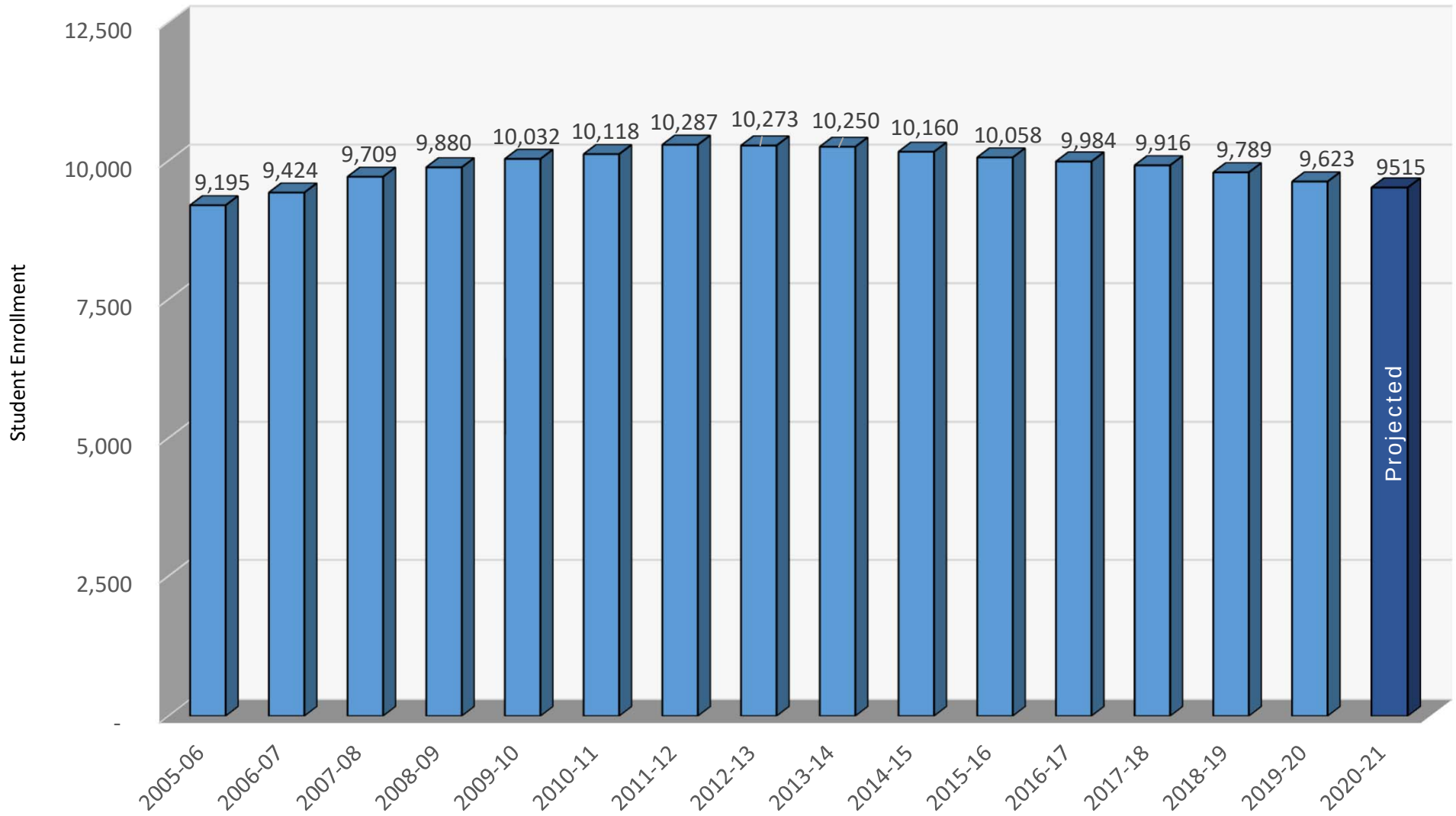


*Actual Enrollment as of Oct 1, 2019
(Grades K-5 Projection does not include PreK)

Enrollment projections courtesy of  **MILONE & MACBROOM** (2019 update)

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PreK - Grade 12 Enrollment
2006-2021



School Year

Pre-K Enrollment 2018-19: 186
Pre-K Enrollment 2019-20: 170
Pre-K Projected Enrollment 2020-21: 170

Elementary Enrollment
2019 - 2020 Actual Enrollment and 2020 - 2021 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

13-Oct-19

	2019-2020 Actual									2020 - 2021 Projection										
	K	1	2	3	4	5	Total	Avg.	Total #		K	1	2	3	4	5	Total	Avg.	Total #	# Sections
									Sections										Sections	Change
Burr	20	20	17	21	21	20					20	21	21	18	22	21				
	20	22	18	23	21	21					20	21	21	18	22	21				
	20	21	19	21	20	21					20	20	21	18	21	21				
	60	63	54	65	62	62	366	20.3	18		60	62	63	54	65	63	367	20.4	18	0
Dwight	K	1	2	3	4	5					K	1	2	3	4	5				
					18	19										17				
	20	17	21	24	17	19					20	22	17	22	24	18				
	20	17	21	24	17	20					19	22	17	22	24	18				
	40	34	42	48	52	58	274	19.6	14		39	44	34	44	48	53	262	20.2	13	(1)
Holland Hill	K	1	2	3	4	5					K	1	2	3	4	5				
					21											21				
	19	19	19		21	19					19	19	19	20	16	21				
	19	19	20	23	20	17					19	19	19	20	16	20				
	20	18	20	24	13	19					19	18	19	20	13	13				
	58	56	59	47	75	55	350	19.4	18		57	56	57	60	45	75	350	18.4	19	1
Grade 4 and 5 includes Math Academy																				

Elementary Enrollment
2019 - 2020 Actual Enrollment and 2020 - 2021 Projected Enrollment

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

13-Oct-19

2019-2020 Actual

2020 - 2021 Projection

	2019-2020 Actual								2020 - 2021 Projection								Total #	# Sections
	K	1	2	3	4	5	Total	Avg.	Total #	Avg.	Sections	Change						
Jennings																		
	15				19	19			16				19					
	16	21	19	23	19	19			21	16	22	21	24	18				
	16	22	20	23	17	20			22	15	22	21	23	18				
	47	43	39	46	55	58	288	19.2	43	47	44	42	47	55	278	19.9	14	-1
1 student above class size threshold																	-1	
																	13	(2)
McKinley																		
				22									19					
	18	20		18		17			17	18	21		19					
	16	20	20	18	21	19			17	17	21	20	19	22				
	17	20	19	18	20	19			17	17	21	20	19	21				
	17	19	20	19	22	18			17	17	21	19	18	21				
	68	79	59	95	63	73	437	19.0	68	69	84	59	94	64	438	19.0	23	0
1 student below class size threshold																	1	
																	24	1
Mill Hill																		
	16	22	19	20	21	22			18	19	23	18	20	20				
	17	21	19	20	19	21			18	19	22	18	20	20				
	18	21	17	19	20	22			18	18	22	17	19	19				
	51	64	55	59	60	65	354	19.7	54	56	67	53	59	59	348	19.3	18	0

Elementary Enrollment
2019 - 2020 Actual Enrollment and 2020 - 2021 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

13-Oct-19

2019-2020 Actual										2020 - 2021 Projection									
							Total #									Total #			# Sections
North Stratfield	K	1	2	3	4	5	Total	Avg.	Sections	K	1	2	3	4	5	Total	Avg.	Sections	# Sections Change
	22	18	23	19	20	23				20	22	19	24	20	21				
	21	18	22	19	18	23				19	22	19	23	20	20				
	21	17	23	20	21	23				19	21	18	23	19	20				
	64	53	68	58	59	69	371	20.6	18	58	65	56	70	59	61	369	20.5	18	0
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
			19								18		19						
	23	23	19	22	21	24				21	18	23	19	22	20				
	22	22	20	21	19	23				21	17	22	19	22	20				
	22	22	19	22	21	23				20	17	22	19	22	21				
	67	67	77	65	61	70	407	21.4	19	62	70	67	76	66	61	402	20.1	20	1
1 student above class size threshold																		-1	
1 student above class size threshold																		-1	
																		18	-2
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
			20			18							19						
	18	22	17	21	24	20				21	20	23	19	21	24				
	19	22	19	20	23	20				21	19	23	19	21	24				
	19	23	19	20	23	19				20	19	22	19	21	23				
	56	67	75	61	70	77	406	20.3	20	62	58	68	76	63	71	398	20.9	19	(1)

Elementary Enrollment
2019 - 2020 Actual Enrollment and 2020 - 2021 Projected Enrollment
Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23

13-Oct-19

2019-2020 Actual										2020 - 2021 Projection									
									Total #									Total #	# Sections
	K	1	2	3	4	5	Total	Avg.	Sections	K	1	2	3	4	5	Total	Avg.	Sections	Change
Sherman																			
	17			21	19					19				21	21				
	17	19	22	20	20	23				21	18	19	23	21	20				
	17	19	21	21	20	23				21	18	19	22	20	20				
	19	19	23	21	19	23				20	18	18	22	20	20				
	70	57	66	83	78	69	423	20.1	21	62	73	56	67	82	81	421	20.0	21	0
Stratfield																			
	K	1	2	3	4	5				K	1	2	3	4	5				
										18									
	23	20	19	22	20	24				21	18	20	19	22	20				
	22	20	19	22	20	24				20	18	20	19	22	20				
	22	20	18	22	20	24				20	17	19	18	22	20				
	67	60	56	66	60	72	381	21.2	18	61	71	59	56	66	60	373	19.6	19	1
Total Students	648	643	650	693	695	728	4,057			626	671	655	657	694	703	4,006		(51)	Students
Sections																			
	K	1	2	3	4	5	Total			K	1	2	3	4	5	Total			
	34	32	33	33	35	35	202			32	36	32	33	34	35	202		0	Sections
1 Student below class size threshold										0	0	1	0	0	0	1			
2 Students below class size threshold										0	0	0	0	0	0	0			
1 Student above class size threshold										0	(2)	0	(1)	0	0	(3)			
Potential Changes to Budget Sections										32	34	33	32	34	35	200		(2)	

Middle School Class Size 2019-2020

Fairfield Woods Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	24	22	24	16	15	17	20	18	22
Mathematics	25	23	25	15	13	16	12	17	22
Science	22	21	24	15	15	20	20	18	22
Social Studies	24	20	24	13	14	19	20	18	22
World Language	22	21	23	16	14	12	19	17	19

Roger Ludlowe Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	21	27	24	16	21	16	19	24	20
Mathematics	23	27	26	11	17	15	17	22	21
Science	21	24	24	14	22	16	18	23	20
Social Studies	21	26	25	13	20	16	17	23	25
World Language	25	26	23	16	15	16	21	21	20

Tomlinson Middle School

	Largest			Smallest			Average		
Grades	6	7	8	6	7	8	6	7	8
Language Arts	24	25	24	21	18	20	23	21	23
Mathematics	26	27	26	15	15	14	21	21	22
Science	24	24	24	19	19	20	23	21	23
Social Studies	25	25	24	19	16	20	23	21	23
World Language	24	23	23	16	15	18	20	20	21

High School Class Sizes 2019-2020

Fairfield Ludlowe High School

Subject	# of Sections		Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
	Semester	Full Year						
English	21	61	82	1,749	21.3	5	23	0
Social Studies	22	63	85	1,841	21.7	5	21	0
Math	6	70	76	1,571	20.7	4	11	0
Science	28	59	87	1,879	21.6	12	2	0
World Language	0	66	66	1,207	18.3	9	4	0
Totals	77	319	396	8,247	20.8	35	61	0

Fairfield Warde High School

Subject	# of Sections		Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
	Semester	Full Year						
English	14	63	77	1,547	20.1	12	22	1
Social Studies	24	62	86	1,737	20.2	10	16	0
Math	8	67	75	1,526	20.3	6	15	0
Science	40	53	93	1,865	20.1	2	0	0
World Language	0	60	60	1,071	17.9	13	0	0
Totals	86	305	391	7,746	20.8	43	53	1

Explanation for High School Class Sizes under 15

A high school class may have fewer than 15 students in any given class period for one or more of the following reasons:

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Some Advanced Placement classes.
- 3) Scheduling:
 - a) A common course offering multiple sections may result in one class with fewer than 15 students due to scheduling. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
 - b) A course may have enough student interest for two sections averaging 20 students each, but due to scheduling, one course may have 14 students and the other, 26.
- 4) Introducing a new course with increased enrollment anticipated after it is introduced. Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	Grade K-2 maximum of 23; Grades 3-5 maximum of 25. McKinley Elementary School: Grades K-2 maximum of 21; Grades 3-5 maximum of 23.	Board of Education Class Size Guidelines
Elementary Class Size	“For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades K-2 exceeds 30, the class may be divided or a teaching assistant provided; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching assistant provided.”	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Intensive or Self-Contained Class Size	“not more than 10” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Specialist Staffing (Art, General Music, P.E.)	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language teachers is 25.8 hours in a six day rotation, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.)	Contractual Language p.5

Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
Elementary Specialist Staffing: Strings, Band, World Language (WL), Social Worker (SW), School Psychologist	Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. Band: FTE determined by the number of students electing to take band lessons in grade 5 WL: FTE determined by number of class sections. SW: Staffing based on school size and student needs School Psychologist: 1.0 FTE per school	District Past Practice
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) STEAM/Gifted Elementary Program Facilitator (EPF) Library Media Specialist (LMS) English Language Learner Teacher (ELL)	LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools $\geq$ 350 students MST: 1.0 FTE per school STEAM/Gifted: 5.6 FTE assigned according to student need EPF: 1.0 FTE per school LMS: 1.0 FTE per school ELL: FTE assigned according to student need	District Past Practice; Elementary Staffing Model revised for 2018-2019 school year.
Middle School Class Size	Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Middle School Team/Community/Crew Class Size	Shall not exceed 120 students (with team of four teachers)	Contractual Language, p.6
Middle School Grade 6 Class Size	"For normal class instruction, a class not exceeding 25 pupils shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching assistant provided."	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load	Art: 120 students Computer: 110 W.L.: 110 Health: 125 students per day Home Economics: 90 in Lab/120 in Non-Lab Ind. Arts/Tech.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: (no more than 5 assigned periods) P.E. : 150 per day	Contractual Language, p.6
Middle School Special Education, Intensive Class Size	“not more than 10” students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 66
Middle School Special Education, Resource Room Class Size	“not more than 20” students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 66
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.7
Middle School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65

Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 Counselor: 250 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab Industrial Arts/Tech. Ed.: 95 Drafting: 125 Mathematics: 125 General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 155 per day Science: 110/Lab 24 per class Social Studies: 125	Contractual Language, p. 8 & 9
High School Teacher Class Loads	English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period	District Past Practice
High School Special Education Intensive Class Size	"not more than 12" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 66
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 66
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 7 District Past Practice
High School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psych.: Staffing based on building need SW: Staffing based on school size	District Past Practice

**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2018-19 to 2020-21**

				2019-2020 Budget vs Actual	2020-2021 Budget FTE	Difference 2019-2020 Actual vs 2020-2021 Proposed	Difference 2019-2020 Budget vs 2020-2021 Proposed
	2018-2019 Actual FTE	2019-2020 Budget FTE	2019-2020 Actual FTE				
Certified:							
Operating Budget	1,024.08	1,029.98	1,026.35	(3.63)	1,026.55	0.20	(3.43)
Grants	17.05	17.05	17.55	0.50	17.55	-	0.50
Certified Totals	1,041.13	1,047.03	1,043.90	(3.13)	1,044.10	0.20	(2.93)
Non-Certified:							
Operating Budget	438.20	442.20	442.50	0.30	443.50	1.00	1.30
Grants	40.70	40.70	40.70	-	40.20	(0.50)	(0.50)
Part Time Permanent Equivalents (<i>hourly employees</i>)	14.40	14.40	14.40	-	14.40	-	-
Non-Certified Totals	493.30	497.30	497.60	0.30	498.10	0.50	0.80
Total Staff by Certified & Non-Certified:	1,534.43	1,544.33	1,541.50	(2.83)	1,542.20	0.70	(2.13)
Total Operating Budget	1,462.28	1,472.18	1,468.85	(3.33)	1,470.05	1.20	(2.13)
Total Part-Time Equivalents	14.40	14.40	14.40	-	14.40	-	-
Total Operating Budget	1,476.68	1,486.58	1,483.25	(3.33)	1,484.45	1.20	(2.13)
Total Grants	57.75	57.75	58.25	0.50	57.75	(0.50)	-
Total Staff by Funding Source:	1,534.43	1,544.33	1,541.50	(2.83)	1,542.20	0.70	(2.13)

FTE = Full-time equivalent

**2020 - 2021
ALL STAFFING CHANGES**

BOE

<u>Summary</u>			<u>Summary</u>		
<u>Object</u>	<u>Certified Staff Deletions</u>	<u>FTE</u>	<u>Object</u>	<u>Certified Staff Additions</u>	<u>FTE</u>
101	Elementary Specials (Art, Gen'l Music, PE, WL)	(0.90)	101	Middle School - SBRI Coordinators	3.00
101	Middle School - World Language	(1.40)	101	Middle School - Reading	0.20
101	Middle School Specials (Music, PE, Tech Ed)	(0.30)	101	High School - Health (.5 FTE each HS)	1.00
103	Middle School - Guidance	(0.40)			
107	Executive Director of Digital Learning	(1.00)			
Total Certified Staff Deletions:		(4.00)	Total Certified Staff Additions:		4.20
Net Change in Certified FTE					0.20
	<u>Non-Certified Staff Deletions</u>	<u>FTE</u>		<u>Non-Certified Staff Additions</u>	<u>FTE</u>
121	Help Desk	(1.00)	109	Communications Director	0.50
			111	Clerical Wkr-12 Mo Instruction Dept.	0.50
			121	Network Engineer	1.00
Total Non-Certified Staff Deletions:		(1.00)	Total Non-Certified Staff Additions:		2.00
Net Change in Non-Certified FTE					1.00
Net BOE Staffing Changes					1.20

GRANTS

	<u>Non-Certified Staff Deletions</u>	<u>FTE</u>		<u>Non-Certified Staff Additions</u>	<u>FTE</u>
111	CED Grant - Secretarial	(0.50)			
	Total Non-Certified Staff Deletions:	(0.50)		Total Non-Certified Staff Additions:	0.00
Net GRANT Staffing Changes					(0.50)

ALL STAFFING CHANGES 0.70

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TOTAL STAFFING BY FUNDING SOURCE

	2019-2020 ACTUAL						2020-2021 PROPOSED					
	BOE ACTUAL 2019-2020	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2019-2020	SUPT REQUEST 2020-2021	GRANTS AND OTHER FUNDING SOURCES			Total Grants and Other Funding Sources	TOTAL ALL FTE'S 2020-2021
STAFFING TOTALS BY OBJECT:		Public	Non- Public	Other Funding Sources				Public	Non- Public	Other Funding Sources		
101 TEACHING STAFF	885.65	11.85	1.00	0.50	13.35	899.00	884.25	11.85	1.00	0.50	13.35	897.60
103 CERTIFIED SUPPORT STAFF	93.90	3.40	0.60	-	4.00	97.90	96.50	3.40	0.60	-	4.00	100.50
Sub-Total 101 & 103	979.55	15.25	1.60	0.50	17.35	996.90	980.75	15.25	1.60	0.50	17.35	998.10
105 SCHOOL ADMINISTRATION	41.80	0.07	0.13	-	0.20	42.00	41.80	0.07	0.13	-	0.20	42.00
107 CENTRAL ADMINISTRATION	5.00	-	-	-	-	5.00	4.00	-	-	-	-	4.00
Sub-Total 105 & 107	46.80	0.07	0.13	-	0.20	47.00	45.80	0.07	0.13	-	0.20	46.00
SUB-TOTAL CERTIFIED STAFF	1,026.35	15.32	1.73	0.50	17.55	1,043.90	1,026.55	15.32	1.73	0.50	17.55	1,044.10
109 DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00	6.40	-	0.10	-	0.10	6.50
111 SECRETARIAL/CLERICAL STAFF	74.40	0.60	0.50	0.50	1.60	76.00	74.90	0.60	0.50	-	1.10	76.00
113 PARAPROFESSIONAL STAFF	198.90	38.40	-	-	38.40	237.30	198.90	38.40	-	-	38.40	237.30
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	42.30	0.60	-	-	0.60	42.90	42.30	0.60	-	-	0.60	42.90
125 SE TRAINERS	29.00	-	-	-	-	29.00	29.00	-	-	-	-	29.00
129 PART-TIME	14.40					14.40	14.40					14.40
SUB-TOTAL OTHER STAFF	456.90	39.60	0.60	0.50	40.70	497.60	457.90	39.60	0.60	-	40.20	498.10
TOTAL POSITIONS	1,483.25	54.92	2.33	1.00	58.25	1,541.50	1,484.45	54.92	2.33	0.50	57.75	1,542.20

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff (Open Choice)	32.70	.20	32.90	32.70	.20	32.90
	103 Certified Support Staff	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.80		13.80	13.80		13.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL		56.00	.20	56.20	56.00	.20	56.20
Dwight	101 Teaching Staff (Open Choice .2, Idea 1.0)	26.40	1.20	27.60	26.00	1.20	27.20
	103 Certified Support Staff (Idea)	2.00	.40	2.40	2.00	.40	2.40
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	9.20	1.00	10.20	9.20	1.00	10.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL		44.60	2.60	47.20	44.20	2.60	46.80
Holland Hill	101 Teaching Staff (Title I .7, Immigrant & Youth Ed .5))	32.70	1.20	33.90	32.70	1.20	33.90
	103 Certified Support Staff (Title I)	1.50	.50	2.00	1.50	.50	2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.80	3.00	9.80	6.80	3.00	9.80
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL		46.00	4.70	50.70	46.00	4.70	50.70

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff (Open Choice)	28.25	.20	28.45	27.95	.20	28.15
	103 Certified Support Staff (IDEA)	2.00	.40	2.40	2.00	.40	2.40
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	13.60	1.00	14.60	13.60	1.00	14.60
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	50.85	1.60	52.45	50.55	1.60	52.15
McKinley	101 Teaching Staff (Title I 1.2/Title II 2.0/Open Choice .2)	39.50	3.40	42.90	39.50	3.40	42.90
	103 Certified Support Staff (Title I .5/IDEA .3))	1.50	.80	2.30	1.50	.80	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	13.20		13.20	13.20		13.20
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	59.70	4.20	63.90	59.70	4.20	63.90
Mill Hill	101 Teaching Staff (Open Choice)	32.20	.20	32.40	32.20	.20	32.40
	103 Certified Support Staff	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.70	.50	7.20	6.70	.50	7.20
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	46.40	.70	47.10	46.40	.70	47.10

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff (Open Choice)	32.80	.20	33.00	32.80	.20	33.00
	103 Certified Support Staff	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.80		7.80	7.80		7.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	48.10	.20	48.30	48.10	.20	48.30
Osborn Hill	101 Teaching Staff (Open Choice .2/IDEA .1)	36.40	.30	36.70	36.50	.30	36.80
	103 Certified Support Staff	2.50		2.50	2.50		2.50
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	15.00	5.80	20.80	15.00	5.80	20.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	63.40	6.10	69.50	63.50	6.10	69.60
Riverfield	101 Teaching Staff (Open Choice .2/Idea 1.0)	33.20	1.20	34.40	33.00	1.20	34.20
	103 Certified Support Staff	3.30		3.30	3.30		3.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	9.70	2.70	12.40	9.70	2.70	12.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	53.70	3.90	57.60	53.50	3.90	57.40

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff (Open Choice)	35.40	.20	35.60	35.50	.20	35.70
	103 Certified Support Staff	2.00		2.00	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.00		9.00	9.00		9.00
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	51.40	.20	51.60	51.50	.20	51.70
Stratfield	101 Teaching Staff (Open Choice)	31.20	.20	31.40	31.00	.20	31.20
	103 Certified Support Staff (Idea)	2.00	.60	2.60	2.00	.60	2.60
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	47.50	.80	48.30	47.30	.80	48.10

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Woods MS	101 Teaching Staff	85.60		85.60	84.40		84.40
	103 Certified Support Staff	5.80		5.80	6.40		6.40
	105 School Administration Staff	2.50		2.50	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	14.00	3.00	17.00	14.00	3.00	17.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	120.40	3.00	123.40	119.80	3.00	122.80
Roger Ludlowe MS	101 Teaching Staff	77.00		77.00	76.70		76.70
	103 Certified Support Staff	6.50		6.50	7.50		7.50
	105 School Administration Staff	2.50		2.50	2.50		2.50
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	6.00	6.00	12.00	6.00	6.00	12.00
	115 Custodian Staff	7.00		7.00	7.00		7.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	TOTAL	105.00	6.00	111.00	105.70	6.00	111.70
Tomlinson MS	101 Teaching Staff	67.20		67.20	67.20		67.20
	103 Certified Support Staff	6.00		6.00	7.00		7.00
	105 School Administration Staff	2.00		2.00	2.00		2.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	13.00		13.00	13.00		13.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	1.00		1.00	1.00		1.00
	TOTAL	99.20	.00	99.20	100.20	.00	100.20

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	130.20		130.20	130.70		130.70
	103 Certified Support Staff	18.50		18.50	18.50		18.50
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	14.20	1.40	15.60	14.20	1.40	15.60
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.15	3.33	3.18	.15	3.33
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL		200.08	1.55	201.63	200.58	1.55	202.13
Fairfield Warde HS	101 Teaching Staff (Idea)	130.90	.50	131.40	131.40	.50	131.90
	103 Certified Support Staff	18.50		18.50	18.50		18.50
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	8.10	6.00	14.10	8.10	6.00	14.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.15	3.33	3.18	.15	3.33
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL		193.68	6.65	200.33	194.18	6.65	200.83

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Walter Fitzgerald Campus	101 Teaching Staff	7.40		7.40	7.40		7.40
	103 Certified Support Staff (IDEA)	2.00	.70	2.70	2.00	.70	2.70
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00
	121 Support Staff (IDEA)	.00	.30	.30	.00	.30	.30
	TOTAL	11.90	1.00	12.90	11.90	1.00	12.90
Community Partnership	101 Teaching Staff	3.80		3.80	3.80		3.80
	103 Certified Support Staff	.70		.70	.70		.70
	113 Paraprofessional Staff (IDEA)	13.00		13.00	13.00		13.00
	121 Support Staff	1.05		1.05	1.05		1.05
	TOTAL	18.55	.00	18.55	18.55	.00	18.55
Early Childhood Center	101 Teaching Staff (IDEA .2/IDEA-Preschool .2)	16.70	.40	17.10	16.70	.40	17.10
	103 Certified Support Staff (Health & Welfare)	2.30	.20	2.50	2.30	.20	2.50
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	14.00	8.00	22.00	14.00	8.00	22.00
	125 SPED Trainer Staff	5.00		5.00	5.00		5.00
	129 Part Time-Clerical	.40		.40	.40		.40
	TOTAL	39.40	8.60	48.00	39.40	8.60	48.00
Instruction Services	101 Teaching Staff	3.30		3.30	3.30		3.30
	105 School Administration Staff	6.00		6.00	6.00		6.00
	107 Central Administration Staff	3.00		3.00	2.00		2.00
	111 Secretarial/Clerical Staff (Continuing Ed)	5.50	.50	6.00	6.00		6.00
	113 Paraprofessional Staff	3.00		3.00	3.00		3.00
	TOTAL	20.80	.50	21.30	20.30	.00	20.30

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Pupil Personnel Services	101 Teaching Staff (.05 IDEA Preschool/2.4 IDEA/.6 Health & Welfare/ .4 NP IDEA)	2.80	3.45	6.25	2.80	3.45	6.25
	103 Certified Support Staff (Health & Welfare)	10.80	.40	11.20	10.80	.40	11.20
	105 School Administration Staff (IDEA .1/ Health & Welfare .1)	4.80	.20	5.00	4.80	.20	5.00
	107 Central Administration Staff	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
	121 Support Staff	3.50		3.50	3.50		3.50
	TOTAL	26.40	5.05	31.45	26.40	5.05	31.45
Finance	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	7.00		7.00	7.00		7.00
	121 Support Staff	4.00		4.00	4.00		4.00
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
	TOTAL	12.50	.00	12.50	12.50	.00	12.50
Maint of Plant/Operations	109 Director/Supervisor/Manager	2.00		2.00	2.00		2.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	15.00		15.00	15.00		15.00
	121 Support Staff	5.00		5.00	5.00		5.00
	TOTAL	35.50	.00	35.50	35.50	.00	35.50
Transportation	109 Director/Supervisor/Manager (.1 NP Transportation)	.90	.10	1.00	.90	.10	1.00
	111 Secretarial/Clerical Staff (.1 NP Transportation)	1.90	.10	2.00	1.90	.10	2.00
	TOTAL	2.80	.20	3.00	2.80	.20	3.00
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	19.00		19.00	19.00		19.00
	TOTAL	20.00	.00	20.00	20.00	.00	20.00
Personnel Services	101 Teaching Staff (FEA Reimbursement)	.00	.50	.50	.00	.50	.50
	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	3.00		3.00	3.00		3.00
	121 Support Staff	2.00		2.00	2.00		2.00
	TOTAL	6.00	.50	6.50	6.00	.50	6.50

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2019-2020			2020-2021		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Superintendent's Office	107 Central Administration Staff	1.00		1.00	1.00		1.00
	109 Director/Supervisor/Manager	.00		.00	.50		.50
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	121 Support Staff	1.40		1.40	1.40		1.40
	TOTAL	3.40	.00	3.40	3.90	.00	3.90
GRAND TOTAL		1483.25	58.25	1541.50	1484.45	57.75	1542.20

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Fairfield Public Schools Curriculum Renewal Calendar 2019-2028

Updated 10/17/19

Subject	Grade	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Music	6-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve
Music	PK-5	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning
Science	PK-5	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning
Science	6-12	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning
Art	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review
Health	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review
Physical Education	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Review
Math	PK-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Developmental Guidance (6-12)	6-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Computer Applications (MS)	6-8	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement
English/Language Arts	PK-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement
Business	9-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement

Fairfield Public Schools Curriculum Renewal Calendar 2019-2028
Updated 10/17/19

Subject	Grade	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Technology Ed	6-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
Library Media Science/Video (9-12)	K-12	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
World Language	3-12	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Social Studies	PK-12	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Family Consumer Science	6-12	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement

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 2020-2021

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 2,050	\$ 2,970	\$ 3,000	Various conferences; national organizations, awards, and supplemental fees; district art show facility rental and supplies; printing materials; professional development; common assessment and planning; misc. art materials for district use
LANGUAGE ARTS	PK-5	\$ 72,000	\$ -	\$ 23,025	Staff development through Teachers College; curriculum materials for phonics/word study program; fees; memberships; professional books; classroom library replenishment; Fontas and Pinnell leveled books
LANGUAGE ARTS	6-12	\$ 32,955	\$ 14,050	\$ 18,150	SRBI support; professional texts; summer curriculum review; fees; memberships; periodicals; literacy consultant; Reading professional development; middle school book club books; middle school preview text sets; supplemental materials; instructional and non-instructional supplies
WORLD LANGUAGE	3-5	\$ 1,000	\$ -	\$ 5,000	Conferences; materials to support classroom instruction
WORLD LANGUAGE	6-12	\$ 2,400	\$ 1,444	\$ 1,950	Conferences; curriculum work; materials to support classroom instruction
HEALTH/PE	PK-12	\$ 3,445	\$ 3,076	\$ 6,509	Professional development; transportation for mile run; curriculum writing; supplemental supplies; various training and certification courses; summer collegial support; updated elementary/middle school supplies
FAMILY CONSUMER SCIENCE	6-12	\$ 4,400	\$ 3,460	\$ 1,155	Child Development speakers; course implementation writing; textile workshops; state conference; culinary workshops; FCCLA transportation; materials to support 8th grade textiles; Adobe Illustrator support
TECHNOLOGY EDUCATION	7-12	\$ 1,588	\$ 2,860		Curriculum writing; computer video training; transportation to training
BUSINESS EDUCATION	9-12	\$ -	\$ 5,070	\$ -	National Business Honor Society fees/renewal fees; Junior Achievement competition buses; common assessment and curriculum revision
MATH	PK-5	\$ 3,856	\$ 7,326	\$ 1,500	Math Academy; Math Academy resources; SRBI resource writing; curriculum revisions; national conference; professional resources
MATH	6-12	\$ 5,050	\$ 16,304	\$ 80,600	Summer work to update curriculum documents; AP training; professional literature; national conferences; various 1-year licenses
MUSIC	PK-12	\$ 5,780	\$ -	\$ 31,641	Guest speaker/clinician for professional development; district professional development prep; fees; choral and orchestral supplies; classroom set
SCIENCE	PK-5	\$ 2,200	\$ 27,420	\$ 62,000	Curriculum support writing; professional inservice support; state conference; professional resources; classroom support materials; Mystery Science online resource
SCIENCE	6-12	\$ 10,680	\$ 23,924	\$ 27,308	Implementation guides and assessments for grades 6, 7, and 10; AP training; assured experiences, various trainings; professional learning conferences and workshops; professional memberships; chemical inventory system; new supplies and resources; textbooks; probes
STEAM	K-5	\$ 1,000	\$ 5,248	\$ 18,645	K-2 unit implementation guide writing; professional learning; Engineering is Elementary kit; supplies/resources/materials
SOCIAL STUDIES	PK-12	\$ 4,640	\$ 15,370	\$ 29,780	Grades 6-8 curriculum writing; grades 6-12 skills progression assessment; conferences; professional membership renewals; professional development; Fairfield Museum Assured Experiences and transportation; resources for new elementary sections; update student review books; renew digital access
ELL	PK-12	\$ -	\$ -	\$ 9,280	Headphones; translators; magazines; various dictionaries; shared reading materials; conferences; memberships; registration fees; supplemental text materials for elementary/middle/high school
PROFESSIONAL DEVELOPMENT	PK-12	\$ 205,363	\$ -	\$ 0	Inquiry Academy; SIP; Assessment Literacy; administrator staff development; materials and food for August Advance; Human Resource training; CES workshops; complementary evaluator; Convocation breakfast and transportation; Marzano teacher evaluation; summer curriculum work
CURRICULUM DEVELOPMENT	PK-12	\$ -	\$ 29,442	\$ -	Curriculum development; gifted teachers writing; field trips
LIBRARY MEDIA	PK-12	\$ 4,500	\$ 1,189	\$ 10,000	Professional memberships; summer work; various conferences; Nutmeg Books; professional books and materials

**OUT OF DISTRICT STUDENT TUITION
PROJECTED 2020-2021
AS OF 12-18-19**

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	1	\$ 51,576
PUBLIC - CES / ACES (PPT PLACED)	14	\$ 923,406
PRIVATE OUTPLACEMENTS (PPT PLACED)	54	\$ 5,973,388
	69	\$ 6,948,370
Settlements - Unilateral Placements	42	\$ 1,863,933
	42	\$ 1,863,933
Gross Projected Tuition	111	\$ 8,812,303
Excess Cost Projected (73%) Reimbursement		\$ (3,544,623)
Net Projected Costs		\$ 5,267,681

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

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**Information Technology
Superintendent's Budget
2020-2021**

TECHNOLOGY OPERATING ACCOUNTS:

Technology Training: \$ 58,442

Funding reduced \$10,288 due to the elimination of Versatrans training and Final Site training, both programs have been successfully launched and additional training is not required at this time.

Technology Systems and Equipment Maintenance: \$ 309,990

An increase of \$56,292 is required for district security cameras, servers and door entry mechanisms. All of these systems are no longer under warranty requiring the technology department to maintain and repair them.

Technology Service Contracts: \$ 687,297

An increase of \$60,119 is due to the addition of the cyber security audit and the new support contracts for the Voice over IP system (digital phone system).

Instructional Software: \$ 525,870

A decrease of \$35,570; each software application was reviewed and analyzed by the program directors, liaisons and library media staff providing the opportunity to eliminate and/or reduce some unproductive or under-utilized applications.

Technology Supplies: \$ 98,000

A decrease of \$35,570 was made possible due to a reduction in chromebook covers required for middle school students.

TECHNOLOGY CAPITAL OUTLAY ACCOUNT: \$ 668,914

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

2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 <i>PROJECTED</i>	2020-2021 <i>PROPOSED</i>
2,042,715	\$2,094,367	1,731,516	\$2,368,118*	\$1,003,747	\$1,055,396	\$886,691	\$886,691	\$668,914

*Includes prepurchase of Chromebooks from health insurance savings

Annual Refresh of Computer Hardware: \$ 313,870

The district has a five-year refresh plan. Requests for end of life equipment:

2 (Two) Windows servers, 75 Chromebooks for WFC campus (end of life June 2020), 25 interactive white board and projector replacements, 45 projector replacements, 5 casio digital music keyboards, 1 Mac workstation.

Acquisition of Technology Equipment to Support Curriculum and Instructional Plans : \$ 355,044

The technology plan requires student access to online resources. These funds support additional Windows computers at the elementary level to balance access to technology following the redistribution of equipment from the secondary schools; supports building infrastructure and classroom equipment for the Mill Hill renovation; and supports document cameras for the Library Learning Commons.

2020-2021 Maintenance Projects

	School	Description	Budgeted Amount
1	Burr Elementary	Courtyard Atrium Landscape Changes Project (Needed to Prevent Flooding During Storms)	14,960
2	Jennings Elementary	Upgrade Playground for Safety	40,000
3	McKinley Elementary	Main Office Flooring Replacement - VCT	17,000
4	Fairfield Woods Middle	Fitness Room Flooring Project	26,595
5	Fairfield Ludlowe High	Turf Field Multi-game Scoreboard Replacement	125,000
6	Fairfield Ludlowe High	Rebuild Varsity Softball Field Project	28,000
7	Fairfield Ludlowe High	Renovation of Concession Building 2nd Floor for Football Locker Room	150,000
8	Fairfield Warde High	Rebuild Varsity Softball Field	29,500
9	Fairfield Warde High	Replace Outside Dust Collector	78,741
10	Fairfield Warde High	Server Room A/C Replacement	22,447
		Total	\$ 532,243



Fairfield Ludlowe High School Renovation of
Concession Building 2nd Floor For Football Locker Room



Fairfield Woods Middle School
Fitness Room Flooring



Fairfield Warde High School
Replace Outside Dust Collector

Burr Elementary School**\$ 14,960**

Courtyard Atrium Landscaping

\$ 14,960

The courtyard has become unserviceable due to years of woodchip build-up and poor maintenance. The courtyard is overgrown, and the woodchip ground cover has built up above the courtyard doors. The vegetation must be cut back to avoid damages to the building and windows. The woodchips covering the ground must be removed to prevent water intrusion under the doors and windows from rain. Fabric and stone will replace the woodchips to prevent water damage and vegetation from being an issue in the future. The Fabric will prevent vegetation, and the stone will help to irrigate water. The contract company that currently holds the town bid has provided the pricing for this project. Ultimately, by performing this project, it will eliminate the need to perform routine annual maintenance for the courtyard.

Jennings Elementary School**\$ 40,000**

Upgrade Playground for Safety

\$ 40,000

This project will make needed safety improvements to one of the two playgrounds while providing limited ADA access. While unable at this time to provide a quote, we have been working with several companies to gather the best pricing information for this project. Once this project is complete, it will reduce the cost of annual maintenance on the upgraded playground equipment because of the newer equipment.

McKinley Elementary School**\$ 17,000**

Main Office Flooring Replacement

\$ 17,000

The scope of this project is to remove all of the carpeting from the main office suite and replace it with VCT flooring. This project corresponds with the district effort to remove old carpet from the schools and replace it with long-lasting, sturdy VCT flooring. A flooring contractor who has worked in the district in the past and currently holds a contract with the State of Connecticut will do this work. Upon completion, this project will require routine cleaning and waxing.

Fairfield Woods Middle School**\$ 26,595**

Fitness Room Flooring Project

\$ 26,595

The scope of this project is to install a rubberized gym flooring over the existing hardwood floor located in the old gymnasium. This gym has been converted to a Nautilus and free weight gym. The flooring system will be placed directly over the hardwood floor, preserving it for the possibility of converting into a gym in the future. The pricing for this project was obtained by working with a contractor from the State of Connecticut contract list who has performed other flooring projects within the district. Once installed, a routine cleaning program will be implemented to ensure a long life expectancy for the new floor.

Fairfield Ludlowe High School**\$303,000**

Replacement of Turf Field Scoreboard

\$ 125,000

The existing turf field scoreboard was installed in 2003/2004 and is a wireless system designed for football. We have many ongoing problems with the communication of the scoreboard and the controller, causing the board to go blank in the middle of games. In addition, the turf field is lined for multiple sporting events; however, the scoreboard is only a football scoreboard. The new board will be able to be used by all teams and sports that use the field. The cost of this project was determined by working with a scoreboard company that is part of the NCPA (National Cooperative Purchasing Alliance), allowing us to save money on design and bid documents. The new scoreboard may also generate income from the digital display and side panels through the sale of advertising.

Rebuild Varsity Softball Field

\$ 28,000

The softball field has been deteriorating over the last few years. Little can be done to keep the playing conditions of the field safe. Poor drainage conditions make it necessary to keep the field closed days after it has rained. Working with the landscaping contractor who possesses the town bid, we have obtained pricing to improve the conditions of the playing field. Rebuilding the fields along with routine maintenance by our grounds contractor would provide us with approximately 15 years of a safe, playable field.

Renovation of Concession Building 2nd Floor for Locker Room

\$ 150,000

The purpose of this project is to add a locker room to the second floor of the concession building that services the turf field. This locker room will be utilized by the school teams as well as visiting teams to allow for ease of operation for sporting activities. This project will provide safety to the athletes by allowing them a secure venue to prepare for games before, after, and during sporting events, therefore not requiring them to cross parking lot traffic. This new locker room will require regular maintenance and safety inspections by the local and state agencies.

Fairfield Warde High School**\$ 130,688**

Rebuild Varsity Softball Field

\$ 29,500

The poor conditions of the softball field are due to deterioration over the last few years. In attempts to keep the field safe and playable, we have had to cut back the grassline however this has caused a few problems as well. First, the infield is too big and doesn't conform to most fields in the league. Second, one of the irrigation heads that should be in the grass is now halfway in the infield. This washes out even more of the infield when the irrigation is running contributing to already poor drainage conditions. Poor drainage conditions make it necessary to keep the field closed days after it has rained. Working with the BOE contracted landscaping contractor we have obtained pricing to improve the conditions of the playing field. The rebuilt field, along with routine maintenance by our grounds contractor, would provide us with approximately 15 years of safe playable fields.

Replace Outdoor Dust Collector

\$ 78,741

The existing outdoor dust collector is a vacuum system that collects saw dust from the equipment in the wood shop. The vacuum system has been failing over the last few years and is no longer fully operational. When not operational, the wood shop has dust particles floating in the air causing an indoor air quality issue within the room. This poor IAQ has been noted by staff, and on the Tools for Schools reports over the last few years. By replacing the system it will allow for an improved IAQ along with improved serviceability. The life expectancy of the new unit is 20+ years. The pricing on this project was obtained by working directly with the manufacturer. We were able to secure factory direct pricing along with a factory certified install. This funding request will cover all equipment and materials needed to install the new outdoor dust collector.

Server Room A/C Replacement

\$ 22,447

The district has 55 IDF's (Intermediate Distribution Frame) rooms and 17 school based MDF's (Main Distribution Frame) rooms throughout the district. This project is the beginning of a multi-year effort to replace and upgrade cooling and air circulation in these rooms. This project has been identified as a high priority in conjunction with the IT department due to the expansion and dependence on the network equipment in these rooms and the confined space of equipment and staff. Although equipment is now more energy efficient, the amount of equipment generates a lot of heat. To prevent damage, the equipment shuts down when it registers 85 degrees. The district's dependence on the network equipment to support phone service, safety and security systems as well as the educational and business network of the district requires optimum performance, which in turn requires cooling. In some instances, where the equipment is in a shared space used for teaching or the office staff, a potential IAQ concern exists. This new HVAC cooling and circulating equipment would be maintained and kept by the maintenance department. The new equipment would have an average life expectancy of approximately 20 years. The cost estimated for this project was obtained by working with the industry leader of HVAC companies along with BOE contracted HVAC companies.

**Fairfield Public School Buildings
2020-2021**

School	Year Built	Year Up-Dated	Bldg. Capacity*	Program Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2020
Burr Elem. School	2004	N/A	504	378	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1960's, 2000	378	273	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018	504	399	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	273	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	483	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000	441 ¹	378	0	0	58,495 ³	9.70	
North Stratfield Elem. School	1961	1996, 2000	504	378	0	0	61,110	9.60	
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	378	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	399	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	441	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	420 ²	399	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	**	
Walter Fitzgerald Campus	Lease	2007	75		0	0	22,188	Leased Property	
Maintenance Department/Transportation	Lease	2019			0	0	12,316	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
Total			10,677	4,179	2	1,600	1,872,776	266.18	106,917

* Building Capacity Information provided by Milone & MacBroom report 09-26-2019.

**Included in FWHS site.

1. Based on the planned capacity from the new Mill Hill Ed Spec.

2. 4 Pre-K classrooms are deducted from the K-5 capacity at Stratfield.

3. Facility Gross Square Footage per schematic drawings.

Boiler Data

Fuel Tank

School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
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	1	Smith	2000	Steam	gas	Steel	250	1991	Aboveground
	1	Smith	2020	Steam	gas				
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
2020-2021**

Building	Size (kw) AC	Placed into Service	Actual Fiscal Year 2016-17	Actual Fiscal Year 2017-18	Actual Fiscal Year 2018-19	Projection Fiscal Year 2019-20
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$78,139	\$89,049
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,897	\$45,468
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$14,497	\$16,919
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,456	\$8,087	\$9,444
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$7,906	\$8,323	\$9,719
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,342	\$7,042	\$7,977
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$33,157	\$42,484
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$17,814	\$24,415
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$1,249	\$18,252	\$20,805
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	\$0	\$0	\$7,828	\$19,855
Burr Elementary - Carport	80.0	-	\$0	\$0	\$0	\$0
Roger Ludlowe Middle - Carport	193.0	-	\$0	\$0	\$0	\$0
Holland Hill - Rooftop	84.0	-	\$0	\$0	\$0	\$0
TOTAL ACTUAL REALIZED SAVINGS	3,222.0		\$76,686	\$151,095	\$233,036	\$286,135
Projected Savings Per PPA Contracts			\$124,489	\$183,911	\$199,204	\$199,204

**FAIRFIELD PUBLIC SCHOOLS
UTILITY RATE COMPARISON
2017-2018 thru 2020-2021**

ELECTRIC

ELECTRIC	17-18		18-19		19-20		20-21
	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	\$ 0.083	\$ 0.078	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079
DISTRIBUTION	\$ 0.078	\$ 0.094	\$ 0.097	\$ 0.106	\$ 0.120	\$ 0.100	\$ 0.122
TOTAL	\$ 0.161	\$ 0.172	\$ 0.176	\$ 0.185	\$ 0.199	\$ 0.178	\$ 0.201
SOLAR*		\$.080 -.146	\$ 0.091	\$.081 -.117	\$.080 - .138	\$.083 - .117	\$.084 -.117

<i>Budgeted / Actual</i>	\$ 2,492,901	\$ 2,615,095	\$ 2,735,628	\$ 2,873,395	\$ 3,063,753	\$ 2,721,424	\$ 2,911,678
<i>Variance Budget to Actual</i>		\$ (122,194)		\$ (137,767)		\$ 342,329	

*Solar rates vary by contract

HEAT

HEAT	17-18		18-19		19-20		20-21
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.621	\$ 0.783	\$ 0.606	\$ 0.635	\$ 0.661	\$ 0.661	\$ 0.744
DISTRIBUTION	\$ 0.450	\$ 0.345	\$ 0.515	\$ 0.400	\$ 0.571	\$ 0.571	\$ 0.580
TOTAL	\$ 1.071	\$ 1.128	\$ 1.121	\$ 1.035	\$ 1.232	\$ 1.232	\$ 1.324

<i>Budgeted / Actual</i>	\$ 947,467	\$ 1,011,269	\$ 977,403	\$ 811,099	\$ 1,066,115	\$ 1,066,115	\$ 1,221,734
<i>Variance Budget to Actual</i>		\$ (63,802)		\$ 166,304		\$ -	