

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	85,340	85,340	88,551	88,551	94,666	94,666	0
51310 - TEACHERS - CLASSROOM	30.30	30.30	2,278,708	2,174,779	2,419,110	2,443,642	2,591,145	2,591,145	0
51370 - TEACHERS - ELL	0.20	0.20	20,864	15,040	16,261	16,261	17,155	17,155	0
51410 - TEACHERS - GIFTED	0.20	0.20	36,556	32,989	48,935	23,771	15,377	15,377	0
51411 - TEACHERS - STEAM	0.50	0.50	0	0	0	25,165	36,612	36,612	0
20 - MILL HILL	32.20	32.20	2,421,468	2,308,148	2,572,857	2,597,389	2,754,955	2,754,955	0
22 - NO. STRATFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	81,775	56,068	55,172	60,185	62,763	62,763	0
51310 - TEACHERS - CLASSROOM	31.00	31.00	2,283,426	2,226,668	2,297,885	2,294,594	2,415,741	2,415,741	0
51370 - TEACHERS - ELL	0.20	0.20	23,462	15,942	16,261	16,261	17,155	17,155	0
51410 - TEACHERS - GIFTED	0.10	0.10	36,556	32,885	41,686	25,562	11,004	11,004	0
51411 - TEACHERS - STEAM	0.50	0.50	0	0	0	39,809	55,021	55,021	0
22 - NO. STRATFIELD	32.80	32.80	2,425,219	2,331,564	2,411,004	2,436,411	2,561,684	2,561,684	0
23 - OSBORN HILL									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	92,983	92,983	95,285	95,285	101,478	101,478	0
51310 - TEACHERS - CLASSROOM	34.30	35.40	3,029,585	2,990,453	3,015,774	2,980,592	3,145,651	3,145,651	0
51370 - TEACHERS - ELL	0.20	0.20	15,641	8,122	8,130	16,261	17,155	17,155	0
51410 - TEACHERS - GIFTED	0.30	0.30	40,835	35,090	55,460	44,837	33,013	33,013	0
51411 - TEACHERS - STEAM	0.60	0.60	0	0	0	27,910	41,339	41,339	0
23 - OSBORN HILL	36.40	37.50	3,179,044	3,126,647	3,174,649	3,164,885	3,338,636	3,338,636	0
24 - RIVERFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	85,849	85,849	88,033	88,033	91,528	91,528	0
51310 - TEACHERS - CLASSROOM	31.30	30.10	2,757,093	2,644,565	2,735,181	2,582,969	2,617,025	2,617,025	0
51370 - TEACHERS - ELL	0.10	0.10	6,952	7,520	8,130	5,852	6,067	6,067	0
51410 - TEACHERS - GIFTED	0.20	0.20	63,420	56,276	68,393	39,390	22,008	22,008	0
51411 - TEACHERS - STEAM	0.60	0.60	0	0	0	47,771	66,025	66,025	0
24 - RIVERFIELD	33.20	32.00	2,913,314	2,794,210	2,899,737	2,764,015	2,802,653	2,802,653	0
26 - SHERMAN									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	78,207	78,207	81,303	81,303	85,777	85,777	0
51310 - TEACHERS - CLASSROOM	33.50	33.60	2,737,090	2,768,047	2,763,500	2,754,356	2,850,523	2,850,523	0
51370 - TEACHERS - ELL	0.10	0.10	13,912	15,040	16,261	10,253	11,004	11,004	0
51410 - TEACHERS - GIFTED	0.20	0.20	37,583	72,124	83,509	26,475	15,377	15,377	0
51411 - TEACHERS - STEAM	0.60	0.60	0	0	0	31,788	46,130	46,130	0
26 - SHERMAN	35.40	35.50	2,866,792	2,933,418	2,944,573	2,904,176	3,008,811	3,008,811	0
28 - STRATFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	95,811	95,811	100,473	100,473	101,478	101,478	0
51310 - TEACHERS - CLASSROOM	29.20	30.00	2,706,606	2,649,922	2,589,271	2,602,058	2,787,017	2,787,017	0
51370 - TEACHERS - ELL	0.30	0.30	23,462	15,942	16,261	24,391	25,733	25,733	0
51410 - TEACHERS - GIFTED	0.20	0.20	25,916	32,989	48,936	31,062	22,008	22,008	0

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	2019-2020	2020-2021	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021	2020 - 2021 APPROPRIATED BUDGET	CHANGE
	ACTUAL FTE's	APPROVED FTE's					BOE REQUESTED BUDGET		APPROPRIATED BUDGET vs BOE REQUESTED
51411 - TEACHERS - STEAM	0.50	0.50	0	0	0	25,165	36,612	36,612	0
28 - STRATFIELD	31.20	32.00	2,851,795	2,794,665	2,754,941	2,783,149	2,972,848	2,972,848	0
30 - FAIRFIELD WOODS MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	98,852	98,852	100,473	100,473	101,478	101,478	0
51310 - TEACHERS - CLASSROOM	83.80	82.60	7,030,145	7,093,448	7,255,278	7,151,357	7,335,535	7,337,103	1,568
51370 - TEACHERS - ELL	0.40	0.40	42,644	28,429	29,620	29,620	31,381	31,381	0
51412 - TEACHERS - GIFTED	0.40	0.40	32,404	32,404	33,971	33,971	34,938	34,938	0
30 - FAIRFIELD WOODS MS	85.60	84.40	7,204,045	7,253,134	7,419,342	7,315,422	7,503,332	7,504,900	1,568
31 - ROGER LUDLOWE MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	78,207	77,789	81,303	81,303	85,777	85,777	0
51310 - TEACHERS - CLASSROOM	75.60	75.30	6,898,620	6,964,277	7,091,452	7,087,832	7,279,656	7,279,656	0
51370 - TEACHERS - ELL	0.00	0.00	9,298	0	0	0	0	0	0
51412 - TEACHERS - GIFTED	0.40	0.40	26,391	28,429	29,620	29,620	31,381	31,381	0
31 - ROGER LUDLOWE MS	77.00	76.70	7,012,516	7,070,494	7,202,375	7,198,755	7,396,814	7,396,814	0
32 - TOMLINSON MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	53,495	53,495	55,172	60,185	62,763	62,763	0
51310 - TEACHERS - CLASSROOM	64.40	64.40	5,376,852	5,321,509	5,562,853	5,518,519	5,771,729	5,771,729	0
51370 - TEACHERS - ELL	1.40	1.40	124,074	141,141	144,180	136,078	139,637	139,637	0
51412 - TEACHERS - GIFTED	0.40	0.40	26,391	28,429	29,620	29,620	31,381	31,381	0
32 - TOMLINSON MS	67.20	67.20	5,580,812	5,544,574	5,791,825	5,744,402	6,005,510	6,005,510	0
41 - FFLD LUDLOWE H.S.									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	164,962	164,962	167,668	161,249	169,345	169,345	0
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	107,194	107,194	108,952	108,837	110,042	110,042	0
51310 - TEACHERS - CLASSROOM	127.50	127.00	10,381,737	10,539,295	10,940,811	11,020,213	11,466,098	11,356,504	(109,594)
51370 - TEACHERS - ELL	0.20	0.20	28,429	14,215	14,810	22,912	23,141	23,141	0
41 - FFLD LUDLOWE H.S.	130.20	129.70	10,682,322	10,825,666	11,232,241	11,313,212	11,768,626	11,659,032	(109,594)
43 - FFLD WARDE H.S.									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	164,962	164,962	167,668	152,918	169,345	169,345	0
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	107,194	107,194	108,952	108,952	110,042	110,042	0
51310 - TEACHERS - CLASSROOM	126.40	125.90	10,166,385	10,072,436	10,623,639	10,464,583	10,915,495	10,805,453	(110,042)
51370 - TEACHERS - ELL	2.00	2.00	101,848	137,307	142,924	137,649	151,675	151,675	0
43 - FFLD WARDE H.S.	130.90	130.40	10,540,389	10,481,899	11,043,183	10,864,102	11,346,557	11,236,515	(110,042)
50 - WALTER FITZGERALD CAMPUS									
51310 - TEACHERS - CLASSROOM	7.40	7.40	529,986	517,907	609,847	583,305	604,802	604,802	0
50 - WALTER FITZGERALD CAMPUS	7.40	7.40	529,986	517,907	609,847	583,305	604,802	604,802	0
51 - COMMUNITY PARTNERSHIP									
51310 - TEACHERS - CLASSROOM	3.00	3.00	298,595	241,495	304,811	300,756	314,750	314,750	0
51315 - TEACHERS - SP/LANG	0.80	0.80	48,142	39,130	49,714	62,956	76,990	76,990	0

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51 - COMMUNITY PARTNERSHIP	3.80	3.80	346,737	280,625	354,525	363,712	391,740	391,740	0
52 - ECC									
51310 - TEACHERS - CLASSROOM	16.70	16.70	1,076,204	1,070,395	1,461,043	1,338,951	1,425,480	1,425,480	0
52 - ECC	16.70	16.70	1,076,204	1,070,395	1,461,043	1,338,951	1,425,480	1,425,480	0
60 - INSTRUCTIONAL SVCS									
51173 - TEACHERS - COORD PART- TIME	2.80	2.80	304,030	304,008	310,210	297,034	312,348	312,348	0
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	56,359	56,317	57,280	57,281	57,853	57,853	0
60 - INSTRUCTIONAL SVCS	3.30	3.30	360,389	360,325	367,490	354,315	370,201	370,201	0
62 - PUPIL PERSONNEL SVCS									
51310 - TEACHERS - CLASSROOM	2.80	2.80	215,361	220,640	227,211	236,848	234,017	234,017	0
62 - PUPIL PERSONNEL SVCS	2.80	2.80	215,361	220,640	227,211	236,848	234,017	234,017	0
101 TEACHING STAFF	885.65	882.25	\$72,862,611	\$72,796,395	\$75,677,429	\$74,687,179	\$77,612,588	\$77,394,520	(\$218,068)
103 CERTIFIED SUPPORT STAFF									
10 - BURR									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	97,955	94,465	98,741	98,791	101,433	101,433	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	103,506	60,177	62,142	62,142	64,331	64,331	0
10 - BURR	2.00	2.00	201,461	154,642	160,883	160,933	165,764	165,764	0
12 - DWIGHT									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	112,926	109,041	114,778	114,743	115,890	115,890	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	107,194	71,737	95,285	87,183	110,042	110,042	0
12 - DWIGHT	2.00	2.00	220,120	180,778	210,063	201,926	225,932	225,932	0
14 - HOLLAND HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	47,769	47,769	49,371	49,396	50,717	50,717	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	71,073	47,491	65,248	70,173	74,791	74,791	0
14 - HOLLAND HILL	1.50	1.50	118,842	95,260	114,619	119,569	125,508	125,508	0
16 - JENNINGS									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	112,926	105,468	108,015	92,787	96,471	96,471	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	81,775	81,775	84,928	89,595	89,437	89,437	0
16 - JENNINGS	2.00	2.00	194,701	187,243	192,943	182,382	185,908	185,908	0
18 - MCKINLEY									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	48,978	56,463	57,389	57,372	57,945	57,945	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	74,639	103,506	108,952	108,952	110,042	110,042	0
18 - MCKINLEY	1.50	1.50	123,617	159,969	166,341	166,324	167,987	167,987	0
20 - MILL HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	121,714	112,926	114,778	114,743	115,890	115,890	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	65,215	65,215	67,320	56,601	76,361	76,361	0

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20 - MILL HILL	2.00	2.00	186,929	178,141	182,098	171,344	192,251	192,251	0
22 - NO. STRATFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	84,495	102,406	106,379	106,432	109,149	109,149	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	90,435	90,435	93,729	93,729	98,328	98,328	0
22 - NO. STRATFIELD	2.00	2.00	174,930	192,841	200,108	200,161	207,477	207,477	0
23 - OSBORN HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	94,465	95,539	98,741	98,791	101,433	101,433	0
51260 - TEACHERS - PSYCHOLOGIST	1.50	1.50	58,356	58,356	60,185	89,406	93,157	93,157	0
23 - OSBORN HILL	2.50	2.50	152,821	153,895	158,926	188,197	194,590	194,590	0
24 - RIVERFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	105,468	97,955	100,380	100,429	103,088	103,088	0
51260 - TEACHERS - PSYCHOLOGIST	2.30	2.30	61,903	61,903	63,694	146,474	152,129	152,129	0
51270 - TEACHERS - SOCIAL WORKER	0.00	0.00	58,336	67,762	70,426	-275	0	0	0
24 - RIVERFIELD	3.30	3.30	225,707	227,620	234,500	246,628	255,217	255,217	0
26 - SHERMAN									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	90,440	90,440	92,741	108,068	115,890	115,890	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	78,207	78,207	81,303	81,303	85,777	85,777	0
26 - SHERMAN	2.00	2.00	168,647	168,647	174,044	189,371	201,667	201,667	0
28 - STRATFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	104,138	112,926	114,778	114,743	115,890	115,890	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	65,215	65,215	67,320	67,320	71,130	71,130	0
28 - STRATFIELD	2.00	2.00	169,353	178,141	182,098	182,063	187,020	187,020	0
30 - FAIRFIELD WOODS MS									
51060 - TEACHERS - DEAN	1.00	1.00	118,710	87,665	90,964	93,333	97,247	97,247	0
51185 - SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.80	3.40	386,546	388,694	400,150	402,975	379,237	379,237	0
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	107,194	61,903	63,694	63,694	65,900	65,900	0
30 - FAIRFIELD WOODS MS	5.80	6.40	612,450	538,262	554,808	560,002	615,607	615,607	0
31 - ROGER LUDLOWE MS									
51060 - TEACHERS - DEAN	1.00	1.00	97,087	87,665	90,964	90,964	97,247	97,247	0
51185 - SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	313,331	306,753	323,242	323,241	336,122	336,122	0
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.00	103,506	103,506	108,952	190,255	195,819	195,819	0
31 - ROGER LUDLOWE MS	6.50	7.50	513,924	497,924	523,158	604,461	702,411	702,411	0
32 - TOMLINSON MS									
51060 - TEACHERS - DEAN	1.00	1.00	56,524	56,524	58,514	58,514	62,322	62,322	0
51185 - SRBI COORDINATOR	0.00	1.00	0	0	0	0	73,223	73,223	0
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	285,660	278,749	291,163	291,163	295,725	295,725	0

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51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	78,207	78,207	81,303	81,303	85,777	85,777	0
51270 - TEACHERS - SOCIAL WORKER	1.00	1.00	0	0	72,498	70,049	74,791	74,791	0
32 - TOMLINSON MS	6.00	7.00	420,391	413,479	503,478	501,030	591,838	591,838	0
41 - FFLD LUDLOWE H.S.									
51060 - TEACHERS - DEAN	3.00	3.00	297,164	305,242	303,898	295,797	304,128	304,128	0
51175 - TEACHERS - TECH INTEGR	1.00	1.00	56,356	62,667	65,248	65,248	69,561	69,561	0
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	747,606	752,978	781,721	770,179	800,481	800,481	0
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.00	189,148	189,148	196,779	164,155	171,029	171,029	0
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	144,526	201,151	206,263	206,263	211,988	211,988	0
51274 - TEACHERS-SPED EVAL	1.50	1.50	0	0	36,249	120,760	124,583	124,583	0
41 - FFLD LUDLOWE H.S.	18.50	18.50	1,434,800	1,511,185	1,590,158	1,622,402	1,681,770	1,681,770	0
43 - FFLD WARDE H.S.									
51060 - TEACHERS - DEAN	3.00	3.00	299,147	299,147	305,914	305,913	314,346	314,346	0
51175 - TEACHERS - TECH INTEGR	1.00	1.00	56,356	112,672	114,560	114,560	115,706	115,706	0
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	811,923	803,510	828,111	828,111	862,426	862,426	0
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.00	199,592	199,592	205,582	172,958	184,833	184,833	0
51272 - SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	144,526	194,383	199,493	199,493	205,151	205,151	0
51274 - TEACHERS-SPED EVAL	1.50	1.50	0	0	36,249	120,760	124,583	124,583	0
43 - FFLD WARDE H.S.	18.50	18.50	1,511,544	1,609,304	1,689,909	1,741,796	1,807,045	1,807,045	0
50 - WALTER FITZGERALD CAMPUS									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	112,892	112,892	114,743	114,743	115,890	115,890	0
51272 - SOCIAL WORKER INTENSIVE SUPT	1.00	1.00	72,263	100,114	102,532	102,532	110,042	110,042	0
50 - WALTER FITZGERALD CAMPUS	2.00	2.00	185,155	213,006	217,275	217,275	225,932	225,932	0
51 - COMMUNITY PARTNERSHIP									
51270 - TEACHERS - SOCIAL WORKER	0.70	0.70	66,158	66,158	67,785	67,785	71,392	71,392	0
51 - COMMUNITY PARTNERSHIP	0.70	0.70	66,158	66,158	67,785	67,785	71,392	71,392	0
52 - ECC									
51260 - TEACHERS - PSYCHOLOGIST	1.30	1.30	93,349	93,042	96,735	96,735	101,205	101,205	0
51274 - TEACHERS-SPED EVAL	1.00	1.00	0	0	72,498	108,952	110,042	110,042	0
52 - ECC	2.30	2.30	93,349	93,042	169,233	205,687	211,247	211,247	0
62 - PUPIL PERSONNEL SVCS									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	85,637	85,637	89,027	89,027	93,926	93,926	0
51270 - TEACHERS - SOCIAL WORKER	9.80	9.80	1,013,874	974,302	1,003,755	849,456	881,378	881,378	0
62 - PUPIL PERSONNEL SVCS	10.80	10.80	1,099,511	1,059,938	1,092,782	938,483	975,304	975,304	0
103 CERTIFIED SUPPORT STAFF	93.90	96.50	\$7,874,410	\$7,879,477	\$8,385,209	\$8,467,816	\$8,991,867	\$8,991,867	\$0

105 SCHOOL ADMIN STAFF

10 - BURR

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003	0
10 - BURR	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003	0
12 - DWIGHT									
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003	0
12 - DWIGHT	1.00	1.00	149,343	149,343	162,379	162,379	164,003	164,003	0
14 - HOLLAND HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	146,059	146,059	150,090	150,090	164,003	164,003	0
14 - HOLLAND HILL	1.00	1.00	146,059	146,059	150,090	150,090	164,003	164,003	0
16 - JENNINGS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
16 - JENNINGS	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
18 - MCKINLEY									
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,343	208,738	162,379	162,379	164,003	164,003	0
18 - MCKINLEY	1.00	1.00	149,343	208,738	162,379	162,379	164,003	164,003	0
20 - MILL HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
20 - MILL HILL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
22 - NO. STRATFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
22 - NO. STRATFIELD	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
23 - OSBORN HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	137,179	140,552	140,552	145,417	145,417	0
23 - OSBORN HILL	1.00	1.00	161,571	137,179	140,552	140,552	145,417	145,417	0
24 - RIVERFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	173,629	164,003	164,003	0
24 - RIVERFIELD	1.00	1.00	161,571	161,571	162,379	173,629	164,003	164,003	0
26 - SHERMAN									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	163,183	166,379	166,379	168,003	168,003	0
26 - SHERMAN	1.00	1.00	161,571	163,183	166,379	166,379	168,003	168,003	0
28 - STRATFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
28 - STRATFIELD	1.00	1.00	161,571	161,571	162,379	162,379	164,003	164,003	0
30 - FAIRFIELD WOODS MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	178,515	178,515	179,388	186,977	181,142	181,142	0
51080 - ADMIN - ASST. PRINCIPAL	1.50	1.50	239,118	237,761	223,620	223,620	227,516	227,516	0
30 - FAIRFIELD WOODS MS	2.50	2.50	417,633	416,276	403,008	410,598	408,658	408,658	0
31 - ROGER LUDLOWE MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	171,936	171,936	175,388	175,388	177,142	177,142	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51080 - ADMIN - ASST. PRINCIPAL	1.50	1.50	214,409	177,970	223,620	223,620	227,516	227,516	0
31 - ROGER LUDLOWE MS	2.50	2.50	386,345	349,905	399,008	399,008	404,658	404,658	0
32 - TOMLINSON MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	171,936	171,936	175,388	175,388	177,142	177,142	0
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	143,541	143,541	156,064	156,064	157,625	157,625	0
32 - TOMLINSON MS	2.00	2.00	315,477	315,477	331,452	331,452	334,767	334,767	0
41 - FFLD LUDLOWE H.S.									
51040 - ADMIN - HEADMASTER	1.00	1.00	184,514	184,514	185,437	185,437	187,291	187,291	0
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	137,709	137,709	141,094	141,094	145,702	145,702	0
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	448,285	448,285	453,222	449,720	456,977	456,977	0
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	125,857	125,857	128,940	128,940	133,133	133,133	0
41 - FFLD LUDLOWE H.S.	6.00	6.00	896,365	896,366	908,693	905,192	923,103	923,103	0
43 - FFLD WARDE H.S.									
51040 - ADMIN - HEADMASTER	1.00	1.00	184,514	184,514	185,437	194,709	187,291	187,291	0
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	155,288	155,288	156,064	156,064	157,625	157,625	0
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	454,968	431,111	438,721	438,721	457,755	457,755	0
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	131,159	131,159	142,582	142,582	144,008	144,008	0
43 - FFLD WARDE H.S.	6.00	6.00	925,929	902,073	922,804	932,076	946,679	946,679	0
50 - WALTER FITZGERALD CAMPUS									
51105 - ADMINISTRATOR	1.00	1.00	153,128	153,128	153,894	153,894	155,433	155,433	0
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	153,128	153,128	153,894	153,894	155,433	155,433	0
60 - INSTRUCTIONAL SVCS									
51160 - PROGRAM DIRECTORS	6.00	6.00	896,904	854,203	935,364	927,152	940,451	940,451	0
60 - INSTRUCTIONAL SVCS	6.00	6.00	896,904	854,203	935,364	927,152	940,451	940,451	0
62 - PUPIL PERSONNEL SVCS									
51170 - ADMIN - PUPIL SVC COORDINATORS	4.80	4.80	548,165	541,720	694,703	715,415	735,637	735,637	0
62 - PUPIL PERSONNEL SVCS	4.80	4.80	548,165	541,720	694,703	715,415	735,637	735,637	0
105 SCHOOL ADMIN STAFF	41.80	41.80	\$6,265,031	\$6,190,846	\$6,504,979	\$6,542,089	\$6,638,833	\$6,638,833	\$0

107 CENTRAL ADMINISTRATION STAFF

60 - INSTRUCTIONAL SVCS

51020 - DEPUTY SUPERINTENDENT	1.00	1.00	184,900	188,598	188,598	168,965	193,313	193,313	0
51140 - EXEC DIR, DIGITAL LEARNING	1.00	0.00	170,749	155,393	173,400	75,196	0	0	0
51141 - DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	164,000	173,400	173,400	177,519	177,735	177,735	0
60 - INSTRUCTIONAL SVCS	3.00	2.00	519,649	517,392	535,398	421,680	371,048	371,048	0
62 - PUPIL PERSONNEL SVCS									
51130 - DIR SPED/STDT SVCS PK-12	1.00	1.00	173,000	176,460	176,460	180,872	180,872	180,872	0
62 - PUPIL PERSONNEL SVCS	1.00	1.00	173,000	176,460	176,460	180,872	180,872	180,872	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
68 - SUPERINTENDENT'S OFFICE									
51010 - SUPERINTENDENT	1.00	1.00	236,640	236,640	236,640	228,214	223,000	223,000	0
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	236,640	236,640	236,640	228,214	223,000	223,000	0
107 CENTRAL ADMINISTRATION STAFF	5.00	4.00	\$929,289	\$930,492	\$948,498	\$830,767	\$774,920	\$774,920	\$0
109 DIRECTOR/SUPERVISOR/MGR									
63 - FINANCE									
51570 - EXEC DIR OF FIN/BUS SVCS	1.00	1.00	177,099	180,641	180,641	185,157	185,157	185,157	0
63 - FINANCE	1.00	1.00	177,099	180,641	180,641	185,157	185,157	185,157	0
64 - MAINT OF PLANT/OPERATIONS									
51569 - EXEC DIRECTOR OF OPERATIONS	1.00	1.00	177,099	175,574	180,641	150,000	150,000	160,000	10,000
51582 - MGR - CONST & SECURITY	1.00	1.00	113,921	116,199	116,199	119,104	119,104	119,104	0
64 - MAINT OF PLANT/OPERATIONS	2.00	2.00	291,020	291,773	296,840	269,104	269,104	279,104	10,000
65 - TRANSPORTATION									
51573 - DIR - TRANSPORTATION	0.90	0.90	87,719	100,267	89,473	111,415	103,500	103,500	0
65 - TRANSPORTATION	0.90	0.90	87,719	100,267	89,473	111,415	103,500	103,500	0
66 - TECHNOLOGY SVCS									
51575 - DIR - INFORMATION TECH	1.00	1.00	138,320	142,469	142,469	146,031	146,031	146,031	0
66 - TECHNOLOGY SVCS	1.00	1.00	138,320	142,469	142,469	146,031	146,031	146,031	0
67 - PERSONNEL SERVICES									
51154 - EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	140,000	143,393	143,400	147,735	147,735	147,735	0
67 - PERSONNEL SERVICES	1.00	1.00	140,000	143,393	143,400	147,735	147,735	147,735	0
68 - SUPERINTENDENT'S OFFICE									
51135 - COMMUNICATIONS DIRECTOR	0.00	0.50	0	0	0	0	60,000	60,000	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.50	0	0	0	0	60,000	60,000	0
109 DIRECTOR/SUPERVISOR/MGR	5.90	6.40	\$834,158	\$858,543	\$852,823	\$859,442	\$911,527	\$921,527	\$10,000
111 SECRETARIAL/CLERICAL STAFF									
10 - BURR									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491	0
10 - BURR	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491	0
12 - DWIGHT									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491	0
12 - DWIGHT	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491	0
14 - HOLLAND HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	46,691	46,691	0
14 - HOLLAND HILL	1.00	1.00	42,887	45,572	46,691	46,691	46,691	46,691	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
16 - JENNINGS									
51670 - SECRY - 10 MONTH	1.00	1.00	44,287	47,172	48,291	48,291	48,291	48,291	0
16 - JENNINGS	1.00	1.00	44,287	47,172	48,291	48,291	48,291	48,291	0
18 - MCKINLEY									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491	0
18 - MCKINLEY	1.00	1.00	42,887	45,572	46,691	46,691	47,491	47,491	0
20 - MILL HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	45,572	47,491	42,979	47,491	47,491	0
20 - MILL HILL	1.00	1.00	42,887	45,572	47,491	42,979	47,491	47,491	0
22 - NO. STRATFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	44,397	47,491	47,272	46,691	46,691	0
22 - NO. STRATFIELD	1.00	1.00	42,887	44,397	47,491	47,272	46,691	46,691	0
23 - OSBORN HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	48,291	48,291	0
23 - OSBORN HILL	1.00	1.00	43,687	46,372	47,491	47,491	48,291	48,291	0
24 - RIVERFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	36,712	40,615	41,630	41,630	41,630	41,630	0
24 - RIVERFIELD	1.00	1.00	36,712	40,615	41,630	41,630	41,630	41,630	0
26 - SHERMAN									
51670 - SECRY - 10 MONTH	1.00	1.00	35,297	39,053	40,029	40,029	40,029	40,029	0
26 - SHERMAN	1.00	1.00	35,297	39,053	40,029	40,029	40,029	40,029	0
28 - STRATFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491	0
28 - STRATFIELD	1.00	1.00	43,687	46,372	47,491	47,491	47,491	47,491	0
30 - FAIRFIELD WOODS MS									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	58,916	60,329	70,214	63,168	63,168	0
51670 - SECRY - 10 MONTH	3.00	3.00	113,260	121,739	124,723	124,723	124,723	124,723	0
30 - FAIRFIELD WOODS MS	4.00	4.00	168,588	180,655	185,052	194,937	187,891	187,891	0
31 - ROGER LUDLOWE MS									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	58,916	60,329	59,786	53,003	53,003	0
51670 - SECRY - 10 MONTH	3.00	3.00	108,848	118,573	121,522	120,915	121,522	121,522	0
31 - ROGER LUDLOWE MS	4.00	4.00	164,176	177,489	181,851	180,701	174,525	174,525	0
32 - TOMLINSON MS									
51600 - SECRY - 12 MONTH	1.00	1.00	54,728	58,116	59,529	62,368	62,368	62,368	0
51670 - SECRY - 10 MONTH	3.00	3.00	113,783	118,219	126,222	121,273	121,892	121,892	0
32 - TOMLINSON MS	4.00	4.00	168,511	176,336	185,751	183,641	184,260	184,260	0
41 - FFLD LUDLOWE H.S.									
51600 - SECRY - 12 MONTH	4.00	4.00	214,135	226,456	235,231	227,653	222,417	222,417	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51670 - SECRY - 10 MONTH	8.00	8.00	323,246	340,763	350,405	350,405	351,205	351,205	0
41 - FFLD LUDLOWE H.S.	12.00	12.00	537,381	567,220	585,636	578,058	573,622	573,622	0
43 - FFLD WARDE H.S.									
51600 - SECRY - 12 MONTH	4.00	4.00	205,701	212,618	226,689	222,230	221,811	221,811	0
51670 - SECRY - 10 MONTH	8.00	8.00	326,359	330,317	346,944	340,396	340,586	340,586	0
43 - FFLD WARDE H.S.	12.00	12.00	532,060	542,936	573,633	562,626	562,397	562,397	0
50 - WALTER FITZGERALD CAMPUS									
51670 - SECRY - 10 MONTH	0.50	0.50	21,844	17,180	19,244	19,244	19,244	19,244	0
50 - WALTER FITZGERALD CAMPUS	0.50	0.50	21,844	17,180	19,244	19,244	19,244	19,244	0
52 - ECC									
51600 - SECRY - 12 MONTH	1.00	1.00	52,102	55,169	56,666	51,363	46,182	46,182	0
52 - ECC	1.00	1.00	52,102	55,169	56,666	51,363	46,182	46,182	0
60 - INSTRUCTIONAL SVCS									
51590 - SECRY STAFF	3.00	4.00	148,719	158,838	176,387	175,818	227,513	227,513	0
51592 - SECRY - CONT ED	0.50	0.00	27,364	47,374	22,770	50,133	0	0	0
51595 - SECRY - REGISTR / SUPPORT	1.00	1.00	44,044	49,879	51,126	48,095	45,539	45,539	0
51665 - SECRY - MUSIC	1.00	1.00	33,060	36,577	37,491	37,491	37,491	37,491	0
60 - INSTRUCTIONAL SVCS	5.50	6.00	253,187	292,668	287,774	311,537	310,543	310,543	0
62 - PUPIL PERSONNEL SVCS									
51590 - SECRY STAFF	3.50	3.50	175,803	182,579	189,105	194,893	196,239	196,239	0
62 - PUPIL PERSONNEL SVCS	3.50	3.50	175,803	182,579	189,105	194,893	196,239	196,239	0
63 - FINANCE									
51620 - SECRY - COPY CENTER	1.00	1.00	47,089	49,991	51,201	51,201	51,201	51,201	0
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	103,404	109,846	113,332	115,995	116,195	116,195	0
51650 - PAYROLL STAFF	2.00	2.00	105,154	116,112	119,014	126,000	126,000	126,000	0
51655 - INSURANCE STAFF	2.00	2.00	88,689	99,066	102,904	107,359	107,359	107,359	0
63 - FINANCE	7.00	7.00	344,336	375,015	386,451	400,555	400,755	400,755	0
64 - MAINT OF PLANT/OPERATIONS									
51640 - OPERATIONS/MAINT SECRETARIES	2.00	2.00	94,576	100,455	103,707	91,100	105,759	105,759	0
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	48,287	51,264	52,506	53,809	53,809	53,809	0
51657 - SECRY - MAINTENANCE	1.00	1.00	52,102	40,213	51,950	53,674	53,809	53,809	0
64 - MAINT OF PLANT/OPERATIONS	4.00	4.00	194,965	191,932	208,163	198,583	213,377	213,377	0
65 - TRANSPORTATION									
51659 - SECRY - TRANSPORTATION	1.90	1.90	88,002	93,190	95,825	96,998	96,998	96,998	0
65 - TRANSPORTATION	1.90	1.90	88,002	93,190	95,825	96,998	96,998	96,998	0
67 - PERSONNEL SERVICES									
51590 - SECRY STAFF	3.00	3.00	186,459	187,599	165,617	170,539	165,617	165,617	0
67 - PERSONNEL SERVICES	3.00	3.00	186,459	187,599	165,617	170,539	165,617	165,617	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51760 - PARA - REG ED	2.80	2.80	49,657	50,389	56,923	56,766	57,857	57,857	0
51762 - PARA - SPED	4.00	4.00	100,566	103,397	114,120	93,155	94,350	94,350	0
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,651	22,275	22,325	22,492	22,492	0
22 - NO. STRATFIELD	7.80	7.80	169,578	174,436	193,318	172,246	174,699	174,699	0
23 - OSBORN HILL									
51760 - PARA - REG ED	3.80	3.80	87,415	88,020	97,385	85,264	86,702	86,702	0
51762 - PARA - SPED	10.20	10.20	241,810	174,682	227,079	185,765	211,546	211,546	0
51800 - PARA - LIBRARY	1.00	1.00	19,941	18,626	22,343	15,751	22,563	22,563	0
23 - OSBORN HILL	15.00	15.00	349,166	281,327	346,807	286,780	320,811	320,811	0
24 - RIVERFIELD									
51760 - PARA - REG ED	2.80	2.80	67,140	61,359	76,153	65,043	66,039	66,039	0
51762 - PARA - SPED	5.90	5.90	146,038	129,341	143,476	122,532	121,561	121,561	0
51800 - PARA - LIBRARY	1.00	1.00	21,666	22,335	23,771	23,771	24,002	24,002	0
24 - RIVERFIELD	9.70	9.70	234,844	213,035	243,400	211,345	211,602	211,602	0
26 - SHERMAN									
51760 - PARA - REG ED	4.40	4.40	86,110	82,661	92,986	88,701	94,215	94,215	0
51762 - PARA - SPED	3.60	3.60	67,545	65,388	76,342	89,973	77,401	77,401	0
51800 - PARA - LIBRARY	1.00	1.00	23,336	24,452	25,281	25,281	25,524	25,524	0
26 - SHERMAN	9.00	9.00	176,991	172,500	194,609	203,955	197,140	197,140	0
28 - STRATFIELD									
51760 - PARA - REG ED	3.80	3.80	80,365	78,604	86,426	76,286	79,960	79,960	0
51762 - PARA - SPED	4.00	4.00	94,159	113,356	124,776	74,119	85,220	85,220	0
51800 - PARA - LIBRARY	1.00	1.00	22,373	14,370	20,201	19,229	20,406	20,406	0
28 - STRATFIELD	8.80	8.80	196,897	206,329	231,403	169,634	185,586	185,586	0
30 - FAIRFIELD WOODS MS									
51760 - PARA - REG ED	2.00	2.00	36,707	22,698	42,476	39,299	40,812	40,812	0
51762 - PARA - SPED	12.00	12.00	194,081	186,185	208,724	271,971	279,181	279,181	0
30 - FAIRFIELD WOODS MS	14.00	14.00	230,788	208,883	251,200	311,270	319,993	319,993	0
31 - ROGER LUDLOWE MS									
51760 - PARA - REG ED	2.00	2.00	34,876	36,891	40,402	40,402	40,812	40,812	0
51762 - PARA - SPED	4.00	4.00	112,684	72,421	107,249	84,429	85,820	85,820	0
31 - ROGER LUDLOWE MS	6.00	6.00	147,560	109,312	147,651	124,831	126,632	126,632	0
32 - TOMLINSON MS									
51760 - PARA - REG ED	2.00	2.00	34,876	36,891	40,402	40,402	40,812	40,812	0
51762 - PARA - SPED	11.00	11.00	136,925	114,920	197,224	227,538	231,783	231,783	0
32 - TOMLINSON MS	13.00	13.00	171,801	151,811	237,626	267,940	272,595	272,595	0
41 - FFLD LUDLOWE H.S.									
51760 - PARA - REG ED	2.10	2.10	40,243	42,425	45,452	44,207	44,651	44,651	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51762 - PARA - SPED	11.10	12.10	187,237	266,743	291,813	238,057	240,627	261,069	20,442
51800 - PARA - LIBRARY	1.00	1.00	19,355	20,432	22,275	22,275	22,492	22,492	0
41 - FFLD LUDLOWE H.S.	14.20	15.20	246,835	329,601	359,540	304,540	307,770	328,212	20,442
43 - FFLD WARDE H.S.									
51760 - PARA - REG ED	2.10	2.10	41,108	32,080	46,270	47,713	45,769	45,769	0
51762 - PARA - SPED	5.00	5.00	108,810	127,424	144,977	104,465	105,626	105,626	0
51800 - PARA - LIBRARY	1.00	1.00	17,352	18,368	20,201	20,201	20,406	20,406	0
43 - FFLD WARDE H.S.	8.10	8.10	167,270	177,872	211,448	172,379	171,801	171,801	0
51 - COMMUNITY PARTNERSHIP									
51762 - PARA - SPED	13.00	13.00	174,554	182,418	202,010	243,197	267,364	267,364	0
51 - COMMUNITY PARTNERSHIP	13.00	13.00	174,554	182,418	202,010	243,197	267,364	267,364	0
52 - ECC									
51762 - PARA - SPED	14.00	14.00	132,945	143,647	127,886	278,384	299,708	299,708	0
52 - ECC	14.00	14.00	132,945	143,647	127,886	278,384	299,708	299,708	0
60 - INSTRUCTIONAL SVCS									
51720 - PARA - ELL	3.00	3.00	52,056	32,861	60,603	54,292	61,218	61,218	0
60 - INSTRUCTIONAL SVCS	3.00	3.00	52,056	32,861	60,603	54,292	61,218	61,218	0
113 PARAPROFESSIONAL STAFF	198.90	199.90	\$3,624,898	\$3,657,184	\$4,234,918	\$4,167,218	\$4,299,458	\$4,319,900	\$20,442
115 CUSTODIAN STAFF									
10 - BURR									
51890 - CUSTODIAN	1.50	1.50	68,777	67,248	66,519	73,943	77,695	77,695	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	16,059	56,297	64,844	67,103	67,103	0
10 - BURR	2.50	2.50	133,753	83,307	122,816	138,787	144,798	144,798	0
12 - DWIGHT									
51890 - CUSTODIAN	1.00	1.00	56,404	37,544	45,402	44,966	48,613	48,613	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	55,919	64,976	60,328	67,602	67,602	0
12 - DWIGHT	2.00	2.00	121,380	93,463	110,378	105,294	116,215	116,215	0
14 - HOLLAND HILL									
51890 - CUSTODIAN	1.00	1.00	45,402	44,101	42,833	45,311	44,540	44,540	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	57,183	51,520	52,221	55,206	55,206	0
14 - HOLLAND HILL	2.00	2.00	110,378	101,284	94,353	97,532	99,746	99,746	0
16 - JENNINGS									
51890 - CUSTODIAN	1.00	1.00	45,402	42,928	55,927	43,408	45,856	45,856	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,297	65,175	51,520	53,331	67,103	67,103	0
16 - JENNINGS	2.00	2.00	101,699	108,104	107,447	96,740	112,959	112,959	0
18 - MCKINLEY									
51890 - CUSTODIAN	1.50	1.50	74,713	76,034	71,035	64,291	67,468	67,468	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51900 - CUSTODIAN - HEAD	1.00	1.00	64,497	64,249	64,976	65,234	67,602	67,602	0
18 - MCKINLEY	2.50	2.50	139,210	140,283	136,011	129,525	135,070	135,070	0
20 - MILL HILL									
51890 - CUSTODIAN	1.50	1.50	69,450	67,007	77,344	76,276	81,769	81,769	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	64,893	64,976	65,326	67,602	67,602	0
20 - MILL HILL	2.50	2.50	134,426	131,900	142,320	141,602	149,371	149,371	0
22 - NO. STRATFIELD									
51890 - CUSTODIAN	1.50	1.50	74,713	74,713	74,951	75,208	77,942	77,942	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,497	45,944	51,520	56,600	58,571	58,571	0
22 - NO. STRATFIELD	2.50	2.50	139,210	120,656	126,471	131,808	136,513	136,513	0
23 - OSBORN HILL									
51890 - CUSTODIAN	1.50	1.50	84,368	84,367	84,606	84,925	87,987	87,987	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	64,976	64,976	65,326	67,602	67,602	0
23 - OSBORN HILL	2.50	2.50	149,344	149,343	149,582	150,252	155,589	155,589	0
24 - RIVERFIELD									
51890 - CUSTODIAN	1.50	1.50	79,779	78,250	77,521	84,817	87,740	87,740	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,497	64,497	64,497	64,844	67,103	67,103	0
24 - RIVERFIELD	2.50	2.50	144,276	142,747	142,018	149,661	154,843	154,843	0
26 - SHERMAN									
51890 - CUSTODIAN	1.00	1.00	46,749	46,749	46,749	46,998	48,613	48,613	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	64,976	64,976	65,326	67,602	67,602	0
26 - SHERMAN	2.00	2.00	111,725	111,725	111,725	112,324	116,215	116,215	0
28 - STRATFIELD									
51890 - CUSTODIAN	1.50	1.50	74,713	70,306	74,951	61,802	71,541	71,541	0
51900 - CUSTODIAN - HEAD	1.00	1.00	64,976	53,063	53,063	53,787	56,866	56,866	0
28 - STRATFIELD	2.50	2.50	139,689	123,369	128,014	115,589	128,407	128,407	0
30 - FAIRFIELD WOODS MS									
51890 - CUSTODIAN	5.00	5.00	242,800	244,728	261,156	255,843	271,610	271,610	0
51900 - CUSTODIAN - HEAD	1.00	1.00	68,264	68,264	68,264	68,632	71,022	71,022	0
30 - FAIRFIELD WOODS MS	6.00	6.00	311,064	312,992	329,420	324,474	342,632	342,632	0
31 - ROGER LUDLOWE MS									
51890 - CUSTODIAN	6.00	6.00	325,868	288,895	303,082	281,418	302,937	302,937	0
51900 - CUSTODIAN - HEAD	1.00	1.00	68,264	68,195	68,264	68,632	71,022	71,022	0
31 - ROGER LUDLOWE MS	7.00	7.00	394,132	357,090	371,346	350,050	373,959	373,959	0
32 - TOMLINSON MS									
51890 - CUSTODIAN	5.00	5.00	271,288	271,288	271,288	261,989	291,700	291,700	0
51900 - CUSTODIAN - HEAD	1.00	1.00	68,264	67,739	68,264	65,218	71,022	71,022	0
32 - TOMLINSON MS	6.00	6.00	339,552	339,027	339,552	327,208	362,722	362,722	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
41 - FFLD LUDLOWE H.S.									
51890 - CUSTODIAN	9.00	9.00	438,374	448,953	455,157	445,025	465,340	465,340	0
51900 - CUSTODIAN - HEAD	2.00	2.00	136,692	136,692	136,692	126,895	128,057	128,057	0
41 - FFLD LUDLOWE H.S.	11.00	11.00	575,066	585,645	591,849	571,920	593,397	593,397	0
43 - FFLD WARDE H.S.									
51890 - CUSTODIAN	9.00	9.00	457,207	460,427	485,695	483,594	505,147	505,147	0
51900 - CUSTODIAN - HEAD	2.00	2.00	137,172	136,904	137,172	137,907	142,689	142,689	0
43 - FFLD WARDE H.S.	11.00	11.00	594,379	597,332	622,867	621,501	647,836	647,836	0
50 - WALTER FITZGERALD CAMPUS									
51900 - CUSTODIAN - HEAD	1.00	1.00	46,076	42,069	49,381	50,698	52,935	52,935	0
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	46,076	42,069	49,381	50,698	52,935	52,935	0
64 - MAINT OF PLANT/OPERATIONS									
51880 - CUSTODIAN - DRIVER	1.00	1.00	64,976	64,976	64,976	65,326	67,602	67,602	0
51890 - CUSTODIAN	3.00	3.00	132,297	122,539	132,334	96,746	137,693	137,693	0
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	23,375	21,467	27,964	28,352	29,329	29,329	0
51900 - CUSTODIAN - HEAD	5.00	5.00	319,892	308,767	331,386	258,269	341,262	341,262	0
64 - MAINT OF PLANT/OPERATIONS	9.50	9.50	540,540	517,750	556,660	448,694	575,886	575,886	0
115 CUSTODIAN STAFF	77.00	77.00	\$4,225,899	\$4,058,085	\$4,232,210	\$4,063,656	\$4,399,093	\$4,399,093	\$0
117 MAINTENANCE STAFF									
64 - MAINT OF PLANT/OPERATIONS									
51920 - MAINTENANCE - STAFF	13.00	13.00	934,116	930,133	934,116	901,566	971,971	971,971	0
51940 - MAINTENANCE - DRIVER	1.00	1.00	61,395	53,839	61,873	61,662	64,372	64,372	0
51950 - MAINTENANCE - MECHANIC	1.00	1.00	54,050	54,400	54,050	54,691	56,234	56,234	0
64 - MAINT OF PLANT/OPERATIONS	15.00	15.00	1,049,561	1,038,372	1,050,039	1,017,919	1,092,577	1,092,577	0
117 MAINTENANCE STAFF	15.00	15.00	\$1,049,561	\$1,038,372	\$1,050,039	\$1,017,919	\$1,092,577	\$1,092,577	\$0
121 SUPPORT STAFF									
41 - FFLD LUDLOWE H.S.									
51235 - STDNT ASST COUNSELOR	1.00	1.00	50,143	51,146	51,146	52,425	52,425	52,425	0
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,824	17,161	17,161	17,590	17,590	17,590	0
51750 - STDNT CAREER ED ASST	1.00	1.00	39,782	40,578	40,578	36,991	41,592	41,592	0
54110 - SECURITY STAFF	1.00	1.00	31,726	32,361	32,361	33,170	33,170	33,170	0
41 - FFLD LUDLOWE H.S.	3.18	3.18	138,475	141,245	141,246	140,175	144,777	144,777	0
43 - FFLD WARDE H.S.									
51235 - STDNT ASST COUNSELOR	1.00	1.00	72,503	62,663	63,000	64,575	64,575	64,575	0
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,824	17,161	17,161	17,590	17,590	17,590	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51750 - STDNT CAREER ED ASST	1.00	1.00	39,782	40,578	40,578	35,435	41,592	41,592	0
54110 - SECURITY STAFF	1.00	1.00	31,726	32,361	32,361	33,170	33,170	33,170	0
43 - FFLD WARDE H.S.	3.18	3.18	160,835	152,763	153,100	150,769	156,927	156,927	0
51 - COMMUNITY PARTNERSHIP									
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	33,648	34,321	34,321	35,179	35,179	35,179	0
51523 - BD CERT BEHAVIOR ANALYST	0.70	0.70	54,924	54,924	54,924	56,298	56,298	56,298	0
51 - COMMUNITY PARTNERSHIP	1.05	1.05	88,572	89,245	89,245	91,477	91,477	91,477	0
62 - PUPIL PERSONNEL SVCS									
51292 - SP/LANG PATHOLOGIST ASST	1.00	1.00	32,686	32,686	32,686	33,503	33,503	33,503	0
51523 - BD CERT BEHAVIOR ANALYST	1.00	1.00	74,895	76,679	76,679	78,596	78,596	78,596	0
51625 - MEDICAID COORDINATOR	1.00	1.00	55,000	55,979	56,100	57,503	57,503	57,503	0
52520 - DISTRICT RECORDS FACILITATOR	0.50	0.50	40,000	40,800	40,800	41,820	41,820	41,820	0
62 - PUPIL PERSONNEL SVCS	3.50	3.50	202,581	206,144	206,265	211,422	211,422	211,422	0
63 - FINANCE									
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	76,500	78,030	78,030	80,981	80,981	80,981	0
51587 - BUSINESS SYS ANALYST	1.00	1.00	89,762	91,557	91,557	98,846	98,846	98,846	0
51588 - COORDINATOR - SCH SVCS	1.00	1.00	84,783	86,479	86,479	88,641	88,641	88,641	0
51630 - ACCOUNTING SPECIALIST	1.00	1.00	57,931	61,686	63,168	61,524	55,000	55,000	0
63 - FINANCE	4.00	4.00	308,976	317,752	319,234	329,992	323,468	323,468	0
64 - MAINT OF PLANT/OPERATIONS									
51585 - OPERATIONS SVCS COORDINATOR	1.00	1.00	84,783	86,479	86,479	88,641	88,641	88,641	0
51910 - SUPVR - CUSTODIANS	2.00	2.00	150,552	147,866	153,564	151,702	151,702	151,702	0
51915 - SUPVR - MAINTENANCE	2.00	2.00	88,617	90,389	167,171	172,649	172,649	172,649	0
64 - MAINT OF PLANT/OPERATIONS	5.00	5.00	323,952	324,734	407,214	412,992	412,992	412,992	0
66 - TECHNOLOGY SVCS									
51300 - INFO TECH - SUPPORT	8.00	8.00	627,461	640,009	640,009	595,597	736,276	736,276	0
51301 - INFO TECH - WEBMASTER	1.00	1.00	67,374	68,721	68,721	70,439	86,228	86,228	0
51303 - INFO TECH - COMP TECH ELEM	3.00	3.00	169,470	170,655	172,860	156,171	196,347	196,347	0
51305 - INFO TECH - COMP TECH SEC	7.00	7.00	438,207	440,292	446,971	456,553	458,143	458,143	0
66 - TECHNOLOGY SVCS	19.00	19.00	1,302,512	1,319,677	1,328,561	1,278,760	1,476,994	1,476,994	0
67 - PERSONNEL SERVICES									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	0	37,500	65,000	76,625	76,625	76,625	0
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	79,329	87,116	85,116	87,244	87,244	87,244	0
67 - PERSONNEL SERVICES	2.00	2.00	79,329	124,616	150,116	163,869	163,869	163,869	0
68 - SUPERINTENDENT'S OFFICE									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	80,392	82,000	82,000	84,050	84,050	84,050	0
54098 - RESIDENCY INVESTIGATOR	0.40	0.40	25,000	25,500	25,500	26,138	26,138	26,138	0
68 - SUPERINTENDENT'S OFFICE	1.40	1.40	105,392	107,500	107,500	110,188	110,188	110,188	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
121 SUPPORT STAFF	42.30	42.30	\$2,710,624	\$2,783,676	\$2,902,481	\$2,889,644	\$3,092,114	\$3,092,114	\$0
125 SE TRAINER STAFF									
10 - BURR									
51522 - SPED TRAINERS	2.00	2.00	79,174	86,826	80,624	79,670	80,624	80,624	0
10 - BURR	2.00	2.00	79,174	86,826	80,624	79,670	80,624	80,624	0
12 - DWIGHT									
51522 - SPED TRAINERS	2.00	2.00	80,296	73,561	72,863	77,656	79,449	79,449	0
12 - DWIGHT	2.00	2.00	80,296	73,561	72,863	77,656	79,449	79,449	0
16 - JENNINGS									
51522 - SPED TRAINERS	2.00	2.00	80,296	114,734	120,936	86,826	80,624	80,624	0
16 - JENNINGS	2.00	2.00	80,296	114,734	120,936	86,826	80,624	80,624	0
23 - OSBORN HILL									
51522 - SPED TRAINERS	4.00	4.00	120,444	160,324	161,248	152,605	161,248	161,248	0
23 - OSBORN HILL	4.00	4.00	120,444	160,324	161,248	152,605	161,248	161,248	0
24 - RIVERFIELD									
51522 - SPED TRAINERS	2.00	2.00	78,052	62,613	71,612	77,599	77,599	77,599	0
24 - RIVERFIELD	2.00	2.00	78,052	62,613	71,612	77,599	77,599	77,599	0
30 - FAIRFIELD WOODS MS									
51522 - SPED TRAINERS	2.00	2.00	74,834	74,943	74,943	79,268	79,449	79,449	0
30 - FAIRFIELD WOODS MS	2.00	2.00	74,834	74,943	74,943	79,268	79,449	79,449	0
31 - ROGER LUDLOWE MS									
51522 - SPED TRAINERS	2.00	2.00	149,668	120,844	117,411	84,295	78,274	78,274	0
31 - ROGER LUDLOWE MS	2.00	2.00	149,668	120,844	117,411	84,295	78,274	78,274	0
32 - TOMLINSON MS									
51522 - SPED TRAINERS	1.00	1.00	39,026	35,374	39,137	39,137	39,137	39,137	0
32 - TOMLINSON MS	1.00	1.00	39,026	35,374	39,137	39,137	39,137	39,137	0
41 - FFLD LUDLOWE H.S.									
51522 - SPED TRAINERS	4.00	3.00	234,156	222,951	234,822	154,609	156,548	117,411	(39,137)
41 - FFLD LUDLOWE H.S.	4.00	3.00	234,156	222,951	234,822	154,609	156,548	117,411	(39,137)
43 - FFLD WARDE H.S.									
51522 - SPED TRAINERS	3.00	3.00	152,886	122,580	117,411	112,422	117,411	117,411	0
43 - FFLD WARDE H.S.	3.00	3.00	152,886	122,580	117,411	112,422	117,411	117,411	0
52 - ECC									
51522 - SPED TRAINERS	5.00	5.00	120,444	121,125	120,936	182,963	183,356	183,356	0
52 - ECC	5.00	5.00	120,444	121,125	120,936	182,963	183,356	183,356	0
125 SE TRAINER STAFF	29.00	28.00	\$1,209,276	\$1,195,873	\$1,211,943	\$1,127,049	\$1,133,719	\$1,094,582	(\$39,137)

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
129 PART-TIME EMPLOYMENT									
10 - BURR									
51494 - TEACHER - SUBS	0.00	0.00	19,008	52,560	23,465	37,426	32,000	32,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	920	4,282	400	2,500	2,500	0
51530 - INTERNS	0.00	0.00	15,000	15,000	30,000	15,600	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,985	25,786	21,159	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,361	4,478	2,327	8,826	2,500	2,500	0
51826 - PARA SUBS - SPED	0.00	0.00	1,275	7,525	9,975	8,200	10,000	10,000	0
54070 - LUNCH AIDES	0.00	0.00	11,935	12,266	11,935	9,162	13,000	13,000	0
10 - BURR	1.00	1.00	75,365	116,734	107,770	100,772	100,786	100,786	0
12 - DWIGHT									
51494 - TEACHER - SUBS	0.00	0.00	30,840	45,013	18,326	42,014	24,000	24,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	0	3,426	8,463	2,500	2,500	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	23,845	25,786	21,890	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	460	359	450	175	300	300	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,164	0	1,829	200	2,000	2,000	0
51826 - PARA SUBS - SPED	0.00	0.00	3,400	957	6,650	0	6,000	6,000	0
54070 - LUNCH AIDES	0.00	0.00	3,978	2,895	3,978	1,978	3,978	3,978	0
12 - DWIGHT	1.00	1.00	81,628	73,068	75,445	74,720	79,564	79,564	0
14 - HOLLAND HILL									
51494 - TEACHER - SUBS	0.00	0.00	19,008	35,030	23,208	25,137	29,000	29,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	7,536	4,282	117	3,500	3,500	0
51530 - INTERNS	0.00	0.00	15,600	15,600	15,600	15,600	15,600	15,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,481	25,786	21,597	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	200	0	200	95	200	200	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,361	1,383	2,327	1,813	2,500	2,500	0
51826 - PARA SUBS - SPED	0.00	0.00	3,400	11,065	2,494	1,534	2,000	2,000	0
54070 - LUNCH AIDES	0.00	0.00	6,000	7,378	6,000	8,433	6,000	6,000	0
14 - HOLLAND HILL	1.00	1.00	72,355	102,474	79,897	74,325	84,586	84,586	0
16 - JENNINGS									
51494 - TEACHER - SUBS	0.00	0.00	37,008	62,973	18,412	42,915	26,000	26,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	14,776	4,325	15,805	3,000	3,000	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,836	25,786	21,861	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	719	83	700	0	700	700	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,164	730	1,829	630	3,000	3,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51826 - PARA SUBS - SPED	0.00	0.00	6,248	19,445	12,801	18,550	11,000	11,000	0
54070 - LUNCH AIDES	0.00	0.00	3,979	3,869	7,957	5,432	8,736	8,736	0
16 - JENNINGS	1.00	1.00	90,904	128,712	86,810	105,192	93,222	93,222	0
18 - MCKINLEY									
51494 - TEACHER - SUBS	0.00	0.00	21,753	48,186	26,376	31,649	34,000	34,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	4,488	4,282	265	5,000	5,000	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	15,600	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,131	25,786	25,800	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	330	0	330	0	330	330	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,170	4,280	4,156	2,163	5,500	5,500	0
51826 - PARA SUBS - SPED	0.00	0.00	3,315	3,510	6,650	620	5,000	5,000	0
54070 - LUNCH AIDES	0.00	0.00	7,957	5,752	12,000	9,309	12,950	12,950	0
18 - MCKINLEY	1.00	1.00	77,311	91,347	94,580	85,406	103,566	103,566	0
20 - MILL HILL									
51494 - TEACHER - SUBS	0.00	0.00	18,972	26,955	22,009	9,773	29,500	29,500	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	13,755	2,569	6,394	4,500	4,500	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	31,200	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	24,291	25,786	19,680	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,345	1,285	2,327	1,205	3,000	3,000	0
51826 - PARA SUBS - SPED	0.00	0.00	1,488	535	2,411	180	2,000	2,000	0
54070 - LUNCH AIDES	0.00	0.00	7,957	8,293	7,957	4,613	4,368	4,368	0
20 - MILL HILL	1.00	1.00	72,548	90,114	78,059	73,044	84,154	84,154	0
22 - NO. STRATFIELD									
51494 - TEACHER - SUBS	0.00	0.00	18,972	28,831	22,095	30,496	35,000	35,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	915	3,426	17,272	3,500	3,500	0
51530 - INTERNS	0.00	0.00	15,000	15,600	15,000	15,600	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,973	25,786	22,791	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	250	247	250	0	250	250	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,148	1,347	2,327	1,135	3,000	3,000	0
51826 - PARA SUBS - SPED	0.00	0.00	2,125	4,764	4,156	936	3,000	3,000	0
54070 - LUNCH AIDES	0.00	0.00	7,030	5,971	7,030	5,276	8,736	8,736	0
22 - NO. STRATFIELD	1.00	1.00	72,311	84,648	80,070	93,506	94,272	94,272	0
23 - OSBORN HILL									
51494 - TEACHER - SUBS	0.00	0.00	37,324	51,134	23,722	30,773	32,500	32,500	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,565	5,138	1,000	4,000	4,000	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	16,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,787	25,786	22,357	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	471	529	350	560	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,148	7,015	3,657	19,116	4,000	4,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51826 - PARA SUBS - SPED	0.00	0.00	5,738	38,644	11,804	12,330	12,000	12,000	0
54070 - LUNCH AIDES	0.00	0.00	15,087	13,510	15,084	10,738	16,380	16,380	0
23 - OSBORN HILL	1.00	1.00	102,554	138,184	100,541	112,873	110,066	110,066	0
24 - RIVERFIELD									
51494 - TEACHER - SUBS	0.00	0.00	19,008	42,545	24,064	93,789	31,500	31,500	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	6,242	4,282	1,280	3,500	3,500	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	25,017	25,786	22,725	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	800	756	800	558	800	800	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,148	1,156	2,826	1,840	3,000	3,000	0
51826 - PARA SUBS - SPED	0.00	0.00	4,250	13,781	7,398	1,050	6,250	6,250	0
24 - RIVERFIELD	1.00	1.00	67,992	89,497	80,156	121,242	85,836	85,836	0
26 - SHERMAN									
51494 - TEACHER - SUBS	0.00	0.00	19,008	26,710	25,349	22,235	34,000	34,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	33	3,426	240	3,500	3,500	0
51530 - INTERNS	0.00	0.00	15,000	15,300	15,000	15,600	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	22,613	25,786	14,480	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,755	2,310	3,657	3,152	5,000	5,000	0
51826 - PARA SUBS - SPED	0.00	0.00	1,530	7,063	2,992	1,993	3,600	3,600	0
26 - SHERMAN	1.00	1.00	64,079	74,028	76,210	57,700	86,886	86,886	0
28 - STRATFIELD									
51494 - TEACHER - SUBS	0.00	0.00	19,008	38,277	22,266	49,610	30,000	30,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,054	2,997	61	3,300	3,300	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	15,000	23,010	25,786	24,982	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,542	2,818	3,159	5,339	4,500	4,500	0
51826 - PARA SUBS - SPED	0.00	0.00	1,488	7,343	4,987	1,685	4,000	4,000	0
54070 - LUNCH AIDES	0.00	0.00	6,749	3,935	5,000	3,033	4,000	4,000	0
28 - STRATFIELD	1.00	1.00	60,787	84,437	79,195	84,710	86,586	86,586	0
30 - FAIRFIELD WOODS MS									
51494 - TEACHER - SUBS	0.00	0.00	57,072	62,659	61,488	56,037	70,000	70,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,573	8,564	24,455	8,000	8,000	0
51530 - INTERNS	0.00	0.00	30,000	30,600	30,000	31,600	30,000	30,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	12,894	12,410	12,894	11,195	12,894	12,894	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	426	400	455	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,361	100	1,662	550	1,500	1,500	0
51826 - PARA SUBS - SPED	0.00	0.00	4,887	7,990	9,144	1,905	10,000	10,000	0
52040 - LIAISON - MS	0.00	0.00	42,827	42,827	42,826	42,827	58,400	58,400	0
54040 - TUTORS	0.00	0.00	15,000	10,436	12,000	8,752	8,000	8,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
30 - FAIRFIELD WOODS MS	0.50	0.50	165,441	169,021	178,978	177,776	199,194	199,194	0
31 - ROGER LUDLOWE MS									
51494 - TEACHER - SUBS	0.00	0.00	54,432	63,288	55,408	25,776	70,000	70,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,241	7,707	9,860	7,000	7,000	0
51530 - INTERNS	0.00	0.00	15,000	7,650	30,000	31,600	30,000	30,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	58	400	0	300	300	0
51825 - PARA SUBS - REGULAR	0.00	0.00	3,542	410	1,662	200	1,500	1,500	0
51826 - PARA SUBS - SPED	0.00	0.00	6,375	1,074	6,650	200	5,250	5,250	0
52040 - LIAISON - MS	0.00	0.00	35,040	38,933	42,826	39,194	54,507	54,507	0
54040 - TUTORS	0.00	0.00	0	0	2,000	0	1,900	1,900	0
31 - ROGER LUDLOWE MS	0.00	0.00	114,789	112,654	146,653	106,829	170,457	170,457	0
32 - TOMLINSON MS									
51494 - TEACHER - SUBS	0.00	0.00	37,488	52,116	47,015	42,990	52,000	52,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,539	8,564	1,196	9,000	9,000	0
51530 - INTERNS	0.00	0.00	15,000	15,300	15,000	7,500	30,000	30,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	115	99	115	0	115	115	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,574	1,010	1,662	855	1,500	1,500	0
51826 - PARA SUBS - SPED	0.00	0.00	3,060	8,203	8,562	1,512	10,000	10,000	0
52040 - LIAISON - MS	0.00	0.00	31,147	31,147	31,147	31,147	46,720	46,720	0
54040 - TUTORS	0.00	0.00	1,969	3,876	4,469	5,620	4,469	4,469	0
32 - TOMLINSON MS	0.00	0.00	90,353	115,290	116,534	90,820	153,804	153,804	0
41 - FFLD LUDLOWE H.S.									
51494 - TEACHER - SUBS	0.00	0.00	81,849	80,544	94,715	69,137	105,000	105,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,450	11,647	9,260	12,000	12,000	0
51530 - INTERNS	0.00	0.00	45,600	38,500	45,600	47,600	45,600	45,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	22,599	25,786	22,959	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	9,044	6,137	7,000	5,668	7,000	7,000	0
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	1,218	1,662	3,370	2,500	2,500	0
51826 - PARA SUBS - SPED	0.00	0.00	13,388	7,925	16,359	3,340	17,000	17,000	0
41 - FFLD LUDLOWE H.S.	1.00	1.00	179,931	158,374	202,769	161,334	214,886	214,886	0
43 - FFLD WARDE H.S.									
51494 - TEACHER - SUBS	0.00	0.00	108,451	96,311	96,412	54,151	105,000	105,000	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	34,308	11,989	9,624	12,000	12,000	0
51530 - INTERNS	0.00	0.00	45,600	46,200	45,600	40,200	45,600	45,600	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,786	26,138	25,786	21,243	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	9,000	1,639	8,000	1,889	6,000	6,000	0
51825 - PARA SUBS - REGULAR	0.00	0.00	4,329	3,850	2,577	600	2,500	2,500	0
51826 - PARA SUBS - SPED	0.00	0.00	7,250	15,743	8,462	6,090	7,250	7,250	0
43 - FFLD WARDE H.S.	1.00	1.00	200,416	224,189	198,826	133,797	204,136	204,136	0

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	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
50 - WALTER FITZGERALD CAMPUS									
51494 - TEACHER - SUBS	0.00	0.00	7,603	3,410	3,768	2,365	3,900	3,900	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	990	2,569	550	6,000	6,000	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	7,603	4,400	6,337	2,915	9,900	9,900	0
52 - ECC									
51495 - TEACHER SUBS - SPED	0.00	0.00	15,000	58,579	9,249	15,136	16,000	16,000	0
51675 - CLERICAL SUPPORT	0.40	0.40	9,918	14,604	9,918	6,748	9,918	9,918	0
51826 - PARA SUBS - SPED	0.00	0.00	7,650	15,072	7,481	19,083	15,000	15,000	0
52 - ECC	0.40	0.40	32,568	88,256	26,648	40,967	40,918	40,918	0
60 - INSTRUCTIONAL SVCS									
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	78,440	24,707	78,440	29,718	45,500	45,500	0
51355 - TEACHERS - CONT ED	0.00	0.00	0	20,112	0	11,383	0	0	0
52034 - LIAISONS - DISTRICT	0.00	0.00	35,040	35,040	35,040	35,040	66,192	66,192	0
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	4,534	4,534	4,534	4,534	4,534	4,534	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	118,014	84,393	118,014	80,675	116,226	116,226	0
62 - PUPIL PERSONNEL SVCS									
51532 - SE INTERNS	0.00	0.00	15,000	30,000	15,000	15,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	0.00	0.00	17,000	25,258	10,000	15,605	10,000	10,000	0
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	310,000	358,479	350,000	408,119	350,000	350,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	342,000	413,736	375,000	438,723	375,000	375,000	0
63 - FINANCE									
52050 - PART TIME - COPY CENTER	0.50	0.00	17,464	12,649	17,464	9,605	17,464	0	(17,464)
63 - FINANCE	0.50	0.00	17,464	12,649	17,464	9,605	17,464	0	(17,464)
64 - MAINT OF PLANT/OPERATIONS									
52010 - CUSTODIAN - OT	0.00	0.00	420,000	453,318	450,000	294,510	500,000	500,000	0
54110 - SECURITY STAFF	0.00	0.00	30,000	25,647	30,000	18,373	30,000	30,000	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	450,000	478,966	480,000	312,883	530,000	530,000	0
66 - TECHNOLOGY SVCS									
52302 - INFO TECH SUMMER/PT	0.00	0.00	3,000	2,041	8,400	2,442	5,400	5,400	0
66 - TECHNOLOGY SVCS	0.00	0.00	3,000	2,041	8,400	2,442	5,400	5,400	0
67 - PERSONNEL SERVICES									
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,500	528,195	343,300	411,140	343,300	343,300	0
51710 - CLERICAL SUBS	0.00	0.00	41,000	62,979	41,000	16,417	41,000	41,000	0
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	7,158	25,000	2,740	25,000	25,000	0
67 - PERSONNEL SERVICES	0.00	0.00	409,500	598,331	409,300	430,297	409,300	409,300	0
129 PART-TIME EMPLOYMENT	14.40	13.90	\$2,968,913	\$3,535,543	\$3,223,656	\$2,972,555	\$3,456,209	\$3,438,745	(\$17,464)

131 WAGE/BENEFIT RESERVE

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
63 - FINANCE									
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	1,086,396	223,730	603,114	238,349	352,296	352,260	(36)
63 - FINANCE	0.00	0.00	1,086,396	223,730	603,114	238,349	352,296	352,260	(36)
131 WAGE/BENEFIT RESERVE	0.00	0.00	\$1,086,396	\$223,730	\$603,114	\$238,349	\$352,296	\$352,260	(\$36)
133 STAFF REPLACEMENT									
67 - PERSONNEL SERVICES									
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-1,110,000	0	-590,000	0	-610,000	-610,000	0
52120 - NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	0	0	0	0	0
67 - PERSONNEL SERVICES	0.00	0.00	-1,220,000	0	-590,000	0	-610,000	-610,000	0
133 STAFF REPLACEMENT	0.00	0.00	-\$1,220,000	\$0	-\$590,000	\$0	-\$610,000	-\$610,000	\$0
135 DEGREE CHANGES									
67 - PERSONNEL SERVICES									
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	308,980	0	279,728	0	306,260	306,260	0
67 - PERSONNEL SERVICES	0.00	0.00	308,980	0	279,728	0	306,260	306,260	0
135 DEGREE CHANGES	0.00	0.00	\$308,980	\$0	\$279,728	\$0	\$306,260	\$306,260	\$0
201 HEALTH INSURANCE									
63 - FINANCE									
53250 - INSURANCE - HLTH/RX/DNTL	0.00	0.00	22,030,112	21,821,546	23,716,405	24,308,044	26,686,479	25,886,479	(800,000)
63 - FINANCE	0.00	0.00	22,030,112	21,821,546	23,716,405	24,308,044	26,686,479	25,886,479	(800,000)
201 HEALTH INSURANCE	0.00	0.00	\$22,030,112	\$21,821,546	\$23,716,405	\$24,308,044	\$26,686,479	\$25,886,479	(\$800,000)
203 LIFE/DISABILITY INSURANCE									
63 - FINANCE									
53300 - INSURANCE - LIFE	0.00	0.00	192,339	143,003	148,674	142,602	151,657	151,657	0
53350 - INSURANCE - DISABILITY	0.00	0.00	123,925	163,411	178,343	167,884	185,124	185,124	0
63 - FINANCE	0.00	0.00	316,264	306,415	327,017	310,487	336,781	336,781	0
203 LIFE/DISABILITY INSURANCE	0.00	0.00	\$316,264	\$306,415	\$327,017	\$310,487	\$336,781	\$336,781	\$0
205 SOCIAL SECURITY									
63 - FINANCE									
53400 - FICA / MEDICARE	0.00	0.00	2,523,491	2,603,490	2,649,125	2,643,720	2,712,517	2,712,517	0
63 - FINANCE	0.00	0.00	2,523,491	2,603,490	2,649,125	2,643,720	2,712,517	2,712,517	0
205 SOCIAL SECURITY	0.00	0.00	\$2,523,491	\$2,603,490	\$2,649,125	\$2,643,720	\$2,712,517	\$2,712,517	\$0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
207 PENSION/RETIREMENT									
63 - FINANCE									
53450 - PENSION	0.00	0.00	2,454,136	2,425,748	2,483,576	2,448,236	2,562,648	2,237,070	(325,578)
63 - FINANCE	0.00	0.00	2,454,136	2,425,748	2,483,576	2,448,236	2,562,648	2,237,070	(325,578)
207 PENSION/RETIREMENT	0.00	0.00	\$2,454,136	\$2,425,748	\$2,483,576	\$2,448,236	\$2,562,648	\$2,237,070	(\$325,578)
301 INSTRUCTIONAL SERVICES									
41 - FFLD LUDLOWE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	2,400	1,800	2,000	1,978	2,000	2,000	0
59312 - STDNT PROGRAMS	0.00	0.00	9,000	6,979	8,000	4,440	8,000	8,000	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	11,400	8,779	10,000	6,419	10,000	10,000	0
43 - FFLD WARDE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	2,000	500	1,500	0	1,500	1,500	0
59312 - STDNT PROGRAMS	0.00	0.00	8,600	5,515	8,500	4,342	7,000	7,000	0
43 - FFLD WARDE H.S.	0.00	0.00	10,600	6,015	10,000	4,342	8,500	8,500	0
50 - WALTER FITZGERALD CAMPUS									
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	3,246	4,971	5,000	5,852	6,000	6,000	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	3,246	4,971	5,000	5,852	6,000	6,000	0
55071 - SE SUPPLIES / OTHER EXPENSES	0.00	0.00	1,000	1,422	0	0	0	0	0
51 - COMMUNITY PARTNERSHIP	0.00	0.00	1,000	1,422	0	0	0	0	0
60 - INSTRUCTIONAL SVCS									
52091 - PROGRAM ASSESSMENT	0.00	0.00	175,500	163,650	225,430	219,266	252,410	252,410	0
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	121,422	57,934	49,641	5,962	29,442	29,442	0
54935 - GIFTED ASSESSMENT	0.00	0.00	17,220	15,961	17,220	17,800	19,400	19,400	0
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	8,000	6,633	8,000	3,329	8,000	8,000	0
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	7,650	7,192	7,650	2,600	8,092	8,092	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	329,792	251,370	307,941	248,957	317,344	317,344	0
62 - PUPIL PERSONNEL SVCS									
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	35,000	137,664	50,000	108,063	70,000	70,000	0
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	10,000	21,937	20,000	37,463	40,000	40,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	45,000	159,602	70,000	145,526	110,000	110,000	0
301 INSTRUCTIONAL SERVICES	0.00	0.00	\$401,038	\$432,158	\$402,941	\$411,096	\$451,844	\$451,844	\$0
303 PUPIL PERSONNEL SERVICES									
62 - PUPIL PERSONNEL SVCS									
54018 - PROF EXP OTHER	0.00	0.00	836,780	1,551,658	1,132,507	1,222,224	1,168,000	1,138,000	(30,000)

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
54025 - CONSULTATION SERVICES	0.00	0.00	1,479,450	1,494,281	1,519,450	1,708,445	1,632,961	1,632,961	0
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	37,500	63,350	50,000	54,335	60,000	60,000	0
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	966,696	1,154,775	1,018,021	1,405,739	1,239,418	1,239,418	0
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	391,400	453,215	413,962	503,849	491,811	491,811	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	3,711,826	4,717,280	4,133,940	4,894,592	4,592,190	4,562,190	(30,000)
303 PUPIL PERSONNEL SERVICES	0.00	0.00	\$3,711,826	\$4,717,280	\$4,133,940	\$4,894,592	\$4,592,190	\$4,562,190	(\$30,000)

305 PROFESSIONAL/TECHNICAL SVCS
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41 - FFLD LUDLOWE H.S.									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	49,000	49,240	51,500	38,625	51,500	51,500	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	49,000	49,240	51,500	38,625	51,500	51,500	0
43 - FFLD WARDE H.S.									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	49,000	49,640	51,500	38,625	51,500	51,500	0
43 - FFLD WARDE H.S.	0.00	0.00	49,000	49,640	51,500	38,625	51,500	51,500	0
60 - INSTRUCTIONAL SVCS									
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	2,850	3,000	3,000	3,000	3,000	0
58050 - RECORDS RETENTION	0.00	0.00	10,000	11,574	10,000	41,912	15,800	15,800	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,000	14,424	13,000	44,912	18,800	18,800	0
64 - MAINT OF PLANT/OPERATIONS									
54120 - TECHNICAL CONSULTANTS	0.00	0.00	95,000	122,972	250,000	103,598	250,000	250,000	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	95,000	122,972	250,000	103,598	250,000	250,000	0
68 - SUPERINTENDENT'S OFFICE									
54125 - LEGAL SERVICES	0.00	0.00	630,000	544,104	580,000	361,050	530,000	530,000	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	630,000	544,104	580,000	361,050	530,000	530,000	0
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	\$836,000	\$780,380	\$946,000	\$586,810	\$901,800	\$901,800	\$0

307 OTHER SERVICES

30 - FAIRFIELD WOODS MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	60,492	65,015	60,492	56,703	60,492	60,492	0
54900 - COMMENCEMENT - MS	0.00	0.00	500	400	400	0	400	400	0
30 - FAIRFIELD WOODS MS	0.00	0.00	60,992	65,415	60,892	56,703	60,892	60,892	0
31 - ROGER LUDLOWE MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	66,727	57,710	66,727	57,004	66,727	66,727	0
54900 - COMMENCEMENT - MS	0.00	0.00	2,100	1,802	2,100	823	2,100	2,100	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	500	282	500	335	550	550	0
31 - ROGER LUDLOWE MS	0.00	0.00	69,327	59,794	69,327	58,162	69,377	69,377	0
32 - TOMLINSON MS									

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	54,885	53,081	54,885	53,696	57,885	57,885	0
54900 - COMMENCEMENT - MS	0.00	0.00	1,000	1,270	1,170	150	1,170	1,170	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	150	40	150	21	150	150	0
32 - TOMLINSON MS	0.00	0.00	56,035	54,391	56,205	53,866	59,205	59,205	0
41 - FFLD LUDLOWE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	633,782	686,939	633,782	670,294	692,458	692,458	0
54095 - INTERNAL SUSPENSION	0.00	0.00	8,572	9,302	8,600	5,271	9,000	9,000	0
54910 - COMMENCEMENT - HS	0.00	0.00	24,000	21,811	24,000	25,077	24,000	24,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	4,500	3,921	4,200	2,984	4,200	4,200	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	670,854	721,973	670,582	703,626	729,658	729,658	0
43 - FFLD WARDE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	640,253	612,953	640,253	617,047	649,540	649,540	0
54095 - INTERNAL SUSPENSION	0.00	0.00	8,500	6,347	8,500	5,872	8,000	8,000	0
54910 - COMMENCEMENT - HS	0.00	0.00	17,000	15,132	17,000	28,339	17,000	17,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	4,400	2,865	4,000	1,416	4,000	4,000	0
43 - FFLD WARDE H.S.	0.00	0.00	670,153	637,296	669,753	652,674	678,540	678,540	0
60 - INSTRUCTIONAL SVCS									
52030 - CED-GED TUITION	0.00	0.00	0	0	0	5,263	25,000	25,000	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	0	0	0	5,263	25,000	25,000	0
64 - MAINT OF PLANT/OPERATIONS									
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	674	2,100	1,398	2,900	2,900	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	2,100	674	2,100	1,398	2,900	2,900	0
67 - PERSONNEL SERVICES									
51715 - SUBSTITUTE MANAGEMENT	0.00	0.00	21,000	26,769	28,106	27,572	28,910	28,910	0
51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	3,703	8,886	5,719	10,626	6,960	6,960	0
67 - PERSONNEL SERVICES	0.00	0.00	24,703	35,655	33,825	38,197	35,870	35,870	0
69 - BD OF ED SERVICES									
59998 - NON-LAPSING TRANSFER	0.00	0.00	0	0	0	3,633,459	0	0	0
69 - BD OF ED SERVICES	0.00	0.00	0	0	0	3,633,459	0	0	0
307 OTHER SERVICES	0.00	0.00	\$1,554,164	\$1,575,198	\$1,562,684	\$5,203,349	\$1,661,442	\$1,661,442	\$0
309 SECURITY SVCS/EXPENSES									
64 - MAINT OF PLANT/OPERATIONS									
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	175,000	204,919	145,000	148,318	251,205	251,205	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	175,000	204,919	145,000	148,318	251,205	251,205	0
309 SECURITY SVCS/EXPENSES	0.00	0.00	\$175,000	\$204,919	\$145,000	\$148,318	\$251,205	\$251,205	\$0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
54220 - NATURAL GAS	0.00	0.00	2,104	1,198	947	1,590	1,100	1,100	0
54230 - WATER	0.00	0.00	7,400	6,465	6,698	5,850	6,900	6,900	0
54240 - ELECTRICITY	0.00	0.00	85,161	77,998	92,421	51,143	73,939	73,939	0
56420 - HEATING FUEL	0.00	0.00	45,801	38,155	47,993	32,923	49,025	49,025	0
22 - NO. STRATFIELD	0.00	0.00	140,466	123,816	148,059	91,506	130,964	130,964	0
23 - OSBORN HILL									
54220 - NATURAL GAS	0.00	0.00	7,707	12,557	21,400	14,845	14,700	14,700	0
54230 - WATER	0.00	0.00	6,200	6,546	7,123	5,882	6,100	6,100	0
54240 - ELECTRICITY	0.00	0.00	91,556	92,439	104,805	81,388	89,050	89,050	0
56420 - HEATING FUEL	0.00	0.00	23,872	21,737	25,457	18,456	27,316	27,316	0
23 - OSBORN HILL	0.00	0.00	129,335	133,278	158,785	120,571	137,166	137,166	0
24 - RIVERFIELD									
54230 - WATER	0.00	0.00	5,200	6,343	5,528	5,305	5,600	5,600	0
54240 - ELECTRICITY	0.00	0.00	76,759	72,836	77,945	69,686	88,283	88,283	0
56420 - HEATING FUEL	0.00	0.00	27,525	37,993	34,924	32,565	42,401	42,401	0
24 - RIVERFIELD	0.00	0.00	109,484	117,172	118,397	107,556	136,284	136,284	0
26 - SHERMAN									
54230 - WATER	0.00	0.00	7,000	7,285	7,867	6,206	6,500	6,500	0
54240 - ELECTRICITY	0.00	0.00	80,546	75,266	115,559	62,331	93,822	93,822	0
56420 - HEATING FUEL	0.00	0.00	25,843	23,218	27,051	24,474	29,133	29,133	0
26 - SHERMAN	0.00	0.00	113,389	105,769	150,477	93,010	129,455	129,455	0
28 - STRATFIELD									
54220 - NATURAL GAS	0.00	0.00	2,665	1,582	1,386	1,989	1,500	1,500	0
54230 - WATER	0.00	0.00	6,200	6,080	6,166	5,653	5,500	5,500	0
54240 - ELECTRICITY	0.00	0.00	114,390	113,691	133,748	97,337	135,456	135,456	0
56420 - HEATING FUEL	0.00	0.00	40,323	48,545	53,596	37,739	56,055	56,055	0
28 - STRATFIELD	0.00	0.00	163,578	169,899	194,896	142,717	198,511	198,511	0
30 - FAIRFIELD WOODS MS									
54220 - NATURAL GAS	0.00	0.00	17,810	29,582	32,154	20,145	36,200	36,200	0
54230 - WATER	0.00	0.00	12,200	11,491	11,907	10,259	12,200	12,200	0
54240 - ELECTRICITY	0.00	0.00	294,519	264,512	317,624	201,708	271,096	271,096	0
56420 - HEATING FUEL	0.00	0.00	93,045	81,581	95,441	67,892	105,297	105,297	0
30 - FAIRFIELD WOODS MS	0.00	0.00	417,574	387,166	457,126	300,004	424,793	424,793	0
31 - ROGER LUDLOWE MS									
54220 - NATURAL GAS	0.00	0.00	6,247	5,523	7,760	5,413	8,100	8,100	0
54230 - WATER	0.00	0.00	20,500	10,934	13,182	8,997	14,700	14,700	0
54240 - ELECTRICITY	0.00	0.00	370,446	395,045	486,042	333,422	475,760	475,760	0
56420 - HEATING FUEL	0.00	0.00	65,350	73,200	78,336	74,735	86,581	86,581	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
31 - ROGER LUDLOWE MS	0.00	0.00	462,543	484,702	585,320	422,567	585,141	585,141	0
32 - TOMLINSON MS									
54220 - NATURAL GAS	0.00	0.00	9,952	7,979	9,118	6,711	7,900	7,900	0
54230 - WATER	0.00	0.00	4,800	13,047	12,970	12,089	11,900	11,900	0
54240 - ELECTRICITY	0.00	0.00	244,256	271,167	306,386	210,108	271,650	271,650	0
56420 - HEATING FUEL	0.00	0.00	79,815	84,538	89,730	70,569	102,172	102,172	0
32 - TOMLINSON MS	0.00	0.00	338,823	376,731	418,204	299,478	393,622	393,622	0
41 - FFLD LUDLOWE H.S.									
54220 - NATURAL GAS	0.00	0.00	11,636	11,125	14,549	11,497	13,800	13,800	0
54230 - WATER	0.00	0.00	14,700	20,295	20,305	19,112	19,100	19,100	0
54240 - ELECTRICITY	0.00	0.00	373,080	389,110	379,445	333,063	410,816	410,816	0
56420 - HEATING FUEL	0.00	0.00	161,426	160,205	174,130	134,732	203,411	203,411	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	560,842	580,735	588,429	498,403	647,127	647,127	0
43 - FFLD WARDE H.S.									
54220 - NATURAL GAS	0.00	0.00	12,729	9,814	14,846	8,917	13,200	13,200	0
54230 - WATER	0.00	0.00	27,435	30,073	32,000	32,565	34,600	34,600	0
54240 - ELECTRICITY	0.00	0.00	418,384	427,269	391,847	349,128	387,831	387,831	0
56420 - HEATING FUEL	0.00	0.00	231,123	193,097	232,005	164,332	257,814	257,814	0
43 - FFLD WARDE H.S.	0.00	0.00	689,671	660,254	670,698	554,942	693,445	693,445	0
50 - WALTER FITZGERALD CAMPUS									
54240 - ELECTRICITY	0.00	0.00	10,270	27,660	12,594	23,511	15,243	15,243	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	10,270	27,660	12,594	23,511	15,243	15,243	0
64 - MAINT OF PLANT/OPERATIONS									
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	68,178	68,178	71,586	71,587	75,167	75,167	0
54230 - WATER	0.00	0.00	4,200	3,841	4,200	1,643	4,200	4,200	0
54240 - ELECTRICITY	0.00	0.00	15,186	17,293	16,894	14,879	25,000	25,000	0
54620 - TELEPHONE	0.00	0.00	121,271	86,294	56,271	50,752	42,000	42,000	0
56420 - HEATING FUEL	0.00	0.00	2,510	4,531	2,510	6,720	12,510	12,510	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	211,345	180,137	151,461	145,581	158,877	158,877	0
66 - TECHNOLOGY SVCS									
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	237,230	237,442	239,630	238,427	239,630	239,630	0
66 - TECHNOLOGY SVCS	0.00	0.00	237,230	237,442	239,630	238,427	239,630	239,630	0
311 UTILITY SERVICES	0.00	0.00	\$4,385,642	\$4,396,560	\$4,788,126	\$3,746,579	\$4,778,809	\$4,778,809	\$0

313 MAINTENANCE SERVICES

10 - BURR

55000 - MAINTENANCE PROJECTS	0.00	0.00	0	25,717	0	8,051	14,960	0	(14,960)
10 - BURR	0.00	0.00	0	25,717	0	8,051	14,960	0	(14,960)

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
12 - DWIGHT									
55000 - MAINTENANCE PROJECTS	0.00	0.00	55,000	60,852	5,500	14,282	0	0	0
12 - DWIGHT	0.00	0.00	55,000	60,852	5,500	14,282	0	0	0
55000 - MAINTENANCE PROJECTS	0.00	0.00	135,000	99,794	0	0	0	0	0
14 - HOLLAND HILL	0.00	0.00	135,000	99,794	0	0	0	0	0
16 - JENNINGS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	40,000	0	(40,000)
16 - JENNINGS	0.00	0.00	0	0	0	0	40,000	0	(40,000)
18 - MCKINLEY									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	16,943	17,000	0	(17,000)
18 - MCKINLEY	0.00	0.00	0	0	0	16,943	17,000	0	(17,000)
20 - MILL HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	62,000	0	0	0
20 - MILL HILL	0.00	0.00	0	0	0	62,000	0	0	0
55000 - MAINTENANCE PROJECTS	0.00	0.00	13,465	13,465	0	0	0	0	0
22 - NO. STRATFIELD	0.00	0.00	13,465	13,465	0	0	0	0	0
23 - OSBORN HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	113,500	0	0	0
23 - OSBORN HILL	0.00	0.00	0	0	0	113,500	0	0	0
24 - RIVERFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	33,740	39,708	0	0	0
24 - RIVERFIELD	0.00	0.00	0	0	33,740	39,708	0	0	0
55000 - MAINTENANCE PROJECTS	0.00	0.00	20,000	19,090	0	0	0	0	0
26 - SHERMAN	0.00	0.00	20,000	19,090	0	0	0	0	0
28 - STRATFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	14,770	0	8,400	0	0	0
28 - STRATFIELD	0.00	0.00	0	14,770	0	8,400	0	0	0
30 - FAIRFIELD WOODS MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	46,400	38,000	148,365	157,862	26,595	0	(26,595)
30 - FAIRFIELD WOODS MS	0.00	0.00	46,400	38,000	148,365	157,862	26,595	0	(26,595)
31 - ROGER LUDLOWE MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	20,000	20,033	21,600	9,922	0	0	0
31 - ROGER LUDLOWE MS	0.00	0.00	20,000	20,033	21,600	9,922	0	0	0
32 - TOMLINSON MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	7,739	10,500	9,220	0	0	0
32 - TOMLINSON MS	0.00	0.00	0	7,739	10,500	9,220	0	0	0
41 - FFLD LUDLOWE H.S.									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	37,035	265,515	303,000	150,000	(153,000)

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
41 - FFLD LUDLOWE H.S.	0.00	0.00	0	0	37,035	265,515	303,000	150,000	(153,000)
43 - FFLD WARDE H.S.									
55000 - MAINTENANCE PROJECTS	0.00	0.00	96,900	121,534	7,290	53,062	130,688	78,741	(51,947)
43 - FFLD WARDE H.S.	0.00	0.00	96,900	121,534	7,290	53,062	130,688	78,741	(51,947)
50 - WALTER FITZGERALD CAMPUS									
54124 - LEASE - WFC	0.00	0.00	100,000	100,000	105,000	105,000	115,000	0	(115,000)
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	25,798	100,500	0	0	0	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	100,000	125,798	205,500	105,000	115,000	0	(115,000)
60 - INSTRUCTIONAL SVCS									
54271 - EQUIP REPAIRS - ART	0.00	0.00	5,000	311	4,000	837	1,500	1,500	0
54273 - EQUIP REPAIRS - PE	0.00	0.00	15,000	12,195	13,000	8,516	13,000	13,000	0
54274 - EQUIP REPAIRS - FCS	0.00	0.00	14,000	12,329	15,000	13,334	15,000	15,000	0
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	3,336	3,500	1,152	3,500	3,500	0
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	6,000	6,000	0	6,500	6,500	0
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	16,500	15,480	16,500	10,775	16,500	16,500	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	60,000	49,652	58,000	34,615	56,000	56,000	0
62 - PUPIL PERSONNEL SVCS									
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	4,000	1,530	4,000	1,245	1,500	1,500	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	4,000	1,530	4,000	1,245	1,500	1,500	0
64 - MAINT OF PLANT/OPERATIONS									
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	92,836	92,835	95,621	95,621	98,489	0	(98,489)
54123 - LEASE - MAINT BLDG	0.00	0.00	95,498	95,497	97,408	168,989	158,247	0	(158,247)
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	185,000	170,692	185,000	141,703	185,000	185,000	0
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	33,750	26,606	33,750	26,683	33,750	33,750	0
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	45,500	20,000	5,132	25,000	25,000	0
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	25,000	33,456	100,000	82,066	100,000	100,000	0
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	4,000	4,031	3,500	197	3,500	3,500	0
54790 - MAINT - PAINTING	0.00	0.00	100,000	104,109	100,000	54,750	100,000	100,000	0
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	116,855	165,000	184,299	165,000	165,000	0
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	241,000	180,715	250,000	260,143	250,000	250,000	0
54811 - MAINT - FIRE ALARM	0.00	0.00	17,550	17,550	17,550	17,550	17,550	17,550	0
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	1,156	75,000	122,109	75,000	75,000	0
54830 - MAINT - GLASS	0.00	0.00	20,000	9,815	20,000	9,235	20,000	20,000	0
54850 - MAINT - SNOW REMOVAL	0.00	0.00	160,000	160,401	160,000	42,920	160,000	160,000	0
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	100,000	32,358	100,000	122,733	100,000	100,000	0
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	350,000	398,534	375,000	476,178	450,000	341,790	(108,210)
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	65,000	82,813	85,000	89,427	85,000	85,000	0
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	15,891	16,199	40,000	3,791	40,000	40,000	0
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	115,000	107,352	115,000	84,313	115,000	115,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	883	950	498	850	850	0
12 - DWIGHT	0.00	0.00	950	883	950	498	850	850	0
14 - HOLLAND HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,659	1,500	648	1,500	1,500	0
14 - HOLLAND HILL	0.00	0.00	1,500	1,659	1,500	648	1,500	1,500	0
16 - JENNINGS									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	750	751	600	250	600	600	0
16 - JENNINGS	0.00	0.00	750	751	600	250	600	600	0
18 - MCKINLEY									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	800	783	1,000	1,072	1,000	1,000	0
18 - MCKINLEY	0.00	0.00	800	783	1,000	1,072	1,000	1,000	0
20 - MILL HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,000	1,484	1,800	831	1,600	1,600	0
20 - MILL HILL	0.00	0.00	2,000	1,484	1,800	831	1,600	1,600	0
22 - NO. STRATFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,300	1,462	2,300	362	2,000	2,000	0
22 - NO. STRATFIELD	0.00	0.00	2,300	1,462	2,300	362	2,000	2,000	0
23 - OSBORN HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,250	1,259	1,000	483	800	800	0
23 - OSBORN HILL	0.00	0.00	1,250	1,259	1,000	483	800	800	0
24 - RIVERFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,500	2,486	2,500	1,564	2,500	2,500	0
24 - RIVERFIELD	0.00	0.00	2,500	2,486	2,500	1,564	2,500	2,500	0
26 - SHERMAN									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,500	2,230	2,500	2,287	2,430	2,430	0
26 - SHERMAN	0.00	0.00	2,500	2,230	2,500	2,287	2,430	2,430	0
28 - STRATFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,200	1,565	2,200	821	2,200	2,200	0
28 - STRATFIELD	0.00	0.00	2,200	1,565	2,200	821	2,200	2,200	0
30 - FAIRFIELD WOODS MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	8,000	7,893	8,000	4,014	8,000	8,000	0
30 - FAIRFIELD WOODS MS	0.00	0.00	8,000	7,893	8,000	4,014	8,000	8,000	0
31 - ROGER LUDLOWE MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	3,099	3,099	3,200	283	3,200	3,200	0
31 - ROGER LUDLOWE MS	0.00	0.00	3,099	3,099	3,200	283	3,200	3,200	0
32 - TOMLINSON MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,000	4,377	4,430	1,003	4,430	4,430	0
32 - TOMLINSON MS	0.00	0.00	2,000	4,377	4,430	1,003	4,430	4,430	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
41 - FFLD LUDLOWE H.S.									
54555 - EXTRA CURR TRANS - HS	0.00	0.00	2,700	1,730	2,000	1,344	2,400	2,400	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	2,700	1,730	2,000	1,344	2,400	2,400	0
43 - FFLD WARDE H.S.									
54555 - EXTRA CURR TRANS - HS	0.00	0.00	7,000	4,950	5,000	1,923	6,000	6,000	0
43 - FFLD WARDE H.S.	0.00	0.00	7,000	4,950	5,000	1,923	6,000	6,000	0
50 - WALTER FITZGERALD CAMPUS									
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	0	0	1,500	411	1,500	1,500	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0	0	1,500	411	1,500	1,500	0
62 - PUPIL PERSONNEL SVCS									
54410 - TRANSPORTATION REIMB - SPED	0.00	0.00	500	16,912	2,000	9,554	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	500	16,912	2,000	9,554	10,000	10,000	0
65 - TRANSPORTATION									
51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	401,529	470,818	442,041	393,519	538,212	538,212	0
54400 - TRANSP - REGULAR	0.00	0.00	4,663,702	4,561,530	4,751,813	4,674,835	4,738,752	3,620,150	(1,118,602)
54405 - TRANSP - SPED	0.00	0.00	2,980,906	3,265,878	3,008,928	2,656,009	3,411,650	3,376,071	(35,579)
54407 - TRANSP - OTHER CONTR	0.00	0.00	247,377	172,464	261,589	122,546	256,689	256,689	0
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	811	1,500	0	1,500	1,500	0
54570 - TRANSP - VO-TECH	0.00	0.00	125,620	151,264	153,565	138,660	154,499	147,377	(7,122)
54575 - TRANSP - VO-AG	0.00	0.00	35,642	37,834	36,533	30,962	36,755	36,755	0
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	206,513	211,546	311,678	258,066	274,940	274,940	0
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	92,893	81,429	100,294	64,578	116,765	116,765	0
65 - TRANSPORTATION	0.00	0.00	8,755,682	8,953,575	9,067,941	8,339,175	9,529,762	8,368,459	(1,161,303)
317 STUDENT TRANSPORTATION	0.00	0.00	\$8,796,931	\$9,008,547	\$9,111,221	\$8,367,425	\$9,581,372	\$8,420,069	(\$1,161,303)
319 CONFERENCE & TRAVEL									
10 - BURR									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	6,000	6,138	4,500	3,893	4,000	4,000	0
10 - BURR	0.00	0.00	6,000	6,138	4,500	3,893	4,000	4,000	0
12 - DWIGHT									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,550	435	1,200	249	1,000	1,000	0
12 - DWIGHT	0.00	0.00	1,550	435	1,200	249	1,000	1,000	0
14 - HOLLAND HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	2,500	455	3,250	1,642	2,000	2,000	0
14 - HOLLAND HILL	0.00	0.00	2,500	455	3,250	1,642	2,000	2,000	0
16 - JENNINGS									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	0	0	2,500	0	520	520	0
16 - JENNINGS	0.00	0.00	0	0	2,500	0	520	520	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
18 - MCKINLEY									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	8,000	4,610	7,285	2,806	7,300	7,300	0
18 - MCKINLEY	0.00	0.00	8,000	4,610	7,285	2,806	7,300	7,300	0
20 - MILL HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,000	429	2,500	1,237	3,000	3,000	0
20 - MILL HILL	0.00	0.00	1,000	429	2,500	1,237	3,000	3,000	0
22 - NO. STRATFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	500	170	2,000	0	1,000	1,000	0
22 - NO. STRATFIELD	0.00	0.00	500	170	2,000	0	1,000	1,000	0
23 - OSBORN HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	417	90	90	89	180	180	0
23 - OSBORN HILL	0.00	0.00	417	90	90	89	180	180	0
24 - RIVERFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,000	109	3,000	223	1,426	1,426	0
24 - RIVERFIELD	0.00	0.00	3,000	109	3,000	223	1,426	1,426	0
26 - SHERMAN									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,700	738	1,500	398	1,430	1,430	0
26 - SHERMAN	0.00	0.00	3,700	738	1,500	398	1,430	1,430	0
28 - STRATFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,000	700	3,000	0	2,800	2,800	0
28 - STRATFIELD	0.00	0.00	3,000	700	3,000	0	2,800	2,800	0
30 - FAIRFIELD WOODS MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	3,500	1,936	2,500	1,533	4,300	4,300	0
30 - FAIRFIELD WOODS MS	0.00	0.00	3,500	1,936	2,500	1,533	4,300	4,300	0
31 - ROGER LUDLOWE MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	3,000	2,483	3,000	520	2,600	2,600	0
31 - ROGER LUDLOWE MS	0.00	0.00	3,000	2,483	3,000	520	2,600	2,600	0
32 - TOMLINSON MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	800	350	600	202	600	600	0
32 - TOMLINSON MS	0.00	0.00	800	350	600	202	600	600	0
41 - FFLD LUDLOWE H.S.									
54460 - CONF/STAFF DEV - HS	0.00	0.00	9,000	6,221	7,400	6,048	7,000	7,000	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	9,000	6,221	7,400	6,048	7,000	7,000	0
43 - FFLD WARDE H.S.									
54460 - CONF/STAFF DEV - HS	0.00	0.00	10,000	7,417	8,000	3,265	8,000	8,000	0
43 - FFLD WARDE H.S.	0.00	0.00	10,000	7,417	8,000	3,265	8,000	8,000	0
50 - WALTER FITZGERALD CAMPUS									
54460 - CONF/STAFF DEV - HS	0.00	0.00	0	126	0	0	2,938	2,938	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0	126	0	0	2,938	2,938	0
60 - INSTRUCTIONAL SVCS									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	21,000	13,507	21,000	9,699	21,000	21,000	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	21,000	13,507	21,000	9,699	21,000	21,000	0
62 - PUPIL PERSONNEL SVCS									
54431 - SE CONF/STAFF DEV - DISTRICT	0.00	0.00	127,296	176,290	102,296	22,059	131,000	131,000	0
54501 - SE TRAVEL REIMBURSEMENT	0.00	0.00	19,796	15,174	19,796	9,876	19,796	19,796	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	147,092	191,465	122,092	31,936	150,796	150,796	0
63 - FINANCE									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	229	2,000	95	2,000	2,000	0
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	8,400	6,433	8,400	5,653	8,400	8,400	0
63 - FINANCE	0.00	0.00	10,400	6,662	10,400	5,748	10,400	10,400	0
64 - MAINT OF PLANT/OPERATIONS									
54506 - TRAVEL REIMBURSEMENT	0.00	0.00	33,000	34,741	35,000	31,267	35,000	35,000	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	33,000	34,741	35,000	31,267	35,000	35,000	0
65 - TRANSPORTATION									
54506 - TRAVEL REIMBURSEMENT	0.00	0.00	800	554	800	438	800	800	0
65 - TRANSPORTATION	0.00	0.00	800	554	800	438	800	800	0
67 - PERSONNEL SERVICES									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	270	1,000	231	1,000	1,000	0
67 - PERSONNEL SERVICES	0.00	0.00	1,000	270	1,000	231	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	2,870	2,000	611	2,000	2,000	0
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	6,000	6,000	1,076	2,000	2,000	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	8,000	8,870	8,000	1,687	4,000	4,000	0
69 - BD OF ED SERVICES									
54490 - WORKSHOP/CONF - BOE	0.00	0.00	3,000	4,713	6,180	3,567	6,180	6,180	0
69 - BD OF ED SERVICES	0.00	0.00	3,000	4,713	6,180	3,567	6,180	6,180	0
319 CONFERENCE & TRAVEL	0.00	0.00	\$280,259	\$293,191	\$256,797	\$106,677	\$279,270	\$279,270	\$0

321 PROFESSIONAL DEVELOPMENT

41 - FFLD LUDLOWE H.S.									
54426 - NEASC FUNDING	0.00	0.00	20,000	18,772	1,000	0	0	0	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	20,000	18,772	1,000	0	0	0	0
43 - FFLD WARDE H.S.									
54426 - NEASC FUNDING	0.00	0.00	5,000	788	7,000	0	20,000	20,000	0
43 - FFLD WARDE H.S.	0.00	0.00	5,000	788	7,000	0	20,000	20,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
60 - INSTRUCTIONAL SVCS									
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0	1,200	3,728	1,150	5,070	5,070	0
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	214,671	92,127	178,793	137,115	205,363	205,363	0
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	3,200	3,617	6,002	4,226	5,020	5,020	0
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	0	2,494	4,611	3,855	4,611	4,611	0
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	16,058	14,371	23,050	15,923	32,536	32,536	0
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	53,788	84,680	64,420	13,407	64,224	64,224	0
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	1,960	1,850	5,700	3,702	5,689	5,689	0
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	16,634	14,901	22,960	12,997	20,010	20,010	0
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	1,200	983	4,964	6,007	1,910	1,910	0
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	2,076	0	5,448	1,715	4,448	4,448	0
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	16,804	15,898	16,804	11,505	5,780	5,780	0
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	5,200	5,973	7,844	6,796	4,844	4,844	0
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	74,668	31,301	121,547	89,011	119,005	119,005	0
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	6,814	5,305	8,710	6,457	7,860	7,860	0
54465 - STEAM STAFF DEVELOPMENT	0.00	0.00	0	0	0	0	6,248	6,248	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	413,073	274,700	474,581	313,865	492,618	492,618	0
64 - MAINT OF PLANT/OPERATIONS									
54655 - TRAINING	0.00	0.00	3,500	1,768	3,500	341	5,500	5,500	0
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	3,500	1,768	3,500	341	5,500	5,500	0
65 - TRANSPORTATION									
54655 - TRAINING	0.00	0.00	1,000	868	1,000	46	1,000	1,000	0
65 - TRANSPORTATION	0.00	0.00	1,000	868	1,000	46	1,000	1,000	0
66 - TECHNOLOGY SVCS									
54655 - TRAINING	0.00	0.00	60,630	30,190	68,730	19,472	58,442	58,442	0
66 - TECHNOLOGY SVCS	0.00	0.00	60,630	30,190	68,730	19,472	58,442	58,442	0
67 - PERSONNEL SERVICES									
53550 - PROF GROWTH TUITION	0.00	0.00	199,000	230,798	228,557	187,811	228,557	228,557	0
55050 - PROF DEVELOPMENT - NON-CERT	0.00	0.00	4,000	2,500	4,000	12,654	14,000	14,000	0
67 - PERSONNEL SERVICES	0.00	0.00	203,000	233,298	232,557	200,465	242,557	242,557	0
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	\$706,203	\$560,384	\$788,368	\$534,189	\$820,117	\$820,117	\$0
323 POSTAGE									
63 - FINANCE									
54640 - POSTAGE - DISTRICT	0.00	0.00	71,709	46,451	57,743	37,126	50,460	50,460	0
63 - FINANCE	0.00	0.00	71,709	46,451	57,743	37,126	50,460	50,460	0
323 POSTAGE	0.00	0.00	\$71,709	\$46,451	\$57,743	\$37,126	\$50,460	\$50,460	\$0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
325 PERSONNEL/RECRUITMENT EXP									
67 - PERSONNEL SERVICES									
54650 - RECRUITMENT	0.00	0.00	18,000	7,935	18,000	9,774	15,000	15,000	0
67 - PERSONNEL SERVICES	0.00	0.00	18,000	7,935	18,000	9,774	15,000	15,000	0
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	\$18,000	\$7,935	\$18,000	\$9,774	\$15,000	\$15,000	\$0
327 PRINTING/COPYING									
10 - BURR									
54710 - COPIERS - ELEM	0.00	0.00	9,020	6,698	8,976	5,825	7,707	7,707	0
10 - BURR	0.00	0.00	9,020	6,698	8,976	5,825	7,707	7,707	0
12 - DWIGHT									
54710 - COPIERS - ELEM	0.00	0.00	7,326	6,337	6,468	5,726	5,502	5,502	0
12 - DWIGHT	0.00	0.00	7,326	6,337	6,468	5,726	5,502	5,502	0
14 - HOLLAND HILL									
54710 - COPIERS - ELEM	0.00	0.00	8,250	7,790	8,030	6,626	7,350	7,350	0
14 - HOLLAND HILL	0.00	0.00	8,250	7,790	8,030	6,626	7,350	7,350	0
16 - JENNINGS									
54710 - COPIERS - ELEM	0.00	0.00	6,534	6,534	6,468	6,468	5,838	5,838	0
16 - JENNINGS	0.00	0.00	6,534	6,534	6,468	6,468	5,838	5,838	0
18 - MCKINLEY									
54710 - COPIERS - ELEM	0.00	0.00	9,504	8,108	9,460	7,147	9,198	9,198	0
18 - MCKINLEY	0.00	0.00	9,504	8,108	9,460	7,147	9,198	9,198	0
20 - MILL HILL									
54710 - COPIERS - ELEM	0.00	0.00	7,502	6,826	7,766	6,186	7,308	7,308	0
20 - MILL HILL	0.00	0.00	7,502	6,826	7,766	6,186	7,308	7,308	0
22 - NO. STRATFIELD									
54710 - COPIERS - ELEM	0.00	0.00	8,338	6,978	8,030	6,074	7,749	7,749	0
22 - NO. STRATFIELD	0.00	0.00	8,338	6,978	8,030	6,074	7,749	7,749	0
23 - OSBORN HILL									
54710 - COPIERS - ELEM	0.00	0.00	8,822	8,087	8,822	7,019	8,442	8,442	0
23 - OSBORN HILL	0.00	0.00	8,822	8,087	8,822	7,019	8,442	8,442	0
24 - RIVERFIELD									
54710 - COPIERS - ELEM	0.00	0.00	9,174	8,105	9,086	6,847	8,358	8,358	0
24 - RIVERFIELD	0.00	0.00	9,174	8,105	9,086	6,847	8,358	8,358	0
26 - SHERMAN									
54710 - COPIERS - ELEM	0.00	0.00	10,318	8,012	9,482	6,531	8,841	8,841	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
26 - SHERMAN	0.00	0.00	10,318	8,012	9,482	6,531	8,841	8,841	0
28 - STRATFIELD									
54710 - COPIERS - ELEM	0.00	0.00	9,438	7,587	8,822	6,547	9,240	9,240	0
28 - STRATFIELD	0.00	0.00	9,438	7,587	8,822	6,547	9,240	9,240	0
30 - FAIRFIELD WOODS MS									
54720 - COPIERS - MS	0.00	0.00	22,104	22,104	21,456	18,426	19,704	19,704	0
30 - FAIRFIELD WOODS MS	0.00	0.00	22,104	22,104	21,456	18,426	19,704	19,704	0
31 - ROGER LUDLOWE MS									
54720 - COPIERS - MS	0.00	0.00	20,304	16,030	20,592	15,192	19,200	19,200	0
31 - ROGER LUDLOWE MS	0.00	0.00	20,304	16,030	20,592	15,192	19,200	19,200	0
32 - TOMLINSON MS									
54720 - COPIERS - MS	0.00	0.00	15,768	15,768	15,864	12,526	15,504	15,504	0
32 - TOMLINSON MS	0.00	0.00	15,768	15,768	15,864	12,526	15,504	15,504	0
41 - FFLD LUDLOWE H.S.									
54662 - PRINTING - HS	0.00	0.00	8,200	2,100	4,000	2,608	2,500	2,500	0
54690 - COPIERS - HS	0.00	0.00	44,550	44,550	45,960	39,349	43,260	43,260	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	52,750	46,650	49,960	41,957	45,760	45,760	0
43 - FFLD WARDE H.S.									
54662 - PRINTING - HS	0.00	0.00	9,500	8,173	7,000	5,995	7,000	7,000	0
54690 - COPIERS - HS	0.00	0.00	43,650	43,650	43,050	33,386	41,440	41,440	0
43 - FFLD WARDE H.S.	0.00	0.00	53,150	51,822	50,050	39,381	48,440	48,440	0
50 - WALTER FITZGERALD CAMPUS									
54690 - COPIERS - HS	0.00	0.00	3,300	2,576	3,300	2,452	3,300	3,300	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	3,300	2,576	3,300	2,452	3,300	3,300	0
60 - INSTRUCTIONAL SVCS									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	13,100	9,987	11,000	8,744	11,000	11,000	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,100	9,987	11,000	8,744	11,000	11,000	0
62 - PUPIL PERSONNEL SVCS									
54681 - SE COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,800	9,000	6,268	9,000	9,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	6,800	6,800	9,000	6,268	9,000	9,000	0
63 - FINANCE									
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	5,000	3,219	5,000	3,876	5,000	5,000	0
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,600	8,600	8,600	8,564	8,600	8,600	0
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	28,824	29,500	23,221	29,500	29,500	0
63 - FINANCE	0.00	0.00	43,100	40,643	43,100	35,661	43,100	43,100	0
67 - PERSONNEL SERVICES									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,399	3,400	3,399	3,400	3,400	0
67 - PERSONNEL SERVICES	0.00	0.00	3,400	3,399	3,400	3,399	3,400	3,400	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
68 - SUPERINTENDENT'S OFFICE									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	3,414	4,000	3,620	4,000	4,000	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	6,750	3,414	4,000	3,620	4,000	4,000	0
327 PRINTING/COPYING	0.00	0.00	\$334,752	\$300,256	\$323,132	\$258,623	\$307,941	\$307,941	\$0
329 TUITION									
60 - INSTRUCTIONAL SVCS									
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	150,150	108,000	143,325	67,500	82,800	82,800	0
54755 - TUITION DISCOVERY MAGNET SCHL	0.00	0.00	37,800	18,000	28,350	30,000	31,500	31,500	0
54760 - TUITION VO-AG	0.00	0.00	71,640	57,826	71,640	54,584	64,476	64,476	0
54770 - TUITION AQUACULTURE	0.00	0.00	77,666	73,968	77,666	73,968	75,000	75,000	0
54780 - TUITION CENTER FOR THE ARTS	0.00	0.00	60,060	43,200	54,600	21,600	30,800	30,800	0
54785 - TUITION FAIRCHILD WHEELER MAG	0.00	0.00	119,700	72,000	97,650	63,000	56,700	56,700	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	517,016	372,994	473,231	310,652	341,276	341,276	0
62 - PUPIL PERSONNEL SVCS									
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	5,385,298	5,104,443	5,454,123	4,822,351	5,267,681	5,267,681	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	5,385,298	5,104,443	5,454,123	4,822,351	5,267,681	5,267,681	0
329 TUITION	0.00	0.00	\$5,902,314	\$5,477,437	\$5,927,354	\$5,133,003	\$5,608,957	\$5,608,957	\$0
400 SUPPLIES, BOOKS & MATERIALS									
10 - BURR									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,300	2,300	2,000	1,985	1,900	1,900	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,000	7,432	7,500	8,806	7,000	7,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	269	200	130	200	200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,000	659	500	381	400	400	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	400	0	0	0	0	0	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	0	0	400	400	300	300	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	300	0	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	600	179	300	299	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,600	5,221	6,300	6,199	6,300	6,300	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,989	12,680	11,950	11,375	11,400	11,400	0
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	3,456	4,109	0	0	0	0	0
10 - BURR	0.00	0.00	34,845	32,848	29,450	29,573	27,900	27,900	0
12 - DWIGHT									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,400	2,400	1,800	1,800	1,800	1,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,150	4,419	5,200	5,052	4,000	4,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	1,100	1,100	600	586	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,700	1,102	1,700	1,586	1,200	1,200	0

2020 - 2021 APPROVED BUDGET

	2019-2020	2020-2021	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021	2020 - 2021 APPROPRIATED BUDGET	CHANGE
	ACTUAL FTE's	APPROVED FTE's					BOE REQUESTED BUDGET		APPROPRIATED BUDGET vs BOE REQUESTED
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	901	399	500	466	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,300	996	1,500	1,500	1,000	1,000	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,300	1,293	1,000	998	900	900	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,440	1,551	1,200	1,106	800	800	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	4,650	5,368	4,621	4,486	4,200	4,200	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	16,497	15,333	12,002	12,750	11,946	11,946	0
12 - DWIGHT	0.00	0.00	36,438	33,961	30,123	30,330	26,846	26,846	0
14 - HOLLAND HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,500	2,185	2,500	2,000	2,000	2,000	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	12,000	10,739	12,000	9,438	9,000	9,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	650	450	450	289	300	300	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	1,789	2,000	789	1,000	1,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	120	77	100	0	100	100	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	200	128	200	0	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,250	1,092	1,250	806	1,250	1,250	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,025	5,840	6,525	4,673	5,500	5,500	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,300	13,817	8,578	17,259	14,200	14,200	0
14 - HOLLAND HILL	0.00	0.00	40,045	36,116	33,603	35,254	33,550	33,550	0
16 - JENNINGS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,847	2,847	1,900	1,958	1,500	1,500	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,900	7,853	6,000	8,085	6,000	6,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	300	299	150	149	200	200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,600	1,600	1,000	417	800	800	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	197	150	149	150	150	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	2,600	1,999	1,000	429	800	800	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	0	0	0	0	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	0	250	241	250	250	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,800	798	800	800	700	700	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,500	5,413	4,750	6,122	4,500	4,500	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	9,500	9,488	8,970	8,930	9,000	9,000	0
16 - JENNINGS	0.00	0.00	33,797	30,494	24,970	27,280	23,900	23,900	0
18 - MCKINLEY									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,129	1,719	1,800	1,799	1,800	1,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,510	12,308	8,000	10,161	8,000	8,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	345	0	345	339	345	345	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	975	835	500	490	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	144	0	200	194	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	563	0	615	0	600	600	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	304	1,000	642	100	100	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021		CHANGE
							BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	APPROPRIATED BUDGET vs BOE REQUESTED
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	4,750	5,067	4,000	2,508	4,900	4,900	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	21,310	20,181	16,500	15,349	16,500	16,500	0
18 - MCKINLEY	0.00	0.00	42,726	40,414	32,960	31,481	32,945	32,945	0
20 - MILL HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,000	1,471	1,300	-233	1,400	1,400	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,250	6,782	6,800	6,321	8,300	8,300	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	797	500	462	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	500	466	500	489	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	500	0	500	468	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	0	500	488	500	500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	0	0	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	174	426	211	300	300	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,450	7,391	6,200	5,686	6,700	6,700	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,349	14,888	14,500	14,272	15,378	15,378	0
20 - MILL HILL	0.00	0.00	34,849	31,969	31,226	28,165	34,278	34,278	0
22 - NO. STRATFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	5,000	5,002	4,000	3,998	4,080	4,080	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,685	11,563	10,500	13,628	10,000	10,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	200	200	199	200	200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	500	398	500	467	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	147	200	0	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	100	247	200	144	200	200	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0	0	200	193	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	645	600	598	500	500	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	6,033	4,000	3,997	3,697	3,697	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,500	13,475	13,403	13,219	14,400	14,400	0
22 - NO. STRATFIELD	0.00	0.00	40,685	37,710	33,803	36,443	33,977	33,977	0
23 - OSBORN HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,500	3,499	3,500	3,500	3,500	3,500	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	6,000	5,993	5,000	4,991	4,825	4,825	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	493	500	499	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,150	3,049	3,150	3,087	3,425	3,425	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	296	300	286	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	350	420	350	344	350	350	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	250	351	350	334	350	350	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	750	749	750	741	500	500	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	300	254	350	350	350	350	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,000	6,938	5,500	5,519	4,825	4,825	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	16,300	15,192	14,174	14,166	13,969	13,969	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
23 - OSBORN HILL	0.00	0.00	38,400	37,233	33,924	33,816	32,894	32,894	0
24 - RIVERFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,200	1,827	1,900	1,886	1,800	1,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	10,000	9,528	9,000	8,993	9,000	9,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	799	700	681	700	700	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,995	1,605	1,800	596	1,800	1,800	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	239	300	247	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	727	900	0	900	900	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,000	1,987	2,000	1,960	2,100	2,100	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	2,574	1,500	2,621	1,200	1,200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	11,000	9,816	9,600	8,768	9,600	9,600	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	17,500	16,562	17,350	21,348	17,300	17,300	0
24 - RIVERFIELD	0.00	0.00	48,795	45,664	45,050	47,099	44,700	44,700	0
26 - SHERMAN									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,500	2,525	2,253	2,235	2,184	2,184	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	13,068	12,869	10,500	11,491	10,430	10,430	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	300	872	300	296	300	300	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,000	1,829	1,000	865	930	930	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	273	448	437	379	379	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	2,000	1,587	500	515	430	430	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,000	744	500	0	430	430	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	1,748	1,000	994	930	930	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	7,904	6,000	5,963	5,930	5,930	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	21,000	23,447	27,000	26,236	26,804	26,804	0
26 - SHERMAN	0.00	0.00	54,168	53,797	49,501	49,031	48,747	48,747	0
28 - STRATFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,480	3,475	3,000	2,766	3,000	3,000	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,884	10,854	12,000	9,474	10,500	10,500	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	796	815	807	1,200	1,200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	900	704	900	448	700	700	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	250	248	400	392	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,275	849	1,150	913	1,096	1,096	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	300	15	180	10	0	0	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,169	10,657	9,367	7,581	9,100	9,100	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	12,938	12,740	9,501	17,478	11,400	11,400	0
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	3,000	2,998	0	0	0	0	0
28 - STRATFIELD	0.00	0.00	46,996	43,337	37,313	39,869	37,496	37,496	0
30 - FAIRFIELD WOODS MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	11,000	9,747	10,000	9,867	9,200	9,200	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021		CHANGE
							BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	APPROPRIATED BUDGET vs BOE REQUESTED
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,500	2,130	1,500	1,461	1,500	1,500	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	3,500	3,074	2,500	3,009	2,200	2,200	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	3,000	1,208	2,000	2,051	2,200	2,200	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,000	1,939	1,000	1,079	1,000	1,000	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	15,500	18,090	14,500	14,164	12,200	12,200	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	9,000	7,936	8,500	8,587	8,000	8,000	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,000	5,796	2,500	2,498	2,200	2,200	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,000	922	1,000	1,064	1,000	1,000	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	3,458	2,500	2,429	2,200	2,200	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	1,786	2,500	1,672	2,200	2,200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	452	500	856	500	500	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	200	0	200	168	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	10,800	7,851	9,800	9,258	9,000	9,000	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	50,804	37,099	45,876	36,808	42,571	42,571	0
30 - FAIRFIELD WOODS MS	0.00	0.00	118,804	101,488	104,876	94,971	96,171	96,171	0
31 - ROGER LUDLOWE MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	13,400	11,544	13,000	12,975	12,050	12,050	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	5,350	4,590	5,000	4,965	4,700	4,700	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	5,000	4,218	4,300	4,234	4,200	4,200	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	3,900	2,130	2,500	2,210	2,300	2,300	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,900	2,911	3,000	2,970	3,000	3,000	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	17,000	14,386	14,500	14,393	14,500	14,500	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,900	7,358	9,500	9,339	8,500	8,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,200	4,727	4,500	4,216	2,500	2,500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	2,300	1,388	1,500	1,327	1,400	1,400	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	7,000	6,058	6,000	5,675	5,500	5,500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,700	2,216	3,000	2,841	2,500	2,500	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	4,700	3,201	4,000	4,051	3,500	3,500	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	300	0	200	80	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	14,000	13,995	12,500	12,199	12,500	12,500	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	27,000	24,523	27,345	26,089	25,750	25,750	0
31 - ROGER LUDLOWE MS	0.00	0.00	120,650	103,244	110,845	107,565	103,100	103,100	0
32 - TOMLINSON MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	8,000	5,332	5,689	5,702	5,689	5,689	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,084	1,770	1,804	1,497	2,000	2,000	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	3,000	2,458	2,500	2,235	2,500	2,500	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	2,200	1,993	2,000	1,921	2,000	2,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,400	3,209	3,200	3,169	3,200	3,200	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	13,100	12,427	12,600	12,258	12,600	12,600	0

2020 - 2021 APPROVED BUDGET

	2019-2020	2020-2021	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021	2020 - 2021 APPROPRIATED BUDGET	CHANGE
	ACTUAL FTE's	APPROVED FTE's					BOE REQUESTED BUDGET		APPROPRIATED BUDGET vs BOE REQUESTED
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	6,000	5,388	5,500	4,340	5,500	5,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,050	2,985	5,550	3,939	3,000	3,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,550	1,198	1,350	1,257	1,350	1,350	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,000	2,339	2,500	2,119	2,500	2,500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	1,396	1,400	1,331	1,400	1,400	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,000	1,992	2,200	2,310	2,200	2,200	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	150	145	150	134	150	150	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,000	10,763	10,900	9,680	11,075	11,075	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	32,043	23,769	25,636	25,134	25,520	25,520	0
32 - TOMLINSON MS	0.00	0.00	95,577	77,165	82,979	77,026	80,684	80,684	0
41 - FFLD LUDLOWE H.S.									
56281 - SUPPL/MAT'L - ART	0.00	0.00	36,000	35,174	36,000	33,308	32,000	32,000	0
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,200	7,275	9,250	6,824	9,500	9,500	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	1,881	2,500	760	2,500	2,500	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	15,500	13,623	14,800	14,793	14,500	14,500	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,000	6,000	15,700	9,953	9,000	9,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	9,000	8,178	7,800	6,865	8,500	8,500	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	40,500	39,939	38,000	31,251	40,000	40,000	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	29,000	28,735	30,000	20,705	35,000	35,000	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	10,000	7,441	13,800	5,925	8,000	8,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	13,000	11,755	12,000	9,567	12,000	12,000	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	37,800	25,895	35,000	28,111	35,000	35,000	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	7,000	1,941	6,500	5,668	7,000	7,000	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	2,090	1,000	979	1,500	1,500	0
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	10,000	9,002	8,000	3,719	8,000	8,000	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	38,500	37,400	43,000	42,644	43,000	43,000	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	48,025	48,073	46,100	44,175	46,425	46,425	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	323,525	284,401	319,450	265,247	311,925	311,925	0
43 - FFLD WARDE H.S.									
56281 - SUPPL/MAT'L - ART	0.00	0.00	34,400	27,531	32,000	29,272	32,000	32,000	0
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	17,500	14,983	15,000	13,122	13,000	13,000	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	1,537	2,000	1,927	3,000	3,000	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	14,080	10,089	12,500	12,423	13,000	13,000	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,200	6,273	12,500	10,598	8,652	8,652	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	9,500	7,813	7,500	7,138	8,500	8,500	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	34,000	30,604	31,000	18,435	31,973	31,973	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	33,000	30,940	30,000	29,177	31,000	31,000	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	11,500	6,059	11,000	6,647	10,815	10,815	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	13,000	10,863	10,000	7,823	12,225	12,225	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	37,600	27,957	33,000	28,578	35,359	35,359	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	7,000	2,258	6,000	5,433	6,583	6,583	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	1,235	1,000	434	1,500	1,500	0
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	13,000	5,648	8,000	2,038	6,500	6,500	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	43,600	37,636	39,000	38,167	39,000	39,000	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	49,678	35,625	42,149	30,077	45,000	45,000	0
43 - FFLD WARDE H.S.	0.00	0.00	332,058	257,051	292,649	241,288	298,107	298,107	0
50 - WALTER FITZGERALD CAMPUS									
56295 - SUPPL/MAT'L - WFC	0.00	0.00	8,030	4,968	2,500	3,210	4,426	4,426	0
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0	0	2,250	313	2,250	2,250	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	8,030	4,968	4,750	3,522	6,676	6,676	0
52 - ECC									
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	7,280	7,195	13,000	8,170	15,500	15,500	0
52 - ECC	0.00	0.00	7,280	7,195	13,000	8,170	15,500	15,500	0
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	\$1,457,668	\$1,259,054	\$1,310,472	\$1,186,132	\$1,289,396	\$1,289,396	\$0
401 INSTRUCTIONAL SUPLS/MATLS									
60 - INSTRUCTIONAL SVCS									
56114 - INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0	0	0	0	18,645	5,276	(13,369)
56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	550	1,088	750	0	825	825	0
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	2,625	7,569	11,664	6,219	6,509	6,509	0
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	20,500	20,282	18,000	19,830	31,641	27,055	(4,586)
56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	14,200	78,873	89,650	81,317	82,100	82,100	0
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	626,568	197,327	66,200	109,327	89,308	76,321	(12,987)
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	8,367	8,361	10,000	11,899	10,000	10,000	0
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	0	222	13,300	10,304	6,950	6,950	0
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	24,050	19,126	33,800	41,470	29,780	29,780	0
56171 - INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0	0	8,500	5,075	0	0	0
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	125	0	12,718	35,360	1,155	1,155	0
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	30,100	79,595	32,975	157,377	35,175	15,925	(19,250)
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	10,169	5,469	6,000	0	3,000	3,000	0
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	17,340	15,950	19,412	11,440	12,740	12,740	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	754,594	433,862	322,969	489,618	327,828	277,636	(50,192)
62 - PUPIL PERSONNEL SVCS									
56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	60,000	40,553	20,000	20,000	39,000	39,000	0
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	60,000	29,025	20,000	20,000	22,000	22,000	0
56130 - SUPPL/MAT'L - SPED	0.00	0.00	15,000	2,041	15,000	3,661	7,500	7,500	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	135,000	71,619	55,000	43,661	68,500	68,500	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
66 - TECHNOLOGY SVCS									
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	564,348	483,356	561,440	668,105	525,870	525,870	0
66 - TECHNOLOGY SVCS	0.00	0.00	564,348	483,356	561,440	668,105	525,870	525,870	0
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	\$1,453,942	\$988,836	\$939,409	\$1,201,384	\$922,198	\$872,006	(\$50,192)
402 INSTRUCTIONAL SPLS-DIST SUPPRT									
63 - FINANCE									
56635 - SUPPLIES & MATERIALS	0.00	0.00	12,000	7,565	10,000	4,321	8,000	8,000	0
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	28,000	19,194	28,000	11,220	20,000	20,000	0
63 - FINANCE	0.00	0.00	40,000	26,759	38,000	15,542	28,000	28,000	0
402 INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	\$40,000	\$26,759	\$38,000	\$15,542	\$28,000	\$28,000	\$0
403 OFFICE/GENERAL SUPPLIES									
63 - FINANCE									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	11,209	13,000	10,797	12,000	12,000	0
63 - FINANCE	0.00	0.00	13,000	11,209	13,000	10,797	12,000	12,000	0
68 - SUPERINTENDENT'S OFFICE									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	231	1,000	211	750	750	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	1,000	231	1,000	211	750	750	0
69 - BD OF ED SERVICES									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	220	1,250	554	1,250	1,250	0
69 - BD OF ED SERVICES	0.00	0.00	1,250	220	1,250	554	1,250	1,250	0
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	\$15,250	\$11,659	\$15,250	\$11,561	\$14,000	\$14,000	\$0
404 SPLS, BKS, MATLS-DIST SUPPORT									
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	497	0	0	0	0	0
51 - COMMUNITY PARTNERSHIP	0.00	0.00	500	497	0	0	0	0	0
52 - ECC									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	852	10,000	9,927	17,000	17,000	0
52 - ECC	0.00	0.00	5,000	852	10,000	9,927	17,000	17,000	0
62 - PUPIL PERSONNEL SVCS									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	50,000	12,837	25,000	26,955	20,000	20,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	50,000	12,837	25,000	26,955	20,000	20,000	0
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	\$55,500	\$14,186	\$35,000	\$36,882	\$37,000	\$37,000	\$0
409 STUDENT ACTIVITY EXPENSES									

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
30 - FAIRFIELD WOODS MS									
56700 - SPORTS COSTS - MS	0.00	0.00	3,700	2,081	4,000	1,980	4,000	4,000	0
56730 - MUSIC COSTS	0.00	0.00	1,500	0	1,500	0	1,500	1,500	0
30 - FAIRFIELD WOODS MS	0.00	0.00	5,200	2,081	5,500	1,980	5,500	5,500	0
31 - ROGER LUDLOWE MS									
56700 - SPORTS COSTS - MS	0.00	0.00	3,250	3,206	3,250	3,246	3,400	3,400	0
56720 - DRAMA COSTS	0.00	0.00	1,900	1,886	1,900	1,886	1,900	1,900	0
31 - ROGER LUDLOWE MS	0.00	0.00	5,150	5,092	5,150	5,133	5,300	5,300	0
32 - TOMLINSON MS									
56700 - SPORTS COSTS - MS	0.00	0.00	2,200	3,010	3,100	2,875	3,100	3,100	0
56720 - DRAMA COSTS	0.00	0.00	900	900	900	900	900	900	0
56730 - MUSIC COSTS	0.00	0.00	380	191	380	191	380	380	0
32 - TOMLINSON MS	0.00	0.00	3,480	4,101	4,380	3,966	4,380	4,380	0
41 - FFLD LUDLOWE H.S.									
56710 - SPORTS COSTS - HS	0.00	0.00	266,734	258,723	268,000	263,400	275,000	275,000	0
56720 - DRAMA COSTS	0.00	0.00	11,000	9,351	9,000	7,308	12,000	12,000	0
56730 - MUSIC COSTS	0.00	0.00	12,500	9,651	11,000	5,218	11,000	11,000	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	290,234	277,726	288,000	275,926	298,000	298,000	0
43 - FFLD WARDE H.S.									
56710 - SPORTS COSTS - HS	0.00	0.00	266,500	280,556	268,000	259,199	267,693	267,693	0
56720 - DRAMA COSTS	0.00	0.00	7,500	3,733	6,000	2,832	4,000	4,000	0
56730 - MUSIC COSTS	0.00	0.00	12,650	11,487	11,000	10,164	12,000	12,000	0
43 - FFLD WARDE H.S.	0.00	0.00	286,650	295,776	285,000	272,195	283,693	283,693	0
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	\$590,714	\$584,776	\$588,030	\$559,200	\$596,873	\$596,873	\$0
411 TEXTBOOKS									
60 - INSTRUCTIONAL SVCS									
56135 - SUPPL/MAT'L - ELL	0.00	0.00	13,681	4,224	13,836	3,048	9,280	9,280	0
60 - INSTRUCTIONAL SVCS	0.00	0.00	13,681	4,224	13,836	3,048	9,280	9,280	0
62 - PUPIL PERSONNEL SVCS									
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	12,000	6,957	12,000	8,010	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	12,000	6,957	12,000	8,010	10,000	10,000	0
411 TEXTBOOKS	0.00	0.00	\$25,681	\$11,181	\$25,836	\$11,058	\$19,280	\$19,280	\$0
415 OTHER SUPPLIES/MATERIALS									
10 - BURR									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,275	675	800	811	700	700	0

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	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	227	247	149	250	250	0
10 - BURR	0.00	0.00	1,525	902	1,047	960	950	950	0
12 - DWIGHT									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,350	349	350	197	300	300	0
12 - DWIGHT	0.00	0.00	1,350	349	350	197	300	300	0
14 - HOLLAND HILL									
56560 - PROF BOOKS - ELEM	0.00	0.00	2,000	1,341	1,055	298	600	600	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	348	350	100	350	350	0
14 - HOLLAND HILL	0.00	0.00	2,350	1,689	1,405	398	950	950	0
16 - JENNINGS									
56560 - PROF BOOKS - ELEM	0.00	0.00	300	292	300	297	300	300	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	249	253	261	250	250	0
16 - JENNINGS	0.00	0.00	550	541	553	558	550	550	0
18 - MCKINLEY									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	250	80	401	401	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	187	187	300	300	300	300	0
18 - MCKINLEY	0.00	0.00	187	187	550	380	701	701	0
20 - MILL HILL									
56560 - PROF BOOKS - ELEM	0.00	0.00	500	0	0	0	550	550	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	348	0	372	400	400	0
20 - MILL HILL	0.00	0.00	850	348	0	372	950	950	0
22 - NO. STRATFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	1,938	500	479	500	500	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	359	400	328	400	400	0
22 - NO. STRATFIELD	0.00	0.00	400	2,297	900	807	900	900	0
23 - OSBORN HILL									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	390	400	400	400	400	0
23 - OSBORN HILL	0.00	0.00	400	390	400	400	400	400	0
24 - RIVERFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	400	1,654	220	583	220	220	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	297	300	295	300	300	0
24 - RIVERFIELD	0.00	0.00	700	1,951	520	878	520	520	0
26 - SHERMAN									
56560 - PROF BOOKS - ELEM	0.00	0.00	2,500	653	500	132	330	330	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	500	497	500	525	430	430	0
26 - SHERMAN	0.00	0.00	3,000	1,150	1,000	657	760	760	0
28 - STRATFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	250	362	500	478	400	400	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
58530 - EQUIP - JENNINGS	0.00	0.00	5,900	5,516	5,900	0	5,900	5,900	0
16 - JENNINGS	0.00	0.00	5,900	5,516	5,900	0	5,900	5,900	0
18 - MCKINLEY									
58540 - EQUIP - MCKINLEY	0.00	0.00	5,900	4,684	5,900	233	5,900	5,900	0
18 - MCKINLEY	0.00	0.00	5,900	4,684	5,900	233	5,900	5,900	0
20 - MILL HILL									
58550 - EQUIP - MILL HILL	0.00	0.00	5,900	6,054	5,900	389	5,900	5,900	0
20 - MILL HILL	0.00	0.00	5,900	6,054	5,900	389	5,900	5,900	0
22 - NO. STRATFIELD									
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	5,099	5,900	0	5,900	5,900	0
22 - NO. STRATFIELD	0.00	0.00	5,900	5,099	5,900	0	5,900	5,900	0
23 - OSBORN HILL									
58565 - EQUIP - OSBORN HILL	0.00	0.00	5,900	5,864	5,900	215	5,900	5,900	0
23 - OSBORN HILL	0.00	0.00	5,900	5,864	5,900	215	5,900	5,900	0
24 - RIVERFIELD									
58570 - EQUIP - RIVERFIELD	0.00	0.00	5,900	4,395	5,900	0	5,900	5,900	0
24 - RIVERFIELD	0.00	0.00	5,900	4,395	5,900	0	5,900	5,900	0
26 - SHERMAN									
58580 - EQUIP - SHERMAN	0.00	0.00	5,900	5,717	5,900	776	5,900	5,900	0
26 - SHERMAN	0.00	0.00	5,900	5,717	5,900	776	5,900	5,900	0
28 - STRATFIELD									
58590 - EQUIP - STRATFIELD	0.00	0.00	5,900	5,004	5,900	0	5,900	5,900	0
28 - STRATFIELD	0.00	0.00	5,900	5,004	5,900	0	5,900	5,900	0
30 - FAIRFIELD WOODS MS									
58490 - EQUIP - FWMS	0.00	0.00	12,800	12,947	12,800	3,858	12,800	12,800	0
30 - FAIRFIELD WOODS MS	0.00	0.00	12,800	12,947	12,800	3,858	12,800	12,800	0
31 - ROGER LUDLOWE MS									
58495 - EQUIP - RLMS	0.00	0.00	12,800	12,829	12,800	0	12,800	12,800	0
31 - ROGER LUDLOWE MS	0.00	0.00	12,800	12,829	12,800	0	12,800	12,800	0
32 - TOMLINSON MS									
58500 - EQUIP - TOMLINSON	0.00	0.00	12,800	12,800	12,800	498	12,800	12,800	0
32 - TOMLINSON MS	0.00	0.00	12,800	12,800	12,800	498	12,800	12,800	0
41 - FFLD LUDLOWE H.S.									
58480 - EQUIP - FLHS	0.00	0.00	32,000	33,631	22,000	3,372	32,000	32,000	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	32,000	33,631	22,000	3,372	32,000	32,000	0
43 - FFLD WARDE H.S.									
58481 - EQUIP - FWHS	0.00	0.00	32,000	29,998	22,000	5,478	32,000	32,000	0
43 - FFLD WARDE H.S.	0.00	0.00	32,000	29,998	22,000	5,478	32,000	32,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
59100 - DUES & FEES - ELEM	0.00	0.00	325	239	325	239	250	250	0
14 - HOLLAND HILL	0.00	0.00	325	239	325	239	250	250	0
16 - JENNINGS									
59100 - DUES & FEES - ELEM	0.00	0.00	300	239	0	0	300	300	0
16 - JENNINGS	0.00	0.00	300	239	0	0	300	300	0
18 - MCKINLEY									
59100 - DUES & FEES - ELEM	0.00	0.00	75	30	400	0	400	400	0
18 - MCKINLEY	0.00	0.00	75	30	400	0	400	400	0
59100 - DUES & FEES - ELEM	0.00	0.00	324	89	0	0	0	0	0
20 - MILL HILL	0.00	0.00	324	89	0	0	0	0	0
24 - RIVERFIELD									
59100 - DUES & FEES - ELEM	0.00	0.00	500	388	500	462	600	600	0
24 - RIVERFIELD	0.00	0.00	500	388	500	462	600	600	0
26 - SHERMAN									
59100 - DUES & FEES - ELEM	0.00	0.00	352	89	150	89	100	100	0
26 - SHERMAN	0.00	0.00	352	89	150	89	100	100	0
28 - STRATFIELD									
59100 - DUES & FEES - ELEM	0.00	0.00	75	69	75	0	75	75	0
28 - STRATFIELD	0.00	0.00	75	69	75	0	75	75	0
30 - FAIRFIELD WOODS MS									
59150 - DUES & FEES - MS	0.00	0.00	400	295	400	325	400	400	0
30 - FAIRFIELD WOODS MS	0.00	0.00	400	295	400	325	400	400	0
31 - ROGER LUDLOWE MS									
59150 - DUES & FEES - MS	0.00	0.00	1,300	399	1,500	879	1,000	1,000	0
31 - ROGER LUDLOWE MS	0.00	0.00	1,300	399	1,500	879	1,000	1,000	0
32 - TOMLINSON MS									
59150 - DUES & FEES - MS	0.00	0.00	243	118	236	353	353	353	0
32 - TOMLINSON MS	0.00	0.00	243	118	236	353	353	353	0
41 - FFLD LUDLOWE H.S.									
59200 - DUES & FEES - HS	0.00	0.00	12,000	10,074	10,000	9,974	10,000	10,000	0
41 - FFLD LUDLOWE H.S.	0.00	0.00	12,000	10,074	10,000	9,974	10,000	10,000	0
43 - FFLD WARDE H.S.									
59200 - DUES & FEES - HS	0.00	0.00	12,000	10,443	12,000	10,523	11,000	11,000	0
43 - FFLD WARDE H.S.	0.00	0.00	12,000	10,443	12,000	10,523	11,000	11,000	0
59200 - DUES & FEES - HS	0.00	0.00	500	219	0	0	0	0	0
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	500	219	0	0	0	0	0
60 - INSTRUCTIONAL SVCS									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	4,198	4,000	4,158	3,000	3,000	0

2020 - 2021 APPROVED BUDGET

	2019-2020 ACTUAL FTE's	2020-2021 APPROVED FTE's	2018 - 2019 BUDGET	2018 - 2019 ACTUAL	2019 - 2020 APPROPRIATED BUDGET	2019 - 2020 ACTUAL	2020 - 2021 BOE REQUESTED BUDGET	2020 - 2021 APPROPRIATED BUDGET	CHANGE APPROPRIATED BUDGET vs BOE REQUESTED
60 - INSTRUCTIONAL SVCS	0.00	0.00	4,000	4,198	4,000	4,158	3,000	3,000	0
62 - PUPIL PERSONNEL SVCS									
59051 - DUES & FEES - DEPARTMENT SE	0.00	0.00	1,750	794	1,250	188	1,250	1,250	0
62 - PUPIL PERSONNEL SVCS	0.00	0.00	1,750	794	1,250	188	1,250	1,250	0
63 - FINANCE									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	3,034	4,000	2,386	4,000	4,000	0
63 - FINANCE	0.00	0.00	4,000	3,034	4,000	2,386	4,000	4,000	0
67 - PERSONNEL SERVICES									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	1,520	1,399	1,520	1,323	1,520	1,520	0
67 - PERSONNEL SERVICES	0.00	0.00	1,520	1,399	1,520	1,323	1,520	1,520	0
68 - SUPERINTENDENT'S OFFICE									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,600	11,034	10,600	5,481	7,600	7,600	0
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	10,600	11,034	10,600	5,481	7,600	7,600	0
69 - BD OF ED SERVICES									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	22,259	63,684	73,000	21,640	25,000	25,000	0
59300 - DUES & FEES - CES	0.00	0.00	9,450	8,975	9,600	8,886	9,600	9,600	0
69 - BD OF ED SERVICES	0.00	0.00	31,709	72,659	82,600	30,526	34,600	34,600	0
601 DUES AND FEES	0.00	0.00	\$82,452	\$116,095	\$129,985	\$66,994	\$76,607	\$76,607	\$0
GRAND TOTALS	1,483.25	1,481.95	\$173,704,991	\$173,704,990	\$181,672,957	\$181,601,313	\$188,758,852	\$184,500,568	(\$4,258,284)