
FAIRFIELD PUBLIC SCHOOLS

THE future
OF THE
world IS IN
MY classroom
TODAY.

SUPERINTENDENT'S PROPOSED BUDGET
JULY 1, 2021 - JUNE 30, 2022

SCHOOL BOARD MEMBERS

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Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*
Lisa Olivere, *Director, Social Studies & Student Centered Learning (K-12)*
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Jennifer Sinal Swinger, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*
Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

January 7, 2021

Dear Board of Education Members,

We are pleased to present the 2021-2022 Proposed Operating Budget.

Events of the past 10 months have challenged our roles as educators and fiduciary agents. The unpredictability of the pandemic's effects have skewed past practices and made suspect past assumptions. The leaders of the Fairfield Public Schools have developed a budget that prepares us for the challenges of the 2021-22 school year but also lays groundwork for future changes in the Fairfield Public Schools.

Our budget proposal is designed to support the continual improvement of the Fairfield Public Schools and ensure that the school system remains one of the best in the country. Our budget reflects a commitment to the fulfillment of the Fairfield Public Schools' mission and our *Vision of a Graduate*. Our budget assumes that while the pandemic may still impose mitigation strategies throughout the district, all students and staff will be in school together on August 30, 2021.

While we await the development of a new five-year District Improvement Plan, the proposed budget looks forward to essential components of that plan. It includes funding for the following:

- Addressing anti-racism and equity concerns within the district through staff recruitment.
- Continuing preparations for the Class of 2023 graduation requirements including the development of performance assessments.
- Providing more support for K-5 students through an increase in social work staffing as a result of staffing reallocations.
- Meeting the needs of more students through an additional elementary CLC class, the addition of American Sign Language as a World Language course, and expanding Grade 9 math support at Fairfield Warde High School.
- Seeking long-term savings through the creation of a primary grade literacy program.
- Committing to an air quality preventive maintenance program.

I want to express my thanks to all of our staff for their commitment to producing a budget which meets our needs as it remains sensitive to the needs of our town and taxpayers. We worked hard to examine each line item to be sure it reflects experience and projected needs. We know each item will face further examination as this budget moves through town government towards adoption in May 2021. Several important requests are not addressed in this proposal. They raise concerns and questions about their delay beyond this proposal. These include increasing supports for student interventions in Grades 6-12, ensuring we remain on a technology replacement schedule and providing technology devices for all students in Grades K-2.

The Superintendent's Proposed Budget recommends a 5.32% increase, of which 2.90% is attributed to salaries and benefits and .89% is attributed to an increase in maintenance. After funding staff, maintenance, and a .77% increase in transportation, all other areas of the budget increase by .76%. The budget increase includes 1.4% respective to budget deliberations last spring that resulted in a 1.6% increase to the Board of Education's requested budget and the assignment of funds to a non-lapsing account.

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

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

Michael Cummings
Superintendent of Schools

Fairfield Public Schools 2021-2022 Budget Calendar

| <u>Date</u> | <u>Day</u> | <u>Description</u> |
|------------------------|----------------------|--|
| 10/01/2020 | Thursday | October 1 Enrollment, Actual for Projections |
| 10/13/2020 | Tuesday | 7:30pm BOE Meeting, Discussion of 2021-2022 BoE Budget Priorities |
| 10/19/2020 | Monday | 11:00am – 1:00pm Executive Director Discussion of 2021-2022 BOE Priorities |
| 10/19/2020 | Monday | Budget Prep Manual Distribution |
| 10/20/2020 | Tuesday | 9:00am-12:30pm Budget Training for Instructional and SPED Budget Overview and Staffing |
| 10/22/2020 | Thursday | 10:00am-12:00pm Budget Overview & Staffing: Middle School |
| 10/23/2020 | Friday | 1:00pm-3:00pm Budget Discussion: Instructional |
| 10/26/2020 | Monday | 10:00am-4:00pm Budget Overview & Staffing: Technology, Elementary Level |
| 10/27/2020 | Tuesday | 7:30pm BOE Meeting: Capital Projects Approval |
| 10/28/2020 | Wednesday | 8:30am-1:30pm Budget Overview & Staffing: High School, School Services, Maintenance, Gifted, ELL, Curriculum |
| 10/28/2020, 10/29/2020 | Wednesday & Thursday | Munis Training (am/pm) |
| 10/29/2020 | Thursday | 9:00am-12:00pm Budget Overview: BOE, Superintendent, HR, Legal, Transportation |
| 10/30/2020 | Friday | Curriculum Budgets Due to Executive Directors |
| 11/04/2020 | Wednesday | Budget Entry Deadline |
| 11/05/2020 | Thursday | 11:00am-2:00pm Budget Overview & Staffing: All Staffing |
| 11/10/2020 | Tuesday | 7:30pm BOE Meeting: Review 2021-2022 Budget Drivers |
| 12/01/2020-12/16/2020 | Monday-Friday | Budget Review |
| 12/08/2020 | Tuesday | 7:30pm BOE Meeting: Proposed Schedule Changes and WFC Move |
| 12/16/2020 | Wednesday | Executive Director Budget Preview |
| 01/12/2021 | Tuesday | 7:30pm BOE Meeting, Superintendent Budget Presentation to BOE |
| 01/14/2021 | Thursday | 12:30pm Brown Bag Presentation to PTA |
| 01/19/2021 | Tuesday | 7:30pm BOE Special Budget Meeting: <i>Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/Materials, Other Purchased Services, Tuition, Contracted Services, Capital</i> |
| 01/26/2021 | Tuesday | 7:30pm BOE Special Budget Meeting: <i>Revenue, Staff Salaries/Turnover/Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees</i> |
| 01/28/2021 | Thursday | 7:30pm BOE Meeting, BOE Budget Approval |
| 01/29/2021 | Friday | BOE Proposed Budget to Town Hall |
| TBD | | BOS Budget Review of BoE Budget |
| 03/08/2021 | Monday | BOS Budget Vote |
| TBD | | BOF Budget Review of BoE Budget |
| 04/01/2021 | Thursday | BOF Budget Vote |
| TBD | | RTM Budget Review of BoE Budget |
| 05/03/2021 | Monday | RTM Budget Vote |

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ABBREVIATIONS AND ACRONYMS

| | | | |
|--------------|--|-------------------|---|
| ABE | Adult Basic Education | IEP | Individualized Education Plan |
| ACA | Affordable Care Act | IDEA | Individuals with Disabilities Education Act |
| ADA | Americans with Disabilities Act | IT | Information Technology |
| | | IRS | Internal Revenue Service |
| BOE | Board of Education | INSTR | Instructional |
| CCF | Centum Cubic Feet - 100 Cubic Feet | KWH | Kilowatt Hour |
| CPP | Community Partnership Program | K | Kindergarten |
| CLC | Complex Learner Cohort | | |
| CLC-S | Complex Learner Cohort - Social/Emotional | NGSS | Next Generation Science Standards |
| CMMS | Computerized Maintenance Management System | OT | Occupational Therapy or Overtime |
| CT | Connecticut | | |
| CABE | Connecticut Association of Boards of Education | PG | Page |
| CCSN | Connecticut Center for Special Needs | PCBs | Polychlorinated Biphenyls |
| CSDE | Connecticut State Dept. of Education | PPT | Planning & Placement Team |
| CES | Cooperative Educational Services | PK | Pre-Kindergarten |
| | | P. M. | Preventative Maintenance |
| DCF | Department of Children & Families | P. A. | Public Address Systems |
| DDS | Department of Development Services | PE | Physical Education |
| DBT | Dialectical Behavior Therapy | PMT | Physical Management Technique |
| | | PT | Physical Therapy or Part-Time |
| ECC | Early Childhood Center | | |
| ELL | English Language Learner | RLA | Remote Learning Academy |
| ESS | Effective Schools Solutions | RTM | Representative Town Meeting |
| | | | |
| FAEOP | Fairfield Association of Education of Office Professionals | SPED | Special Education |
| DCS | Family Consumer Science | SEBAC | State Employees Bargaining Agent Coalition |
| FEA | Fairfield Education Association | SE Trainer | Special Education Trainer |
| FICA | Federal Insurance Contributions Act tax | STEAM | Science, Technology, Engineering, Art, Math |
| FOI | Freedom of Information | SUB | Substitute |
| FPS | Fairfield Public Schools | | |
| FSAA | Fairfield School Administrators Association | Tech | Technical or Technology |
| FY | Fiscal Year | | |
| | | U.S.P.S. | United States Postal Service |
| FTE | Full-Time Equivalent | UFAS | Uniform Federal Accessibility Standards |
| | | | |
| HEP | Health Enhancement Plan | WFC | Walter Fitzgerald Campus |
| HVAC | Heating, Ventilation & Air Conditioning | | |

Enhancements

Historical Data

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

| | BOE Requested | Increase from Previous Year Town Appropriated | % Change | Town Appropriated | Increase from Previous Year Town Appropriated | % Change | CT AENGLC (Wealth) Rank | PPE Rank | |
|------------|------------------|---|----------|----------------------|---|----------|----------------------------------|-------------|--------------------------|
| 2001-02 | \$ 89,867,866 | \$ 10,737,572 | 13.57% | \$ 85,149,574 | \$ 6,019,280 | 7.61% | 22 | 26 | 6% Average Increase |
| 2002-03 | \$ 95,597,824 | \$ 10,448,250 | 12.27% | \$ 93,281,124 | \$ 8,131,550 | 9.55% | 22 | 23 | |
| 2003-04 | \$ 101,258,301 | \$ 7,977,177 | 8.55% | \$ 100,842,061 | \$ 7,560,937 | 8.11% | 21 | 24 | |
| 2004-05 | \$ 110,875,846 | \$ 10,033,785 | 9.95% | \$ 110,405,846 | \$ 9,563,785 | 9.48% | 18 | 20 | |
| 2005-06 | \$ 119,184,710 | \$ 8,778,864 | 7.95% | \$ 118,534,710 | \$ 8,128,864 | 7.36% | 22 | 24 | |
| 2006-07 | \$ 127,507,671 | \$ 8,972,961 | 7.57% | \$ 125,251,271 | \$ 6,716,561 | 5.67% | 17 | 26 | |
| 2007-08 | \$ 131,696,956 | \$ 6,445,685 | 5.15% | \$ 131,430,544 | \$ 6,179,273 | 4.93% | 16 | 29 | |
| 2008-09 | \$ 139,966,137 | \$ 8,535,593 | 6.49% | \$ 139,614,137 | \$ 8,183,593 | 6.23% | 17 | 33 | |
| 2009-10 | \$ 143,025,961 | \$ 3,411,824 | 2.44% | \$ 139,563,360 | \$ (50,777) | -0.04% | 18 | 42 | |
| 2010-11 | \$ 145,083,593 | \$ 5,520,233 | 3.96% | \$ 141,571,425 | \$ 2,008,065 | 1.44% | 20 | 57 | 2.7% Average Increase |
| 2011-12 | \$ 148,505,841 | \$ 6,934,416 | 4.90% | \$ 145,680,350 | \$ 4,108,925 | 2.90% | 20 | 62 | |
| 2012-13 | \$ 149,464,941 | \$ 3,784,591 | 2.60% | \$ 148,936,464 | \$ 3,256,114 | 2.24% | 19 | 69 | |
| 2013-14 | \$ 155,829,234 | \$ 6,892,770 | 4.63% | \$ 151,191,746 | \$ 2,255,282 | 1.51% | 22 | 81 | |
| 2014-15 | \$ 157,022,051 | \$ 5,830,305 | 3.86% | \$ 155,718,051 | \$ 4,526,305 | 2.99% | 18 | 84 | |
| 2015-16 | \$ 160,848,061 | \$ 5,130,010 | 3.29% | \$ 161,215,640 | \$ 5,497,589 | 3.53% | 16 | 89 | |
| 2016-17 | \$ 165,393,561 | \$ 4,177,921 | 2.59% | \$ 163,658,561 | \$ 2,442,921 | 1.52% | 17 | 85 | |
| 2017-18 | \$ 168,757,490 | \$ 5,098,929 | 3.12% | \$ 168,724,490 | \$ 5,065,929 | 3.10% | 16 | 78 | |
| 2018-19 | \$ 173,956,991 | \$ 5,232,501 | 3.10% | \$ 173,704,991 | \$ 4,980,501 | 2.95% | 16 | | |
| 2019-20 | \$ 182,372,957 | \$ 8,667,966 | 4.99% | \$ 181,672,957 | \$ 7,967,966 | 4.59% | 19 | | |
| 2020-2021 | \$ 188,758,852 | \$ 7,085,895 | 3.90% | \$ 184,500,568 | \$ 2,827,611 | 1.56% | 19 | | |
| 2021-2022* | \$ 194,316,444 | \$ 9,815,876 | 5.32% | | | | 19 | | |

*Superintendent's Request

**Collective Bargaining Summary - Percent Increase by Year
as of
December 28, 2020**

FEA (Teachers)

| | |
|-------------|--|
| 2015 - 2016 | 3.00% |
| 2016 - 2017 | 3.00% |
| 2017 - 2018 | 3.00% |
| 2018 - 2019 | 1.55% |
| 2019 - 2020 | 2.92% |
| 2020 - 2021 | 3.52% |
| 2021-2022 | 2.32% <i>3 Year Contract Settled November 2020</i> |
| 2022-2023 | 2.23% |
| 2023-2024 | 2.04% |

FSAA (Administrators)

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

UPSEU (Custodial/Maintenance)

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

FAEOP (Secretaries)

| | |
|-------------|--|
| 2016 - 2017 | 2.25% |
| 2017-2018 | 2.50% |
| 2018-2019 | 2.50% |
| 2019-2020 | 2.50% |
| 2020-2021 | TBD <i>Active Negotiations as of December 2020</i> |
| 2021-2022 | TBD |

CSEA, SEIU (Paraprofessionals)

| | |
|-----------|--|
| 2017-2018 | 2.25% |
| 2018-2019 | 4.28% |
| 2019-2020 | 4.27% |
| 2020-2021 | 1.00% |
| 2021-2022 | TBD <i>Contract Negotiations to begin in Spring 2021</i> |

AFSCME (Special Education Trainers)

| | |
|-------------|--|
| 2015 - 2016 | 2.20% |
| 2016 - 2017 | 2.25% |
| 2017 - 2018 | 2.25% |
| 2018 - 2019 | 2.25% |
| 2019 - 2020 | TBD <i>Active Negotiations as of December 2020</i> |
| 2020-2021 | TBD |

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

Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

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

Finance

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

The Town Purchasing Director approves all FPS requisitions

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

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

Share the same software system for efficiency

Human Resources

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

2021-2022 Targeted Enhancements

The COVID 19 pandemic has been the primary focus of the work of the Fairfield Public Schools since March, 2020. Response to the pandemic has usurped the time, funds, and energy needed to develop a successor plan to the 2015-2020 District Improvement Plan. While a new plan awaits development the staff of the Fairfield Public Schools continues to identify necessary supports for improvement. The major improvements addressed in the 21-22 proposed budget are identified below.

2021 – 2022 Budget Focus

Early Literacy Academy

- Enhance in-district instructional capacity at the early elementary level to provide up to 7 students with specific learning disabilities/dyslexia with appropriate support and intervention through implementation of the elements and principles of Structured Literacy.
- Instructional coaching one day per week will be provided by an on-site mentor to a full-time special education teacher and small number of paraprofessionals in implementation of evidence-based methods for teaching reading
- Two 30-hour Structured Literacy courses will also be offered to up to thirty special education and general education teachers.

Elementary Social Workers

- Support and enhance building social-emotional learning opportunities for elementary students by reallocating staff.

Teachers Stipends

- **Physical Management Training Trainers (PMT)** - Stipends to support two Fairfield Public Schools PMT trainers in facilitating annual mandated training to all district crisis response team staff and other appropriate program staff in each building to support student safety.
- **High School Special Education Department Liaisons** - These stipends would support one special education teacher at each high school to collaborate with all other department liaison's on enhancing instructional support for students with disabilities in general education settings.
- **SRBI** – Stipends will support one educator at each high school who will coordinate intervention services for current students and work with administration to develop a more comprehensive SRBI program for the high schools to implement in 2022-2023.

Teacher Residency Program

- Participation in CREC Teacher Residency Program to create a pathway for two aspiring teachers obtain positions at FPS with the aim of increasing equity and diversity among faculty.

Indoor Air Quality and Preventative Maintenance Programs

- Enhanced air filter capacity from MERV 8 to MERV 13 where possible.
- Support the maintenance department's use of preventative maintenance programs and inspection of all school building infrastructures.

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Revenue/ Non-Lapsing Fund

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

REVENUE FROM THE STATE

EDUCATION COST SHARING (ECS)

These are funds distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth.

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

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

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

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

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The amount anticipated in 2020-2021 is \$3,000 per student. In addition, Fairfield will bill Bridgeport for special education services provided to Open Choice students over the \$3,000 tuition amount.

BILINGUAL EDUCATION PROGRAM

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

MAGNET TRANSPORTATION

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

REVENUE FROM THE FEDERAL GOVERNMENT

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

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

TITLE I – IMPROVING BASIC PROGRAMS

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

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

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

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

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

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

These funds are used to provide additional resources to schools with the greatest need. Funds will be used to support activities pertaining to well-rounded educational opportunities and to support activities pertaining to the effective use of technology.

IDEA – PART B

These funds are used to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. These funds support the special education and related services for students aged 3 to 22.

IDEA – PART B – PRESCHOOL

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

MEDICAID REIMBURSEMENT

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

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER)

The Coronavirus Aid, Relief, and Economic Security (CARES) Act provides funding to LEAs through Section 18003 of the Elementary and Secondary School Emergency Relief (ESSER) Fund, to address the impact of COVID-19 on elementary and secondary schools.

COVID RELIEF FUND (CRF)

An allocation of Coronavirus Relief Funds that Connecticut received under the CARES Act was allocated to districts to assist with necessary expenditures incurred due to the public health emergency, which were not accounted for in the district budget.

REVENUE FROM OTHER SOURCES

CONTINUING EDUCATION

These are monies received as payment from those attending Adult Enrichment Classes. This program has not been self-sustaining for several years, therefore it was discontinued 2020-2021.

SUMMER SCHOOL

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

MUSIC INSTRUMENT STUDENT RENTAL

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

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT

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

PARKING FEES

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

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate for 2020-2021 is \$4,708 and will be \$4,849 for 2021-2022. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS

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

CUSTODIAL FEES

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

BUILDING RENTALS

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

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

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

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

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

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

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

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

NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION

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

NON-PUBLIC TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)

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

NON-PUBLIC IDEA PART B

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

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REVENUE TO THE TOWN

| | Budgeted 2019-2020 | Actual 2019-2020 | Budgeted 2020-2021 | Projected 2020-2021 | Projected 2021-2022 |
|----------------------------------|-----------------------|---------------------|-----------------------|------------------------|------------------------|
| State | | | | | |
| Education Cost Sharing | \$1,091,333 | \$1,102,464 | \$1,111,544 | \$1,111,544 | \$1,111,544 |
| TOTAL REVENUE TO THE TOWN | \$1,091,333 | \$1,102,464 | \$1,111,544 | \$1,111,544 | \$1,111,544 |

REVENUE TO THE BOARD OF EDUCATION

| | Budgeted 2019-2020 | Actual 2019-2020 | Budgeted 2020-2021 | Projected 2020-2021 | SUPT Projected 2021-2022 |
|--|-----------------------|---------------------|-----------------------|------------------------|--------------------------------|
| Adult Basic Education (ABE) | \$1,334 | \$1,648 | \$1,622 | \$1,065 | \$1,065 |
| Special Education Excess Cost Provision | 3,503,833 | 4,120,616 | 3,544,623 | 3,134,404 | 3,134,404 |
| Open Choice | 255,000 | 241,167 | 237,000 | 222,000 | 222,000 |
| Bilingual Education Program | 2,827 | 4,056 | 4,056 | 2,342 | 2,500 |
| Magnet Transportation | 42,900 | 20,800 | 27,300 | 20,800 | 20,800 |
| Sub Total State | \$3,805,894 | \$4,388,287 | \$3,814,601 | \$3,380,611 | \$3,380,769 |
| Federal | | | | | |
| Carl Perkins Career and Tech Ed Improvement Act (PL 109-270) | \$74,061 | \$73,483 | \$78,081 | \$78,081 | \$71,000 |
| Carl Perkins - Career and Technical Student Organization Statewide Improvement | 0 | 0 | 6,688 | 0 | 0 |
| Title I (Improving Basic Programs) | 316,719 | 346,026 | 346,025 | 384,826 | 384,826 |
| Title II Part A - Teachers (Prof Dev & Class Size Reduction) | 131,106 | 133,010 | 133,010 | 138,838 | 138,838 |
| Title III Part A - English Language Acquisition | 36,042 | 35,345 | 35,345 | 31,982 | 32,500 |
| Title IV Part A - Every Student Succeeds Act (ESSA) | 21,535 | 17,695 | 17,696 | 20,714 | 20,714 |
| IDEA Part B | 2,129,990 | 2,133,976 | 2,133,976 | 2,012,876 | 2,012,876 |
| IDEA Part B - Preschool | 53,529 | 55,187 | 55,187 | 55,286 | 55,286 |
| Immigrant and Youth Education | 0 | 0 | 28,354 | 0 | 0 |
| Medicaid | 50,000 | 176,453 | 150,000 | 63,451 | 150,000 |
| ESSER | 0 | 0 | 0 | 232,569 | 0 |
| COVID Relief Fund | 0 | 0 | 0 | 689,878 | 0 |
| Sub Total Federal | \$2,812,982 | \$2,971,175 | \$2,984,362 | \$3,708,501 | \$2,866,040 |

REVENUE TO THE BOARD OF EDUCATION

| | Budgeted 2019-2020 | Actual 2019-2020 | Budgeted 2020-2021 | Projected 2020-2021 | SUPT Projected 2021-2022 |
|---|-------------------------------|-----------------------------|-------------------------------|--------------------------------|---|
| Other Sources | | | | | |
| Continuing Education | \$53,657 | \$20,810 | \$0 | \$0 | \$0 |
| Summer School | 115,016 | 106,049 | 115,375 | 18,872 | 115,375 |
| Music Instrument Student Rental | 53,500 | 54,078 | 53,500 | 53,500 | 53,500 |
| Fairfield Education Association Reimbursement | 39,875 | 39,875 | 42,889 | 42,889 | 43,672 |
| Special Education Revenue from Other Districts | 262,116 | 205,896 | 213,543 | 182,105 | 206,000 |
| Parking Fees | 60,000 | 90,000 | 90,000 | 22,500 | 90,000 |
| Preschool Tuition | 229,000 | 123,947 | 174,166 | 57,522 | 242,450 |
| Building Rental/Custodial fees | 140,000 | 66,826 | 115,000 | 10,000 | 70,000 |
| Sub Total Other Sources | \$953,164 | \$707,481 | \$804,473 | \$387,388 | \$820,997 |
| Non-Public | | | | | |
| (Funds are used for Non-Public Schools only) | | | | | |
| Non-Public Transportation Reimbursement (from Town) | 15,192 | 17,760 | 16,881 | 16,881 | 17,111 |
| Non-Public Health & Welfare (from Town) | 135,098 | 132,053 | 140,629 | 140,629 | 126,937 |
| Non-Public Title II Part A Teachers (PD & Class Size Reduction) | 29,120 | 28,549 | 28,549 | 26,126 | 26,000 |
| Non-Public Title III Part A English Language Acquisition | 2,514 | 2,302 | 2,302 | 2,532 | 2,500 |
| Non-Public Title IV Part A - Every Student Succeeds Act (ESSA) | 0 | 4,115 | 3,798 | 4,224 | 4,224 |
| Non-Public IDEA Part B | 140,914 | 133,899 | 133,899 | 298,981 | 298,981 |
| Non-Public ESSER | 0 | 0 | 0 | 54,227 | 0 |
| Sub Total Non-public | \$322,838 | \$318,678 | \$326,058 | \$543,600 | \$475,753 |
| TOTAL REVENUE TO THE BOARD OF EDUCATION | \$7,894,878 | \$8,385,621 | \$7,929,494 | \$8,020,100 | \$7,543,559 |
| GRAND TOTAL REVENUE | \$8,986,211 | \$9,488,085 | \$9,041,038 | \$9,131,644 | \$8,655,103 |

2021 - 2022 PROJECTED GRANT REVENUE

1/11/2021

1:39:04PM

| | 20-21 ACTUAL FTE's | 21-22 PROPOSED FTE's | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROJECTED | BUDGET INCREASE (DECREASE) |
|-----------------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| STATE GRANTS | | | | | | | | |
| ABE STATE | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 1,334 | 1,648 | 1,622 | 1,065 | 1,065 | (557) |
| ABE STATE | 0.00 | 0.00 | \$1,334 | \$1,648 | \$1,622 | \$1,065 | \$1,065 | -\$557 |
| EXCESS COST | | | | | | | | |
| 329 - TUITION | 0.00 | 0.00 | 3,503,833 | 4,120,616 | 3,544,623 | 3,134,404 | 3,134,404 | (410,219) |
| EXCESS COST | 0.00 | 0.00 | \$3,503,833 | \$4,120,616 | \$3,544,623 | \$3,134,404 | \$3,134,404 | -\$410,219 |
| OPEN CHOICE | | | | | | | | |
| 101 - TEACHING STAFF | 2.00 | 2.00 | 240,000 | 226,167 | 222,000 | 222,000 | 222,000 | 0 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 0 | 4,500 | 0 | 0 | 0 | 0 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 15,000 | 10,500 | 15,000 | 0 | 0 | (15,000) |
| OPEN CHOICE | 2.00 | 2.00 | \$255,000 | \$241,167 | \$237,000 | \$222,000 | \$222,000 | -\$15,000 |
| STATE BILINGUAL GRANT | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 2,827 | 4,056 | 4,056 | 2,342 | 2,500 | (1,556) |
| STATE BILINGUAL GRANT | 0.00 | 0.00 | \$2,827 | \$4,056 | \$4,056 | \$2,342 | \$2,500 | -\$1,556 |
| MAGNET TRANSPORTATION | | | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 42,900 | 20,800 | 27,300 | 20,800 | 20,800 | (6,500) |
| MAGNET TRANSPORTATION | 0.00 | 0.00 | \$42,900 | \$20,800 | \$27,300 | \$20,800 | \$20,800 | -\$6,500 |
| TOTAL STATE GRANTS | 2.00 | 2.00 | \$3,805,894 | \$4,388,287 | \$3,814,601 | \$3,380,611 | \$3,380,769 | -\$433,832 |

2021 - 2022 PROJECTED GRANT REVENUE

1/11/2021

1:39:04PM

| | 20-21 ACTUAL FTE's | 21-22 PROPOSED FTE's | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROJECTED | BUDGET INCREASE (DECREASE) |
|-----------------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| FEDERAL GRANTS-PUBLIC | | | | | | | | |
| PERKINS GRANT | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 0 | 0 | 3,322 | 3,322 | 4,000 | 678 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 20,920 | 33,703 | 26,475 | 26,475 | 27,000 | 525 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 7,363 | 605 | 9,638 | 9,638 | 10,000 | 362 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 9,104 | 1,717 | 4,905 | 4,905 | 5,000 | 95 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 16,900 | 18,552 | 15,110 | 15,110 | 16,000 | 890 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 19,774 | 18,906 | 18,631 | 18,631 | 9,000 | (9,631) |
| PERKINS GRANT | 0.00 | 0.00 | \$74,061 | \$73,483 | \$78,081 | \$78,081 | \$71,000 | -\$7,081 |
| PERKINS - CTSO | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 0 | 0 | 3,000 | 0 | 0 | (3,000) |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 0 | 0 | 2,800 | 0 | 0 | (2,800) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 0 | 0 | 888 | 0 | 0 | (888) |
| PERKINS - CTSO | 0.00 | 0.00 | \$0 | \$0 | \$6,688 | \$0 | \$0 | -\$6,688 |
| TITLE I | | | | | | | | |
| 101 - TEACHING STAFF | 1.90 | 1.90 | 177,905 | 177,905 | 183,084 | 190,045 | 188,380 | 5,296 |
| 103 - CERTIFIED SUPPORT STAFF | 1.00 | 1.00 | 106,760 | 106,768 | 108,662 | 112,520 | 117,050 | 8,388 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 22,219 | 41,064 | 33,983 | 42,084 | 39,198 | 5,215 |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 9,835 | 19,989 | 19,996 | 39,177 | 39,198 | 19,202 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 0 | 300 | 300 | 1,000 | 1,000 | 700 |
| TITLE I | 2.90 | 2.90 | \$316,719 | \$346,026 | \$346,025 | \$384,826 | \$384,826 | \$38,801 |
| TITLE II - PART A TEACHERS | | | | | | | | |
| 101 - TEACHING STAFF | 2.00 | 2.00 | 110,344 | 110,344 | 115,070 | 115,070 | 118,200 | 3,130 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 20,762 | 22,666 | 17,940 | 23,768 | 20,638 | 2,698 |
| TITLE II - PART A TEACHERS | 2.00 | 2.00 | \$131,106 | \$133,010 | \$133,010 | \$138,838 | \$138,838 | \$5,828 |
| TITLE III - PART A - ELL | | | | | | | | |
| 113 - PARAPROFESSIONAL STAFF | 1.60 | 0.00 | 0 | 34,345 | 0 | 0 | 0 | 0 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 0 | 0 | 0 | 18,217 | 18,000 | 18,000 |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 22,042 | 0 | 34,345 | 13,765 | 14,000 | (20,345) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 14,000 | 1,000 | 1,000 | 0 | 500 | (500) |
| TITLE III - PART A - ELL | 1.60 | 0.00 | \$36,042 | \$35,345 | \$35,345 | \$31,982 | \$32,500 | -\$2,845 |
| TITLE IV-PART A-ESSA | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 0 | 0 | 14,472 | 6,326 | 6,326 | (8,146) |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 15,000 | 14,471 | 0 | 14,388 | 14,388 | 14,388 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 6,535 | 3,224 | 3,224 | 0 | 0 | (3,224) |
| TITLE IV-PART A-ESSA | 0.00 | 0.00 | \$21,535 | \$17,695 | \$17,696 | \$20,714 | \$20,714 | \$3,018 |
| IDEA PART B | | | | | | | | |
| 101 - TEACHING STAFF | 5.20 | 5.20 | 463,825 | 453,049 | 456,254 | 412,301 | 422,945 | (33,309) |
| 103 - CERTIFIED SUPPORT STAFF | 2.40 | 2.40 | 228,933 | 194,232 | 203,670 | 203,670 | 242,441 | 38,771 |
| 105 - SCHOOL ADMIN STAFF | 0.07 | 0.07 | 9,645 | 9,910 | 10,880 | 10,880 | 11,025 | 145 |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.60 | 0.60 | 27,323 | 27,711 | 28,819 | 28,819 | 28,819 | 0 |

2021 - 2022 PROJECTED GRANT REVENUE

1/11/2021

1:39:04PM

| | 20-21 ACTUAL FTE's | 21-22 PROPOSED FTE's | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROJECTED | BUDGET INCREASE (DECREASE) |
|--------------------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| 113 - PARAPROFESSIONAL STAFF | 38.40 | 38.40 | 746,795 | 787,142 | 839,126 | 764,001 | 839,440 | 314 |
| 121 - SUPPORT STAFF | 0.60 | 0.60 | 52,957 | 54,282 | 54,282 | 54,282 | 55,367 | 1,085 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 0 | 10,000 | 10,000 | 0 | 0 | (10,000) |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 446,952 | 495,150 | 443,391 | 458,923 | 366,839 | (76,552) |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 58,000 | 10,000 | 10,000 | 30,000 | 8,000 | (2,000) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 70,560 | 72,500 | 57,554 | 45,000 | 35,000 | (22,554) |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 25,000 | 20,000 | 20,000 | 5,000 | 3,000 | (17,000) |
| IDEA PART B | 47.27 | 47.27 | \$2,129,990 | \$2,133,976 | \$2,133,976 | \$2,012,876 | \$2,012,876 | -\$121,100 |
| IDEA PART B PRESCHOOL | | | | | | | | |
| 101 - TEACHING STAFF | 0.25 | 0.25 | 35,432 | 18,778 | 20,358 | 16,348 | 17,260 | (3,098) |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 5,701 | 15,000 | 15,000 | 19,109 | 18,197 | 3,197 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 12,396 | 21,409 | 19,829 | 19,829 | 19,829 | 0 |
| IDEA PART B PRESCHOOL | 0.25 | 0.25 | \$53,529 | \$55,187 | \$55,187 | \$55,286 | \$55,286 | \$99 |
| IMMIGRANT & YOUTH ED PROG | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 0 | 0 | 28,354 | 0 | 0 | (28,354) |
| IMMIGRANT & YOUTH ED PROG | 0.00 | 0.00 | \$0 | \$0 | \$28,354 | \$0 | \$0 | -\$28,354 |
| MEDICAID REIMBURSEMENT | | | | | | | | |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 50,000 | 176,453 | 150,000 | 63,451 | 150,000 | 0 |
| MEDICAID REIMBURSEMENT | 0.00 | 0.00 | \$50,000 | \$176,453 | \$150,000 | \$63,451 | \$150,000 | \$0 |
| ESSER | | | | | | | | |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 0 | 0 | 0 | 232,569 | 0 | 0 |
| ESSER | 0.00 | 0.00 | \$0 | \$0 | \$0 | \$232,569 | \$0 | \$0 |
| CORONAVIRUS RELIEF FUND | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 0 | 0 | 0 | 225,363 | 0 | 0 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 0 | 0 | 0 | 464,515 | 0 | 0 |
| CORONAVIRUS RELIEF FUND | 0.00 | 0.00 | \$0 | \$0 | \$0 | \$689,878 | \$0 | \$0 |
| TOTAL FEDERAL GRANTS-PUBLIC | 54.02 | 52.42 | \$2,812,982 | \$2,971,175 | \$2,984,362 | \$3,708,501 | \$2,866,040 | -\$118,322 |

2021 - 2022 PROJECTED GRANT REVENUE

1/11/2021

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| | 20-21 ACTUAL FTE's | 21-22 PROPOSED FTE's | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROJECTED | BUDGET INCREASE (DECREASE) |
|------------------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| OTHER REVENUE SOURCES | | | | | | | | |
| CED | | | | | | | | |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.00 | 0.00 | 22,770 | 0 | 0 | 0 | 0 | 0 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 26,807 | 0 | 0 | 0 | 0 | 0 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 4,080 | 20,810 | 0 | 0 | 0 | 0 |
| CED | 0.00 | 0.00 | \$53,657 | \$20,810 | \$0 | \$0 | \$0 | \$0 |
| SUMMER SCHOOL | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 114,900 | 102,894 | 112,220 | 18,872 | 112,220 | 0 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 116 | 3,155 | 3,155 | 0 | 3,155 | 0 |
| SUMMER SCHOOL | 0.00 | 0.00 | \$115,016 | \$106,049 | \$115,375 | \$18,872 | \$115,375 | \$0 |
| MUSIC INSTR STDNT RNTL | | | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 1,709 | 1,709 | 1,709 | 1,709 | 1,709 | 0 |
| 429 - MAINTENANCE/REPAIR SUPPLIES | 0.00 | 0.00 | 39,546 | 40,124 | 39,546 | 39,546 | 39,546 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 10,245 | 10,245 | 10,245 | 10,245 | 10,245 | 0 |
| MUSIC INSTR STDNT RNTL | 0.00 | 0.00 | \$53,500 | \$54,078 | \$53,500 | \$53,500 | \$53,500 | \$0 |
| FFLD ED ASSOC REIMB | | | | | | | | |
| 101 - TEACHING STAFF | 0.50 | 0.50 | 39,875 | 39,875 | 42,889 | 42,889 | 43,672 | 783 |
| FFLD ED ASSOC REIMB | 0.50 | 0.50 | \$39,875 | \$39,875 | \$42,889 | \$42,889 | \$43,672 | \$783 |
| SPED OUT OF TOWN TUITION | | | | | | | | |
| 329 - TUITION | 0.00 | 0.00 | 262,116 | 205,896 | 213,543 | 182,105 | 206,000 | (7,543) |
| SPED OUT OF TOWN TUITION | 0.00 | 0.00 | \$262,116 | \$205,896 | \$213,543 | \$182,105 | \$206,000 | -\$7,543 |
| PARKING FEES | | | | | | | | |
| 309 - SECURITY SVCS/EXPENSES | 0.00 | 0.00 | 60,000 | 90,000 | 90,000 | 22,500 | 90,000 | 0 |
| PARKING FEES | 0.00 | 0.00 | \$60,000 | \$90,000 | \$90,000 | \$22,500 | \$90,000 | \$0 |
| PRESCHOOL TUITION | | | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 229,000 | 123,947 | 174,166 | 57,522 | 242,450 | 68,284 |
| PRESCHOOL TUITION | 0.00 | 0.00 | \$229,000 | \$123,947 | \$174,166 | \$57,522 | \$242,450 | \$68,284 |
| BLDG RNTL/CUSTODIAL OT FEES | | | | | | | | |
| 115 - CUSTODIAN STAFF | 0.00 | 0.00 | 140,000 | 66,826 | 115,000 | 10,000 | 70,000 | (45,000) |
| BLDG RNTL/CUSTODIAL OT FEES | 0.00 | 0.00 | \$140,000 | \$66,826 | \$115,000 | \$10,000 | \$70,000 | -\$45,000 |
| TOTAL OTHER REVENUE SOURCES | 0.50 | 0.50 | \$953,164 | \$707,481 | \$804,473 | \$387,388 | \$820,997 | \$16,524 |

2021 - 2022 PROJECTED GRANT REVENUE

1/11/2021

1:39:04PM

| | 20-21 ACTUAL FTE's | 21-22 PROPOSED FTE's | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROJECTED | BUDGET INCREASE (DECREASE) |
|-----------------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| NON-PUBLIC GRANTS | | | | | | | | |
| NP TRANSPORTATION REIMB. | | | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MGR | 0.10 | 0.10 | 9,941 | 12,379 | 11,500 | 11,500 | 11,730 | 230 |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.10 | 0.10 | 5,251 | 5,381 | 5,381 | 5,381 | 5,381 | 0 |
| NP TRANSPORTATION REIMB. | 0.20 | 0.20 | \$15,192 | \$17,760 | \$16,881 | \$16,881 | \$17,111 | \$230 |
| NP-HEALTH & WELFARE | | | | | | | | |
| 101 - TEACHING STAFF | 0.60 | 0.60 | 60,284 | 60,284 | 60,867 | 60,867 | 61,496 | 629 |
| 103 - CERTIFIED SUPPORT STAFF | 0.60 | 0.60 | 43,602 | 45,763 | 47,199 | 47,199 | 49,691 | 2,492 |
| 105 - SCHOOL ADMIN STAFF | 0.10 | 0.10 | 13,778 | 14,158 | 15,543 | 15,543 | 15,750 | 207 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,520 | 0 | 1,520 | 1,520 | 0 | (1,520) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 15,914 | 11,848 | 15,500 | 15,500 | 0 | (15,500) |
| NP-HEALTH & WELFARE | 1.30 | 1.30 | \$135,098 | \$132,053 | \$140,629 | \$140,629 | \$126,937 | -\$13,692 |
| NP-TITLE II - PART A TCHRS | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 29,120 | 28,549 | 28,549 | 26,126 | 26,000 | (2,549) |
| NP-TITLE II - PART A TCHRS | 0.00 | 0.00 | \$29,120 | \$28,549 | \$28,549 | \$26,126 | \$26,000 | -\$2,549 |
| NP-TITLE III PART A - ELL | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 2,514 | 2,302 | 2,302 | 2,532 | 2,500 | 198 |
| NP-TITLE III PART A - ELL | 0.00 | 0.00 | \$2,514 | \$2,302 | \$2,302 | \$2,532 | \$2,500 | \$198 |
| NP-TITLE IV - SDFS | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 0 | 4,115 | 3,798 | 4,224 | 4,224 | 426 |
| NP-TITLE IV - SDFS | 0.00 | 0.00 | \$0 | \$4,115 | \$3,798 | \$4,224 | \$4,224 | \$426 |
| NP-IDEA PART B | | | | | | | | |
| 101 - TEACHING STAFF | 0.40 | 0.40 | 79,127 | 9,293 | 40,591 | 40,591 | 40,997 | 406 |
| 103 - CERTIFIED SUPPORT STAFF | 0.00 | 0.00 | 9,529 | 0 | 0 | 0 | 0 | 0 |
| 105 - SCHOOL ADMIN STAFF | 0.03 | 0.03 | 4,133 | 4,247 | 4,663 | 4,663 | 4,725 | 62 |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.40 | 0.40 | 18,216 | 16,329 | 19,213 | 19,213 | 19,213 | 0 |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 20,000 | 94,130 | 59,432 | 206,209 | 204,046 | 144,614 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 9,909 | 9,900 | 10,000 | 28,305 | 30,000 | 20,000 |
| NP-IDEA PART B | 0.83 | 0.83 | \$140,914 | \$133,899 | \$133,899 | \$298,981 | \$298,981 | \$165,082 |
| NP-ESSER | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 0 | 0 | 0 | 3,050 | 0 | 0 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 0 | 0 | 0 | 7,553 | 0 | 0 |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 0 | 0 | 0 | 24,136 | 0 | 0 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 0 | 0 | 0 | 19,488 | 0 | 0 |
| NP-ESSER | 0.00 | 0.00 | \$0 | \$0 | \$0 | \$54,227 | \$0 | \$0 |
| TOTAL NON-PUBLIC GRANTS | 2.33 | 2.33 | \$322,838 | \$318,678 | \$326,058 | \$543,600 | \$475,753 | \$149,695 |
| GRAND TOTALS | 58.85 | 57.25 | \$7,894,878 | \$8,385,621 | \$7,929,494 | \$8,020,100 | \$7,543,559 | -\$385,935 |

NON-LAPSING FUND

1/11/2021 10:04:13AM

| | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED |
|--------------------------------------|---------------------------------------|--------------------------|-------------------------|
| COVID | | | |
| 2115 SECURITY | 0 | 11,698 | 0 |
| 2210 IMPROVEMENT OF INSTRUCTION | 0 | 18,841 | 0 |
| 2230 TECHNOLOGY SERVICES | 0 | 759,899 | 0 |
| 2400 SCHOOL ADMINISTRATION | 0 | 228,280 | 0 |
| 2530 MAINTENANCE OF PLANT | 0 | 1,593,237 | 0 |
| 2540 OPERATION OF PLANT | 0 | 413,886 | 0 |
| TOTAL COVID | \$2,110,721 | \$3,035,599 | \$0 |
| NON-LAPSING | | | |
| 2530 MAINTENANCE OF PLANT | 851,002 | 851,002 | 0 |
| 2540 OPERATION OF PLANT | 671,736 | 671,736 | 0 |
| TOTAL NON-LAPSING | \$1,522,738 | \$1,522,738 | \$0 |
| REMOTE LEARNING ACADEMY | | | |
| 1129 GENERAL INSTRUCTION | 0 | 456,864 | 0 |
| TOTAL REMOTE LEARNING ACADEMY | \$0 | \$456,864 | \$0 |
| GRAND TOTALS | \$3,633,459 | \$5,015,201 | \$0 |

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| Superintendent's Proposed Budget | | | |
|----------------------------------|---|--|--|
| 1 | 2 | 3 | 4 |
| 2020 - 2021 Budget | 2021-2022 \$ Increase (Decrease) vs. 2020-2021 Budget | 2021-2022 Increases as % of 20-21 Budget Total | 2021-2022 Summary of Budget Increases as a % of 2020-2021 Budget |
| | \$ 2,242,673 | 1.22% | |
| | \$ 3,102,614 | 1.68% | 2.90% |
| | \$ 1,646,359 | 0.89% | |
| | \$ 1,416,285 | 0.77% | 1.66% |
| Budget Drivers | \$ 8,407,931 | | 4.56% |

- 1 Staff Salaries
- 2 Benefits
- 9 Operation & Maint of Bldgs
- 5 Transportation

- 10 Capital
- 3 Instructional (Incl. Sped)
- 6 Tuition
- 8 Supplies Text/Mat's
- 4 Contracted Services

- 7 Other Purchased Services
- 11 Dues and Fees

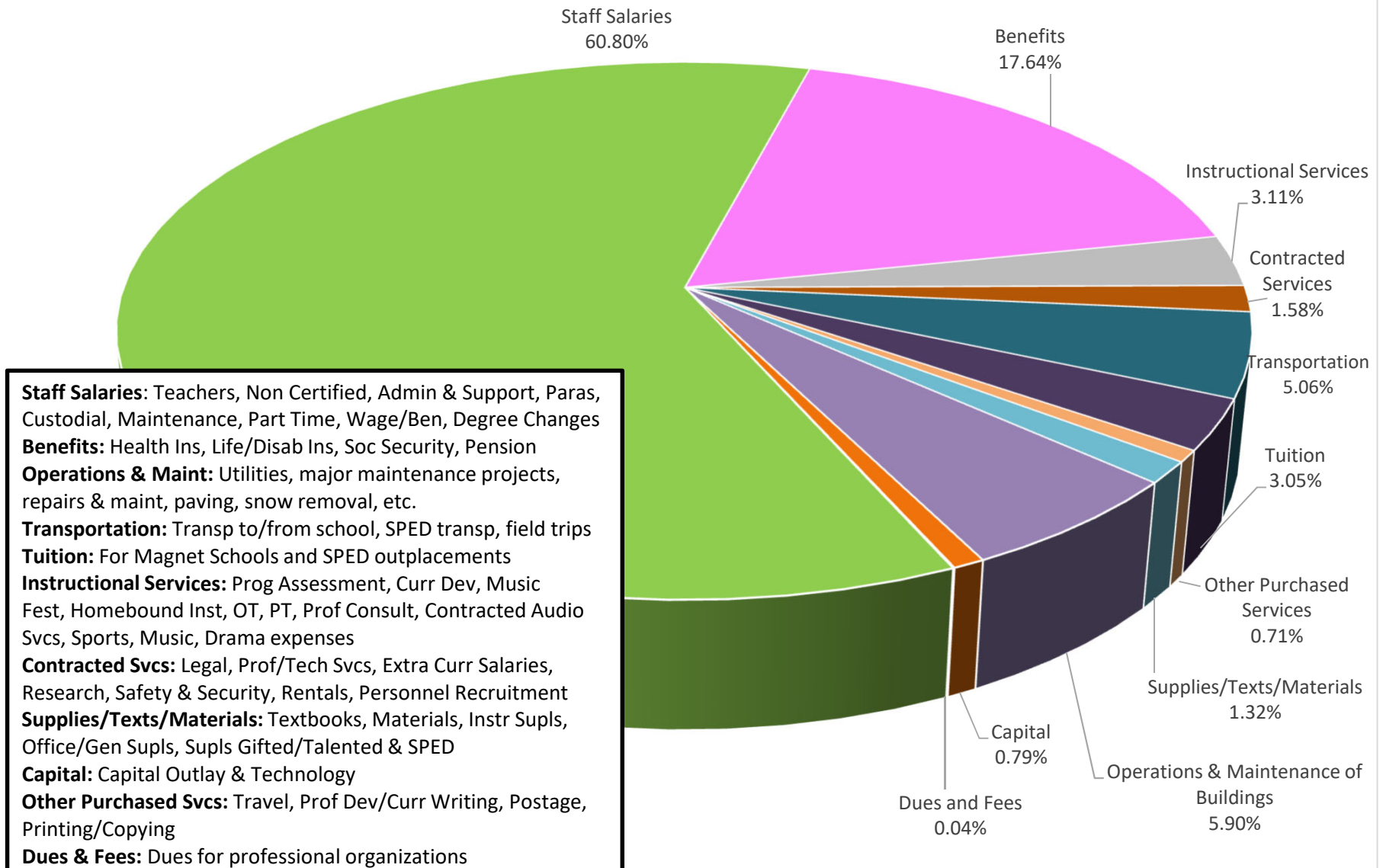
| | | | | |
|-------------------------------|----------------|--------------|--|-------|
| 20-21 Approved Budget | \$ 184,500,568 | \$ 9,815,876 | | 5.32% |
| *20-21 Budget w/o Budget Hole | \$ 187,056,012 | | | |

2021 - 2022 Superintendent Proposed Budget **\$ 194,316,444**

* 20-21 Approved Budget + \$2,555,444 cut causing budget hole

| Proposed Budget w/o Budget Hole | | | |
|---|--|--|-------------------|
| 5 | 6 | 7 | 8 |
| 20-21 Budget Adjustments Creating 21-22 Budget Hole | 21-22 Budget \$ Increase Without Budget Hole | 21-22 Budget % Increase as % of 20-21 Budget Total Without Budget Hole | 21-22 Budget Hole |
| | \$ 2,242,673 | | |
| | \$ 3,102,614 | 2.86% | |
| \$ (1,522,738) | \$ 123,621 | | |
| \$ (1,032,706) | \$ 383,579 | 0.27% | 1.39% |
| \$ (2,555,444) | \$ 5,852,487 | 3.13% | |
| | \$ 483,174 | | |
| | \$ 427,505 | | |
| | \$ 318,251 | | |
| | \$ 179,157 | | |
| | \$ 87,201 | | |
| | \$ 1,495,288 | 0.80% | |
| | \$ (87,642) | | |
| | \$ 299 | | |
| | \$ (87,343) | -0.05% | |
| \$ (2,555,444) | \$ 7,260,432 | 3.88% | 1.39% |

Superintendent's Proposed Budget 2021-2022



Estimated Actual Expenses

2020 – 2021

The district is operating with two sources of local funding this year; the BOE operating budget and the non-lapsing fund. The \$3,633,459 non-lapsing fund was funded with savings from the 2019-2020 pandemic shutdown last spring. In the MOU between the BOE and the BOF, non-lapsing funds were designated for COVID expenses and educational expenses as outlined in the BOE 2020-2021 budget. Select maintenance accounts totaling \$1,522,738 were moved from the BOE budget into the non-lapsing fund, and \$2,110,721 was allocated for COVID expenses.

Due to COVID and the shift to hybrid and remote learning models, staff were assigned to each model based on student enrollment. As a result, actual FTE's and staffing expenses are an anomaly this year. Staff teaching in the hybrid model remain as budgeted in the BOE budget. All RLA staffing costs are temporarily accounted for in the non-lapsing fund for housekeeping purposes. A number of budgeted staff are expensed in the non-lapsing fund along with additional unbudgeted staff needed to fully staff RLA for this year.

As a result, staff salaries are under expended in the BOE budget under staff replacement. These savings along with regular staff replacement savings will offset RLA salaries at year-end when they are transferred to the BOE operating budget. The current savings of \$4,239,645 is included as an estimated expense in the BOE operating budget under staff replacement. RLA expenses reported below in the non-lapsing fund are net of the savings.

| | Approved Budget 2020-2021 | Estimated Actual 2020-2021 | Projected 6/30/21 Balance |
|-----------------------------|---------------------------------|----------------------------------|---------------------------------|
| BOE Operating Budget | \$ 184,500,568 | \$ 184,500,568 | \$ - |
| Non-Lapsing Fund | | | |
| Select Maint. Accounts | \$ 1,522,738 | \$ 1,522,738 | \$ - |
| COVID | \$ 2,110,721 | \$ 3,035,599 | \$ (924,878) |
| RLA | \$ - | \$ 456,864 | \$ (456,864) |
| | \$ 3,633,459 | \$ 5,015,201 | \$ (1,381,742) |

BUDGET EXECUTIVE SUMMARY..... \$ 194,316,444

| BOE OPERATING BUDGET | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------------------------------------|----------------|---------------------------------------|------------------|------------------|-----------------------------------|----------------------------|-----------------------------|--------------------|-----------------------------------|---|--------------------------------|---------|
| Summary Object Highlights on Pg. # | Summary Object | Budget 2019-2020 | Actual 2019-2020 | Budget 2020-2021 | % Increase 2019-2020 vs 2020-2021 | Estimated Actual 2020-2021 | 2020-2021 Budget vs. Actual | Proposed 2021-2022 | \$ Increase (Decrease) vs. Budget | Summary Object % Budget Increase (Decrease) | Incr as % of FY21 Budget Total | |
| 1 | 47 | Staff Salaries | \$ 113,197,482 | \$ 111,562,314 | \$ 115,900,935 | | \$ 115,847,914 | \$ 53,021 | \$ 118,143,608 | \$ 2,242,673 | 1.93% | 1.22% |
| 2 | 73 | Benefits | \$ 29,176,123 | \$ 29,710,487 | \$ 31,172,847 | | \$ 31,289,929 | \$ (117,082) | \$ 34,275,461 | \$ 3,102,614 | 9.95% | 1.68% |
| 3 | 74 | Instructional Services | \$ 5,124,911 | \$ 5,864,888 | \$ 5,610,907 | | \$ 5,803,441 | \$ (192,534) | \$ 6,038,412 | \$ 427,505 | 7.62% | 0.23% |
| 4 | 77 | Contracted Services | \$ 2,823,456 | \$ 6,079,251 | \$ 2,990,019 | | \$ 3,102,838 | \$ (112,819) | \$ 3,077,220 | \$ 87,201 | 2.92% | 0.05% |
| 5 | 79 | Transportation | \$ 9,111,221 | \$ 8,367,425 | \$ 8,420,069 | | \$ 7,612,202 | \$ 807,867 | \$ 9,836,354 | \$ 1,416,285 | 16.82% | 0.77% |
| 6 | 82 | Tuition | \$ 5,927,354 | \$ 5,133,003 | \$ 5,608,957 | | \$ 7,705,214 | \$ (2,096,257) | \$ 5,927,208 | \$ 318,251 | 5.67% | 0.17% |
| 7 | 82 | Other Purchased Services | \$ 1,426,040 | \$ 936,616 | \$ 1,457,788 | | \$ 1,235,367 | \$ 222,421 | \$ 1,370,146 | \$ (87,642) | (6.01)% | (0.05)% |
| 8 | 89 | Supplies/Texts/Materials | \$ 2,518,727 | \$ 2,563,128 | \$ 2,383,668 | | \$ 2,318,445 | \$ 65,223 | \$ 2,562,825 | \$ 179,157 | 7.52% | 0.10% |
| 9 | 99 | Operations & Maintenance of Buildings | \$ 10,950,687 | \$ 10,185,650 | \$ 9,819,077 | | \$ 8,739,834 | \$ 1,079,243 | \$ 11,465,436 | \$ 1,646,359 | 16.77% | 0.89% |
| 10 | 106 | Capital | \$ 1,286,971 | \$ 1,131,557 | \$ 1,059,694 | | \$ 768,731 | \$ 290,963 | \$ 1,542,868 | \$ 483,174 | 45.60% | 0.26% |
| 11 | 109 | Dues and Fees | \$ 129,985 | \$ 66,994 | \$ 76,607 | | \$ 76,653 | \$ (46) | \$ 76,906 | \$ 299 | 0.39% | 0.00% |
| | | Totals | \$ 181,672,957 | \$ 181,601,313 | \$ 184,500,568 | 1.56% | \$ 184,500,568 | \$ - | \$ 194,316,444 | \$ 9,815,876 | 5.32% | 5.32% |

| 20-21 BUDGET IMPACT | | |
|--|-----------------------|-------|
| Maintenance Budget Funded in Non-Lapsing for 20-21 | \$ 1,522,738 | 2.96% |
| 20-21 Transportation cut due to 19-20 pre-payment | \$ 1,032,706 | |
| 20-21 Budget without Budget Hole | \$ 187,056,012 | |

Summary Object Description

101 Teaching Staff

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

103 Certified Support Staff

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

105 School Administration Staff

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

107 Certified Administrative Staff

Superintendent, Executive Director of Operations and Processes, Executive Director of Instruction, Curriculum & Assessment, Executive Director of Special Education and Special Programs.

109 Directors/Supervisors/Managers

Executive Director of Maintenance and Facilities, Executive Director of Finance and Business Services, Executive Director of Personnel and Legal Services, Director of Communications, Director of Transportation, Manager of Construction, Security & Safety, and Director of Information Technology.

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115 Custodial Staff

Custodians in the district.

117 Maintenance Staff

Maintenance workers, warehouse driver, and mechanic.

121 Support Staff

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

121 Support Staff (continued)

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

125 Special Education Trainers

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

129 Part-Time Employment

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

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

131 Wage and Benefit Reserve

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

133 Staff Replacement

The 2021-2022 salary budget was reduced by \$250,000 for turnover in 2021-2022, and \$380,000 for retirements. The retirement analysis of teachers ages 55 and up was updated based on current information. Based on the current distribution of ages of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the 2020-2021 school year. Since retirement and/or career changes are personal decisions based on many variables, the total salary reduction of \$630,000 in 2021-2022 is considered reasonable for budget purposes.

135 Degree Changes

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

Budget Highlights

| | | |
|---|---------------------|---------------|
| 1 | STAFF SALARIES..... | \$118,143,608 |
|---|---------------------|---------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Estimated 2020-2021 Actual | Proposed 2021-2022 | \$ Increase (Decrease) vs. Budget | Summary Object % Increase (Decrease) |
|------------------------|----------------|------------------------------|------------------|----------------------------|--------------------|-----------------------------------|--------------------------------------|
| 47 | 101 | Teaching Staff | \$ 77,394,520 | \$ 74,061,127 | \$ 78,853,483 | \$ 1,458,963 | 1.89% |
| 50 | 103 | Certified Support Staff | \$ 8,991,867 | \$ 8,900,703 | \$ 9,339,229 | \$ 347,362 | 3.86% |
| 53 | 105 | School Administration Staff | \$ 6,638,833 | \$ 6,687,753 | \$ 6,789,723 | \$ 150,890 | 2.27% |
| 55 | 107 | Central Administration Staff | \$ 774,920 | \$ 770,505 | \$ 773,284 | \$ (1,636) | (0.21)% |
| 56 | 109 | Director/Supervisor/Manager | \$ 921,527 | \$ 954,893 | \$ 1,009,158 | \$ 87,631 | 9.51% |
| 57 | 111 | Secretarial/Clerical Staff | \$ 3,693,737 | \$ 3,621,805 | \$ 3,660,289 | \$ (33,448) | (0.91)% |
| 59 | 113 | Paraprofessional Staff | \$ 4,319,900 | \$ 3,983,504 | \$ 4,273,694 | \$ (46,206) | (1.07)% |
| 62 | 115 | Custodian Staff | \$ 4,399,093 | \$ 4,167,624 | \$ 4,535,492 | \$ 136,399 | 3.10% |
| 64 | 117 | Maintenance Staff | \$ 1,092,577 | \$ 1,085,714 | \$ 1,102,630 | \$ 10,053 | 0.92% |
| 65 | 121 | Support Staff | \$ 3,092,114 | \$ 3,076,986 | \$ 3,165,744 | \$ 73,630 | 2.38% |
| 66 | 125 | SE Trainer Staff | \$ 1,094,582 | \$ 1,096,208 | \$ 1,076,554 | \$ (18,028) | (1.65)% |
| 67 | 129 | Part-Time Employment | \$ 3,438,745 | \$ 3,015,317 | \$ 3,351,888 | \$ (86,857) | (2.53)% |
| 73 | 131 | Wage/Benefit Reserve | \$ 352,260 | \$ 186,130 | \$ 561,190 | \$ 208,930 | 59.31% |
| 73 | 133 | Staff Replacement | \$ (610,000) | \$ 4,239,645 | \$ (630,000) | \$ (20,000) | 3.28% |
| 73 | 135 | Degree Changes | \$ 306,260 | \$ - | \$ 281,250 | \$ (25,010) | (8.17)% |
| Total | | | \$ 115,900,935 | \$ 115,847,914 | \$ 118,143,608 | \$ 2,242,673 | 1.93% |

101 & 103 - Teachers and Certified Support Staff: 2021-2022 is the first year of a three-year contract with the Fairfield Education Association (FEA). Budget to budget there is an increase of 1.45 teaching staff in the BOE budget.

105 - School Administration Staff: 2021-2022 is the third year of a three-year contract with the Fairfield School Administrators Association (FSAA). The negotiated salary increase is 2.07% inclusive of step.

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

109 - Director/Supervisor/Manager: There is an increase of .5 FTE in this classification to increase the part-time Communications Director to full-time. A portion of the Executive Director of Personnel & Legal Services salary is included in legal fees. Salaries were budgeted here at current salary levels and increases are included in the Wage and Benefit account.

111 - Secretarial Staff/Clerical Staff: A four-year contract with the Fairfield Association of Educational Office Professionals (FAEOP) expired on June 30, 2020. Salary increases for 2021-2022 are budgeted in the Wage & Benefit account, pending a negotiated settlement. There are no changes in FTE's.

113 - Paraprofessional Staff: 2020-2021 is the last year of a three-year contract with the CSEA, SEIU . There is a .6 decrease in FTE's in the BOE budget. Salary increases for 21-22 are budgeted in the Wage & Benefit account, pending negotiated settlement.

115 & 117 - Custodial and Maintenance Staff: The three-year UPSEU (Custodial and Maintenance) contract expires on June 30, 2022. The increase for 2021-2022 is 2%. There is an increase of .5 FTE at Holland Hill due to the increase of sq. footage of the building. Also, there is a .5 FTE increase to Walter Fitzgerald Campus to to provide a custodian during school hours.

121 - Support Staff: Support staff are budgeted here at current salary levels, and increases are included in the Wage & Benefit reserve. FTE's have not changed.

125 - SE Trainer Staff: Salaries for SE Trainer staff are unsettled for the 2019-2020, 2020-2021 and 2021-2022 fiscal years. There is a decrease of 1.0 FTE. Salary increases are included in Wage and Benefit.

129 - Part-time Employment: Substitutes, part-time and overtime costs are included in this category. There is an overall decrease largely due to a reduction in overtime. Department heads were added at each high school for SRBI, SPED and PMT to oversee initiatives in those areas.

131 - Wage and Benefit Reserve: Increases for all full-time staff are budgeted in their salary account except for those without a settled contract for 2021-2022, i.e., secretaries., SE trainers, paraprofessionals, and non-union employees. The Wage & Benefit account has increased because two groups budgeted here involve multi-year retro settlements.

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

Summary Object Description

201

Health Insurance

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

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

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

The State Connecticut implemented a regionalized geographic rate structure for the State Partnership Plan as of 10/01/2019 for new groups enrolling in the plan and 7/01/2020 for groups already enrolled in this plan. The 4% premium adjustment to the CT Partnership Plan for Fairfield County will be imposed over a two-year period at 2% per year, with 2021-2022 being the last year.

203

Life/Disability Insurance

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

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

205

Social Security

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

207

Pension/Retirement

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

Budget Highlights

| | | |
|---|---------------|--------------|
| 2 | BENEFITS..... | \$34,275,461 |
|---|---------------|--------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------|----------------|---------------------------|------------------|--------------------|---------------------|--------------------------------------|
| 73 | 201 | Health Insurance | \$ 25,886,479 | \$ 28,799,893 | \$ 2,913,414 | 11.25% |
| 74 | 203 | Life/Disability Insurance | \$ 336,781 | \$ 353,620 | \$ 16,839 | 5.00% |
| 74 | 205 | Social Security | \$ 2,712,517 | \$ 2,756,032 | \$ 43,515 | 1.60% |
| 74 | 207 | Pension/Retirement | \$ 2,237,070 | \$ 2,365,916 | \$ 128,846 | 5.76% |

Total \$ 31,172,847 \$ 34,275,461 \$ 3,102,614 9.95%

201 - Health Insurance

2021-2022 premium rates for the CT Partnership 2.0 Plan will not be determined until the spring of 2021; however, a 7% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. The 7% estimated increase includes the Fairfield County regional surcharge imposed by the State. The nearly \$3 million increase in health insurance alone accounts for 1.6% of the total percent increase over the 2020-2021 budget.

203- Life/Disability Insurance

AON bid Life and Disability insurance for the town and district in the spring of 2018. The bid was awarded to Lincoln Financial (formerly Liberty Mutual) for both the town and BOE. The three-year package was the most cost effective overall for the town and district combined. Rates were guaranteed for three years – through 6/30/21. AON will issue an RFP for both coverages in the spring of 2021. In the meantime, they recommended budgeting a 5% increase based on experience.

207 - Pension/Retirement

The increase in the pension/retirement account is 5.76%. The majority of the increase is in town pension, which is based on a 2019 actuarial report. Final numbers for 2021–2022 will not be available until the 2020 valuation is complete.

Effective 6/30/2018, GASB OPEB reporting requirements required Hooker & Holcomb to issue a separate BOE report. In the past, a combined BOE/Town report was paid from the OPEB town trust. Since the BOE does not have such a trust fund, and a BOE report cannot be paid from the trust, the BOE report(s) must be funded in the BOE budget. There are two different reports required i.e., the GASB Report required annually, and the Valuation report required every other year. The valuation report is not required in 2021-2022, therefore, the budget is reduced to \$3,000.

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

| | 20-21 Budget | 20-21 Projected Actual | 21-22 Proposed Budget | Budget Increase |
|--------------------------------------|---------------------|------------------------|-----------------------|-------------------|
| Town Pension | \$ 1,904,422 | \$ 2,170,330 | \$ 1,990,000 | \$ 85,578 |
| Pension Valuation Report/GASB Report | \$ 9,500 | \$ 3,390 | \$ 3,000 | \$ (6,500) |
| Supt. Deferred Compensation | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - |
| Non-Cert Staff 401(a) | \$ 313,148 | \$ 264,819 | \$ 362,916 | \$ 49,768 |
| Total | \$ 2,237,070 | \$ 2,448,539 | \$ 2,365,916 | \$ 128,846 |

Summary Object Description

301 Instructional Services

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

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, pages 156-157). Additional funds for curriculum projects are included in the program implementation budgets for each department.

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

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

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

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

303 Pupil Personnel Services

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

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

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

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

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

409 Student Activity Expenses

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

Budget Highlights

| | | |
|---|---------------------|-------------|
| 3 | INSTRUCTIONAL | \$6,038,412 |
|---|---------------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|---------------------------|---------------------|-----------------------|------------------------|---|
| 74 | 301 | Instructional Services | \$ 451,844 | \$ 440,104 | \$ (11,740) | (2.60)% |
| 75 | 303 | Pupil Personnel Services | \$ 4,562,190 | \$ 4,958,828 | \$ 396,638 | 8.69% |
| 76 | 409 | Student Activity Expenses | \$ 596,873 | \$ 639,480 | \$ 42,607 | 7.14% |
| Total | | | \$ 5,610,907 | \$ 6,038,412 | \$ 427,505 | 7.62% |

301 - Instructional Services

There is a reduction of over \$20,000 in curriculum development based on the curriculum revision calendar. There is also a decrease of \$4,000 in non-special education homebound tutoring based on historical data. Conversely, there is a \$10,000 increase in homebound instruction for special education students resulting in an overall decrease in instructional services.

303 - Pupil Personnel Services

The significant increase in this category is due to increased occupational and physical therapy evaluations and direct services to students with disabilities. In addition, there is a growing need for psychiatric evaluations and consultations for students with significant behavioral and mental health issues. Consultation support for in-district Sped programs has dropped slightly. Professional expenses for nursing and speech services have been budgeted separately beginning next year to isolate those expenses for reporting purposes.

409 - Student Activity Expenses

There is an increase in the amount Principals/ Headmasters budgeted in their student activity expense accounts with their pupil allocation. Per pupil allocations have been cut considerably over the past few years. 21-22 per pupil allocation rates have been restored to the 17-18 level, and about 30% of that increase was allocated to student activity expenses by the building administrators.

Summary Object Description

305 Professional/Technical Services

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

Enrollment Projection – Annual updates to enrollment projections.

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

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

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

307 Other Services

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

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

309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment, and security locks are funded here. The increase is to cover the high school guard greeters' higher cost due to the new bid.

315 Rentals

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

325 Personnel/Recruitment Expenses

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

Budget Highlights

| | | |
|---|--------------------------|-------------|
| 4 | CONTRACTED SERVICES..... | \$3,077,220 |
|---|--------------------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|---------------------------------|---------------------|-----------------------|------------------------|--|
| 77 | 305 | Professional/Technical Services | \$ 901,800 | \$ 928,800 | \$ 27,000 | 2.99% |
| 77 | 307 | Other Services | \$ 1,661,442 | \$ 1,641,236 | \$ (20,206) | (1.22)% |
| 79 | 309 | Security Services/Expenses | \$ 251,205 | \$ 247,112 | \$ (4,093) | (1.63)% |
| 79 | 315 | Rentals | \$ 160,572 | \$ 163,072 | \$ 2,500 | 1.56% |
| 79 | 325 | Personnel/Recruitment Expenses | \$ 15,000 | \$ 97,000 | \$ 82,000 | 546.67% |

Total \$ 2,990,019 \$ 3,077,220 \$ 87,201 2.92%

305 - Professional/Technical Services

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

Legal fees were increased by \$20,000 at the request of the Executive Director of Human Resources and Legal Services.

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

307 - Other Services

There is an increase in extra-curricular salaries at the high schools per the negotiated FEA contract. Conversely, there is a sizeable decrease in middle school extra-curricular stipends that have been over budgeted in recent years.

\$25,000 is budgeted in this category for our mandatory GED program provided by Bridgeport. Sub service software was moved to the Info Mgmt. Software account with other operations software. In addition, \$23,000 was budgeted for a communication audit to foster responsible communication with parents, staff and community members.

309 - Security Services/Expenses

There is a slight decrease in this account due to a reduction in contracted services.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is a minimal increase in these fees at both high schools. There is a \$2,000 increase in Sped pool rental for the integrated aquatics program for students with disabilities. There is also funding included for rental of space for the Community Partnership Program.

325 - Personnel/Recruitment Expenses

The large increase in recruitment costs is for participation in the CREC Teacher Residency Program to address anti-racism and equity concerns through staff recruitment.

Summary Object Description

317 Student Transportation

Transportation Contract

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

Special Education Transportation

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

Other Contracted Charges

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

Town-wide Music Festival Transportation

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

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

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

Summer School Transportation

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

329 Tuition

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

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program. We are projecting 11 students to attend in FY 22.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 8 students to attend in FY 22.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 114 students to attend in FY 22. Since our enrollment exceeds a minimum of 25 students, we qualify for the subscription alternative lump sum fee.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 13 students to participate in FY 22.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 16 students to attend in FY 22.

Tuition, Discovery Magnet School – We are projecting 13 students to participate in FY 22.

Budget Highlights

| | | |
|---|---------------------|-------------|
| 5 | TRANSPORTATION..... | \$9,836,354 |
|---|---------------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------|----------------|------------------------|------------------|--------------------|---------------------|--------------------------------------|
| 79 | 317 | Student Transportation | \$ 8,420,069 | \$ 9,836,354 | \$ 1,416,285 | 16.82% |

Total \$ 8,420,069 \$ 9,836,354 \$ 1,416,285 16.82%

317 - Student Transportation

2020 – 2021 was the first year of a five-year contract with First Student. An RFP was issued for regular and in-district sped transportation, through the town purchasing department and awarded early in 2020. There is a 2.5% contractual rate increase. In addition, the budget for PK buses increased significantly based on actual needs. The cost of disinfecting buses was budgeted for 21-22 as a precautionary post-pandemic measure.

The transportation director made several operational changes in the 21-22 budget to maximize efficiency and lower costs based on his experience in Fairfield. Despite operational savings, an increase in fuel rates and the \$1,032,706 19-20 pre-payment, which reduced the 20-21 regular transportation budget results in a 43% increase in regular transportation.

Special Education aides have increased considerably based on current actual needs.

317 - Student Transportation (cont'd)

An out-of-district sped transportation was awarded to a single low bidder in June 2019. There are no out-of-district transportation changes budgeted.

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

Overall, the transportation budget is increasing nearly 17%.

| | | |
|---|--------------|-------------|
| 6 | TUITION..... | \$5,927,208 |
|---|--------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------|----------------|---------------------------------------|------------------|--------------------|---------------------|--------------------------------------|
| 82 | 329 | Tuition - Magnet/Vocational/Technical | \$ 341,276 | \$ 346,250 | \$ 4,974 | 1.46% |
| 82 | 329 | Sped Tuition | \$ 5,267,681 | \$ 5,580,958 | \$ 313,277 | 5.95% |

Total \$ 5,608,957 \$ 5,927,208 \$ 318,251 5.67%

329 - Tuition

Overall, magnet school enrollment continues to decline for the past few years. The 2021-2022 rates have been increased as recommended, and overall, we are budgeting for the same number of students based on current enrollment. Accordingly, there is a slight increase in the 2021-2022 budget for magnet school tuition.

There is an increase in sped tuition based on current known needs in 2021-2022. There are four students no longer aging out due to a change in statute to age 22.

Summary Object Description

319 Conference and Travel

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

321 Professional Development

Program Implementation Accounts

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

Staff Development

This account funds professional learning for all staff members.

Training

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

Tech Services

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

Professional Growth Tuition

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

Professional Development (Non-Certified)

Professional development expenses for the FAEOP (secretaries), and CSEA, SEIU (Paraprofessionals) bargaining units per their respective contractual agreements.

323 Postage

Provides for all postage expenses, inclusive of mail process services and USPS permit fees.

327 Printing/Copying

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

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

Budget Highlights

| | | |
|---|-------------------------------|-------------|
| 7 | OTHER PURCHASED SERVICES..... | \$1,370,146 |
|---|-------------------------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|---|---------------------|-----------------------|------------------------|--|
| 82 | 319 | Conference & Travel | \$ 279,270 | \$ 234,184 | \$ (45,086) | (16.14)% |
| 85 | 321 | Professional Development/ Curriculum Writing | \$ 820,117 | \$ 789,833 | \$ (30,284) | (3.69)% |
| 86 | 323 | Postage | \$ 50,460 | \$ 40,460 | \$ (10,000) | (19.82)% |
| 88 | 327 | Printing/Copying | \$ 307,941 | \$ 305,669 | \$ (2,272) | (0.74)% |
| Total | | | \$ 1,457,788 | \$ 1,370,146 | \$ (87,642) | (6.01)% |

323 - Postage

We continue to decrease postage through the more frequent use of electronic mail and e-resources.

327 - Printing/Copying

There's a slight decrease in the cost of copiers and printing.

319 - Conference & Travel

There is a decrease in the special education professional development budget of \$40,000. Local travel and meeting reimbursement have also been reduced based on actual history. The remaining variances are at the school level based on the distribution of school allocations by principals/headmasters.

321 - Professional Development/Curriculum Writing

The largest increase in professional development is to develop K-12 performance assessments and common instructional framework to include in the evaluation process. There is also an increase in elementary math for curriculum review updates including SRBI assessments.

Areas of reduction include a \$20,000 decrease for New England Association of Schools and Colleges (NEASC) accreditation at FWHS, which was completed, and around a \$20,000 reduction in tech training based on actual history.

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

Summary Object Description

| | |
|--|--|
| <p>400 <u>Supplies, Books and Materials</u> These accounts provide funding for supplies, books, and materials budgeted by the schools using their school allocation.</p> | <p>4409 <u>Student Activity Expenses</u> These funds provide supplies and equipment for sports, drama, and music after-school programs as allocated by the middle and high school principals/headmasters.</p> |
| <p>401 <u>Instructional Supplies and Materials</u> <u>Instructional Services</u> District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide.</p> <p><u>Mill River Supplies & Materials</u> – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film, and other expendables.</p> <p><u>Pupil Personnel Services</u> Individual test materials and supporting equipment for the elementary and middle school psychologists.</p> <p><u>Supplies, Gifted & Talented</u> - The funds in this account provide supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.</p> <p><u>Supplies & Materials, Special Education</u> – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists.</p> <p><u>Instructional Software</u> – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.</p> | <p>411 <u>Textbooks</u> <u>Texts & Materials, English Language Learners (ELL)</u> – Provides instructional supplies and materials for English Language Learners.</p> <p><u>SE Books & Materials, K-12</u> – These funds are used to purchase texts and materials for special education students. Books and materials are maintained in a central resource library and are shared district-wide.</p> <p>415 <u>Other Supplies/Materials</u> <u>Professional Books</u> – These funds are used to purchase resource texts and periodicals for use in professional learning activities.</p> <p><u>School Nurse and Technology Supplies</u> – Funds school nursing supplies and district support of technology supplies.</p> <p><u>Personnel Expenses</u> – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees, and other miscellaneous expenses.</p> |
| <p>402 <u>Instructional Supplies/District Support</u> <u>Instructional, Copy, and District Supplies</u> –These funds support the bulk purchase of forms, envelopes, and copying supplies.</p> | |
| <p>403 <u>Office/General Supplies</u> These funds support the office supply expenses for the Central Office and Board of Education.</p> | |
| <p>404 <u>Supplies, Books and Materials, District Support</u> District support for supplies, books, and materials for special education.</p> | |

Budget Highlights

| | | |
|---|--------------------------------|-------------|
| 8 | SUPPLIES /TEXTS/MATERIALS..... | \$2,562,825 |
|---|--------------------------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------|----------------|--|------------------|--------------------|---------------------|--------------------------------------|
| 89 | 400 | Supplies, Books & Materials | \$ 1,289,396 | \$ 1,374,044 | \$ 84,648 | 6.56% |
| 95 | 401 | Instructional Supplies/Materials | \$ 872,006 | \$ 975,735 | \$ 103,729 | 11.90% |
| 95 | 402 | Instructional Supplies-District Support | \$ 28,000 | \$ 28,513 | \$ 513 | 1.83% |
| 96 | 403 | Office/General Supplies | \$ 14,000 | \$ 14,000 | \$ - | 0.00% |
| 96 | 404 | Supplies, Books & Materials-District Support | \$ 37,000 | \$ 37,500 | \$ 500 | 1.35% |
| 96 | 411 | Textbooks (ELL) | \$ 19,280 | \$ 12,270 | \$ (7,010) | (36.36)% |
| 97 | 415 | Other Supplies/Materials | \$ 123,986 | \$ 120,763 | \$ (3,223) | (2.60)% |
| Total | | | \$ 2,383,668 | \$ 2,562,825 | \$ 179,157 | 7.52% |

400 - Supplies, Books & Materials

There is an increase in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation. Per pupil allocations have been cut considerably over the past few years. 21-22 per pupil allocation rates have been restored to the 17-18 level, and about 60% of that increase was allocated to supplies by the building administrators.

401 - Instructional Supplies/Materials

The increase of approximately \$104,000 is attributed to an increase in instructional software to support 24/7 learning and online collaboration for teachers and students. There are also increases in secondary math and world language for extended licenses for text/materials and ancillaries to implement curriculum. In addition, there is an increase in secondary language arts for middle school anchor texts.

Offsetting the increases are reductions in elementary science classroom support materials implemented in 20-21 and elementary and secondary psych test materials that were increased in 20-21

404 - Supplies, Books, Materials - District Support

Minimal increase for ECC supplies.

411 - Textbooks (ELL)

Small decrease in ELL and sped tests and materials.

415 - Other Supplies/Materials

A decrease of approximately \$5,000 for personnel expenses accounts for the overall decrease in other supplies/ materials.

Summary Object Description

311 Utility Services

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

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

See page 169 for electric and heat details

Electricity – Electrical Costs including heating of relocatable classrooms. There is a 1.67% decrease in the electric budget for 2021-2022. The electric generation contract rate of .079 is fixed and in effect throughout the 2021-2022 fiscal year. Distribution charges are variable, and a slight increase was budgeted per the Town Purchasing Director.

Total electricity consumption is projected to decrease slightly. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates make budgeting electricity a challenge. We are currently experiencing a shift from the more expensive electric kWh usage to the less expensive solar kWh usage. We have considered all of these cost-saving measures in the development of the 2021-2022 Budget.

Heating – The 2021-2022 budget is based on the current rate and last year's usage. The result is an overall increase in the heating budget of nearly .11%.

Water – The 2021-2022 budget is based on the current budget. The budget is up 8.22% from last year due to school consumption plus the cost of sprinkler systems at the high school, added restrooms at Mill Hill, field irrigation systems, standpipes, and fire hydrants at several buildings.

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

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

313 Maintenance Services

Major Maintenance Projects – Building restoration and safety-related repairs in schools. See Support Information section for more detail. There is a decrease in major maintenance projects pending review and update of the 10-year Facilities Plan.

Facilities Lease WFC – There is a decrease in this account due to the Town purchase of 309 Bayberry Road, Southport. Walter Fitzgerald Campus will relocate to this property during the 21-22 fiscal year.

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

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

Fire Protection/Electrical - Replacement or recharging of fire extinguishers, sprinkler tests, emergency lighting, fire signal hook-up, and alarm system maintenance.

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

Window Coverings – Window covering replacement program. The decrease in this account is the result of a large number of repairs being made during the last year.

Glass/Glazing – Replacement of broken window glass at all schools. The increase in this account is due to the additional labor required when replacing broken windows.

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

Paving/Sidewalks/Curbs – System-wide small paving projects.

Contracted Services, Grounds – Costs for exterior grounds services. Bid includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, as well as other services as needed. The increase in this account is to allow for necessary tree removal and tree trimming throughout the district.

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

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State. The decrease in this account is due to the bid coming in lower.

Other Contracted Services – Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM. This account is increased to cover the additional cost of the elevator PM and kitchen PM.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment, including P.A./intercom systems, video and projection, security, and telephone equipment.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

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

Budget Highlights

| | | |
|---|--|--------------|
| 9 | OPERATIONS & MAINTENANCE OF BUILDINGS..... | \$11,465,436 |
|---|--|--------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|-----------------------------|---------------------|-----------------------|------------------------|---|
| 99 | 311 | Utility Services | \$ 4,778,809 | \$ 4,762,165 | \$ (16,644) | (0.35)% |
| 103 | 313 | Maintenance Services | \$ 5,030,768 | \$ 5,704,783 | \$ 674,015 | 13.40% |
| 105 | 424 | Other Supplies | \$ 8,000 | \$ 280,000 | \$ 272,000 | 3,400.00% |
| 106 | 429 | Maintenance/Repair Supplies | \$ 1,500 | \$ 718,488 | \$ 716,988 | 47,799.20% |
| Total | | | \$ 9,819,077 | \$ 11,465,436 | \$ 1,646,359 | 16.77% |

313 - Maintenance Services (continued)

HVAC Preventative Maintenance – Mechanical systems maintenance, servicing, and warranty issues. This increase in this account is due to bid renewal and inclusion of additional HVAC equipment.

Equipment Integration Preventative Maintenance – Preventative maintenance on the computerized building mgmt. system (BMS) and the emergency generators located at: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde. The increase in this account is due to the increase of buildings with computerized controls and the RFPs coming in higher which will lead to higher than anticipated repair costs.

Hazardous Material Projects – Projects involving asbestos, lead paint, lead water, PCBs, and radon gas. This account was decreased due to reduced asbestos containing projects.

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

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

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

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

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

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

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines as well as interior and exterior bleacher and gymnasium equipment inspection and preventative maintenance program. This account was decreased due to less repairs as a result of newer equipment.

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

Office Equipment Repair – Repair of office equipment.

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

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

HVAC System Cleaning Preventative Maintenance – Professional HVAC cleaning of ductwork, unit ventilators, larger pieces of equipment and the professional cleaning of the IT server rooms. The decrease is due to reducing duct cleaning from two elementary schools to one elementary school per year.

Code and Life Safety, System wide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes. This account was decreased due to several recent code upgrades.

ADA Studies– Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes. This account was decreased due to several code upgrades.

Playground Maintenance/Safety – Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing. This account was decreased due to digging out one elementary school instead of two.

Coronavirus– Limited funding for potential post-pandemic resources.

424 - Other Supplies

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

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

429 - Maintenance/Repair Supplies

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

*Grounds Supplies – Parts for fields and grounds repairs.

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

*Plumbing/Heating/Air Conditioning Supplies – Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes. This account was increased due to the change to Merv 13 HVAC filters from Merv 8 HVAC filters.

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

*Maintenance Vehicles, Parts & Fuel – Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles. This account was decreased due a maintenance truck being purchased in 19-20 instead of leased over 4 years.

*Funded in non-lapsing fund in 20-21

Summary Object Description

501 Capital Outlay

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

Equipment, Athletics – Funds allocated to each high school athletic department to fund equipment purchases.

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

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

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

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

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

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

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

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

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

503 Technology

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

Budget Highlights

| | | |
|----|--------------|-------------|
| 10 | CAPITAL..... | \$1,542,868 |
|----|--------------|-------------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|----------------|---------------------|-----------------------|------------------------|---|
| 106 | 501 | Capital Outlay | \$ 390,780 | \$ 383,730 | \$ (7,050) | (1.80)% |
| 109 | 503 | Technology | \$ 668,914 | \$ 1,159,138 | \$ 490,224 | 73.29% |
| Total | | | \$ 1,059,694 | \$ 1,542,868 | \$ 483,174 | 45.60% |

501 - Capital Outlay

There is an overall decrease in capital outlay with a shift in funding. Maintenance equipment and equipment replacement for theft/damages decreased \$30,000 based on actual history.

An equipment account was created for the athletic departments at both high schools based on a waterfall schedule developed by the Athletic Directors. \$15,000 was budgeted in each account for equipment needs that are difficult to fund within sports accounts funded with school allocations.

503 - Technology Capital

Technology capital funding has increased approximately \$490,000. See the Support Information section of the budget book for additional technology information.

Summary Object Description

601 Dues and Fees

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

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

Budget Highlights

| | | |
|----|------------------|-----------|
| 11 | DUES & FEES..... | \$ 76,906 |
|----|------------------|-----------|

| Details Start on Pg. # | Summary Object | | Budget 2020-2021 | Proposed 2021-2022 | Increase (Decrease) | Summary Object % Increase (Decrease) |
|------------------------------|-------------------|---------------|---------------------|-----------------------|------------------------|--|
| 109 | 601 | Dues and Fees | \$ 76,607 | \$ 76,906 | \$ 299 | 0.39% |
| Total | | | \$ 76,607 | \$ 76,906 | \$ 299 | 0.39% |

601 - Dues and Fees

The 2021-2022 budget is essentially level funded.

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Budget Detail by Object

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| STAFF SALARIES | | | | | | | |
| 101 TEACHING STAFF | | | | | | | |
| 10 - BURR | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 95,285 | 57,821 | 49,190 | 96,238 | 97,803 | 48,613 | 98.83% |
| TEACHERS - CLASSROOM | 2,564,184 | 2,290,346 | 2,392,264 | 2,244,987 | 2,439,390 | 47,126 | 1.97% |
| TEACHERS - ELL | 102,014 | 52,663 | 54,603 | 44,675 | 56,487 | 1,884 | 3.45% |
| TEACHERS - GIFTED | 48,936 | 32,747 | 22,008 | 22,008 | 22,228 | 220 | 1.00% |
| TEACHERS - STEAM | 0 | 23,479 | 36,612 | 0 | 38,442 | 1,830 | 5.00% |
| 10 - BURR | 2,810,419 | 2,457,056 | 2,554,677 | 2,407,908 | 2,654,350 | 99,673 | 3.90% |
| 12 - DWIGHT | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 84,928 | 84,928 | 87,344 | 100,065 | 111,142 | 23,798 | 27.25% |
| TEACHERS - CLASSROOM | 2,073,270 | 1,968,463 | 1,942,327 | 1,805,268 | 2,074,420 | 132,093 | 6.80% |
| TEACHERS - ELL | 9,529 | 10,253 | 11,004 | 11,004 | 11,114 | 110 | 1.00% |
| TEACHERS - GIFTED | 41,686 | 17,844 | 7,322 | 22,008 | 22,228 | 14,906 | 203.58% |
| TEACHERS - STEAM | 0 | 23,479 | 36,612 | 0 | 30,753 | -5,859 | -16.00% |
| 12 - DWIGHT | 2,209,413 | 2,104,967 | 2,084,609 | 1,938,345 | 2,249,657 | 165,048 | 7.92% |
| 14 - HOLLAND HILL | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 72,498 | 72,498 | 76,884 | 82,116 | 85,777 | 8,893 | 11.57% |
| TEACHERS - CLASSROOM | 2,591,019 | 2,465,201 | 2,634,632 | 2,322,051 | 2,508,863 | -125,769 | -4.77% |
| TEACHERS - ELL | 62,142 | 62,142 | 65,900 | 65,900 | 69,561 | 3,661 | 5.56% |
| TEACHERS - GIFTED | 56,185 | 24,900 | 14,645 | 22,008 | 22,228 | 7,583 | 51.78% |
| TEACHERS - STEAM | 0 | 30,198 | 43,934 | 0 | 46,130 | 2,196 | 5.00% |
| 14 - HOLLAND HILL | 2,781,844 | 2,654,938 | 2,835,995 | 2,492,075 | 2,732,559 | -103,436 | -3.65% |
| 16 - JENNINGS | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 63,694 | 63,694 | 65,900 | 65,900 | 67,993 | 2,093 | 3.18% |
| TEACHERS - CLASSROOM | 2,253,716 | 2,200,807 | 2,200,586 | 2,095,613 | 2,185,575 | -15,011 | -0.68% |
| TEACHERS - ELL | 9,529 | 8,130 | 8,578 | 8,578 | 8,944 | 366 | 4.27% |
| TEACHERS - GIFTED | 58,081 | 21,554 | 7,322 | 11,004 | 11,114 | 3,792 | 51.79% |
| TEACHERS - STEAM | 0 | 39,809 | 55,021 | 0 | 30,754 | -24,267 | -44.10% |
| 16 - JENNINGS | 2,385,020 | 2,333,994 | 2,337,407 | 2,181,095 | 2,304,380 | -33,027 | -1.41% |
| 18 - MCKINLEY | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 108,952 | 108,952 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| TEACHERS - CLASSROOM | 2,608,560 | 2,726,632 | 2,850,657 | 2,418,285 | 3,020,345 | 169,688 | 5.95% |
| TEACHERS - ELL | 226,507 | 250,429 | 264,502 | 189,267 | 269,565 | 5,063 | 1.91% |
| TEACHERS - GIFTED | 79,871 | 39,390 | 22,008 | 22,008 | 22,228 | 220 | 1.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| TEACHERS - STEAM | 0 | 47,771 | 66,025 | 0 | 57,324 | -8,701 | -13.18% |
| 18 - MCKINLEY | 3,023,890 | 3,173,175 | 3,313,234 | 2,739,602 | 3,480,604 | 167,370 | 5.05% |
| 20 - MILL HILL | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 88,551 | 88,551 | 94,666 | 94,666 | 96,238 | 1,572 | 1.66% |
| TEACHERS - CLASSROOM | 2,419,110 | 2,443,642 | 2,591,145 | 2,485,537 | 2,646,322 | 55,177 | 2.13% |
| TEACHERS - ELL | 16,261 | 16,261 | 17,155 | 27,083 | 17,887 | 732 | 4.27% |
| TEACHERS - GIFTED | 48,935 | 23,771 | 15,377 | 22,008 | 22,228 | 6,851 | 44.55% |
| TEACHERS - STEAM | 0 | 25,165 | 36,612 | 0 | 48,119 | 11,507 | 31.43% |
| 20 - MILL HILL | 2,572,857 | 2,597,389 | 2,754,955 | 2,629,294 | 2,830,794 | 75,839 | 2.75% |
| 22 - NO. STRATFIELD | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 55,172 | 60,185 | 62,763 | 62,763 | 64,331 | 1,568 | 2.50% |
| TEACHERS - CLASSROOM | 2,297,885 | 2,294,594 | 2,415,741 | 2,340,194 | 2,603,600 | 187,859 | 7.78% |
| TEACHERS - ELL | 16,261 | 16,261 | 17,155 | 17,155 | 17,887 | 732 | 4.27% |
| TEACHERS - GIFTED | 41,686 | 25,562 | 11,004 | 0 | 8,212 | -2,792 | -25.37% |
| TEACHERS - STEAM | 0 | 39,809 | 55,021 | 0 | 38,442 | -16,579 | -30.13% |
| 22 - NO. STRATFIELD | 2,411,004 | 2,436,411 | 2,561,684 | 2,420,112 | 2,732,472 | 170,788 | 6.67% |
| 23 - OSBORN HILL | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 95,285 | 95,285 | 101,478 | 101,478 | 102,493 | 1,015 | 1.00% |
| TEACHERS - CLASSROOM | 3,015,774 | 2,980,592 | 3,145,651 | 2,985,702 | 3,235,387 | 89,736 | 2.85% |
| TEACHERS - ELL | 8,130 | 16,261 | 17,155 | 17,155 | 17,887 | 732 | 4.27% |
| TEACHERS - GIFTED | 55,460 | 44,837 | 33,013 | 22,008 | 22,228 | -10,785 | -32.67% |
| TEACHERS - STEAM | 0 | 27,910 | 41,339 | 0 | 37,658 | -3,681 | -8.90% |
| 23 - OSBORN HILL | 3,174,649 | 3,164,885 | 3,338,636 | 3,126,343 | 3,415,653 | 77,017 | 2.31% |
| 24 - RIVERFIELD | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 88,033 | 88,033 | 91,528 | 91,528 | 94,666 | 3,138 | 3.43% |
| TEACHERS - CLASSROOM | 2,735,181 | 2,582,969 | 2,617,025 | 2,368,498 | 2,480,781 | -136,244 | -5.21% |
| TEACHERS - ELL | 8,130 | 5,852 | 6,067 | 6,067 | 6,276 | 209 | 3.44% |
| TEACHERS - GIFTED | 68,393 | 39,390 | 22,008 | 22,008 | 22,228 | 220 | 1.00% |
| TEACHERS - STEAM | 0 | 47,771 | 66,025 | 0 | 59,233 | -6,792 | -10.29% |
| 24 - RIVERFIELD | 2,899,737 | 2,764,015 | 2,802,653 | 2,488,101 | 2,663,184 | -139,469 | -4.98% |
| 26 - SHERMAN | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 81,303 | 81,303 | 85,777 | 85,777 | 89,437 | 3,660 | 4.27% |
| TEACHERS - CLASSROOM | 2,763,500 | 2,754,356 | 2,850,523 | 2,706,453 | 2,861,082 | 10,559 | 0.37% |
| TEACHERS - ELL | 16,261 | 10,253 | 11,004 | 11,004 | 11,114 | 110 | 1.00% |
| TEACHERS - GIFTED | 83,509 | 26,475 | 15,377 | 22,008 | 22,228 | 6,851 | 44.55% |
| TEACHERS - STEAM | 0 | 31,788 | 46,130 | 0 | 48,329 | 2,199 | 4.77% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 26 - SHERMAN | 2,944,573 | 2,904,176 | 3,008,811 | 2,825,242 | 3,032,190 | 23,379 | 0.78% |
| 28 - STRATFIELD | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 100,473 | 100,473 | 101,478 | 101,478 | 102,493 | 1,015 | 1.00% |
| TEACHERS - CLASSROOM | 2,589,271 | 2,602,058 | 2,787,017 | 2,523,319 | 2,614,793 | -172,224 | -6.18% |
| TEACHERS - ELL | 16,261 | 24,391 | 25,733 | 25,733 | 26,831 | 1,098 | 4.27% |
| TEACHERS - GIFTED | 48,936 | 31,062 | 22,008 | 22,008 | 22,228 | 220 | 1.00% |
| TEACHERS - STEAM | 0 | 25,165 | 36,612 | 0 | 38,442 | 1,830 | 5.00% |
| 28 - STRATFIELD | 2,754,941 | 2,783,149 | 2,972,848 | 2,672,538 | 2,804,787 | -168,061 | -5.65% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 100,473 | 100,473 | 101,478 | 101,478 | 102,493 | 1,015 | 1.00% |
| TEACHERS - CLASSROOM | 7,255,278 | 7,151,357 | 7,337,103 | 7,202,896 | 7,429,459 | 92,356 | 1.26% |
| TEACHERS - ELL | 29,620 | 29,620 | 31,381 | 39,226 | 32,846 | 1,465 | 4.67% |
| TEACHERS - GIFTED | 33,971 | 33,971 | 34,938 | 34,938 | 35,565 | 627 | 1.79% |
| 30 - FAIRFIELD WOODS MS | 7,419,342 | 7,315,422 | 7,504,900 | 7,378,538 | 7,600,363 | 95,463 | 1.27% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 81,303 | 81,303 | 85,777 | 85,777 | 89,437 | 3,660 | 4.27% |
| TEACHERS - CLASSROOM | 7,091,452 | 7,087,832 | 7,279,656 | 7,086,176 | 7,606,629 | 326,973 | 4.49% |
| TEACHERS - GIFTED | 29,620 | 29,620 | 31,381 | 31,381 | 32,846 | 1,465 | 4.67% |
| 31 - ROGER LUDLOWE MS | 7,202,375 | 7,198,755 | 7,396,814 | 7,203,334 | 7,728,912 | 332,098 | 4.49% |
| 32 - TOMLINSON MS | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 55,172 | 60,185 | 62,763 | 62,763 | 64,331 | 1,568 | 2.50% |
| TEACHERS - CLASSROOM | 5,562,853 | 5,518,519 | 5,771,729 | 5,509,070 | 5,708,054 | -63,675 | -1.10% |
| TEACHERS - ELL | 144,180 | 136,078 | 139,637 | 131,791 | 142,760 | 3,123 | 2.24% |
| TEACHERS - GIFTED | 29,620 | 29,620 | 31,381 | 31,381 | 32,846 | 1,465 | 4.67% |
| 32 - TOMLINSON MS | 5,791,825 | 5,744,402 | 6,005,510 | 5,735,005 | 5,947,991 | -57,519 | -0.96% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 167,668 | 161,249 | 169,345 | 178,564 | 180,695 | 11,350 | 6.70% |
| TEACHERS - MEDIA SPECIALIST | 108,952 | 108,837 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| TEACHERS - CLASSROOM | 10,940,811 | 11,020,213 | 11,356,504 | 11,018,779 | 11,514,375 | 157,871 | 1.39% |
| TEACHERS - ELL | 14,810 | 22,912 | 23,141 | 0 | 23,373 | 232 | 1.00% |
| 41 - FFLD LUDLOWE H.S. | 11,232,241 | 11,313,212 | 11,659,032 | 11,307,385 | 11,829,585 | 170,553 | 1.46% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 167,668 | 152,918 | 169,345 | 160,781 | 162,389 | -6,956 | -4.11% |
| TEACHERS - MEDIA SPECIALIST | 108,952 | 108,952 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| TEACHERS - CLASSROOM | 10,623,639 | 10,464,583 | 10,805,453 | 10,965,996 | 11,179,642 | 374,189 | 3.46% |

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|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| TEACHERS - ELL | 142,924 | 137,649 | 151,675 | 174,816 | 159,001 | 7,326 | 4.83% |
| 43 - FFLD WARDE H.S. | 11,043,183 | 10,864,102 | 11,236,515 | 11,411,635 | 11,612,174 | 375,659 | 3.34% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| TEACHERS - CLASSROOM | 609,847 | 583,305 | 604,802 | 543,948 | 636,866 | 32,064 | 5.30% |
| 50 - WALTER FITZGERALD CAMPUS | 609,847 | 583,305 | 604,802 | 543,948 | 636,866 | 32,064 | 5.30% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | |
| TEACHERS - CLASSROOM | 304,811 | 300,756 | 314,750 | 314,750 | 318,522 | 3,772 | 1.20% |
| TEACHERS - SP/LANG | 49,714 | 62,956 | 76,990 | 76,990 | 78,242 | 1,252 | 1.63% |
| 51 - COMMUNITY PARTNERSHIP | 354,525 | 363,712 | 391,740 | 391,740 | 396,764 | 5,024 | 1.28% |
| 52 - ECC | | | | | | | |
| TEACHERS - CLASSROOM | 1,461,043 | 1,338,951 | 1,425,480 | 1,478,898 | 1,599,393 | 173,913 | 12.20% |
| 52 - ECC | 1,461,043 | 1,338,951 | 1,425,480 | 1,478,898 | 1,599,393 | 173,913 | 12.20% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| TEACHERS - COORD PART- TIME | 310,210 | 297,034 | 312,348 | 281,782 | 297,086 | -15,262 | -4.89% |
| TEACHERS - HLTH SPECIALIST PT | 57,280 | 57,281 | 57,853 | 57,896 | 58,432 | 579 | 1.00% |
| 60 - INSTRUCTIONAL SVCS | 367,490 | 354,315 | 370,201 | 339,678 | 355,518 | -14,683 | -3.97% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| TEACHERS - CLASSROOM | 227,211 | 236,848 | 234,017 | 350,311 | 245,287 | 11,270 | 4.82% |
| 62 - PUPIL PERSONNEL SVCS | 227,211 | 236,848 | 234,017 | 350,311 | 245,287 | 11,270 | 4.82% |
| 101 TEACHING STAFF | \$75,677,429 | \$74,687,179 | \$77,394,520 | \$74,061,127 | \$78,853,483 | \$1,458,963 | 1.89% |
| 103 CERTIFIED SUPPORT STAFF | | | | | | | |
| 10 - BURR | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 98,741 | 98,791 | 101,433 | 101,433 | 103,088 | 1,655 | 1.63% |
| TEACHERS - PSYCHOLOGIST | 62,142 | 62,142 | 64,331 | 64,331 | 65,900 | 1,569 | 2.44% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 37,658 | 37,658 | 0.00% |
| 10 - BURR | 160,883 | 160,933 | 165,764 | 165,764 | 206,646 | 40,882 | 24.66% |
| 12 - DWIGHT | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 114,778 | 114,743 | 115,890 | 115,890 | 117,049 | 1,159 | 1.00% |
| TEACHERS - PSYCHOLOGIST | 95,285 | 87,183 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 46,864 | 46,864 | 0.00% |
| 12 - DWIGHT | 210,063 | 201,926 | 225,932 | 225,932 | 275,055 | 49,123 | 21.74% |

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|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 14 - HOLLAND HILL | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 49,371 | 49,396 | 50,717 | 54,575 | 58,525 | 7,808 | 15.40% |
| TEACHERS - PSYCHOLOGIST | 65,248 | 70,173 | 74,791 | 74,791 | 78,453 | 3,662 | 4.90% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 66,266 | 66,266 | 0.00% |
| 14 - HOLLAND HILL | 114,619 | 119,569 | 125,508 | 129,366 | 203,244 | 77,736 | 61.94% |
| 16 - JENNINGS | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 108,015 | 92,787 | 96,471 | 75,049 | 99,779 | 3,308 | 3.43% |
| TEACHERS - PSYCHOLOGIST | 84,928 | 89,595 | 89,437 | 101,989 | 103,557 | 14,120 | 15.79% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 17,783 | 17,783 | 0.00% |
| 16 - JENNINGS | 192,943 | 182,382 | 185,908 | 177,038 | 221,119 | 35,211 | 18.94% |
| 18 - MCKINLEY | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 57,389 | 57,372 | 57,945 | 57,945 | 58,525 | 580 | 1.00% |
| TEACHERS - PSYCHOLOGIST | 108,952 | 108,952 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 71,745 | 71,745 | 0.00% |
| 18 - MCKINLEY | 166,341 | 166,324 | 167,987 | 167,987 | 241,412 | 73,425 | 43.71% |
| 20 - MILL HILL | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 114,778 | 114,743 | 115,890 | 115,890 | 117,049 | 1,159 | 1.00% |
| TEACHERS - PSYCHOLOGIST | 67,320 | 56,601 | 76,361 | 76,361 | 80,021 | 3,660 | 4.79% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 61,743 | 61,743 | 0.00% |
| 20 - MILL HILL | 182,098 | 171,344 | 192,251 | 192,251 | 258,813 | 66,562 | 34.62% |
| 22 - NO. STRATFIELD | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 106,379 | 106,432 | 109,149 | 109,149 | 117,049 | 7,900 | 7.24% |
| TEACHERS - PSYCHOLOGIST | 93,729 | 93,729 | 98,328 | 98,328 | 103,557 | 5,229 | 5.32% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 61,193 | 61,193 | 0.00% |
| 22 - NO. STRATFIELD | 200,108 | 200,161 | 207,477 | 207,477 | 281,799 | 74,322 | 35.82% |
| 23 - OSBORN HILL | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 98,741 | 98,791 | 101,433 | 109,149 | 117,049 | 15,616 | 15.40% |
| TEACHERS - PSYCHOLOGIST | 60,185 | 89,406 | 93,157 | 93,157 | 95,713 | 2,556 | 2.74% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 50,210 | 50,210 | 0.00% |
| 23 - OSBORN HILL | 158,926 | 188,197 | 194,590 | 202,306 | 262,972 | 68,382 | 35.14% |
| 24 - RIVERFIELD | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 100,380 | 100,429 | 103,088 | 103,088 | 107,496 | 4,408 | 4.28% |
| TEACHERS - PSYCHOLOGIST | 63,694 | 146,474 | 152,129 | 152,129 | 157,952 | 5,823 | 3.83% |
| TEACHERS - SOCIAL WORKER | 70,426 | -275 | 0 | 0 | 57,951 | 57,951 | 0.00% |
| 24 - RIVERFIELD | 234,500 | 246,628 | 255,217 | 255,217 | 323,399 | 68,182 | 26.72% |

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|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 26 - SHERMAN | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 92,741 | 108,068 | 115,890 | 115,890 | 117,049 | 1,159 | 1.00% |
| TEACHERS - PSYCHOLOGIST | 81,303 | 81,303 | 85,777 | 85,777 | 89,437 | 3,660 | 4.27% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 75,114 | 75,114 | 0.00% |
| 26 - SHERMAN | 174,044 | 189,371 | 201,667 | 201,667 | 281,600 | 79,933 | 39.64% |
| 28 - STRATFIELD | | | | | | | |
| ELEMENTARY PROGRAM FACILITATOR | 114,778 | 114,743 | 115,890 | 115,890 | 117,049 | 1,159 | 1.00% |
| TEACHERS - PSYCHOLOGIST | 67,320 | 67,320 | 71,130 | 53,844 | 69,461 | -1,669 | -2.35% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 46,864 | 46,864 | 0.00% |
| 28 - STRATFIELD | 182,098 | 182,063 | 187,020 | 169,734 | 233,374 | 46,354 | 24.79% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| TEACHERS - DEAN | 90,964 | 93,333 | 97,247 | 96,670 | 98,859 | 1,612 | 1.66% |
| SRBI COORDINATOR | 0 | 0 | 73,223 | 96,238 | 97,803 | 24,580 | 33.57% |
| TEACHERS - GUIDANCE COUNSLR | 400,150 | 402,975 | 379,237 | 344,586 | 382,684 | 3,447 | 0.91% |
| TEACHERS - PSYCHOLOGIST | 63,694 | 63,694 | 65,900 | 65,900 | 67,993 | 2,093 | 3.18% |
| TEACHERS - SOCIAL WORKER | 0 | 0 | 0 | 0 | 111,142 | 111,142 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 554,808 | 560,002 | 615,607 | 603,394 | 758,481 | 142,874 | 23.21% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| TEACHERS - DEAN | 90,964 | 90,964 | 97,247 | 97,247 | 98,859 | 1,612 | 1.66% |
| SRBI COORDINATOR | 0 | 0 | 73,223 | 110,042 | 111,142 | 37,919 | 51.79% |
| TEACHERS - GUIDANCE COUNSLR | 323,242 | 323,241 | 336,122 | 336,122 | 348,584 | 12,462 | 3.71% |
| TEACHERS - PSYCHOLOGIST | 108,952 | 190,255 | 195,819 | 195,819 | 200,579 | 4,760 | 2.43% |
| 31 - ROGER LUDLOWE MS | 523,158 | 604,461 | 702,411 | 739,230 | 759,164 | 56,753 | 8.08% |
| 32 - TOMLINSON MS | | | | | | | |
| TEACHERS - DEAN | 58,514 | 58,514 | 62,322 | 62,322 | 67,698 | 5,376 | 8.63% |
| SRBI COORDINATOR | 0 | 0 | 73,223 | 77,189 | 96,238 | 23,015 | 31.43% |
| TEACHERS - GUIDANCE COUNSLR | 291,163 | 291,163 | 295,725 | 295,725 | 300,249 | 4,524 | 1.53% |
| TEACHERS - PSYCHOLOGIST | 81,303 | 81,303 | 85,777 | 85,777 | 89,437 | 3,660 | 4.27% |
| TEACHERS - SOCIAL WORKER | 72,498 | 70,049 | 74,791 | 125,881 | 78,453 | 3,662 | 4.90% |
| 32 - TOMLINSON MS | 503,478 | 501,030 | 591,838 | 646,894 | 632,075 | 40,237 | 6.80% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| TEACHERS - DEAN | 303,898 | 295,797 | 304,128 | 307,354 | 316,778 | 12,650 | 4.16% |
| TEACHERS - TECH INTEGR | 65,248 | 65,248 | 69,561 | 69,561 | 73,223 | 3,662 | 5.26% |
| TEACHERS - GUIDANCE COUNSLR | 781,721 | 770,179 | 800,481 | 800,481 | 827,939 | 27,458 | 3.43% |
| TEACHERS - PSYCHOLOGIST | 196,779 | 164,155 | 171,029 | 171,029 | 176,256 | 5,227 | 3.06% |
| SOCIAL WORKER INTENSIVE SUPT | 206,263 | 206,263 | 211,988 | 199,252 | 311,614 | 99,626 | 47.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| TEACHERS-SPED EVAL | 36,249 | 120,760 | 124,583 | 122,217 | 131,410 | 6,827 | 5.48% |
| 41 - FFLD LUDLOWE H.S. | 1,590,158 | 1,622,402 | 1,681,770 | 1,669,894 | 1,837,220 | 155,450 | 9.24% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| TEACHERS - DEAN | 305,914 | 305,913 | 314,346 | 314,346 | 318,129 | 3,783 | 1.20% |
| TEACHERS - TECH INTEGR | 114,560 | 114,560 | 115,706 | 115,706 | 116,863 | 1,157 | 1.00% |
| TEACHERS - GUIDANCE COUNSLR | 828,111 | 828,111 | 862,426 | 867,940 | 901,196 | 38,770 | 4.50% |
| TEACHERS - PSYCHOLOGIST | 205,582 | 172,958 | 184,833 | 184,833 | 189,595 | 4,762 | 2.58% |
| SOCIAL WORKER INTENSIVE SUPT | 199,493 | 199,493 | 205,151 | 182,990 | 290,100 | 84,949 | 41.41% |
| TEACHERS-SPED EVAL | 36,249 | 120,760 | 124,583 | 122,837 | 131,410 | 6,827 | 5.48% |
| 43 - FFLD WARDE H.S. | 1,689,909 | 1,741,796 | 1,807,045 | 1,788,652 | 1,947,293 | 140,248 | 7.76% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 114,743 | 114,743 | 115,890 | 0 | 117,049 | 1,159 | 1.00% |
| SOCIAL WORKER INTENSIVE SUPT | 102,532 | 102,532 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| 50 - WALTER FITZGERALD CAMPUS | 217,275 | 217,275 | 225,932 | 110,042 | 228,191 | 2,259 | 1.00% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | |
| TEACHERS - SOCIAL WORKER | 67,785 | 67,785 | 71,392 | 71,392 | 72,490 | 1,098 | 1.54% |
| 51 - COMMUNITY PARTNERSHIP | 67,785 | 67,785 | 71,392 | 71,392 | 72,490 | 1,098 | 1.54% |
| 52 - ECC | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 96,735 | 96,735 | 101,205 | 101,205 | 105,806 | 4,601 | 4.55% |
| TEACHERS-SPED EVAL | 72,498 | 108,952 | 110,042 | 110,042 | 111,142 | 1,100 | 1.00% |
| 52 - ECC | 169,233 | 205,687 | 211,247 | 211,247 | 216,948 | 5,701 | 2.70% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 89,027 | 89,027 | 93,926 | 93,926 | 97,934 | 4,008 | 4.27% |
| TEACHERS - SOCIAL WORKER | 1,003,755 | 849,456 | 881,378 | 871,293 | 0 | -881,378 | -100.00% |
| 62 - PUPIL PERSONNEL SVCS | 1,092,782 | 938,483 | 975,304 | 965,219 | 97,934 | -877,370 | -89.96% |
| 103 CERTIFIED SUPPORT STAFF | \$8,385,209 | \$8,467,816 | \$8,991,867 | \$8,900,703 | \$9,339,229 | \$347,362 | 3.86% |

105 SCHOOL ADMIN STAFF

10 - BURR

| | | | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 10 - BURR | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |

12 - DWIGHT

| | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|-------|
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 244,343 | 166,184 | 2,181 | 1.33% |
|-------------------|---------|---------|---------|---------|---------|-------|-------|

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 12 - DWIGHT | 162,379 | 162,379 | 164,003 | 244,343 | 166,184 | 2,181 | 1.33% |
| 14 - HOLLAND HILL | | | | | | | |
| ADMIN - PRINCIPAL | 150,090 | 150,090 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 14 - HOLLAND HILL | 150,090 | 150,090 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 16 - JENNINGS | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 16 - JENNINGS | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 18 - MCKINLEY | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 18 - MCKINLEY | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 20 - MILL HILL | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 20 - MILL HILL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 22 - NO. STRATFIELD | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 22 - NO. STRATFIELD | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 23 - OSBORN HILL | | | | | | | |
| ADMIN - PRINCIPAL | 140,552 | 140,552 | 145,417 | 145,417 | 150,229 | 4,812 | 3.31% |
| 23 - OSBORN HILL | 140,552 | 140,552 | 145,417 | 145,417 | 150,229 | 4,812 | 3.31% |
| 24 - RIVERFIELD | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 173,629 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 24 - RIVERFIELD | 162,379 | 173,629 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 26 - SHERMAN | | | | | | | |
| ADMIN - PRINCIPAL | 166,379 | 166,379 | 168,003 | 168,003 | 170,184 | 2,181 | 1.30% |
| 26 - SHERMAN | 166,379 | 166,379 | 168,003 | 168,003 | 170,184 | 2,181 | 1.30% |
| 28 - STRATFIELD | | | | | | | |
| ADMIN - PRINCIPAL | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 28 - STRATFIELD | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| ADMIN - PRINCIPAL | 179,388 | 186,977 | 181,142 | 175,780 | 179,498 | -1,644 | -0.91% |
| ADMIN - ASST. PRINCIPAL | 223,620 | 223,620 | 227,516 | 222,140 | 231,921 | 4,405 | 1.94% |
| 30 - FAIRFIELD WOODS MS | 403,008 | 410,598 | 408,658 | 397,920 | 411,419 | 2,761 | 0.68% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 31 - ROGER LUDLOWE MS | | | | | | | |
| ADMIN - PRINCIPAL | 175,388 | 175,388 | 177,142 | 177,142 | 179,498 | 2,356 | 1.33% |
| ADMIN - ASST. PRINCIPAL | 223,620 | 223,620 | 227,516 | 222,139 | 231,921 | 4,405 | 1.94% |
| 31 - ROGER LUDLOWE MS | 399,008 | 399,008 | 404,658 | 399,281 | 411,419 | 6,761 | 1.67% |
| 32 - TOMLINSON MS | | | | | | | |
| ADMIN - PRINCIPAL | 175,388 | 175,388 | 177,142 | 177,142 | 179,498 | 2,356 | 1.33% |
| ADMIN - ASST. PRINCIPAL | 156,064 | 156,064 | 157,625 | 174,215 | 159,721 | 2,096 | 1.33% |
| 32 - TOMLINSON MS | 331,452 | 331,452 | 334,767 | 351,357 | 339,219 | 4,452 | 1.33% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| ADMIN - HEADMASTER | 185,437 | 185,437 | 187,291 | 187,291 | 189,782 | 2,491 | 1.33% |
| ADMIN - PUPIL PERSONNEL | 141,094 | 141,094 | 145,702 | 145,702 | 159,721 | 14,019 | 9.62% |
| ADMIN - HOUSEMASTERS | 453,222 | 449,720 | 456,977 | 459,977 | 483,163 | 26,186 | 5.73% |
| ADMIN - ATHLETIC DIRECTOR | 128,940 | 128,940 | 133,133 | 133,133 | 145,923 | 12,790 | 9.61% |
| 41 - FFLD LUDLOWE H.S. | 908,693 | 905,192 | 923,103 | 926,103 | 978,589 | 55,486 | 6.01% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| ADMIN - HEADMASTER | 185,437 | 194,709 | 187,291 | 187,291 | 189,782 | 2,491 | 1.33% |
| ADMIN - PUPIL PERSONNEL | 156,064 | 156,064 | 157,625 | 157,625 | 159,721 | 2,096 | 1.33% |
| ADMIN - HOUSEMASTERS | 438,721 | 438,721 | 457,755 | 457,755 | 467,082 | 9,327 | 2.04% |
| ADMIN - ATHLETIC DIRECTOR | 142,582 | 142,582 | 144,008 | 144,008 | 145,923 | 1,915 | 1.33% |
| 43 - FFLD WARDE H.S. | 922,804 | 932,076 | 946,679 | 946,679 | 962,508 | 15,829 | 1.67% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| ADMINISTRATOR | 153,894 | 153,894 | 155,433 | 142,281 | 157,500 | 2,067 | 1.33% |
| 50 - WALTER FITZGERALD CAMPUS | 153,894 | 153,894 | 155,433 | 142,281 | 157,500 | 2,067 | 1.33% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| PROGRAM DIRECTORS | 935,364 | 927,152 | 940,451 | 913,539 | 953,000 | 12,549 | 1.33% |
| 60 - INSTRUCTIONAL SVCS | 935,364 | 927,152 | 940,451 | 913,539 | 953,000 | 12,549 | 1.33% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| ADMIN - PUPIL SVC COORDINATORS | 694,703 | 715,415 | 735,637 | 740,806 | 760,000 | 24,363 | 3.31% |
| 62 - PUPIL PERSONNEL SVCS | 694,703 | 715,415 | 735,637 | 740,806 | 760,000 | 24,363 | 3.31% |
| 105 SCHOOL ADMIN STAFF | \$6,504,979 | \$6,542,089 | \$6,638,833 | \$6,687,753 | \$6,789,723 | \$150,890 | 2.27% |

107 CENTRAL ADMINISTRATION STAFF

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| DEPUTY SUPERINTENDENT | 188,598 | 168,965 | 193,313 | 182,188 | 183,600 | -9,713 | -5.02% |
| EXEC DIR, DIGITAL LEARNING | 173,400 | 75,196 | 0 | 0 | 0 | 0 | 0.00% |
| DIR INNOVATION:CUR/PROG PK-12 | 173,400 | 177,519 | 177,735 | 176,368 | 177,735 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 535,398 | 421,680 | 371,048 | 358,556 | 361,335 | -9,713 | -2.62% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| DIR SPED/STDT SVCS PK-12 | 176,460 | 180,872 | 180,872 | 184,489 | 184,489 | 3,617 | 2.00% |
| 62 - PUPIL PERSONNEL SVCS | 176,460 | 180,872 | 180,872 | 184,489 | 184,489 | 3,617 | 2.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| SUPERINTENDENT | 236,640 | 228,214 | 223,000 | 227,460 | 227,460 | 4,460 | 2.00% |
| 68 - SUPERINTENDENT'S OFFICE | 236,640 | 228,214 | 223,000 | 227,460 | 227,460 | 4,460 | 2.00% |
| 107 CENTRAL ADMINISTRATION STAFF | \$948,498 | \$830,767 | \$774,920 | \$770,505 | \$773,284 | -\$1,636 | -0.21% |
| 109 DIRECTOR/SUPERVISOR/MGR | | | | | | | |
| 63 - FINANCE | | | | | | | |
| EXEC DIR OF FIN/BUS SVCS | 180,641 | 185,157 | 185,157 | 188,860 | 188,860 | 3,703 | 2.00% |
| 63 - FINANCE | 180,641 | 185,157 | 185,157 | 188,860 | 188,860 | 3,703 | 2.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| EXEC DIRECTOR OF OPERATIONS | 180,641 | 150,000 | 160,000 | 163,000 | 173,000 | 13,000 | 8.13% |
| MGR - CONST & SECURITY | 116,199 | 119,104 | 119,104 | 121,486 | 121,486 | 2,382 | 2.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 296,840 | 269,104 | 279,104 | 284,486 | 294,486 | 15,382 | 5.51% |
| 65 - TRANSPORTATION | | | | | | | |
| DIR - TRANSPORTATION | 89,473 | 111,415 | 103,500 | 105,570 | 105,570 | 2,070 | 2.00% |
| 65 - TRANSPORTATION | 89,473 | 111,415 | 103,500 | 105,570 | 105,570 | 2,070 | 2.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| DIR - INFORMATION TECH | 142,469 | 146,031 | 146,031 | 148,952 | 148,952 | 2,921 | 2.00% |
| 66 - TECHNOLOGY SVCS | 142,469 | 146,031 | 146,031 | 148,952 | 148,952 | 2,921 | 2.00% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| EXEC DIR PERSONNEL & LGL SVCS | 143,400 | 147,735 | 147,735 | 151,290 | 151,290 | 3,555 | 2.41% |
| 67 - PERSONNEL SERVICES | 143,400 | 147,735 | 147,735 | 151,290 | 151,290 | 3,555 | 2.41% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| COMMUNICATIONS DIRECTOR | 0 | 0 | 60,000 | 75,735 | 120,000 | 60,000 | 100.00% |
| 68 - SUPERINTENDENT'S OFFICE | 0 | 0 | 60,000 | 75,735 | 120,000 | 60,000 | 100.00% |
| 109 DIRECTOR/SUPERVISOR/MGR | \$852,823 | \$859,442 | \$921,527 | \$954,893 | \$1,009,158 | \$87,631 | 9.51% |

111 SECRETARIAL/CLERICAL STAFF

10 - BURR

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|------|--------|
| SECRY - 10 MONTH | 46,691 | 46,691 | 47,491 | 46,691 | 46,691 | -800 | -1.68% |
| 10 - BURR | 46,691 | 46,691 | 47,491 | 46,691 | 46,691 | -800 | -1.68% |

12 - DWIGHT

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |
| 12 - DWIGHT | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |

14 - HOLLAND HILL

| | | | | | | | |
|-------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 46,691 | 46,691 | 46,691 | 46,691 | 46,691 | 0 | 0.00% |
| 14 - HOLLAND HILL | 46,691 | 46,691 | 46,691 | 46,691 | 46,691 | 0 | 0.00% |

16 - JENNINGS

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 48,291 | 48,291 | 48,291 | 48,291 | 48,291 | 0 | 0.00% |
| 16 - JENNINGS | 48,291 | 48,291 | 48,291 | 48,291 | 48,291 | 0 | 0.00% |

18 - MCKINLEY

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 46,691 | 46,691 | 47,491 | 46,691 | 47,491 | 0 | 0.00% |
| 18 - MCKINLEY | 46,691 | 46,691 | 47,491 | 46,691 | 47,491 | 0 | 0.00% |

20 - MILL HILL

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|--------|---------|
| SECRY - 10 MONTH | 47,491 | 42,979 | 47,491 | 40,029 | 40,029 | -7,462 | -15.71% |
| 20 - MILL HILL | 47,491 | 42,979 | 47,491 | 40,029 | 40,029 | -7,462 | -15.71% |

22 - NO. STRATFIELD

| | | | | | | | |
|---------------------|--------|--------|--------|--------|--------|-----|-------|
| SECRY - 10 MONTH | 47,491 | 47,272 | 46,691 | 47,491 | 47,491 | 800 | 1.71% |
| 22 - NO. STRATFIELD | 47,491 | 47,272 | 46,691 | 47,491 | 47,491 | 800 | 1.71% |

23 - OSBORN HILL

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 47,491 | 47,491 | 48,291 | 47,491 | 48,291 | 0 | 0.00% |
| 23 - OSBORN HILL | 47,491 | 47,491 | 48,291 | 47,491 | 48,291 | 0 | 0.00% |

24 - RIVERFIELD

| | | | | | | | |
|------------------|--------|--------|--------|--------|--------|---|-------|
| SECRY - 10 MONTH | 41,630 | 41,630 | 41,630 | 41,630 | 41,630 | 0 | 0.00% |
|------------------|--------|--------|--------|--------|--------|---|-------|

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 24 - RIVERFIELD | 41,630 | 41,630 | 41,630 | 41,630 | 41,630 | 0 | 0.00% |
| 26 - SHERMAN | | | | | | | |
| SECRY - 10 MONTH | 40,029 | 40,029 | 40,029 | 40,029 | 40,029 | 0 | 0.00% |
| 26 - SHERMAN | 40,029 | 40,029 | 40,029 | 40,029 | 40,029 | 0 | 0.00% |
| 28 - STRATFIELD | | | | | | | |
| SECRY - 10 MONTH | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |
| 28 - STRATFIELD | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| SECRY - 12 MONTH | 60,329 | 70,214 | 63,168 | 48,926 | 53,003 | -10,165 | -16.09% |
| SECRY - 10 MONTH | 124,723 | 124,723 | 124,723 | 124,723 | 124,723 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 185,052 | 194,937 | 187,891 | 173,649 | 177,726 | -10,165 | -5.41% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| SECRY - 12 MONTH | 60,329 | 59,786 | 53,003 | 53,003 | 53,003 | 0 | 0.00% |
| SECRY - 10 MONTH | 121,522 | 120,915 | 121,522 | 121,522 | 122,322 | 800 | 0.66% |
| 31 - ROGER LUDLOWE MS | 181,851 | 180,701 | 174,525 | 174,525 | 175,325 | 800 | 0.46% |
| 32 - TOMLINSON MS | | | | | | | |
| SECRY - 12 MONTH | 59,529 | 62,368 | 62,368 | 62,368 | 62,368 | 0 | 0.00% |
| SECRY - 10 MONTH | 126,222 | 121,273 | 121,892 | 121,892 | 121,892 | 0 | 0.00% |
| 32 - TOMLINSON MS | 185,751 | 183,641 | 184,260 | 184,260 | 184,260 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| SECRY - 12 MONTH | 235,231 | 227,653 | 222,417 | 222,417 | 222,417 | 0 | 0.00% |
| SECRY - 10 MONTH | 350,405 | 350,405 | 351,205 | 351,205 | 352,005 | 800 | 0.23% |
| 41 - FFLD LUDLOWE H.S. | 585,636 | 578,058 | 573,622 | 573,622 | 574,422 | 800 | 0.14% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| SECRY - 12 MONTH | 226,689 | 222,230 | 221,811 | 222,611 | 222,611 | 800 | 0.36% |
| SECRY - 10 MONTH | 346,944 | 340,396 | 340,586 | 335,416 | 341,386 | 800 | 0.23% |
| 43 - FFLD WARDE H.S. | 573,633 | 562,626 | 562,397 | 558,027 | 563,997 | 1,600 | 0.28% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| SECRY - 10 MONTH | 19,244 | 19,244 | 19,244 | 19,244 | 19,244 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 19,244 | 19,244 | 19,244 | 19,244 | 19,244 | 0 | 0.00% |
| 52 - ECC | | | | | | | |
| SECRY - 12 MONTH | 56,666 | 51,363 | 46,182 | 46,626 | 46,182 | 0 | 0.00% |
| 52 - ECC | 56,666 | 51,363 | 46,182 | 46,626 | 46,182 | 0 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| SECRY STAFF | 176,387 | 175,818 | 227,513 | 226,345 | 227,513 | 0 | 0.00% |
| SECRY - CONT ED | 22,770 | 50,133 | 0 | 0 | 0 | 0 | 0.00% |
| SECRY - REGISTR / SUPPORT | 51,126 | 48,095 | 45,539 | 45,539 | 45,539 | 0 | 0.00% |
| SECRY - MUSIC | 37,491 | 37,491 | 37,491 | 37,491 | 37,491 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 287,774 | 311,537 | 310,543 | 309,375 | 310,543 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SECRY STAFF | 189,105 | 194,893 | 196,239 | 196,239 | 196,239 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 189,105 | 194,893 | 196,239 | 196,239 | 196,239 | 0 | 0.00% |
| 63 - FINANCE | | | | | | | |
| SECRY - COPY CENTER | 51,201 | 51,201 | 51,201 | 47,915 | 51,201 | 0 | 0.00% |
| ACCOUNTS PAYABLE STAFF | 113,332 | 115,995 | 116,195 | 116,195 | 116,195 | 0 | 0.00% |
| PAYROLL STAFF | 119,014 | 126,000 | 126,000 | 126,000 | 126,000 | 0 | 0.00% |
| INSURANCE STAFF | 102,904 | 107,359 | 107,359 | 107,359 | 107,359 | 0 | 0.00% |
| 63 - FINANCE | 386,451 | 400,555 | 400,755 | 397,469 | 400,755 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| OPERATIONS/MAINT SECRETARIES | 103,707 | 91,100 | 105,759 | 84,700 | 95,738 | -10,021 | -9.48% |
| SECRY - FACILITIES SCHEDULING | 52,506 | 53,809 | 53,809 | 53,809 | 53,809 | 0 | 0.00% |
| SECRY - MAINTENANCE | 51,950 | 53,674 | 53,809 | 53,809 | 53,809 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 208,163 | 198,583 | 213,377 | 192,318 | 203,356 | -10,021 | -4.70% |
| 65 - TRANSPORTATION | | | | | | | |
| SECRY - TRANSPORTATION | 95,825 | 96,998 | 96,998 | 96,998 | 96,998 | 0 | 0.00% |
| 65 - TRANSPORTATION | 95,825 | 96,998 | 96,998 | 96,998 | 96,998 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| SECRY STAFF | 165,617 | 170,539 | 165,617 | 146,705 | 156,617 | -9,000 | -5.43% |
| 67 - PERSONNEL SERVICES | 165,617 | 170,539 | 165,617 | 146,705 | 156,617 | -9,000 | -5.43% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| SECRY STAFF | 52,209 | 52,209 | 53,009 | 52,732 | 53,009 | 0 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | 52,209 | 52,209 | 53,009 | 52,732 | 53,009 | 0 | 0.00% |
| 111 SECRETARIAL/CLERICAL STAFF | \$3,680,455 | \$3,698,631 | \$3,693,737 | \$3,621,805 | \$3,660,289 | -\$33,448 | -0.91% |

113 PARAPROFESSIONAL STAFF

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 10 - BURR | | | | | | | |
| PARA - REG ED | 60,896 | 56,766 | 61,492 | 46,152 | 60,303 | -1,189 | -1.93% |
| PARA - SPED | 221,734 | 220,630 | 223,938 | 268,059 | 285,156 | 61,218 | 27.34% |
| PARA - LIBRARY | 22,275 | 22,275 | 22,492 | 22,492 | 22,492 | 0 | 0.00% |
| 10 - BURR | 304,905 | 299,671 | 307,922 | 336,703 | 367,951 | 60,029 | 19.49% |
| 12 - DWIGHT | | | | | | | |
| PARA - REG ED | 45,102 | 44,771 | 45,553 | 45,553 | 45,553 | 0 | 0.00% |
| PARA - SPED | 124,000 | 137,225 | 124,641 | 202,144 | 244,991 | 120,350 | 96.56% |
| PARA - LIBRARY | 20,802 | 20,705 | 21,006 | 21,006 | 21,006 | 0 | 0.00% |
| 12 - DWIGHT | 189,904 | 202,701 | 191,200 | 268,703 | 311,550 | 120,350 | 62.94% |
| 14 - HOLLAND HILL | | | | | | | |
| PARA - REG ED | 56,683 | 56,457 | 57,256 | 57,256 | 57,256 | 0 | 0.00% |
| PARA - SPED | 61,023 | 60,548 | 61,638 | 61,638 | 61,638 | 0 | 0.00% |
| PARA - LIBRARY | 20,201 | 20,201 | 20,406 | 20,406 | 21,006 | 600 | 2.94% |
| 14 - HOLLAND HILL | 137,907 | 137,206 | 139,300 | 139,300 | 139,900 | 600 | 0.43% |
| 16 - JENNINGS | | | | | | | |
| PARA - REG ED | 44,682 | 51,427 | 53,656 | 42,288 | 41,412 | -12,244 | -22.82% |
| PARA - SPED | 254,063 | 200,395 | 208,256 | 191,370 | 209,456 | 1,200 | 0.58% |
| PARA - LIBRARY | 20,201 | 20,201 | 20,406 | 20,406 | 20,406 | 0 | 0.00% |
| 16 - JENNINGS | 318,946 | 272,023 | 282,318 | 254,064 | 271,274 | -11,044 | -3.91% |
| 18 - MCKINLEY | | | | | | | |
| PARA - ELL | 35,732 | 35,732 | 36,065 | 36,065 | 36,065 | 0 | 0.00% |
| PARA - REG ED | 92,253 | 95,991 | 98,268 | 96,171 | 98,268 | 0 | 0.00% |
| PARA - SPED | 171,813 | 147,262 | 149,076 | 102,888 | 108,264 | -40,812 | -27.38% |
| PARA - LIBRARY | 25,281 | 25,281 | 25,524 | 25,524 | 25,524 | 0 | 0.00% |
| 18 - MCKINLEY | 325,079 | 304,266 | 308,933 | 260,648 | 268,121 | -40,812 | -13.21% |
| 20 - MILL HILL | | | | | | | |
| PARA - REG ED | 62,655 | 62,583 | 63,983 | 56,437 | 63,026 | -957 | -1.50% |
| PARA - SPED | 63,162 | 63,149 | 63,781 | 61,689 | 64,081 | 300 | 0.47% |
| PARA - LIBRARY | 24,859 | 24,827 | 25,102 | 27,713 | 27,713 | 2,611 | 10.40% |
| 20 - MILL HILL | 150,676 | 150,560 | 152,866 | 145,839 | 154,820 | 1,954 | 1.28% |
| 22 - NO. STRATFIELD | | | | | | | |
| PARA - REG ED | 56,923 | 56,766 | 57,857 | 51,831 | 57,495 | -362 | -0.63% |
| PARA - SPED | 114,120 | 93,155 | 94,350 | 76,136 | 73,824 | -20,526 | -21.76% |
| PARA - LIBRARY | 22,275 | 22,325 | 22,492 | 22,492 | 22,492 | 0 | 0.00% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 22 - NO. STRATFIELD | 193,318 | 172,246 | 174,699 | 150,459 | 153,811 | -20,888 | -11.96% |
| 23 - OSBORN HILL | | | | | | | |
| PARA - REG ED | 97,385 | 85,264 | 86,702 | 86,102 | 87,302 | 600 | 0.69% |
| PARA - SPED | 227,079 | 185,765 | 211,546 | 162,913 | 208,860 | -2,686 | -1.27% |
| PARA - LIBRARY | 22,343 | 15,751 | 22,563 | 22,387 | 22,563 | 0 | 0.00% |
| 23 - OSBORN HILL | 346,807 | 286,780 | 320,811 | 271,402 | 318,725 | -2,086 | -0.65% |
| 24 - RIVERFIELD | | | | | | | |
| PARA - REG ED | 76,153 | 65,043 | 66,039 | 57,040 | 60,183 | -5,856 | -8.87% |
| PARA - SPED | 143,476 | 122,532 | 121,561 | 86,055 | 79,823 | -41,738 | -34.34% |
| PARA - LIBRARY | 23,771 | 23,771 | 24,002 | 24,002 | 24,002 | 0 | 0.00% |
| 24 - RIVERFIELD | 243,400 | 211,345 | 211,602 | 167,097 | 164,008 | -47,594 | -22.49% |
| 26 - SHERMAN | | | | | | | |
| PARA - REG ED | 92,986 | 88,701 | 94,215 | 75,854 | 94,215 | 0 | 0.00% |
| PARA - SPED | 76,342 | 89,973 | 77,401 | 96,266 | 97,807 | 20,406 | 26.36% |
| PARA - LIBRARY | 25,281 | 25,281 | 25,524 | 25,524 | 25,524 | 0 | 0.00% |
| 26 - SHERMAN | 194,609 | 203,955 | 197,140 | 197,644 | 217,546 | 20,406 | 10.35% |
| 28 - STRATFIELD | | | | | | | |
| PARA - REG ED | 86,426 | 76,286 | 79,960 | 70,527 | 79,960 | 0 | 0.00% |
| PARA - SPED | 124,776 | 74,119 | 85,220 | 74,586 | 86,088 | 868 | 1.02% |
| PARA - LIBRARY | 20,201 | 19,229 | 20,406 | 20,406 | 20,406 | 0 | 0.00% |
| 28 - STRATFIELD | 231,403 | 169,634 | 185,586 | 165,519 | 186,454 | 868 | 0.47% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| PARA - REG ED | 42,476 | 39,299 | 40,812 | 50,352 | 43,498 | 2,686 | 6.58% |
| PARA - SPED | 208,724 | 271,971 | 279,181 | 263,937 | 252,058 | -27,123 | -9.72% |
| 30 - FAIRFIELD WOODS MS | 251,200 | 311,270 | 319,993 | 314,289 | 295,556 | -24,437 | -7.64% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| PARA - REG ED | 40,402 | 40,402 | 40,812 | 27,988 | 40,812 | 0 | 0.00% |
| PARA - SPED | 107,249 | 84,429 | 85,820 | 103,773 | 106,226 | 20,406 | 23.78% |
| 31 - ROGER LUDLOWE MS | 147,651 | 124,831 | 126,632 | 131,761 | 147,038 | 20,406 | 16.11% |
| 32 - TOMLINSON MS | | | | | | | |
| PARA - REG ED | 40,402 | 40,402 | 40,812 | 40,812 | 40,812 | 0 | 0.00% |
| PARA - SPED | 197,224 | 227,538 | 231,783 | 232,059 | 274,105 | 42,322 | 18.26% |
| 32 - TOMLINSON MS | 237,626 | 267,940 | 272,595 | 272,871 | 314,917 | 42,322 | 15.53% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|-----------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| PARA - REG ED | 45,452 | 44,207 | 44,651 | 40,731 | 44,651 | 0 | 0.00% |
| PARA - SPED | 291,813 | 238,057 | 261,069 | 252,602 | 261,633 | 564 | 0.22% |
| PARA - LIBRARY | 22,275 | 22,275 | 22,492 | 23,744 | 22,492 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 359,540 | 304,540 | 328,212 | 317,077 | 328,776 | 564 | 0.17% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| PARA - REG ED | 46,270 | 47,713 | 45,769 | 45,769 | 45,769 | 0 | 0.00% |
| PARA - SPED | 144,977 | 104,465 | 105,626 | 39,257 | 40,812 | -64,814 | -61.36% |
| PARA - LIBRARY | 20,201 | 20,201 | 20,406 | 20,406 | 20,406 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 211,448 | 172,379 | 171,801 | 105,432 | 106,987 | -64,814 | -37.73% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | |
| PARA - SPED | 202,010 | 243,197 | 267,364 | 164,143 | 165,334 | -102,030 | -38.16% |
| 51 - COMMUNITY PARTNERSHIP | 202,010 | 243,197 | 267,364 | 164,143 | 165,334 | -102,030 | -38.16% |
| 52 - ECC | | | | | | | |
| PARA - SPED | 127,886 | 278,384 | 299,708 | 259,335 | 299,708 | 0 | 0.00% |
| 52 - ECC | 127,886 | 278,384 | 299,708 | 259,335 | 299,708 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| PARA - ELL | 60,603 | 54,292 | 61,218 | 61,218 | 61,218 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 60,603 | 54,292 | 61,218 | 61,218 | 61,218 | 0 | 0.00% |
| 113 PARAPROFESSIONAL STAFF | \$4,234,918 | \$4,167,218 | \$4,319,900 | \$3,983,504 | \$4,273,694 | -\$46,206 | -1.07% |
| 115 CUSTODIAN STAFF | | | | | | | |
| 10 - BURR | | | | | | | |
| CUSTODIAN | 66,519 | 73,943 | 77,695 | 77,695 | 79,483 | 1,788 | 2.30% |
| CUSTODIAN - HEAD | 56,297 | 64,844 | 67,103 | 67,103 | 68,445 | 1,342 | 2.00% |
| 10 - BURR | 122,816 | 138,787 | 144,798 | 144,798 | 147,928 | 3,130 | 2.16% |
| 12 - DWIGHT | | | | | | | |
| CUSTODIAN | 45,402 | 44,966 | 48,613 | 48,613 | 49,573 | 960 | 1.97% |
| CUSTODIAN - HEAD | 64,976 | 60,328 | 67,602 | 67,602 | 68,954 | 1,352 | 2.00% |
| 12 - DWIGHT | 110,378 | 105,294 | 116,215 | 116,215 | 118,527 | 2,312 | 1.99% |
| 14 - HOLLAND HILL | | | | | | | |
| CUSTODIAN | 42,833 | 45,311 | 44,540 | 44,540 | 68,129 | 23,589 | 52.96% |
| CUSTODIAN - HEAD | 51,520 | 52,221 | 55,206 | 55,206 | 56,310 | 1,104 | 2.00% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 14 - HOLLAND HILL | 94,353 | 97,532 | 99,746 | 99,746 | 124,439 | 24,693 | 24.76% |
| 16 - JENNINGS | | | | | | | |
| CUSTODIAN | 55,927 | 43,408 | 45,856 | 45,856 | 46,761 | 905 | 1.97% |
| CUSTODIAN - HEAD | 51,520 | 53,331 | 67,103 | 65,134 | 68,445 | 1,342 | 2.00% |
| 16 - JENNINGS | 107,447 | 96,740 | 112,959 | 110,990 | 115,206 | 2,247 | 1.99% |
| 18 - MCKINLEY | | | | | | | |
| CUSTODIAN | 71,035 | 64,291 | 67,468 | 67,468 | 68,800 | 1,332 | 1.97% |
| CUSTODIAN - HEAD | 64,976 | 65,234 | 67,602 | 67,602 | 68,954 | 1,352 | 2.00% |
| 18 - MCKINLEY | 136,011 | 129,525 | 135,070 | 135,070 | 137,754 | 2,684 | 1.99% |
| 20 - MILL HILL | | | | | | | |
| CUSTODIAN | 77,344 | 76,276 | 81,769 | 99,473 | 83,386 | 1,617 | 1.98% |
| CUSTODIAN - HEAD | 64,976 | 65,326 | 67,602 | 11,959 | 68,954 | 1,352 | 2.00% |
| 20 - MILL HILL | 142,320 | 141,602 | 149,371 | 111,432 | 152,340 | 2,969 | 1.99% |
| 22 - NO. STRATFIELD | | | | | | | |
| CUSTODIAN | 74,951 | 75,208 | 77,942 | 75,686 | 79,483 | 1,541 | 1.98% |
| CUSTODIAN - HEAD | 51,520 | 56,600 | 58,571 | 58,571 | 59,742 | 1,171 | 2.00% |
| 22 - NO. STRATFIELD | 126,471 | 131,808 | 136,513 | 134,257 | 139,225 | 2,712 | 1.99% |
| 23 - OSBORN HILL | | | | | | | |
| CUSTODIAN | 84,606 | 84,925 | 87,987 | 90,243 | 89,729 | 1,742 | 1.98% |
| CUSTODIAN - HEAD | 64,976 | 65,326 | 67,602 | 67,602 | 68,954 | 1,352 | 2.00% |
| 23 - OSBORN HILL | 149,582 | 150,252 | 155,589 | 157,845 | 158,683 | 3,094 | 1.99% |
| 24 - RIVERFIELD | | | | | | | |
| CUSTODIAN | 77,521 | 84,817 | 87,740 | 87,740 | 89,729 | 1,989 | 2.27% |
| CUSTODIAN - HEAD | 64,497 | 64,844 | 67,103 | 67,103 | 68,954 | 1,851 | 2.76% |
| 24 - RIVERFIELD | 142,018 | 149,661 | 154,843 | 154,843 | 158,683 | 3,840 | 2.48% |
| 26 - SHERMAN | | | | | | | |
| CUSTODIAN | 46,749 | 46,998 | 48,613 | 48,613 | 49,573 | 960 | 1.97% |
| CUSTODIAN - HEAD | 64,976 | 65,326 | 67,602 | 67,602 | 68,954 | 1,352 | 2.00% |
| 26 - SHERMAN | 111,725 | 112,324 | 116,215 | 116,215 | 118,527 | 2,312 | 1.99% |
| 28 - STRATFIELD | | | | | | | |
| CUSTODIAN | 74,951 | 61,802 | 71,541 | 71,541 | 72,954 | 1,413 | 1.98% |
| CUSTODIAN - HEAD | 53,063 | 53,787 | 56,866 | 56,866 | 58,003 | 1,137 | 2.00% |
| 28 - STRATFIELD | 128,014 | 115,589 | 128,407 | 128,407 | 130,957 | 2,550 | 1.99% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| CUSTODIAN | 261,156 | 255,843 | 271,610 | 271,610 | 286,734 | 15,124 | 5.57% |
| CUSTODIAN - HEAD | 68,264 | 68,632 | 71,022 | 71,022 | 72,442 | 1,420 | 2.00% |
| 30 - FAIRFIELD WOODS MS | 329,420 | 324,474 | 342,632 | 342,632 | 359,176 | 16,544 | 4.83% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| CUSTODIAN | 303,082 | 281,418 | 302,937 | 287,378 | 313,089 | 10,152 | 3.35% |
| CUSTODIAN - HEAD | 68,264 | 68,632 | 71,022 | 71,022 | 72,442 | 1,420 | 2.00% |
| 31 - ROGER LUDLOWE MS | 371,346 | 350,050 | 373,959 | 358,400 | 385,531 | 11,572 | 3.09% |
| 32 - TOMLINSON MS | | | | | | | |
| CUSTODIAN | 271,288 | 261,989 | 291,700 | 277,710 | 283,590 | -8,110 | -2.78% |
| CUSTODIAN - HEAD | 68,264 | 65,218 | 71,022 | 71,022 | 72,442 | 1,420 | 2.00% |
| 32 - TOMLINSON MS | 339,552 | 327,208 | 362,722 | 348,732 | 356,032 | -6,690 | -1.84% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| CUSTODIAN | 455,157 | 445,025 | 465,340 | 403,648 | 483,370 | 18,030 | 3.87% |
| CUSTODIAN - HEAD | 136,692 | 126,895 | 128,057 | 128,057 | 130,606 | 2,549 | 1.99% |
| 41 - FFLD LUDLOWE H.S. | 591,849 | 571,920 | 593,397 | 531,705 | 613,976 | 20,579 | 3.47% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| CUSTODIAN | 485,695 | 483,594 | 505,147 | 474,745 | 510,505 | 5,358 | 1.06% |
| CUSTODIAN - HEAD | 137,172 | 137,907 | 142,689 | 142,689 | 145,531 | 2,842 | 1.99% |
| 43 - FFLD WARDE H.S. | 622,867 | 621,501 | 647,836 | 617,434 | 656,036 | 8,200 | 1.27% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| CUSTODIAN | 0 | 0 | 0 | 41,737 | 53,982 | 53,982 | 0.00% |
| CUSTODIAN - HEAD | 49,381 | 50,698 | 52,935 | 39,019 | 22,710 | -30,225 | -57.10% |
| 50 - WALTER FITZGERALD CAMPUS | 49,381 | 50,698 | 52,935 | 80,756 | 76,692 | 23,757 | 44.88% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| CUSTODIAN - DRIVER | 64,976 | 65,326 | 67,602 | 67,602 | 68,954 | 1,352 | 2.00% |
| CUSTODIAN | 132,334 | 96,746 | 137,693 | 89,080 | 138,982 | 1,289 | 0.94% |
| CUSTODIAN - CENTRAL OFFICE | 27,964 | 28,352 | 29,329 | 51,326 | 29,910 | 581 | 1.98% |
| CUSTODIAN - HEAD | 331,386 | 258,269 | 341,262 | 270,139 | 347,934 | 6,672 | 1.96% |
| 64 - MAINT OF PLANT/OPERATIONS | 556,660 | 448,694 | 575,886 | 478,147 | 585,780 | 9,894 | 1.72% |
| 115 CUSTODIAN STAFF | \$4,232,210 | \$4,063,656 | \$4,399,093 | \$4,167,624 | \$4,535,492 | \$136,399 | 3.10% |

117 MAINTENANCE STAFF

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| MAINTENANCE - STAFF | 934,116 | 901,566 | 971,971 | 964,758 | 979,612 | 7,641 | 0.79% |
| MAINTENANCE - DRIVER | 61,873 | 61,662 | 64,372 | 64,372 | 65,659 | 1,287 | 2.00% |
| MAINTENANCE - MECHANIC | 54,050 | 54,691 | 56,234 | 56,584 | 57,359 | 1,125 | 2.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 1,050,039 | 1,017,919 | 1,092,577 | 1,085,714 | 1,102,630 | 10,053 | 0.92% |
| 117 MAINTENANCE STAFF | \$1,050,039 | \$1,017,919 | \$1,092,577 | \$1,085,714 | \$1,102,630 | \$10,053 | 0.92% |
| 121 SUPPORT STAFF | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| STDNT ASST COUNSELOR | 51,146 | 52,425 | 52,425 | 53,474 | 53,474 | 1,049 | 2.00% |
| STDNT TRANSITION SPECIALIST | 17,161 | 17,590 | 17,590 | 17,942 | 17,941 | 351 | 2.00% |
| STDNT CAREER ED ASST | 40,578 | 36,991 | 41,592 | 42,424 | 42,424 | 832 | 2.00% |
| SECURITY STAFF | 32,361 | 33,170 | 33,170 | 31,218 | 33,833 | 663 | 2.00% |
| 41 - FFLD LUDLOWE H.S. | 141,246 | 140,175 | 144,777 | 145,058 | 147,672 | 2,895 | 2.00% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| STDNT ASST COUNSELOR | 63,000 | 64,575 | 64,575 | 65,867 | 65,867 | 1,292 | 2.00% |
| STDNT TRANSITION SPECIALIST | 17,161 | 17,590 | 17,590 | 17,942 | 17,941 | 351 | 2.00% |
| STDNT CAREER ED ASST | 40,578 | 35,435 | 41,592 | 42,424 | 42,424 | 832 | 2.00% |
| SECURITY STAFF | 32,361 | 33,170 | 33,170 | 33,833 | 33,833 | 663 | 2.00% |
| 43 - FFLD WARDE H.S. | 153,100 | 150,769 | 156,927 | 160,066 | 160,065 | 3,138 | 2.00% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | |
| STDNT TRANSITION SPECIALIST | 34,321 | 35,179 | 35,179 | 35,883 | 35,883 | 704 | 2.00% |
| BD CERT BEHAVIOR ANALYST | 54,924 | 56,298 | 56,298 | 57,424 | 57,424 | 1,126 | 2.00% |
| 51 - COMMUNITY PARTNERSHIP | 89,245 | 91,477 | 91,477 | 93,307 | 93,307 | 1,830 | 2.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SP/LANG PATHOLOGIST ASST | 32,686 | 33,503 | 33,503 | 34,173 | 34,173 | 670 | 2.00% |
| BD CERT BEHAVIOR ANALYST | 76,679 | 78,596 | 78,596 | 80,168 | 80,168 | 1,572 | 2.00% |
| MEDICAID COORDINATOR | 56,100 | 57,503 | 57,503 | 58,653 | 58,653 | 1,150 | 2.00% |
| DISTRICT RECORDS FACILITATOR | 40,800 | 41,820 | 41,820 | 42,656 | 42,656 | 836 | 2.00% |
| 62 - PUPIL PERSONNEL SVCS | 206,265 | 211,422 | 211,422 | 215,650 | 215,650 | 4,228 | 2.00% |
| 63 - FINANCE | | | | | | | |
| COORDINATOR - ACCTING SVCS | 78,030 | 80,981 | 80,981 | 82,601 | 82,601 | 1,620 | 2.00% |
| BUSINESS SYS ANALYST | 91,557 | 98,846 | 98,846 | 100,823 | 100,823 | 1,977 | 2.00% |
| COORDINATOR - SCH SVCS | 86,479 | 88,641 | 88,641 | 67,377 | 90,000 | 1,359 | 1.53% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| ACCOUNTING SPECIALIST | 63,168 | 61,524 | 55,000 | 51,612 | 70,000 | 15,000 | 27.27% |
| 63 - FINANCE | 319,234 | 329,992 | 323,468 | 302,413 | 343,424 | 19,956 | 6.17% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| OPERATIONS SVCS COORDINATOR | 86,479 | 88,641 | 88,641 | 90,414 | 90,414 | 1,773 | 2.00% |
| SUPVR - CUSTODIANS | 153,564 | 151,702 | 151,702 | 154,736 | 154,736 | 3,034 | 2.00% |
| SUPVR - MAINTENANCE | 167,171 | 172,649 | 172,649 | 187,288 | 176,102 | 3,453 | 2.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 407,214 | 412,992 | 412,992 | 432,438 | 421,252 | 8,260 | 2.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH - SUPPORT | 640,009 | 595,597 | 736,276 | 698,629 | 749,302 | 13,026 | 1.77% |
| INFO TECH - WEBMASTER | 68,721 | 70,439 | 86,228 | 87,953 | 87,953 | 1,725 | 2.00% |
| INFO TECH - COMP TECH ELEM | 172,860 | 156,171 | 196,347 | 200,274 | 200,274 | 3,927 | 2.00% |
| INFO TECH - COMP TECH SEC | 446,971 | 456,553 | 458,143 | 461,659 | 467,306 | 9,163 | 2.00% |
| 66 - TECHNOLOGY SVCS | 1,328,561 | 1,278,760 | 1,476,994 | 1,448,515 | 1,504,835 | 27,841 | 1.88% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 65,000 | 76,625 | 76,625 | 78,158 | 78,158 | 1,533 | 2.00% |
| HUMAN RESOURCES SUPPORT | 85,116 | 87,244 | 87,244 | 88,989 | 88,989 | 1,745 | 2.00% |
| 67 - PERSONNEL SERVICES | 150,116 | 163,869 | 163,869 | 167,147 | 167,147 | 3,278 | 2.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 82,000 | 84,050 | 84,050 | 85,731 | 85,731 | 1,681 | 2.00% |
| RESIDENCY INVESTIGATOR | 25,500 | 26,138 | 26,138 | 26,661 | 26,661 | 523 | 2.00% |
| 68 - SUPERINTENDENT'S OFFICE | 107,500 | 110,188 | 110,188 | 112,392 | 112,392 | 2,204 | 2.00% |
| 121 SUPPORT STAFF | \$2,902,481 | \$2,889,644 | \$3,092,114 | \$3,076,986 | \$3,165,744 | \$73,630 | 2.38% |
| 125 SE TRAINER STAFF | | | | | | | |
| 10 - BURR | | | | | | | |
| SPED TRAINERS | 80,624 | 79,670 | 80,624 | 70,546 | 80,624 | 0 | 0.00% |
| 10 - BURR | 80,624 | 79,670 | 80,624 | 70,546 | 80,624 | 0 | 0.00% |
| 12 - DWIGHT | | | | | | | |
| SPED TRAINERS | 72,863 | 77,656 | 79,449 | 80,624 | 80,624 | 1,175 | 1.48% |
| 12 - DWIGHT | 72,863 | 77,656 | 79,449 | 80,624 | 80,624 | 1,175 | 1.48% |
| 16 - JENNINGS | | | | | | | |
| SPED TRAINERS | 120,936 | 86,826 | 80,624 | 80,624 | 80,624 | 0 | 0.00% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 16 - JENNINGS | 120,936 | 86,826 | 80,624 | 80,624 | 80,624 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| SPED TRAINERS | 161,248 | 152,605 | 161,248 | 209,002 | 161,248 | 0 | 0.00% |
| 23 - OSBORN HILL | 161,248 | 152,605 | 161,248 | 209,002 | 161,248 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| SPED TRAINERS | 71,612 | 77,599 | 77,599 | 80,624 | 80,624 | 3,025 | 3.90% |
| 24 - RIVERFIELD | 71,612 | 77,599 | 77,599 | 80,624 | 80,624 | 3,025 | 3.90% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| SPED TRAINERS | 74,943 | 79,268 | 79,449 | 58,335 | 78,250 | -1,199 | -1.51% |
| 30 - FAIRFIELD WOODS MS | 74,943 | 79,268 | 79,449 | 58,335 | 78,250 | -1,199 | -1.51% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| SPED TRAINERS | 117,411 | 84,295 | 78,274 | 78,250 | 78,250 | -24 | -0.03% |
| 31 - ROGER LUDLOWE MS | 117,411 | 84,295 | 78,274 | 78,250 | 78,250 | -24 | -0.03% |
| 32 - TOMLINSON MS | | | | | | | |
| SPED TRAINERS | 39,137 | 39,137 | 39,137 | 31,615 | 39,125 | -12 | -0.03% |
| 32 - TOMLINSON MS | 39,137 | 39,137 | 39,137 | 31,615 | 39,125 | -12 | -0.03% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| SPED TRAINERS | 234,822 | 154,609 | 117,411 | 118,502 | 117,375 | -36 | -0.03% |
| 41 - FFLD LUDLOWE H.S. | 234,822 | 154,609 | 117,411 | 118,502 | 117,375 | -36 | -0.03% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| SPED TRAINERS | 117,411 | 112,422 | 117,411 | 86,526 | 78,250 | -39,161 | -33.35% |
| 43 - FFLD WARDE H.S. | 117,411 | 112,422 | 117,411 | 86,526 | 78,250 | -39,161 | -33.35% |
| 52 - ECC | | | | | | | |
| SPED TRAINERS | 120,936 | 182,963 | 183,356 | 201,560 | 201,560 | 18,204 | 9.93% |
| 52 - ECC | 120,936 | 182,963 | 183,356 | 201,560 | 201,560 | 18,204 | 9.93% |
| 125 SE TRAINER STAFF | \$1,211,943 | \$1,127,049 | \$1,094,582 | \$1,096,208 | \$1,076,554 | -\$18,028 | -1.65% |

129 PART-TIME EMPLOYMENT

10 - BURR

| | | | | | | | |
|---------------------|--------|--------|--------|--------|--------|---|-------|
| TEACHER - SUBS | 23,465 | 37,426 | 32,000 | 39,834 | 32,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 4,282 | 400 | 2,500 | 2,960 | 2,500 | 0 | 0.00% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------|----------------|----------------|----------------|----------------|---------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| INTERNS | 30,000 | 15,600 | 15,000 | 15,300 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 21,159 | 25,786 | 23,808 | 25,786 | 0 | 0.00% |
| PARA SUBS - REGULAR | 2,327 | 8,826 | 2,500 | 7,435 | 2,500 | 0 | 0.00% |
| PARA SUBS - SPED | 9,975 | 8,200 | 10,000 | 7,848 | 10,000 | 0 | 0.00% |
| LUNCH AIDES | 11,935 | 9,162 | 13,000 | 8,055 | 7,000 | -6,000 | -46.15% |
| 10 - BURR | 107,770 | 100,772 | 100,786 | 105,240 | 94,786 | -6,000 | -5.95% |
| 12 - DWIGHT | | | | | | | |
| TEACHER - SUBS | 18,326 | 42,014 | 24,000 | 22,995 | 24,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 3,426 | 8,463 | 2,500 | 551 | 2,500 | 0 | 0.00% |
| INTERNS | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 21,890 | 25,786 | 25,606 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 450 | 175 | 300 | 330 | 300 | 0 | 0.00% |
| PARA SUBS - REGULAR | 1,829 | 200 | 2,000 | 138 | 2,000 | 0 | 0.00% |
| PARA SUBS - SPED | 6,650 | 0 | 6,000 | 7,868 | 6,000 | 0 | 0.00% |
| LUNCH AIDES | 3,978 | 1,978 | 3,978 | 0 | 4,668 | 690 | 17.35% |
| 12 - DWIGHT | 75,445 | 74,720 | 79,564 | 57,488 | 80,254 | 690 | 0.87% |
| 14 - HOLLAND HILL | | | | | | | |
| TEACHER - SUBS | 23,208 | 25,137 | 29,000 | 16,535 | 29,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 4,282 | 117 | 3,500 | 0 | 3,500 | 0 | 0.00% |
| INTERNS | 15,600 | 15,600 | 15,600 | 15,300 | 15,600 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 21,597 | 25,786 | 22,396 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 200 | 95 | 200 | 258 | 200 | 0 | 0.00% |
| PARA SUBS - REGULAR | 2,327 | 1,813 | 2,500 | 1,102 | 2,500 | 0 | 0.00% |
| PARA SUBS - SPED | 2,494 | 1,534 | 2,000 | 2,754 | 2,000 | 0 | 0.00% |
| LUNCH AIDES | 6,000 | 8,433 | 6,000 | 2,060 | 6,000 | 0 | 0.00% |
| 14 - HOLLAND HILL | 79,897 | 74,325 | 84,586 | 60,405 | 84,586 | 0 | 0.00% |
| 16 - JENNINGS | | | | | | | |
| TEACHER - SUBS | 18,412 | 42,915 | 26,000 | 27,290 | 26,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 4,325 | 15,805 | 3,000 | 1,308 | 3,000 | 0 | 0.00% |
| INTERNS | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 21,861 | 25,786 | 28,963 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 700 | 0 | 700 | 141 | 700 | 0 | 0.00% |
| PARA SUBS - REGULAR | 1,829 | 630 | 3,000 | 551 | 3,000 | 0 | 0.00% |
| PARA SUBS - SPED | 12,801 | 18,550 | 11,000 | 3,002 | 11,000 | 0 | 0.00% |
| LUNCH AIDES | 7,957 | 5,432 | 8,736 | 0 | 9,464 | 728 | 8.33% |
| 16 - JENNINGS | 86,810 | 105,192 | 93,222 | 61,255 | 93,950 | 728 | 0.78% |
| 18 - MCKINLEY | | | | | | | |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|----------------------------|---------------|---------------|----------------|---------------|----------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| TEACHER - SUBS | 26,376 | 31,649 | 34,000 | 13,783 | 34,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 4,282 | 265 | 5,000 | 0 | 5,000 | 0 | 0.00% |
| INTERNS | 15,000 | 15,600 | 15,000 | 15,300 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 25,800 | 25,786 | 26,493 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 330 | 0 | 330 | 0 | 350 | 20 | 6.06% |
| PARA SUBS - REGULAR | 4,156 | 2,163 | 5,500 | 1,088 | 5,500 | 0 | 0.00% |
| PARA SUBS - SPED | 6,650 | 620 | 5,000 | 0 | 5,000 | 0 | 0.00% |
| LUNCH AIDES | 12,000 | 9,309 | 12,950 | 132 | 13,000 | 50 | 0.39% |
| 18 - MCKINLEY | 94,580 | 85,406 | 103,566 | 56,796 | 103,636 | 70 | 0.07% |
| 20 - MILL HILL | | | | | | | |
| TEACHER - SUBS | 22,009 | 9,773 | 29,500 | 21,342 | 29,500 | 0 | 0.00% |
| TEACHER SUBS - SPED | 2,569 | 6,394 | 4,500 | 551 | 4,500 | 0 | 0.00% |
| INTERNS | 15,000 | 31,200 | 15,000 | 16,000 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 19,680 | 25,786 | 24,103 | 25,786 | 0 | 0.00% |
| PARA SUBS - REGULAR | 2,327 | 1,205 | 3,000 | 1,239 | 3,000 | 0 | 0.00% |
| PARA SUBS - SPED | 2,411 | 180 | 2,000 | 0 | 2,000 | 0 | 0.00% |
| LUNCH AIDES | 7,957 | 4,613 | 4,368 | 0 | 4,680 | 312 | 7.14% |
| 20 - MILL HILL | 78,059 | 73,044 | 84,154 | 63,235 | 84,466 | 312 | 0.37% |
| 22 - NO. STRATFIELD | | | | | | | |
| TEACHER - SUBS | 22,095 | 30,496 | 35,000 | 7,124 | 35,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 3,426 | 17,272 | 3,500 | 551 | 3,500 | 0 | 0.00% |
| INTERNS | 15,000 | 15,600 | 15,000 | 16,000 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 22,791 | 25,786 | 30,522 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 250 | 0 | 250 | 168 | 250 | 0 | 0.00% |
| PARA SUBS - REGULAR | 2,327 | 1,135 | 3,000 | 0 | 3,000 | 0 | 0.00% |
| PARA SUBS - SPED | 4,156 | 936 | 3,000 | 275 | 3,000 | 0 | 0.00% |
| LUNCH AIDES | 7,030 | 5,276 | 8,736 | 0 | 9,464 | 728 | 8.33% |
| 22 - NO. STRATFIELD | 80,070 | 93,506 | 94,272 | 54,640 | 95,000 | 728 | 0.77% |
| 23 - OSBORN HILL | | | | | | | |
| TEACHER - SUBS | 23,722 | 30,773 | 32,500 | 40,622 | 32,500 | 0 | 0.00% |
| TEACHER SUBS - SPED | 5,138 | 1,000 | 4,000 | 1,102 | 4,000 | 0 | 0.00% |
| INTERNS | 15,000 | 16,000 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 22,357 | 25,786 | 26,789 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 350 | 560 | 400 | 490 | 400 | 0 | 0.00% |
| PARA SUBS - REGULAR | 3,657 | 19,116 | 4,000 | 1,680 | 4,000 | 0 | 0.00% |
| PARA SUBS - SPED | 11,804 | 12,330 | 12,000 | 33,432 | 12,000 | 0 | 0.00% |
| LUNCH AIDES | 15,084 | 10,738 | 16,380 | 9,567 | 17,745 | 1,365 | 8.33% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|---------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE | % |
| | | | BUDGET | | | (DECREASE) | (DECREASE) |
| 23 - OSBORN HILL | 100,541 | 112,873 | 110,066 | 113,682 | 111,431 | 1,365 | 1.24% |
| 24 - RIVERFIELD | | | | | | | |
| TEACHER - SUBS | 24,064 | 93,789 | 31,500 | 21,947 | 31,500 | 0 | 0.00% |
| TEACHER SUBS - SPED | 4,282 | 1,280 | 3,500 | 1,818 | 3,500 | 0 | 0.00% |
| INTERNS | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 22,725 | 25,786 | 24,331 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS | 800 | 558 | 800 | 598 | 600 | -200 | -25.00% |
| PARA SUBS - REGULAR | 2,826 | 1,840 | 3,000 | 1,515 | 3,000 | 0 | 0.00% |
| PARA SUBS - SPED | 7,398 | 1,050 | 6,250 | 275 | 6,250 | 0 | 0.00% |
| 24 - RIVERFIELD | 80,156 | 121,242 | 85,836 | 50,484 | 85,636 | -200 | -0.23% |
| 26 - SHERMAN | | | | | | | |
| TEACHER - SUBS | 25,349 | 22,235 | 34,000 | 6,611 | 34,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 3,426 | 240 | 3,500 | 138 | 3,500 | 0 | 0.00% |
| INTERNS | 15,000 | 15,600 | 15,000 | 15,300 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 14,480 | 25,786 | 22,783 | 25,786 | 0 | 0.00% |
| PARA SUBS - REGULAR | 3,657 | 3,152 | 5,000 | 4,486 | 5,000 | 0 | 0.00% |
| PARA SUBS - SPED | 2,992 | 1,993 | 3,600 | 551 | 3,600 | 0 | 0.00% |
| 26 - SHERMAN | 76,210 | 57,700 | 86,886 | 49,869 | 86,886 | 0 | 0.00% |
| 28 - STRATFIELD | | | | | | | |
| TEACHER - SUBS | 22,266 | 49,610 | 30,000 | 29,714 | 30,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 2,997 | 61 | 3,300 | 0 | 3,300 | 0 | 0.00% |
| INTERNS | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 24,982 | 25,786 | 26,266 | 25,786 | 0 | 0.00% |
| PARA SUBS - REGULAR | 3,159 | 5,339 | 4,500 | 1,515 | 4,500 | 0 | 0.00% |
| PARA SUBS - SPED | 4,987 | 1,685 | 4,000 | 909 | 4,000 | 0 | 0.00% |
| LUNCH AIDES | 5,000 | 3,033 | 4,000 | 4,957 | 4,000 | 0 | 0.00% |
| 28 - STRATFIELD | 79,195 | 84,710 | 86,586 | 63,361 | 86,586 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| TEACHER - SUBS | 61,488 | 56,037 | 70,000 | 32,215 | 70,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 8,564 | 24,455 | 8,000 | 964 | 8,000 | 0 | 0.00% |
| INTERNS | 30,000 | 31,600 | 30,000 | 32,000 | 30,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 12,894 | 11,195 | 12,894 | 10,470 | 12,894 | 0 | 0.00% |
| CLERICAL EXTRAS - MS | 400 | 455 | 400 | 478 | 400 | 0 | 0.00% |
| PARA SUBS - REGULAR | 1,662 | 550 | 1,500 | 0 | 1,500 | 0 | 0.00% |
| PARA SUBS - SPED | 9,144 | 1,905 | 10,000 | 10,465 | 10,000 | 0 | 0.00% |
| LIAISON - MS | 42,826 | 42,827 | 58,400 | 42,827 | 42,827 | -15,573 | -26.67% |
| TUTORS | 12,000 | 8,752 | 8,000 | 4,990 | 8,000 | 0 | 0.00% |

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| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| 30 - FAIRFIELD WOODS MS | 178,978 | 177,776 | 199,194 | 134,409 | 183,621 | -15,573 | -7.82% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| TEACHER - SUBS | 55,408 | 25,776 | 70,000 | 31,128 | 70,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 7,707 | 9,860 | 7,000 | 56,503 | 7,000 | 0 | 0.00% |
| INTERNS | 30,000 | 31,600 | 30,000 | 16,000 | 30,000 | 0 | 0.00% |
| CLERICAL EXTRAS - MS | 400 | 0 | 300 | 303 | 500 | 200 | 66.67% |
| PARA SUBS - REGULAR | 1,662 | 200 | 1,500 | 0 | 1,500 | 0 | 0.00% |
| PARA SUBS - SPED | 6,650 | 200 | 5,250 | 0 | 5,250 | 0 | 0.00% |
| LIAISON - MS | 42,826 | 39,194 | 54,507 | 38,934 | 38,934 | -15,573 | -28.57% |
| TUTORS | 2,000 | 0 | 1,900 | 0 | 3,000 | 1,100 | 57.89% |
| 31 - ROGER LUDLOWE MS | 146,653 | 106,829 | 170,457 | 142,868 | 156,184 | -14,273 | -8.37% |
| 32 - TOMLINSON MS | | | | | | | |
| TEACHER - SUBS | 47,015 | 42,990 | 52,000 | 27,657 | 52,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 8,564 | 1,196 | 9,000 | 2,369 | 9,000 | 0 | 0.00% |
| INTERNS | 15,000 | 7,500 | 30,000 | 15,300 | 30,000 | 0 | 0.00% |
| CLERICAL EXTRAS - MS | 115 | 0 | 115 | 50 | 115 | 0 | 0.00% |
| PARA SUBS - REGULAR | 1,662 | 855 | 1,500 | 275 | 1,500 | 0 | 0.00% |
| PARA SUBS - SPED | 8,562 | 1,512 | 10,000 | 275 | 10,000 | 0 | 0.00% |
| LIAISON - MS | 31,147 | 31,147 | 46,720 | 31,147 | 31,147 | -15,573 | -33.33% |
| TUTORS | 4,469 | 5,620 | 4,469 | 6,404 | 5,000 | 531 | 11.88% |
| 32 - TOMLINSON MS | 116,534 | 90,820 | 153,804 | 83,477 | 138,762 | -15,042 | -9.78% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| TEACHER - SUBS | 94,715 | 69,137 | 105,000 | 70,126 | 105,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 11,647 | 9,260 | 12,000 | 14,595 | 12,000 | 0 | 0.00% |
| INTERNS | 45,600 | 47,600 | 45,600 | 46,800 | 45,600 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 22,959 | 25,786 | 23,079 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS - HS | 7,000 | 5,668 | 7,000 | 5,055 | 7,550 | 550 | 7.86% |
| PARA SUBS - REGULAR | 1,662 | 3,370 | 2,500 | 551 | 2,500 | 0 | 0.00% |
| PARA SUBS - SPED | 16,359 | 3,340 | 17,000 | 551 | 17,000 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 202,769 | 161,334 | 214,886 | 160,757 | 215,436 | 550 | 0.26% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| TEACHER - SUBS | 96,412 | 54,151 | 105,000 | 18,469 | 105,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 11,989 | 9,624 | 12,000 | 15,559 | 12,000 | 0 | 0.00% |
| INTERNS | 45,600 | 40,200 | 45,600 | 46,800 | 45,600 | 0 | 0.00% |
| CLERICAL SUPPORT | 25,786 | 21,243 | 25,786 | 29,234 | 25,786 | 0 | 0.00% |
| CLERICAL EXTRAS - HS | 8,000 | 1,889 | 6,000 | 5,691 | 6,000 | 0 | 0.00% |
| PARA SUBS - REGULAR | 2,577 | 600 | 2,500 | 0 | 2,500 | 0 | 0.00% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| PARA SUBS - SPED | 8,462 | 6,090 | 7,250 | 0 | 7,250 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 198,826 | 133,797 | 204,136 | 115,753 | 204,136 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| TEACHER - SUBS | 3,768 | 2,365 | 3,900 | 61 | 3,900 | 0 | 0.00% |
| TEACHER SUBS - SPED | 2,569 | 550 | 6,000 | 0 | 6,000 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 6,337 | 2,915 | 9,900 | 61 | 9,900 | 0 | 0.00% |
| 52 - ECC | | | | | | | |
| TEACHER SUBS - SPED | 9,249 | 15,136 | 16,000 | 4,921 | 15,000 | -1,000 | -6.25% |
| CLERICAL SUPPORT | 9,918 | 6,748 | 9,918 | 3,573 | 9,918 | 0 | 0.00% |
| PARA SUBS - SPED | 7,481 | 19,083 | 15,000 | 2,974 | 15,000 | 0 | 0.00% |
| 52 - ECC | 26,648 | 40,967 | 40,918 | 11,468 | 39,918 | -1,000 | -2.44% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| TEACHERS - MENTOR STIPENDS | 78,440 | 29,718 | 45,500 | 34,000 | 45,500 | 0 | 0.00% |
| TEACHERS - CONT ED | 0 | 11,383 | 0 | 0 | 0 | 0 | 0.00% |
| LIAISONS - DISTRICT | 35,040 | 35,040 | 66,192 | 66,187 | 124,587 | 58,395 | 88.22% |
| EXTRA CURR MUSIC - ELEM | 4,534 | 4,534 | 4,534 | 2,998 | 3,927 | -607 | -13.39% |
| 60 - INSTRUCTIONAL SVCS | 118,014 | 80,675 | 116,226 | 103,185 | 174,014 | 57,788 | 49.72% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SE INTERNS | 15,000 | 15,000 | 15,000 | 30,000 | 15,000 | 0 | 0.00% |
| CLERICAL SUPPORT | 10,000 | 15,605 | 10,000 | 13,163 | 0 | -10,000 | -100.00% |
| TEACHERS SUMMER SCH - SPED | 350,000 | 408,119 | 350,000 | 402,160 | 375,000 | 25,000 | 7.14% |
| 62 - PUPIL PERSONNEL SVCS | 375,000 | 438,723 | 375,000 | 445,323 | 390,000 | 15,000 | 4.00% |
| 63 - FINANCE | | | | | | | |
| PART TIME - COPY CENTER | 17,464 | 9,605 | 0 | 0 | 0 | 0 | 0.00% |
| 63 - FINANCE | 17,464 | 9,605 | 0 | 0 | 0 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| CUSTODIAN - OT | 450,000 | 294,510 | 500,000 | 300,000 | 400,000 | -100,000 | -20.00% |
| SECURITY STAFF | 30,000 | 18,373 | 30,000 | 25,656 | 20,000 | -10,000 | -33.33% |
| 64 - MAINT OF PLANT/OPERATIONS | 480,000 | 312,883 | 530,000 | 325,656 | 420,000 | -110,000 | -20.75% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH SUMMER/PT | 8,400 | 2,442 | 5,400 | 0 | 3,400 | -2,000 | -37.04% |
| 66 - TECHNOLOGY SVCS | 8,400 | 2,442 | 5,400 | 0 | 3,400 | -2,000 | -37.04% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| TEACHER SUBS EXT ABSENCE | 343,300 | 411,140 | 343,300 | 740,905 | 343,300 | 0 | 0.00% |

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|---------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| CLERICAL SUBS | 41,000 | 16,417 | 41,000 | 15,000 | 41,000 | 0 | 0.00% |
| PARA SUBS EXT ABSENCE | 25,000 | 2,740 | 25,000 | 0 | 25,000 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | 409,300 | 430,297 | 409,300 | 755,905 | 409,300 | 0 | 0.00% |
| 129 PART-TIME EMPLOYMENT | \$3,223,656 | \$2,972,555 | \$3,438,745 | \$3,015,317 | \$3,351,888 | -\$86,857 | -2.53% |

131 WAGE/BENEFIT RESERVE

| | | | | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 63 - FINANCE | | | | | | | |
| WAGE & BENEFIT RESERVE | 603,114 | 238,349 | 352,260 | 186,130 | 561,190 | 208,930 | 59.31% |
| 63 - FINANCE | 603,114 | 238,349 | 352,260 | 186,130 | 561,190 | 208,930 | 59.31% |
| 131 WAGE/BENEFIT RESERVE | \$603,114 | \$238,349 | \$352,260 | \$186,130 | \$561,190 | \$208,930 | 59.31% |

133 STAFF REPLACEMENT

| | | | | | | | |
|--------------------------------|-------------------|------------|-------------------|--------------------|-------------------|------------------|--------------|
| 67 - PERSONNEL SERVICES | | | | | | | |
| CERTIFIED STAFF REPLACEMENT | -590,000 | 0 | -610,000 | 2,985,862 | -630,000 | -20,000 | 3.28% |
| NON-CERT STAFF REPLACEMENT | 0 | 0 | 0 | 1,253,783 | 0 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | -590,000 | 0 | -610,000 | 4,239,645 | -630,000 | -20,000 | 3.28% |
| 133 STAFF REPLACEMENT | -\$590,000 | \$0 | -\$610,000 | \$4,239,645 | -\$630,000 | -\$20,000 | 3.28% |

135 DEGREE CHANGES

| | | | | | | | |
|--------------------------------|------------------|------------|------------------|------------|------------------|------------------|---------------|
| 67 - PERSONNEL SERVICES | | | | | | | |
| TEACHERS - DEGREE CHANGES | 279,728 | 0 | 306,260 | 0 | 281,250 | -25,010 | -8.17% |
| 67 - PERSONNEL SERVICES | 279,728 | 0 | 306,260 | 0 | 281,250 | -25,010 | -8.17% |
| 135 DEGREE CHANGES | \$279,728 | \$0 | \$306,260 | \$0 | \$281,250 | -\$25,010 | -8.17% |

| | | | | | | | |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|
| TOTAL STAFF SALARIES | \$113,197,482 | \$111,562,314 | \$115,900,935 | \$115,847,914 | \$118,143,608 | \$2,242,673 | 1.93% |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|--------------|

BENEFITS

201 HEALTH INSURANCE

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|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 63 - FINANCE | | | | | | | |
| INSURANCE - HLTH/RX/DNTL | 23,716,405 | 24,308,044 | 25,886,479 | 26,051,961 | 28,799,893 | 2,913,414 | 11.25% |
| 63 - FINANCE | 23,716,405 | 24,308,044 | 25,886,479 | 26,051,961 | 28,799,893 | 2,913,414 | 11.25% |
| 201 HEALTH INSURANCE | \$23,716,405 | \$24,308,044 | \$25,886,479 | \$26,051,961 | \$28,799,893 | \$2,913,414 | 11.25% |
| 203 LIFE/DISABILITY INSURANCE | | | | | | | |
| 63 - FINANCE | | | | | | | |
| INSURANCE - LIFE | 148,674 | 142,602 | 151,657 | 146,057 | 159,240 | 7,583 | 5.00% |
| INSURANCE - DISABILITY | 178,343 | 167,884 | 185,124 | 179,324 | 194,380 | 9,256 | 5.00% |
| 63 - FINANCE | 327,017 | 310,487 | 336,781 | 325,381 | 353,620 | 16,839 | 5.00% |
| 203 LIFE/DISABILITY INSURANCE | \$327,017 | \$310,487 | \$336,781 | \$325,381 | \$353,620 | \$16,839 | 5.00% |
| 205 SOCIAL SECURITY | | | | | | | |
| 63 - FINANCE | | | | | | | |
| FICA / MEDICARE | 2,649,125 | 2,643,720 | 2,712,517 | 2,695,517 | 2,756,032 | 43,515 | 1.60% |
| 63 - FINANCE | 2,649,125 | 2,643,720 | 2,712,517 | 2,695,517 | 2,756,032 | 43,515 | 1.60% |
| 205 SOCIAL SECURITY | \$2,649,125 | \$2,643,720 | \$2,712,517 | \$2,695,517 | \$2,756,032 | \$43,515 | 1.60% |
| 207 PENSION/RETIREMENT | | | | | | | |
| 63 - FINANCE | | | | | | | |
| PENSION | 2,483,576 | 2,448,236 | 2,237,070 | 2,217,070 | 2,365,916 | 128,846 | 5.76% |
| 63 - FINANCE | 2,483,576 | 2,448,236 | 2,237,070 | 2,217,070 | 2,365,916 | 128,846 | 5.76% |
| 207 PENSION/RETIREMENT | \$2,483,576 | \$2,448,236 | \$2,237,070 | \$2,217,070 | \$2,365,916 | \$128,846 | 5.76% |
| TOTAL BENEFITS | \$29,176,123 | \$29,710,487 | \$31,172,847 | \$31,289,929 | \$34,275,461 | \$3,102,614 | 9.95% |
| INSTRUCTIONAL SERVICES | | | | | | | |
| 301 INSTRUCTIONAL SERVICES | | | | | | | |

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|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| FRESHMAN ORIENTATION | 2,000 | 1,978 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| STDNT PROGRAMS | 8,000 | 4,440 | 8,000 | 8,000 | 9,012 | 1,012 | 12.65% |
| 41 - FFLD LUDLOWE H.S. | 10,000 | 6,419 | 10,000 | 10,000 | 11,012 | 1,012 | 10.12% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| FRESHMAN ORIENTATION | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| STDNT PROGRAMS | 8,500 | 4,342 | 7,000 | 7,000 | 7,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 10,000 | 4,342 | 8,500 | 8,500 | 8,500 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| SUPPLIES / OTHER EXPENSES | 5,000 | 5,852 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 5,000 | 5,852 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| PROGRAM ASSESSMENT | 225,430 | 219,266 | 252,410 | 252,410 | 256,350 | 3,940 | 1.56% |
| CURRICULUM DEVELOPMENT | 49,641 | 5,962 | 29,442 | 130,718 | 8,900 | -20,542 | -69.77% |
| GIFTED ASSESSMENT | 17,220 | 17,800 | 19,400 | 19,400 | 19,300 | -100 | -0.52% |
| MUSIC FESTIVAL - DISTRICT | 8,000 | 3,329 | 8,000 | 8,000 | 6,000 | -2,000 | -25.00% |
| MUSIC PURCH SVC - DISTRICT | 7,650 | 2,600 | 8,092 | 8,692 | 8,042 | -50 | -0.62% |
| 60 - INSTRUCTIONAL SVCS | 307,941 | 248,957 | 317,344 | 419,220 | 298,592 | -18,752 | -5.91% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| HOMEBOUND INSTR - SPED | 50,000 | 108,063 | 70,000 | 84,999 | 80,000 | 10,000 | 14.29% |
| HOMEBOUND INSTR - REGULAR | 20,000 | 37,463 | 40,000 | 62,184 | 36,000 | -4,000 | -10.00% |
| 62 - PUPIL PERSONNEL SVCS | 70,000 | 145,526 | 110,000 | 147,183 | 116,000 | 6,000 | 5.45% |
| 301 INSTRUCTIONAL SERVICES | \$402,941 | \$411,096 | \$451,844 | \$590,903 | \$440,104 | -\$11,740 | -2.60% |
| 303 PUPIL PERSONNEL SERVICES | | | | | | | |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| PROF EXP OTHER | 1,132,507 | 1,222,224 | 1,138,000 | 632,167 | 370,014 | -767,986 | -67.49% |
| PROF EXP NURSING | 0 | 0 | 0 | 0 | 387,000 | 387,000 | 0.00% |
| PROF EXP SPEECH | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 0.00% |
| CONSULTATION SERVICES | 1,519,450 | 1,708,445 | 1,632,961 | 1,753,850 | 1,570,302 | -62,659 | -3.84% |
| AUDIOLOGICAL SERVICES - SPED | 50,000 | 54,335 | 60,000 | 55,727 | 60,000 | 0 | 0.00% |
| OCCUPATIONAL THERAPY - SPED | 1,018,021 | 1,405,739 | 1,239,418 | 1,564,914 | 1,571,512 | 332,094 | 26.79% |
| PHYSICAL THERAPY - SPED | 413,962 | 503,849 | 491,811 | 609,007 | 600,000 | 108,189 | 22.00% |

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|-------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 62 - PUPIL PERSONNEL SVCS | 4,133,940 | 4,894,592 | 4,562,190 | 4,615,665 | 4,958,828 | 396,638 | 8.69% |
| 303 PUPIL PERSONNEL SERVICES | \$4,133,940 | \$4,894,592 | \$4,562,190 | \$4,615,665 | \$4,958,828 | \$396,638 | 8.69% |
| 409 STUDENT ACTIVITY EXPENSES | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| SPORTS COSTS - MS | 4,000 | 1,980 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| MUSIC COSTS | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 5,500 | 1,980 | 5,500 | 5,500 | 5,500 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| SPORTS COSTS - MS | 3,250 | 3,246 | 3,400 | 3,400 | 3,600 | 200 | 5.88% |
| DRAMA COSTS | 1,900 | 1,886 | 1,900 | 1,900 | 1,900 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 5,150 | 5,133 | 5,300 | 5,300 | 5,500 | 200 | 3.77% |
| 32 - TOMLINSON MS | | | | | | | |
| SPORTS COSTS - MS | 3,100 | 2,875 | 3,100 | 3,100 | 3,100 | 0 | 0.00% |
| DRAMA COSTS | 900 | 900 | 900 | 900 | 1,000 | 100 | 11.11% |
| MUSIC COSTS | 380 | 191 | 380 | 380 | 380 | 0 | 0.00% |
| 32 - TOMLINSON MS | 4,380 | 3,966 | 4,380 | 4,380 | 4,480 | 100 | 2.28% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| SPORTS COSTS - HS | 268,000 | 263,400 | 275,000 | 275,000 | 280,000 | 5,000 | 1.82% |
| DRAMA COSTS | 9,000 | 7,308 | 12,000 | 12,000 | 15,000 | 3,000 | 25.00% |
| MUSIC COSTS | 11,000 | 5,218 | 11,000 | 11,000 | 13,000 | 2,000 | 18.18% |
| 41 - FFLD LUDLOWE H.S. | 288,000 | 275,926 | 298,000 | 298,000 | 308,000 | 10,000 | 3.36% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| SPORTS COSTS - HS | 268,000 | 259,199 | 267,693 | 267,693 | 300,000 | 32,307 | 12.07% |
| DRAMA COSTS | 6,000 | 2,832 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| MUSIC COSTS | 11,000 | 10,164 | 12,000 | 12,000 | 12,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 285,000 | 272,195 | 283,693 | 283,693 | 316,000 | 32,307 | 11.39% |
| 409 STUDENT ACTIVITY EXPENSES | \$588,030 | \$559,200 | \$596,873 | \$596,873 | \$639,480 | \$42,607 | 7.14% |
| TOTAL INSTRUCTIONAL SERVICES | \$5,124,911 | \$5,864,888 | \$5,610,907 | \$5,803,441 | \$6,038,412 | \$427,505 | 7.62% |
| CONTRACTED SERVICES | | | | | | | |

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|--|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 305 PROFESSIONAL/TECHNICAL SVCS | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| CONTR SVC - ATHLETIC TRAINER | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| CONTR SVC - ATHLETIC TRAINER | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| ENROLLMENT PROJECTION | 3,000 | 3,000 | 3,000 | 3,150 | 50,000 | 47,000 | 1,566.67% |
| RECORDS RETENTION | 10,000 | 41,912 | 15,800 | 15,800 | 15,800 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 13,000 | 44,912 | 18,800 | 18,950 | 65,800 | 47,000 | 250.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| TECHNICAL CONSULTANTS | 250,000 | 103,598 | 250,000 | 288,000 | 200,000 | -50,000 | -20.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 250,000 | 103,598 | 250,000 | 288,000 | 200,000 | -50,000 | -20.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| LEGAL SERVICES | 580,000 | 361,050 | 530,000 | 530,000 | 560,000 | 30,000 | 5.66% |
| 68 - SUPERINTENDENT'S OFFICE | 580,000 | 361,050 | 530,000 | 530,000 | 560,000 | 30,000 | 5.66% |
| 305 PROFESSIONAL/TECHNICAL SVCS | \$946,000 | \$586,810 | \$901,800 | \$939,950 | \$928,800 | \$27,000 | 2.99% |
| 307 OTHER SERVICES | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| EXTRA CURR SALARIES - MS | 60,492 | 56,703 | 60,492 | 60,492 | 44,855 | -15,637 | -25.85% |
| COMMENCEMENT - MS | 400 | 0 | 400 | 400 | 400 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 60,892 | 56,703 | 60,892 | 60,892 | 45,255 | -15,637 | -25.68% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| EXTRA CURR SALARIES - MS | 66,727 | 57,004 | 66,727 | 66,727 | 50,229 | -16,498 | -24.72% |
| COMMENCEMENT - MS | 2,100 | 823 | 2,100 | 2,100 | 2,200 | 100 | 4.76% |
| INTRAMURAL COSTS - MS | 500 | 335 | 550 | 550 | 550 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 69,327 | 58,162 | 69,377 | 69,377 | 52,979 | -16,398 | -23.64% |
| 32 - TOMLINSON MS | | | | | | | |
| EXTRA CURR SALARIES - MS | 54,885 | 53,696 | 57,885 | 57,885 | 42,979 | -14,906 | -25.75% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| COMMENCEMENT - MS | 1,170 | 150 | 1,170 | 1,170 | 1,170 | 0 | 0.00% |
| INTRAMURAL COSTS - MS | 150 | 21 | 150 | 150 | 150 | 0 | 0.00% |
| 32 - TOMLINSON MS | 56,205 | 53,866 | 59,205 | 59,205 | 44,299 | -14,906 | -25.18% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| EXTRA CURR SALARIES - HS | 633,782 | 670,294 | 692,458 | 692,458 | 704,813 | 12,355 | 1.78% |
| INTERNAL SUSPENSION | 8,600 | 5,271 | 9,000 | 9,000 | 9,020 | 20 | 0.22% |
| COMMENCEMENT - HS | 24,000 | 25,077 | 24,000 | 24,000 | 26,000 | 2,000 | 8.33% |
| INTRAMURAL COSTS - HS | 4,200 | 2,984 | 4,200 | 4,200 | 4,500 | 300 | 7.14% |
| 41 - FFLD LUDLOWE H.S. | 670,582 | 703,626 | 729,658 | 729,658 | 744,333 | 14,675 | 2.01% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| EXTRA CURR SALARIES - HS | 640,253 | 617,047 | 649,540 | 649,540 | 663,884 | 14,344 | 2.21% |
| INTERNAL SUSPENSION | 8,500 | 5,872 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| COMMENCEMENT - HS | 17,000 | 28,339 | 17,000 | 17,000 | 20,000 | 3,000 | 17.65% |
| INTRAMURAL COSTS - HS | 4,000 | 1,416 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 669,753 | 652,674 | 678,540 | 678,540 | 695,884 | 17,344 | 2.56% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| CED-GED TUITION | 0 | 5,263 | 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 0 | 5,263 | 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| PUBLICATIONS/RESEARCH | 2,100 | 1,398 | 2,900 | 750 | 2,900 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 2,100 | 1,398 | 2,900 | 750 | 2,900 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| SUBSTITUTE MANAGEMENT | 28,106 | 27,572 | 28,910 | 0 | 0 | -28,910 | -100.00% |
| EXTRA CURR SALARIES - ELEM | 5,719 | 10,626 | 6,960 | 6,960 | 7,337 | 377 | 5.42% |
| 67 - PERSONNEL SERVICES | 33,825 | 38,197 | 35,870 | 6,960 | 7,337 | -28,533 | -79.55% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0 | 0 | 0 | 23,249 | 23,249 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | 0 | 0 | 0 | 0 | 23,249 | 23,249 | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | |
| NON-LAPSING TRANSFER | 0 | 3,633,459 | 0 | 140,729 | 0 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | 0 | 3,633,459 | 0 | 140,729 | 0 | 0 | 0.00% |
| 307 OTHER SERVICES | \$1,562,684 | \$5,203,349 | \$1,661,442 | \$1,771,111 | \$1,641,236 | -\$20,206 | -1.22% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 309 SECURITY SVCS/EXPENSES | | | | | | | |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| SAFETY & SECURITY EXPENSES | 145,000 | 148,318 | 251,205 | 251,205 | 247,112 | -4,093 | -1.63% |
| 64 - MAINT OF PLANT/OPERATIONS | 145,000 | 148,318 | 251,205 | 251,205 | 247,112 | -4,093 | -1.63% |
| 309 SECURITY SVCS/EXPENSES | \$145,000 | \$148,318 | \$251,205 | \$251,205 | \$247,112 | -\$4,093 | -1.63% |
| 315 RENTALS | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| SPORTS - FACILITIES RENTAL | 45,110 | 35,860 | 49,510 | 49,510 | 49,760 | 250 | 0.50% |
| 41 - FFLD LUDLOWE H.S. | 45,110 | 35,860 | 49,510 | 49,510 | 49,760 | 250 | 0.50% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| SPORTS - FACILITIES RENTAL | 81,662 | 68,806 | 86,062 | 86,062 | 86,312 | 250 | 0.29% |
| 43 - FFLD WARDE H.S. | 81,662 | 68,806 | 86,062 | 86,062 | 86,312 | 250 | 0.29% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| FACILITY RENTAL - SPED | 25,000 | 26,335 | 25,000 | 0 | 27,000 | 2,000 | 8.00% |
| 62 - PUPIL PERSONNEL SVCS | 25,000 | 26,335 | 25,000 | 0 | 27,000 | 2,000 | 8.00% |
| 315 RENTALS | \$151,772 | \$131,001 | \$160,572 | \$135,572 | \$163,072 | \$2,500 | 1.56% |
| 325 PERSONNEL/RECRUITMENT EXP | | | | | | | |
| 67 - PERSONNEL SERVICES | | | | | | | |
| RECRUITMENT | 18,000 | 9,774 | 15,000 | 5,000 | 97,000 | 82,000 | 546.67% |
| 67 - PERSONNEL SERVICES | 18,000 | 9,774 | 15,000 | 5,000 | 97,000 | 82,000 | 546.67% |
| 325 PERSONNEL/RECRUITMENT EXP | \$18,000 | \$9,774 | \$15,000 | \$5,000 | \$97,000 | \$82,000 | 546.67% |
| TOTAL CONTRACTED SERVICES | \$2,823,456 | \$6,079,251 | \$2,990,019 | \$3,102,838 | \$3,077,220 | \$87,201 | 2.92% |
| TRANSPORTATION | | | | | | | |
| 317 STUDENT TRANSPORTATION | | | | | | | |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 10 - BURR | | | | | | | |
| EXTRA CURR TRANSP - ES | 800 | 903 | 600 | 600 | 700 | 100 | 16.67% |
| 10 - BURR | 800 | 903 | 600 | 600 | 700 | 100 | 16.67% |
| 12 - DWIGHT | | | | | | | |
| EXTRA CURR TRANSP - ES | 950 | 498 | 850 | 850 | 850 | 0 | 0.00% |
| 12 - DWIGHT | 950 | 498 | 850 | 850 | 850 | 0 | 0.00% |
| 14 - HOLLAND HILL | | | | | | | |
| EXTRA CURR TRANSP - ES | 1,500 | 648 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 14 - HOLLAND HILL | 1,500 | 648 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 16 - JENNINGS | | | | | | | |
| EXTRA CURR TRANSP - ES | 600 | 250 | 600 | 600 | 600 | 0 | 0.00% |
| 16 - JENNINGS | 600 | 250 | 600 | 600 | 600 | 0 | 0.00% |
| 18 - MCKINLEY | | | | | | | |
| EXTRA CURR TRANSP - ES | 1,000 | 1,072 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 18 - MCKINLEY | 1,000 | 1,072 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 20 - MILL HILL | | | | | | | |
| EXTRA CURR TRANSP - ES | 1,800 | 831 | 1,600 | 1,600 | 1,400 | -200 | -12.50% |
| 20 - MILL HILL | 1,800 | 831 | 1,600 | 1,600 | 1,400 | -200 | -12.50% |
| 22 - NO. STRATFIELD | | | | | | | |
| EXTRA CURR TRANSP - ES | 2,300 | 362 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 22 - NO. STRATFIELD | 2,300 | 362 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| EXTRA CURR TRANSP - ES | 1,000 | 483 | 800 | 800 | 800 | 0 | 0.00% |
| 23 - OSBORN HILL | 1,000 | 483 | 800 | 800 | 800 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| EXTRA CURR TRANSP - ES | 2,500 | 1,564 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| 24 - RIVERFIELD | 2,500 | 1,564 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| 26 - SHERMAN | | | | | | | |
| EXTRA CURR TRANSP - ES | 2,500 | 2,287 | 2,430 | 0 | 1,500 | -930 | -38.27% |
| 26 - SHERMAN | 2,500 | 2,287 | 2,430 | 0 | 1,500 | -930 | -38.27% |
| 28 - STRATFIELD | | | | | | | |
| EXTRA CURR TRANSP - ES | 2,200 | 821 | 2,200 | 0 | 2,000 | -200 | -9.09% |

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|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 28 - STRATFIELD | 2,200 | 821 | 2,200 | 0 | 2,000 | -200 | -9.09% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| EXTRA CURR TRANSP - MS | 8,000 | 4,014 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 8,000 | 4,014 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| EXTRA CURR TRANSP - MS | 3,200 | 283 | 3,200 | 3,200 | 3,200 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 3,200 | 283 | 3,200 | 3,200 | 3,200 | 0 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | |
| EXTRA CURR TRANSP - MS | 4,430 | 1,003 | 4,430 | 4,430 | 4,500 | 70 | 1.58% |
| 32 - TOMLINSON MS | 4,430 | 1,003 | 4,430 | 4,430 | 4,500 | 70 | 1.58% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| EXTRA CURR TRANSP - HS | 2,000 | 1,344 | 2,400 | 2,400 | 2,500 | 100 | 4.17% |
| 41 - FFLD LUDLOWE H.S. | 2,000 | 1,344 | 2,400 | 2,400 | 2,500 | 100 | 4.17% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| EXTRA CURR TRANSP - HS | 5,000 | 1,923 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 5,000 | 1,923 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| EXTRA CURR TRANSP - WFC | 1,500 | 411 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 1,500 | 411 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| TRANSPORTATION REIMB - SPED | 2,000 | 9,554 | 10,000 | 19,710 | 10,000 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 2,000 | 9,554 | 10,000 | 19,710 | 10,000 | 0 | 0.00% |
| 65 - TRANSPORTATION | | | | | | | |
| TRANSP - BUS AIDES - SPED | 442,041 | 393,519 | 538,212 | 514,307 | 772,058 | 233,846 | 43.45% |
| TRANSP - REGULAR | 4,751,813 | 4,674,835 | 3,620,150 | 3,793,500 | 5,167,861 | 1,547,711 | 42.75% |
| TRANSP - SPED | 3,008,928 | 2,656,009 | 3,376,071 | 2,762,239 | 3,108,138 | -267,933 | -7.94% |
| TRANSP - OTHER CONTR | 261,589 | 122,546 | 256,689 | 201,561 | 172,825 | -83,864 | -32.67% |
| TRANSP - MUSIC FESTIVAL | 1,500 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| TRANSP - VO-TECH | 153,565 | 138,660 | 147,377 | 136,916 | 149,138 | 1,761 | 1.19% |
| TRANSP - VO-AG | 36,533 | 30,962 | 36,755 | 20,119 | 12,597 | -24,158 | -65.73% |
| TRANSP - SPED SUMMER SCHOOL | 311,678 | 258,066 | 274,940 | 857 | 298,167 | 23,227 | 8.45% |
| TRANSP - MAGNET SCHOOLS | 100,294 | 64,578 | 116,765 | 124,513 | 103,520 | -13,245 | -11.34% |
| 65 - TRANSPORTATION | 9,067,941 | 8,339,175 | 8,368,459 | 7,555,512 | 9,785,804 | 1,417,345 | 16.94% |

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|------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 317 STUDENT TRANSPORTATION | \$9,111,221 | \$8,367,425 | \$8,420,069 | \$7,612,202 | \$9,836,354 | \$1,416,285 | 16.82% |
| TOTAL TRANSPORTATION | \$9,111,221 | \$8,367,425 | \$8,420,069 | \$7,612,202 | \$9,836,354 | \$1,416,285 | 16.82% |
| TUITION | | | | | | | |
| 329 TUITION | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| TUITION 6 TO 6 MAGNET | 143,325 | 67,500 | 82,800 | 60,750 | 75,900 | -6,900 | -8.33% |
| TUITION DISCOVERY MAGNET SCHL | 28,350 | 30,000 | 31,500 | 30,000 | 40,950 | 9,450 | 30.00% |
| TUITION VO-AG | 71,640 | 54,584 | 64,476 | 68,230 | 57,312 | -7,164 | -11.11% |
| TUITION AQUACULTURE | 77,666 | 73,968 | 75,000 | 73,968 | 85,288 | 10,288 | 13.72% |
| TUITION CENTER FOR THE ARTS | 54,600 | 21,600 | 30,800 | 29,700 | 36,400 | 5,600 | 18.18% |
| TUITION FAIRCHILD WHEELER MAG | 97,650 | 63,000 | 56,700 | 39,000 | 50,400 | -6,300 | -11.11% |
| 60 - INSTRUCTIONAL SVCS | 473,231 | 310,652 | 341,276 | 301,648 | 346,250 | 4,974 | 1.46% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| TUITION - SPED OUT OF DISTRICT | 5,454,123 | 4,822,351 | 5,267,681 | 7,403,566 | 5,580,958 | 313,277 | 5.95% |
| 62 - PUPIL PERSONNEL SVCS | 5,454,123 | 4,822,351 | 5,267,681 | 7,403,566 | 5,580,958 | 313,277 | 5.95% |
| 329 TUITION | \$5,927,354 | \$5,133,003 | \$5,608,957 | \$7,705,214 | \$5,927,208 | \$318,251 | 5.67% |
| TOTAL TUITION | \$5,927,354 | \$5,133,003 | \$5,608,957 | \$7,705,214 | \$5,927,208 | \$318,251 | 5.67% |
| OTHER PURCHASED SERVICES | | | | | | | |
| 319 CONFERENCE & TRAVEL | | | | | | | |
| 10 - BURR | | | | | | | |
| CONF/STAFF DEV - ELEM | 4,500 | 3,893 | 4,000 | 3,114 | 5,000 | 1,000 | 25.00% |
| 10 - BURR | 4,500 | 3,893 | 4,000 | 3,114 | 5,000 | 1,000 | 25.00% |
| 12 - DWIGHT | | | | | | | |
| CONF/STAFF DEV - ELEM | 1,200 | 249 | 1,000 | 1,000 | 1,200 | 200 | 20.00% |
| 12 - DWIGHT | 1,200 | 249 | 1,000 | 1,000 | 1,200 | 200 | 20.00% |
| 14 - HOLLAND HILL | | | | | | | |
| CONF/STAFF DEV - ELEM | 3,250 | 1,642 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 14 - HOLLAND HILL | 3,250 | 1,642 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |

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|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 16 - JENNINGS | | | | | | | |
| CONF/STAFF DEV - ELEM | 2,500 | 0 | 520 | 520 | 500 | -20 | -3.85% |
| 16 - JENNINGS | 2,500 | 0 | 520 | 520 | 500 | -20 | -3.85% |
| 18 - MCKINLEY | | | | | | | |
| CONF/STAFF DEV - ELEM | 7,285 | 2,806 | 7,300 | 7,300 | 7,300 | 0 | 0.00% |
| 18 - MCKINLEY | 7,285 | 2,806 | 7,300 | 7,300 | 7,300 | 0 | 0.00% |
| 20 - MILL HILL | | | | | | | |
| CONF/STAFF DEV - ELEM | 2,500 | 1,237 | 3,000 | 3,000 | 2,500 | -500 | -16.67% |
| 20 - MILL HILL | 2,500 | 1,237 | 3,000 | 3,000 | 2,500 | -500 | -16.67% |
| 22 - NO. STRATFIELD | | | | | | | |
| CONF/STAFF DEV - ELEM | 2,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 22 - NO. STRATFIELD | 2,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| CONF/STAFF DEV - ELEM | 90 | 89 | 180 | 91 | 180 | 0 | 0.00% |
| 23 - OSBORN HILL | 90 | 89 | 180 | 91 | 180 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| CONF/STAFF DEV - ELEM | 3,000 | 223 | 1,426 | 826 | 2,590 | 1,164 | 81.63% |
| 24 - RIVERFIELD | 3,000 | 223 | 1,426 | 826 | 2,590 | 1,164 | 81.63% |
| 26 - SHERMAN | | | | | | | |
| CONF/STAFF DEV - ELEM | 1,500 | 398 | 1,430 | 0 | 1,000 | -430 | -30.07% |
| 26 - SHERMAN | 1,500 | 398 | 1,430 | 0 | 1,000 | -430 | -30.07% |
| 28 - STRATFIELD | | | | | | | |
| CONF/STAFF DEV - ELEM | 3,000 | 0 | 2,800 | 2,800 | 2,500 | -300 | -10.71% |
| 28 - STRATFIELD | 3,000 | 0 | 2,800 | 2,800 | 2,500 | -300 | -10.71% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| CONF/STAFF DEV - MS | 2,500 | 1,533 | 4,300 | 4,300 | 2,000 | -2,300 | -53.49% |
| 30 - FAIRFIELD WOODS MS | 2,500 | 1,533 | 4,300 | 4,300 | 2,000 | -2,300 | -53.49% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| CONF/STAFF DEV - MS | 3,000 | 520 | 2,600 | 2,600 | 2,600 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 3,000 | 520 | 2,600 | 2,600 | 2,600 | 0 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | |
| CONF/STAFF DEV - MS | 600 | 202 | 600 | 600 | 700 | 100 | 16.67% |

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|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 32 - TOMLINSON MS | 600 | 202 | 600 | 600 | 700 | 100 | 16.67% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| CONF/STAFF DEV - HS | 7,400 | 6,048 | 7,000 | 7,000 | 10,000 | 3,000 | 42.86% |
| 41 - FFLD LUDLOWE H.S. | 7,400 | 6,048 | 7,000 | 7,000 | 10,000 | 3,000 | 42.86% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| CONF/STAFF DEV - HS | 8,000 | 3,265 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 8,000 | 3,265 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| CONF/STAFF DEV - HS | 0 | 0 | 2,938 | 2,938 | 2,938 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 0 | 0 | 2,938 | 2,938 | 2,938 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| TRAVEL REIMBURSEMENT | 21,000 | 9,699 | 21,000 | 5,000 | 15,000 | -6,000 | -28.57% |
| 60 - INSTRUCTIONAL SVCS | 21,000 | 9,699 | 21,000 | 5,000 | 15,000 | -6,000 | -28.57% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SE CONF/STAFF DEV - DISTRICT | 102,296 | 22,059 | 131,000 | 51,628 | 91,000 | -40,000 | -30.53% |
| SE TRAVEL REIMBURSEMENT | 19,796 | 9,876 | 19,796 | 2,000 | 19,796 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 122,092 | 31,936 | 150,796 | 53,628 | 110,796 | -40,000 | -26.53% |
| 63 - FINANCE | | | | | | | |
| MEETING REIMBURSEMENT | 2,000 | 95 | 2,000 | 500 | 1,000 | -1,000 | -50.00% |
| TRAVEL REIMBURSEMENT | 8,400 | 5,653 | 8,400 | 6,400 | 8,400 | 0 | 0.00% |
| 63 - FINANCE | 10,400 | 5,748 | 10,400 | 6,900 | 9,400 | -1,000 | -9.62% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| TRAVEL REIMBURSEMENT | 35,000 | 31,267 | 35,000 | 35,000 | 35,000 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 35,000 | 31,267 | 35,000 | 35,000 | 35,000 | 0 | 0.00% |
| 65 - TRANSPORTATION | | | | | | | |
| TRAVEL REIMBURSEMENT | 800 | 438 | 800 | 800 | 800 | 0 | 0.00% |
| 65 - TRANSPORTATION | 800 | 438 | 800 | 800 | 800 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| TRAVEL REIMBURSEMENT | 1,000 | 231 | 1,000 | 100 | 1,000 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | 1,000 | 231 | 1,000 | 100 | 1,000 | 0 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| MEETING REIMBURSEMENT | 2,000 | 611 | 2,000 | 500 | 2,000 | 0 | 0.00% |
| TRAVEL REIMBURSEMENT | 6,000 | 1,076 | 2,000 | 500 | 2,000 | 0 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 68 - SUPERINTENDENT'S OFFICE | 8,000 | 1,687 | 4,000 | 1,000 | 4,000 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | |
| WORKSHOP/CONF - BOE | 6,180 | 3,567 | 6,180 | 6,180 | 6,180 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | 6,180 | 3,567 | 6,180 | 6,180 | 6,180 | 0 | 0.00% |
| 319 CONFERENCE & TRAVEL | \$256,797 | \$106,677 | \$279,270 | \$155,697 | \$234,184 | -\$45,086 | -16.14% |
| 321 PROFESSIONAL DEVELOPMENT | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| NEASC FUNDING | 1,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 1,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| NEASC FUNDING | 7,000 | 0 | 20,000 | 20,000 | 0 | -20,000 | -100.00% |
| 43 - FFLD WARDE H.S. | 7,000 | 0 | 20,000 | 20,000 | 0 | -20,000 | -100.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| PRG IMPL CONF/PD - BUSINESS ED | 3,728 | 1,150 | 5,070 | 4,270 | 5,300 | 230 | 4.54% |
| PROF DEVELOPMENT - DISTRICT | 178,793 | 137,115 | 205,363 | 187,248 | 260,800 | 55,437 | 26.99% |
| PRG IMPL CONF/PD - ART | 6,002 | 4,226 | 5,020 | 4,043 | 6,170 | 1,150 | 22.91% |
| PRG IMPL CONF/PD - PE | 4,611 | 3,855 | 4,611 | 4,938 | 4,361 | -250 | -5.42% |
| PRG IMPL CONF/PD - MATH | 23,050 | 15,923 | 32,536 | 34,780 | 35,750 | 3,214 | 9.88% |
| PRG IMPL CONF/PD - SCIENCE | 64,420 | 13,407 | 64,224 | 67,178 | 42,854 | -21,370 | -33.27% |
| PRG IMPL CONF/PD - LIBR/MEDIA | 5,700 | 3,702 | 5,689 | 9,943 | 5,689 | 0 | 0.00% |
| PRG IMPL CONF/PD - SOC ST | 22,960 | 12,997 | 20,010 | 17,562 | 12,840 | -7,170 | -35.83% |
| PRG IMPL CONF/PD - HEALTH | 4,964 | 6,007 | 1,910 | 1,385 | 3,016 | 1,106 | 57.91% |
| PRG IMPL CONF/PD - TECH ED | 5,448 | 1,715 | 4,448 | 4,448 | 4,100 | -348 | -7.82% |
| PRG IMPL CONF/PD - MUSIC | 16,804 | 11,505 | 5,780 | 5,780 | 5,780 | 0 | 0.00% |
| PRG IMPL CONF/PD - WORLD LANG | 7,844 | 6,796 | 4,844 | 4,844 | 7,838 | 2,994 | 61.81% |
| PRG IMPL CONF/PD - LANG ARTS | 121,547 | 89,011 | 119,005 | 146,036 | 94,400 | -24,605 | -20.68% |
| PRG IMPL CONF/PD - FCS | 8,710 | 6,457 | 7,860 | 7,860 | 6,900 | -960 | -12.21% |
| STEAM STAFF DEVELOPMENT | 0 | 0 | 6,248 | 0 | 6,248 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 474,581 | 313,865 | 492,618 | 500,315 | 502,046 | 9,428 | 1.91% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| TRAINING | 3,500 | 341 | 5,500 | 2,000 | 5,500 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 3,500 | 341 | 5,500 | 2,000 | 5,500 | 0 | 0.00% |

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|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 65 - TRANSPORTATION | | | | | | | |
| TRAINING | 1,000 | 46 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 65 - TRANSPORTATION | 1,000 | 46 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| TRAINING | 68,730 | 19,472 | 58,442 | 21,412 | 38,730 | -19,712 | -33.73% |
| 66 - TECHNOLOGY SVCS | 68,730 | 19,472 | 58,442 | 21,412 | 38,730 | -19,712 | -33.73% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| PROF GROWTH TUITION | 228,557 | 187,811 | 228,557 | 228,557 | 228,557 | 0 | 0.00% |
| PROF DEVELOPMENT - NON-CERT | 4,000 | 12,654 | 14,000 | 14,000 | 14,000 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | 232,557 | 200,465 | 242,557 | 242,557 | 242,557 | 0 | 0.00% |
| 321 PROFESSIONAL DEVELOPMENT | \$788,368 | \$534,189 | \$820,117 | \$787,284 | \$789,833 | -\$30,284 | -3.69% |
| 323 POSTAGE | | | | | | | |
| 63 - FINANCE | | | | | | | |
| POSTAGE - DISTRICT | 57,743 | 37,126 | 50,460 | 40,000 | 40,460 | -10,000 | -19.82% |
| 63 - FINANCE | 57,743 | 37,126 | 50,460 | 40,000 | 40,460 | -10,000 | -19.82% |
| 323 POSTAGE | \$57,743 | \$37,126 | \$50,460 | \$40,000 | \$40,460 | -\$10,000 | -19.82% |
| 327 PRINTING/COPYING | | | | | | | |
| 10 - BURR | | | | | | | |
| COPIERS - ELEM | 8,976 | 5,825 | 7,707 | 6,302 | 6,957 | -750 | -9.73% |
| 10 - BURR | 8,976 | 5,825 | 7,707 | 6,302 | 6,957 | -750 | -9.73% |
| 12 - DWIGHT | | | | | | | |
| COPIERS - ELEM | 6,468 | 5,726 | 5,502 | 5,615 | 6,452 | 950 | 17.27% |
| 12 - DWIGHT | 6,468 | 5,726 | 5,502 | 5,615 | 6,452 | 950 | 17.27% |
| 14 - HOLLAND HILL | | | | | | | |
| COPIERS - ELEM | 8,030 | 6,626 | 7,350 | 6,042 | 7,935 | 585 | 7.96% |
| 14 - HOLLAND HILL | 8,030 | 6,626 | 7,350 | 6,042 | 7,935 | 585 | 7.96% |
| 16 - JENNINGS | | | | | | | |
| COPIERS - ELEM | 6,468 | 6,468 | 5,838 | 5,653 | 6,679 | 841 | 14.41% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 16 - JENNINGS | 6,468 | 6,468 | 5,838 | 5,653 | 6,679 | 841 | 14.41% |
| 18 - MCKINLEY | | | | | | | |
| COPIERS - ELEM | 9,460 | 7,147 | 9,198 | 6,625 | 8,257 | -941 | -10.23% |
| 18 - MCKINLEY | 9,460 | 7,147 | 9,198 | 6,625 | 8,257 | -941 | -10.23% |
| 20 - MILL HILL | | | | | | | |
| COPIERS - ELEM | 7,766 | 6,186 | 7,308 | 6,031 | 6,971 | -337 | -4.61% |
| 20 - MILL HILL | 7,766 | 6,186 | 7,308 | 6,031 | 6,971 | -337 | -4.61% |
| 22 - NO. STRATFIELD | | | | | | | |
| COPIERS - ELEM | 8,030 | 6,074 | 7,749 | 6,144 | 7,123 | -626 | -8.08% |
| 22 - NO. STRATFIELD | 8,030 | 6,074 | 7,749 | 6,144 | 7,123 | -626 | -8.08% |
| 23 - OSBORN HILL | | | | | | | |
| COPIERS - ELEM | 8,822 | 7,019 | 8,442 | 6,551 | 8,147 | -295 | -3.49% |
| 23 - OSBORN HILL | 8,822 | 7,019 | 8,442 | 6,551 | 8,147 | -295 | -3.49% |
| 24 - RIVERFIELD | | | | | | | |
| COPIERS - ELEM | 9,086 | 6,847 | 8,358 | 6,529 | 8,165 | -193 | -2.31% |
| 24 - RIVERFIELD | 9,086 | 6,847 | 8,358 | 6,529 | 8,165 | -193 | -2.31% |
| 26 - SHERMAN | | | | | | | |
| COPIERS - ELEM | 9,482 | 6,531 | 8,841 | 6,425 | 8,157 | -684 | -7.74% |
| 26 - SHERMAN | 9,482 | 6,531 | 8,841 | 6,425 | 8,157 | -684 | -7.74% |
| 28 - STRATFIELD | | | | | | | |
| COPIERS - ELEM | 8,822 | 6,547 | 9,240 | 6,516 | 7,732 | -1,508 | -16.32% |
| 28 - STRATFIELD | 8,822 | 6,547 | 9,240 | 6,516 | 7,732 | -1,508 | -16.32% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| COPIERS - MS | 21,456 | 18,426 | 19,704 | 16,014 | 22,298 | 2,594 | 13.16% |
| 30 - FAIRFIELD WOODS MS | 21,456 | 18,426 | 19,704 | 16,014 | 22,298 | 2,594 | 13.16% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| COPIERS - MS | 20,592 | 15,192 | 19,200 | 14,449 | 16,264 | -2,936 | -15.29% |
| 31 - ROGER LUDLOWE MS | 20,592 | 15,192 | 19,200 | 14,449 | 16,264 | -2,936 | -15.29% |
| 32 - TOMLINSON MS | | | | | | | |
| COPIERS - MS | 15,864 | 12,526 | 15,504 | 13,022 | 16,049 | 545 | 3.52% |
| 32 - TOMLINSON MS | 15,864 | 12,526 | 15,504 | 13,022 | 16,049 | 545 | 3.52% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |

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|--------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| PRINTING - HS | 4,000 | 2,608 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| COPIERS - HS | 45,960 | 39,349 | 43,260 | 35,311 | 45,786 | 2,526 | 5.84% |
| 41 - FFLD LUDLOWE H.S. | 49,960 | 41,957 | 45,760 | 37,811 | 48,286 | 2,526 | 5.52% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| PRINTING - HS | 7,000 | 5,995 | 7,000 | 7,000 | 5,000 | -2,000 | -28.57% |
| COPIERS - HS | 43,050 | 33,386 | 41,440 | 35,603 | 44,783 | 3,343 | 8.07% |
| 43 - FFLD WARDE H.S. | 50,050 | 39,381 | 48,440 | 42,603 | 49,783 | 1,343 | 2.77% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| COPIERS - HS | 3,300 | 2,452 | 3,300 | 2,948 | 2,603 | -697 | -21.12% |
| 50 - WALTER FITZGERALD CAMPUS | 3,300 | 2,452 | 3,300 | 2,948 | 2,603 | -697 | -21.12% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| COPIERS - DEPARTMENTAL | 11,000 | 8,744 | 11,000 | 10,284 | 11,446 | 446 | 4.05% |
| 60 - INSTRUCTIONAL SVCS | 11,000 | 8,744 | 11,000 | 10,284 | 11,446 | 446 | 4.05% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SE COPIERS - DEPARTMENTAL | 9,000 | 6,268 | 9,000 | 5,834 | 6,987 | -2,013 | -22.37% |
| 62 - PUPIL PERSONNEL SVCS | 9,000 | 6,268 | 9,000 | 5,834 | 6,987 | -2,013 | -22.37% |
| 63 - FINANCE | | | | | | | |
| PRINTING - DEPARTMENTAL | 5,000 | 3,876 | 5,000 | 2,500 | 5,000 | 0 | 0.00% |
| COPIERS - DEPARTMENTAL | 8,600 | 8,564 | 8,600 | 9,315 | 8,015 | -585 | -6.80% |
| COPIERS - DISTRICT | 29,500 | 23,221 | 29,500 | 23,191 | 29,371 | -129 | -0.44% |
| 63 - FINANCE | 43,100 | 35,661 | 43,100 | 35,006 | 42,386 | -714 | -1.66% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| COPIERS - DEPARTMENTAL | 3,400 | 3,399 | 3,400 | 3,034 | 3,475 | 75 | 2.21% |
| 67 - PERSONNEL SERVICES | 3,400 | 3,399 | 3,400 | 3,034 | 3,475 | 75 | 2.21% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| COPIERS - DEPARTMENTAL | 4,000 | 3,620 | 4,000 | 2,948 | 3,517 | -483 | -12.08% |
| 68 - SUPERINTENDENT'S OFFICE | 4,000 | 3,620 | 4,000 | 2,948 | 3,517 | -483 | -12.08% |
| 327 PRINTING/COPYING | \$323,132 | \$258,623 | \$307,941 | \$252,386 | \$305,669 | -\$2,272 | -0.74% |

| | | | | | | | |
|---------------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|------------------|---------------|
| TOTAL OTHER PURCHASED SERVICES | \$1,426,040 | \$936,616 | \$1,457,788 | \$1,235,367 | \$1,370,146 | -\$87,642 | -6.01% |
| SUPPLIES/TEXTS/MATERIALS | | | | | | | |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 400 SUPPLIES, BOOKS & MATERIALS | | | | | | | |
| 10 - BURR | | | | | | | |
| SUPPL/MAT'L - ART | 2,000 | 1,985 | 1,900 | 1,900 | 2,000 | 100 | 5.26% |
| SUPPL/MAT'L - RDG/LANG ARTS | 7,500 | 8,806 | 7,000 | 7,886 | 10,246 | 3,246 | 46.37% |
| SUPPL/MAT'L - HEALTH/PE | 200 | 130 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 500 | 381 | 400 | 400 | 1,000 | 600 | 150.00% |
| SUPPL/MAT'L - SCIENCE | 400 | 400 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 300 | 0 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 300 | 299 | 200 | 200 | 500 | 300 | 150.00% |
| SUPPL/MAT'L - LIBRARY | 6,300 | 6,199 | 6,300 | 6,300 | 8,000 | 1,700 | 26.98% |
| SUPPL/MAT'L - GENERAL & OFFICE | 11,950 | 11,375 | 11,400 | 11,400 | 11,400 | 0 | 0.00% |
| 10 - BURR | 29,450 | 29,573 | 27,900 | 28,786 | 33,846 | 5,946 | 21.31% |
| 12 - DWIGHT | | | | | | | |
| SUPPL/MAT'L - ART | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | 5,200 | 5,052 | 4,000 | 4,000 | 4,500 | 500 | 12.50% |
| SUPPL/MAT'L - HEALTH/PE | 600 | 586 | 500 | 500 | 600 | 100 | 20.00% |
| SUPPL/MAT'L - MATH | 1,700 | 1,586 | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 500 | 466 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 1,500 | 1,500 | 1,000 | 1,000 | 1,200 | 200 | 20.00% |
| SUPPL/MAT'L - SOC STUDIES | 1,000 | 998 | 900 | 900 | 1,000 | 100 | 11.11% |
| SUPPL/MAT'L - SPED | 1,200 | 1,106 | 800 | 800 | 950 | 150 | 18.75% |
| SUPPL/MAT'L - LIBRARY | 4,621 | 4,486 | 4,200 | 4,200 | 4,500 | 300 | 7.14% |
| SUPPL/MAT'L - GENERAL & OFFICE | 12,002 | 12,750 | 11,946 | 11,946 | 12,350 | 404 | 3.38% |
| 12 - DWIGHT | 30,123 | 30,330 | 26,846 | 26,846 | 28,600 | 1,754 | 6.53% |
| 14 - HOLLAND HILL | | | | | | | |
| SUPPL/MAT'L - ART | 2,500 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | 12,000 | 9,438 | 9,000 | 9,000 | 9,000 | 0 | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | 450 | 289 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 2,000 | 789 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 100 | 0 | 100 | 100 | 100 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 200 | 0 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 1,250 | 806 | 1,250 | 1,250 | 2,000 | 750 | 60.00% |
| SUPPL/MAT'L - LIBRARY | 6,525 | 4,673 | 5,500 | 5,260 | 5,500 | 0 | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 8,578 | 17,259 | 14,200 | 14,440 | 14,895 | 695 | 4.89% |
| 14 - HOLLAND HILL | 33,603 | 35,254 | 33,550 | 33,550 | 34,995 | 1,445 | 4.31% |
| 16 - JENNINGS | | | | | | | |

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| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| SUPPL/MAT'L - ART | 1,900 | 1,958 | 1,500 | 2,700 | 2,000 | 500 | 33.33% |
| SUPPL/MAT'L - RDG/LANG ARTS | 6,000 | 8,085 | 6,000 | 4,800 | 6,000 | 0 | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | 150 | 149 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 1,000 | 417 | 800 | 800 | 800 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 150 | 149 | 150 | 150 | 100 | -50 | -33.33% |
| SUPPL/MAT'L - SCIENCE | 1,000 | 429 | 800 | 800 | 800 | 0 | 0.00% |
| SUPPL/MAT'L - KINDERGARTEN | 250 | 241 | 250 | 250 | 250 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 800 | 800 | 700 | 700 | 600 | -100 | -14.29% |
| SUPPL/MAT'L - LIBRARY | 4,750 | 6,122 | 4,500 | 4,500 | 4,578 | 78 | 1.73% |
| SUPPL/MAT'L - GENERAL & OFFICE | 8,970 | 8,930 | 9,000 | 9,000 | 9,000 | 0 | 0.00% |
| 16 - JENNINGS | 24,970 | 27,280 | 23,900 | 23,900 | 24,328 | 428 | 1.79% |
| 18 - MCKINLEY | | | | | | | |
| SUPPL/MAT'L - ART | 1,800 | 1,799 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | 8,000 | 10,161 | 8,000 | 8,000 | 10,500 | 2,500 | 31.25% |
| SUPPL/MAT'L - HEALTH/PE | 345 | 339 | 345 | 345 | 350 | 5 | 1.45% |
| SUPPL/MAT'L - MATH | 500 | 490 | 500 | 500 | 1,000 | 500 | 100.00% |
| SUPPL/MAT'L - MUSIC | 200 | 194 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 615 | 0 | 600 | 600 | 1,000 | 400 | 66.67% |
| SUPPL/MAT'L - SPED | 1,000 | 642 | 100 | 100 | 1,000 | 900 | 900.00% |
| SUPPL/MAT'L - LIBRARY | 4,000 | 2,508 | 4,900 | 4,900 | 4,000 | -900 | -18.37% |
| SUPPL/MAT'L - GENERAL & OFFICE | 16,500 | 15,349 | 16,500 | 16,500 | 19,870 | 3,370 | 20.42% |
| 18 - MCKINLEY | 32,960 | 31,481 | 32,945 | 32,945 | 39,720 | 6,775 | 20.56% |
| 20 - MILL HILL | | | | | | | |
| SUPPL/MAT'L - ART | 1,300 | -233 | 1,400 | 1,400 | 1,000 | -400 | -28.57% |
| SUPPL/MAT'L - RDG/LANG ARTS | 6,800 | 6,321 | 8,300 | 8,300 | 10,000 | 1,700 | 20.48% |
| SUPPL/MAT'L - HEALTH/PE | 500 | 462 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 500 | 489 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 500 | 468 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 500 | 488 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 0 | 0 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 426 | 211 | 300 | 300 | 500 | 200 | 66.67% |
| SUPPL/MAT'L - LIBRARY | 6,200 | 5,686 | 6,700 | 6,700 | 8,000 | 1,300 | 19.40% |
| SUPPL/MAT'L - GENERAL & OFFICE | 14,500 | 14,272 | 15,378 | 15,378 | 18,277 | 2,899 | 18.85% |
| 20 - MILL HILL | 31,226 | 28,165 | 34,278 | 34,278 | 39,977 | 5,699 | 16.63% |
| 22 - NO. STRATFIELD | | | | | | | |
| SUPPL/MAT'L - ART | 4,000 | 3,998 | 4,080 | 4,080 | 4,080 | 0 | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | 10,500 | 13,628 | 10,000 | 10,000 | 13,000 | 3,000 | 30.00% |

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| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------|---------------|---------------|---------------|---------------|---------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| SUPPL/MAT'L - HEALTH/PE | 200 | 199 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 500 | 467 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 200 | 0 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 200 | 144 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - KINDERGARTEN | 200 | 193 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 600 | 598 | 500 | 500 | 791 | 291 | 58.20% |
| SUPPL/MAT'L - LIBRARY | 4,000 | 3,997 | 3,697 | 3,697 | 4,697 | 1,000 | 27.05% |
| SUPPL/MAT'L - GENERAL & OFFICE | 13,403 | 13,219 | 14,400 | 14,400 | 15,400 | 1,000 | 6.94% |
| 22 - NO. STRATFIELD | 33,803 | 36,443 | 33,977 | 33,977 | 39,268 | 5,291 | 15.57% |
| 23 - OSBORN HILL | | | | | | | |
| SUPPL/MAT'L - ART | 3,500 | 3,500 | 3,500 | 3,500 | 3,000 | -500 | -14.29% |
| SUPPL/MAT'L - RDG/LANG ARTS | 5,000 | 4,991 | 4,825 | 4,825 | 4,475 | -350 | -7.25% |
| SUPPL/MAT'L - HEALTH/PE | 500 | 499 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 3,150 | 3,087 | 3,425 | 3,425 | 3,425 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 300 | 286 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 350 | 344 | 350 | 350 | 350 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 350 | 334 | 350 | 350 | 350 | 0 | 0.00% |
| SUPPL/MAT'L - KINDERGARTEN | 750 | 741 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 350 | 350 | 350 | 350 | 250 | -100 | -28.57% |
| SUPPL/MAT'L - LIBRARY | 5,500 | 5,519 | 4,825 | 4,825 | 4,825 | 0 | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 14,174 | 14,166 | 13,969 | 13,969 | 14,286 | 317 | 2.27% |
| 23 - OSBORN HILL | 33,924 | 33,816 | 32,894 | 32,894 | 32,261 | -633 | -1.92% |
| 24 - RIVERFIELD | | | | | | | |
| SUPPL/MAT'L - ART | 1,900 | 1,886 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | 9,000 | 8,993 | 9,000 | 9,000 | 8,000 | -1,000 | -11.11% |
| SUPPL/MAT'L - HEALTH/PE | 700 | 681 | 700 | 700 | 700 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 1,800 | 596 | 1,800 | 1,800 | 1,500 | -300 | -16.67% |
| SUPPL/MAT'L - MUSIC | 300 | 247 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 900 | 0 | 900 | 900 | 900 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 2,000 | 1,960 | 2,100 | 2,700 | 2,800 | 700 | 33.33% |
| SUPPL/MAT'L - SPED | 1,500 | 2,621 | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 9,600 | 8,768 | 9,600 | 9,600 | 9,650 | 50 | 0.52% |
| SUPPL/MAT'L - GENERAL & OFFICE | 17,350 | 21,348 | 17,300 | 17,300 | 17,050 | -250 | -1.45% |
| 24 - RIVERFIELD | 45,050 | 47,099 | 44,700 | 45,300 | 43,900 | -800 | -1.79% |
| 26 - SHERMAN | | | | | | | |
| SUPPL/MAT'L - ART | 2,253 | 2,235 | 2,184 | 2,184 | 2,100 | -84 | -3.85% |
| SUPPL/MAT'L - RDG/LANG ARTS | 10,500 | 11,491 | 10,430 | 10,430 | 13,448 | 3,018 | 28.94% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------|----------------|---------------|---------------|---------------|----------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| SUPPL/MAT'L - HEALTH/PE | 300 | 296 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 1,000 | 865 | 930 | 930 | 900 | -30 | -3.23% |
| SUPPL/MAT'L - MUSIC | 448 | 437 | 379 | 379 | 350 | -29 | -7.65% |
| SUPPL/MAT'L - SCIENCE | 500 | 515 | 430 | 430 | 600 | 170 | 39.53% |
| SUPPL/MAT'L - SOC STUDIES | 500 | 0 | 430 | 430 | 400 | -30 | -6.98% |
| SUPPL/MAT'L - SPED | 1,000 | 994 | 930 | 6,832 | 1,000 | 70 | 7.53% |
| SUPPL/MAT'L - LIBRARY | 6,000 | 5,963 | 5,930 | 5,930 | 6,700 | 770 | 12.98% |
| SUPPL/MAT'L - GENERAL & OFFICE | 27,000 | 26,236 | 26,804 | 24,762 | 26,300 | -504 | -1.88% |
| 26 - SHERMAN | 49,501 | 49,031 | 48,747 | 52,607 | 52,098 | 3,351 | 6.87% |
| 28 - STRATFIELD | | | | | | | |
| SUPPL/MAT'L - ART | 3,000 | 2,766 | 3,000 | 3,000 | 2,656 | -344 | -11.47% |
| SUPPL/MAT'L - RDG/LANG ARTS | 12,000 | 9,474 | 10,500 | 10,500 | 10,000 | -500 | -4.76% |
| SUPPL/MAT'L - HEALTH/PE | 815 | 807 | 1,200 | 1,200 | 800 | -400 | -33.33% |
| SUPPL/MAT'L - MATH | 900 | 448 | 700 | 700 | 1,000 | 300 | 42.86% |
| SUPPL/MAT'L - MUSIC | 400 | 392 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 1,150 | 913 | 1,096 | 1,096 | 1,000 | -96 | -8.76% |
| SUPPL/MAT'L - SPED | 180 | 10 | 0 | 0 | 450 | 450 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 9,367 | 7,581 | 9,100 | 9,100 | 8,300 | -800 | -8.79% |
| SUPPL/MAT'L - GENERAL & OFFICE | 9,501 | 17,478 | 11,400 | 13,600 | 12,200 | 800 | 7.02% |
| 28 - STRATFIELD | 37,313 | 39,869 | 37,496 | 39,696 | 36,906 | -590 | -1.57% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| SUPPL/MAT'L - ART | 10,000 | 9,867 | 9,200 | 9,200 | 10,000 | 800 | 8.70% |
| SUPPL/MAT'L - READING | 1,500 | 1,461 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| SUPPL/MAT'L - ENGLISH | 2,500 | 3,009 | 2,200 | 2,267 | 2,500 | 300 | 13.64% |
| SUPPL/MAT'L - WORLD LANGUAGE | 2,000 | 2,051 | 2,200 | 2,200 | 1,600 | -600 | -27.27% |
| SUPPL/MAT'L - HEALTH/PE | 1,000 | 1,079 | 1,000 | 2,124 | 1,500 | 500 | 50.00% |
| SUPPL/MAT'L - FCS | 14,500 | 14,164 | 12,200 | 15,200 | 18,000 | 5,800 | 47.54% |
| SUPPL/MAT'L - TECH ED | 8,500 | 8,587 | 8,000 | 8,000 | 8,500 | 500 | 6.25% |
| SUPPL/MAT'L - MATH | 2,500 | 2,498 | 2,200 | 2,200 | 2,200 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 1,000 | 1,064 | 1,000 | 1,431 | 1,000 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 2,500 | 2,429 | 2,200 | 2,200 | 2,200 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 2,500 | 1,672 | 2,200 | 2,200 | 1,800 | -400 | -18.18% |
| SUPPL/MAT'L - SPED | 500 | 856 | 500 | 500 | 700 | 200 | 40.00% |
| SUPPL/MAT'L - PSYCH | 200 | 168 | 200 | 200 | 200 | 0 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 9,800 | 9,258 | 9,000 | 9,525 | 9,000 | 0 | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 45,876 | 36,808 | 42,571 | 36,874 | 46,308 | 3,737 | 8.78% |
| 30 - FAIRFIELD WOODS MS | 104,876 | 94,971 | 96,171 | 95,621 | 107,008 | 10,837 | 11.27% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 31 - ROGER LUDLOWE MS | | | | | | | |
| SUPPL/MAT'L - ART | 13,000 | 12,975 | 12,050 | 12,050 | 13,500 | 1,450 | 12.03% |
| SUPPL/MAT'L - READING | 5,000 | 4,965 | 4,700 | 4,700 | 5,000 | 300 | 6.38% |
| SUPPL/MAT'L - ENGLISH | 4,300 | 4,234 | 4,200 | 4,200 | 4,500 | 300 | 7.14% |
| SUPPL/MAT'L - WORLD LANGUAGE | 2,500 | 2,210 | 2,300 | 2,300 | 2,500 | 200 | 8.70% |
| SUPPL/MAT'L - HEALTH/PE | 3,000 | 2,970 | 3,000 | 3,000 | 3,500 | 500 | 16.67% |
| SUPPL/MAT'L - FCS | 14,500 | 14,393 | 14,500 | 14,500 | 15,500 | 1,000 | 6.90% |
| SUPPL/MAT'L - TECH ED | 9,500 | 9,339 | 8,500 | 8,500 | 11,500 | 3,000 | 35.29% |
| SUPPL/MAT'L - MATH | 4,500 | 4,216 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 1,500 | 1,327 | 1,400 | 1,400 | 1,800 | 400 | 28.57% |
| SUPPL/MAT'L - SCIENCE | 6,000 | 5,675 | 5,500 | 5,500 | 6,000 | 500 | 9.09% |
| SUPPL/MAT'L - SOC STUDIES | 3,000 | 2,841 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 4,000 | 4,051 | 3,500 | 3,500 | 4,000 | 500 | 14.29% |
| SUPPL/MAT'L - PSYCH | 200 | 80 | 200 | 200 | 500 | 300 | 150.00% |
| SUPPL/MAT'L - LIBRARY | 12,500 | 12,199 | 12,500 | 12,500 | 13,500 | 1,000 | 8.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 27,345 | 26,089 | 25,750 | 25,350 | 27,538 | 1,788 | 6.94% |
| 31 - ROGER LUDLOWE MS | 110,845 | 107,565 | 103,100 | 102,700 | 114,338 | 11,238 | 10.90% |
| 32 - TOMLINSON MS | | | | | | | |
| SUPPL/MAT'L - ART | 5,689 | 5,702 | 5,689 | 5,689 | 6,000 | 311 | 5.47% |
| SUPPL/MAT'L - READING | 1,804 | 1,497 | 2,000 | 2,215 | 2,500 | 500 | 25.00% |
| SUPPL/MAT'L - ENGLISH | 2,500 | 2,235 | 2,500 | 2,285 | 2,500 | 0 | 0.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | 2,000 | 1,921 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | 3,200 | 3,169 | 3,200 | 3,200 | 3,500 | 300 | 9.38% |
| SUPPL/MAT'L - FCS | 12,600 | 12,258 | 12,600 | 12,600 | 13,000 | 400 | 3.17% |
| SUPPL/MAT'L - TECH ED | 5,500 | 4,340 | 5,500 | 5,500 | 6,000 | 500 | 9.09% |
| SUPPL/MAT'L - MATH | 5,550 | 3,939 | 3,000 | 3,000 | 3,000 | 0 | 0.00% |
| SUPPL/MAT'L - MUSIC | 1,350 | 1,257 | 1,350 | 1,350 | 1,350 | 0 | 0.00% |
| SUPPL/MAT'L - SCIENCE | 2,500 | 2,119 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | 1,400 | 1,331 | 1,400 | 1,400 | 1,400 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 2,200 | 2,310 | 2,200 | 2,200 | 2,200 | 0 | 0.00% |
| SUPPL/MAT'L - PSYCH | 150 | 134 | 150 | 150 | 150 | 0 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 10,900 | 9,680 | 11,075 | 11,075 | 12,525 | 1,450 | 13.09% |
| SUPPL/MAT'L - GENERAL & OFFICE | 25,636 | 25,134 | 25,520 | 24,845 | 26,048 | 528 | 2.07% |
| 32 - TOMLINSON MS | 82,979 | 77,026 | 80,684 | 80,009 | 84,673 | 3,989 | 4.94% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| SUPPL/MAT'L - ART | 36,000 | 33,308 | 32,000 | 32,000 | 36,000 | 4,000 | 12.50% |
| SUPPL/MAT'L - BUSINESS ED | 9,250 | 6,824 | 9,500 | 9,500 | 10,000 | 500 | 5.26% |
| SUPPL/MAT'L - READING | 2,500 | 760 | 2,500 | 2,500 | 3,000 | 500 | 20.00% |

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| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------------|-----------------------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| SUPPL/MAT'L - ENGLISH | 14,800 | 14,793 | 14,500 | 14,500 | 15,000 | 500 | 3.45% |
| SUPPL/MAT'L - WORLD LANGUAGE | 15,700 | 9,953 | 9,000 | 9,000 | 10,000 | 1,000 | 11.11% |
| SUPPL/MAT'L - HEALTH/PE | 7,800 | 6,865 | 8,500 | 8,500 | 8,500 | 0 | 0.00% |
| SUPPL/MAT'L - FCS | 38,000 | 31,251 | 40,000 | 40,000 | 40,000 | 0 | 0.00% |
| SUPPL/MAT'L - TECH ED | 30,000 | 20,705 | 35,000 | 35,000 | 38,000 | 3,000 | 8.57% |
| SUPPL/MAT'L - MATH | 13,800 | 5,925 | 8,000 | 8,000 | 13,000 | 5,000 | 62.50% |
| SUPPL/MAT'L - MUSIC | 12,000 | 9,567 | 12,000 | 12,000 | 13,000 | 1,000 | 8.33% |
| SUPPL/MAT'L - SCIENCE | 35,000 | 28,111 | 35,000 | 35,000 | 40,000 | 5,000 | 14.29% |
| SUPPL/MAT'L - SOC STUDIES | 6,500 | 5,668 | 7,000 | 7,000 | 7,000 | 0 | 0.00% |
| SUPPL/MAT'L - SPED | 1,000 | 979 | 1,500 | 1,500 | 2,000 | 500 | 33.33% |
| SUPPL/MAT'L - GUIDANCE | 8,000 | 3,719 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 43,000 | 42,644 | 43,000 | 43,000 | 43,000 | 0 | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 46,100 | 44,175 | 46,425 | 46,425 | 50,000 | 3,575 | 7.70% |
| 41 - FFLD LUDLOWE H.S. | 319,450 | 265,247 | 311,925 | 311,925 | 336,500 | 24,575 | 7.88% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| SUPPL/MAT'L - ART | 32,000 | 29,272 | 32,000 | 32,000 | 32,000 | 0 | 0.00% |
| SUPPL/MAT'L - BUSINESS ED | 15,000 | 13,122 | 13,000 | 13,000 | 15,000 | 2,000 | 15.38% |
| SUPPL/MAT'L - READING | 2,000 | 1,927 | 3,000 | 3,000 | 4,000 | 1,000 | 33.33% |
| SUPPL/MAT'L - ENGLISH | 12,500 | 12,423 | 13,000 | 13,000 | 13,000 | 0 | 0.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | 12,500 | 10,598 | 8,652 | 8,652 | 8,600 | -52 | -0.60% |
| SUPPL/MAT'L - HEALTH/PE | 7,500 | 7,138 | 8,500 | 8,500 | 8,500 | 0 | 0.00% |
| SUPPL/MAT'L - FCS | 31,000 | 18,435 | 31,973 | 31,973 | 32,000 | 27 | 0.08% |
| SUPPL/MAT'L - TECH ED | 30,000 | 29,177 | 31,000 | 31,000 | 31,000 | 0 | 0.00% |
| SUPPL/MAT'L - MATH | 11,000 | 6,647 | 10,815 | 10,815 | 10,000 | -815 | -7.54% |
| SUPPL/MAT'L - MUSIC | 10,000 | 7,823 | 12,225 | 12,225 | 13,000 | 775 | 6.34% |
| SUPPL/MAT'L - SCIENCE | 33,000 | 28,578 | 35,359 | 35,359 | 35,000 | -359 | -1.02% |
| SUPPL/MAT'L - SOC STUDIES | 6,000 | 5,433 | 6,583 | 6,583 | 7,150 | 567 | 8.61% |
| SUPPL/MAT'L - SPED | 1,000 | 434 | 1,500 | 1,500 | 1,700 | 200 | 13.33% |
| SUPPL/MAT'L - GUIDANCE | 8,000 | 2,038 | 6,500 | 6,500 | 6,500 | 0 | 0.00% |
| SUPPL/MAT'L - LIBRARY | 39,000 | 38,167 | 39,000 | 38,761 | 41,000 | 2,000 | 5.13% |
| SUPPL/MAT'L - GENERAL & OFFICE | 42,149 | 30,077 | 45,000 | 45,000 | 45,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 292,649 | 241,288 | 298,107 | 297,868 | 303,450 | 5,343 | 1.79% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| SUPPL/MAT'L - WFC | 2,500 | 3,210 | 4,426 | 4,426 | 4,426 | 0 | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | 2,250 | 313 | 2,250 | 2,250 | 2,250 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 4,750 | 3,522 | 6,676 | 6,676 | 6,676 | 0 | 0.00% |
| 52 - ECC | | | | | | | |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| SUPPL/MAT'L - GENERAL & OFFICE | 13,000 | 8,170 | 15,500 | 15,500 | 15,500 | 0 | 0.00% |
| 52 - ECC | 13,000 | 8,170 | 15,500 | 15,500 | 15,500 | 0 | 0.00% |
| 400 SUPPLIES, BOOKS & MATERIALS | \$1,310,472 | \$1,186,132 | \$1,289,396 | \$1,295,078 | \$1,374,044 | \$84,648 | 6.56% |
| 401 INSTRUCTIONAL SUPLS/MATLS | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| INSTR SUPPL/MAT'L - STEAM | 0 | 0 | 5,276 | 0 | 7,150 | 1,874 | 35.52% |
| INSTR SUPPL/MAT'L - GIFTED | 750 | 0 | 825 | 825 | 1,400 | 575 | 69.70% |
| INSTR SUPPL/MAT'L - HLTH/PE | 11,664 | 6,219 | 6,509 | 4,870 | 11,345 | 4,836 | 74.30% |
| INSTR SUPPL/MAT'L - MUSIC | 18,000 | 19,830 | 27,055 | 31,870 | 36,382 | 9,327 | 34.47% |
| INSTR SUPPL/MAT'L - MATH | 89,650 | 81,317 | 82,100 | 84,809 | 110,900 | 28,800 | 35.08% |
| INSTR SUPPL/MAT'L - SCI | 66,200 | 109,327 | 76,321 | 81,616 | 47,907 | -28,414 | -37.23% |
| INSTR SUPPL/MAT'L - LIBRARY | 10,000 | 11,899 | 10,000 | 11,507 | 10,000 | 0 | 0.00% |
| INSTR SUPPL/MAT'L - W.L | 13,300 | 10,304 | 6,950 | 5,000 | 19,300 | 12,350 | 177.70% |
| INSTR SUPPL/MAT'L - SOC ST | 33,800 | 41,470 | 29,780 | 31,038 | 38,800 | 9,020 | 30.29% |
| INSTR SUPPL/MAT'L - BUS ED | 8,500 | 5,075 | 0 | 0 | 0 | 0 | 0.00% |
| INSTR SUPPL/MAT'L - FCS | 12,718 | 35,360 | 1,155 | 1,156 | 2,400 | 1,245 | 107.79% |
| INSTR SUPPL/MAT'L - L.A. | 32,975 | 157,377 | 15,925 | 28,068 | 32,875 | 16,950 | 106.44% |
| INSTR SUPPL/MAT'L - ART | 6,000 | 0 | 3,000 | 6,700 | 1,567 | -1,433 | -47.77% |
| INSTR SUPPL/MAT'L - MILL RIVER | 19,412 | 11,440 | 12,740 | 12,740 | 14,190 | 1,450 | 11.38% |
| 60 - INSTRUCTIONAL SVCS | 322,969 | 489,618 | 277,636 | 300,199 | 334,216 | 56,580 | 20.38% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| TEST MAT'L PSYCH - ELEM | 20,000 | 20,000 | 39,000 | 25,886 | 33,500 | -5,500 | -14.10% |
| TEST MAT'L PSYCH - DISTRICT | 20,000 | 20,000 | 22,000 | 3,098 | 16,500 | -5,500 | -25.00% |
| SUPPL/MAT'L - SPED | 15,000 | 3,661 | 7,500 | 8,948 | 7,500 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 55,000 | 43,661 | 68,500 | 37,932 | 57,500 | -11,000 | -16.06% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH - INSTR SOFTWARE | 561,440 | 668,105 | 525,870 | 508,608 | 584,019 | 58,149 | 11.06% |
| 66 - TECHNOLOGY SVCS | 561,440 | 668,105 | 525,870 | 508,608 | 584,019 | 58,149 | 11.06% |
| 401 INSTRUCTIONAL SUPLS/MATLS | \$939,409 | \$1,201,384 | \$872,006 | \$846,739 | \$975,735 | \$103,729 | 11.90% |
| 402 INSTRUCTIONAL SPLS-DIST SUPPRT | | | | | | | |
| 63 - FINANCE | | | | | | | |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| SUPPLIES & MATERIALS | 10,000 | 4,321 | 8,000 | 5,000 | 8,000 | 0 | 0.00% |
| COPY SUPPLIES - DISTRICT | 28,000 | 11,220 | 20,000 | 12,000 | 20,513 | 513 | 2.57% |
| 63 - FINANCE | 38,000 | 15,542 | 28,000 | 17,000 | 28,513 | 513 | 1.83% |
| 402 INSTRUCTIONAL SPLS-DIST SUPPRT | \$38,000 | \$15,542 | \$28,000 | \$17,000 | \$28,513 | \$513 | 1.83% |
| 403 OFFICE/GENERAL SUPPLIES | | | | | | | |
| 63 - FINANCE | | | | | | | |
| SUPPL/MAT'L - OFFICE | 13,000 | 10,797 | 12,000 | 10,000 | 12,000 | 0 | 0.00% |
| 63 - FINANCE | 13,000 | 10,797 | 12,000 | 10,000 | 12,000 | 0 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| SUPPL/MAT'L - OFFICE | 1,000 | 211 | 750 | 750 | 750 | 0 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | 1,000 | 211 | 750 | 750 | 750 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | |
| SUPPL/MAT'L - OFFICE | 1,250 | 554 | 1,250 | 1,250 | 1,250 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | 1,250 | 554 | 1,250 | 1,250 | 1,250 | 0 | 0.00% |
| 403 OFFICE/GENERAL SUPPLIES | \$15,250 | \$11,561 | \$14,000 | \$12,000 | \$14,000 | \$0 | 0.00% |
| 404 SPLS, BKS, MATLS-DIST SUPPORT | | | | | | | |
| 52 - ECC | | | | | | | |
| SUPPL/MAT'L - SPED | 10,000 | 9,927 | 17,000 | 9,167 | 17,500 | 500 | 2.94% |
| 52 - ECC | 10,000 | 9,927 | 17,000 | 9,167 | 17,500 | 500 | 2.94% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SUPPL/MAT'L - SPED | 25,000 | 26,955 | 20,000 | 6,308 | 20,000 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 25,000 | 26,955 | 20,000 | 6,308 | 20,000 | 0 | 0.00% |
| 404 SPLS, BKS, MATLS-DIST SUPPORT | \$35,000 | \$36,882 | \$37,000 | \$15,475 | \$37,500 | \$500 | 1.35% |
| 411 TEXTBOOKS | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| SUPPL/MAT'L - ELL | 13,836 | 3,048 | 9,280 | 11,563 | 7,270 | -2,010 | -21.66% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 60 - INSTRUCTIONAL SVCS | 13,836 | 3,048 | 9,280 | 11,563 | 7,270 | -2,010 | -21.66% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| SUPPL/MAT'L - SPED DISTRICT | 12,000 | 8,010 | 10,000 | 4,663 | 5,000 | -5,000 | -50.00% |
| 62 - PUPIL PERSONNEL SVCS | 12,000 | 8,010 | 10,000 | 4,663 | 5,000 | -5,000 | -50.00% |
| 411 TEXTBOOKS | \$25,836 | \$11,058 | \$19,280 | \$16,226 | \$12,270 | -\$7,010 | -36.36% |
| 415 OTHER SUPPLIES/MATERIALS | | | | | | | |
| 10 - BURR | | | | | | | |
| PROF BOOKS - ELEM | 800 | 811 | 700 | 700 | 700 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 247 | 149 | 250 | 250 | 250 | 0 | 0.00% |
| 10 - BURR | 1,047 | 960 | 950 | 950 | 950 | 0 | 0.00% |
| 12 - DWIGHT | | | | | | | |
| SUPPL/MAT'L - NURSE | 350 | 197 | 300 | 300 | 300 | 0 | 0.00% |
| 12 - DWIGHT | 350 | 197 | 300 | 300 | 300 | 0 | 0.00% |
| 14 - HOLLAND HILL | | | | | | | |
| PROF BOOKS - ELEM | 1,055 | 298 | 600 | 600 | 600 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 350 | 100 | 350 | 350 | 350 | 0 | 0.00% |
| 14 - HOLLAND HILL | 1,405 | 398 | 950 | 950 | 950 | 0 | 0.00% |
| 16 - JENNINGS | | | | | | | |
| PROF BOOKS - ELEM | 300 | 297 | 300 | 300 | 300 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 253 | 261 | 250 | 250 | 250 | 0 | 0.00% |
| 16 - JENNINGS | 553 | 558 | 550 | 550 | 550 | 0 | 0.00% |
| 18 - MCKINLEY | | | | | | | |
| PROF BOOKS - ELEM | 250 | 80 | 401 | 401 | 250 | -151 | -37.66% |
| SUPPL/MAT'L - NURSE | 300 | 300 | 300 | 300 | 1,000 | 700 | 233.33% |
| 18 - MCKINLEY | 550 | 380 | 701 | 701 | 1,250 | 549 | 78.32% |
| 20 - MILL HILL | | | | | | | |
| PROF BOOKS - ELEM | 0 | 0 | 550 | 550 | 400 | -150 | -27.27% |
| SUPPL/MAT'L - NURSE | 0 | 372 | 400 | 400 | 500 | 100 | 25.00% |
| 20 - MILL HILL | 0 | 372 | 950 | 950 | 900 | -50 | -5.26% |
| 22 - NO. STRATFIELD | | | | | | | |
| PROF BOOKS - ELEM | 500 | 479 | 500 | 500 | 500 | 0 | 0.00% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| SUPPL/MAT'L - NURSE | 400 | 328 | 400 | 400 | 400 | 0 | 0.00% |
| 22 - NO. STRATFIELD | 900 | 807 | 900 | 900 | 900 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| SUPPL/MAT'L - NURSE | 400 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| 23 - OSBORN HILL | 400 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| PROF BOOKS - ELEM | 220 | 583 | 220 | 220 | 200 | -20 | -9.09% |
| SUPPL/MAT'L - NURSE | 300 | 295 | 300 | 300 | 300 | 0 | 0.00% |
| 24 - RIVERFIELD | 520 | 878 | 520 | 520 | 500 | -20 | -3.85% |
| 26 - SHERMAN | | | | | | | |
| PROF BOOKS - ELEM | 500 | 132 | 330 | 330 | 300 | -30 | -9.09% |
| SUPPL/MAT'L - NURSE | 500 | 525 | 430 | 430 | 350 | -80 | -18.60% |
| 26 - SHERMAN | 1,000 | 657 | 760 | 760 | 650 | -110 | -14.47% |
| 28 - STRATFIELD | | | | | | | |
| PROF BOOKS - ELEM | 500 | 478 | 400 | 400 | 500 | 100 | 25.00% |
| SUPPL/MAT'L - NURSE | 400 | 320 | 400 | 400 | 400 | 0 | 0.00% |
| 28 - STRATFIELD | 900 | 798 | 800 | 800 | 900 | 100 | 12.50% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| PROF BOOKS - MS | 200 | 310 | 200 | 200 | 500 | 300 | 150.00% |
| SUPPL/MAT'L - NURSE | 600 | 367 | 600 | 600 | 600 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 800 | 678 | 800 | 800 | 1,100 | 300 | 37.50% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| PROF BOOKS - MS | 250 | 0 | 250 | 250 | 250 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 500 | 481 | 500 | 500 | 500 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 750 | 481 | 750 | 750 | 750 | 0 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | |
| PROF BOOKS - MS | 495 | 483 | 495 | 495 | 500 | 5 | 1.01% |
| SUPPL/MAT'L - NURSE | 700 | 692 | 700 | 700 | 700 | 0 | 0.00% |
| 32 - TOMLINSON MS | 1,195 | 1,175 | 1,195 | 1,195 | 1,200 | 5 | 0.42% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| PROF BOOKS - HS | 847 | 257 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 1,000 | 798 | 1,000 | 1,000 | 2,000 | 1,000 | 100.00% |
| 41 - FFLD LUDLOWE H.S. | 1,847 | 1,054 | 1,500 | 1,500 | 2,500 | 1,000 | 66.67% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 43 - FFLD WARDE H.S. | | | | | | | |
| PROF BOOKS - HS | 500 | 91 | 500 | 500 | 500 | 0 | 0.00% |
| SUPPL/MAT'L - NURSE | 800 | 798 | 800 | 800 | 1,000 | 200 | 25.00% |
| 43 - FFLD WARDE H.S. | 1,300 | 890 | 1,300 | 1,300 | 1,500 | 200 | 15.38% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| PROF BOOKS - HS | 88 | 61 | 88 | 88 | 88 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 88 | 61 | 88 | 88 | 88 | 0 | 0.00% |
| 52 - ECC | | | | | | | |
| SUPPL/MAT'L - NURSE | 1,000 | 904 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 52 - ECC | 1,000 | 904 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| PROF BOOKS | 2,500 | 1,278 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 2,500 | 1,278 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| PROF BOOKS - SE | 2,250 | 132 | 2,250 | 513 | 2,250 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 2,250 | 132 | 2,250 | 513 | 2,250 | 0 | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH SUPPLIES - DISTRICT | 132,905 | 86,863 | 98,000 | 98,000 | 98,125 | 125 | 0.13% |
| 66 - TECHNOLOGY SVCS | 132,905 | 86,863 | 98,000 | 98,000 | 98,125 | 125 | 0.13% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| SUPPL/MAT'L - PERSONNEL SVCS | 2,500 | 650 | 7,322 | 1,000 | 2,000 | -5,322 | -72.69% |
| 67 - PERSONNEL SERVICES | 2,500 | 650 | 7,322 | 1,000 | 2,000 | -5,322 | -72.69% |
| 415 OTHER SUPPLIES/MATERIALS | \$154,760 | \$100,571 | \$123,986 | \$115,927 | \$120,763 | -\$3,223 | -2.60% |
| TOTAL SUPPLIES/TEXTS/MATERIALS | \$2,518,727 | \$2,563,128 | \$2,383,668 | \$2,318,445 | \$2,562,825 | \$179,157 | 7.52% |
| OPERATIONS & MAINT OF BLDGS | | | | | | | |
| 311 UTILITY SERVICES | | | | | | | |
| 10 - BURR | | | | | | | |
| NATURAL GAS | 3,284 | 3,077 | 3,600 | 2,120 | 3,600 | 0 | 0.00% |
| WATER | 7,654 | 7,036 | 8,400 | 7,302 | 8,400 | 0 | 0.00% |
| ELECTRICITY | 181,834 | 125,622 | 153,274 | 127,899 | 147,554 | -5,720 | -3.73% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| HEATING FUEL | 38,879 | 38,776 | 41,930 | 35,530 | 36,170 | -5,760 | -13.74% |
| 10 - BURR | 231,651 | 174,512 | 207,204 | 172,851 | 195,724 | -11,480 | -5.54% |
| 12 - DWIGHT | | | | | | | |
| WATER | 6,591 | 7,145 | 9,900 | 8,306 | 9,900 | 0 | 0.00% |
| ELECTRICITY | 67,398 | 44,113 | 40,244 | 22,178 | 39,008 | -1,236 | -3.07% |
| HEATING FUEL | 44,867 | 29,587 | 54,794 | 44,294 | 54,794 | 0 | 0.00% |
| 12 - DWIGHT | 118,856 | 80,845 | 104,938 | 74,778 | 103,702 | -1,236 | -1.18% |
| 14 - HOLLAND HILL | | | | | | | |
| NATURAL GAS | 2,123 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| WATER | 6,591 | 5,045 | 5,300 | 6,442 | 5,300 | 0 | 0.00% |
| ELECTRICITY | 95,525 | 79,927 | 96,606 | 101,468 | 93,163 | -3,443 | -3.56% |
| HEATING FUEL | 38,523 | 34,717 | 56,069 | 49,169 | 56,069 | 0 | 0.00% |
| 14 - HOLLAND HILL | 142,762 | 119,689 | 157,975 | 157,079 | 154,532 | -3,443 | -2.18% |
| 16 - JENNINGS | | | | | | | |
| NATURAL GAS | 5,094 | 3,388 | 5,600 | 4,963 | 5,600 | 0 | 0.00% |
| WATER | 5,209 | 3,230 | 3,000 | 5,687 | 3,000 | 0 | 0.00% |
| ELECTRICITY | 55,685 | 43,595 | 53,880 | 49,673 | 56,822 | 2,942 | 5.46% |
| HEATING FUEL | 19,401 | 21,554 | 23,943 | 22,743 | 23,943 | 0 | 0.00% |
| 16 - JENNINGS | 85,389 | 71,767 | 86,423 | 83,066 | 89,365 | 2,942 | 3.40% |
| 18 - MCKINLEY | | | | | | | |
| NATURAL GAS | 3,332 | 2,724 | 3,500 | 2,734 | 3,500 | 0 | 0.00% |
| WATER | 11,588 | 12,112 | 15,800 | 12,881 | 15,800 | 0 | 0.00% |
| ELECTRICITY | 166,927 | 140,089 | 169,468 | 165,178 | 160,578 | -8,890 | -5.25% |
| HEATING FUEL | 29,741 | 28,198 | 35,062 | 38,562 | 30,275 | -4,787 | -13.65% |
| 18 - MCKINLEY | 211,588 | 183,123 | 223,830 | 219,355 | 210,153 | -13,677 | -6.11% |
| 20 - MILL HILL | | | | | | | |
| NATURAL GAS | 2,395 | 2,586 | 3,100 | 1,518 | 3,100 | 0 | 0.00% |
| WATER | 6,804 | 6,365 | 6,600 | 6,238 | 8,600 | 2,000 | 30.30% |
| ELECTRICITY | 61,074 | 43,985 | 60,260 | 40,977 | 68,450 | 8,190 | 13.59% |
| HEATING FUEL | 33,531 | 25,434 | 38,221 | 33,221 | 46,677 | 8,456 | 22.12% |
| 20 - MILL HILL | 103,804 | 78,370 | 108,181 | 81,954 | 126,827 | 18,646 | 17.24% |
| 22 - NO. STRATFIELD | | | | | | | |
| NATURAL GAS | 947 | 1,590 | 1,100 | 845 | 1,100 | 0 | 0.00% |
| WATER | 6,698 | 5,850 | 6,900 | 6,888 | 6,900 | 0 | 0.00% |
| ELECTRICITY | 92,421 | 51,143 | 73,939 | 38,308 | 69,113 | -4,826 | -6.53% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| HEATING FUEL | 47,993 | 32,923 | 49,025 | 41,725 | 49,025 | 0 | 0.00% |
| 22 - NO. STRATFIELD | 148,059 | 91,506 | 130,964 | 87,766 | 126,138 | -4,826 | -3.68% |
| 23 - OSBORN HILL | | | | | | | |
| NATURAL GAS | 21,400 | 14,845 | 14,700 | 14,521 | 14,700 | 0 | 0.00% |
| WATER | 7,123 | 5,882 | 6,100 | 5,162 | 6,100 | 0 | 0.00% |
| ELECTRICITY | 104,805 | 81,388 | 89,050 | 75,785 | 76,183 | -12,867 | -14.45% |
| HEATING FUEL | 25,457 | 18,456 | 27,316 | 26,416 | 27,316 | 0 | 0.00% |
| 23 - OSBORN HILL | 158,785 | 120,571 | 137,166 | 121,884 | 124,299 | -12,867 | -9.38% |
| 24 - RIVERFIELD | | | | | | | |
| WATER | 5,528 | 5,305 | 5,600 | 4,564 | 5,600 | 0 | 0.00% |
| ELECTRICITY | 77,945 | 69,686 | 88,283 | 56,442 | 83,754 | -4,529 | -5.13% |
| HEATING FUEL | 34,924 | 32,565 | 42,401 | 35,201 | 42,401 | 0 | 0.00% |
| 24 - RIVERFIELD | 118,397 | 107,556 | 136,284 | 96,207 | 131,755 | -4,529 | -3.32% |
| 26 - SHERMAN | | | | | | | |
| WATER | 7,867 | 6,206 | 6,500 | 5,184 | 6,500 | 0 | 0.00% |
| ELECTRICITY | 115,559 | 62,331 | 93,822 | 71,289 | 100,853 | 7,031 | 7.49% |
| HEATING FUEL | 27,051 | 24,474 | 29,133 | 24,033 | 29,133 | 0 | 0.00% |
| 26 - SHERMAN | 150,477 | 93,010 | 129,455 | 100,506 | 136,486 | 7,031 | 5.43% |
| 28 - STRATFIELD | | | | | | | |
| NATURAL GAS | 1,386 | 1,989 | 1,500 | 1,452 | 1,500 | 0 | 0.00% |
| WATER | 6,166 | 5,653 | 5,500 | 6,572 | 5,500 | 0 | 0.00% |
| ELECTRICITY | 133,748 | 97,337 | 135,456 | 96,500 | 131,020 | -4,436 | -3.27% |
| HEATING FUEL | 53,596 | 37,739 | 56,055 | 47,055 | 50,470 | -5,585 | -9.96% |
| 28 - STRATFIELD | 194,896 | 142,717 | 198,511 | 151,579 | 188,490 | -10,021 | -5.05% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| NATURAL GAS | 32,154 | 20,145 | 36,200 | 31,084 | 36,200 | 0 | 0.00% |
| WATER | 11,907 | 10,259 | 12,200 | 13,115 | 12,200 | 0 | 0.00% |
| ELECTRICITY | 317,624 | 201,708 | 271,096 | 228,197 | 259,493 | -11,603 | -4.28% |
| HEATING FUEL | 95,441 | 67,892 | 105,297 | 90,497 | 105,821 | 524 | 0.50% |
| 30 - FAIRFIELD WOODS MS | 457,126 | 300,004 | 424,793 | 362,893 | 413,714 | -11,079 | -2.61% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| NATURAL GAS | 7,760 | 5,413 | 8,100 | 7,121 | 8,100 | 0 | 0.00% |
| WATER | 13,182 | 8,997 | 14,700 | 9,720 | 14,700 | 0 | 0.00% |
| ELECTRICITY | 486,042 | 333,422 | 475,760 | 366,112 | 480,897 | 5,137 | 1.08% |
| HEATING FUEL | 78,336 | 74,735 | 86,581 | 89,381 | 79,877 | -6,704 | -7.74% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 31 - ROGER LUDLOWE MS | 585,320 | 422,567 | 585,141 | 472,334 | 583,574 | -1,567 | -0.27% |
| 32 - TOMLINSON MS | | | | | | | |
| NATURAL GAS | 9,118 | 6,711 | 7,900 | 7,005 | 7,900 | 0 | 0.00% |
| WATER | 12,970 | 12,089 | 11,900 | 11,100 | 11,900 | 0 | 0.00% |
| ELECTRICITY | 306,386 | 210,108 | 271,650 | 230,242 | 268,581 | -3,069 | -1.13% |
| HEATING FUEL | 89,730 | 70,569 | 102,172 | 89,772 | 94,193 | -7,979 | -7.81% |
| 32 - TOMLINSON MS | 418,204 | 299,478 | 393,622 | 338,119 | 382,574 | -11,048 | -2.81% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| NATURAL GAS | 14,549 | 11,497 | 13,800 | 10,930 | 13,800 | 0 | 0.00% |
| WATER | 20,305 | 19,112 | 19,100 | 17,466 | 26,100 | 7,000 | 36.65% |
| ELECTRICITY | 379,445 | 333,063 | 410,816 | 317,678 | 393,869 | -16,947 | -4.13% |
| HEATING FUEL | 174,130 | 134,732 | 203,411 | 179,811 | 205,323 | 1,912 | 0.94% |
| 41 - FFLD LUDLOWE H.S. | 588,429 | 498,403 | 647,127 | 525,885 | 639,092 | -8,035 | -1.24% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| NATURAL GAS | 14,846 | 8,917 | 13,200 | 12,075 | 13,200 | 0 | 0.00% |
| WATER | 32,000 | 32,565 | 34,600 | 29,700 | 34,600 | 0 | 0.00% |
| ELECTRICITY | 391,847 | 349,128 | 387,831 | 333,360 | 377,501 | -10,330 | -2.66% |
| HEATING FUEL | 232,005 | 164,332 | 257,814 | 215,014 | 259,089 | 1,275 | 0.49% |
| 43 - FFLD WARDE H.S. | 670,698 | 554,942 | 693,445 | 590,149 | 684,390 | -9,055 | -1.31% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| WATER | 0 | 0 | 0 | 0 | 5,500 | 5,500 | 0.00% |
| ELECTRICITY | 12,594 | 23,511 | 15,243 | 20,580 | 29,911 | 14,668 | 96.23% |
| HEATING FUEL | 0 | 0 | 0 | 0 | 20,000 | 20,000 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 12,594 | 23,511 | 15,243 | 20,580 | 55,411 | 40,168 | 263.52% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| UTILITIES - CENTRAL OFFICE | 71,586 | 71,587 | 75,167 | 75,167 | 78,924 | 3,757 | 5.00% |
| WATER | 4,200 | 1,643 | 4,200 | 0 | 4,200 | 0 | 0.00% |
| ELECTRICITY | 16,894 | 14,879 | 25,000 | 17,583 | 26,194 | 1,194 | 4.78% |
| TELEPHONE | 56,271 | 50,752 | 42,000 | 36,027 | 44,400 | 2,400 | 5.71% |
| HEATING FUEL | 2,510 | 6,720 | 12,510 | 7,510 | 12,510 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 151,461 | 145,581 | 158,877 | 136,287 | 166,228 | 7,351 | 4.63% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH INFRASTRUCTURE | 239,630 | 238,427 | 239,630 | 239,630 | 249,711 | 10,081 | 4.21% |
| 66 - TECHNOLOGY SVCS | 239,630 | 238,427 | 239,630 | 239,630 | 249,711 | 10,081 | 4.21% |

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| | | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|---------------------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------|-----------------------------|
| | | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE (DECREASE) | % INCREASE (DECREASE) |
| 311 | UTILITY SERVICES | \$4,788,126 | \$3,746,579 | \$4,778,809 | \$4,032,902 | \$4,762,165 | -\$16,644 | -0.35% |
| | | | | | | | | |
| 313 MAINTENANCE SERVICES | | | | | | | | |
| | | | | | | | | |
| 10 - BURR | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 8,051 | 0 | 0 | 0 | 0 | 0.00% |
| 10 - BURR | | 0 | 8,051 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 12 - DWIGHT | | | | | | | | |
| MAINTENANCE PROJECTS | | 5,500 | 14,282 | 0 | 0 | 0 | 0 | 0.00% |
| 12 - DWIGHT | | 5,500 | 14,282 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 18 - MCKINLEY | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 16,943 | 0 | 0 | 0 | 0 | 0.00% |
| 18 - MCKINLEY | | 0 | 16,943 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 20 - MILL HILL | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 62,000 | 0 | 0 | 0 | 0 | 0.00% |
| 20 - MILL HILL | | 0 | 62,000 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 22 - NO. STRATFIELD | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 0 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| 22 - NO. STRATFIELD | | 0 | 0 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| | | | | | | | | |
| 23 - OSBORN HILL | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 113,500 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| 23 - OSBORN HILL | | 0 | 113,500 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| | | | | | | | | |
| 24 - RIVERFIELD | | | | | | | | |
| MAINTENANCE PROJECTS | | 33,740 | 39,708 | 0 | 0 | 0 | 0 | 0.00% |
| 24 - RIVERFIELD | | 33,740 | 39,708 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 28 - STRATFIELD | | | | | | | | |
| MAINTENANCE PROJECTS | | 0 | 8,400 | 0 | 0 | 0 | 0 | 0.00% |
| 28 - STRATFIELD | | 0 | 8,400 | 0 | 0 | 0 | 0 | 0.00% |
| | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| MAINTENANCE PROJECTS | | 148,365 | 157,862 | 0 | 12,900 | 12,500 | 12,500 | 0.00% |
| 30 - FAIRFIELD WOODS MS | | 148,365 | 157,862 | 0 | 12,900 | 12,500 | 12,500 | 0.00% |
| | | | | | | | | |
| 31 - ROGER LUDLOWE MS | | | | | | | | |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| MAINTENANCE PROJECTS | 21,600 | 9,922 | 0 | 0 | 45,572 | 45,572 | 0.00% |
| 31 - ROGER LUDLOWE MS | 21,600 | 9,922 | 0 | 0 | 45,572 | 45,572 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | |
| MAINTENANCE PROJECTS | 10,500 | 9,220 | 0 | 0 | 0 | 0 | 0.00% |
| 32 - TOMLINSON MS | 10,500 | 9,220 | 0 | 0 | 0 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| MAINTENANCE PROJECTS | 37,035 | 265,515 | 150,000 | 12,161 | 113,477 | -36,523 | -24.35% |
| 41 - FFLD LUDLOWE H.S. | 37,035 | 265,515 | 150,000 | 12,161 | 113,477 | -36,523 | -24.35% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| MAINTENANCE PROJECTS | 7,290 | 53,062 | 78,741 | 78,741 | 78,790 | 49 | 0.06% |
| 43 - FFLD WARDE H.S. | 7,290 | 53,062 | 78,741 | 78,741 | 78,790 | 49 | 0.06% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| LEASE - WFC | 105,000 | 105,000 | 0 | 0 | 0 | 0 | 0.00% |
| MAINTENANCE PROJECTS | 100,500 | 0 | 0 | 0 | 15,000 | 15,000 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 205,500 | 105,000 | 0 | 0 | 15,000 | 15,000 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| EQUIP REPAIRS - ART | 4,000 | 837 | 1,500 | 1,500 | 2,000 | 500 | 33.33% |
| EQUIP REPAIRS - PE | 13,000 | 8,516 | 13,000 | 13,000 | 10,500 | -2,500 | -19.23% |
| EQUIP REPAIRS - FCS | 15,000 | 13,334 | 15,000 | 15,000 | 10,000 | -5,000 | -33.33% |
| EQUIP REPAIRS - TECH ED | 3,500 | 1,152 | 3,500 | 3,500 | 6,000 | 2,500 | 71.43% |
| EQUIP REPAIRS - SCIENCE | 6,000 | 0 | 6,500 | 6,500 | 6,500 | 0 | 0.00% |
| EQUIP REPAIR - MUSIC | 16,500 | 10,775 | 16,500 | 16,500 | 16,500 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 58,000 | 34,615 | 56,000 | 56,000 | 51,500 | -4,500 | -8.04% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| EQUIP REPAIRS - SP/LANG | 4,000 | 1,245 | 1,500 | 715 | 1,500 | 0 | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | 4,000 | 1,245 | 1,500 | 715 | 1,500 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| LEASE - CENTRAL OFFICE | 95,621 | 95,621 | 0 | 0 | 101,444 | 101,444 | 0.00% |
| LEASE - MAINT BLDG | 97,408 | 168,989 | 0 | 0 | 163,872 | 163,872 | 0.00% |
| MAINT - REFUSE / RECYCLING | 185,000 | 141,703 | 185,000 | 185,000 | 185,000 | 0 | 0.00% |
| MAINT/ CUSTODIAN - UNIFORMS | 33,750 | 26,683 | 33,750 | 33,750 | 33,750 | 0 | 0.00% |
| MAINT - EXTERMINATION SVC | 20,000 | 5,132 | 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| EQUIP REPAIRS - MAINT | 100,000 | 82,066 | 100,000 | 100,000 | 80,000 | -20,000 | -20.00% |
| EQUIP REPAIR - OFFICE | 3,500 | 197 | 3,500 | 3,500 | 3,500 | 0 | 0.00% |
| MAINT - PAINTING | 100,000 | 54,750 | 100,000 | 50,000 | 75,000 | -25,000 | -25.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 | 2019 - 2020 | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | BUDGET | BUD TO BUD |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|----------------|
| | BUDGET | ACTUAL | APPROPRIATED | ESTIMATED | PROPOSED | INCREASE | % |
| | | | BUDGET | | | (DECREASE) | (DECREASE) |
| MAINT - PLUMB/HEAT/AC | 165,000 | 184,299 | 165,000 | 155,000 | 184,000 | 19,000 | 11.52% |
| MAINT - FIRE PROTECTION/ELEC | 250,000 | 260,143 | 250,000 | 250,000 | 259,000 | 9,000 | 3.60% |
| MAINT - FIRE ALARM | 17,550 | 17,550 | 17,550 | 17,550 | 20,000 | 2,450 | 13.96% |
| MAINT - WINDOW COVERING | 75,000 | 122,109 | 75,000 | 50,000 | 40,000 | -35,000 | -46.67% |
| MAINT - GLASS | 20,000 | 9,235 | 20,000 | 27,220 | 30,000 | 10,000 | 50.00% |
| MAINT - SNOW REMOVAL | 160,000 | 42,920 | 160,000 | 210,000 | 160,000 | 0 | 0.00% |
| MAINT - PAVING/SIDEWALKS | 100,000 | 122,733 | 100,000 | 50,000 | 100,000 | 0 | 0.00% |
| MAINT - GROUNDS CONTR SVC | 375,000 | 476,178 | 341,790 | 341,790 | 371,790 | 30,000 | 8.78% |
| MAINT - BOILER CONTR SVC | 85,000 | 89,427 | 85,000 | 85,370 | 85,370 | 370 | 0.44% |
| MAINT - FUEL TANK CONTR SVC | 40,000 | 3,791 | 40,000 | 40,000 | 20,000 | -20,000 | -50.00% |
| MAINT - OTHER CONTR SVC | 115,000 | 84,313 | 115,000 | 129,305 | 150,000 | 35,000 | 30.43% |
| MAINT - LOW VOLTAGE | 165,000 | 165,000 | 165,000 | 165,000 | 175,000 | 10,000 | 6.06% |
| MAINT - ROOF PM | 105,000 | 124,906 | 115,000 | 115,000 | 115,000 | 0 | 0.00% |
| MAINT - BLDG ENVELOPE PM | 75,000 | 49,975 | 75,000 | 25,000 | 75,000 | 0 | 0.00% |
| MAINT - HVAC PM | 175,000 | 154,075 | 195,000 | 245,000 | 245,000 | 50,000 | 25.64% |
| MAINT - EQUIP INTEGRATION PM | 115,000 | 67,086 | 145,000 | 145,000 | 278,000 | 133,000 | 91.72% |
| MAINT - HAZARDOUS MAT'LS | 35,000 | 2,597 | 35,000 | 35,000 | 15,000 | -20,000 | -57.14% |
| MAINT - HVAC CLEANING PM | 75,000 | 68,752 | 104,605 | 114,605 | 60,000 | -44,605 | -42.64% |
| MAINT - CODE & LIFE SAFETY | 100,000 | 61,431 | 100,000 | 50,000 | 80,000 | -20,000 | -20.00% |
| MAINT - ADA COMPLIANCE | 30,000 | 3,314 | 30,000 | 17,850 | 15,000 | -15,000 | -50.00% |
| MAINT - PLAYGROUND SAFETY | 75,000 | 63,276 | 95,000 | 75,000 | 75,000 | -20,000 | -21.05% |
| CORONAVIRUS | 0 | 286,710 | 0 | 0 | 300,000 | 300,000 | 0.00% |
| STORM ISAIAS | 0 | 0 | 0 | 58,185 | 0 | 0 | 0.00% |
| FILL PILE EXPENSE | 0 | 181,488 | 0 | 0 | 0 | 0 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 2,987,829 | 3,216,448 | 2,876,195 | 2,799,125 | 3,520,726 | 644,531 | 22.41% |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| INFO TECH - SOFTWARE INFO MGT | 879,115 | 861,519 | 871,045 | 831,132 | 995,754 | 124,709 | 14.32% |
| INFO TECH - SYS & EQUIP MAINT | 253,698 | 151,022 | 309,990 | 309,990 | 193,450 | -116,540 | -37.59% |
| INFO TECH - SERVICE CONTRACTS | 627,178 | 479,071 | 687,297 | 596,668 | 642,762 | -44,535 | -6.48% |
| 66 - TECHNOLOGY SVCS | 1,759,991 | 1,491,612 | 1,868,332 | 1,737,790 | 1,831,966 | -36,366 | -1.95% |
| 313 MAINTENANCE SERVICES | \$5,279,350 | \$5,607,384 | \$5,030,768 | \$4,697,432 | \$5,704,783 | \$674,015 | 13.40% |
| 424 OTHER SUPPLIES | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| NURSE SUPPLIES - DISTRICT | 8,000 | 891 | 8,000 | 8,000 | 5,000 | -3,000 | -37.50% |
| 60 - INSTRUCTIONAL SVCS | 8,000 | 891 | 8,000 | 8,000 | 5,000 | -3,000 | -37.50% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| CUSTODIAL SUPPLIES - DISTRICT | 315,211 | 284,276 | 0 | 0 | 275,000 | 275,000 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 315,211 | 284,276 | 0 | 0 | 275,000 | 275,000 | 0.00% |
| 424 OTHER SUPPLIES | \$323,211 | \$285,167 | \$8,000 | \$8,000 | \$280,000 | \$272,000 | 3,400.00% |
| 429 MAINTENANCE/REPAIR SUPPLIES | | | | | | | |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| MAINT - GROUNDS SUPPLIES | 2,500 | 2,543 | 0 | 0 | 2,500 | 2,500 | 0.00% |
| MAINT - MAINT SUPPL/MAT'LS | 200,000 | 204,372 | 0 | 0 | 200,000 | 200,000 | 0.00% |
| MAINT - PLUMB/HTG/AC SUPPL'S | 235,000 | 223,340 | 0 | 0 | 428,488 | 428,488 | 0.00% |
| MAINT - FIRE/ELEC SUPPL/MAT'LS | 66,000 | 64,537 | 0 | 0 | 66,000 | 66,000 | 0.00% |
| MAINT - VEHICLE PARTS/FUEL | 55,000 | 51,010 | 0 | 0 | 20,000 | 20,000 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 558,500 | 545,803 | 0 | 0 | 716,988 | 716,988 | 0.00% |
| 65 - TRANSPORTATION | | | | | | | |
| TRANSP - SUPPLIES | 1,500 | 717 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 65 - TRANSPORTATION | 1,500 | 717 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 429 MAINTENANCE/REPAIR SUPPLIES | \$560,000 | \$546,520 | \$1,500 | \$1,500 | \$718,488 | \$716,988 | 47,799.20% |
| TOTAL OPERATIONS & MAINT OF BLDGS | \$10,950,687 | \$10,185,650 | \$9,819,077 | \$8,739,834 | \$11,465,436 | \$1,646,359 | 16.77% |
| CAPITAL | | | | | | | |
| 501 CAPITAL OUTLAY | | | | | | | |
| 10 - BURR | | | | | | | |
| EQUIP - BURR | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 10 - BURR | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 12 - DWIGHT | | | | | | | |
| EQUIP - DWIGHT | 5,900 | 1,284 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 12 - DWIGHT | 5,900 | 1,284 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 14 - HOLLAND HILL | | | | | | | |
| EQUIP - HOLLAND HILL | 5,900 | 4,351 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 14 - HOLLAND HILL | 5,900 | 4,351 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 16 - JENNINGS | | | | | | | |
| EQUIP - JENNINGS | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 16 - JENNINGS | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 18 - MCKINLEY | | | | | | | |
| EQUIP - MCKINLEY | 5,900 | 233 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 18 - MCKINLEY | 5,900 | 233 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 20 - MILL HILL | | | | | | | |
| EQUIP - MILL HILL | 5,900 | 389 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 20 - MILL HILL | 5,900 | 389 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | |
| EQUIP - NORTH STRATFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 22 - NO. STRATFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| EQUIP - OSBORN HILL | 5,900 | 215 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 23 - OSBORN HILL | 5,900 | 215 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| EQUIP - RIVERFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 24 - RIVERFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 26 - SHERMAN | | | | | | | |
| EQUIP - SHERMAN | 5,900 | 776 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 26 - SHERMAN | 5,900 | 776 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 28 - STRATFIELD | | | | | | | |
| EQUIP - STRATFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 28 - STRATFIELD | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| EQUIP - FWMS | 12,800 | 3,858 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 30 - FAIRFIELD WOODS MS | 12,800 | 3,858 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| EQUIP - RLMS | 12,800 | 0 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 31 - ROGER LUDLOWE MS | 12,800 | 0 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | |
| EQUIP - TOMLINSON | 12,800 | 498 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|---------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 32 - TOMLINSON MS | 12,800 | 498 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| EQUIP - FLHS | 22,000 | 3,372 | 32,000 | 7,000 | 32,000 | 0 | 0.00% |
| EQUIPMENT-ATHLETICS | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 22,000 | 3,372 | 32,000 | 7,000 | 47,000 | 15,000 | 46.88% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| EQUIP - FWHS | 22,000 | 5,478 | 32,000 | 7,000 | 32,000 | 0 | 0.00% |
| EQUIPMENT-ATHLETICS | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0.00% |
| 43 - FFLD WARDE H.S. | 22,000 | 5,478 | 32,000 | 7,000 | 47,000 | 15,000 | 46.88% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | |
| EQUIP - WFC | 1,800 | 0 | 1,800 | 800 | 1,800 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 1,800 | 0 | 1,800 | 800 | 1,800 | 0 | 0.00% |
| 52 - ECC | | | | | | | |
| EQUIP - ECC | 2,500 | 423 | 4,000 | 1,500 | 0 | -4,000 | -100.00% |
| EQUIP - SPED | 4,550 | 4,733 | 4,550 | 0 | 4,500 | -50 | -1.10% |
| 52 - ECC | 7,050 | 5,156 | 8,550 | 1,500 | 4,500 | -4,050 | -47.37% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| EQUIP / SPECIAL INSTR - MUSIC | 12,630 | 12,412 | 10,630 | 1,498 | 12,630 | 2,000 | 18.81% |
| EQUIP - NURSE | 1,500 | 1,183 | 2,500 | 500 | 2,500 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | 14,130 | 13,594 | 13,130 | 1,998 | 15,130 | 2,000 | 15.23% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| EQUIP - SPED ASSIST TECH | 50,000 | 19,858 | 25,000 | 36,909 | 25,000 | 0 | 0.00% |
| EQUIP - SPED | 30,000 | 34,562 | 35,000 | 7,404 | 30,000 | -5,000 | -14.29% |
| 62 - PUPIL PERSONNEL SVCS | 80,000 | 54,420 | 60,000 | 44,313 | 55,000 | -5,000 | -8.33% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | |
| EQUIP - MAINT/CUSTODIAL | 70,000 | 74,777 | 70,000 | 806 | 50,000 | -20,000 | -28.57% |
| EQUIP - DISTRICT | 20,000 | 441 | 15,000 | 5,000 | 15,000 | 0 | 0.00% |
| EQUIP - REPLACEMENT SCHOOLS | 35,000 | 265 | 35,000 | 5,000 | 35,000 | 0 | 0.00% |
| EQUIP - THEFT/DAMAGE | 25,000 | 3,328 | 20,000 | 7,000 | 10,000 | -10,000 | -50.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 150,000 | 78,811 | 140,000 | 17,806 | 110,000 | -30,000 | -21.43% |
| 501 CAPITAL OUTLAY | \$400,280 | \$172,435 | \$390,780 | \$99,817 | \$383,730 | -\$7,050 | -1.80% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|--------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 503 TECHNOLOGY | | | | | | | |
| 66 - TECHNOLOGY SVCS | | | | | | | |
| EQUIP - TECHNOLOGY | 886,691 | 959,121 | 668,914 | 668,914 | 1,159,138 | 490,224 | 73.29% |
| 66 - TECHNOLOGY SVCS | 886,691 | 959,121 | 668,914 | 668,914 | 1,159,138 | 490,224 | 73.29% |
| 503 TECHNOLOGY | \$886,691 | \$959,121 | \$668,914 | \$668,914 | \$1,159,138 | \$490,224 | 73.29% |
| TOTAL CAPITAL | \$1,286,971 | \$1,131,557 | \$1,059,694 | \$768,731 | \$1,542,868 | \$483,174 | 45.60% |
| DUES AND FEES | | | | | | | |
| 601 DUES AND FEES | | | | | | | |
| 10 - BURR | | | | | | | |
| DUES & FEES - ELEM | 200 | 89 | 159 | 159 | 180 | 21 | 13.21% |
| 10 - BURR | 200 | 89 | 159 | 159 | 180 | 21 | 13.21% |
| 12 - DWIGHT | | | | | | | |
| DUES & FEES - ELEM | 229 | 0 | 0 | 0 | 250 | 250 | 0.00% |
| 12 - DWIGHT | 229 | 0 | 0 | 0 | 250 | 250 | 0.00% |
| 14 - HOLLAND HILL | | | | | | | |
| DUES & FEES - ELEM | 325 | 239 | 250 | 250 | 250 | 0 | 0.00% |
| 14 - HOLLAND HILL | 325 | 239 | 250 | 250 | 250 | 0 | 0.00% |
| 16 - JENNINGS | | | | | | | |
| DUES & FEES - ELEM | 0 | 0 | 300 | 300 | 300 | 0 | 0.00% |
| 16 - JENNINGS | 0 | 0 | 300 | 300 | 300 | 0 | 0.00% |
| 18 - MCKINLEY | | | | | | | |
| DUES & FEES - ELEM | 400 | 0 | 400 | 400 | 400 | 0 | 0.00% |
| 18 - MCKINLEY | 400 | 0 | 400 | 400 | 400 | 0 | 0.00% |
| 23 - OSBORN HILL | | | | | | | |
| DUES & FEES - ELEM | 0 | 0 | 0 | 89 | 0 | 0 | 0.00% |
| 23 - OSBORN HILL | 0 | 0 | 0 | 89 | 0 | 0 | 0.00% |
| 24 - RIVERFIELD | | | | | | | |
| DUES & FEES - ELEM | 500 | 462 | 600 | 600 | 600 | 0 | 0.00% |

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|----------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| 24 - RIVERFIELD | 500 | 462 | 600 | 600 | 600 | 0 | 0.00% |
| 26 - SHERMAN | | | | | | | |
| DUES & FEES - ELEM | 150 | 89 | 100 | 100 | 100 | 0 | 0.00% |
| 26 - SHERMAN | 150 | 89 | 100 | 100 | 100 | 0 | 0.00% |
| 28 - STRATFIELD | | | | | | | |
| DUES & FEES - ELEM | 75 | 0 | 75 | 75 | 0 | -75 | -100.00% |
| 28 - STRATFIELD | 75 | 0 | 75 | 75 | 0 | -75 | -100.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | |
| DUES & FEES - MS | 400 | 325 | 400 | 950 | 600 | 200 | 50.00% |
| 30 - FAIRFIELD WOODS MS | 400 | 325 | 400 | 950 | 600 | 200 | 50.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | |
| DUES & FEES - MS | 1,500 | 879 | 1,000 | 1,400 | 2,000 | 1,000 | 100.00% |
| 31 - ROGER LUDLOWE MS | 1,500 | 879 | 1,000 | 1,400 | 2,000 | 1,000 | 100.00% |
| 32 - TOMLINSON MS | | | | | | | |
| DUES & FEES - MS | 236 | 353 | 353 | 1,028 | 1,028 | 675 | 191.22% |
| 32 - TOMLINSON MS | 236 | 353 | 353 | 1,028 | 1,028 | 675 | 191.22% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | |
| DUES & FEES - HS | 10,000 | 9,974 | 10,000 | 10,000 | 12,000 | 2,000 | 20.00% |
| 41 - FFLD LUDLOWE H.S. | 10,000 | 9,974 | 10,000 | 10,000 | 12,000 | 2,000 | 20.00% |
| 43 - FFLD WARDE H.S. | | | | | | | |
| DUES & FEES - HS | 12,000 | 10,523 | 11,000 | 11,239 | 11,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | 12,000 | 10,523 | 11,000 | 11,239 | 11,000 | 0 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | |
| DUES & FEES - DEPARTMENT | 4,000 | 4,158 | 3,000 | 3,000 | 9,242 | 6,242 | 208.07% |
| 60 - INSTRUCTIONAL SVCS | 4,000 | 4,158 | 3,000 | 3,000 | 9,242 | 6,242 | 208.07% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| DUES & FEES - DEPARTMENT SE | 1,250 | 188 | 1,250 | 339 | 1,050 | -200 | -16.00% |
| 62 - PUPIL PERSONNEL SVCS | 1,250 | 188 | 1,250 | 339 | 1,050 | -200 | -16.00% |
| 63 - FINANCE | | | | | | | |
| DUES & FEES - DEPARTMENT | 4,000 | 2,386 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 63 - FINANCE | 4,000 | 2,386 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | |

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | BUD TO BUD % INCREASE (DECREASE) |
|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---|
| DUES & FEES - DEPARTMENT | 1,520 | 1,323 | 1,520 | 524 | 1,520 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | 1,520 | 1,323 | 1,520 | 524 | 1,520 | 0 | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| DUES & FEES - DEPARTMENT | 10,600 | 5,481 | 7,600 | 7,600 | 708 | -6,892 | -90.68% |
| 68 - SUPERINTENDENT'S OFFICE | 10,600 | 5,481 | 7,600 | 7,600 | 708 | -6,892 | -90.68% |
| 69 - BD OF ED SERVICES | | | | | | | |
| DUES & FEES - DEPARTMENT | 73,000 | 21,640 | 25,000 | 25,000 | 22,078 | -2,922 | -11.69% |
| DUES & FEES - CES | 9,600 | 8,886 | 9,600 | 9,600 | 9,600 | 0 | 0.00% |
| 69 - BD OF ED SERVICES | 82,600 | 30,526 | 34,600 | 34,600 | 31,678 | -2,922 | -8.45% |
| 601 DUES AND FEES | \$129,985 | \$66,994 | \$76,607 | \$76,653 | \$76,906 | \$299 | 0.39% |
| TOTAL DUES AND FEES | \$129,985 | \$66,994 | \$76,607 | \$76,653 | \$76,906 | \$299 | 0.39% |
| GRAND TOTALS | \$181,672,957 | \$181,601,313 | \$184,500,568 | \$184,500,568 | \$194,316,444 | \$9,815,876 | 5.32% |

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Budget by School & Department

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|--------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|--------------|
| 10 - BURR | | | | | | | | |
| 101 | TEACHING STAFF | 2,810,419 | 2,457,056 | 2,554,677 | 2,407,908 | 2,654,350 | 99,673 | 3.90% |
| 103 | CERTIFIED SUPPORT STAFF | 160,883 | 160,933 | 165,764 | 165,764 | 206,646 | 40,882 | 24.66% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 46,691 | 46,691 | 47,491 | 46,691 | 46,691 | (800) | (1.68%) |
| 113 | PARAPROFESSIONAL STAFF | 304,905 | 299,671 | 307,922 | 336,703 | 367,951 | 60,029 | 19.49% |
| 115 | CUSTODIAN STAFF | 122,816 | 138,787 | 144,798 | 144,798 | 147,928 | 3,130 | 2.16% |
| 125 | SE TRAINER STAFF | 80,624 | 79,670 | 80,624 | 70,546 | 80,624 | 0 | 0.00% |
| 129 | PART-TIME EMPLOYMENT | 107,770 | 100,772 | 100,786 | 105,240 | 94,786 | (6,000) | (5.95%) |
| 311 | UTILITY SERVICES | 231,651 | 174,512 | 207,204 | 172,851 | 195,724 | (11,480) | (5.54%) |
| 313 | MAINTENANCE SERVICES | 0 | 8,051 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 800 | 903 | 600 | 600 | 700 | 100 | 16.67% |
| 319 | CONFERENCE & TRAVEL | 4,500 | 3,893 | 4,000 | 3,114 | 5,000 | 1,000 | 25.00% |
| 327 | PRINTING/COPYING | 8,976 | 5,825 | 7,707 | 6,302 | 6,957 | (750) | (9.73%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 29,450 | 29,573 | 27,900 | 28,786 | 33,846 | 5,946 | 21.31% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,047 | 960 | 950 | 950 | 950 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 200 | 89 | 159 | 159 | 180 | 21 | 13.21% |
| 10 - BURR | | \$4,079,011 | \$3,669,765 | \$3,820,485 | \$3,655,415 | \$4,014,417 | \$193,932 | 5.08% |
| 12 - DWIGHT | | | | | | | | |
| 101 | TEACHING STAFF | 2,209,413 | 2,104,967 | 2,084,609 | 1,938,345 | 2,249,657 | 165,048 | 7.92% |
| 103 | CERTIFIED SUPPORT STAFF | 210,063 | 201,926 | 225,932 | 225,932 | 275,055 | 49,123 | 21.74% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 244,343 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 189,904 | 202,701 | 191,200 | 268,703 | 311,550 | 120,350 | 62.94% |
| 115 | CUSTODIAN STAFF | 110,378 | 105,294 | 116,215 | 116,215 | 118,527 | 2,312 | 1.99% |
| 125 | SE TRAINER STAFF | 72,863 | 77,656 | 79,449 | 80,624 | 80,624 | 1,175 | 1.48% |
| 129 | PART-TIME EMPLOYMENT | 75,445 | 74,720 | 79,564 | 57,488 | 80,254 | 690 | 0.87% |
| 311 | UTILITY SERVICES | 118,856 | 80,845 | 104,938 | 74,778 | 103,702 | (1,236) | (1.18%) |
| 313 | MAINTENANCE SERVICES | 5,500 | 14,282 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 950 | 498 | 850 | 850 | 850 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 1,200 | 249 | 1,000 | 1,000 | 1,200 | 200 | 20.00% |
| 327 | PRINTING/COPYING | 6,468 | 5,726 | 5,502 | 5,615 | 6,452 | 950 | 17.27% |
| 400 | SUPPLIES, BOOKS & MATERIALS | 30,123 | 30,330 | 26,846 | 26,846 | 28,600 | 1,754 | 6.53% |
| 415 | OTHER SUPPLIES/MATERIALS | 350 | 197 | 300 | 300 | 300 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 5,900 | 1,284 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 229 | 0 | 0 | 0 | 250 | 250 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|---------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---------------|
| 12 - DWIGHT | \$3,247,512 | \$3,110,544 | \$3,133,799 | \$3,089,530 | \$3,476,596 | \$342,797 | 10.94% |
| 14 - HOLLAND HILL | | | | | | | |
| 101 TEACHING STAFF | 2,781,844 | 2,654,938 | 2,835,995 | 2,492,075 | 2,732,559 | (103,436) | (3.65%) |
| 103 CERTIFIED SUPPORT STAFF | 114,619 | 119,569 | 125,508 | 129,366 | 203,244 | 77,736 | 61.94% |
| 105 SCHOOL ADMIN STAFF | 150,090 | 150,090 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 SECRETARIAL/CLERICAL STAFF | 46,691 | 46,691 | 46,691 | 46,691 | 46,691 | 0 | 0.00% |
| 113 PARAPROFESSIONAL STAFF | 137,907 | 137,206 | 139,300 | 139,300 | 139,900 | 600 | 0.43% |
| 115 CUSTODIAN STAFF | 94,353 | 97,532 | 99,746 | 99,746 | 124,439 | 24,693 | 24.76% |
| 129 PART-TIME EMPLOYMENT | 79,897 | 74,325 | 84,586 | 60,405 | 84,586 | 0 | 0.00% |
| 311 UTILITY SERVICES | 142,762 | 119,689 | 157,975 | 157,079 | 154,532 | (3,443) | (2.18%) |
| 317 STUDENT TRANSPORTATION | 1,500 | 648 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 319 CONFERENCE & TRAVEL | 3,250 | 1,642 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 327 PRINTING/COPYING | 8,030 | 6,626 | 7,350 | 6,042 | 7,935 | 585 | 7.96% |
| 400 SUPPLIES, BOOKS & MATERIALS | 33,603 | 35,254 | 33,550 | 33,550 | 34,995 | 1,445 | 4.31% |
| 415 OTHER SUPPLIES/MATERIALS | 1,405 | 398 | 950 | 950 | 950 | 0 | 0.00% |
| 501 CAPITAL OUTLAY | 5,900 | 4,351 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 DUES AND FEES | 325 | 239 | 250 | 250 | 250 | 0 | 0.00% |
| 14 - HOLLAND HILL | \$3,602,176 | \$3,449,199 | \$3,705,304 | \$3,333,957 | \$3,705,665 | \$361 | 0.01% |
| 16 - JENNINGS | | | | | | | |
| 101 TEACHING STAFF | 2,385,020 | 2,333,994 | 2,337,407 | 2,181,095 | 2,304,380 | (33,027) | (1.41%) |
| 103 CERTIFIED SUPPORT STAFF | 192,943 | 182,382 | 185,908 | 177,038 | 221,119 | 35,211 | 18.94% |
| 105 SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 SECRETARIAL/CLERICAL STAFF | 48,291 | 48,291 | 48,291 | 48,291 | 48,291 | 0 | 0.00% |
| 113 PARAPROFESSIONAL STAFF | 318,946 | 272,023 | 282,318 | 254,064 | 271,274 | (11,044) | (3.91%) |
| 115 CUSTODIAN STAFF | 107,447 | 96,740 | 112,959 | 110,990 | 115,206 | 2,247 | 1.99% |
| 125 SE TRAINER STAFF | 120,936 | 86,826 | 80,624 | 80,624 | 80,624 | 0 | 0.00% |
| 129 PART-TIME EMPLOYMENT | 86,810 | 105,192 | 93,222 | 61,255 | 93,950 | 728 | 0.78% |
| 311 UTILITY SERVICES | 85,389 | 71,767 | 86,423 | 83,066 | 89,365 | 2,942 | 3.40% |
| 317 STUDENT TRANSPORTATION | 600 | 250 | 600 | 600 | 600 | 0 | 0.00% |
| 319 CONFERENCE & TRAVEL | 2,500 | 0 | 520 | 520 | 500 | (20) | (3.85%) |
| 327 PRINTING/COPYING | 6,468 | 6,468 | 5,838 | 5,653 | 6,679 | 841 | 14.41% |
| 400 SUPPLIES, BOOKS & MATERIALS | 24,970 | 27,280 | 23,900 | 23,900 | 24,328 | 428 | 1.79% |
| 415 OTHER SUPPLIES/MATERIALS | 553 | 558 | 550 | 550 | 550 | 0 | 0.00% |
| 501 CAPITAL OUTLAY | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 DUES AND FEES | 0 | 0 | 300 | 300 | 300 | 0 | 0.00% |
| 16 - JENNINGS | \$3,549,152 | \$3,394,149 | \$3,428,763 | \$3,192,949 | \$3,429,250 | \$487 | 0.01% |
| 18 - MCKINLEY | | | | | | | |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|----------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|--------------|
| 101 | TEACHING STAFF | 3,023,890 | 3,173,175 | 3,313,234 | 2,739,602 | 3,480,604 | 167,370 | 5.05% |
| 103 | CERTIFIED SUPPORT STAFF | 166,341 | 166,324 | 167,987 | 167,987 | 241,412 | 73,425 | 43.71% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 46,691 | 46,691 | 47,491 | 46,691 | 47,491 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 325,079 | 304,266 | 308,933 | 260,648 | 268,121 | (40,812) | (13.21%) |
| 115 | CUSTODIAN STAFF | 136,011 | 129,525 | 135,070 | 135,070 | 137,754 | 2,684 | 1.99% |
| 129 | PART-TIME EMPLOYMENT | 94,580 | 85,406 | 103,566 | 56,796 | 103,636 | 70 | 0.07% |
| 311 | UTILITY SERVICES | 211,588 | 183,123 | 223,830 | 219,355 | 210,153 | (13,677) | (6.11%) |
| 313 | MAINTENANCE SERVICES | 0 | 16,943 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 1,000 | 1,072 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 7,285 | 2,806 | 7,300 | 7,300 | 7,300 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 9,460 | 7,147 | 9,198 | 6,625 | 8,257 | (941) | (10.23%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 32,960 | 31,481 | 32,945 | 32,945 | 39,720 | 6,775 | 20.56% |
| 415 | OTHER SUPPLIES/MATERIALS | 550 | 380 | 701 | 701 | 1,250 | 549 | 78.32% |
| 501 | CAPITAL OUTLAY | 5,900 | 233 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 400 | 0 | 400 | 400 | 400 | 0 | 0.00% |
| 18 - MCKINLEY | | \$4,224,114 | \$4,310,949 | \$4,521,558 | \$3,840,123 | \$4,719,182 | \$197,624 | 4.37% |
| 20 - MILL HILL | | | | | | | | |
| 101 | TEACHING STAFF | 2,572,857 | 2,597,389 | 2,754,955 | 2,629,294 | 2,830,794 | 75,839 | 2.75% |
| 103 | CERTIFIED SUPPORT STAFF | 182,098 | 171,344 | 192,251 | 192,251 | 258,813 | 66,562 | 34.62% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 47,491 | 42,979 | 47,491 | 40,029 | 40,029 | (7,462) | (15.71%) |
| 113 | PARAPROFESSIONAL STAFF | 150,676 | 150,560 | 152,866 | 145,839 | 154,820 | 1,954 | 1.28% |
| 115 | CUSTODIAN STAFF | 142,320 | 141,602 | 149,371 | 111,432 | 152,340 | 2,969 | 1.99% |
| 129 | PART-TIME EMPLOYMENT | 78,059 | 73,044 | 84,154 | 63,235 | 84,466 | 312 | 0.37% |
| 311 | UTILITY SERVICES | 103,804 | 78,370 | 108,181 | 81,954 | 126,827 | 18,646 | 17.24% |
| 313 | MAINTENANCE SERVICES | 0 | 62,000 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 1,800 | 831 | 1,600 | 1,600 | 1,400 | (200) | (12.50%) |
| 319 | CONFERENCE & TRAVEL | 2,500 | 1,237 | 3,000 | 3,000 | 2,500 | (500) | (16.67%) |
| 327 | PRINTING/COPYING | 7,766 | 6,186 | 7,308 | 6,031 | 6,971 | (337) | (4.61%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 31,226 | 28,165 | 34,278 | 34,278 | 39,977 | 5,699 | 16.63% |
| 415 | OTHER SUPPLIES/MATERIALS | 0 | 372 | 950 | 950 | 900 | (50) | (5.26%) |
| 501 | CAPITAL OUTLAY | 5,900 | 389 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 20 - MILL HILL | | \$3,488,876 | \$3,516,847 | \$3,706,308 | \$3,474,896 | \$3,871,921 | \$165,613 | 4.47% |
| 22 - NO. STRATFIELD | | | | | | | | |
| 101 | TEACHING STAFF | 2,411,004 | 2,436,411 | 2,561,684 | 2,420,112 | 2,732,472 | 170,788 | 6.67% |
| 103 | CERTIFIED SUPPORT STAFF | 200,108 | 200,161 | 207,477 | 207,477 | 281,799 | 74,322 | 35.82% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|----------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|--------------|
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 47,491 | 47,272 | 46,691 | 47,491 | 47,491 | 800 | 1.71% |
| 113 | PARAPROFESSIONAL STAFF | 193,318 | 172,246 | 174,699 | 150,459 | 153,811 | (20,888) | (11.96%) |
| 115 | CUSTODIAN STAFF | 126,471 | 131,808 | 136,513 | 134,257 | 139,225 | 2,712 | 1.99% |
| 129 | PART-TIME EMPLOYMENT | 80,070 | 93,506 | 94,272 | 54,640 | 95,000 | 728 | 0.77% |
| 311 | UTILITY SERVICES | 148,059 | 91,506 | 130,964 | 87,766 | 126,138 | (4,826) | (3.68%) |
| 313 | MAINTENANCE SERVICES | 0 | 0 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 2,300 | 362 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 2,000 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 8,030 | 6,074 | 7,749 | 6,144 | 7,123 | (626) | (8.08%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 33,803 | 36,443 | 33,977 | 33,977 | 39,268 | 5,291 | 15.57% |
| 415 | OTHER SUPPLIES/MATERIALS | 900 | 807 | 900 | 900 | 900 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 22 - NO. STRATFIELD | | \$3,421,833 | \$3,378,977 | \$3,567,829 | \$3,311,226 | \$3,815,187 | \$247,358 | 6.93% |
| 23 - OSBORN HILL | | | | | | | | |
| 101 | TEACHING STAFF | 3,174,649 | 3,164,885 | 3,338,636 | 3,126,343 | 3,415,653 | 77,017 | 2.31% |
| 103 | CERTIFIED SUPPORT STAFF | 158,926 | 188,197 | 194,590 | 202,306 | 262,972 | 68,382 | 35.14% |
| 105 | SCHOOL ADMIN STAFF | 140,552 | 140,552 | 145,417 | 145,417 | 150,229 | 4,812 | 3.31% |
| 111 | SECRETARIAL/CLERICAL STAFF | 47,491 | 47,491 | 48,291 | 47,491 | 48,291 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 346,807 | 286,780 | 320,811 | 271,402 | 318,725 | (2,086) | (0.65%) |
| 115 | CUSTODIAN STAFF | 149,582 | 150,252 | 155,589 | 157,845 | 158,683 | 3,094 | 1.99% |
| 125 | SE TRAINER STAFF | 161,248 | 152,605 | 161,248 | 209,002 | 161,248 | 0 | 0.00% |
| 129 | PART-TIME EMPLOYMENT | 100,541 | 112,873 | 110,066 | 113,682 | 111,431 | 1,365 | 1.24% |
| 311 | UTILITY SERVICES | 158,785 | 120,571 | 137,166 | 121,884 | 124,299 | (12,867) | (9.38%) |
| 313 | MAINTENANCE SERVICES | 0 | 113,500 | 0 | 0 | 16,876 | 16,876 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 1,000 | 483 | 800 | 800 | 800 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 90 | 89 | 180 | 91 | 180 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 8,822 | 7,019 | 8,442 | 6,551 | 8,147 | (295) | (3.49%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 33,924 | 33,816 | 32,894 | 32,894 | 32,261 | (633) | (1.92%) |
| 415 | OTHER SUPPLIES/MATERIALS | 400 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 5,900 | 215 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 0 | 0 | 0 | 89 | 0 | 0 | 0.00% |
| 23 - OSBORN HILL | | \$4,488,717 | \$4,519,727 | \$4,660,430 | \$4,437,197 | \$4,816,095 | \$155,665 | 3.34% |
| 24 - RIVERFIELD | | | | | | | | |
| 101 | TEACHING STAFF | 2,899,737 | 2,764,015 | 2,802,653 | 2,488,101 | 2,663,184 | (139,469) | (4.98%) |
| 103 | CERTIFIED SUPPORT STAFF | 234,500 | 246,628 | 255,217 | 255,217 | 323,399 | 68,182 | 26.72% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 173,629 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 111 | SECRETARIAL/CLERICAL STAFF | 41,630 | 41,630 | 41,630 | 41,630 | 41,630 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 243,400 | 211,345 | 211,602 | 167,097 | 164,008 | (47,594) | (22.49%) |
| 115 | CUSTODIAN STAFF | 142,018 | 149,661 | 154,843 | 154,843 | 158,683 | 3,840 | 2.48% |
| 125 | SE TRAINER STAFF | 71,612 | 77,599 | 77,599 | 80,624 | 80,624 | 3,025 | 3.90% |
| 129 | PART-TIME EMPLOYMENT | 80,156 | 121,242 | 85,836 | 50,484 | 85,636 | (200) | (0.23%) |
| 311 | UTILITY SERVICES | 118,397 | 107,556 | 136,284 | 96,207 | 131,755 | (4,529) | (3.32%) |
| 313 | MAINTENANCE SERVICES | 33,740 | 39,708 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 2,500 | 1,564 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 3,000 | 223 | 1,426 | 826 | 2,590 | 1,164 | 81.63% |
| 327 | PRINTING/COPYING | 9,086 | 6,847 | 8,358 | 6,529 | 8,165 | (193) | (2.31%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 45,050 | 47,099 | 44,700 | 45,300 | 43,900 | (800) | (1.79%) |
| 415 | OTHER SUPPLIES/MATERIALS | 520 | 878 | 520 | 520 | 500 | (20) | (3.85%) |
| 501 | CAPITAL OUTLAY | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 500 | 462 | 600 | 600 | 600 | 0 | 0.00% |
| 24 - RIVERFIELD | | \$4,094,125 | \$3,990,087 | \$3,993,671 | \$3,555,481 | \$3,879,258 | (\$114,413) | (2.86%) |
| 26 - SHERMAN | | | | | | | | |
| 101 | TEACHING STAFF | 2,944,573 | 2,904,176 | 3,008,811 | 2,825,242 | 3,032,190 | 23,379 | 0.78% |
| 103 | CERTIFIED SUPPORT STAFF | 174,044 | 189,371 | 201,667 | 201,667 | 281,600 | 79,933 | 39.64% |
| 105 | SCHOOL ADMIN STAFF | 166,379 | 166,379 | 168,003 | 168,003 | 170,184 | 2,181 | 1.30% |
| 111 | SECRETARIAL/CLERICAL STAFF | 40,029 | 40,029 | 40,029 | 40,029 | 40,029 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 194,609 | 203,955 | 197,140 | 197,644 | 217,546 | 20,406 | 10.35% |
| 115 | CUSTODIAN STAFF | 111,725 | 112,324 | 116,215 | 116,215 | 118,527 | 2,312 | 1.99% |
| 129 | PART-TIME EMPLOYMENT | 76,210 | 57,700 | 86,886 | 49,869 | 86,886 | 0 | 0.00% |
| 311 | UTILITY SERVICES | 150,477 | 93,010 | 129,455 | 100,506 | 136,486 | 7,031 | 5.43% |
| 317 | STUDENT TRANSPORTATION | 2,500 | 2,287 | 2,430 | 0 | 1,500 | (930) | (38.27%) |
| 319 | CONFERENCE & TRAVEL | 1,500 | 398 | 1,430 | 0 | 1,000 | (430) | (30.07%) |
| 327 | PRINTING/COPYING | 9,482 | 6,531 | 8,841 | 6,425 | 8,157 | (684) | (7.74%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 49,501 | 49,031 | 48,747 | 52,607 | 52,098 | 3,351 | 6.87% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,000 | 657 | 760 | 760 | 650 | (110) | (14.47%) |
| 501 | CAPITAL OUTLAY | 5,900 | 776 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 150 | 89 | 100 | 100 | 100 | 0 | 0.00% |
| 26 - SHERMAN | | \$3,928,079 | \$3,826,712 | \$4,016,414 | \$3,760,067 | \$4,152,853 | \$136,439 | 3.40% |
| 28 - STRATFIELD | | | | | | | | |
| 101 | TEACHING STAFF | 2,754,941 | 2,783,149 | 2,972,848 | 2,672,538 | 2,804,787 | (168,061) | (5.65%) |
| 103 | CERTIFIED SUPPORT STAFF | 182,098 | 182,063 | 187,020 | 169,734 | 233,374 | 46,354 | 24.79% |
| 105 | SCHOOL ADMIN STAFF | 162,379 | 162,379 | 164,003 | 164,003 | 166,184 | 2,181 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 47,491 | 47,491 | 47,491 | 47,491 | 47,491 | 0 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|--------------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 113 | PARAPROFESSIONAL STAFF | 231,403 | 169,634 | 185,586 | 165,519 | 186,454 | 868 | 0.47% |
| 115 | CUSTODIAN STAFF | 128,014 | 115,589 | 128,407 | 128,407 | 130,957 | 2,550 | 1.99% |
| 129 | PART-TIME EMPLOYMENT | 79,195 | 84,710 | 86,586 | 63,361 | 86,586 | 0 | 0.00% |
| 311 | UTILITY SERVICES | 194,896 | 142,717 | 198,511 | 151,579 | 188,490 | (10,021) | (5.05%) |
| 313 | MAINTENANCE SERVICES | 0 | 8,400 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 2,200 | 821 | 2,200 | 0 | 2,000 | (200) | (9.09%) |
| 319 | CONFERENCE & TRAVEL | 3,000 | 0 | 2,800 | 2,800 | 2,500 | (300) | (10.71%) |
| 327 | PRINTING/COPYING | 8,822 | 6,547 | 9,240 | 6,516 | 7,732 | (1,508) | (16.32%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 37,313 | 39,869 | 37,496 | 39,696 | 36,906 | (590) | (1.57%) |
| 415 | OTHER SUPPLIES/MATERIALS | 900 | 798 | 800 | 800 | 900 | 100 | 12.50% |
| 501 | CAPITAL OUTLAY | 5,900 | 0 | 5,900 | 1,000 | 5,900 | 0 | 0.00% |
| 601 | DUES AND FEES | 75 | 0 | 75 | 75 | 0 | (75) | (100.00%) |
| 28 - STRATFIELD | | \$3,838,627 | \$3,744,166 | \$4,028,963 | \$3,613,519 | \$3,900,261 | (\$128,702) | (3.19%) |
| 30 - FAIRFIELD WOODS MS | | | | | | | | |
| 101 | TEACHING STAFF | 7,419,342 | 7,315,422 | 7,504,900 | 7,378,538 | 7,600,363 | 95,463 | 1.27% |
| 103 | CERTIFIED SUPPORT STAFF | 554,808 | 560,002 | 615,607 | 603,394 | 758,481 | 142,874 | 23.21% |
| 105 | SCHOOL ADMIN STAFF | 403,008 | 410,598 | 408,658 | 397,920 | 411,419 | 2,761 | 0.68% |
| 111 | SECRETARIAL/CLERICAL STAFF | 185,052 | 194,937 | 187,891 | 173,649 | 177,726 | (10,165) | (5.41%) |
| 113 | PARAPROFESSIONAL STAFF | 251,200 | 311,270 | 319,993 | 314,289 | 295,556 | (24,437) | (7.64%) |
| 115 | CUSTODIAN STAFF | 329,420 | 324,474 | 342,632 | 342,632 | 359,176 | 16,544 | 4.83% |
| 125 | SE TRAINER STAFF | 74,943 | 79,268 | 79,449 | 58,335 | 78,250 | (1,199) | (1.51%) |
| 129 | PART-TIME EMPLOYMENT | 178,978 | 177,776 | 199,194 | 134,409 | 183,621 | (15,573) | (7.82%) |
| 307 | OTHER SERVICES | 60,892 | 56,703 | 60,892 | 60,892 | 45,255 | (15,637) | (25.68%) |
| 311 | UTILITY SERVICES | 457,126 | 300,004 | 424,793 | 362,893 | 413,714 | (11,079) | (2.61%) |
| 313 | MAINTENANCE SERVICES | 148,365 | 157,862 | 0 | 12,900 | 12,500 | 12,500 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 8,000 | 4,014 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 2,500 | 1,533 | 4,300 | 4,300 | 2,000 | (2,300) | (53.49%) |
| 327 | PRINTING/COPYING | 21,456 | 18,426 | 19,704 | 16,014 | 22,298 | 2,594 | 13.16% |
| 400 | SUPPLIES, BOOKS & MATERIALS | 104,876 | 94,971 | 96,171 | 95,621 | 107,008 | 10,837 | 11.27% |
| 409 | STUDENT ACTIVITY EXPENSES | 5,500 | 1,980 | 5,500 | 5,500 | 5,500 | 0 | 0.00% |
| 415 | OTHER SUPPLIES/MATERIALS | 800 | 678 | 800 | 800 | 1,100 | 300 | 37.50% |
| 501 | CAPITAL OUTLAY | 12,800 | 3,858 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 601 | DUES AND FEES | 400 | 325 | 400 | 950 | 600 | 200 | 50.00% |
| 30 - FAIRFIELD WOODS MS | | \$10,219,466 | \$10,014,100 | \$10,291,684 | \$9,973,836 | \$10,495,367 | \$203,683 | 1.98% |
| 31 - ROGER LUDLOWE MS | | | | | | | | |
| 101 | TEACHING STAFF | 7,202,375 | 7,198,755 | 7,396,814 | 7,203,334 | 7,728,912 | 332,098 | 4.49% |
| 103 | CERTIFIED SUPPORT STAFF | 523,158 | 604,461 | 702,411 | 739,230 | 759,164 | 56,753 | 8.08% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|------------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|--------------|
| 105 | SCHOOL ADMIN STAFF | 399,008 | 399,008 | 404,658 | 399,281 | 411,419 | 6,761 | 1.67% |
| 111 | SECRETARIAL/CLERICAL STAFF | 181,851 | 180,701 | 174,525 | 174,525 | 175,325 | 800 | 0.46% |
| 113 | PARAPROFESSIONAL STAFF | 147,651 | 124,831 | 126,632 | 131,761 | 147,038 | 20,406 | 16.11% |
| 115 | CUSTODIAN STAFF | 371,346 | 350,050 | 373,959 | 358,400 | 385,531 | 11,572 | 3.09% |
| 125 | SE TRAINER STAFF | 117,411 | 84,295 | 78,274 | 78,250 | 78,250 | (24) | (0.03%) |
| 129 | PART-TIME EMPLOYMENT | 146,653 | 106,829 | 170,457 | 142,868 | 156,184 | (14,273) | (8.37%) |
| 307 | OTHER SERVICES | 69,327 | 58,162 | 69,377 | 69,377 | 52,979 | (16,398) | (23.64%) |
| 311 | UTILITY SERVICES | 585,320 | 422,567 | 585,141 | 472,334 | 583,574 | (1,567) | (0.27%) |
| 313 | MAINTENANCE SERVICES | 21,600 | 9,922 | 0 | 0 | 45,572 | 45,572 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 3,200 | 283 | 3,200 | 3,200 | 3,200 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 3,000 | 520 | 2,600 | 2,600 | 2,600 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 20,592 | 15,192 | 19,200 | 14,449 | 16,264 | (2,936) | (15.29%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 110,845 | 107,565 | 103,100 | 102,700 | 114,338 | 11,238 | 10.90% |
| 409 | STUDENT ACTIVITY EXPENSES | 5,150 | 5,133 | 5,300 | 5,300 | 5,500 | 200 | 3.77% |
| 415 | OTHER SUPPLIES/MATERIALS | 750 | 481 | 750 | 750 | 750 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 12,800 | 0 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |
| 601 | DUES AND FEES | 1,500 | 879 | 1,000 | 1,400 | 2,000 | 1,000 | 100.00% |
| 31 - ROGER LUDLOWE MS | | \$9,923,537 | \$9,669,633 | \$10,230,198 | \$9,902,559 | \$10,681,400 | \$451,202 | 4.41% |
| 32 - TOMLINSON MS | | | | | | | | |
| 101 | TEACHING STAFF | 5,791,825 | 5,744,402 | 6,005,510 | 5,735,005 | 5,947,991 | (57,519) | (0.96%) |
| 103 | CERTIFIED SUPPORT STAFF | 503,478 | 501,030 | 591,838 | 646,894 | 632,075 | 40,237 | 6.80% |
| 105 | SCHOOL ADMIN STAFF | 331,452 | 331,452 | 334,767 | 351,357 | 339,219 | 4,452 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 185,751 | 183,641 | 184,260 | 184,260 | 184,260 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 237,626 | 267,940 | 272,595 | 272,871 | 314,917 | 42,322 | 15.53% |
| 115 | CUSTODIAN STAFF | 339,552 | 327,208 | 362,722 | 348,732 | 356,032 | (6,690) | (1.84%) |
| 125 | SE TRAINER STAFF | 39,137 | 39,137 | 39,137 | 31,615 | 39,125 | (12) | (0.03%) |
| 129 | PART-TIME EMPLOYMENT | 116,534 | 90,820 | 153,804 | 83,477 | 138,762 | (15,042) | (9.78%) |
| 307 | OTHER SERVICES | 56,205 | 53,866 | 59,205 | 59,205 | 44,299 | (14,906) | (25.18%) |
| 311 | UTILITY SERVICES | 418,204 | 299,478 | 393,622 | 338,119 | 382,574 | (11,048) | (2.81%) |
| 313 | MAINTENANCE SERVICES | 10,500 | 9,220 | 0 | 0 | 0 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 4,430 | 1,003 | 4,430 | 4,430 | 4,500 | 70 | 1.58% |
| 319 | CONFERENCE & TRAVEL | 600 | 202 | 600 | 600 | 700 | 100 | 16.67% |
| 327 | PRINTING/COPYING | 15,864 | 12,526 | 15,504 | 13,022 | 16,049 | 545 | 3.52% |
| 400 | SUPPLIES, BOOKS & MATERIALS | 82,979 | 77,026 | 80,684 | 80,009 | 84,673 | 3,989 | 4.94% |
| 409 | STUDENT ACTIVITY EXPENSES | 4,380 | 3,966 | 4,380 | 4,380 | 4,480 | 100 | 2.28% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,195 | 1,175 | 1,195 | 1,195 | 1,200 | 5 | 0.42% |
| 501 | CAPITAL OUTLAY | 12,800 | 498 | 12,800 | 2,800 | 12,800 | 0 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|-----------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 601 | DUES AND FEES | 236 | 353 | 353 | 1,028 | 1,028 | 675 | 191.22% |
| 32 | - TOMLINSON MS | \$8,152,748 | \$7,944,944 | \$8,517,406 | \$8,158,999 | \$8,504,684 | (\$12,722) | (0.15%) |
| 41 | - FFLD LUDLOWE H.S. | | | | | | | |
| 101 | TEACHING STAFF | 11,232,241 | 11,313,212 | 11,659,032 | 11,307,385 | 11,829,585 | 170,553 | 1.46% |
| 103 | CERTIFIED SUPPORT STAFF | 1,590,158 | 1,622,402 | 1,681,770 | 1,669,894 | 1,837,220 | 155,450 | 9.24% |
| 105 | SCHOOL ADMIN STAFF | 908,693 | 905,192 | 923,103 | 926,103 | 978,589 | 55,486 | 6.01% |
| 111 | SECRETARIAL/CLERICAL STAFF | 585,636 | 578,058 | 573,622 | 573,622 | 574,422 | 800 | 0.14% |
| 113 | PARAPROFESSIONAL STAFF | 359,540 | 304,540 | 328,212 | 317,077 | 328,776 | 564 | 0.17% |
| 115 | CUSTODIAN STAFF | 591,849 | 571,920 | 593,397 | 531,705 | 613,976 | 20,579 | 3.47% |
| 121 | SUPPORT STAFF | 141,246 | 140,175 | 144,777 | 145,058 | 147,672 | 2,895 | 2.00% |
| 125 | SE TRAINER STAFF | 234,822 | 154,609 | 117,411 | 118,502 | 117,375 | (36) | (0.03%) |
| 129 | PART-TIME EMPLOYMENT | 202,769 | 161,334 | 214,886 | 160,757 | 215,436 | 550 | 0.26% |
| 301 | INSTRUCTIONAL SERVICES | 10,000 | 6,419 | 10,000 | 10,000 | 11,012 | 1,012 | 10.12% |
| 305 | PROFESSIONAL/TECHNICAL SVCS | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 307 | OTHER SERVICES | 670,582 | 703,626 | 729,658 | 729,658 | 744,333 | 14,675 | 2.01% |
| 311 | UTILITY SERVICES | 588,429 | 498,403 | 647,127 | 525,885 | 639,092 | (8,035) | (1.24%) |
| 313 | MAINTENANCE SERVICES | 37,035 | 265,515 | 150,000 | 12,161 | 113,477 | (36,523) | (24.35%) |
| 315 | RENTALS | 45,110 | 35,860 | 49,510 | 49,510 | 49,760 | 250 | 0.50% |
| 317 | STUDENT TRANSPORTATION | 2,000 | 1,344 | 2,400 | 2,400 | 2,500 | 100 | 4.17% |
| 319 | CONFERENCE & TRAVEL | 7,400 | 6,048 | 7,000 | 7,000 | 10,000 | 3,000 | 42.86% |
| 321 | PROFESSIONAL DEVELOPMENT | 1,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 49,960 | 41,957 | 45,760 | 37,811 | 48,286 | 2,526 | 5.52% |
| 400 | SUPPLIES, BOOKS & MATERIALS | 319,450 | 265,247 | 311,925 | 311,925 | 336,500 | 24,575 | 7.88% |
| 409 | STUDENT ACTIVITY EXPENSES | 288,000 | 275,926 | 298,000 | 298,000 | 308,000 | 10,000 | 3.36% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,847 | 1,054 | 1,500 | 1,500 | 2,500 | 1,000 | 66.67% |
| 501 | CAPITAL OUTLAY | 22,000 | 3,372 | 32,000 | 7,000 | 47,000 | 15,000 | 46.88% |
| 601 | DUES AND FEES | 10,000 | 9,974 | 10,000 | 10,000 | 12,000 | 2,000 | 20.00% |
| 41 | - FFLD LUDLOWE H.S. | \$17,951,267 | \$17,904,813 | \$18,582,590 | \$17,804,453 | \$19,019,011 | \$436,421 | 2.35% |
| 43 | - FFLD WARDE H.S. | | | | | | | |
| 101 | TEACHING STAFF | 11,043,183 | 10,864,102 | 11,236,515 | 11,411,635 | 11,612,174 | 375,659 | 3.34% |
| 103 | CERTIFIED SUPPORT STAFF | 1,689,909 | 1,741,796 | 1,807,045 | 1,788,652 | 1,947,293 | 140,248 | 7.76% |
| 105 | SCHOOL ADMIN STAFF | 922,804 | 932,076 | 946,679 | 946,679 | 962,508 | 15,829 | 1.67% |
| 111 | SECRETARIAL/CLERICAL STAFF | 573,633 | 562,626 | 562,397 | 558,027 | 563,997 | 1,600 | 0.28% |
| 113 | PARAPROFESSIONAL STAFF | 211,448 | 172,379 | 171,801 | 105,432 | 106,987 | (64,814) | (37.73%) |
| 115 | CUSTODIAN STAFF | 622,867 | 621,501 | 647,836 | 617,434 | 656,036 | 8,200 | 1.27% |
| 121 | SUPPORT STAFF | 153,100 | 150,769 | 156,927 | 160,066 | 160,065 | 3,138 | 2.00% |
| 125 | SE TRAINER STAFF | 117,411 | 112,422 | 117,411 | 86,526 | 78,250 | (39,161) | (33.35%) |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|--------------------------------------|-----------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---------------|
| 129 | PART-TIME EMPLOYMENT | 198,826 | 133,797 | 204,136 | 115,753 | 204,136 | 0 | 0.00% |
| 301 | INSTRUCTIONAL SERVICES | 10,000 | 4,342 | 8,500 | 8,500 | 8,500 | 0 | 0.00% |
| 305 | PROFESSIONAL/TECHNICAL SVCS | 51,500 | 38,625 | 51,500 | 51,500 | 51,500 | 0 | 0.00% |
| 307 | OTHER SERVICES | 669,753 | 652,674 | 678,540 | 678,540 | 695,884 | 17,344 | 2.56% |
| 311 | UTILITY SERVICES | 670,698 | 554,942 | 693,445 | 590,149 | 684,390 | (9,055) | (1.31%) |
| 313 | MAINTENANCE SERVICES | 7,290 | 53,062 | 78,741 | 78,741 | 78,790 | 49 | 0.06% |
| 315 | RENTALS | 81,662 | 68,806 | 86,062 | 86,062 | 86,312 | 250 | 0.29% |
| 317 | STUDENT TRANSPORTATION | 5,000 | 1,923 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 8,000 | 3,265 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 321 | PROFESSIONAL DEVELOPMENT | 7,000 | 0 | 20,000 | 20,000 | 0 | (20,000) | (100.00%) |
| 327 | PRINTING/COPYING | 50,050 | 39,381 | 48,440 | 42,603 | 49,783 | 1,343 | 2.77% |
| 400 | SUPPLIES, BOOKS & MATERIALS | 292,649 | 241,288 | 298,107 | 297,868 | 303,450 | 5,343 | 1.79% |
| 409 | STUDENT ACTIVITY EXPENSES | 285,000 | 272,195 | 283,693 | 283,693 | 316,000 | 32,307 | 11.39% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,300 | 890 | 1,300 | 1,300 | 1,500 | 200 | 15.38% |
| 501 | CAPITAL OUTLAY | 22,000 | 5,478 | 32,000 | 7,000 | 47,000 | 15,000 | 46.88% |
| 601 | DUES AND FEES | 12,000 | 10,523 | 11,000 | 11,239 | 11,000 | 0 | 0.00% |
| 43 - FFLD WARDE H.S. | | \$17,707,083 | \$17,238,862 | \$18,156,075 | \$17,961,399 | \$18,639,555 | \$483,480 | 2.66% |
| 50 - WALTER FITZGERALD CAM | | | | | | | | |
| 101 | TEACHING STAFF | 609,847 | 583,305 | 604,802 | 543,948 | 636,866 | 32,064 | 5.30% |
| 103 | CERTIFIED SUPPORT STAFF | 217,275 | 217,275 | 225,932 | 110,042 | 228,191 | 2,259 | 1.00% |
| 105 | SCHOOL ADMIN STAFF | 153,894 | 153,894 | 155,433 | 142,281 | 157,500 | 2,067 | 1.33% |
| 111 | SECRETARIAL/CLERICAL STAFF | 19,244 | 19,244 | 19,244 | 19,244 | 19,244 | 0 | 0.00% |
| 115 | CUSTODIAN STAFF | 49,381 | 50,698 | 52,935 | 80,756 | 76,692 | 23,757 | 44.88% |
| 129 | PART-TIME EMPLOYMENT | 6,337 | 2,915 | 9,900 | 61 | 9,900 | 0 | 0.00% |
| 301 | INSTRUCTIONAL SERVICES | 5,000 | 5,852 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 311 | UTILITY SERVICES | 12,594 | 23,511 | 15,243 | 20,580 | 55,411 | 40,168 | 263.52% |
| 313 | MAINTENANCE SERVICES | 205,500 | 105,000 | 0 | 0 | 15,000 | 15,000 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 1,500 | 411 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 319 | CONFERENCE & TRAVEL | 0 | 0 | 2,938 | 2,938 | 2,938 | 0 | 0.00% |
| 327 | PRINTING/COPYING | 3,300 | 2,452 | 3,300 | 2,948 | 2,603 | (697) | (21.12%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 4,750 | 3,522 | 6,676 | 6,676 | 6,676 | 0 | 0.00% |
| 415 | OTHER SUPPLIES/MATERIALS | 88 | 61 | 88 | 88 | 88 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 1,800 | 0 | 1,800 | 800 | 1,800 | 0 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | \$1,290,510 | \$1,168,139 | \$1,105,791 | \$937,862 | \$1,220,409 | \$114,618 | 10.37% |
| 51 - COMMUNITY PARTNERSHI | | | | | | | | |
| 101 | TEACHING STAFF | 354,525 | 363,712 | 391,740 | 391,740 | 396,764 | 5,024 | 1.28% |
| 103 | CERTIFIED SUPPORT STAFF | 67,785 | 67,785 | 71,392 | 71,392 | 72,490 | 1,098 | 1.54% |

2021 - 2022 SUPERINTENDENT BUDGET

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| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|-----------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|-----------------|
| 113 | PARAPROFESSIONAL STAFF | 202,010 | 243,197 | 267,364 | 164,143 | 165,334 | (102,030) | (38.16%) |
| 121 | SUPPORT STAFF | 89,245 | 91,477 | 91,477 | 93,307 | 93,307 | 1,830 | 2.00% |
| 51 - COMMUNITY PARTNERSHIP | | \$713,565 | \$766,171 | \$821,973 | \$720,582 | \$727,895 | (\$94,078) | (11.45%) |
| 52 - ECC | | | | | | | | |
| 101 | TEACHING STAFF | 1,461,043 | 1,338,951 | 1,425,480 | 1,478,898 | 1,599,393 | 173,913 | 12.20% |
| 103 | CERTIFIED SUPPORT STAFF | 169,233 | 205,687 | 211,247 | 211,247 | 216,948 | 5,701 | 2.70% |
| 111 | SECRETARIAL/CLERICAL STAFF | 56,666 | 51,363 | 46,182 | 46,626 | 46,182 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 127,886 | 278,384 | 299,708 | 259,335 | 299,708 | 0 | 0.00% |
| 125 | SE TRAINER STAFF | 120,936 | 182,963 | 183,356 | 201,560 | 201,560 | 18,204 | 9.93% |
| 129 | PART-TIME EMPLOYMENT | 26,648 | 40,967 | 40,918 | 11,468 | 39,918 | (1,000) | (2.44%) |
| 400 | SUPPLIES, BOOKS & MATERIALS | 13,000 | 8,170 | 15,500 | 15,500 | 15,500 | 0 | 0.00% |
| 404 | SPLS, BKS, MATLS-DIST SUPPORT | 10,000 | 9,927 | 17,000 | 9,167 | 17,500 | 500 | 2.94% |
| 415 | OTHER SUPPLIES/MATERIALS | 1,000 | 904 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 501 | CAPITAL OUTLAY | 7,050 | 5,156 | 8,550 | 1,500 | 4,500 | (4,050) | (47.37%) |
| 52 - ECC | | \$1,993,462 | \$2,122,473 | \$2,249,441 | \$2,236,801 | \$2,442,709 | \$193,268 | 8.59% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | |
| 101 | TEACHING STAFF | 367,490 | 354,315 | 370,201 | 339,678 | 355,518 | (14,683) | (3.97%) |
| 105 | SCHOOL ADMIN STAFF | 935,364 | 927,152 | 940,451 | 913,539 | 953,000 | 12,549 | 1.33% |
| 107 | CENTRAL ADMINISTRATION STAFF | 535,398 | 421,680 | 371,048 | 358,556 | 361,335 | (9,713) | (2.62%) |
| 111 | SECRETARIAL/CLERICAL STAFF | 287,774 | 311,537 | 310,543 | 309,375 | 310,543 | 0 | 0.00% |
| 113 | PARAPROFESSIONAL STAFF | 60,603 | 54,292 | 61,218 | 61,218 | 61,218 | 0 | 0.00% |
| 129 | PART-TIME EMPLOYMENT | 118,014 | 80,675 | 116,226 | 103,185 | 174,014 | 57,788 | 49.72% |
| 301 | INSTRUCTIONAL SERVICES | 307,941 | 248,957 | 317,344 | 419,220 | 298,592 | (18,752) | (5.91%) |
| 305 | PROFESSIONAL/TECHNICAL SVCS | 13,000 | 44,912 | 18,800 | 18,950 | 65,800 | 47,000 | 250.00% |
| 307 | OTHER SERVICES | 0 | 5,263 | 25,000 | 25,000 | 25,000 | 0 | 0.00% |
| 313 | MAINTENANCE SERVICES | 58,000 | 34,615 | 56,000 | 56,000 | 51,500 | (4,500) | (8.04%) |
| 319 | CONFERENCE & TRAVEL | 21,000 | 9,699 | 21,000 | 5,000 | 15,000 | (6,000) | (28.57%) |
| 321 | PROFESSIONAL DEVELOPMENT | 474,581 | 313,865 | 492,618 | 500,315 | 502,046 | 9,428 | 1.91% |
| 327 | PRINTING/COPYING | 11,000 | 8,744 | 11,000 | 10,284 | 11,446 | 446 | 4.05% |
| 329 | TUITION | 473,231 | 310,652 | 341,276 | 301,648 | 346,250 | 4,974 | 1.46% |
| 401 | INSTRUCTIONAL SUPLS/MATLS | 322,969 | 489,618 | 277,636 | 300,199 | 334,216 | 56,580 | 20.38% |
| 411 | TEXTBOOKS | 13,836 | 3,048 | 9,280 | 11,563 | 7,270 | (2,010) | (21.66%) |
| 415 | OTHER SUPPLIES/MATERIALS | 2,500 | 1,278 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 424 | OTHER SUPPLIES | 8,000 | 891 | 8,000 | 8,000 | 5,000 | (3,000) | (37.50%) |
| 501 | CAPITAL OUTLAY | 14,130 | 13,594 | 13,130 | 1,998 | 15,130 | 2,000 | 15.23% |
| 601 | DUES AND FEES | 4,000 | 4,158 | 3,000 | 3,000 | 9,242 | 6,242 | 208.07% |
| 60 - INSTRUCTIONAL SVCS | | \$4,028,831 | \$3,638,943 | \$3,765,271 | \$3,748,228 | \$3,903,620 | \$138,349 | 3.67% |

2021 - 2022 SUPERINTENDENT BUDGET

1/11/2021 5:23:56PM

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 62 - PUPIL PERSONNEL SVCS | | | | | | | |
| 101 TEACHING STAFF | 227,211 | 236,848 | 234,017 | 350,311 | 245,287 | 11,270 | 4.82% |
| 103 CERTIFIED SUPPORT STAFF | 1,092,782 | 938,483 | 975,304 | 965,219 | 97,934 | (877,370) | (89.96%) |
| 105 SCHOOL ADMIN STAFF | 694,703 | 715,415 | 735,637 | 740,806 | 760,000 | 24,363 | 3.31% |
| 107 CENTRAL ADMINISTRATION STAFF | 176,460 | 180,872 | 180,872 | 184,489 | 184,489 | 3,617 | 2.00% |
| 111 SECRETARIAL/CLERICAL STAFF | 189,105 | 194,893 | 196,239 | 196,239 | 196,239 | 0 | 0.00% |
| 121 SUPPORT STAFF | 206,265 | 211,422 | 211,422 | 215,650 | 215,650 | 4,228 | 2.00% |
| 129 PART-TIME EMPLOYMENT | 375,000 | 438,723 | 375,000 | 445,323 | 390,000 | 15,000 | 4.00% |
| 301 INSTRUCTIONAL SERVICES | 70,000 | 145,526 | 110,000 | 147,183 | 116,000 | 6,000 | 5.45% |
| 303 PUPIL PERSONNEL SERVICES | 4,133,940 | 4,894,592 | 4,562,190 | 4,615,665 | 4,958,828 | 396,638 | 8.69% |
| 313 MAINTENANCE SERVICES | 4,000 | 1,245 | 1,500 | 715 | 1,500 | 0 | 0.00% |
| 315 RENTALS | 25,000 | 26,335 | 25,000 | 0 | 27,000 | 2,000 | 8.00% |
| 317 STUDENT TRANSPORTATION | 2,000 | 9,554 | 10,000 | 19,710 | 10,000 | 0 | 0.00% |
| 319 CONFERENCE & TRAVEL | 122,092 | 31,936 | 150,796 | 53,628 | 110,796 | (40,000) | (26.53%) |
| 327 PRINTING/COPYING | 9,000 | 6,268 | 9,000 | 5,834 | 6,987 | (2,013) | (22.37%) |
| 329 TUITION | 5,454,123 | 4,822,351 | 5,267,681 | 7,403,566 | 5,580,958 | 313,277 | 5.95% |
| 401 INSTRUCTIONAL SUPPLS/MATLS | 55,000 | 43,661 | 68,500 | 37,932 | 57,500 | (11,000) | (16.06%) |
| 404 SPLS, BKS, MATLS-DIST SUPPORT | 25,000 | 26,955 | 20,000 | 6,308 | 20,000 | 0 | 0.00% |
| 411 TEXTBOOKS | 12,000 | 8,010 | 10,000 | 4,663 | 5,000 | (5,000) | (50.00%) |
| 415 OTHER SUPPLIES/MATERIALS | 2,250 | 132 | 2,250 | 513 | 2,250 | 0 | 0.00% |
| 501 CAPITAL OUTLAY | 80,000 | 54,420 | 60,000 | 44,313 | 55,000 | (5,000) | (8.33%) |
| 601 DUES AND FEES | 1,250 | 188 | 1,250 | 339 | 1,050 | (200) | (16.00%) |
| 62 - PUPIL PERSONNEL SVCS | \$12,957,181 | \$12,987,829 | \$13,206,658 | \$15,438,406 | \$13,042,468 | (\$164,190) | (1.24%) |
| 63 - FINANCE | | | | | | | |
| 109 DIRECTOR/SUPERVISOR/MGR | 180,641 | 185,157 | 185,157 | 188,860 | 188,860 | 3,703 | 2.00% |
| 111 SECRETARIAL/CLERICAL STAFF | 386,451 | 400,555 | 400,755 | 397,469 | 400,755 | 0 | 0.00% |
| 121 SUPPORT STAFF | 319,234 | 329,992 | 323,468 | 302,413 | 343,424 | 19,956 | 6.17% |
| 129 PART-TIME EMPLOYMENT | 17,464 | 9,605 | 0 | 0 | 0 | 0 | 0.00% |
| 131 WAGE/BENEFIT RESERVE | 603,114 | 238,349 | 352,260 | 186,130 | 561,190 | 208,930 | 59.31% |
| 201 HEALTH INSURANCE | 23,716,405 | 24,308,044 | 25,886,479 | 26,051,961 | 28,799,893 | 2,913,414 | 11.25% |
| 203 LIFE/DISABILITY INSURANCE | 327,017 | 310,487 | 336,781 | 325,381 | 353,620 | 16,839 | 5.00% |
| 205 SOCIAL SECURITY | 2,649,125 | 2,643,720 | 2,712,517 | 2,695,517 | 2,756,032 | 43,515 | 1.60% |
| 207 PENSION/RETIREMENT | 2,483,576 | 2,448,236 | 2,237,070 | 2,217,070 | 2,365,916 | 128,846 | 5.76% |
| 319 CONFERENCE & TRAVEL | 10,400 | 5,748 | 10,400 | 6,900 | 9,400 | (1,000) | (9.62%) |
| 323 POSTAGE | 57,743 | 37,126 | 50,460 | 40,000 | 40,460 | (10,000) | (19.82%) |
| 327 PRINTING/COPYING | 43,100 | 35,661 | 43,100 | 35,006 | 42,386 | (714) | (1.66%) |
| 402 INSTRUCTIONAL SPLS-DIST SUPPRT | 38,000 | 15,542 | 28,000 | 17,000 | 28,513 | 513 | 1.83% |
| 403 OFFICE/GENERAL SUPPLIES | 13,000 | 10,797 | 12,000 | 10,000 | 12,000 | 0 | 0.00% |

2021 - 2022 SUPERINTENDENT BUDGET

1/11/2021 5:23:56PM

| | | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|-----------|------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|---------------|
| 601 | DUES AND FEES | 4,000 | 2,386 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 63 | - FINANCE | \$30,849,270 | \$30,981,403 | \$32,582,447 | \$32,477,707 | \$35,906,449 | \$3,324,002 | 10.20% |
| 64 | - MAINT OF PLANT/OPERAT | | | | | | | |
| 109 | DIRECTOR/SUPERVISOR/MGR | 296,840 | 269,104 | 279,104 | 284,486 | 294,486 | 15,382 | 5.51% |
| 111 | SECRETARIAL/CLERICAL STAFF | 208,163 | 198,583 | 213,377 | 192,318 | 203,356 | (10,021) | (4.70%) |
| 115 | CUSTODIAN STAFF | 556,660 | 448,694 | 575,886 | 478,147 | 585,780 | 9,894 | 1.72% |
| 117 | MAINTENANCE STAFF | 1,050,039 | 1,017,919 | 1,092,577 | 1,085,714 | 1,102,630 | 10,053 | 0.92% |
| 121 | SUPPORT STAFF | 407,214 | 412,992 | 412,992 | 432,438 | 421,252 | 8,260 | 2.00% |
| 129 | PART-TIME EMPLOYMENT | 480,000 | 312,883 | 530,000 | 325,656 | 420,000 | (110,000) | (20.75%) |
| 305 | PROFESSIONAL/TECHNICAL SVCS | 250,000 | 103,598 | 250,000 | 288,000 | 200,000 | (50,000) | (20.00%) |
| 307 | OTHER SERVICES | 2,100 | 1,398 | 2,900 | 750 | 2,900 | 0 | 0.00% |
| 309 | SECURITY SVCS/EXPENSES | 145,000 | 148,318 | 251,205 | 251,205 | 247,112 | (4,093) | (1.63%) |
| 311 | UTILITY SERVICES | 151,461 | 145,581 | 158,877 | 136,287 | 166,228 | 7,351 | 4.63% |
| 313 | MAINTENANCE SERVICES | 2,987,829 | 3,216,448 | 2,876,195 | 2,799,125 | 3,520,726 | 644,531 | 22.41% |
| 319 | CONFERENCE & TRAVEL | 35,000 | 31,267 | 35,000 | 35,000 | 35,000 | 0 | 0.00% |
| 321 | PROFESSIONAL DEVELOPMENT | 3,500 | 341 | 5,500 | 2,000 | 5,500 | 0 | 0.00% |
| 424 | OTHER SUPPLIES | 315,211 | 284,276 | 0 | 0 | 275,000 | 275,000 | 0.00% |
| 429 | MAINTENANCE/REPAIR SUPPLIES | 558,500 | 545,803 | 0 | 0 | 716,988 | 716,988 | 0.00% |
| 501 | CAPITAL OUTLAY | 150,000 | 78,811 | 140,000 | 17,806 | 110,000 | (30,000) | (21.43%) |
| 64 | - MAINT OF PLANT/OPERATIONS | \$7,597,517 | \$7,216,015 | \$6,823,613 | \$6,328,932 | \$8,306,958 | \$1,483,345 | 21.74% |
| 65 | - TRANSPORTATION | | | | | | | |
| 109 | DIRECTOR/SUPERVISOR/MGR | 89,473 | 111,415 | 103,500 | 105,570 | 105,570 | 2,070 | 2.00% |
| 111 | SECRETARIAL/CLERICAL STAFF | 95,825 | 96,998 | 96,998 | 96,998 | 96,998 | 0 | 0.00% |
| 317 | STUDENT TRANSPORTATION | 9,067,941 | 8,339,175 | 8,368,459 | 7,555,512 | 9,785,804 | 1,417,345 | 16.94% |
| 319 | CONFERENCE & TRAVEL | 800 | 438 | 800 | 800 | 800 | 0 | 0.00% |
| 321 | PROFESSIONAL DEVELOPMENT | 1,000 | 46 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 429 | MAINTENANCE/REPAIR SUPPLIES | 1,500 | 717 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 65 | - TRANSPORTATION | \$9,256,539 | \$8,548,789 | \$8,572,257 | \$7,761,380 | \$9,991,672 | \$1,419,415 | 16.56% |
| 66 | - TECHNOLOGY SVCS | | | | | | | |
| 109 | DIRECTOR/SUPERVISOR/MGR | 142,469 | 146,031 | 146,031 | 148,952 | 148,952 | 2,921 | 2.00% |
| 121 | SUPPORT STAFF | 1,328,561 | 1,278,760 | 1,476,994 | 1,448,515 | 1,504,835 | 27,841 | 1.88% |
| 129 | PART-TIME EMPLOYMENT | 8,400 | 2,442 | 5,400 | 0 | 3,400 | (2,000) | (37.04%) |
| 311 | UTILITY SERVICES | 239,630 | 238,427 | 239,630 | 239,630 | 249,711 | 10,081 | 4.21% |
| 313 | MAINTENANCE SERVICES | 1,759,991 | 1,491,612 | 1,868,332 | 1,737,790 | 1,831,966 | (36,366) | (1.95%) |
| 321 | PROFESSIONAL DEVELOPMENT | 68,730 | 19,472 | 58,442 | 21,412 | 38,730 | (19,712) | (33.73%) |
| 401 | INSTRUCTIONAL SUPLS/MATLS | 561,440 | 668,105 | 525,870 | 508,608 | 584,019 | 58,149 | 11.06% |
| 415 | OTHER SUPPLIES/MATERIALS | 132,905 | 86,863 | 98,000 | 98,000 | 98,125 | 125 | 0.13% |

2021 - 2022 SUPERINTENDENT BUDGET

1/11/2021 5:23:56PM

| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 503 TECHNOLOGY | 886,691 | 959,121 | 668,914 | 668,914 | 1,159,138 | 490,224 | 73.29% |
| 66 - TECHNOLOGY SVCS | \$5,128,817 | \$4,890,834 | \$5,087,613 | \$4,871,821 | \$5,618,876 | \$531,263 | 10.44% |
| 67 - PERSONNEL SERVICES | | | | | | | |
| 109 DIRECTOR/SUPERVISOR/MGR | 143,400 | 147,735 | 147,735 | 151,290 | 151,290 | 3,555 | 2.41% |
| 111 SECRETARIAL/CLERICAL STAFF | 165,617 | 170,539 | 165,617 | 146,705 | 156,617 | (9,000) | (5.43%) |
| 121 SUPPORT STAFF | 150,116 | 163,869 | 163,869 | 167,147 | 167,147 | 3,278 | 2.00% |
| 129 PART-TIME EMPLOYMENT | 409,300 | 430,297 | 409,300 | 755,905 | 409,300 | 0 | 0.00% |
| 133 STAFF REPLACEMENT | -590,000 | 0 | -610,000 | 4,239,645 | -630,000 | (20,000) | 3.28% |
| 135 DEGREE CHANGES | 279,728 | 0 | 306,260 | 0 | 281,250 | (25,010) | (8.17%) |
| 307 OTHER SERVICES | 33,825 | 38,197 | 35,870 | 6,960 | 7,337 | (28,533) | (79.55%) |
| 319 CONFERENCE & TRAVEL | 1,000 | 231 | 1,000 | 100 | 1,000 | 0 | 0.00% |
| 321 PROFESSIONAL DEVELOPMENT | 232,557 | 200,465 | 242,557 | 242,557 | 242,557 | 0 | 0.00% |
| 325 PERSONNEL/RECRUITMENT EXP | 18,000 | 9,774 | 15,000 | 5,000 | 97,000 | 82,000 | 546.67% |
| 327 PRINTING/COPYING | 3,400 | 3,399 | 3,400 | 3,034 | 3,475 | 75 | 2.21% |
| 415 OTHER SUPPLIES/MATERIALS | 2,500 | 650 | 7,322 | 1,000 | 2,000 | (5,322) | (72.69%) |
| 601 DUES AND FEES | 1,520 | 1,323 | 1,520 | 524 | 1,520 | 0 | 0.00% |
| 67 - PERSONNEL SERVICES | \$850,963 | \$1,166,479 | \$889,450 | \$5,719,867 | \$890,493 | \$1,043 | 0.12% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | |
| 107 CENTRAL ADMINISTRATION STAFF | 236,640 | 228,214 | 223,000 | 227,460 | 227,460 | 4,460 | 2.00% |
| 109 DIRECTOR/SUPERVISOR/MGR | 0 | 0 | 60,000 | 75,735 | 120,000 | 60,000 | 100.00% |
| 111 SECRETARIAL/CLERICAL STAFF | 52,209 | 52,209 | 53,009 | 52,732 | 53,009 | 0 | 0.00% |
| 121 SUPPORT STAFF | 107,500 | 110,188 | 110,188 | 112,392 | 112,392 | 2,204 | 2.00% |
| 305 PROFESSIONAL/TECHNICAL SVCS | 580,000 | 361,050 | 530,000 | 530,000 | 560,000 | 30,000 | 5.66% |
| 307 OTHER SERVICES | 0 | 0 | 0 | 0 | 23,249 | 23,249 | 0.00% |
| 319 CONFERENCE & TRAVEL | 8,000 | 1,687 | 4,000 | 1,000 | 4,000 | 0 | 0.00% |
| 327 PRINTING/COPYING | 4,000 | 3,620 | 4,000 | 2,948 | 3,517 | (483) | (12.08%) |
| 403 OFFICE/GENERAL SUPPLIES | 1,000 | 211 | 750 | 750 | 750 | 0 | 0.00% |
| 601 DUES AND FEES | 10,600 | 5,481 | 7,600 | 7,600 | 708 | (6,892) | (90.68%) |
| 68 - SUPERINTENDENT'S OFFICE | \$999,949 | \$762,660 | \$992,547 | \$1,010,617 | \$1,105,085 | \$112,538 | 11.34% |
| 69 - BD OF ED SERVICES | | | | | | | |
| 307 OTHER SERVICES | 0 | 3,633,459 | 0 | 140,729 | 0 | 0 | 0.00% |
| 319 CONFERENCE & TRAVEL | 6,180 | 3,567 | 6,180 | 6,180 | 6,180 | 0 | 0.00% |
| 403 OFFICE/GENERAL SUPPLIES | 1,250 | 554 | 1,250 | 1,250 | 1,250 | 0 | 0.00% |
| 601 DUES AND FEES | 82,600 | 30,526 | 34,600 | 34,600 | 31,678 | (2,922) | (8.45%) |
| 69 - BD OF ED SERVICES | \$90,030 | \$3,668,105 | \$42,030 | \$182,759 | \$39,108 | (\$2,922) | (6.95%) |
| GRAND TOTALS | \$181,672,957 | \$181,601,313 | \$184,500,568 | \$184,500,568 | \$194,316,444 | \$9,815,876 | 5.32% |

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Budget by Program

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Program Budget

The following report itemizes the 2020– 2021 proposed budget by program/department. Salaries are included in their respective programs. However, ancillary costs, such as health insurance, are not allocated to programs, and some direct costs are also not allocated.

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

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

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

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

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

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

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

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

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

2021 - 2022 SUPERINTENDENT BUDGET

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| | 2019 - 2020 BUDGET | 2019 - 2020 ACTUAL | 2020 - 2021 APPROPRIATED BUDGET | 2020 - 2021 ESTIMATED | 2021 - 2022 PROPOSED | BUDGET INCREASE (DECREASE) | % CHANGE |
|-------------------------------------|-----------------------|-----------------------|---------------------------------------|--------------------------|-------------------------|----------------------------------|-------------|
| 1102 ART (K-12) | 2,108,841 | 2,126,631 | 2,169,608 | 2,095,853 | 1,916,047 | (253,561) | (11.69%) |
| 1103 BUSINESS EDUCATION (9-12) | 990,447 | 1,016,780 | 1,062,095 | 1,025,072 | 1,049,893 | (12,202) | (1.15%) |
| 1104 READING / LANG. ARTS (PK-12) | 3,714,650 | 3,844,861 | 3,842,286 | 3,702,631 | 3,973,945 | 131,659 | 3.43 % |
| 1105 ENGLISH (7-12) | 4,493,486 | 4,531,124 | 4,667,037 | 4,703,795 | 4,786,716 | 119,679 | 2.56 % |
| 1106 WORLD LANGUAGE (3-12) | 4,616,450 | 4,554,847 | 4,520,973 | 4,512,230 | 4,693,701 | 172,728 | 3.82 % |
| 1108 HEALTH / PE (PK-12) | 4,160,126 | 4,099,700 | 4,332,866 | 4,211,692 | 4,355,650 | 22,784 | 0.53 % |
| 1109 FAMILY CONSUMER SCIENCE (6-12) | 1,605,624 | 1,546,761 | 1,582,059 | 1,573,937 | 1,612,062 | 30,003 | 1.90 % |
| 1110 TECHNOLOGY EDUCATION (7-12) | 1,988,835 | 1,928,821 | 1,970,068 | 1,988,262 | 2,045,330 | 75,262 | 3.82 % |
| 1111 MATHEMATICS (K-12) | 5,038,541 | 4,965,510 | 5,274,410 | 5,174,185 | 5,480,748 | 206,338 | 3.91 % |
| 1112 MUSIC (K-12) | 4,350,099 | 4,175,025 | 4,467,946 | 4,216,075 | 4,288,402 | (179,544) | (4.02%) |
| 1113 SCIENCE (7-12) | 4,581,092 | 4,488,836 | 4,497,701 | 4,466,252 | 4,643,178 | 145,477 | 3.23 % |
| 1114 STEAM | 0 | 362,345 | 531,467 | 0 | 487,024 | (44,443) | (8.36%) |
| 1115 SOCIAL STUDIES (7-12) | 3,988,808 | 3,911,359 | 4,075,841 | 4,083,374 | 4,257,470 | 181,629 | 4.46 % |
| 1118 KINDERGARTEN | 2,904,020 | 2,774,486 | 2,721,544 | 2,290,760 | 2,718,959 | (2,585) | (0.09%) |
| 1119 ALTERNATIVE EDUCATION | 363,245 | 345,489 | 359,438 | 298,584 | 383,688 | 24,250 | 6.75 % |
| 1129 GENERAL INSTRUCTION | 19,261,705 | 18,600,350 | 19,371,318 | 17,747,411 | 19,580,100 | 208,782 | 1.08 % |
| 1130 STUDENT ACTIVITIES | 2,510,032 | 2,432,747 | 2,579,048 | 2,579,048 | 2,648,207 | 69,159 | 2.68 % |
| 1200 SPECIAL EDUCATION | 26,017,718 | 26,024,045 | 26,714,555 | 28,401,438 | 27,903,934 | 1,189,379 | 4.45 % |
| 1300 CONTINUING EDUCATION | 22,770 | 66,778 | 25,000 | 25,000 | 25,000 | 0 | 0.00 % |
| 2110 SOCIAL WORK SERVICES | 1,722,752 | 1,495,304 | 1,554,742 | 1,560,850 | 1,568,332 | 13,590 | 0.87 % |
| 2115 SECURITY | 239,722 | 233,031 | 347,545 | 341,912 | 334,778 | (12,767) | (3.67%) |
| 2120 GUIDANCE | 2,835,689 | 2,810,852 | 2,888,675 | 2,863,543 | 2,979,341 | 90,666 | 3.14 % |
| 2130 HEALTH ROOM | 17,600 | 9,362 | 19,380 | 17,380 | 18,300 | (1,080) | (5.57%) |
| 2140 PSYCHOLOGICAL SERVICES | 1,847,471 | 1,966,129 | 2,101,454 | 1,948,814 | 2,161,834 | 60,380 | 2.87 % |
| 2150 SPEECH & LANGUAGE | 2,785,984 | 2,668,665 | 2,801,248 | 2,646,274 | 2,900,597 | 99,349 | 3.55 % |
| 2210 IMPROVEMENT OF INSTRUCTION | 4,634,178 | 4,222,928 | 4,859,285 | 4,747,790 | 5,064,847 | 205,562 | 4.23 % |
| 2220 EDUC. MEDIA SERVICES | 2,256,107 | 2,191,029 | 2,268,195 | 2,343,345 | 2,388,656 | 120,461 | 5.31 % |
| 2230 TECHNOLOGY SERVICES | 5,149,817 | 4,910,081 | 5,108,868 | 4,893,316 | 5,642,076 | 533,208 | 10.44 % |
| 2310 BD OF ED SERVICES | 90,030 | 3,668,105 | 42,030 | 182,759 | 39,108 | (2,922) | (6.95%) |
| 2320 SUPERINTENDENT'S OFFICE | 999,949 | 762,660 | 992,547 | 1,010,617 | 1,105,085 | 112,538 | 11.34 % |
| 2400 SCHOOL ADMINISTRATION | 9,202,495 | 8,819,406 | 9,273,824 | 8,999,876 | 9,397,421 | 123,597 | 1.33 % |
| 2510 BUSINESS SERVICES | 736,450 | 718,985 | 739,780 | 700,874 | 751,725 | 11,945 | 1.61 % |
| 2520 PAYROLL & INS DEPT / BENEFITS | 30,001,155 | 30,182,194 | 31,758,466 | 31,709,418 | 35,070,010 | 3,311,544 | 10.43 % |
| 2530 MAINTENANCE OF PLANT | 5,321,372 | 5,861,951 | 4,741,934 | 4,531,647 | 5,929,127 | 1,187,193 | 25.04 % |
| 2540 OPERATION OF PLANT | 10,559,760 | 9,024,140 | 10,159,224 | 8,950,188 | 10,642,248 | 483,024 | 4.75 % |
| 2550 PUPIL TRANSPORTATION SERVICES | 8,986,141 | 8,309,420 | 8,338,927 | 7,797,503 | 9,734,055 | 1,395,128 | 16.73 % |
| 2630 MAIL ROOM / COPY CENTER | 73,665 | 64,682 | 56,201 | 50,415 | 56,201 | 0 | 0.00 % |
| 2640 HUMAN RESOURCES | 1,496,131 | 1,885,894 | 1,682,983 | 6,108,447 | 1,682,649 | (334) | (0.02%) |
| GRAND TOTALS | \$181,672,957 | \$181,601,313 | \$184,500,568 | \$184,500,568 | \$194,316,444 | \$9,815,876 | 5.32 % |

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| | |
|-------------|---------|
| Enrollment | 131-145 |
| Staffing | 147-149 |
| Curriculum | 150-151 |
| Technology | 156-158 |
| Maintenance | 159-164 |

Support Information

Fairfield Public Schools
Milone & McBroom Enrollment Projections
2021-2022

| | PRE-K | K | 1 | 2 | 3 | 4 | 5 | Total |
|------------------|--------------|------------|------------|------------|------------|------------|------------|--------------|
| Burr | | 60 | 56 | 61 | 59 | 52 | 60 | 348 |
| Dwight | | 40 | 44 | 45 | 40 | 48 | 47 | 264 |
| Holland Hill | | 57 | 49 | 48 | 49 | 65 | 67 | 335 |
| Jennings | | 44 | 40 | 52 | 45 | 39 | 46 | 266 |
| McKinley | | 72 | 72 | 77 | 78 | 59 | 102 | 460 |
| Mill Hill | | 56 | 62 | 59 | 63 | 63 | 58 | 361 |
| No. Stratfield | | 62 | 70 | 70 | 58 | 65 | 61 | 386 |
| Osborn Hill | | 64 | 52 | 69 | 61 | 73 | 59 | 378 |
| Riverfield | | 65 | 47 | 56 | 67 | 75 | 60 | 370 |
| Sherman | | 66 | 74 | 71 | 54 | 58 | 81 | 404 |
| Stratfield | | 61 | 52 | 63 | 55 | 49 | 58 | 338 |
| Total K-5 | | 647 | 618 | 671 | 629 | 646 | 699 | 3,910 |

| | | | | | | | | |
|-------|-----|--|--|--|--|--|--|--|
| Pre-K | 176 | | | | | | | |
|-------|-----|--|--|--|--|--|--|--|

| | | | | | | | | |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| TOTAL PRE-K-5 | 176 | 647 | 618 | 671 | 629 | 646 | 699 | 4,086 |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|

| | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
|-----------------|----------|----------|----------|----------|-----------|-----------|-----------|-----|
| Fairfield Woods | 249 | 261 | 306 | | | | | 816 |
| Roger Ludlowe | 261 | 282 | 283 | | | | | 826 |
| Tomlinson | 203 | 202 | 227 | | | | | 632 |

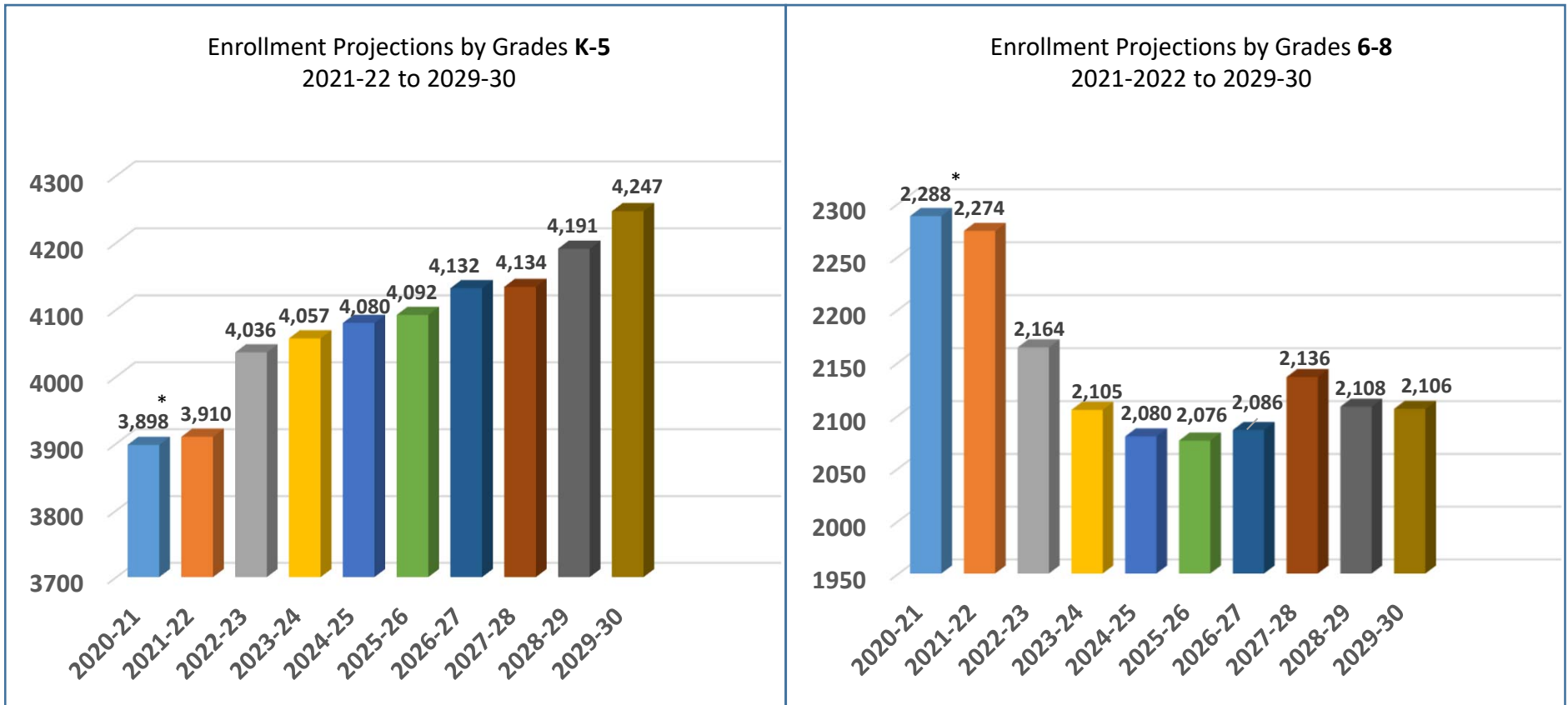
| | | | | | | | | |
|------------------|------------|------------|------------|--|--|--|--|--------------|
| TOTAL 6-8 | 713 | 745 | 816 | | | | | 2,274 |
|------------------|------------|------------|------------|--|--|--|--|--------------|

| | | | | | | | | |
|------|--|--|--|-----|-----|-----|-----|-------|
| FWHS | | | | 364 | 386 | 382 | 318 | 1,450 |
| FLHS | | | | 343 | 432 | 350 | 397 | 1,522 |
| WFC | | | | 2 | 2 | 7 | 36 | 47 |

| | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|
| TOTAL 9-12 | | | | 709 | 820 | 739 | 751 | 3,019 |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|

| | | | | | | | | |
|----------------|------------------|--------------|---------------|--|--|--|--|--------------|
| SUMMARY | Pre-K - 5 | 6 - 8 | 9 - 12 | | | | | Total |
| | 4,086 | 2,274 | 3,019 | | | | | 9,379 |

District By-Grade Projections



* Actual Enrollment as of Oct 1, 2020 (does not include PreK)

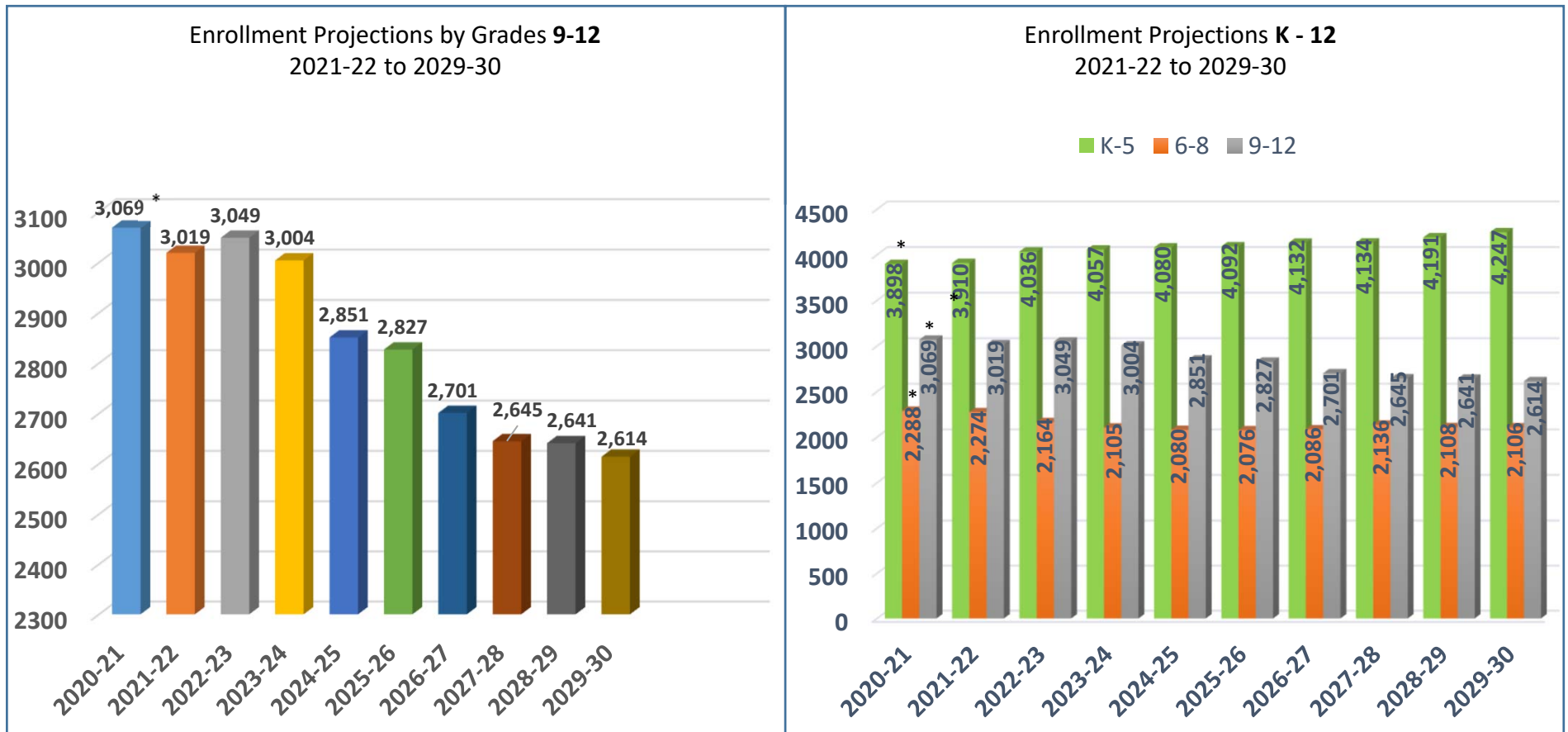
Enrollment projections (2021-2022) *(November 2020 update)*

Enrollment projections (2023-2030) *(November 2019 update)*

courtesy of



District By-Grade Projections



* Actual Enrollment as of Oct 1, 2020 (does not include PreK)

Enrollment projections (2021-2022) *(November 2020 update)*

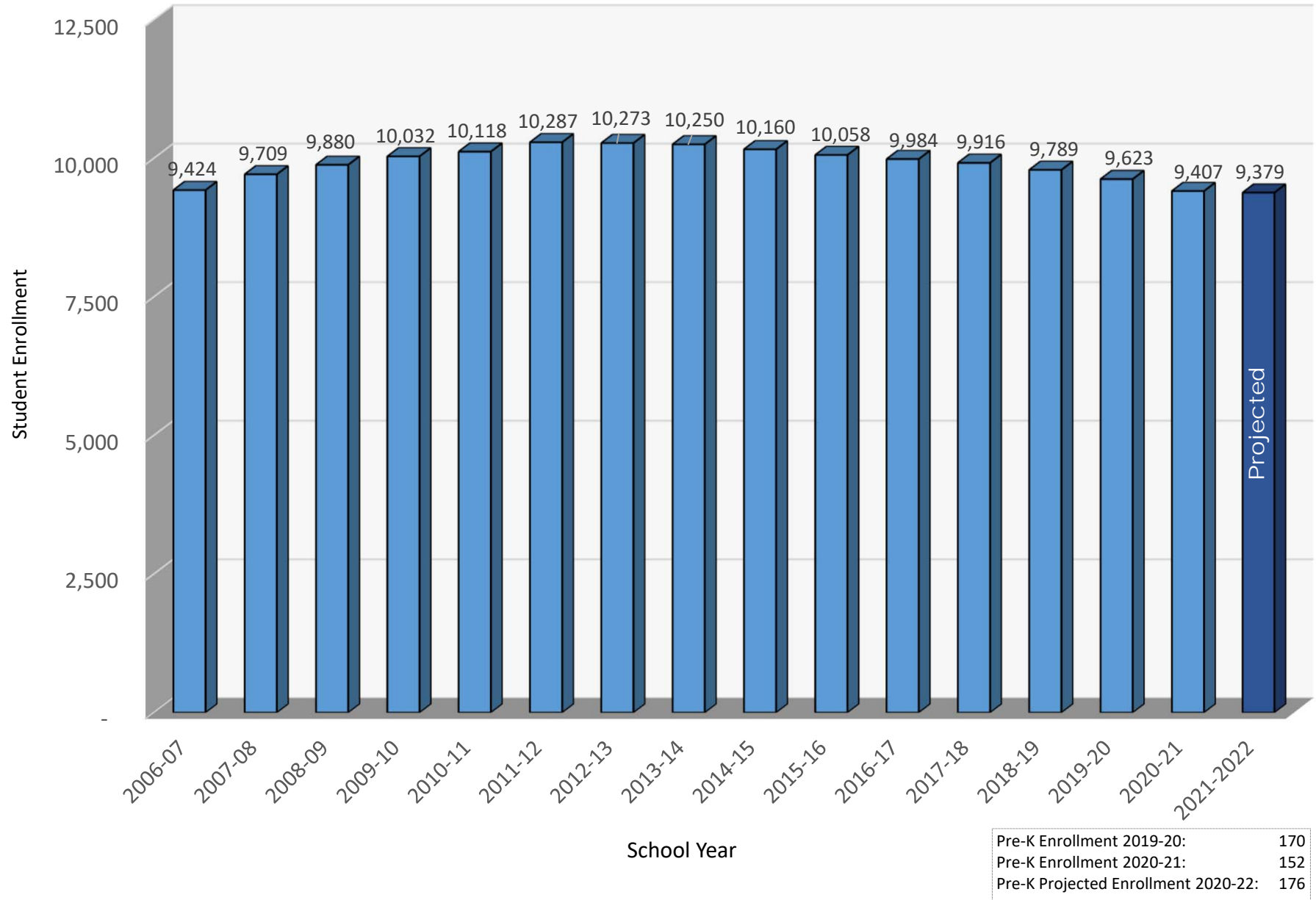
Enrollment projections (2023-2030) *(November 2019 update)*

courtesy of



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PreK – Grade 12 Enrollment
2007-2022



**Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
November 13, 2020**

[illegible]

Elementary Enrollment
2020 - 2021 Actual Enrollment and 2021 - 2022 Projected Enrollment

Class size: K-2 cap 23. McKinley cap 21
 3-5 cap 25. McKinley cap 23
 November 13, 2020

| 2020-2021 Budget | | | | | | | | | | 2020-2021 Actual | | | | | | | | | | 2021 - 2022 Projection | | | | | | | | | | | |
|------------------|----|----|----|----|----|----|-------|------|------------------|------------------|----|----|----|----|----|-------|------|-------------------------|--------------------|------------------------|---|----|----|----|----|-------|------|------------------|-------------------------------------|------|----|
| McKinley | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Hybrid Sections | # Sections Reduced | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | | |
| | | | | | 19 | | | | | | | | | | | | | | | | | | | | | | 20 | | | | |
| | 17 | 18 | 21 | | 19 | | | | | HYBRID | | | | | 18 | | | | | | | 18 | 19 | 20 | 20 | | 20 | | | | |
| | 17 | 17 | 21 | 20 | 19 | 22 | | | | | | 16 | 17 | 19 | | 18 | 21 | | | | | | 18 | 18 | 19 | 20 | 20 | 20 | | | |
| | 17 | 17 | 21 | 20 | 19 | 21 | | | | | | 17 | 16 | 18 | 21 | 18 | 19 | | | | | | 18 | 18 | 19 | 20 | 21 | | | | |
| | 17 | 17 | 21 | 19 | 18 | 21 | | | | | | 18 | 16 | 19 | 21 | 18 | 19 | 329 | 18.3 | 18 | 4 | | 18 | 18 | 19 | 19 | 19 | 21 | | | |
| | | | | | | | | | | | | 17 | 21 | 20 | 16 | 23 | 16 | 113 | | | | | 18 | 18 | 19 | 19 | 19 | 21 | | | |
| | 68 | 69 | 84 | 59 | 94 | 64 | 438 | 19.0 | 23 | RLA | 68 | 70 | 76 | 58 | 95 | 75 | 442 | | | | | 72 | 73 | 77 | 79 | 59 | 102 | 462 | 19.3 | 24 | 1 |
| Mill Hill | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Hybrid Sections | # Sections Reduced | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 18 | 19 | 23 | 18 | 20 | 20 | | | | HYBRID | | | | | | | | | | | | 18 | 21 | 21 | 21 | 21 | 19 | | | | |
| | 18 | 19 | 22 | 18 | 20 | 20 | | | | | | 18 | 16 | 20 | 20 | 19 | 20 | | | | | | 19 | 21 | 21 | 21 | 21 | 19 | | | |
| | 18 | 19 | 22 | 18 | 20 | 20 | | | | | | 16 | 15 | 19 | 21 | 16 | 18 | | | | | | 19 | 21 | 21 | 21 | 19 | | | | |
| | 18 | 18 | 22 | 17 | 19 | 19 | | | | | | 19 | 19 | 16 | 19 | 15 | 20 | 326 | 18.1 | 18 | 0 | | 19 | 21 | 20 | 21 | 21 | 20 | | | |
| | | | | | | | | | | | | 3 | 6 | 7 | 5 | 7 | 6 | 34 | | | | | 19 | 21 | 20 | 21 | 21 | 20 | | | |
| | 54 | 56 | 67 | 53 | 59 | 59 | 348 | 19.3 | 18 | RLA | 56 | 56 | 62 | 65 | 57 | 64 | 360 | | | | | 56 | 63 | 62 | 63 | 63 | 58 | 365 | 20.3 | 18 | 0 |
| North Stratfield | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Hybrid Sections | # Sections Reduced | K | 1 | 2 | 3 | 4 | 5 | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 20 | 22 | 19 | 24 | 20 | 21 | | | | HYBRID | | | | | | | | | | | | 20 | 18 | 18 | 19 | 22 | 20 | | | | |
| | 19 | 22 | 19 | 23 | 20 | 20 | | | | | | 20 | 20 | 16 | 21 | 17 | 15 | | | | | | 21 | 19 | 18 | 20 | 23 | 20 | | | |
| | 19 | 21 | 18 | 23 | 19 | 20 | | | | | | 20 | 19 | 18 | 17 | 17 | 17 | 323 | 17.9 | 18 | 0 | | 21 | 19 | 18 | 20 | 23 | 20 | | | |
| | | | | | | | | | | | | 9 | 7 | 5 | 8 | 7 | 13 | 49 | | | | | 21 | 18 | 18 | 20 | 22 | 21 | | | |
| | | | | | | | | | | | | 68 | 65 | 56 | 65 | 58 | 60 | 372 | | | | | 62 | 73 | 71 | 59 | 67 | 61 | 393 | 19.7 | 20 |

**Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
November 13, 2020**

138

**Class size: K-2 cap 23. McKinley cap 21
3-5 cap 25. McKinley cap 23
November 13, 2020**

139

Middle School Class Size 2020-2021

Fairfield Woods Middle School-Updated 12/4/20

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 18 | 21 | 20 | 13 | 13 | 13 | 15 | 18 | 16 |
| Mathematics | 19 | 22 | 22 | 11 | 11 | 13 | 14 | 17 | 18 |
| Science | 21 | 23 | 20 | 11 | 13 | 12 | 15 | 18 | 16 |
| Social Studies | 22 | 22 | 21 | 9 | 14 | 12 | 15 | 18 | 16 |
| World Language | 21 | 22 | 21 | 12 | 12 | 9 | 20 | 17 | 16 |

Roger Ludlowe Middle School-Updated 12/4/20

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 20 | 21 | 26 | 15 | 12 | 18 | 18 | 17 | 22 |
| Mathematics | 20 | 22 | 26 | 13 | 13 | 15 | 17 | 18 | 21 |
| Science | 21 | 22 | 24 | 14 | 10 | 12 | 18 | 16 | 18 |
| Social Studies | 21 | 23 | 25 | 13 | 12 | 18 | 17 | 18 | 22 |
| World Language | 25 | 21 | 21 | 16 | 12 | 15 | 21 | 17 | 18 |

Tomlinson Middle School-Updated 12/4/20

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 20 | 25 | 20 | 13 | 13 | 15 | 18 | 20 | 19 |
| Mathematics | 20 | 24 | 26 | 13 | 12 | 15 | 16 | 21 | 21 |
| Science | 22 | 21 | 20 | 13 | 16 | 17 | 18 | 19 | 19 |
| Social Studies | 21 | 23 | 21 | 13 | 16 | 15 | 18 | 19 | 19 |
| World Language | 22 | 21 | 19 | 14 | 15 | 8 | 17 | 19 | 18 |

Remote Learning Academy-Updated 12/4/20

| | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 30 | 25 | 24 | 17 | 12 | 4 | 24 | 20 | 17 |
| Mathematics | 24 | 19 | 25 | 15 | 17 | 5 | 21 | 18 | 16 |
| Science | 25 | 23 | 20 | 22 | 15 | 13 | 23 | 20 | 17 |
| Social Studies | 29 | 24 | 19 | 20 | 12 | 12 | 23 | 16 | 17 |
| World Language | 25 | 25 | 21 | 12 | 16 | 14 | 17 | 21 | 15 |

Note about the Remote Learning Academy:

The class sizes for Woods, Roger Ludlowe and Tomlinson have been reduced as a result of the creation of the RLA at the middle school level.

Moving forward, if necessary, students will remote into their classes at their home school as opposed to the creation of an RLA.

Class sizes at the middle school level should resume to their normal distribution as seen in previous school years.

HIGH SCHOOL CLASS SIZES 2020-2021

FAIRFIELD LUDLOWE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS | # SECTIONS | # SECTIONS |
|----------------|---------------|-----------|----------------|----------------|---------|------------|------------|------------|
| | SEMESTER | FULL YEAR | | | | <15 | >24 | >28 |
| ENGLISH | 21 | 61 | 82 | 1,807 | 22.0 | 7 | 25 | 0 |
| SOC. STUDIES | 20 | 65 | 85 | 1,901 | 22.4 | 4 | 34 | 0 |
| MATH | 6 | 71 | 77 | 1,606 | 20.9 | 3 | 14 | 0 |
| SCIENCE | 36 | 61 | 97 | 1,871 | 19.3 | 15 | 0 | 0 |
| WORLD LANGUAGE | 0 | 66 | 66 | 1,257 | 19.0 | 10 | 6 | 0 |
| TOTALS | 83 | 324 | 407 | 8,442 | 20.7 | 39 | 79 | 0 |

FAIRFIELD WARDE HIGH SCHOOL

| SUBJECT | # OF SECTIONS | | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS | # SECTIONS | # SECTIONS |
|----------------|---------------|-----------|----------------|----------------|---------|------------|------------|------------|
| | SEMESTER | FULL YEAR | | | | <15 | >24 | >28 |
| ENGLISH | 19 | 61 | 80 | 1,677 | 20.9 | 11 | 22 | 0 |
| SOC. STUDIES | 22 | 64 | 86 | 1,850 | 21.5 | 5 | 25 | 0 |
| MATH | 7 | 66 | 73 | 1,577 | 21.6 | 6 | 12 | 0 |
| SCIENCE | 29 | 63 | 92 | 1,790 | 19.5 | 10 | 0 | 0 |
| WORLD LANGUAGE | 0 | 60 | 60 | 1,093 | 18.2 | 12 | 4 | 0 |
| TOTALS | 77 | 314 | 391 | 7,987 | 20.4 | 44 | 63 | 0 |

Explanation for High School Class Sizes under 15

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

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

Class Size/Teacher Load

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

Class Size/Teacher Load

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

Class Size/Teacher Load

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

Class Size/Teacher Load

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

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2021-2022
ALL BOE BUDGET STAFFING CHANGES
BUDGET TO BUDGET

Certified Staffing Changes

| Elementary School | | Middle School | | High School | | District | | Total |
|--------------------------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|-------------|
| Elementary Classrooms | (3.00) | Classroom | 4.00 | Classroom | 1.20 | Classroom | | 2.20 |
| Reading | 0.50 | Reading | | Reading | | Reading | | 0.50 |
| Library | | Library | | Library | 0.20 | Library | | 0.20 |
| Specials (2.9 Art) | (3.00) | Specials | (0.90) | Specials | | Specials | | (3.90) |
| Sped | 1.50 | Sped | | Sped | | Sped | | 1.50 |
| Social Wrks | 6.80 | Social Wrks | 1.00 | Social Wrks | 2.00 | Social Wrks | (9.80) | - |
| Student Support | 0.95 | Student Support | | Student Support | | Student Support | | 0.95 |
| Total Certified Staffing chan | 3.75 | | 4.10 | | 3.40 | | (9.80) | 1.45 |

Non-Certified Staffing Changes

| | | | | | | | | |
|--------------------------|-------------|--------------------------|-------------|--------------------------|---------------|--------------------------|-------------|---------------|
| Custodian | 0.50 | Custodian | | Custodian | 0.50 | Custodian | | 1.00 |
| Para's Other Instruction | (0.60) | Para's Other Instruction | | Para's Other Instruction | | Para's Other Instruction | | (0.60) |
| SE Para's | 5.00 | SE Para's | 2.00 | SE Para's | (8.00) | SE Para's | | (1.00) |
| | | | | SE Trainer | (1.00) | SE Trainer | | (1.00) |
| | | | | | | Dir Communications | 0.50 | 0.50 |
| | 4.90 | | 2.00 | | (8.50) | | 0.50 | (1.10) |

| | | | | | | | | |
|--------------|-------------|--|-------------|--|---------------|--|---------------|-------------|
| Total | 8.65 | | 6.10 | | (5.10) | | (9.30) | 0.35 |
|--------------|-------------|--|-------------|--|---------------|--|---------------|-------------|

| | 2019-2020 Actual FTE | 2020-2021 Budget FTE | 2020-2021 Actual FTE | 2020-2021 Budget vs Actual | 2021-2022 Budget FTE | Difference 2020-2021 Actual vs 2021-2022 Proposed | Difference 2020-2021 Budget vs 2021-2022 Proposed |
|---|-------------------------|-------------------------|-------------------------|-------------------------------------|-------------------------|--|--|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| Certified: | | | | | | | |
| Operating Budget | 1,026.35 | 1,024.55 | 989.175 | (35.375) | 1,026.00 | 36.825 | 1.45 |
| Operating Budgeted Positions Used for RLA | | | 34.900 | 34.900 | | (34.900) | |
| Additional Positions Needed to Staff RLA | | | 24.400 | 24.400 | | (24.400) | - |
| Grants | 17.55 | 17.55 | 17.050 | (0.500) | 17.05 | - | (0.50) |
| Certified Totals | 1,043.90 | 1,042.10 | 1,065.525 | 23.425 | 1,043.05 | (22.475) | 0.95 |
| Non-Certified: | | | | | | | |
| Operating Budget | 442.50 | 443.50 | 437.900 | (5.600) | 442.40 | 4.500 | (1.10) |
| Operating Budgeted Positions Used for RLA | | | 4.600 | 4.600 | | (4.600) | - |
| Grants | 40.70 | 40.20 | 41.800 | 1.600 | 40.20 | (1.600) | - |
| Part Time Permanent Equivalents (<i>hourly employees</i>) | 14.40 | 13.90 | 13.900 | - | 13.90 | - | - |
| Non-Certified Totals | 497.60 | 497.60 | 498.200 | 0.600 | 496.50 | (1.700) | (1.10) |
| Total Staff by Certified & Non-Certified: | 1,541.50 | 1,539.70 | 1,563.725 | 24.025 | 1,539.55 | (24.175) | (0.15) |
| Total Operating Budget | 1,468.85 | 1,468.05 | 1,490.975 | 22.925 | 1,468.40 | (22.575) | 0.35 |
| Total Part-Time Equivalents | 14.40 | 13.90 | 13.900 | - | 13.90 | - | - |
| Total Operating Budget | 1,483.25 | 1,481.95 | 1,504.875 | 22.925 | 1,482.30 | (22.575) | 0.35 |
| Total Grants | 58.25 | 57.75 | 58.850 | 1.100 | 57.25 | (1.600) | (0.50) |
| Total Staff by Funding Source: | 1,541.50 | 1,539.70 | 1,563.725 | 24.025 | 1,539.55 | (24.175) | (0.15) |

Net Change in Teaching Staff (Actual to Budget) - 1.925 FTE's

Net Change in Teaching Staff (Budget to Budget) - 1.45 FTE's

FTE = Full-time equivalent

TOTAL STAFFING BY FUNDING SOURCE

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
|-----------------------------------|--------------------------|---|---|--|--|--|--|---------------------------------------|--------------------|--|-----------------------------|
| | 2020-2021 Approved | | | 2020-2021 ACTUAL | | | | | 2021-2022 PROPOSED | | |
| | APPROVED BOE FTE's | Total Grants and Other Funding Sources | TOTAL APPROVED FTE's 2020-2021 | ACTUAL FTE's FOR IN PERSON LEARNING | BUDGETED POSITIONS USED FOR RLA | ADDITIONAL POSITONS NEEDED TO STAFF RLA | Total Grants and Other Funding Sources | TOTAL ACTUAL FTE'S 2020-2021 | SUPT REQUEST | Total Grants and Other Funding Sources | TOTAL FTE'S 2021-2022 |
| STAFFING TOTALS BY OBJECT: | | | | | | | | | | | |
| 101 TEACHING STAFF | 882.25 | 13.35 | 895.60 | 848.075 | 33.70 | 19.60 | 12.85 | 914.225 | 883.70 | 12.85 | 896.55 |
| 103 CERTIFIED SUPPORT STAFF | 96.50 | 4.00 | 100.50 | 95.30 | 1.20 | 3.80 | 4.00 | 104.30 | 96.50 | 4.00 | 100.50 |
| Sub-Total 101 & 103 | 978.75 | 17.35 | 996.10 | 943.375 | 34.90 | 23.40 | 16.85 | 1,018.525 | 980.20 | 16.85 | 997.05 |
| 105 SCHOOL ADMINISTRATION | 41.80 | 0.20 | 42.00 | 41.80 | - | 1.00 | 0.20 | 43.00 | 41.80 | 0.20 | 42.00 |
| 107 CENTRAL ADMINISTRATION | 4.00 | | 4.00 | 4.00 | | - | - | 4.00 | 4.00 | - | 4.00 |
| Sub-Total 105 & 107 | 45.80 | 0.20 | 46.00 | 45.80 | - | 1.00 | 0.20 | 47.00 | 45.80 | 0.20 | 46.00 |
| | | | | | | | | | | | |
| SUB-TOTAL CERTIFIED STAFF | 1,024.55 | 17.55 | 1,042.10 | 989.175 | 34.90 | 24.40 | 17.05 | 1,065.525 | 1,026.00 | 17.05 | 1,043.05 |
| | | | | | | | | | | | |
| 109 DIRECTOR/SUPERVISOR/MANAGER | 6.40 | 0.10 | 6.50 | 6.40 | | - | 0.10 | 6.50 | 6.90 | 0.10 | 7.00 |
| 111 SECRETARIAL/CLERICAL STAFF | 74.90 | 1.10 | 76.00 | 74.90 | | - | 1.10 | 76.00 | 74.90 | 1.10 | 76.00 |
| 113 PARAPROFESSIONAL STAFF | 199.90 | 38.40 | 238.30 | 195.30 | 3.60 | - | 40.00 | 238.90 | 198.30 | 38.40 | 236.70 |
| 115 CUSTODIAL STAFF | 77.00 | | 77.00 | 77.00 | | - | - | 77.00 | 78.00 | - | 78.00 |
| 117 MAINTENANCE STAFF | 15.00 | | 15.00 | 15.00 | | - | - | 15.00 | 15.00 | - | 15.00 |
| 121 SUPPORT STAFF | 42.30 | 0.60 | 42.90 | 42.30 | | - | 0.60 | 42.90 | 42.30 | 0.60 | 42.90 |
| 125 SE TRAINERS | 28.00 | | 28.00 | 27.00 | 1.00 | - | - | 28.00 | 27.00 | - | 27.00 |
| 129 PART-TIME | 13.90 | | 13.90 | 13.90 | | - | | 13.90 | 13.90 | | 13.90 |
| | | | | | | | | | | | |
| SUB-TOTAL OTHER STAFF | 457.40 | 40.20 | 497.60 | 451.800 | 4.60 | - | 41.80 | 498.200 | 456.30 | 40.20 | 496.50 |
| | | | | | | | | | | | |
| TOTAL POSITIONS | 1,481.95 | 57.75 | 1,539.70 | 1,440.975 | 39.50 | 24.40 | 58.85 | 1,563.725 | 1,482.30 | 57.25 | 1,539.55 |

Fairfield Public Schools Curriculum Renewal Calendar 2019-2028
Updated 10/13/2020

| Subject | Grade | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 |
|-------------------------------|-------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|--------------------|-----------------------|
| Music | 6-12 | Professional Learning | Implement | Implement | Implement | Status Update | Implement | Implement | Implement | Review | Revise and Approve |
| Music | PK-5 | Implement | Implement | Implement | Implement | Status Update | Implement | Implement | Review | Revise and Approve | Professional Learning |
| Science | PK-5 | Implement | Implement | Implement | Implement | Status Update | Implement | Implement | Review | Revise and Approve | Professional Learning |
| Science | 6-12 | Implement | Implement | Implement | Implement | Status Update | Implement | Implement | Review | Revise and Approve | Professional Learning |
| Art | PK-12 | Revise and Approve | Professional Learning | Professional Learning | Implement | Implement | Status Update | Implement | Implement | Implement | Review |
| Health | PK-12 | Revise and Approve | Professional Learning | Professional Learning | Implement | Implement | Status Update | Implement | Implement | Implement | Review |
| Physical Education | PK-12 | Revise and Approve | Professional Learning | Professional Learning | Implement | Implement | Status Update | Implement | Implement | Implement | Review |
| Math | PK-12 | Review | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update | Implement | Implement | Implement |
| Developmental Guidance (6-12) | 6-12 | Review | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update | Implement | Implement | Implement |
| Computer Applications (MS) | 6-8 | Implement | Review | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement |
| English/Language Arts | PK-12 | Implement | Review | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update | Implement | Implement |
| Business | 9-12 | Implement | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update | Implement |

Fairfield Public Schools Curriculum Renewal Calendar 2019-2028
Updated 10/13/2020

| Subject | Grade | 19-20 | 20-21 | 21-22 | 22-23 | 23-24 | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 |
|------------------------------------|-------|-----------|-----------|---------------|---------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|
| Technology Ed | 6-12 | Implement | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update | Implement |
| Library Media Science/Video (9-12) | K-12 | Implement | Implement | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update |
| World Language | 3-12 | Implement | Implement | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement | Implement | Status Update |
| Social Studies | PK-12 | Implement | Implement | Status Update | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement | Implement |
| Family Consumer Science | 6-12 | Implement | Implement | Implement | Status Update | Implement | Implement | Review | Revise and Approve | Professional Learning | Implement |

Phases of Curriculum Implementation:

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

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

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

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

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

Program Implementation 2021-2022

| Department | Grade Level | Professional Development | Curriculum Development | Text & Materials | Detail |
|--------------------------|-------------|--------------------------|------------------------|------------------|--|
| ART | PK-12 | \$ 1,450 | \$ 4,720 | \$ 1,567 | Teacher Museum and Art Association PD opportunities; Camera/Drone repairs; Common Assessment planning and development; Miscellaneous art supplies and equipment for schools |
| LANGUAGE ARTS | PK-5 | \$ 40,000 | \$ 19,250 | \$ 2,300 | Burr Elementary Teachers College Professional Development; Literacy Consultant; Grade 2 Phonics Units of Study (Teachers College) purchase; Leveled books; Literacy professional organization fees and literature |
| LANGUAGE ARTS | 6-12 | \$ 35,150 | | \$ 30,575 | SRBI support; professional texts; fees; memberships; periodicals; AP training; professional development; literacy consultant; supplemental materials; instructional and non-instructional supplies; middle school texts |
| WORLD LANGUAGE | 3-5 | \$ 600 | \$ 954 | \$ 3,500 | COLT/NECTFL/ ACTFL conferences for teachers; Curriculum work 3-5 Spanish; Materials to develop and support classroom instruction |
| WORLD LANGUAGE | 6-12 | \$ 3,400 | \$ 2,884 | \$ 15,800 | Conferences; curriculum work; materials to support classroom instruction |
| HEALTH/PE | PK-12 | \$ 5,545 | \$ 1,832 | \$ 11,345 | PE teacher conference; CPR/AED first aid training for new staff; staff training on new curriculum and its implementation; lesson development for new curriculum; Bus transportation for state assessment; repairs to secondary fitness rooms; project adventure inspection and repair; PE supplies for schools; student certification in CPR/AED/First Aid |
| FAMILY CONSUMER SCIENCE | 6-12 | \$ 6,900 | | \$ 2,400 | Textile workshops; state conference; culinary workshops; FCCLA transportation; equipment to support middle school textiles |
| TECHNOLOGY EDUCATION | 7-12 | \$ 1,600 | \$ 2,500 | | Curriculum writing; computer software training |
| BUSINESS EDUCATION | 9-12 | \$ 3,100 | \$ 2,200 | \$ - | National Business Honor Society fees/renewal fees; Junior Achievement competition buses; common assessment and curriculum revision |
| MATH | PK-5 | \$ 1,400 | \$ 14,900 | \$ 3,000 | Math curriculum review cycle and writing; professional resources; math academy revisions |
| MATH | 6-12 | \$ 5,050 | \$ 14,400 | \$ 107,900 | Summer work to update curriculum documents; AP training; professional literature; national conferences; various 1-year licenses |
| MUSIC | PK-12 | \$ 5,780 | | \$ 36,382 | PD - Preparation for teacher PD by strand; Guest speaker; Music conference; Fees - include (not inclusive) instrument tuning and repair; sheet music purchases; accompanists; printing, and supplies |
| SCIENCE | PK-5 | \$ 2,650 | \$ 12,200 | \$ 24,987 | Mystery Online science program; school supplies for science units; NTSA conferences and professional learning; Implementation guide writing. |
| SCIENCE | 6-12 | \$ 9,880 | \$ 18,124 | \$ 22,920 | Implementation guides and assessments for grades 6, 7, and 8; AP training; assured experiences, various trainings; professional learning conferences and workshops; professional memberships; laboratory equipment for middle schools and WFC |
| STEAM | K-5 | \$ 1,000 | \$ 5,248 | \$ 7,150 | K-2 STEAM curriculum unit planning; Supplies for elementary schools; Invention Convention fees |
| SOCIAL STUDIES | PK-12 | \$ 6,140 | \$ 6,700 | \$ 38,800 | PD - Black/Latino studies HS course; TAFT Ap training; Teacher Requests for outside conferences; Fees - Fairfield Museum elementary experiences; materials for black/latino studies course; AP review books; Curriculum development for Black and Latino Studies course |
| ELL | PK-12 | | | \$ 7,270 | Translators; magazines; various dictionaries; shared reading materials; conferences; memberships; registration fees; supplemental text materials for elementary/middle/high school |
| PROFESSIONAL DEVELOPMENT | PK-12 | \$ 260,800 | | | Development of academic expectations (district); Revision and creation of common assessments by grade level/course; complementary evaluator; Admin PD and convocation; Inquiry academy PD; HR training; School CAS Memberships |
| CURRICULUM DEVELOPMENT | PK-12 | | \$ 8,900 | | Field trip support; Gifted education resources and conferences |
| LIBRARY MEDIA | PK-12 | \$ 4,500 | \$ 1,189 | \$ 10,000 | Digital citizenship curriculum; Nutmeg books for all schools; LMS conference fees |
| Assessments | PK-12 | | | \$ 256,350 | Assessment purchases including STAR, PSAT/SAT, Accelerated Math/ WL proficiency assessment; IOWA; |

**OUT OF DISTRICT STUDENT TUITION
PROJECTED 2021-2022
AS OF 11/3/2020**

| Out of District Placements | TUITION | |
|--|-------------------------|---------------------|
| | Projected # of Students | Projected Tuition |
| DCF / DDS (STATE PLACED) | 1 | \$ 68,876 |
| PUBLIC - CES / ACES (PPT PLACED) | 17 | \$ 1,280,259 |
| PRIVATE OUTPLACEMENTS (PPT PLACED) | 57 | \$ 6,355,239 |
| **\$367,787 are not aging out in 19-20 due to change in law requiring school districts to program for SWDs until age 22. | 75 | \$ 7,704,374 |
| | | |
| | 49 | \$ 1,997,200 |
| | 49 | \$ 1,997,200 |
| | | |
| Gross Projected Tuition | 124 | \$ 9,701,574 |
| Excess Cost Projected (73%) Reimbursement | | \$ (4,120,616) |
| Net Projected Costs | | \$ 5,580,958 |

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

| DESCRIPTION | 20-21 BUDGET | 21-22 SUPT BUDGET | INCREASE | EXPLANATION FOR EQUIPMENT REQUESTS |
|-----------------------------------|---------------------|-------------------------|------------------|--|
| ATHLETIC DIRECTOR-FLHS | 133,133 | 145,923 | 12,790 | |
| EXTRA CURR SALARIES - FLHS | 470,163 | 473,472 | 3,309 | |
| ATHLETIC TRAINER-FLHS | 51,500 | 51,500 | - | |
| FACILITIES RENTAL-FLHS | 49,510 | 49,760 | 250 | |
| SPORTS COST-FLHS | 275,000 | 280,000 | 5,000 | |
| SPORTS EQUIPMENT - FLHS | | 15,000 | 15,000 | Soccer goals are approximately 15 years old and in need of replacement. One pair of replacement goals is budgeted at \$8,000. In addition, a telescoping camera system that is approximately 10 years old is in need of replacement. The camera system is used to film games and used as a teaching tool for athletes. The budget for the replacement camera system is \$7,000. These are the highest priorities on the FLHS athletic waterfall. |
| TOTAL FLHS ATHLETIC BUDGET | \$ 979,306 | \$ 1,015,655 | \$ 36,349 | |
| | | | | |
| ATHLETIC DIRECTOR-FWHS | 144,008 | 145,923 | 1,915 | |
| EXTRA CUR SAL-FWHS | 464,565 | 467,493 | 2,928 | |
| ATHLETIC TRAINER-FWHS | 51,500 | 51,500 | - | |
| FACILITIES RENTAL-FWHS | 86,062 | 86,312 | 250 | |
| SPORTS COST-FWHS | 267,693 | 300,000 | 32,307 | |
| SPORTS EQUIPMENT - FWHS | | 15,000 | 15,000 | Soccer goals are approximately 12 years old and in need of replacement. One pair of goals is budgeted for \$8,000. In addition, windscreens would be purchased for fields /courts without wind protection. A display of the school logo/mascot would also boost morale and team spirit for post-pandemic sports. Windscreens are budgeted at \$7,000. These are the highest priorities on the FWHS athletic waterfall. |
| TOTAL FWHS ATHLETIC BUDGET | \$ 1,013,828 | \$ 1,066,228 | \$ 52,400 | |
| | | | | |
| TOTAL ATHLETIC BUDGETS | \$ 1,993,134 | \$ 2,081,883 | \$ 88,749 | |

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**Information Technology
Superintendent's Budget
2021-2022**

TECHNOLOGY OPERATING ACCOUNTS :

Technology Training: \$ 38,730

Funding reduced \$19,712 due to the elimination of Versatrans training and Final Site training, reduction of Google, ISTE and Infinite Campus training as needs have been reduced as staff capacity has increased.

Tech Systems and Equipment Maintenance: \$193,450

This line decreased \$116,540 is the result of completion of district WiFi in all schools, the adoption of the use of cloud resources and the implementation of most audiovisual adaptations needed to support that equipment.

Technology Service Contracts: \$ 642,762

The reduction of \$44,535 is due to reducing printing costs because of the use of 1:1 devices and cloud platforms and contracted adjustments to Munis and VoIP contracts as negotiated jointly with the Town.

Instructional Software: \$ 584,019

An increase of \$58,149 resulted from the adoption of several programs which support 24/7 learning and online collaboration with students including Kami and Padlet.

Information Management Software \$995,754

An increase of \$124, 709 is due to the addition of Google Enterprise licensing which provides greater online meeting capacity and auditing tools, additional Kajeet hotspots to support students without Internet access at home, and security camera annual software maintenance.

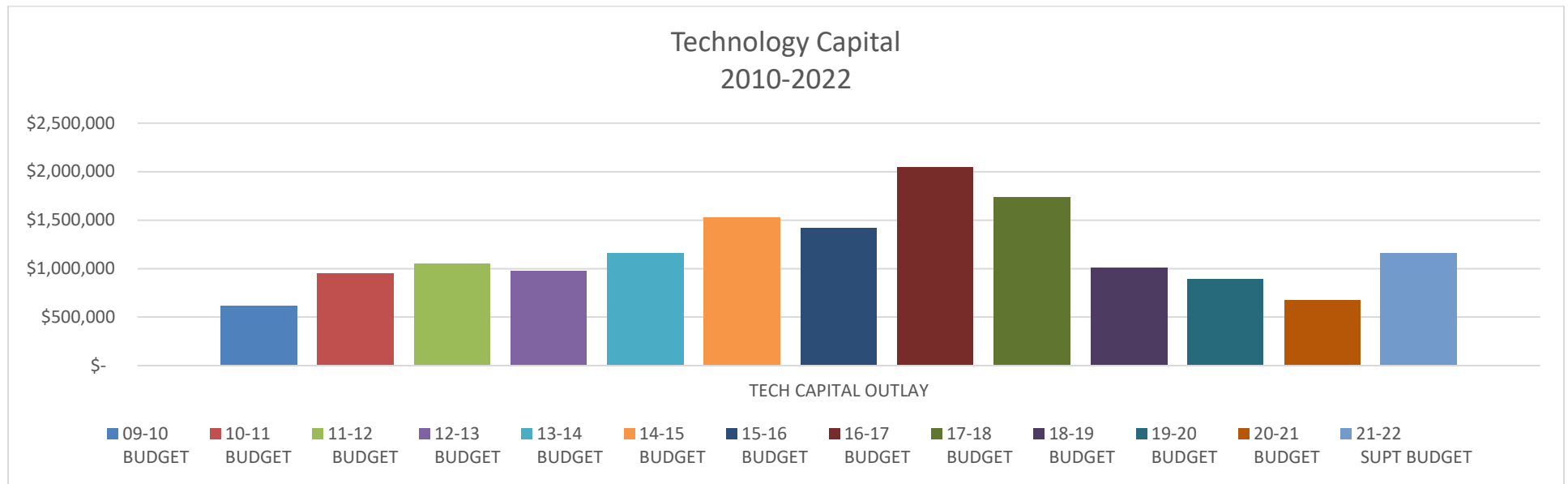
TECHNOLOGY CAPITAL OUTLAY ACCOUNT: \$ 1,159,138

| 2017-2018 BUDGET | 2017-2018 ACTUAL | 2018-2019 BUDGET | 2018-2019 ACTUAL | 2019-2020 BUDGET | 2019-2020 ACTUAL | 2020-2021 BUDGET | 2020-2021 PROJECTED | 2021-2022 PROPOSED |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-----------------------|
| 1,731,516 | \$2,368,118* | \$1,003,747 | \$1,055,396 | \$886,691 | \$959,121 | \$668,914 | \$668,914 | 1,159,138 |

*Includes prepurchase of Chromebooks from health insurance savings

The capital plan reflects the continuation of the district's technology plan and maintains current resources. With the implementation of 1:1 Chromebooks for students in grades 3 to 12, we had deferred replacing other equipment as we built experience and performed needs analysis post implementation. The funding level for 2020-2021 was reduced to the level of 2009-2010; more than ten years ago, while the reliance and expansion of technology use has grown dramatically. (e.g. building maintenance systems, IP camera and door security systems, WiFi, online meetings). Implementation of the chromebooks has facilitated instruction while containing costs as more technology infrastructure costs were incurred in support of the Internet of Things.

From 2009-2010 the average adopted technology capital budget amount is \$1,226,974. This year's request is below that average.



| DESCRIPTION | 09-10 BUDGET | 10-11 BUDGET | 11-12 BUDGET | 12-13 BUDGET | 13-14 BUDGET | 14-15 BUDGET | 15-16 BUDGET | 16-17 BUDGET | 17-18 BUDGET | 18-19 BUDGET | 19-20 BUDGET | 20-21 BUDGET | 21-22 SUPT BUDGET |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| TECH CAPITAL | \$616,610 | \$950,223 | \$1,051,544 | \$971,968 | \$1,162,601 | \$1,529,268 | \$1,412,429 | \$2,042,715 | \$1,731,516 | \$1,003,747 | \$886,691 | \$668,914 | \$1,159,138 |

The COVID experience demonstrated the need for our teachers and staff to have mobile devices, and devices that are powerful enough to handle video and multiple open browser tabs and sessions. The ESSER grant of \$232,569 enabled the district to purchase additional chromebooks and laptops to meet some student need, but did not allow for replacements. Additionally, some students at the high school level, taking software intensive courses such as Computer Aided Design, Robotics, Graphic and Digital Arts require a

device to support those applications a Chromebook does not suffice. The refresh here begins to update the laptops deferred for replacement over the last two years providing inventory to meet these demands.

The requested increase of \$490,224 over the 2020-2021 budget reflects the need for replacement equipment as indicated below:

Annual Refresh of Computer Hardware: \$ 1,026,138

The district has a five-year refresh plan. Requests for end of life equipment are: 48 iMac and MacBook replacements at the high schools, replacement of 798 windows laptops across the district; 3 servers and storage for security systems and central office; replacement of 50 printers, 15 interactive display systems, 45 multimedia projectors , one 3 dimensional printer; 2 poster makers and TV studio equipment.

Acquisition of Technology Equipment to Support Relocation of WFC to new location: \$83,000

Relocation of the WFC program to Giant Steps will reuse existing equipment where feasible. These funds will be used to augment wireless access systems, install interactive display systems in classrooms, provide display signage and infrastructure needs.

Acquisition of Technology Equipment to Support Instruction and Curriculum: \$50,000

These funds are to support the addition of a section for of iMacs in Technology Education at FWHS due to program demand.

TECHNOLOGY INFRASTRUCTURE: \$249,711

This account funds the wide area network contract, Cable TV at the schools and the Internet service. The school's Internet service was doubled to 2GB from 1GB in the summer of 2020 in anticipation of broadband needs to support synchronous learning which accounts for the additional request of \$10,100. ERate grant offsets were obtained for the additional bandwidth. This contract will be bid in winter 2021 as the current contract expires in June 2021.

TECHNOLOGY SUPPLIES: \$98,125

This account funds consumables for the technology department, central office and major systems across the district, such as projector bulbs.

2021-2022 Maintenance Projects

| | School | Description | Budgeted Amount |
|---|-------------------------------|---|-------------------|
| 1 | North Stratfield Elementary | Intercom Upgrade Project | 16,876 |
| 2 | Osborn Hill Elementary | Intercom Upgrade Project | 16,876 |
| 3 | Fairfield Woods Middle School | Cafeteria Expansion Joint Project | 12,500 |
| 4 | Roger Ludlowe Middle School | Design and Reconfigure Exit Driveway and Sidewalk | 45,572 |
| 5 | Fairfield Ludlowe High | Fire Alarm Code Compliance Update | 66,145 |
| 6 | Fairfield Ludlowe High | Design and Build New Student Parking Lots - Webster Wing Project | 47,332 |
| 7 | Fairfield Warde High | Replace Handicap Lift in Press Box in accordance with ADA Standards | 78,790 |
| 8 | Walter Fitzgerald Campus | Furniture, Fixtures and Equipment for the Alternative High School | 15,000 |
| | | Total | \$ 299,091 |



Fairfield Ludlowe High School
Fire Alarm Code Compliance Update



Fairfield Woods Middle School
Cafeteria Expansion Joint Project



Fairfield Warde High School
Replace Handicap Lift Press Box In Accordance
with ADA Standards

North Stratfield Elementary School**\$ 16,876**

Intercom Upgrade project

The existing analog intercom system is reaching its end of life. The analog intercom system is over 20 years old and is maintenance intensive. The purpose of this project is to replace the current outdated intercom system with updated digital intercom equipment. Converting to a digital system will increase safety and security by creating the ability to report quicker to first responders in case of a lockdown. The new system will be cost-effective because it will require fewer repairs than the older system. This will be a multi-year project, and the schools chosen to be part of round one while still having a working system require a lot of maintenance and upkeep.

Osborn Hill Elementary School**\$ 16,876**

Intercom Upgrade project

The existing analog intercom system is reaching its end of life. The analog intercom system is over 20 years old and is maintenance intensive. The purpose of this project is to replace the current outdated intercom system with updated digital intercom equipment. Converting to a digital system will increase safety and security by creating the ability to report quicker to first responders in case of a lockdown. The new system will be cost-effective because it will require fewer repairs than the older system. This will be a multi-year project, and the schools chosen to be part of round one while still having a working system require a lot of maintenance and upkeep.

Fairfield Woods Middle School**\$ 12,500****Cafeteria Expansion Joint Repair**

The expansion joint established with the addition of the cafeteria has been deteriorating for a few years now. This joint runs the entire length of the cafeteria. Many attempts to repair it and make it safe have failed over time. The deteriorating expansion joint is now at the point where it is a safety concern. Working with a concrete contractor, we will saw cut the expansion joint and leave both sides. We will then use a metal plate to cover the area. The result will be to leave a non-deteriorating floor space safe for walking.

Roger Ludlowe Middle School**\$ 45,572****Design and Reconfigure Exit Driveway and Sidewalk**

A new traffic pattern was established with the Fairfield Police Department to make the student drop off and pick up by parents safer. The new traffic pattern established will move the cars lining up on Unquowa Road to the driveway behind Roger Ludlowe Middle School's Auditorium. To complete the new traffic pattern, the driveway will need to be widened at the end, and a new sidewalk will need to be established for safe pedestrian travel from the school to the road. We have worked with the Department of Public Works to achieve the best pricing based on town bids.

Fairfield Ludlowe High School**\$ 113,477**

Fire Alarm Code Compliance Update

\$66,145

The existing smoke detectors are reaching the end of their service life. This project aims to replace the outdated smoke detectors with new smoke detectors that have improved performance. The existing smoke detectors are failing, causing false alarms, and are outside of their manufacturing parameters. According to NFPA guidelines, smoke detectors are to be replaced when they fail to respond to tests conducted. The safety of our students, staff, visitors, and the general public rely on the working conditions of these smoke detectors.

Design and Build New Parking Lot-Webster House

\$47,332

Currently, the Webster house parking lot is overflowing and has staff and students parking on the grass at the end of the parking lot. Working with the Department of Public Works, we have identified some grass areas that can be paved to create additional parking spaces without causing a detriment to the traffic flow in the North driveway. This project would be completed using town bid contractors, along with the Department of Public Works.

Fairfield Warde High School**\$ 78,790**

Replace Handicap Lift to Press box

\$ 78,790

The handicap lift installed to provide equal access to the turf field's press box is no longer repairable. The lift has been out of service for a few years now. Last year's budget carried the replacement of the lift at Fairfield Ludlowe High School. Without the lift, anyone requiring assistance would not be able to access the press box or participate in activities in the press box. Working with vendors off the state bid list, we are proposing the complete replacement of the lift.

Walter Fitzgerald Campus

\$ 15,000

Furniture, Fixtures, and Equipment

\$ 15,000

Working with the new building administrator, we will be replacing some of the existing equipment located at the Alternative High School. Most of the existing furniture and equipment is in poor condition and at the end of their useful life.

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**Fairfield Public School Buildings
2021-2022**

| School | Year Built | Year Up-Dated | Bldg. Capacity* | Program Capacity | Relocatables | Relocatable Sq. Footage | Facility Gross Sq. Footage | Site Acreage | Sq. Footage Increases 2009-2021 |
|---------------------------------------|------------|------------------------------|------------------|------------------|--------------|-------------------------|----------------------------|-----------------|---------------------------------|
| Burr Elem. School | 2004 | N/A | 504 | 478 ³ | 0 | 0 | 70,794 | 17.44 | |
| Timothy Dwight Elem. School | 1962 | 1960's, 2000 | 378 | 352 ³ | 0 | 0 | 41,000 | 31.13 | |
| Holland Hill Elem. School | 1956 | 1978, 2001, 2018 | 504 | 504 | 0 | 0 | 55,883 | 12.50 | 12,015 |
| Jennings Elem. School | 1967 | 2000, 2002 | 378 | 365 ³ | 1 | 800 | 46,100 | 7.03 | |
| McKinley Elem. School | 2003 | N/A | 504 | 504 | 0 | 0 | 73,425 | 13.54 | |
| Mill Hill Elem. School | 1955 | 1978, 1991, 2000, 2021 | 441 ¹ | 378 | 0 | 0 | 57,194 | 9.70 | 10,603 |
| North Stratfield Elem. School | 1961 | 1996, 2000 | 504 | 504 | 0 | 0 | 61,110 | 9.60 | |
| Osborn Hill Elem. School | 1958 | 1969, 1981, 1997, 2000, 2009 | 504 | 478 ³ | 0 | 0 | 54,876 | 10.77 | |
| Riverfield Elem. School | 1959 | 1971, 2000, 2015 | 504 | 491 ³ | 0 | 0 | 59,474 | 30.00 | 15,410 |
| Roger Sherman Elem. School | 1963 | 1977, 2001, 2009, 2012 | 462 | 462 | 1 | 800 | 49,396 | 9.70 | 1,785 |
| Stratfield Elem. School | 1929 | 1948, 1972, 2010, 2011 | 504 | 480 ² | 0 | | 64,725 | 6.76 | 15,368 |
| Fairfield Woods Middle School | 1954 | 1961, 1972, 1995, 2011 | 840 | | 0 | 0 | 176,573 | 15.53 | 50,337 |
| Roger Ludlowe Middle School | 2003 | N/A | 875 | | 0 | 0 | 200,450 | 19.00 | |
| Tomlinson Middle School | 1917 | 1942, 1958, 1976, 2006 | 700 | | 0 | 0 | 167,000 | 10.78 | |
| Fairfield Ludlowe High School | 1950 | 1963, 1972, 1995, 2005, 2015 | 1525 | | 0 | 0 | 307,071 | 23.00 | 12,002 |
| Fairfield Warde High School | 1955 | 2003, 2006 | 1400 | | 0 | 0 | 317,827 | 39.70 | |
| ECC | 2003 | N/A | 84 | | 0 | 0 | 12,573 | ** | |
| Walter Fitzgerald Campus*** | 1950 | 2005 | 75 | | 0 | 0 | 17,901 | 11.74 | |
| Maintenance Department/Transportation | Lease | 2019 | | | 0 | 0 | 12,316 | Leased Property | |
| Central Office | 2002 | N/A | 75 | | 0 | 0 | 21,500 | Leased Property | |
| Total | | | 10,761 | 4,996 | 2 | 1,600 | 1,867,188 | 277.92 | 117,520 |

* Building Capacity Information provided by Milone & MacBroom report 02-13-2018

**Included in FWHS site.

***This program will be relocating to 309 Barberry Road, Southport in July of 2021. Pending closing

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

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

3. Based on CLC use of classrooms.

Boiler Data

Fuel Tank

| School | # Boilers | Manufacturer | Date Installed | Type | Fuel | Tank Type | Capacity (Gallons) | Installed | Notes |
|------------------|-----------|-------------------------|----------------|-----------|---------|------------|--------------------|------------|-------------|
| Burr | 2 | Smith | 2003 | Hot Water | gas/oil | Fiberglass | 10,000 | 5/10/2004 | Underground |
| Dwight | 2 | Viessmann | 2012 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Holland Hill | 1 | Weil McLain | 2018 | Steam | gas/oil | | | | |
| | 1 | Weil McLain | 2014 | Steam | gas/oil | Steel | 275 | 10/1/2011 | Aboveground |
| Jennings | 1 | Harsco Patterson Kelley | 2015 | Hot Water | gas | | | | |
| | 1 | Buderus | 2015 | Hot Water | gas/oil | Steel | 276 | 10/2/2012 | Aboveground |
| McKinley | 6 | Bryan | 2003 | Hot Water | gas/oil | Fiberglass | 10,000 | 6/1/2003 | Underground |
| Mill Hill | 1 | Smith | 2000 | Steam | gas | Steel | 250 | 1991 | Aboveground |
| | 1 | Peerless | 2020 | Steam | gas | | | | |
| North Stratfield | 2 | Camus | 2017 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| | 1 | Buderus | 2014 | Hot Water | gas | | | | |
| Osborn Hill | 2 | Viessmann | 2009 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Riverfield | 2 | Smith | 2007 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Sherman | 2 | Smith | 2001 | Hot Water | gas/oil | Steel | 275 | 10/1/2012 | Aboveground |
| Stratfield | 1 | Viessmann | 2010 | Hot Water | gas | Fiberglass | 10,000 | 10/15/2010 | Underground |
| | 1 | Weil McLain | 2010 | Hot Water | gas/oil | | | | |
| | | | | | | | | | |
| FWMS | 1 | Smith | 2012 | Hot Water | gas/oil | Steel | 550 | 8/25/2016 | Aboveground |
| | 2 | Smith | 1996 | Hot Water | gas/oil | | | | |
| RLMS | 2 | Johnston | 2003 | Hot Water | gas/oil | Fiberglass | 8,000 | 9/1/2002 | Underground |
| TMS | 3 | Smith | 2000 | Steam | gas/oil | Fiberglass | 15,000 | 7/1/2005 | Underground |
| | | | | | | | | | |
| FLHS | 3 | Cleaver Brooks | 2008 | Steam | gas/oil | Steel | 2,000 | 10/1/2012 | Aboveground |
| | | Easco | 2016 | Steam | gas/oil | | | | |
| | | Easco | 2016 | Steam | gas/oil | | | | |
| | | | | | | | | | |
| FWHS | 3 | Easco | 2006 | Steam | gas/oil | Steel | 2,000 | 10/1/2012 | Aboveground |
| | | Easco | 2012 | Steam | gas/oil | | | | |
| | | Easco | 2015 | Steam | gas/oil | | | | |

**Photovoltaic Solar Systems
2020-2021**

| Building | Size (kw) AC | Placed into Service | Actual Fiscal Year 2016-17 | Actual Fiscal Year 2017-18 | Actual Fiscal Year 2018-19 | Actual Fiscal Year 2019-20 | Projection Fiscal Year 2020-21 |
|--|--------------------|------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| Fairfield Warde High - Rooftop | 725.0 | 6/9/2016 | \$43,181 | \$69,987 | \$77,898 | \$75,990 | \$89,629 |
| Fairfield Ludlowe High - Rooftop | 527.0 | 6/15/2016 | \$23,101 | \$38,140 | \$39,774 | \$37,187 | \$43,862 |
| Dwight Elementary - Rooftop | 168.0 | 9/7/2016 | \$4,594 | \$10,851 | \$14,447 | \$14,127 | \$18,011 |
| Riverfield Elementary - Rooftop | 125.4 | 11/8/2016 | \$1,821 | \$6,515 | \$8,141 | \$7,887 | \$9,753 |
| Fairfield Woods Middle - Rooftop #1 | 100.0 | 10/26/2016 | \$2,201 | \$7,991 | \$8,378 | \$8,543 | \$10,564 |
| Mill Hill Elementary - Rooftop | 48.0 | 12/8/2016 | \$1,788 | \$6,377 | \$7,055 | \$6,821 | \$8,034 |
| Fairfield Warde High - Carport | 450.0 | 3/2/2018 | \$0 | \$5,276 | \$32,965 | \$22,183 | \$34,983 |
| Fairfield Ludlowe High - Carport | 396.0 | 11/1/2017 | \$0 | \$4,889 | \$17,678 | \$16,023 | \$24,937 |
| Fairfield Woods Middle - Rooftop #2 | 160.4 | 5/4/2018 | \$0 | \$1,249 | \$18,200 | \$16,652 | \$19,708 |
| Fairfield Woods Middle - Rooftop #3 | 165.2 | 12/14/2018 | \$0 | \$0 | \$7,806 | \$17,311 | \$20,488 |
| Burr Elementary - Carport | 80.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$2,732 |
| Roger Ludlowe Middle - Carport | 193.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$6,590 |
| Holland Hill - Rooftop | 84.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$4,111 |
| TOTAL ACTUAL REALIZED SAVINGS | 3,222.0 | | \$76,686 | \$151,275 | \$232,343 | \$222,726 | \$293,402 |
| Projected Savings Per PPA Contracts | | | \$124,489 | \$183,911 | \$199,204 | \$199,204 | \$241,432 |

**FAIRFIELD PUBLIC SCHOOLS
UTILITY RATE COMPARISON
2018-2019 thru 2021-2022**

ELECTRIC

| ELECTRIC | 18-19 | | 19-20 | | 20-21 | | 21-22 |
|----------------------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-----------------|-----------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | PROJECTED | SUPT BUDGET |
| | RATE/ KWH | RATE/KWH (AVG) | RATE/ KWH | RATE/KWH (AVG) | RATE/ KWH | RATE/KWH | RATE/ KWH |
| GENERATION | \$ 0.079 | \$ 0.079 | \$ 0.079 | \$ 0.079 | \$ 0.079 | \$ 0.079 | \$ 0.079 |
| DISTRIBUTION | \$ 0.097 | \$ 0.106 | \$ 0.120 | \$ 0.100 | \$ 0.122 | \$ 0.122 | \$ 0.110 |
| TOTAL | \$ 0.176 | \$ 0.185 | \$ 0.199 | \$ 0.178 | \$ 0.201 | \$ 0.201 | \$ 0.189 |
| | | | | | | | |
| SOLAR* | \$ 0.091 | \$.081 -.117 | \$.080 -.138 | \$.083 -.117 | \$.084 -.117 | \$.084 -.117 | \$.084 -.117 |
| | | | | | | | |
| <i>Budgeted / Actual</i> | \$ 2,735,628 | \$ 2,873,395 | \$ 3,063,753 | \$ 2,767,019 | \$ 2,911,678 | \$ 2,911,678 | \$ 2,862,944 |
| <i>Variance Budget to Actual</i> | | \$ (137,767) | | \$ 296,734 | | \$ - | |

*Solar rates vary by contract

HEAT

| HEAT | 18-19 | | 19-20 | | 20-21 | | 21-22 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | PROJECTED | SUPT BUDGET |
| | RATE/ CCF | RATE/ CCF | RATE/ CCF | RATE/ CCF | RATE/ CCF | RATE/ CCF | RATE/ CCF |
| PRODUCT | \$ 0.606 | \$ 0.635 | \$ 0.661 | \$ 0.661 | \$ 0.744 | \$ 0.744 | \$ 0.744 |
| DISTRIBUTION | \$ 0.515 | \$ 0.400 | \$ 0.571 | \$ 0.571 | \$ 0.578 | \$ 0.578 | \$ 0.578 |
| TOTAL | \$ 1.121 | \$ 1.035 | \$ 1.232 | \$ 1.232 | \$ 1.322 | \$ 1.322 | \$ 1.322 |
| | | | | | | | |
| <i>Budgeted / Actual</i> | \$ 977,403 | \$ 811,099 | \$ 1,066,115 | \$ 981,025 | \$ 1,221,734 | \$ 1,221,734 | \$ 1,223,086 |
| <i>Variance Budget to Actual</i> | | \$ 166,304 | | \$ 85,090 | | \$ - | |

