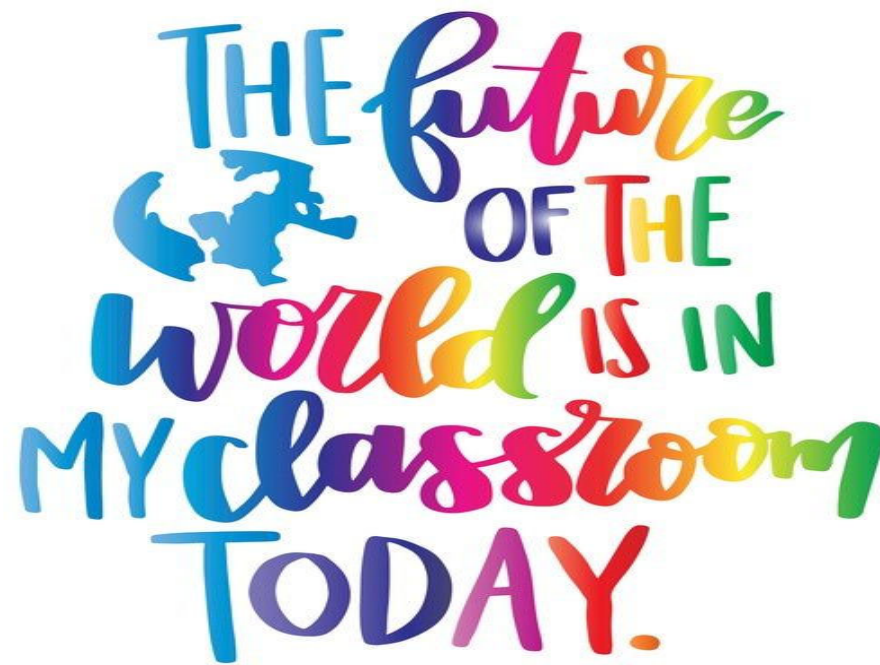


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# FAIRFIELD PUBLIC SCHOOLS



BOARD OF EDUCATION PROPOSED BUDGET  
JULY 1, 2021 - JUNE 30, 2022

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### SCHOOL BOARD MEMBERS

Christine Vitale, *Chair*  
Nick Aysseh, *Vice Chair*  
Jessica Gerber, *Secretary*

Carol Guernsey  
Jennifer Jacobsen  
Jennifer Maxon-Kennelly

Jeff Peterson  
Trisha Pytko  
Bonnie Rotelli

### ADMINISTRATION

Mike Cummings, *Superintendent*

### EXECUTIVE DIRECTORS

Colleen Deasy, *Executive Director, Personnel & Legal Services*  
Rob Mancusi, *Executive Director, Special Education & Special Programs*  
Doreen Munsell, *Executive Director of Finance & Business Services*  
Angelus Papageorge, *Executive Director of Maintenance and Facilities*  
Zakia Parrish, *Executive Director, of Operations & Processes*  
James Zavodjancik, *Executive Director of Instruction, Curriculum & Assessment*

### DIRECTORS

Nancy Byrnes, *Director of Information Technology*  
Andrea Clark, *Director of Communications*  
Lynn Holcomb, *Director, Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*  
Justine LaSala, *Director, Secondary Science & STEAM (K-12)*  
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)*  
Steve Schneider, *Director of Transportation*  
Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*  
Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*



February 11, 2021

Dear Board of Selectmen Members,

On behalf of the Fairfield Board of Education, I respectfully present the 2021-2022 Board of Education Proposed Operating Budget. The proposed budget is focused on addressing and moving beyond the myriad of challenges posed by the pandemic towards a healthier and brighter future.

The Board recommends an operating budget of \$194,084,220 which represents a 5.19% increase over the current year's budget. When reviewing the budget, please keep in mind that the school district is currently accessing two funding sources in order to operate this year: the 2020-2021 Operating Budget and a non-lapsing account, which is funded with approximately \$2.5M in surplus funds from FY2019-2020. Restoring this \$2.5M to the Operating Budget represents 26.6% of the proposed dollar increase.

While the pandemic has forced us to reassess priorities, it has also reinforced what we already knew - our school district remains the backbone of our community. Our schools do more than educate our children; they provide food service to those in need, social supports, and childcare. Even during a pandemic, the Fairfield Public Schools continue to attract new families to town; families who help drive our local economy and support our tax base.

This past year has also highlighted that nothing is more important to student success than the connection between students and their teachers. Our budget reflects our commitment to attracting and retaining high quality teachers and administrators. Staff salaries and benefits account for 2.9% of the proposed budget increase.

The effect of the pandemic has also shone a light on areas in need of improvement. The 2021-2022 budget is focused on the whole child and supports investments in social emotional learning, diversity and equity initiatives, and early literacy. Upgrades in HVAC systems continue to be a priority as we work to improve air quality in our schools.

Over the next year, we look forward to engaging all stakeholders in finalizing the next 5-Year District Improvement Plan. We have learned a lot this year. Together, our community has displayed great resiliency, collaboration, empathy and creativity. It will be exciting to see how all of the lessons we have learned will be captured in our new plan. We will continue to identify efficiencies and structural changes while also realizing our *Vision of the Graduate*.

I would like to thank Superintendent Mike Cummings, Doreen Munsell, Executive Director Finance and Business Services, and the District Leadership Team not only for their work on this budget, but for their tireless leadership, care and dedication during these difficult times.

Respectfully,

*Christine Vitale*

Christine Vitale  
Fairfield Board of Education, Chair



## 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	Tuesday-Wednesday	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
03/01/2021-03/09/2021	Monday-Tuesday	BOS Budget Review of BoE Budget
03/08/2021	Monday	BOS Budget Vote
03/11/2021-03/31/2021	Thursday-Wednesday	BOF Budget Review of BoE Budget
04/01/2021	Thursday	BOF Budget Vote
04/07/2021-04/26/2021	Wednesday-Monday	RTM Budget Review of BoE Budget
05/03/2021	Monday	RTM Budget Vote





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## **ABBREVIATIONS AND ACRONYMS**

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



Enhancements

Historical Data



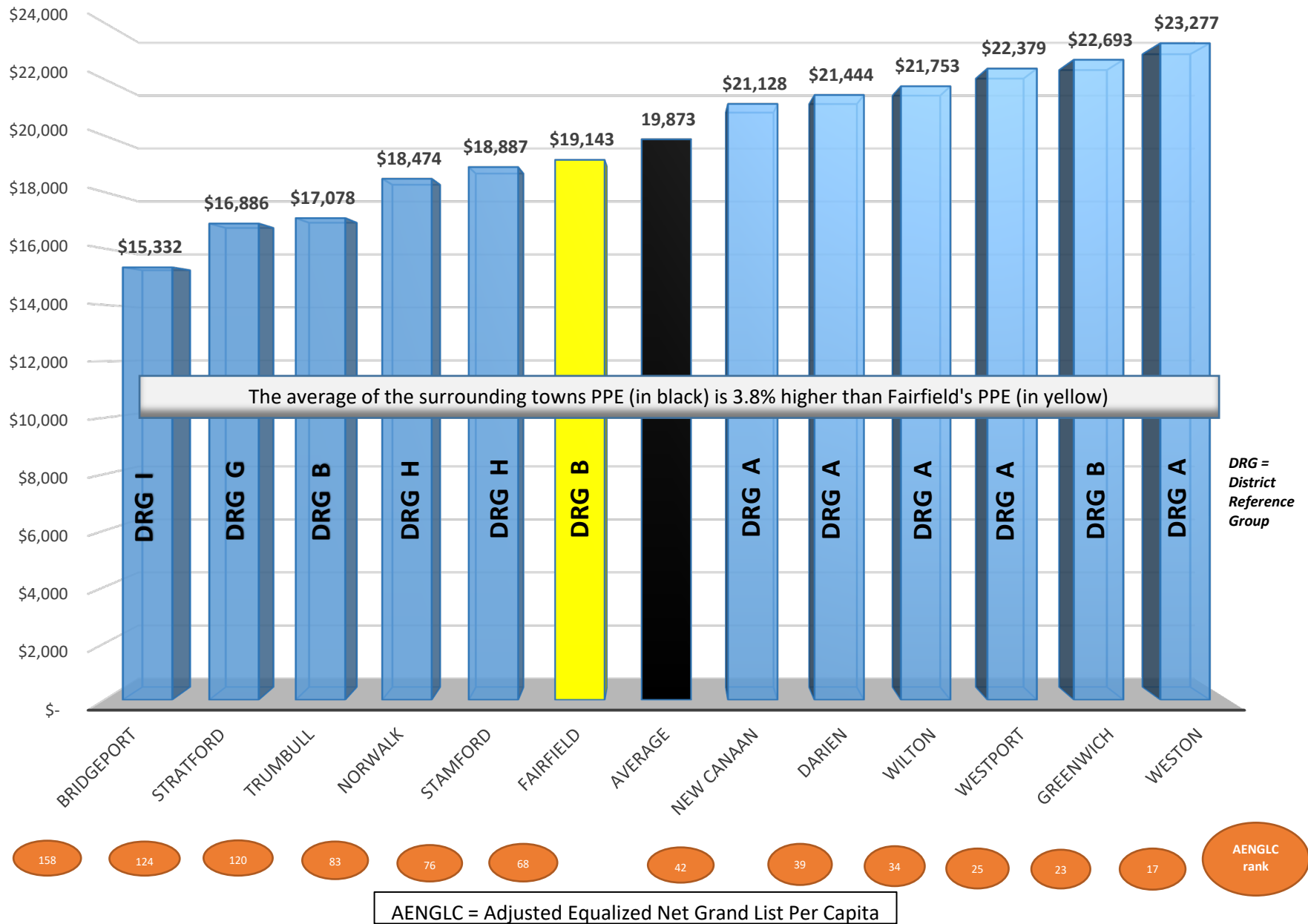
**Fairfield Public Schools  
Twenty-Year Budget Comparison  
BOE Requested with Town Appropriated**

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change	CT AENGLC (Wealth) Rank	PPE Rank
2001-02	\$ 89,867,866	\$ 10,737,572	13.57%	\$ 85,149,574	\$ 6,019,280	7.61%	22	26
2002-03	\$ 95,597,824	\$ 10,448,250	12.27%	\$ 93,281,124	\$ 8,131,550	9.55%	22	23
2003-04	\$ 101,258,301	\$ 7,977,177	8.55%	\$ 100,842,061	\$ 7,560,937	8.11%	21	24
2004-05	\$ 110,875,846	\$ 10,033,785	9.95%	\$ 110,405,846	\$ 9,563,785	9.48%	18	20
2005-06	\$ 119,184,710	\$ 8,778,864	7.95%	\$ 118,534,710	\$ 8,128,864	7.36%	22	24
2006-07	\$ 127,507,671	\$ 8,972,961	7.57%	\$ 125,251,271	\$ 6,716,561	5.67%	17	26
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	20	62
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	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	\$ 194,084,220	\$ 9,583,652	5.19%				19	

6% Average  
Increase

2.7% Average  
Increase

**FAIRFIELD COUNTY TOWNS  
PER PUPIL EXPENDITURES (PPE)  
2019-2020 Unaudited**





**Collective Bargaining Summary - Percent Increase by Year  
as of  
January 28, 2021**

**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	2.00% <i>3 Year Contract Settled December 2020</i>
2020 - 2021	2.25%
2021 - 2022	2.25%

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.

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## Fairfield Public Schools

### Areas of Consolidation with Town Departments

#### **Maintenance and Facilities**

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

#### **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.

### **21<sup>ST</sup> CENTURY COMMUNITY LEARNING CENTERS (21<sup>ST</sup> CCLC)**

This program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects, such as reading and math; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers literacy and other educational services to the families of participating children.

## **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.

**REVENUE TO THE TOWN**

	Budgeted 2019-2020	Actual 2019-2020	Budgeted 2020-2021	Projected 2020-2021	Projected 2021-2022
<b>State</b>					
Education Cost Sharing	\$1,091,333	\$1,377,509	\$1,111,544	\$1,111,544	\$1,111,544
<b>TOTAL REVENUE TO THE TOWN</b>	<b>\$1,091,333</b>	<b>\$1,377,509</b>	<b>\$1,111,544</b>	<b>\$1,111,544</b>	<b>\$1,111,544</b>

**REVENUE TO THE BOARD OF EDUCATION**

	Budgeted 2019-2020	Actual 2019-2020	Budgeted 2020-2021	Projected 2020-2021	BOE 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	3,252,817	4,120,616
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
<b>Sub Total State</b>	<b>\$3,805,894</b>	<b>\$4,388,287</b>	<b>\$3,814,601</b>	<b>\$3,499,024</b>	<b>\$4,366,981</b>
<b>Federal</b>					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	\$74,061	\$73,483	\$78,081	\$83,014	\$83,000
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
Coronavirus Relief Fund				689,878	
21st Century Community Learning Centers	0	0	0	0	84,000
<b>Sub Total Federal</b>	<b>\$2,812,982</b>	<b>\$2,971,175</b>	<b>\$2,984,362</b>	<b>\$3,713,434</b>	<b>\$2,962,040</b>

**REVENUE TO THE BOARD OF EDUCATION**

	<b>Budgeted 2019-2020</b>	<b>Actual 2019-2020</b>	<b>Budgeted 2020-2021</b>	<b>Projected 2020-2021</b>	<b>SUPT Projected 2021-2022</b>
<b>Other Sources</b>					
Continuing Education	\$53,657	\$20,810	\$0	\$0	\$0
Summer School	115,016	106,049	115,375	26,624	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	211,524	213,543	182,105	206,000
Parking Fees	60,000	90,000	90,000	22,500	90,000
Preschool Tuition	229,000	125,698	174,166	57,522	242,450
Building Rental/Custodial fees	140,000	66,826	115,000	10,000	70,000
<b>Sub Total Other Sources</b>	<b>\$953,164</b>	<b>\$714,860</b>	<b>\$804,473</b>	<b>\$395,140</b>	<b>\$820,997</b>
<b>Non-Public</b>					
<b>(Funds are used for Non-Public Schools only)</b>					
Non-Public Transportation Reimbursement (from Town)	15,192	17,760	16,881	17,111	17,219
Non-Public Health & Welfare (from Town)	135,098	132,053	140,629	140,629	143,957
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	3,798	3,798	4,224	4,224
Non-Public IDEA Part B	140,914	133,899	133,899	298,981	298,981
Non-Public IDEA Part B - Preschool	0	0	0	289	0
Non-Public ESSER	0	0	0	54,227	0
<b>Sub Total Non-public</b>	<b>\$322,838</b>	<b>\$318,361</b>	<b>\$326,058</b>	<b>\$544,119</b>	<b>\$492,881</b>
<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>	<b>\$7,894,878</b>	<b>\$8,392,683</b>	<b>\$7,929,494</b>	<b>\$8,151,717</b>	<b>\$8,642,899</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$8,986,211</b>	<b>\$9,770,192</b>	<b>\$9,041,038</b>	<b>\$9,263,261</b>	<b>\$9,754,443</b>

2021 - 2022 PROJECTED GRANT REVENUE

2/11/2021

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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)
<b>STATE GRANTS</b>								
<b>ABE STATE</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,334	1,648	1,622	1,065	1,065	(557)
<b>ABE STATE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,334</b>	<b>\$1,648</b>	<b>\$1,622</b>	<b>\$1,065</b>	<b>\$1,065</b>	<b>(\$557)</b>
<b>EXCESS COST</b>								
329 - TUITION	0.00	0.00	3,503,833	4,120,616	3,544,623	3,252,817	4,120,616	575,993
<b>EXCESS COST</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,503,833</b>	<b>\$4,120,616</b>	<b>\$3,544,623</b>	<b>\$3,252,817</b>	<b>\$4,120,616</b>	<b>\$575,993</b>
<b>OPEN CHOICE</b>								
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)
<b>OPEN CHOICE</b>	<b>2.00</b>	<b>2.00</b>	<b>\$255,000</b>	<b>\$241,167</b>	<b>\$237,000</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>(\$15,000)</b>
<b>STATE BILINGUAL GRANT</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,827	4,056	4,056	2,342	2,500	(1,556)
<b>STATE BILINGUAL GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,827</b>	<b>\$4,056</b>	<b>\$4,056</b>	<b>\$2,342</b>	<b>\$2,500</b>	<b>(\$1,556)</b>
<b>MAGNET TRANSPORTATION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	42,900	20,800	27,300	20,800	20,800	(6,500)
<b>MAGNET TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$42,900</b>	<b>\$20,800</b>	<b>\$27,300</b>	<b>\$20,800</b>	<b>\$20,800</b>	<b>(\$6,500)</b>
<b>TOTAL STATE GRANTS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$3,805,894</b>	<b>\$4,388,287</b>	<b>\$3,814,601</b>	<b>\$3,499,024</b>	<b>\$4,366,981</b>	<b>\$552,380</b>



**2021 - 2022 PROJECTED GRANT REVENUE**

2/11/2021

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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)
<b>FEDERAL GRANTS-PUBLIC</b>								
<b>PERKINS GRANT</b>								
101 - TEACHING STAFF	0.00	0.00	0	0	3,322	7,789	4,000	678
301 - INSTRUCTIONAL SERVICES	0.00	0.00	20,920	33,703	26,475	4,172	27,000	525
317 - STUDENT TRANSPORTATION	0.00	0.00	7,363	605	9,638	0	10,000	362
319 - CONFERENCE & TRAVEL	0.00	0.00	9,104	1,717	4,905	0	5,000	95
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	16,900	18,552	15,110	29,327	16,000	890
501 - CAPITAL OUTLAY	0.00	0.00	19,774	18,906	18,631	41,726	21,000	2,369
<b>PERKINS GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$74,061</b>	<b>\$73,483</b>	<b>\$78,081</b>	<b>\$83,014</b>	<b>\$83,000</b>	<b>\$4,919</b>
<b>PERKINS - CTSO</b>								
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)
<b>PERKINS - CTSO</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,688</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6,688)</b>
<b>TITLE I</b>								
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
<b>TITLE I</b>	<b>2.90</b>	<b>2.90</b>	<b>\$316,719</b>	<b>\$346,026</b>	<b>\$346,025</b>	<b>\$384,826</b>	<b>\$384,826</b>	<b>\$38,801</b>
<b>TITLE II - PART A TEACHERS</b>								
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
<b>TITLE II - PART A TEACHERS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$131,106</b>	<b>\$133,010</b>	<b>\$133,010</b>	<b>\$138,838</b>	<b>\$138,838</b>	<b>\$5,828</b>
<b>TITLE III - PART A - ELL</b>								
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
307 - OTHER SERVICES	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)
<b>TITLE III - PART A - ELL</b>	<b>1.60</b>	<b>0.00</b>	<b>\$36,042</b>	<b>\$35,345</b>	<b>\$35,345</b>	<b>\$31,982</b>	<b>\$32,500</b>	<b>(\$2,845)</b>
<b>TITLE IV-PART A-ESSA</b>								
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)
<b>TITLE IV-PART A-ESSA</b>	<b>0.00</b>	<b>0.00</b>	<b>\$21,535</b>	<b>\$17,695</b>	<b>\$17,696</b>	<b>\$20,714</b>	<b>\$20,714</b>	<b>\$3,018</b>
<b>IDEA PART B</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**

2/11/2021

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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)
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)
<b>IDEA PART B</b>	<b>47.27</b>	<b>47.27</b>	<b>\$2,129,990</b>	<b>\$2,133,976</b>	<b>\$2,133,976</b>	<b>\$2,012,876</b>	<b>\$2,012,876</b>	<b>(\$121,100)</b>
<b>IDEA PART B PRESCHOOL</b>								
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
<b>IDEA PART B PRESCHOOL</b>	<b>0.25</b>	<b>0.25</b>	<b>\$53,529</b>	<b>\$55,187</b>	<b>\$55,187</b>	<b>\$55,286</b>	<b>\$55,286</b>	<b>\$99</b>
<b>IMMIGRANT &amp; YOUTH ED PROG</b>								
101 - TEACHING STAFF	0.00	0.00	0	0	28,354	0	0	(28,354)
<b>IMMIGRANT &amp; YOUTH ED PROG</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,354</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,354)</b>
<b>MEDICAID REIMBURSEMENT</b>								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	50,000	176,453	150,000	63,451	150,000	0
<b>MEDICAID REIMBURSEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$50,000</b>	<b>\$176,453</b>	<b>\$150,000</b>	<b>\$63,451</b>	<b>\$150,000</b>	<b>\$0</b>
<b>ESSER</b>								
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	232,569	0	0
<b>ESSER</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,569</b>	<b>\$0</b>	<b>\$0</b>
<b>CORONAVIRUS RELIEF FUND</b>								
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
<b>CORONAVIRUS RELIEF FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$689,878</b>	<b>\$0</b>	<b>\$0</b>
<b>21st CCLC</b>								
101 - TEACHING STAFF	0.00	0.00	0	0	0	0	48,660	48,660
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	0	2,900	2,900
201 - HEALTH INSURANCE	0.00	0.00	0	0	0	0	14,118	14,118
307 - OTHER SERVICES	0.00	0.00	0	0	0	0	7,900	7,900
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	0	0	10,422	10,422
<b>21st CCLC</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,000</b>	<b>\$84,000</b>
<b>TOTAL FEDERAL GRANTS-PUBLIC</b>	<b>54.02</b>	<b>52.42</b>	<b>\$2,812,982</b>	<b>\$2,971,175</b>	<b>\$2,984,362</b>	<b>\$3,713,434</b>	<b>\$2,962,040</b>	<b>-\$22,322</b>

**2021 - 2022 PROJECTED GRANT REVENUE**

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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)
<b>OTHER REVENUE SOURCES</b>								
<b>CED</b>								
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
<b>CED</b>	<b>0.00</b>	<b>0.00</b>	<b>\$53,657</b>	<b>\$20,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SUMMER SCHOOL</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	114,900	102,894	112,220	26,624	112,220	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	116	3,155	3,155	0	3,155	0
<b>SUMMER SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$115,016</b>	<b>\$106,049</b>	<b>\$115,375</b>	<b>\$26,624</b>	<b>\$115,375</b>	<b>\$0</b>
<b>MUSIC INSTR STDNT RNTL</b>								
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
<b>MUSIC INSTR STDNT RNTL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$53,500</b>	<b>\$54,078</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$53,500</b>	<b>\$0</b>
<b>FFLD ED ASSOC REIMB</b>								
101 - TEACHING STAFF	0.50	0.50	39,875	39,875	42,889	42,889	43,672	783
<b>FFLD ED ASSOC REIMB</b>	<b>0.50</b>	<b>0.50</b>	<b>\$39,875</b>	<b>\$39,875</b>	<b>\$42,889</b>	<b>\$42,889</b>	<b>\$43,672</b>	<b>\$783</b>
<b>SPED OUT OF TOWN TUITION</b>								
329 - TUITION	0.00	0.00	262,116	211,524	213,543	182,105	206,000	(7,543)
<b>SPED OUT OF TOWN TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$262,116</b>	<b>\$211,524</b>	<b>\$213,543</b>	<b>\$182,105</b>	<b>\$206,000</b>	<b>(\$7,543)</b>
<b>PARKING FEES</b>								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	90,000	90,000	22,500	90,000	0
<b>PARKING FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$22,500</b>	<b>\$90,000</b>	<b>\$0</b>
<b>PRESCHOOL TUITION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	229,000	125,698	174,166	57,522	242,450	68,284
<b>PRESCHOOL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$229,000</b>	<b>\$125,698</b>	<b>\$174,166</b>	<b>\$57,522</b>	<b>\$242,450</b>	<b>\$68,284</b>
<b>BLDG RNTL/CUSTODIAL OT FEES</b>								
115 - CUSTODIAN STAFF	0.00	0.00	140,000	66,826	115,000	10,000	70,000	(45,000)
<b>BLDG RNTL/CUSTODIAL OT FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$140,000</b>	<b>\$66,826</b>	<b>\$115,000</b>	<b>\$10,000</b>	<b>\$70,000</b>	<b>(\$45,000)</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>0.50</b>	<b>0.50</b>	<b>\$953,164</b>	<b>\$714,860</b>	<b>\$804,473</b>	<b>\$395,140</b>	<b>\$820,997</b>	<b>\$16,524</b>

**2021 - 2022 PROJECTED GRANT REVENUE**

2/11/2021

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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)
<b>NON-PUBLIC GRANTS</b>								
<b>NP TRANSPORTATION REIMB.</b>								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,941	12,379	11,500	11,730	11,838	338
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,251	5,381	5,381	5,381	5,381	0
<b>NP TRANSPORTATION REIMB.</b>	<b>0.20</b>	<b>0.20</b>	<b>\$15,192</b>	<b>\$17,760</b>	<b>\$16,881</b>	<b>\$17,111</b>	<b>\$17,219</b>	<b>\$338</b>
<b>NP-HEALTH &amp; WELFARE</b>								
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	1,520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,914	11,848	15,500	15,500	15,500	0
<b>NP-HEALTH &amp; WELFARE</b>	<b>1.30</b>	<b>1.30</b>	<b>\$135,098</b>	<b>\$132,053</b>	<b>\$140,629</b>	<b>\$140,629</b>	<b>\$143,957</b>	<b>\$3,328</b>
<b>NP-TITLE II - PART A TCHRS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	29,120	28,549	28,549	26,126	26,000	(2,549)
<b>NP-TITLE II - PART A TCHRS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$29,120</b>	<b>\$28,549</b>	<b>\$28,549</b>	<b>\$26,126</b>	<b>\$26,000</b>	<b>(\$2,549)</b>
<b>NP-TITLE III PART A - ELL</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,514	2,302	2,302	2,532	2,500	198
<b>NP-TITLE III PART A - ELL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,514</b>	<b>\$2,302</b>	<b>\$2,302</b>	<b>\$2,532</b>	<b>\$2,500</b>	<b>\$198</b>
<b>NP-TITLE IV - SDFS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	3,798	3,798	4,224	4,224	426
<b>NP-TITLE IV - SDFS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,798</b>	<b>\$3,798</b>	<b>\$4,224</b>	<b>\$4,224</b>	<b>\$426</b>
<b>NP-IDEA PART B</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
<b>NP-IDEA PART B</b>	<b>0.83</b>	<b>0.83</b>	<b>\$140,914</b>	<b>\$133,899</b>	<b>\$133,899</b>	<b>\$298,981</b>	<b>\$298,981</b>	<b>\$165,082</b>
<b>NP IDEA PRESCHOOL</b>								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	0	0	0	289	0	0
<b>NP IDEA PRESCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289</b>	<b>\$0</b>	<b>\$0</b>
<b>NP-ESSER</b>								
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
<b>NP-ESSER</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,227</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-PUBLIC GRANTS</b>	<b>2.33</b>	<b>2.33</b>	<b>\$322,838</b>	<b>\$318,361</b>	<b>\$326,058</b>	<b>\$544,119</b>	<b>\$492,881</b>	<b>\$166,823</b>
<b>GRAND TOTALS</b>	<b>58.85</b>	<b>57.25</b>	<b>\$7,894,878</b>	<b>\$8,392,683</b>	<b>\$7,929,494</b>	<b>\$8,151,717</b>	<b>\$8,642,899</b>	<b>\$713,405</b>

# NON-LAPSING FUND

2/5/2021 11:43:43AM

	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED
<b>COVID</b>			
1130 STUDENT ACTIVITIES	0	901	0
2115 SECURITY	0	11,698	0
2210 IMPROVEMENT OF INSTRUCTION	0	18,841	0
2230 TECHNOLOGY SERVICES	0	759,899	0
2310 BD OF ED SERVICES	2,110,721	0	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
2550 PUPIL TRANSPORTATION SERVICES	0	8,857	0
<b>TOTAL COVID</b>	<b>\$2,110,721</b>	<b>\$3,035,599</b>	<b>\$0</b>
<b>NON-LAPSING</b>			
2530 MAINTENANCE OF PLANT	851,002	851,002	0
2540 OPERATION OF PLANT	671,736	671,736	0
<b>TOTAL NON-LAPSING</b>	<b>\$1,522,738</b>	<b>\$1,522,738</b>	<b>\$0</b>
<b>REMOTE LEARNING ACADEMY</b>			
1129 GENERAL INSTRUCTION	0	456,864	0
<b>TOTAL REMOTE LEARNING ACADEMY</b>	<b>\$0</b>	<b>\$456,864</b>	<b>\$0</b>
<b>GRAND TOTALS</b>	<b>\$3,633,459</b>	<b>\$5,015,201</b>	<b>\$0</b>

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FAIRFIELD PUBLIC SCHOOLS  
2021 - 2022 BOE BUDGET  
MAJOR BUDGET DRIVERS

BOE 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

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

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

\$ 2,288,343	1.24%	
\$ 3,102,614	1.68%	2.92%
\$ 1,599,027	0.87%	
\$ 1,282,122	0.69%	1.56%
\$ 8,272,106		4.48%

\$ 2,288,343		
\$ 3,102,614	2.88%	
\$ (1,522,738)	\$ 76,289	
\$ (1,032,706)	\$ 249,416	0.17%
\$ (2,555,444)	\$ 5,716,662	3.06%

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

\$ 483,174	0.26%	
\$ 402,505	0.22%	
\$ 318,251	0.17%	
\$ 179,157	0.10%	
\$ 15,802	0.01%	
\$ 1,398,889		0.76%

\$ 483,174	
\$ 402,505	
\$ 318,251	
\$ 179,157	
\$ 15,802	
\$ 1,398,889	0.75%

7	Other Purchased Services
11	Dues and Fees
Other Changes	

\$ (87,642)	-0.05%	
\$ 299	0.00%	
\$ (87,343)		-0.05%

\$ (87,642)	
\$ 299	
\$ (87,343)	-0.05%

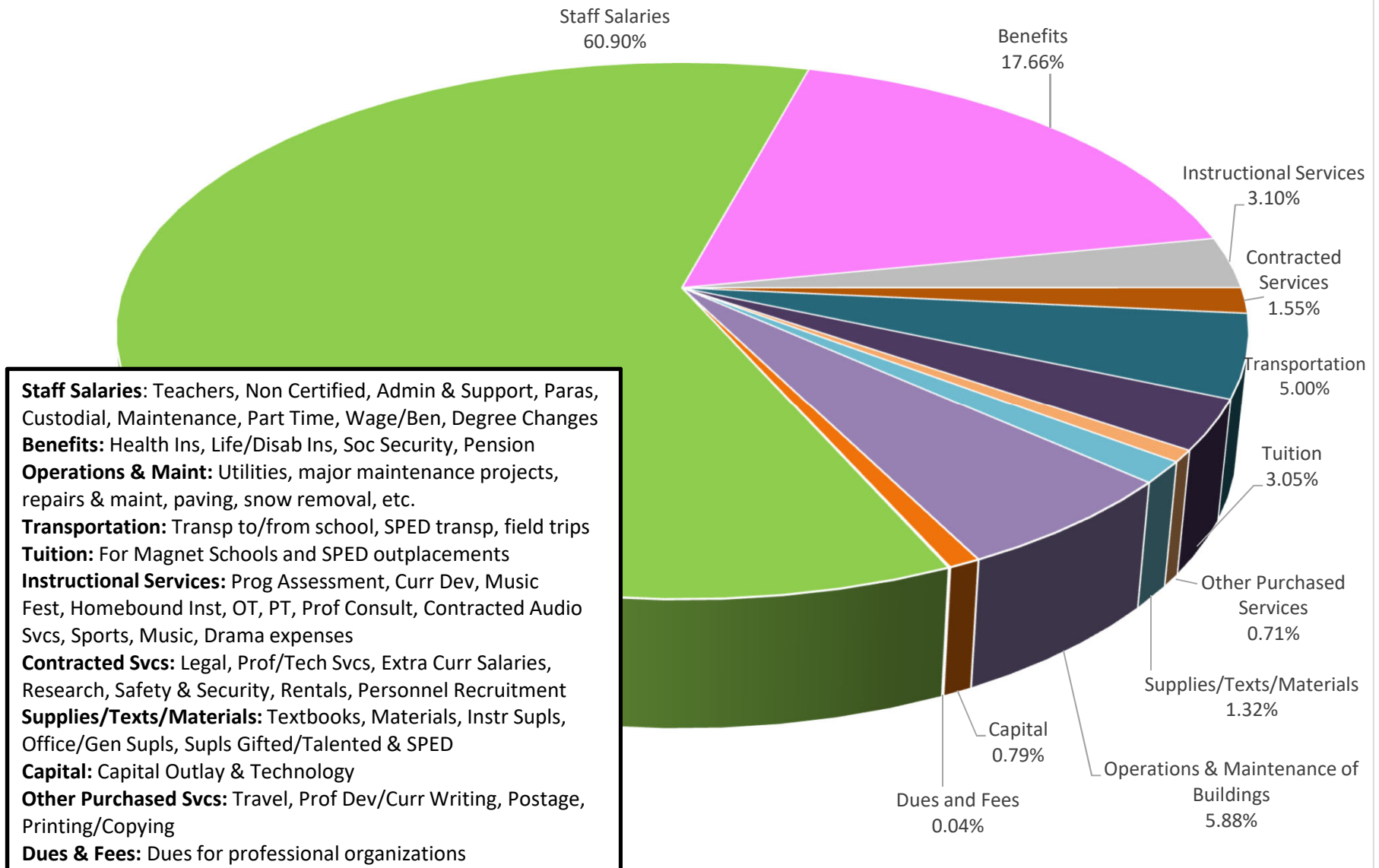
20-21 Approved Budget	\$ 184,500,568	\$ 9,583,652		5.19%
*20-21 Budget w/o Budget Hole	\$ 187,056,012			

\$ (2,555,444)	\$ 7,028,208	3.76%	1.39%
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2021 - 2022 BOE Proposed Budget **\$ 194,084,220**

\* 20-21 Approved Budget + \$2,555,444 cut causing budget hole. Restoring the \$2,555,444 to the operating budget represents 26.6% of the proposed dollar increase.

## Board of Education Proposed Budget 2021-2022



Estimated Actual Expenses  
as of  
December 31, 2020

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 \$4,184,144 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 as of 12/31/20	Projected 6/30/21 Balance
<b>BOE Operating Budget</b>	<b>\$ 184,500,568</b>	<b>\$ 184,500,568</b>	<b>\$ -</b>
<b>Non-Lapsing Fund</b>			
Select Maint. Accounts	\$ 1,522,738	\$ 1,522,738	\$ -
COVID	\$ 2,110,721	\$ 3,035,599	\$ (924,878)
RLA	\$ -	\$ 456,864	\$ (456,864)
	<b>\$ 3,633,459</b>	<b>\$ 5,015,201</b>	<b>\$ (1,381,742)</b>

**BUDGET EXECUTIVE SUMMARY..... \$ 194,084,220**

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	\$ 118,189,278	\$ 2,288,343	1.97%	1.24%
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)	\$ 6,013,412	\$ 402,505	7.17%	0.22%
4	77	Contracted Services	\$ 2,823,456	\$ 6,079,251	\$ 2,990,019		\$ 3,102,838	\$ (112,819)	\$ 3,005,821	\$ 15,802	0.53%	0.01%
5	79	Transportation	\$ 9,111,221	\$ 8,367,425	\$ 8,420,069		\$ 7,612,202	\$ 807,867	\$ 9,702,191	\$ 1,282,122	15.23%	0.69%
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	\$ 11,418,104	\$ 1,599,027	16.28%	0.87%
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	\$ -	\$ 194,084,220	\$ 9,583,652	5.19%	5.19%

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	<b>\$ 187,056,012</b>	

\*Includes \$3,633,459 moved to non-lapsing account at year-end

## 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, Program 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.....	\$118,189,278
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Details Start on Pg. #	Summary Object		Budget 2020-2021	Estimated 2020-2021 Actual	Budget 2021-2022	\$ Increase (Decrease) vs. Budget	Summary Object % Increase (Decrease)
47	101	Teaching Staff	\$ 77,394,520	\$ 74,061,127	\$ 79,018,366	\$ 1,623,846	2.10%
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	\$ 949,158	\$ 27,631	3.00%
57	111	Secretarial/Clerical Staff	\$ 3,693,737	\$ 3,621,805	\$ 3,660,289	\$ (33,448)	(0.91)%
60	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	\$ 4,490,072	\$ 90,979	2.07%
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	\$ 1,148,043	\$ 53,461	4.88%
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	\$ 475,908	\$ 123,648	35.10%
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)%
<b>Total</b>			\$ 115,900,935	\$ 115,847,914	\$ 118,189,278	\$ 2,288,343	1.97%

**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 3.45 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:** 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%.

**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 were recently settled for the 2019-2020, 2020-2021 and 2021-2022 fiscal years. There is a decrease of 1.0 FTE. Salary increases are now in the salary accounts based on the recent settlement agreement.

**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, paraprofessionals, and non-union employees. The Wage & Benefit account has increased slightly because one group budgeted here involves a multi-year retro settlement.

**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 of 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. A premium adjustment to the CT Partnership Plan for Fairfield County will be imposed over a two-year period 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. Non-certified part-time, temporary, or seasonal employees contribute to a 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
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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%
<b>Total</b>			\$ 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 150-151). 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 .....	\$6,013,412
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Details Start on Pg. #	Summary Object		Budget 2020-2021	Proposed 2021-2022	Increase (Decrease)	Summary Object % Increase (Decrease)
74	301	Instructional Services	\$ 451,844	\$ 415,104	\$ (36,740)	(8.13)%
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%
<b>Total</b>			\$ 5,610,907	\$ 6,013,412	\$ 402,505	7.17%

**301 - Instructional Services**

Instructional services have decreased nearly \$37,000. \$25,000 was eliminated from STAR assessment in L.A. and math for high school students. There is also a reduction of over \$20,000 in curriculum development based on the curriculum revision calendar and 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, security locks and high school guard greeters are funded here.

### 315 Rentals

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

### 325 Personnel/Recruitment Expenses

Covers expenses incurred in advertising vacancies 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.

## Budget Highlights

4	<b>CONTRACTED SERVICES.....</b>	<b>\$3,005,821</b>
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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	\$ 898,800	\$ (3,000)	-0.33%
77	307	Other Services	\$ 1,661,442	\$ 1,640,837	\$ (20,605)	(1.24)%
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	\$ 56,000	\$ 41,000	273.33%

**Total**                      \$ 2,990,019    \$ 3,005,821    \$ 15,802                      0.53%

### 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.

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, \$25,000 was budgeted for a Social/Emotional Learning (SEL) audit.

### 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 increase in recruitment costs is for participation in the CREC Teacher Residency Program for one resident 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 such as, 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.....	\$9,702,191
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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	\$ 9,702,191	\$ 1,282,122	15.23%

**Total**                      \$    8,420,069    \$    9,702,191    \$    1,282,122                      15.23%

**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. Historically, PK transportation was included under regular transportation, however, it has been moved to special education transportation for 21-22 to accurately reflect the expense.

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 34% increase in regular transportation.

Special Education aides have increased considerably based on pre-covid actual needs, and the use of aides on all PK routes.

**317 - Student Transportation (cont'd)**

An out-of-district sped transportation contract 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 15%.

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

<b>7</b>	<b>OTHER PURCHASED SERVICES.....</b>	<b>\$1,370,146</b>
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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)%
<b>Total</b>			<b>\$ 1,457,788</b>	<b>\$ 1,370,146</b>	<b>\$ (87,642)</b>	<b>(6.01)%</b>

**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

### **400 Supplies, Books and Materials**

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

### **401 Instructional Supplies and Materials**

#### Instructional Services

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

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

#### Pupil Personnel Services

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

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

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

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

### **402 Instructional Supplies/District Support**

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

### **403 Office/General Supplies**

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

### **404 Supplies, Books and Materials, District Support**

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

### **411 Textbooks**

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

SE Books & Materials, K-12 – These funds are used to purchase texts and materials for special education students. Books and materials are maintained in a central resource library and are shared district-wide.

### **415 Other Supplies/Materials**

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

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

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

Budget Highlights

8	SUPPLIES /TEXTS/MATERIALS.....	\$2,562,825
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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%
96	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)%
<b>Total</b>			\$ 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 typically based on historical usage. Due to last year's shutdown, the 20-21 budget was used as a starting point. 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 this year's budgeted 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 schools, 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 PA/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.....	\$11,418,104
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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	\$ 5,657,451	\$ 626,683	12.46%
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%
<b>Total</b>			\$ 9,819,077	\$ 11,418,104	\$ 1,599,027	16.28%

**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 to 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

<b>10</b>	<b>CAPITAL.....</b>	<b>\$1,542,868</b>
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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%
		<b>Total</b>	\$ 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
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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 BOE BUDGET

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>STAFF SALARIES</b>										
<b>101 TEACHING STAFF</b>										
<b>10 - BURR</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	95,285	57,821	49,190	96,238	97,803	48,613	98.83%
TEACHERS - CLASSROOM	30.10	28.10	30.00	2,564,184	2,290,346	2,392,264	2,244,987	2,456,545	64,281	2.69%
TEACHERS - ELL	0.90	0.70	0.90	102,014	52,663	54,603	44,675	56,487	1,884	3.45%
TEACHERS - GIFTED	0.20	0.20	0.20	48,936	32,747	22,008	22,008	22,228	220	1.00%
TEACHERS - STEAM	0.50	0.00	0.50	0	23,479	36,612	0	38,442	1,830	5.00%
<b>10 - BURR</b>	<b>32.70</b>	<b>30.00</b>	<b>32.60</b>	<b>2,810,419</b>	<b>2,457,056</b>	<b>2,554,677</b>	<b>2,407,908</b>	<b>2,671,505</b>	<b>116,828</b>	<b>4.57%</b>
<b>12 - DWIGHT</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	84,928	84,928	87,344	100,065	111,142	23,798	27.25%
TEACHERS - CLASSROOM	23.30	24.00	24.80	2,073,270	1,968,463	1,942,327	1,805,268	2,082,371	140,044	7.21%
TEACHERS - ELL	0.10	0.10	0.10	9,529	10,253	11,004	11,004	11,114	110	1.00%
TEACHERS - GIFTED	0.10	0.20	0.20	41,686	17,844	7,322	22,008	22,228	14,906	203.58%
TEACHERS - STEAM	0.50	0.00	0.40	0	23,479	36,612	0	30,753	-5,859	-16.00%
<b>12 - DWIGHT</b>	<b>25.00</b>	<b>25.30</b>	<b>26.50</b>	<b>2,209,413</b>	<b>2,104,967</b>	<b>2,084,609</b>	<b>1,938,345</b>	<b>2,257,608</b>	<b>172,999</b>	<b>8.30%</b>
<b>14 - HOLLAND HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	72,498	72,498	76,884	82,116	85,777	8,893	11.57%
TEACHERS - CLASSROOM	30.90	26.90	28.70	2,591,019	2,465,201	2,634,632	2,322,051	2,529,361	-105,271	-4.00%
TEACHERS - ELL	1.00	1.00	1.00	62,142	62,142	65,900	65,900	69,561	3,661	5.56%
TEACHERS - GIFTED	0.20	0.20	0.20	56,185	24,900	14,645	22,008	22,228	7,583	51.78%
TEACHERS - STEAM	0.60	0.00	0.60	0	30,198	43,934	0	46,130	2,196	5.00%
<b>14 - HOLLAND HILL</b>	<b>33.70</b>	<b>29.10</b>	<b>31.50</b>	<b>2,781,844</b>	<b>2,654,938</b>	<b>2,835,995</b>	<b>2,492,075</b>	<b>2,753,057</b>	<b>-82,938</b>	<b>-2.92%</b>
<b>16 - JENNINGS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	63,694	63,694	65,900	65,900	67,993	2,093	3.18%
TEACHERS - CLASSROOM	25.25	23.75	24.40	2,253,716	2,200,807	2,200,586	2,095,613	2,196,689	-3,897	-0.18%
TEACHERS - ELL	0.10	0.10	0.10	9,529	8,130	8,578	8,578	8,944	366	4.27%
TEACHERS - GIFTED	0.10	0.10	0.10	58,081	21,554	7,322	11,004	11,114	3,792	51.79%
TEACHERS - STEAM	0.50	0.00	0.40	0	39,809	55,021	0	30,754	-24,267	-44.10%
<b>16 - JENNINGS</b>	<b>26.95</b>	<b>24.95</b>	<b>26.00</b>	<b>2,385,020</b>	<b>2,333,994</b>	<b>2,337,407</b>	<b>2,181,095</b>	<b>2,315,494</b>	<b>-21,913</b>	<b>-0.94%</b>
<b>18 - MCKINLEY</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	108,952	108,952	110,042	110,042	111,142	1,100	1.00%
TEACHERS - CLASSROOM	34.90	29.90	35.90	2,608,560	2,726,632	2,850,657	2,418,285	3,037,500	186,843	6.55%
TEACHERS - ELL	2.80	1.90	2.80	226,507	250,429	264,502	189,267	269,565	5,063	1.91%

# 2021 - 2022 BOE BUDGET

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021			BUD TO BUD	
						2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
TEACHERS - GIFTED	0.20	0.20	0.20	79,871	39,390	22,008	22,008	22,228	220	1.00%
TEACHERS - STEAM	0.60	0.00	0.80	0	47,771	66,025	0	57,324	-8,701	-13.18%
<b>18 - MCKINLEY</b>	<b>39.50</b>	<b>33.00</b>	<b>40.70</b>	<b>3,023,890</b>	<b>3,173,175</b>	<b>3,313,234</b>	<b>2,739,602</b>	<b>3,497,759</b>	<b>184,525</b>	<b>5.57%</b>
<b>20 - MILL HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	88,551	88,551	94,666	94,666	96,238	1,572	1.66%
TEACHERS - CLASSROOM	30.30	28.90	30.20	2,419,110	2,443,642	2,591,145	2,485,537	2,668,550	77,405	2.99%
TEACHERS - ELL	0.20	0.40	0.20	16,261	16,261	17,155	27,083	17,887	732	4.27%
TEACHERS - GIFTED	0.20	0.20	0.20	48,935	23,771	15,377	22,008	22,228	6,851	44.55%
TEACHERS - STEAM	0.50	0.00	0.50	0	25,165	36,612	0	48,119	11,507	31.43%
<b>20 - MILL HILL</b>	<b>32.20</b>	<b>30.50</b>	<b>32.10</b>	<b>2,572,857</b>	<b>2,597,389</b>	<b>2,754,955</b>	<b>2,629,294</b>	<b>2,853,022</b>	<b>98,067</b>	<b>3.56%</b>
<b>22 - NO. STRATFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	55,172	60,185	62,763	62,763	64,331	1,568	2.50%
TEACHERS - CLASSROOM	31.00	29.50	32.70	2,297,885	2,294,594	2,415,741	2,340,194	2,615,734	199,993	8.28%
TEACHERS - ELL	0.20	0.20	0.20	16,261	16,261	17,155	17,155	17,887	732	4.27%
TEACHERS - GIFTED	0.10	0.10	0.10	41,686	25,562	11,004	0	8,212	-2,792	-25.37%
TEACHERS - STEAM	0.50	0.00	0.50	0	39,809	55,021	0	38,442	-16,579	-30.13%
<b>22 - NO. STRATFIELD</b>	<b>32.80</b>	<b>30.80</b>	<b>34.50</b>	<b>2,411,004</b>	<b>2,436,411</b>	<b>2,561,684</b>	<b>2,420,112</b>	<b>2,744,606</b>	<b>182,922</b>	<b>7.14%</b>
<b>23 - OSBORN HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	95,285	95,285	101,478	101,478	102,493	1,015	1.00%
TEACHERS - CLASSROOM	35.40	33.40	35.40	3,015,774	2,980,592	3,145,651	2,985,702	3,253,169	107,518	3.42%
TEACHERS - ELL	0.20	0.20	0.20	8,130	16,261	17,155	17,155	17,887	732	4.27%
TEACHERS - GIFTED	0.30	0.20	0.20	55,460	44,837	33,013	22,008	22,228	-10,785	-32.67%
TEACHERS - STEAM	0.60	0.00	0.60	0	27,910	41,339	0	37,658	-3,681	-8.90%
<b>23 - OSBORN HILL</b>	<b>37.50</b>	<b>34.80</b>	<b>37.40</b>	<b>3,174,649</b>	<b>3,164,885</b>	<b>3,338,636</b>	<b>3,126,343</b>	<b>3,433,435</b>	<b>94,799</b>	<b>2.84%</b>
<b>24 - RIVERFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	88,033	88,033	91,528	91,528	94,666	3,138	3.43%
TEACHERS - CLASSROOM	30.10	28.60	28.90	2,735,181	2,582,969	2,617,025	2,368,498	2,492,915	-124,110	-4.74%
TEACHERS - ELL	0.10	0.10	0.10	8,130	5,852	6,067	6,067	6,276	209	3.44%
TEACHERS - GIFTED	0.20	0.20	0.20	68,393	39,390	22,008	22,008	22,228	220	1.00%
TEACHERS - STEAM	0.60	0.00	0.60	0	47,771	66,025	0	59,233	-6,792	-10.29%
<b>24 - RIVERFIELD</b>	<b>32.00</b>	<b>29.90</b>	<b>30.80</b>	<b>2,899,737</b>	<b>2,764,015</b>	<b>2,802,653</b>	<b>2,488,101</b>	<b>2,675,318</b>	<b>-127,335</b>	<b>-4.54%</b>
<b>26 - SHERMAN</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	81,303	81,303	85,777	85,777	89,437	3,660	4.27%
TEACHERS - CLASSROOM	33.60	32.60	33.50	2,763,500	2,754,356	2,850,523	2,706,453	2,872,902	22,379	0.79%
TEACHERS - ELL	0.10	0.10	0.10	16,261	10,253	11,004	11,004	11,114	110	1.00%
TEACHERS - GIFTED	0.20	0.20	0.20	83,509	26,475	15,377	22,008	22,228	6,851	44.55%

# 2021 - 2022 BOE BUDGET

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
TEACHERS - STEAM	0.60	0.00	0.60	0	31,788	46,130	0	48,329	2,199	4.77%
<b>26 - SHERMAN</b>	<b>35.50</b>	<b>33.90</b>	<b>35.40</b>	<b>2,944,573</b>	<b>2,904,176</b>	<b>3,008,811</b>	<b>2,825,242</b>	<b>3,044,010</b>	<b>35,199</b>	<b>1.17%</b>
<b>28 - STRATFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	100,473	100,473	101,478	101,478	102,493	1,015	1.00%
TEACHERS - CLASSROOM	30.00	27.20	27.90	2,589,271	2,602,058	2,787,017	2,523,319	2,637,021	-149,996	-5.38%
TEACHERS - ELL	0.30	0.30	0.30	16,261	24,391	25,733	25,733	26,831	1,098	4.27%
TEACHERS - GIFTED	0.20	0.20	0.20	48,936	31,062	22,008	22,008	22,228	220	1.00%
TEACHERS - STEAM	0.50	0.00	0.50	0	25,165	36,612	0	38,442	1,830	5.00%
<b>28 - STRATFIELD</b>	<b>32.00</b>	<b>28.70</b>	<b>29.90</b>	<b>2,754,941</b>	<b>2,783,149</b>	<b>2,972,848</b>	<b>2,672,538</b>	<b>2,827,015</b>	<b>-145,833</b>	<b>-4.91%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	100,473	100,473	101,478	101,478	102,493	1,015	1.00%
TEACHERS - CLASSROOM	82.60	78.73	81.60	7,255,278	7,151,357	7,337,103	7,202,896	7,429,459	92,356	1.26%
TEACHERS - ELL	0.40	0.50	0.40	29,620	29,620	31,381	39,226	32,846	1,465	4.67%
TEACHERS - GIFTED	0.40	0.40	0.40	33,971	33,971	34,938	34,938	35,565	627	1.79%
<b>30 - FAIRFIELD WOODS MS</b>	<b>84.40</b>	<b>80.63</b>	<b>83.40</b>	<b>7,419,342</b>	<b>7,315,422</b>	<b>7,504,900</b>	<b>7,378,538</b>	<b>7,600,363</b>	<b>95,463</b>	<b>1.27%</b>
<b>31 - ROGER LUDLOWE MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	81,303	81,303	85,777	85,777	89,437	3,660	4.27%
TEACHERS - CLASSROOM	75.30	74.10	79.20	7,091,452	7,087,832	7,279,656	7,086,176	7,611,650	331,994	4.56%
TEACHERS - GIFTED	0.40	0.40	0.40	29,620	29,620	31,381	31,381	32,846	1,465	4.67%
<b>31 - ROGER LUDLOWE MS</b>	<b>76.70</b>	<b>75.50</b>	<b>80.60</b>	<b>7,202,375</b>	<b>7,198,755</b>	<b>7,396,814</b>	<b>7,203,334</b>	<b>7,733,933</b>	<b>337,119</b>	<b>4.56%</b>
<b>32 - TOMLINSON MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	55,172	60,185	62,763	62,763	64,331	1,568	2.50%
TEACHERS - CLASSROOM	64.40	63.60	64.60	5,562,853	5,518,519	5,771,729	5,509,070	5,708,266	-63,463	-1.10%
TEACHERS - ELL	1.40	1.30	1.40	144,180	136,078	139,637	131,791	142,760	3,123	2.24%
TEACHERS - GIFTED	0.40	0.40	0.40	29,620	29,620	31,381	31,381	32,846	1,465	4.67%
<b>32 - TOMLINSON MS</b>	<b>67.20</b>	<b>66.30</b>	<b>67.40</b>	<b>5,791,825</b>	<b>5,744,402</b>	<b>6,005,510</b>	<b>5,735,005</b>	<b>5,948,203</b>	<b>-57,307</b>	<b>-0.95%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
TEACHERS - LIBRARY MEDIA	1.50	1.70	1.70	167,668	161,249	169,345	178,564	180,695	11,350	6.70%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	108,952	108,837	110,042	110,042	111,142	1,100	1.00%
TEACHERS - CLASSROOM	127.00	126.00	127.30	10,940,811	11,020,213	11,356,504	11,018,779	11,501,826	145,322	1.28%
TEACHERS - ELL	0.20	0.00	0.20	14,810	22,912	23,141	0	23,373	232	1.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>129.70</b>	<b>128.70</b>	<b>130.20</b>	<b>11,232,241</b>	<b>11,313,212</b>	<b>11,659,032</b>	<b>11,307,385</b>	<b>11,817,036</b>	<b>158,004</b>	<b>1.36%</b>
<b>43 - FFLD WARDE H.S.</b>										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	167,668	152,918	169,345	160,781	162,389	-6,956	-4.11%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	108,952	108,952	110,042	110,042	111,142	1,100	1.00%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021			BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED		
TEACHERS - CLASSROOM	125.90	125.90	126.60	10,623,639	10,464,583	10,805,453	10,965,996	11,179,642	374,189	3.46%
TEACHERS - ELL	2.00	2.20	2.00	142,924	137,649	151,675	174,816	159,001	7,326	4.83%
<b>43 - FFLD WARDE H.S.</b>	<b>130.40</b>	<b>130.60</b>	<b>131.10</b>	<b>11,043,183</b>	<b>10,864,102</b>	<b>11,236,515</b>	<b>11,411,635</b>	<b>11,612,174</b>	<b>375,659</b>	<b>3.34%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHERS - CLASSROOM	7.40	7.40	7.60	609,847	583,305	604,802	543,948	636,866	32,064	5.30%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>7.40</b>	<b>7.40</b>	<b>7.60</b>	<b>609,847</b>	<b>583,305</b>	<b>604,802</b>	<b>543,948</b>	<b>636,866</b>	<b>32,064</b>	<b>5.30%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
TEACHERS - CLASSROOM	3.00	3.00	3.00	304,811	300,756	314,750	314,750	318,522	3,772	1.20%
TEACHERS - SP/LANG	0.80	0.80	0.80	49,714	62,956	76,990	76,990	78,242	1,252	1.63%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>354,525</b>	<b>363,712</b>	<b>391,740</b>	<b>391,740</b>	<b>396,764</b>	<b>5,024</b>	<b>1.28%</b>
<b>52 - ECC</b>										
TEACHERS - CLASSROOM	16.70	18.10	18.10	1,461,043	1,338,951	1,425,480	1,478,898	1,599,393	173,913	12.20%
<b>52 - ECC</b>	<b>16.70</b>	<b>18.10</b>	<b>18.10</b>	<b>1,461,043</b>	<b>1,338,951</b>	<b>1,425,480</b>	<b>1,478,898</b>	<b>1,599,393</b>	<b>173,913</b>	<b>12.20%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TEACHERS - COORD PART- TIME	2.80	2.80	2.80	310,210	297,034	312,348	281,782	297,086	-15,262	-4.89%
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	57,280	57,281	57,853	57,896	58,432	579	1.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>367,490</b>	<b>354,315</b>	<b>370,201</b>	<b>339,678</b>	<b>355,518</b>	<b>-14,683</b>	<b>-3.97%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TEACHERS - CLASSROOM	2.80	2.80	2.80	227,211	236,848	234,017	350,311	245,287	11,270	4.82%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>227,211</b>	<b>236,848</b>	<b>234,017</b>	<b>350,311</b>	<b>245,287</b>	<b>11,270</b>	<b>4.82%</b>
<b>101 TEACHING STAFF</b>	<b>882.25</b>	<b>848.08</b>	<b>885.70</b>	<b>\$75,677,429</b>	<b>\$74,687,179</b>	<b>\$77,394,520</b>	<b>\$74,061,127</b>	<b>\$79,018,366</b>	<b>\$1,623,846</b>	<b>2.10%</b>

## 103 CERTIFIED SUPPORT STAFF

### 10 - BURR

ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	98,741	98,791	101,433	101,433	103,088	1,655	1.63%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	62,142	62,142	64,331	64,331	65,900	1,569	2.44%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	0	0	0	0	37,658	37,658	0.00%
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>160,883</b>	<b>160,933</b>	<b>165,764</b>	<b>165,764</b>	<b>206,646</b>	<b>40,882</b>	<b>24.66%</b>

### 12 - DWIGHT

ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	114,778	114,743	115,890	115,890	117,049	1,159	1.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	95,285	87,183	110,042	110,042	111,142	1,100	1.00%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	0	0	0	0	46,864	46,864	0.00%



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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>210,063</b>	<b>201,926</b>	<b>225,932</b>	<b>225,932</b>	<b>275,055</b>	<b>49,123</b>	<b>21.74%</b>
<b>14 - HOLLAND HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.50	49,371	49,396	50,717	54,575	58,525	7,808	15.40%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	65,248	70,173	74,791	74,791	78,453	3,662	4.90%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.70	0	0	0	0	66,266	66,266	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.50</b>	<b>1.50</b>	<b>2.20</b>	<b>114,619</b>	<b>119,569</b>	<b>125,508</b>	<b>129,366</b>	<b>203,244</b>	<b>77,736</b>	<b>61.94%</b>
<b>16 - JENNINGS</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	0.00	1.00	108,015	92,787	96,471	75,049	99,779	3,308	3.43%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	84,928	89,595	89,437	101,989	103,557	14,120	15.79%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.20	0	0	0	0	17,783	17,783	0.00%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>1.00</b>	<b>2.20</b>	<b>192,943</b>	<b>182,382</b>	<b>185,908</b>	<b>177,038</b>	<b>221,119</b>	<b>35,211</b>	<b>18.94%</b>
<b>18 - MCKINLEY</b>										
ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	0.50	57,389	57,372	57,945	57,945	58,525	580	1.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	108,952	108,952	110,042	110,042	111,142	1,100	1.00%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.70	0	0	0	0	71,745	71,745	0.00%
<b>18 - MCKINLEY</b>	<b>1.50</b>	<b>1.50</b>	<b>2.20</b>	<b>166,341</b>	<b>166,324</b>	<b>167,987</b>	<b>167,987</b>	<b>241,412</b>	<b>73,425</b>	<b>43.71%</b>
<b>20 - MILL HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	114,778	114,743	115,890	115,890	117,049	1,159	1.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,320	56,601	76,361	76,361	80,021	3,660	4.79%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	0	0	0	0	61,743	61,743	0.00%
<b>20 - MILL HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>182,098</b>	<b>171,344</b>	<b>192,251</b>	<b>192,251</b>	<b>258,813</b>	<b>66,562</b>	<b>34.62%</b>
<b>22 - NO. STRATFIELD</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	106,379	106,432	109,149	109,149	117,049	7,900	7.24%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	93,729	93,729	98,328	98,328	103,557	5,229	5.32%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	0	0	0	0	61,193	61,193	0.00%
<b>22 - NO. STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>200,108</b>	<b>200,161</b>	<b>207,477</b>	<b>207,477</b>	<b>281,799</b>	<b>74,322</b>	<b>35.82%</b>
<b>23 - OSBORN HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	98,741	98,791	101,433	109,149	117,049	15,616	15.40%
TEACHERS - PSYCHOLOGIST	1.50	1.50	1.50	60,185	89,406	93,157	93,157	95,713	2,556	2.74%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.80	0	0	0	0	50,210	50,210	0.00%
<b>23 - OSBORN HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>3.30</b>	<b>158,926</b>	<b>188,197</b>	<b>194,590</b>	<b>202,306</b>	<b>262,972</b>	<b>68,382</b>	<b>35.14%</b>
<b>24 - RIVERFIELD</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	100,380	100,429	103,088	103,088	107,496	4,408	4.28%
TEACHERS - PSYCHOLOGIST	2.30	2.30	2.30	63,694	146,474	152,129	152,129	157,952	5,823	3.83%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	70,426	-275	0	0	57,951	57,951	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021			BUD TO BUD	
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>24 - RIVERFIELD</b>	<b>3.30</b>	<b>3.30</b>	<b>3.90</b>	<b>234,500</b>	<b>246,628</b>	<b>255,217</b>	<b>255,217</b>	<b>323,399</b>	<b>68,182</b>	<b>26.72%</b>
<b>26 - SHERMAN</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	92,741	108,068	115,890	115,890	117,049	1,159	1.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	81,303	81,303	85,777	85,777	89,437	3,660	4.27%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.80	0	0	0	0	75,114	75,114	0.00%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>2.80</b>	<b>174,044</b>	<b>189,371</b>	<b>201,667</b>	<b>201,667</b>	<b>281,600</b>	<b>79,933</b>	<b>39.64%</b>
<b>28 - STRATFIELD</b>										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	114,778	114,743	115,890	115,890	117,049	1,159	1.00%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,320	67,320	71,130	53,844	69,461	-1,669	-2.35%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.60	0	0	0	0	46,864	46,864	0.00%
<b>28 - STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.60</b>	<b>182,098</b>	<b>182,063</b>	<b>187,020</b>	<b>169,734</b>	<b>233,374</b>	<b>46,354</b>	<b>24.79%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	90,964	93,333	97,247	96,670	98,859	1,612	1.66%
SRBI COORDINATOR	1.00	1.00	1.00	0	0	73,223	96,238	97,803	24,580	33.57%
TEACHERS - GUIDANCE COUNSLR	3.40	3.40	3.40	400,150	402,975	379,237	344,586	382,684	3,447	0.91%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	63,694	63,694	65,900	65,900	67,993	2,093	3.18%
TEACHERS - SOCIAL WORKER	0.00	0.00	1.00	0	0	0	0	111,142	111,142	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>6.40</b>	<b>6.40</b>	<b>7.40</b>	<b>554,808</b>	<b>560,002</b>	<b>615,607</b>	<b>603,394</b>	<b>758,481</b>	<b>142,874</b>	<b>23.21%</b>
<b>31 - ROGER LUDLOWE MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	90,964	90,964	97,247	97,247	98,859	1,612	1.66%
SRBI COORDINATOR	1.00	1.00	1.00	0	0	73,223	110,042	111,142	37,919	51.79%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	323,242	323,241	336,122	336,122	348,584	12,462	3.71%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	108,952	190,255	195,819	195,819	200,579	4,760	2.43%
<b>31 - ROGER LUDLOWE MS</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>523,158</b>	<b>604,461</b>	<b>702,411</b>	<b>739,230</b>	<b>759,164</b>	<b>56,753</b>	<b>8.08%</b>
<b>32 - TOMLINSON MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	58,514	58,514	62,322	62,322	67,698	5,376	8.63%
SRBI COORDINATOR	1.00	0.80	1.00	0	0	73,223	77,189	96,238	23,015	31.43%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	291,163	291,163	295,725	295,725	300,249	4,524	1.53%
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	81,303	81,303	85,777	85,777	89,437	3,660	4.27%
TEACHERS - SOCIAL WORKER	1.00	2.00	1.00	72,498	70,049	74,791	125,881	78,453	3,662	4.90%
<b>32 - TOMLINSON MS</b>	<b>7.00</b>	<b>7.80</b>	<b>7.00</b>	<b>503,478</b>	<b>501,030</b>	<b>591,838</b>	<b>646,894</b>	<b>632,075</b>	<b>40,237</b>	<b>6.80%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
TEACHERS - DEAN	3.00	3.00	3.00	303,898	295,797	304,128	307,354	316,778	12,650	4.16%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	65,248	65,248	69,561	69,561	73,223	3,662	5.26%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	781,721	770,179	800,481	800,481	827,939	27,458	3.43%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021			BUD TO BUD	
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	196,779	164,155	171,029	171,029	176,256	5,227	3.06%
SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	3.00	206,263	206,263	211,988	199,252	311,614	99,626	47.00%
TEACHERS-SPED EVAL	1.50	1.50	1.50	36,249	120,760	124,583	122,217	131,410	6,827	5.48%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>	<b>1,590,158</b>	<b>1,622,402</b>	<b>1,681,770</b>	<b>1,669,894</b>	<b>1,837,220</b>	<b>155,450</b>	<b>9.24%</b>
<b>43 - FFLD WARDE H.S.</b>										
TEACHERS - DEAN	3.00	3.00	3.00	305,914	305,913	314,346	314,346	318,129	3,783	1.20%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	114,560	114,560	115,706	115,706	116,863	1,157	1.00%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	828,111	828,111	862,426	867,940	901,196	38,770	4.50%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	205,582	172,958	184,833	184,833	189,595	4,762	2.58%
SOCIAL WORKER INTENSIVE SUPT	2.00	2.00	3.00	199,493	199,493	205,151	182,990	290,100	84,949	41.41%
TEACHERS-SPED EVAL	1.50	1.50	1.50	36,249	120,760	124,583	122,837	131,410	6,827	5.48%
<b>43 - FFLD WARDE H.S.</b>	<b>18.50</b>	<b>18.50</b>	<b>19.50</b>	<b>1,689,909</b>	<b>1,741,796</b>	<b>1,807,045</b>	<b>1,788,652</b>	<b>1,947,293</b>	<b>140,248</b>	<b>7.76%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHERS - PSYCHOLOGIST	1.00	0.00	1.00	114,743	114,743	115,890	0	117,049	1,159	1.00%
SOCIAL WORKER INTENSIVE SUPT	1.00	1.00	1.00	102,532	102,532	110,042	110,042	111,142	1,100	1.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>217,275</b>	<b>217,275</b>	<b>225,932</b>	<b>110,042</b>	<b>228,191</b>	<b>2,259</b>	<b>1.00%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	67,785	67,785	71,392	71,392	72,490	1,098	1.54%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>67,785</b>	<b>67,785</b>	<b>71,392</b>	<b>71,392</b>	<b>72,490</b>	<b>1,098</b>	<b>1.54%</b>
<b>52 - ECC</b>										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	96,735	96,735	101,205	101,205	105,806	4,601	4.55%
TEACHERS-SPED EVAL	1.00	1.00	1.00	72,498	108,952	110,042	110,042	111,142	1,100	1.00%
<b>52 - ECC</b>	<b>2.30</b>	<b>2.30</b>	<b>2.30</b>	<b>169,233</b>	<b>205,687</b>	<b>211,247</b>	<b>211,247</b>	<b>216,948</b>	<b>5,701</b>	<b>2.70%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	89,027	89,027	93,926	93,926	97,934	4,008	4.27%
TEACHERS - SOCIAL WORKER	9.80	9.80	0.00	1,003,755	849,456	881,378	871,293	0	-881,378	-100.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>10.80</b>	<b>10.80</b>	<b>1.00</b>	<b>1,092,782</b>	<b>938,483</b>	<b>975,304</b>	<b>965,219</b>	<b>97,934</b>	<b>-877,370</b>	<b>-89.96%</b>
<b>103 CERTIFIED SUPPORT STAFF</b>	<b>96.50</b>	<b>95.30</b>	<b>96.50</b>	<b>\$8,385,209</b>	<b>\$8,467,816</b>	<b>\$8,991,867</b>	<b>\$8,900,703</b>	<b>\$9,339,229</b>	<b>\$347,362</b>	<b>3.86%</b>
<b>105 SCHOOL ADMIN STAFF</b>										
<b>10 - BURR</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
<b>12 - DWIGHT</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	244,343	166,184	2,181	1.33%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>244,343</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>14 - HOLLAND HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	150,090	150,090	164,003	164,003	166,184	2,181	1.33%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>150,090</b>	<b>150,090</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>16 - JENNINGS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>18 - MCKINLEY</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>20 - MILL HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>22 - NO. STRATFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>23 - OSBORN HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	140,552	140,552	145,417	145,417	150,229	4,812	3.31%
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>140,552</b>	<b>140,552</b>	<b>145,417</b>	<b>145,417</b>	<b>150,229</b>	<b>4,812</b>	<b>3.31%</b>
<b>24 - RIVERFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	173,629	164,003	164,003	166,184	2,181	1.33%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>173,629</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>26 - SHERMAN</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,379	166,379	168,003	168,003	170,184	2,181	1.30%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>166,379</b>	<b>166,379</b>	<b>168,003</b>	<b>168,003</b>	<b>170,184</b>	<b>2,181</b>	<b>1.30%</b>
<b>28 - STRATFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>162,379</b>	<b>162,379</b>	<b>164,003</b>	<b>164,003</b>	<b>166,184</b>	<b>2,181</b>	<b>1.33%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	179,388	186,977	181,142	175,780	179,498	-1,644	-0.91%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	223,620	223,620	227,516	222,140	231,921	4,405	1.94%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021		2021 - 2022 PROPOSED	BUD TO BUD	
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED		BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>403,008</b>	<b>410,598</b>	<b>408,658</b>	<b>397,920</b>	<b>411,419</b>	<b>2,761</b>	<b>0.68%</b>
<b>31 - ROGER LUDLOWE MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	175,388	175,388	177,142	177,142	179,498	2,356	1.33%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	223,620	223,620	227,516	222,139	231,921	4,405	1.94%
<b>31 - ROGER LUDLOWE MS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>399,008</b>	<b>399,008</b>	<b>404,658</b>	<b>399,281</b>	<b>411,419</b>	<b>6,761</b>	<b>1.67%</b>
<b>32 - TOMLINSON MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	175,388	175,388	177,142	177,142	179,498	2,356	1.33%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	156,064	156,064	157,625	174,215	159,721	2,096	1.33%
<b>32 - TOMLINSON MS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>331,452</b>	<b>331,452</b>	<b>334,767</b>	<b>351,357</b>	<b>339,219</b>	<b>4,452</b>	<b>1.33%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
ADMIN - HEADMASTER	1.00	1.00	1.00	185,437	185,437	187,291	187,291	189,782	2,491	1.33%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	141,094	141,094	145,702	145,702	159,721	14,019	9.62%
ADMIN - HOUSEMASTERS	3.00	3.00	3.00	453,222	449,720	456,977	459,977	483,163	26,186	5.73%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	128,940	128,940	133,133	133,133	145,923	12,790	9.61%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>908,693</b>	<b>905,192</b>	<b>923,103</b>	<b>926,103</b>	<b>978,589</b>	<b>55,486</b>	<b>6.01%</b>
<b>43 - FFLD WARDE H.S.</b>										
ADMIN - HEADMASTER	1.00	1.00	1.00	185,437	194,709	187,291	187,291	189,782	2,491	1.33%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	156,064	156,064	157,625	157,625	159,721	2,096	1.33%
ADMIN - HOUSEMASTERS	3.00	3.00	3.00	438,721	438,721	457,755	457,755	467,082	9,327	2.04%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	142,582	142,582	144,008	144,008	145,923	1,915	1.33%
<b>43 - FFLD WARDE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>922,804</b>	<b>932,076</b>	<b>946,679</b>	<b>946,679</b>	<b>962,508</b>	<b>15,829</b>	<b>1.67%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
ADMINISTRATOR	1.00	1.00	1.00	153,894	153,894	155,433	142,281	157,500	2,067	1.33%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>153,894</b>	<b>153,894</b>	<b>155,433</b>	<b>142,281</b>	<b>157,500</b>	<b>2,067</b>	<b>1.33%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PROGRAM DIRECTORS	6.00	6.00	6.00	935,364	927,152	940,451	913,539	953,000	12,549	1.33%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>935,364</b>	<b>927,152</b>	<b>940,451</b>	<b>913,539</b>	<b>953,000</b>	<b>12,549</b>	<b>1.33%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
ADMIN - PUPIL SVC COORDINATORS	4.80	4.80	4.80	694,703	715,415	735,637	740,806	760,000	24,363	3.31%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>694,703</b>	<b>715,415</b>	<b>735,637</b>	<b>740,806</b>	<b>760,000</b>	<b>24,363</b>	<b>3.31%</b>
<b>105 SCHOOL ADMIN STAFF</b>	<b>41.80</b>	<b>41.80</b>	<b>41.80</b>	<b>\$6,504,979</b>	<b>\$6,542,089</b>	<b>\$6,638,833</b>	<b>\$6,687,753</b>	<b>\$6,789,723</b>	<b>\$150,890</b>	<b>2.27%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>107 CENTRAL ADMINISTRATION STAFF</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	188,598	168,965	193,313	182,188	183,600	-9,713	-5.02%
EXEC DIR, DIGITAL LEARNING	0.00	0.00	0.00	173,400	75,196	0	0	0	0	0.00%
DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	1.00	173,400	177,519	177,735	176,368	177,735	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>535,398</b>	<b>421,680</b>	<b>371,048</b>	<b>358,556</b>	<b>361,335</b>	<b>-9,713</b>	<b>-2.62%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	176,460	180,872	180,872	184,489	184,489	3,617	2.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>176,460</b>	<b>180,872</b>	<b>180,872</b>	<b>184,489</b>	<b>184,489</b>	<b>3,617</b>	<b>2.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SUPERINTENDENT	1.00	1.00	1.00	236,640	228,214	223,000	227,460	227,460	4,460	2.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>236,640</b>	<b>228,214</b>	<b>223,000</b>	<b>227,460</b>	<b>227,460</b>	<b>4,460</b>	<b>2.00%</b>
<b>107 CENTRAL ADMINISTRATION STAFF</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>\$948,498</b>	<b>\$830,767</b>	<b>\$774,920</b>	<b>\$770,505</b>	<b>\$773,284</b>	<b>-\$1,636</b>	<b>-0.21%</b>
<b>109 DIRECTOR/SUPERVISOR/MGR</b>										
<b>63 - FINANCE</b>										
EXEC DIR OF FIN/BUS SVCS	1.00	1.00	1.00	180,641	185,157	185,157	188,860	188,860	3,703	2.00%
<b>63 - FINANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>180,641</b>	<b>185,157</b>	<b>185,157</b>	<b>188,860</b>	<b>188,860</b>	<b>3,703</b>	<b>2.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	180,641	150,000	160,000	163,000	173,000	13,000	8.13%
MGR - CONST & SECURITY	1.00	1.00	1.00	116,199	119,104	119,104	121,486	121,486	2,382	2.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>296,840</b>	<b>269,104</b>	<b>279,104</b>	<b>284,486</b>	<b>294,486</b>	<b>15,382</b>	<b>5.51%</b>
<b>65 - TRANSPORTATION</b>										
DIR - TRANSPORTATION	0.90	0.90	0.90	89,473	111,415	103,500	105,570	105,570	2,070	2.00%
<b>65 - TRANSPORTATION</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>89,473</b>	<b>111,415</b>	<b>103,500</b>	<b>105,570</b>	<b>105,570</b>	<b>2,070</b>	<b>2.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
DIR - INFORMATION TECH	1.00	1.00	1.00	142,469	146,031	146,031	148,952	148,952	2,921	2.00%
<b>66 - TECHNOLOGY SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>142,469</b>	<b>146,031</b>	<b>146,031</b>	<b>148,952</b>	<b>148,952</b>	<b>2,921</b>	<b>2.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	1.00	143,400	147,735	147,735	151,290	151,290	3,555	2.41%
<b>67 - PERSONNEL SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>143,400</b>	<b>147,735</b>	<b>147,735</b>	<b>151,290</b>	<b>151,290</b>	<b>3,555</b>	<b>2.41%</b>

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## Executive Summary by Department, Summary Object and Object

		20-21	20-21	21-22	2020 - 2021					BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>68 - SUPERINTENDENT'S OFFICE</b>											
COMMUNICATIONS DIRECTOR		0.50	0.50	0.50	0	0	60,000	75,735	60,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>75,735</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
<b>109</b>	<b>DIRECTOR/SUPERVISOR/MGR</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>\$852,823</b>	<b>\$859,442</b>	<b>\$921,527</b>	<b>\$954,893</b>	<b>\$949,158</b>	<b>\$27,631</b>	<b>3.00%</b>

## 111 SECRETARIAL/CLERICAL STAFF

### 10 - BURR

SECRY - 10 MONTH

1.00	1.00	1.00	46,691	46,691	47,491	46,691	46,691	46,691	-800	-1.68%
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### 10 - BURR

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,691</b>	<b>46,691</b>	<b>47,491</b>	<b>46,691</b>	<b>46,691</b>	<b>46,691</b>	<b>-800</b>	<b>-1.68%</b>
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### 12 - DWIGHT

SECRY - 10 MONTH

1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	47,491	0	0.00%
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### 12 - DWIGHT

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>	<b>0.00%</b>
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### 14 - HOLLAND HILL

SECRY - 10 MONTH

1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	46,691	0	0.00%
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### 14 - HOLLAND HILL

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,691</b>	<b>46,691</b>	<b>46,691</b>	<b>46,691</b>	<b>46,691</b>	<b>46,691</b>	<b>0</b>	<b>0.00%</b>
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### 16 - JENNINGS

SECRY - 10 MONTH

1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	48,291	0	0.00%
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### 16 - JENNINGS

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>48,291</b>	<b>48,291</b>	<b>48,291</b>	<b>48,291</b>	<b>48,291</b>	<b>48,291</b>	<b>0</b>	<b>0.00%</b>
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### 18 - MCKINLEY

SECRY - 10 MONTH

1.00	1.00	1.00	46,691	46,691	47,491	46,691	46,691	47,491	0	0.00%
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### 18 - MCKINLEY

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,691</b>	<b>46,691</b>	<b>47,491</b>	<b>46,691</b>	<b>46,691</b>	<b>47,491</b>	<b>0</b>	<b>0.00%</b>
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### 20 - MILL HILL

SECRY - 10 MONTH

1.00	1.00	1.00	47,491	42,979	47,491	40,029	40,029	40,029	-7,462	-15.71%
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### 20 - MILL HILL

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>42,979</b>	<b>47,491</b>	<b>40,029</b>	<b>40,029</b>	<b>40,029</b>	<b>-7,462</b>	<b>-15.71%</b>
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### 22 - NO. STRATFIELD

SECRY - 10 MONTH

1.00	1.00	1.00	47,491	47,272	46,691	47,491	47,491	47,491	800	1.71%
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### 22 - NO. STRATFIELD

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>47,272</b>	<b>46,691</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>800</b>	<b>1.71%</b>
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### 23 - OSBORN HILL

SECRY - 10 MONTH

1.00	1.00	1.00	47,491	47,491	48,291	47,491	47,491	48,291	0	0.00%
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### 23 - OSBORN HILL

<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>47,491</b>	<b>48,291</b>	<b>47,491</b>	<b>47,491</b>	<b>48,291</b>	<b>0</b>	<b>0.00%</b>
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### 24 - RIVERFIELD

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>41,630</b>	<b>41,630</b>	<b>41,630</b>	<b>41,630</b>	<b>41,630</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>40,029</b>	<b>40,029</b>	<b>40,029</b>	<b>40,029</b>	<b>40,029</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>47,491</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	60,329	70,214	63,168	48,926	53,003	-10,165	-16.09%
SECRY - 10 MONTH	3.00	3.00	3.00	124,723	124,723	124,723	124,723	124,723	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>185,052</b>	<b>194,937</b>	<b>187,891</b>	<b>173,649</b>	<b>177,726</b>	<b>-10,165</b>	<b>-5.41%</b>
<b>31 - ROGER LUDLOWE MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	60,329	59,786	53,003	53,003	53,003	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	121,522	120,915	121,522	121,522	122,322	800	0.66%
<b>31 - ROGER LUDLOWE MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>181,851</b>	<b>180,701</b>	<b>174,525</b>	<b>174,525</b>	<b>175,325</b>	<b>800</b>	<b>0.46%</b>
<b>32 - TOMLINSON MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	59,529	62,368	62,368	62,368	62,368	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	126,222	121,273	121,892	121,892	121,892	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>185,751</b>	<b>183,641</b>	<b>184,260</b>	<b>184,260</b>	<b>184,260</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
SECRY - 12 MONTH	4.00	4.00	4.00	235,231	227,653	222,417	222,417	222,417	0	0.00%
SECRY - 10 MONTH	8.00	8.00	8.00	350,405	350,405	351,205	351,205	352,005	800	0.23%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>585,636</b>	<b>578,058</b>	<b>573,622</b>	<b>573,622</b>	<b>574,422</b>	<b>800</b>	<b>0.14%</b>
<b>43 - FFLD WARDE H.S.</b>										
SECRY - 12 MONTH	4.00	4.00	4.00	226,689	222,230	221,811	222,611	222,611	800	0.36%
SECRY - 10 MONTH	8.00	8.00	8.00	346,944	340,396	340,586	335,416	341,386	800	0.23%
<b>43 - FFLD WARDE H.S.</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>573,633</b>	<b>562,626</b>	<b>562,397</b>	<b>558,027</b>	<b>563,997</b>	<b>1,600</b>	<b>0.28%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>19,244</b>	<b>19,244</b>	<b>19,244</b>	<b>19,244</b>	<b>19,244</b>	<b>0</b>	<b>0.00%</b>
<b>52 - ECC</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	56,666	51,363	46,182	46,626	46,182	0	0.00%



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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>52 - ECC</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>56,666</b>	<b>51,363</b>	<b>46,182</b>	<b>46,626</b>	<b>46,182</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
SECRY STAFF	4.00	4.00	4.00	176,387	175,818	227,513	226,345	227,513	0	0.00%
SECRY - CONT ED	0.00	0.00	0.00	22,770	50,133	0	0	0	0	0.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	51,126	48,095	45,539	45,539	45,539	0	0.00%
SECRY - MUSIC	1.00	1.00	1.00	37,491	37,491	37,491	37,491	37,491	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>287,774</b>	<b>311,537</b>	<b>310,543</b>	<b>309,375</b>	<b>310,543</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SECRY STAFF	3.50	3.50	3.50	189,105	194,893	196,239	196,239	196,239	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>189,105</b>	<b>194,893</b>	<b>196,239</b>	<b>196,239</b>	<b>196,239</b>	<b>0</b>	<b>0.00%</b>
<b>63 - FINANCE</b>										
SECRY - COPY CENTER	1.00	1.00	1.00	51,201	51,201	51,201	47,915	51,201	0	0.00%
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	113,332	115,995	116,195	116,195	116,195	0	0.00%
PAYROLL STAFF	2.00	2.00	2.00	119,014	126,000	126,000	126,000	126,000	0	0.00%
INSURANCE STAFF	2.00	2.00	2.00	102,904	107,359	107,359	107,359	107,359	0	0.00%
<b>63 - FINANCE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>386,451</b>	<b>400,555</b>	<b>400,755</b>	<b>397,469</b>	<b>400,755</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
OPERATIONS/MAINT SECRETARIES	2.00	2.00	2.00	103,707	91,100	105,759	84,700	95,738	-10,021	-9.48%
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	52,506	53,809	53,809	53,809	53,809	0	0.00%
SECRY - MAINTENANCE	1.00	1.00	1.00	51,950	53,674	53,809	53,809	53,809	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>208,163</b>	<b>198,583</b>	<b>213,377</b>	<b>192,318</b>	<b>203,356</b>	<b>-10,021</b>	<b>-4.70%</b>
<b>65 - TRANSPORTATION</b>										
SECRY - TRANSPORTATION	1.90	1.90	1.90	95,825	96,998	96,998	96,998	96,998	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>95,825</b>	<b>96,998</b>	<b>96,998</b>	<b>96,998</b>	<b>96,998</b>	<b>0</b>	<b>0.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
SECRY STAFF	3.00	3.00	3.00	165,617	170,539	165,617	146,705	156,617	-9,000	-5.43%
<b>67 - PERSONNEL SERVICES</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>165,617</b>	<b>170,539</b>	<b>165,617</b>	<b>146,705</b>	<b>156,617</b>	<b>-9,000</b>	<b>-5.43%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SECRY STAFF	1.00	1.00	1.00	52,209	52,209	53,009	52,732	53,009	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>52,209</b>	<b>52,209</b>	<b>53,009</b>	<b>52,732</b>	<b>53,009</b>	<b>0</b>	<b>0.00%</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>	<b>74.90</b>	<b>74.90</b>	<b>74.90</b>	<b>\$3,680,455</b>	<b>\$3,698,631</b>	<b>\$3,693,737</b>	<b>\$3,621,805</b>	<b>\$3,660,289</b>	<b>-\$33,448</b>	<b>-0.91%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>113 PARAPROFESSIONAL STAFF</b>										
<b>10 - BURR</b>										
PARA - REG ED	2.80	2.80	2.80	60,896	56,766	61,492	46,152	60,303	-1,189	-1.93%
PARA - SPED	10.00	13.00	13.00	221,734	220,630	223,938	268,059	285,156	61,218	27.34%
PARA - LIBRARY	1.00	1.00	1.00	22,275	22,275	22,492	22,492	22,492	0	0.00%
<b>10 - BURR</b>	<b>13.80</b>	<b>16.80</b>	<b>16.80</b>	<b>304,905</b>	<b>299,671</b>	<b>307,922</b>	<b>336,703</b>	<b>367,951</b>	<b>60,029</b>	<b>19.49%</b>
<b>12 - DWIGHT</b>										
PARA - REG ED	2.20	2.20	2.20	45,102	44,771	45,553	45,553	45,553	0	0.00%
PARA - SPED	6.00	12.00	12.00	124,000	137,225	124,641	202,144	244,991	120,350	96.56%
PARA - LIBRARY	1.00	1.00	1.00	20,802	20,705	21,006	21,006	21,006	0	0.00%
<b>12 - DWIGHT</b>	<b>9.20</b>	<b>15.20</b>	<b>15.20</b>	<b>189,904</b>	<b>202,701</b>	<b>191,200</b>	<b>268,703</b>	<b>311,550</b>	<b>120,350</b>	<b>62.94%</b>
<b>14 - HOLLAND HILL</b>										
PARA - REG ED	2.80	2.80	2.80	56,683	56,457	57,256	57,256	57,256	0	0.00%
PARA - SPED	3.00	3.00	3.00	61,023	60,548	61,638	61,638	61,638	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	20,201	20,201	20,406	20,406	21,006	600	2.94%
<b>14 - HOLLAND HILL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>137,907</b>	<b>137,206</b>	<b>139,300</b>	<b>139,300</b>	<b>139,900</b>	<b>600</b>	<b>0.43%</b>
<b>16 - JENNINGS</b>										
PARA - REG ED	2.60	2.00	2.00	44,682	51,427	53,656	42,288	41,412	-12,244	-22.82%
PARA - SPED	10.00	10.00	10.00	254,063	200,395	208,256	191,370	209,456	1,200	0.58%
PARA - LIBRARY	1.00	1.00	1.00	20,201	20,201	20,406	20,406	20,406	0	0.00%
<b>16 - JENNINGS</b>	<b>13.60</b>	<b>13.00</b>	<b>13.00</b>	<b>318,946</b>	<b>272,023</b>	<b>282,318</b>	<b>254,064</b>	<b>271,274</b>	<b>-11,044</b>	<b>-3.91%</b>
<b>18 - MCKINLEY</b>										
PARA - ELL	1.00	1.00	1.00	35,732	35,732	36,065	36,065	36,065	0	0.00%
PARA - REG ED	4.20	4.20	4.20	92,253	95,991	98,268	96,171	98,268	0	0.00%
PARA - SPED	7.00	5.00	5.00	171,813	147,262	149,076	102,888	108,264	-40,812	-27.38%
PARA - LIBRARY	1.00	1.00	1.00	25,281	25,281	25,524	25,524	25,524	0	0.00%
<b>18 - MCKINLEY</b>	<b>13.20</b>	<b>11.20</b>	<b>11.20</b>	<b>325,079</b>	<b>304,266</b>	<b>308,933</b>	<b>260,648</b>	<b>268,121</b>	<b>-40,812</b>	<b>-13.21%</b>
<b>20 - MILL HILL</b>										
PARA - REG ED	2.80	2.80	2.80	62,655	62,583	63,983	56,437	63,026	-957	-1.50%
PARA - SPED	2.90	2.90	2.90	63,162	63,149	63,781	61,689	64,081	300	0.47%
PARA - LIBRARY	1.00	1.00	1.00	24,859	24,827	25,102	27,713	27,713	2,611	10.40%
<b>20 - MILL HILL</b>	<b>6.70</b>	<b>6.70</b>	<b>6.70</b>	<b>150,676</b>	<b>150,560</b>	<b>152,866</b>	<b>145,839</b>	<b>154,820</b>	<b>1,954</b>	<b>1.28%</b>
<b>22 - NO. STRATFIELD</b>										
PARA - REG ED	2.80	2.80	2.80	56,923	56,766	57,857	51,831	57,495	-362	-0.63%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
PARA - SPED	4.00	3.00	3.00	114,120	93,155	94,350	76,136	73,824	-20,526	-21.76%
PARA - LIBRARY	1.00	1.00	1.00	22,275	22,325	22,492	22,492	22,492	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>7.80</b>	<b>6.80</b>	<b>6.80</b>	<b>193,318</b>	<b>172,246</b>	<b>174,699</b>	<b>150,459</b>	<b>153,811</b>	<b>-20,888</b>	<b>-11.96%</b>
<b>23 - OSBORN HILL</b>										
PARA - REG ED	3.80	3.80	3.80	97,385	85,264	86,702	86,102	87,302	600	0.69%
PARA - SPED	10.20	10.20	10.20	227,079	185,765	211,546	162,913	208,860	-2,686	-1.27%
PARA - LIBRARY	1.00	1.00	1.00	22,343	15,751	22,563	22,387	22,563	0	0.00%
<b>23 - OSBORN HILL</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>346,807</b>	<b>286,780</b>	<b>320,811</b>	<b>271,402</b>	<b>318,725</b>	<b>-2,086</b>	<b>-0.65%</b>
<b>24 - RIVERFIELD</b>										
PARA - REG ED	2.80	2.80	2.80	76,153	65,043	66,039	57,040	60,183	-5,856	-8.87%
PARA - SPED	5.90	3.90	3.90	143,476	122,532	121,561	86,055	79,823	-41,738	-34.34%
PARA - LIBRARY	1.00	1.00	1.00	23,771	23,771	24,002	24,002	24,002	0	0.00%
<b>24 - RIVERFIELD</b>	<b>9.70</b>	<b>7.70</b>	<b>7.70</b>	<b>243,400</b>	<b>211,345</b>	<b>211,602</b>	<b>167,097</b>	<b>164,008</b>	<b>-47,594</b>	<b>-22.49%</b>
<b>26 - SHERMAN</b>										
PARA - REG ED	4.40	4.40	4.40	92,986	88,701	94,215	75,854	94,215	0	0.00%
PARA - SPED	3.60	4.60	4.60	76,342	89,973	77,401	96,266	97,807	20,406	26.36%
PARA - LIBRARY	1.00	1.00	1.00	25,281	25,281	25,524	25,524	25,524	0	0.00%
<b>26 - SHERMAN</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>194,609</b>	<b>203,955</b>	<b>197,140</b>	<b>197,644</b>	<b>217,546</b>	<b>20,406</b>	<b>10.35%</b>
<b>28 - STRATFIELD</b>										
PARA - REG ED	3.80	3.80	3.80	86,426	76,286	79,960	70,527	79,960	0	0.00%
PARA - SPED	4.00	4.00	4.00	124,776	74,119	85,220	74,586	86,088	868	1.02%
PARA - LIBRARY	1.00	1.00	1.00	20,201	19,229	20,406	20,406	20,406	0	0.00%
<b>28 - STRATFIELD</b>	<b>8.80</b>	<b>8.80</b>	<b>8.80</b>	<b>231,403</b>	<b>169,634</b>	<b>185,586</b>	<b>165,519</b>	<b>186,454</b>	<b>868</b>	<b>0.47%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
PARA - REG ED	2.00	2.00	2.00	42,476	39,299	40,812	50,352	43,498	2,686	6.58%
PARA - SPED	12.00	11.00	11.00	208,724	271,971	279,181	263,937	252,058	-27,123	-9.72%
<b>30 - FAIRFIELD WOODS MS</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>251,200</b>	<b>311,270</b>	<b>319,993</b>	<b>314,289</b>	<b>295,556</b>	<b>-24,437</b>	<b>-7.64%</b>
<b>31 - ROGER LUDLOWE MS</b>										
PARA - REG ED	2.00	2.00	2.00	40,402	40,402	40,812	27,988	40,812	0	0.00%
PARA - SPED	4.00	5.00	5.00	107,249	84,429	85,820	103,773	106,226	20,406	23.78%
<b>31 - ROGER LUDLOWE MS</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>147,651</b>	<b>124,831</b>	<b>126,632</b>	<b>131,761</b>	<b>147,038</b>	<b>20,406</b>	<b>16.11%</b>
<b>32 - TOMLINSON MS</b>										
PARA - REG ED	2.00	2.00	2.00	40,402	40,402	40,812	40,812	40,812	0	0.00%
PARA - SPED	11.00	13.00	13.00	197,224	227,538	231,783	232,059	274,105	42,322	18.26%
<b>32 - TOMLINSON MS</b>	<b>13.00</b>	<b>15.00</b>	<b>15.00</b>	<b>237,626</b>	<b>267,940</b>	<b>272,595</b>	<b>272,871</b>	<b>314,917</b>	<b>42,322</b>	<b>15.53%</b>

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## Executive Summary by Department, Summary Object and Object

									BUD TO BUD		
				20-21	20-21	21-22	2020 - 2021			BUDGET	%
				BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED

## 115 CUSTODIAN STAFF

<b>10 - BURR</b>										
CUSTODIAN	1.50	1.50	1.50	66,519	73,943	77,695	77,695	79,483	1,788	2.30%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,297	64,844	67,103	67,103	68,445	1,342	2.00%
<b>10 - BURR</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>122,816</b>	<b>138,787</b>	<b>144,798</b>	<b>144,798</b>	<b>147,928</b>	<b>3,130</b>	<b>2.16%</b>
<b>12 - DWIGHT</b>										
CUSTODIAN	1.00	1.00	1.00	45,402	44,966	48,613	48,613	49,573	960	1.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,976	60,328	67,602	67,602	68,954	1,352	2.00%
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>110,378</b>	<b>105,294</b>	<b>116,215</b>	<b>116,215</b>	<b>118,527</b>	<b>2,312</b>	<b>1.99%</b>
<b>14 - HOLLAND HILL</b>										
CUSTODIAN	1.00	1.00	1.00	42,833	45,311	44,540	44,540	45,419	879	1.97%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021			BUD TO BUD BUDGET %	
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
CUSTODIAN - HEAD	1.00	1.00	1.00	51,520	52,221	55,206	55,206	56,310	1,104	2.00%
<b>14 - HOLLAND HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>94,353</b>	<b>97,532</b>	<b>99,746</b>	<b>99,746</b>	<b>101,729</b>	<b>1,983</b>	<b>1.99%</b>
<b>16 - JENNINGS</b>										
CUSTODIAN	1.00	1.00	1.00	55,927	43,408	45,856	45,856	46,761	905	1.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	51,520	53,331	67,103	65,134	68,445	1,342	2.00%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>107,447</b>	<b>96,740</b>	<b>112,959</b>	<b>110,990</b>	<b>115,206</b>	<b>2,247</b>	<b>1.99%</b>
<b>18 - MCKINLEY</b>										
CUSTODIAN	1.50	1.50	1.50	71,035	64,291	67,468	67,468	68,800	1,332	1.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,976	65,234	67,602	67,602	68,954	1,352	2.00%
<b>18 - MCKINLEY</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>136,011</b>	<b>129,525</b>	<b>135,070</b>	<b>135,070</b>	<b>137,754</b>	<b>2,684</b>	<b>1.99%</b>
<b>20 - MILL HILL</b>										
CUSTODIAN	1.50	1.50	1.50	77,344	76,276	81,769	99,473	83,386	1,617	1.98%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,976	65,326	67,602	11,959	68,954	1,352	2.00%
<b>20 - MILL HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>142,320</b>	<b>141,602</b>	<b>149,371</b>	<b>111,432</b>	<b>152,340</b>	<b>2,969</b>	<b>1.99%</b>
<b>22 - NO. STRATFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	74,951	75,208	77,942	75,686	79,483	1,541	1.98%
CUSTODIAN - HEAD	1.00	1.00	1.00	51,520	56,600	58,571	58,571	59,742	1,171	2.00%
<b>22 - NO. STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>126,471</b>	<b>131,808</b>	<b>136,513</b>	<b>134,257</b>	<b>139,225</b>	<b>2,712</b>	<b>1.99%</b>
<b>23 - OSBORN HILL</b>										
CUSTODIAN	1.50	1.50	1.50	84,606	84,925	87,987	90,243	89,729	1,742	1.98%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,976	65,326	67,602	67,602	68,954	1,352	2.00%
<b>23 - OSBORN HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>149,582</b>	<b>150,252</b>	<b>155,589</b>	<b>157,845</b>	<b>158,683</b>	<b>3,094</b>	<b>1.99%</b>
<b>24 - RIVERFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	77,521	84,817	87,740	87,740	89,729	1,989	2.27%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,497	64,844	67,103	67,103	68,954	1,851	2.76%
<b>24 - RIVERFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>142,018</b>	<b>149,661</b>	<b>154,843</b>	<b>154,843</b>	<b>158,683</b>	<b>3,840</b>	<b>2.48%</b>
<b>26 - SHERMAN</b>										
CUSTODIAN	1.00	1.00	1.00	46,749	46,998	48,613	48,613	49,573	960	1.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	64,976	65,326	67,602	67,602	68,954	1,352	2.00%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>111,725</b>	<b>112,324</b>	<b>116,215</b>	<b>116,215</b>	<b>118,527</b>	<b>2,312</b>	<b>1.99%</b>
<b>28 - STRATFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	74,951	61,802	71,541	71,541	72,954	1,413	1.98%
CUSTODIAN - HEAD	1.00	1.00	1.00	53,063	53,787	56,866	56,866	58,003	1,137	2.00%
<b>28 - STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>128,014</b>	<b>115,589</b>	<b>128,407</b>	<b>128,407</b>	<b>130,957</b>	<b>2,550</b>	<b>1.99%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021		2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUD TO BUD	
						APPROPRIATED BUDGET				BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>30 - FAIRFIELD WOODS MS</b>											
CUSTODIAN	5.00	5.00	5.00	261,156	255,843	271,610		271,610	286,734	15,124	5.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,264	68,632	71,022		71,022	72,442	1,420	2.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>329,420</b>	<b>324,474</b>	<b>342,632</b>		<b>342,632</b>	<b>359,176</b>	<b>16,544</b>	<b>4.83%</b>
<b>31 - ROGER LUDLOWE MS</b>											
CUSTODIAN	6.00	6.00	6.00	303,082	281,418	302,937		287,378	313,089	10,152	3.35%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,264	68,632	71,022		71,022	72,442	1,420	2.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>371,346</b>	<b>350,050</b>	<b>373,959</b>		<b>358,400</b>	<b>385,531</b>	<b>11,572</b>	<b>3.09%</b>
<b>32 - TOMLINSON MS</b>											
CUSTODIAN	5.00	5.00	5.00	271,288	261,989	291,700		277,710	283,590	-8,110	-2.78%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,264	65,218	71,022		71,022	72,442	1,420	2.00%
<b>32 - TOMLINSON MS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>339,552</b>	<b>327,208</b>	<b>362,722</b>		<b>348,732</b>	<b>356,032</b>	<b>-6,690</b>	<b>-1.84%</b>
<b>41 - FFLD LUDLOWE H.S.</b>											
CUSTODIAN	9.00	9.00	9.00	455,157	445,025	465,340		403,648	483,370	18,030	3.87%
CUSTODIAN - HEAD	2.00	2.00	2.00	136,692	126,895	128,057		128,057	130,606	2,549	1.99%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>591,849</b>	<b>571,920</b>	<b>593,397</b>		<b>531,705</b>	<b>613,976</b>	<b>20,579</b>	<b>3.47%</b>
<b>43 - FFLD WARDE H.S.</b>											
CUSTODIAN	9.00	9.00	9.00	485,695	483,594	505,147		474,745	510,505	5,358	1.06%
CUSTODIAN - HEAD	2.00	2.00	2.00	137,172	137,907	142,689		142,689	145,531	2,842	1.99%
<b>43 - FFLD WARDE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>622,867</b>	<b>621,501</b>	<b>647,836</b>		<b>617,434</b>	<b>656,036</b>	<b>8,200</b>	<b>1.27%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>											
CUSTODIAN	1.00	1.00	1.00	0	0	0		41,737	53,982	53,982	0.00%
CUSTODIAN - HEAD	0.00	0.00	0.00	49,381	50,698	52,935		39,019	0	-52,935	-100.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>49,381</b>	<b>50,698</b>	<b>52,935</b>		<b>80,756</b>	<b>53,982</b>	<b>1,047</b>	<b>1.98%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>											
CUSTODIAN - DRIVER	1.00	1.00	1.00	64,976	65,326	67,602		67,602	68,954	1,352	2.00%
CUSTODIAN	3.00	3.00	3.00	132,334	96,746	137,693		89,080	138,982	1,289	0.94%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	27,964	28,352	29,329		51,326	29,910	581	1.98%
CUSTODIAN - HEAD	5.00	5.00	5.00	331,386	258,269	341,262		270,139	347,934	6,672	1.96%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>556,660</b>	<b>448,694</b>	<b>575,886</b>		<b>478,147</b>	<b>585,780</b>	<b>9,894</b>	<b>1.72%</b>
<b>115 CUSTODIAN STAFF</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>\$4,232,210</b>	<b>\$4,063,656</b>	<b>\$4,399,093</b>		<b>\$4,167,624</b>	<b>\$4,490,072</b>	<b>\$90,979</b>	<b>2.07%</b>

## 117 MAINTENANCE STAFF

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## Executive Summary by Department, Summary Object and Object

									BUD TO BUD	
		20-21	20-21	21-22	2020 - 2021				BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	2020 - 2021	2021 - 2022	2021 - 2022	
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)
										(DECREASE)
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
MAINTENANCE - STAFF		13.00	13.00	13.00	934,116	901,566	971,971	964,758	979,612	7,641 0.79%
MAINTENANCE - DRIVER		1.00	1.00	1.00	61,873	61,662	64,372	64,372	65,659	1,287 2.00%
MAINTENANCE - MECHANIC		1.00	1.00	1.00	54,050	54,691	56,234	56,584	57,359	1,125 2.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1,050,039</b>	<b>1,017,919</b>	<b>1,092,577</b>	<b>1,085,714</b>	<b>1,102,630</b>	<b>10,053 0.92%</b>
<b>117</b>	<b>MAINTENANCE STAFF</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>\$1,050,039</b>	<b>\$1,017,919</b>	<b>\$1,092,577</b>	<b>\$1,085,714</b>	<b>\$1,102,630</b>	<b>\$10,053 0.92%</b>
<b>121 SUPPORT STAFF</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
STDNT ASST COUNSELOR		1.00	1.00	1.00	51,146	52,425	52,425	53,474	53,474	1,049 2.00%
STDNT TRANSITION SPECIALIST		0.18	0.18	0.18	17,161	17,590	17,590	17,942	17,941	351 2.00%
STDNT CAREER ED ASST		1.00	1.00	1.00	40,578	36,991	41,592	42,424	42,424	832 2.00%
SECURITY STAFF		1.00	1.00	1.00	32,361	33,170	33,170	31,218	33,833	663 2.00%
<b>41 - FFLD LUDLOWE H.S.</b>		<b>3.18</b>	<b>3.18</b>	<b>3.18</b>	<b>141,246</b>	<b>140,175</b>	<b>144,777</b>	<b>145,058</b>	<b>147,672</b>	<b>2,895 2.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
STDNT ASST COUNSELOR		1.00	1.00	1.00	63,000	64,575	64,575	65,867	65,867	1,292 2.00%
STDNT TRANSITION SPECIALIST		0.18	0.18	0.18	17,161	17,590	17,590	17,942	17,941	351 2.00%
STDNT CAREER ED ASST		1.00	1.00	1.00	40,578	35,435	41,592	42,424	42,424	832 2.00%
SECURITY STAFF		1.00	1.00	1.00	32,361	33,170	33,170	33,833	33,833	663 2.00%
<b>43 - FFLD WARDE H.S.</b>		<b>3.18</b>	<b>3.18</b>	<b>3.18</b>	<b>153,100</b>	<b>150,769</b>	<b>156,927</b>	<b>160,066</b>	<b>160,065</b>	<b>3,138 2.00%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
STDNT TRANSITION SPECIALIST		0.35	0.35	0.35	34,321	35,179	35,179	35,883	35,883	704 2.00%
BD CERT BEHAVIOR ANALYST		0.70	0.70	0.70	54,924	56,298	56,298	57,424	57,424	1,126 2.00%
<b>51 - COMMUNITY PARTNERSHIP</b>		<b>1.05</b>	<b>1.05</b>	<b>1.05</b>	<b>89,245</b>	<b>91,477</b>	<b>91,477</b>	<b>93,307</b>	<b>93,307</b>	<b>1,830 2.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SP/LANG PATHOLOGIST ASST		1.00	1.00	1.00	32,686	33,503	33,503	34,173	34,173	670 2.00%
BD CERT BEHAVIOR ANALYST		1.00	1.00	1.00	76,679	78,596	78,596	80,168	80,168	1,572 2.00%
MEDICAID COORDINATOR		1.00	1.00	1.00	56,100	57,503	57,503	58,653	58,653	1,150 2.00%
DISTRICT RECORDS FACILITATOR		0.50	0.50	0.50	40,800	41,820	41,820	42,656	42,656	836 2.00%
<b>62 - PUPIL PERSONNEL SVCS</b>		<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>206,265</b>	<b>211,422</b>	<b>211,422</b>	<b>215,650</b>	<b>215,650</b>	<b>4,228 2.00%</b>
<b>63 - FINANCE</b>										
COORDINATOR - ACCTING SVCS		1.00	1.00	1.00	78,030	80,981	80,981	82,601	82,601	1,620 2.00%
BUSINESS SYS ANALYST		1.00	1.00	1.00	91,557	98,846	98,846	100,823	100,823	1,977 2.00%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
COORDINATOR - SCH SVCS	1.00	1.00	1.00	86,479	88,641	88,641	67,377	90,000	1,359	1.53%
ACCOUNTING SPECIALIST	1.00	1.00	1.00	63,168	61,524	55,000	51,612	85,000	30,000	54.55%
<b>63 - FINANCE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>319,234</b>	<b>329,992</b>	<b>323,468</b>	<b>302,413</b>	<b>358,424</b>	<b>34,956</b>	<b>10.81%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	86,479	88,641	88,641	90,414	90,414	1,773	2.00%
SUPVR - CUSTODIANS	2.00	2.00	2.00	153,564	151,702	151,702	154,736	154,736	3,034	2.00%
SUPVR - MAINTENANCE	2.00	2.00	2.00	167,171	172,649	172,649	187,288	176,102	3,453	2.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>407,214</b>	<b>412,992</b>	<b>412,992</b>	<b>432,438</b>	<b>421,252</b>	<b>8,260</b>	<b>2.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH - SUPPORT	8.00	8.00	8.00	640,009	595,597	736,276	698,629	734,302	-1,974	-0.27%
INFO TECH - WEBMASTER	1.00	1.00	1.00	68,721	70,439	86,228	87,953	87,953	1,725	2.00%
INFO TECH - COMP TECH ELEM	3.00	3.00	3.00	172,860	156,171	196,347	200,274	200,274	3,927	2.00%
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	446,971	456,553	458,143	461,659	467,306	9,163	2.00%
<b>66 - TECHNOLOGY SVCS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>1,328,561</b>	<b>1,278,760</b>	<b>1,476,994</b>	<b>1,448,515</b>	<b>1,489,835</b>	<b>12,841</b>	<b>0.87%</b>
<b>67 - PERSONNEL SERVICES</b>										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	65,000	76,625	76,625	78,158	78,158	1,533	2.00%
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	85,116	87,244	87,244	88,989	88,989	1,745	2.00%
<b>67 - PERSONNEL SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>150,116</b>	<b>163,869</b>	<b>163,869</b>	<b>167,147</b>	<b>167,147</b>	<b>3,278</b>	<b>2.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	82,000	84,050	84,050	85,731	85,731	1,681	2.00%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	25,500	26,138	26,138	26,661	26,661	523	2.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>107,500</b>	<b>110,188</b>	<b>110,188</b>	<b>112,392</b>	<b>112,392</b>	<b>2,204</b>	<b>2.00%</b>
<b>121 SUPPORT STAFF</b>	<b>42.30</b>	<b>42.30</b>	<b>42.30</b>	<b>\$2,902,481</b>	<b>\$2,889,644</b>	<b>\$3,092,114</b>	<b>\$3,076,986</b>	<b>\$3,165,744</b>	<b>\$73,630</b>	<b>2.38%</b>

## 125 SE TRAINER STAFF

### 10 - BURR

SPED TRAINERS	2.00	2.00	2.00	80,624	79,670	80,624	70,546	85,978	5,354	6.64%
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>80,624</b>	<b>79,670</b>	<b>80,624</b>	<b>70,546</b>	<b>85,978</b>	<b>5,354</b>	<b>6.64%</b>

### 12 - DWIGHT

SPED TRAINERS	2.00	2.00	2.00	72,863	77,656	79,449	80,624	85,978	6,529	8.22%
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>72,863</b>	<b>77,656</b>	<b>79,449</b>	<b>80,624</b>	<b>85,978</b>	<b>6,529</b>	<b>8.22%</b>

### 16 - JENNINGS

SPED TRAINERS	2.00	2.00	2.00	120,936	86,826	80,624	80,624	85,978	5,354	6.64%
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	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>120,936</b>	<b>86,826</b>	<b>80,624</b>	<b>80,624</b>	<b>85,978</b>	<b>5,354</b>	<b>6.64%</b>
<b>23 - OSBORN HILL</b> SPED TRAINERS	4.00	4.00	4.00	161,248	152,605	161,248	209,002	171,956	10,708	6.64%
<b>23 - OSBORN HILL</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>161,248</b>	<b>152,605</b>	<b>161,248</b>	<b>209,002</b>	<b>171,956</b>	<b>10,708</b>	<b>6.64%</b>
<b>24 - RIVERFIELD</b> SPED TRAINERS	2.00	2.00	2.00	71,612	77,599	77,599	80,624	85,978	8,379	10.80%
<b>24 - RIVERFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>71,612</b>	<b>77,599</b>	<b>77,599</b>	<b>80,624</b>	<b>85,978</b>	<b>8,379</b>	<b>10.80%</b>
<b>30 - FAIRFIELD WOODS MS</b> SPED TRAINERS	2.00	2.00	2.00	74,943	79,268	79,449	58,335	83,446	3,997	5.03%
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>74,943</b>	<b>79,268</b>	<b>79,449</b>	<b>58,335</b>	<b>83,446</b>	<b>3,997</b>	<b>5.03%</b>
<b>31 - ROGER LUDLOWE MS</b> SPED TRAINERS	2.00	2.00	2.00	117,411	84,295	78,274	78,250	83,446	5,172	6.61%
<b>31 - ROGER LUDLOWE MS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>117,411</b>	<b>84,295</b>	<b>78,274</b>	<b>78,250</b>	<b>83,446</b>	<b>5,172</b>	<b>6.61%</b>
<b>32 - TOMLINSON MS</b> SPED TRAINERS	1.00	1.00	1.00	39,137	39,137	39,137	31,615	41,723	2,586	6.61%
<b>32 - TOMLINSON MS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>39,137</b>	<b>39,137</b>	<b>39,137</b>	<b>31,615</b>	<b>41,723</b>	<b>2,586</b>	<b>6.61%</b>
<b>41 - FFLD LUDLOWE H.S.</b> SPED TRAINERS	3.00	3.00	3.00	234,822	154,609	117,411	118,502	125,169	7,758	6.61%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>234,822</b>	<b>154,609</b>	<b>117,411</b>	<b>118,502</b>	<b>125,169</b>	<b>7,758</b>	<b>6.61%</b>
<b>43 - FFLD WARDE H.S.</b> SPED TRAINERS	3.00	2.00	2.00	117,411	112,422	117,411	86,526	83,446	-33,965	-28.93%
<b>43 - FFLD WARDE H.S.</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>117,411</b>	<b>112,422</b>	<b>117,411</b>	<b>86,526</b>	<b>83,446</b>	<b>-33,965</b>	<b>-28.93%</b>
<b>52 - ECC</b> SPED TRAINERS	5.00	5.00	5.00	120,936	182,963	183,356	201,560	214,945	31,589	17.23%
<b>52 - ECC</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>120,936</b>	<b>182,963</b>	<b>183,356</b>	<b>201,560</b>	<b>214,945</b>	<b>31,589</b>	<b>17.23%</b>
<b>125 SE TRAINER STAFF</b>	<b>28.00</b>	<b>27.00</b>	<b>27.00</b>	<b>\$1,211,943</b>	<b>\$1,127,049</b>	<b>\$1,094,582</b>	<b>\$1,096,208</b>	<b>\$1,148,043</b>	<b>\$53,461</b>	<b>4.88%</b>

129 PART-TIME EMPLOYMENT

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# 2021 - 2022 BOE BUDGET

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
INTERNS	0.00	0.00	0.00	30,000	15,600	15,000	15,300	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,159	25,786	23,808	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,327	8,826	2,500	7,435	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	9,975	8,200	10,000	7,848	10,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	11,935	9,162	13,000	8,055	7,000	-6,000	-46.15%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>107,770</b>	<b>100,772</b>	<b>100,786</b>	<b>105,240</b>	<b>94,786</b>	<b>-6,000</b>	<b>-5.95%</b>
<b>12 - DWIGHT</b>										
TEACHER - SUBS	0.00	0.00	0.00	18,326	42,014	24,000	22,995	24,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,426	8,463	2,500	551	2,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,890	25,786	25,606	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	450	175	300	330	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,829	200	2,000	138	2,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,650	0	6,000	7,868	6,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	3,978	1,978	3,978	0	4,668	690	17.35%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>75,445</b>	<b>74,720</b>	<b>79,564</b>	<b>57,488</b>	<b>80,254</b>	<b>690</b>	<b>0.87%</b>
<b>14 - HOLLAND HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	23,208	25,137	29,000	16,535	29,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,282	117	3,500	0	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,600	15,600	15,600	15,300	15,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,597	25,786	22,396	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	200	95	200	258	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,327	1,813	2,500	1,102	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,494	1,534	2,000	2,754	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	8,433	6,000	2,060	6,000	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>79,897</b>	<b>74,325</b>	<b>84,586</b>	<b>60,405</b>	<b>84,586</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
TEACHER - SUBS	0.00	0.00	0.00	18,412	42,915	26,000	27,290	26,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,325	15,805	3,000	1,308	3,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,861	25,786	28,963	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	700	0	700	141	700	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,829	630	3,000	551	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	12,801	18,550	11,000	3,002	11,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	7,957	5,432	8,736	0	9,464	728	8.33%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>86,810</b>	<b>105,192</b>	<b>93,222</b>	<b>61,255</b>	<b>93,950</b>	<b>728</b>	<b>0.78%</b>
<b>18 - MCKINLEY</b>										

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
TEACHER - SUBS	0.00	0.00	0.00	26,376	31,649	34,000	13,783	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,282	265	5,000	0	5,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,600	15,000	15,300	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	25,800	25,786	26,493	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	330	0	330	0	350	20	6.06%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,156	2,163	5,500	1,088	5,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,650	620	5,000	0	5,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	12,000	9,309	12,950	132	13,000	50	0.39%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>94,580</b>	<b>85,406</b>	<b>103,566</b>	<b>56,796</b>	<b>103,636</b>	<b>70</b>	<b>0.07%</b>
<b>20 - MILL HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	22,009	9,773	29,500	21,342	29,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,569	6,394	4,500	551	4,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	31,200	15,000	16,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	19,680	25,786	24,103	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,327	1,205	3,000	1,239	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,411	180	2,000	0	2,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	7,957	4,613	4,368	0	4,680	312	7.14%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>78,059</b>	<b>73,044</b>	<b>84,154</b>	<b>63,235</b>	<b>84,466</b>	<b>312</b>	<b>0.37%</b>
<b>22 - NO. STRATFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	22,095	30,496	35,000	7,124	35,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,426	17,272	3,500	551	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,600	15,000	16,000	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,791	25,786	30,522	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	250	0	250	168	250	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,327	1,135	3,000	0	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,156	936	3,000	275	3,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	7,030	5,276	8,736	0	9,464	728	8.33%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>80,070</b>	<b>93,506</b>	<b>94,272</b>	<b>54,640</b>	<b>95,000</b>	<b>728</b>	<b>0.77%</b>
<b>23 - OSBORN HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	23,722	30,773	32,500	40,622	32,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,138	1,000	4,000	1,102	4,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	16,000	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,357	25,786	26,789	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	350	560	400	490	400	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,657	19,116	4,000	1,680	4,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	11,804	12,330	12,000	33,432	12,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	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

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100,541</b>	<b>112,873</b>	<b>110,066</b>	<b>113,682</b>	<b>111,431</b>	<b>1,365</b>	<b>1.24%</b>
<b>24 - RIVERFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	24,064	93,789	31,500	21,947	31,500	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,282	1,280	3,500	1,818	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,725	25,786	24,331	25,786	0	0.00%
CLERICAL EXTRAS	0.00	0.00	0.00	800	558	800	598	600	-200	-25.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,826	1,840	3,000	1,515	3,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,398	1,050	6,250	275	6,250	0	0.00%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>80,156</b>	<b>121,242</b>	<b>85,836</b>	<b>50,484</b>	<b>85,636</b>	<b>-200</b>	<b>-0.23%</b>
<b>26 - SHERMAN</b>										
TEACHER - SUBS	0.00	0.00	0.00	25,349	22,235	34,000	6,611	34,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,426	240	3,500	138	3,500	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	15,600	15,000	15,300	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	14,480	25,786	22,783	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,657	3,152	5,000	4,486	5,000	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,992	1,993	3,600	551	3,600	0	0.00%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>76,210</b>	<b>57,700</b>	<b>86,886</b>	<b>49,869</b>	<b>86,886</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	22,266	49,610	30,000	29,714	30,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,997	61	3,300	0	3,300	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	0	15,000	0	15,000	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	24,982	25,786	26,266	25,786	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,159	5,339	4,500	1,515	4,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,987	1,685	4,000	909	4,000	0	0.00%
LUNCH AIDES	0.00	0.00	0.00	5,000	3,033	4,000	4,957	4,000	0	0.00%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>79,195</b>	<b>84,710</b>	<b>86,586</b>	<b>63,361</b>	<b>86,586</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	61,488	56,037	70,000	32,215	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,564	24,455	8,000	964	8,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	31,600	30,000	32,000	30,000	0	0.00%
CLERICAL SUPPORT	0.50	0.50	0.50	12,894	11,195	12,894	10,470	12,894	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	455	400	478	400	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,662	550	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	9,144	1,905	10,000	10,465	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	42,826	42,827	58,400	42,827	42,827	-15,573	-26.67%
TUTORS	0.00	0.00	0.00	12,000	8,752	8,000	4,990	8,000	0	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>178,978</b>	<b>177,776</b>	<b>199,194</b>	<b>134,409</b>	<b>183,621</b>	<b>-15,573</b>	<b>-7.82%</b>
<b>31 - ROGER LUDLOWE MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	55,408	25,776	70,000	31,128	70,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,707	9,860	7,000	56,503	7,000	0	0.00%
INTERNS	0.00	0.00	0.00	30,000	31,600	30,000	16,000	30,000	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	0	300	303	500	200	66.67%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,662	200	1,500	0	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,650	200	5,250	0	5,250	0	0.00%
LIAISON - MS	0.00	0.00	0.00	42,826	39,194	54,507	38,934	38,934	-15,573	-28.57%
TUTORS	0.00	0.00	0.00	2,000	0	1,900	0	3,000	1,100	57.89%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>146,653</b>	<b>106,829</b>	<b>170,457</b>	<b>142,868</b>	<b>156,184</b>	<b>-14,273</b>	<b>-8.37%</b>
<b>32 - TOMLINSON MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	47,015	42,990	52,000	27,657	52,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,564	1,196	9,000	2,369	9,000	0	0.00%
INTERNS	0.00	0.00	0.00	15,000	7,500	30,000	15,300	30,000	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	115	0	115	50	115	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,662	855	1,500	275	1,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	8,562	1,512	10,000	275	10,000	0	0.00%
LIAISON - MS	0.00	0.00	0.00	31,147	31,147	46,720	31,147	31,147	-15,573	-33.33%
TUTORS	0.00	0.00	0.00	4,469	5,620	4,469	6,404	5,000	531	11.88%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,534</b>	<b>90,820</b>	<b>153,804</b>	<b>83,477</b>	<b>138,762</b>	<b>-15,042</b>	<b>-9.78%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
TEACHER - SUBS	0.00	0.00	0.00	94,715	69,137	105,000	70,126	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	11,647	9,260	12,000	14,595	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	47,600	45,600	46,800	45,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	22,959	25,786	23,079	25,786	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	7,000	5,668	7,000	5,055	7,550	550	7.86%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,662	3,370	2,500	551	2,500	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	16,359	3,340	17,000	551	17,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>202,769</b>	<b>161,334</b>	<b>214,886</b>	<b>160,757</b>	<b>215,436</b>	<b>550</b>	<b>0.26%</b>
<b>43 - FFLD WARDE H.S.</b>										
TEACHER - SUBS	0.00	0.00	0.00	96,412	54,151	105,000	18,469	105,000	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	11,989	9,624	12,000	15,559	12,000	0	0.00%
INTERNS	0.00	0.00	0.00	45,600	40,200	45,600	46,800	45,600	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	25,786	21,243	25,786	29,234	25,786	0	0.00%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	8,000	1,889	6,000	5,691	6,000	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,577	600	2,500	0	2,500	0	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PARA SUBS - SPED	0.00	0.00	0.00	8,462	6,090	7,250	0	7,250	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>198,826</b>	<b>133,797</b>	<b>204,136</b>	<b>115,753</b>	<b>204,136</b>	<b>0</b>	<b>0.00%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHER - SUBS	0.00	0.00	0.00	3,768	2,365	3,900	61	3,900	0	0.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,569	550	6,000	0	6,000	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,337</b>	<b>2,915</b>	<b>9,900</b>	<b>61</b>	<b>9,900</b>	<b>0</b>	<b>0.00%</b>
<b>52 - ECC</b>										
TEACHER SUBS - SPED	0.00	0.00	0.00	9,249	15,136	16,000	4,921	15,000	-1,000	-6.25%
CLERICAL SUPPORT	0.40	0.40	0.40	9,918	6,748	9,918	3,573	9,918	0	0.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,481	19,083	15,000	2,974	15,000	0	0.00%
<b>52 - ECC</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>26,648</b>	<b>40,967</b>	<b>40,918</b>	<b>11,468</b>	<b>39,918</b>	<b>-1,000</b>	<b>-2.44%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	78,440	29,718	45,500	34,000	45,500	0	0.00%
TEACHERS - CONT ED	0.00	0.00	0.00	0	11,383	0	0	0	0	0.00%
LIAISONS - DISTRICT	0.00	0.00	0.00	35,040	35,040	66,192	66,187	124,587	58,395	88.22%
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	4,534	4,534	4,534	2,998	3,927	-607	-13.39%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,014</b>	<b>80,675</b>	<b>116,226</b>	<b>103,185</b>	<b>174,014</b>	<b>57,788</b>	<b>49.72%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE INTERNS	0.00	0.00	0.00	15,000	15,000	15,000	30,000	15,000	0	0.00%
CLERICAL SUPPORT	0.00	0.00	0.00	10,000	15,605	10,000	13,163	0	-10,000	-100.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	350,000	408,119	350,000	402,160	375,000	25,000	7.14%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>375,000</b>	<b>438,723</b>	<b>375,000</b>	<b>445,323</b>	<b>390,000</b>	<b>15,000</b>	<b>4.00%</b>
<b>63 - FINANCE</b>										
PART TIME - COPY CENTER	0.00	0.00	0.00	17,464	9,605	0	0	0	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,464</b>	<b>9,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
CUSTODIAN - OT	0.00	0.00	0.00	450,000	294,510	500,000	300,000	400,000	-100,000	-20.00%
SECURITY STAFF	0.00	0.00	0.00	30,000	18,373	30,000	25,656	20,000	-10,000	-33.33%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>480,000</b>	<b>312,883</b>	<b>530,000</b>	<b>325,656</b>	<b>420,000</b>	<b>-110,000</b>	<b>-20.75%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH SUMMER/PT	0.00	0.00	0.00	8,400	2,442	5,400	0	3,400	-2,000	-37.04%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,400</b>	<b>2,442</b>	<b>5,400</b>	<b>0</b>	<b>3,400</b>	<b>-2,000</b>	<b>-37.04%</b>
<b>67 - PERSONNEL SERVICES</b>										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	411,140	343,300	740,905	343,300	0	0.00%

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		20-21	20-21	21-22	2020 - 2021					BUDGET	BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
	CLERICAL SUBS	0.00	0.00	0.00	41,000	16,417	41,000	15,000	41,000	0	0.00%
	PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	2,740	25,000	0	25,000	0	0.00%
	<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>409,300</b>	<b>430,297</b>	<b>409,300</b>	<b>755,905</b>	<b>409,300</b>	<b>0</b>	<b>0.00%</b>
<b>129</b>	<b>PART-TIME EMPLOYMENT</b>	<b>13.90</b>	<b>13.90</b>	<b>13.90</b>	<b>\$3,223,656</b>	<b>\$2,972,555</b>	<b>\$3,438,745</b>	<b>\$3,015,317</b>	<b>\$3,351,888</b>	<b>-\$86,857</b>	<b>-2.53%</b>

<b>63 - FINANCE</b>											
WAGE & BENEFIT RESERVE		0.00	0.00	0.00	603,114	238,349	352,260	186,130	475,908	123,648	35.10%
<b>63 - FINANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>603,114</b>	<b>238,349</b>	<b>352,260</b>	<b>186,130</b>	<b>475,908</b>	<b>123,648</b>	<b>35.10%</b>
<b>131</b>	<b>WAGE/BENEFIT RESERVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$603,114</b>	<b>\$238,349</b>	<b>\$352,260</b>	<b>\$186,130</b>	<b>\$475,908</b>	<b>\$123,648</b>	<b>35.10%</b>

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

<b>67 - PERSONNEL SERVICES</b>											
TEACHERS - DEGREE CHANGES		0.00	0.00	0.00	279,728	0	306,260	0	281,250	-25,010	-8.17%
<b>67 - PERSONNEL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>279,728</b>	<b>0</b>	<b>306,260</b>	<b>0</b>	<b>281,250</b>	<b>-25,010</b>	<b>-8.17%</b>
<b>135</b>	<b>DEGREE CHANGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$279,728</b>	<b>\$0</b>	<b>\$306,260</b>	<b>\$0</b>	<b>\$281,250</b>	<b>-\$25,010</b>	<b>-8.17%</b>

## BENEFITS

## 201 HEALTH INSURANCE

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## Executive Summary by Department, Summary Object and Object

				20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
63 - FINANCE													
INSURANCE - HLTH/RX/DNTL				0.00	0.00	0.00	23,716,405	24,308,044	25,886,479	26,051,961	28,799,893	2,913,414	11.25%
63 - FINANCE				0.00	0.00	0.00	23,716,405	24,308,044	25,886,479	26,051,961	28,799,893	2,913,414	11.25%
201	HEALTH INSURANCE			0.00	0.00	0.00	\$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				0.00	0.00	0.00	148,674	142,602	151,657	146,057	159,240	7,583	5.00%
INSURANCE - DISABILITY				0.00	0.00	0.00	178,343	167,884	185,124	179,324	194,380	9,256	5.00%
63 - FINANCE				0.00	0.00	0.00	327,017	310,487	336,781	325,381	353,620	16,839	5.00%
203	LIFE/DISABILITY INSURANCE			0.00	0.00	0.00	\$327,017	\$310,487	\$336,781	\$325,381	\$353,620	\$16,839	5.00%
205 SOCIAL SECURITY													
63 - FINANCE													
FICA / MEDICARE				0.00	0.00	0.00	2,649,125	2,643,720	2,712,517	2,695,517	2,756,032	43,515	1.60%
63 - FINANCE				0.00	0.00	0.00	2,649,125	2,643,720	2,712,517	2,695,517	2,756,032	43,515	1.60%
205	SOCIAL SECURITY			0.00	0.00	0.00	\$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				0.00	0.00	0.00	2,483,576	2,448,236	2,237,070	2,217,070	2,365,916	128,846	5.76%
63 - FINANCE				0.00	0.00	0.00	2,483,576	2,448,236	2,237,070	2,217,070	2,365,916	128,846	5.76%
207	PENSION/RETIREMENT			0.00	0.00	0.00	\$2,483,576	\$2,448,236	\$2,237,070	\$2,217,070	\$2,365,916	\$128,846	5.76%
TOTAL BENEFITS				0.00	0.00	0.00	\$29,176,123	\$29,710,487	\$31,172,847	\$31,289,929	34,275,461	\$3,102,614	9.95%



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## Executive Summary by Department, Summary Object and Object

									BUD TO BUD		
				20-21	20-21	21-22	2020 - 2021			BUDGET	%
				BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED

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## Executive Summary by Department, Summary Object and Object

				20-21	20-21	21-22	2020 - 2021			BUDGET	BUD TO BUD		
				BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022		
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED		
										INCREASE	%		
										(DECREASE)	(DECREASE)		
62 - PUPIL PERSONNEL SVCS				0.00	0.00	0.00	4,133,940	4,894,592	4,562,190	4,615,665	4,958,828	396,638	8.69%
303	PUPIL PERSONNEL SERVICES			0.00	0.00	0.00	\$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				0.00	0.00	0.00	4,000	1,980	4,000	4,000	4,000	0	0.00%
MUSIC COSTS				0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
30 - FAIRFIELD WOODS MS				0.00	0.00	0.00	5,500	1,980	5,500	5,500	5,500	0	0.00%
31 - ROGER LUDLOWE MS													
SPORTS COSTS - MS				0.00	0.00	0.00	3,250	3,246	3,400	3,400	3,600	200	5.88%
DRAMA COSTS				0.00	0.00	0.00	1,900	1,886	1,900	1,900	1,900	0	0.00%
31 - ROGER LUDLOWE MS				0.00	0.00	0.00	5,150	5,133	5,300	5,300	5,500	200	3.77%
32 - TOMLINSON MS													
SPORTS COSTS - MS				0.00	0.00	0.00	3,100	2,875	3,100	3,100	3,100	0	0.00%
DRAMA COSTS				0.00	0.00	0.00	900	900	900	900	1,000	100	11.11%
MUSIC COSTS				0.00	0.00	0.00	380	191	380	380	380	0	0.00%
32 - TOMLINSON MS				0.00	0.00	0.00	4,380	3,966	4,380	4,380	4,480	100	2.28%
41 - FFLD LUDLOWE H.S.													
SPORTS COSTS - HS				0.00	0.00	0.00	268,000	263,400	275,000	275,000	280,000	5,000	1.82%
DRAMA COSTS				0.00	0.00	0.00	9,000	7,308	12,000	12,000	15,000	3,000	25.00%
MUSIC COSTS				0.00	0.00	0.00	11,000	5,218	11,000	11,000	13,000	2,000	18.18%
41 - FFLD LUDLOWE H.S.				0.00	0.00	0.00	288,000	275,926	298,000	298,000	308,000	10,000	3.36%
43 - FFLD WARDE H.S.													
SPORTS COSTS - HS				0.00	0.00	0.00	268,000	259,199	267,693	267,693	300,000	32,307	12.07%
DRAMA COSTS				0.00	0.00	0.00	6,000	2,832	4,000	4,000	4,000	0	0.00%
MUSIC COSTS				0.00	0.00	0.00	11,000	10,164	12,000	12,000	12,000	0	0.00%
43 - FFLD WARDE H.S.				0.00	0.00	0.00	285,000	272,195	283,693	283,693	316,000	32,307	11.39%
409	STUDENT ACTIVITY EXPENSES			0.00	0.00	0.00	\$588,030	\$559,200	\$596,873	\$596,873	\$639,480	\$42,607	7.14%

TOTAL INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$5,124,911	\$5,864,888	\$5,610,907		\$5,803,441	6,013,412	\$402,505	7.17%
CONTRACTED SERVICES											

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,500</b>	<b>38,625</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,500</b>	<b>38,625</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
ENROLLMENT PROJECTION	0.00	0.00	0.00	3,000	3,000	3,000	3,150	50,000	47,000	1,566.67%
RECORDS RETENTION	0.00	0.00	0.00	10,000	41,912	15,800	15,800	15,800	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>44,912</b>	<b>18,800</b>	<b>18,950</b>	<b>65,800</b>	<b>47,000</b>	<b>250.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	250,000	103,598	250,000	288,000	200,000	-50,000	-20.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000</b>	<b>103,598</b>	<b>250,000</b>	<b>288,000</b>	<b>200,000</b>	<b>-50,000</b>	<b>-20.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
LEGAL SERVICES	0.00	0.00	0.00	580,000	361,050	530,000	530,000	530,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>580,000</b>	<b>361,050</b>	<b>530,000</b>	<b>530,000</b>	<b>530,000</b>	<b>0</b>	<b>0.00%</b>
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$946,000</b>	<b>\$586,810</b>	<b>\$901,800</b>	<b>\$939,950</b>	<b>\$898,800</b>	<b>-\$3,000</b>	<b>-0.33%</b>
<b>307 OTHER SERVICES</b>										
<b>30 - FAIRFIELD WOODS MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	60,492	56,703	60,492	60,492	44,855	-15,637	-25.85%
COMMENCEMENT - MS	0.00	0.00	0.00	400	0	400	400	400	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,892</b>	<b>56,703</b>	<b>60,892</b>	<b>60,892</b>	<b>45,255</b>	<b>-15,637</b>	<b>-25.68%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	66,727	57,004	66,727	66,727	50,229	-16,498	-24.72%
COMMENCEMENT - MS	0.00	0.00	0.00	2,100	823	2,100	2,100	2,200	100	4.76%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	500	335	550	550	550	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,327</b>	<b>58,162</b>	<b>69,377</b>	<b>69,377</b>	<b>52,979</b>	<b>-16,398</b>	<b>-23.64%</b>
<b>32 - TOMLINSON MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	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

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
COMMENCEMENT - MS	0.00	0.00	0.00	1,170	150	1,170	1,170	1,170	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	21	150	150	150	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,205</b>	<b>53,866</b>	<b>59,205</b>	<b>59,205</b>	<b>44,299</b>	<b>-14,906</b>	<b>-25.18%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	633,782	670,294	692,458	692,458	704,813	12,355	1.78%
INTERNAL SUSPENSION	0.00	0.00	0.00	8,600	5,271	9,000	9,000	9,020	20	0.22%
COMMENCEMENT - HS	0.00	0.00	0.00	24,000	25,077	24,000	24,000	26,000	2,000	8.33%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,200	2,984	4,200	4,200	4,500	300	7.14%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>670,582</b>	<b>703,626</b>	<b>729,658</b>	<b>729,658</b>	<b>744,333</b>	<b>14,675</b>	<b>2.01%</b>
<b>43 - FFLD WARDE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	640,253	617,047	649,540	649,540	663,884	14,344	2.21%
INTERNAL SUSPENSION	0.00	0.00	0.00	8,500	5,872	8,000	8,000	8,000	0	0.00%
COMMENCEMENT - HS	0.00	0.00	0.00	17,000	28,339	17,000	17,000	20,000	3,000	17.65%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	1,416	4,000	4,000	4,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>669,753</b>	<b>652,674</b>	<b>678,540</b>	<b>678,540</b>	<b>695,884</b>	<b>17,344</b>	<b>2.56%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
CED-GED TUITION	0.00	0.00	0.00	0	5,263	25,000	25,000	25,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>5,263</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	2,100	1,398	2,900	750	750	-2,150	-74.14%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,100</b>	<b>1,398</b>	<b>2,900</b>	<b>750</b>	<b>750</b>	<b>-2,150</b>	<b>-74.14%</b>
<b>67 - PERSONNEL SERVICES</b>										
SUBSTITUTE MANAGEMENT	0.00	0.00	0.00	28,106	27,572	28,910	0	0	-28,910	-100.00%
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	5,719	10,626	6,960	6,960	7,337	377	5.42%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,825</b>	<b>38,197</b>	<b>35,870</b>	<b>6,960</b>	<b>7,337</b>	<b>-28,533</b>	<b>-79.55%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	0	0	25,000	25,000	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>										
NON-LAPSING TRANSFER	0.00	0.00	0.00	0	3,633,459	0	140,729	0	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>3,633,459</b>	<b>0</b>	<b>140,729</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>307 OTHER SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,562,684</b>	<b>\$5,203,349</b>	<b>\$1,661,442</b>	<b>\$1,771,111</b>	<b>\$1,640,837</b>	<b>-\$20,605</b>	<b>-1.24%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>309 SECURITY SVCS/EXPENSES</b>										
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	145,000	148,318	251,205	251,205	247,112	-4,093	-1.63%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>145,000</b>	<b>148,318</b>	<b>251,205</b>	<b>251,205</b>	<b>247,112</b>	<b>-4,093</b>	<b>-1.63%</b>
<b>309 SECURITY SVCS/EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$145,000</b>	<b>\$148,318</b>	<b>\$251,205</b>	<b>\$251,205</b>	<b>\$247,112</b>	<b>-\$4,093</b>	<b>-1.63%</b>
<b>315 RENTALS</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	45,110	35,860	49,510	49,510	49,760	250	0.50%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,110</b>	<b>35,860</b>	<b>49,510</b>	<b>49,510</b>	<b>49,760</b>	<b>250</b>	<b>0.50%</b>
<b>43 - FFLD WARDE H.S.</b>										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	81,662	68,806	86,062	86,062	86,312	250	0.29%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>81,662</b>	<b>68,806</b>	<b>86,062</b>	<b>86,062</b>	<b>86,312</b>	<b>250</b>	<b>0.29%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
FACILITY RENTAL - SPED	0.00	0.00	0.00	25,000	26,335	25,000	0	27,000	2,000	8.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>26,335</b>	<b>25,000</b>	<b>0</b>	<b>27,000</b>	<b>2,000</b>	<b>8.00%</b>
<b>315 RENTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$151,772</b>	<b>\$131,001</b>	<b>\$160,572</b>	<b>\$135,572</b>	<b>\$163,072</b>	<b>\$2,500</b>	<b>1.56%</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>										
<b>67 - PERSONNEL SERVICES</b>										
RECRUITMENT	0.00	0.00	0.00	18,000	9,774	15,000	5,000	56,000	41,000	273.33%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000</b>	<b>9,774</b>	<b>15,000</b>	<b>5,000</b>	<b>56,000</b>	<b>41,000</b>	<b>273.33%</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$18,000</b>	<b>\$9,774</b>	<b>\$15,000</b>	<b>\$5,000</b>	<b>\$56,000</b>	<b>\$41,000</b>	<b>273.33%</b>
<b>TOTAL CONTRACTED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,823,456</b>	<b>\$6,079,251</b>	<b>\$2,990,019</b>	<b>\$3,102,838</b>	<b>3,005,821</b>	<b>\$15,802</b>	<b>0.53%</b>

## TRANSPORTATION

### 317 STUDENT TRANSPORTATION

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>10 - BURR</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	903	600	600	700	100	16.67%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>903</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>100</b>	<b>16.67%</b>
<b>12 - DWIGHT</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	950	498	850	850	850	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>950</b>	<b>498</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	648	1,500	1,500	1,500	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>648</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	250	600	600	600	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>250</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	1,072	1,000	1,000	1,000	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,072</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,800	831	1,600	1,600	1,400	-200	-12.50%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>831</b>	<b>1,600</b>	<b>1,600</b>	<b>1,400</b>	<b>-200</b>	<b>-12.50%</b>
<b>22 - NO. STRATFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,300	362	2,000	2,000	2,000	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300</b>	<b>362</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	483	800	800	800	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>483</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	1,564	2,500	2,500	2,500	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>1,564</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	2,287	2,430	0	1,500	-930	-38.27%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,287</b>	<b>2,430</b>	<b>0</b>	<b>1,500</b>	<b>-930</b>	<b>-38.27%</b>
<b>28 - STRATFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,200	821	2,200	0	2,000	-200	-9.09%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200</b>	<b>821</b>	<b>2,200</b>	<b>0</b>	<b>2,000</b>	<b>-200</b>	<b>-9.09%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	4,014	8,000	8,000	8,000	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>4,014</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	283	3,200	3,200	3,200	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200</b>	<b>283</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,430	1,003	4,430	4,430	4,500	70	1.58%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,430</b>	<b>1,003</b>	<b>4,430</b>	<b>4,430</b>	<b>4,500</b>	<b>70</b>	<b>1.58%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	2,000	1,344	2,400	2,400	2,500	100	4.17%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,344</b>	<b>2,400</b>	<b>2,400</b>	<b>2,500</b>	<b>100</b>	<b>4.17%</b>
<b>43 - FFLD WARDE H.S.</b>										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	5,000	1,923	6,000	6,000	6,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>1,923</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.00%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	411	1,500	1,500	1,500	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>411</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	2,000	9,554	10,000	19,710	10,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>9,554</b>	<b>10,000</b>	<b>19,710</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	442,041	393,519	538,212	514,307	772,058	233,846	43.45%
TRANSP - REGULAR	0.00	0.00	0.00	4,751,813	4,674,835	3,620,150	3,793,500	4,838,594	1,218,444	33.66%
TRANSP - SPED	0.00	0.00	0.00	3,008,928	2,656,009	3,376,071	2,762,239	3,303,242	-72,829	-2.16%
TRANSP - OTHER CONTR	0.00	0.00	0.00	261,589	122,546	256,689	201,561	172,825	-83,864	-32.67%
TRANSP - MUSIC FESTIVAL	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
TRANSP - VO-TECH	0.00	0.00	0.00	153,565	138,660	147,377	136,916	149,138	1,761	1.19%
TRANSP - VO-AG	0.00	0.00	0.00	36,533	30,962	36,755	20,119	12,597	-24,158	-65.73%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	311,678	258,066	274,940	857	298,167	23,227	8.45%
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	100,294	64,578	116,765	124,513	103,520	-13,245	-11.34%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,067,941</b>	<b>8,339,175</b>	<b>8,368,459</b>	<b>7,555,512</b>	<b>9,651,641</b>	<b>1,283,182</b>	<b>15.33%</b>

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## Executive Summary by Department, Summary Object and Object

		20-21	20-21	21-22			2020 - 2021				BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	\$9,111,221	\$8,367,425	\$8,420,069	\$7,612,202	\$9,702,191	\$1,282,122	15.23%

<b>TOTAL TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$9,111,221</b>	<b>\$8,367,425</b>	<b>\$8,420,069</b>	<b>\$7,612,202</b>	<b>9,702,191</b>	<b>\$1,282,122</b>	<b>15.23%</b>
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## TUITION

### 329 TUITION

60 - INSTRUCTIONAL SVCS											
	TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	143,325	67,500	82,800	60,750	75,900	-6,900	-8.33%
	TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0.00	28,350	30,000	31,500	30,000	40,950	9,450	30.00%
	TUITION VO-AG	0.00	0.00	0.00	71,640	54,584	64,476	68,230	57,312	-7,164	-11.11%
	TUITION AQUACULTURE	0.00	0.00	0.00	77,666	73,968	75,000	73,968	85,288	10,288	13.72%
	TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	54,600	21,600	30,800	29,700	36,400	5,600	18.18%
	TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0.00	97,650	63,000	56,700	39,000	50,400	-6,300	-11.11%
60 - INSTRUCTIONAL SVCS		0.00	0.00	0.00	473,231	310,652	341,276	301,648	346,250	4,974	1.46%
62 - PUPIL PERSONNEL SVCS											
	TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	5,454,123	4,822,351	5,267,681	7,403,566	5,580,958	313,277	5.95%
62 - PUPIL PERSONNEL SVCS		0.00	0.00	0.00	5,454,123	4,822,351	5,267,681	7,403,566	5,580,958	313,277	5.95%
329	TUITION	0.00	0.00	0.00	\$5,927,354	\$5,133,003	\$5,608,957	\$7,705,214	\$5,927,208	\$318,251	5.67%

<b>TOTAL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$5,927,354</b>	<b>\$5,133,003</b>	<b>\$5,608,957</b>	<b>\$7,705,214</b>	<b>5,927,208</b>	<b>\$318,251</b>	<b>5.67%</b>
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## OTHER PURCHASED SERVICES

### 319 CONFERENCE & TRAVEL

10 - BURR										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	4,500	3,893	4,000	3,114	5,000	1,000	25.00%
10 - BURR	0.00	0.00	0.00	4,500	3,893	4,000	3,114	5,000	1,000	25.00%
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,200	249	1,000	1,000	1,200	200	20.00%
12 - DWIGHT	0.00	0.00	0.00	1,200	249	1,000	1,000	1,200	200	20.00%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,250	1,642	2,000	2,000	2,000	0	0.00%



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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250</b>	<b>1,642</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	0	520	520	500	-20	-3.85%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>520</b>	<b>520</b>	<b>500</b>	<b>-20</b>	<b>-3.85%</b>
<b>18 - MCKINLEY</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,285	2,806	7,300	7,300	7,300	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,285</b>	<b>2,806</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	1,237	3,000	3,000	2,500	-500	-16.67%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>1,237</b>	<b>3,000</b>	<b>3,000</b>	<b>2,500</b>	<b>-500</b>	<b>-16.67%</b>
<b>22 - NO. STRATFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	0	1,000	1,000	1,000	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	90	89	180	91	180	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90</b>	<b>89</b>	<b>180</b>	<b>91</b>	<b>180</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	223	1,426	826	2,590	1,164	81.63%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>223</b>	<b>1,426</b>	<b>826</b>	<b>2,590</b>	<b>1,164</b>	<b>81.63%</b>
<b>26 - SHERMAN</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,500	398	1,430	0	1,000	-430	-30.07%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>398</b>	<b>1,430</b>	<b>0</b>	<b>1,000</b>	<b>-430</b>	<b>-30.07%</b>
<b>28 - STRATFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	0	2,800	2,800	2,500	-300	-10.71%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,500</b>	<b>-300</b>	<b>-10.71%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,500	1,533	4,300	4,300	2,000	-2,300	-53.49%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>1,533</b>	<b>4,300</b>	<b>4,300</b>	<b>2,000</b>	<b>-2,300</b>	<b>-53.49%</b>
<b>31 - ROGER LUDLOWE MS</b>										
CONF/STAFF DEV - MS	0.00	0.00	0.00	3,000	520	2,600	2,600	2,600	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>520</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	202	600	600	700	100	16.67%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>202</b>	<b>600</b>	<b>600</b>	<b>700</b>	<b>100</b>	<b>16.67%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	7,400	6,048	7,000	7,000	10,000	3,000	42.86%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,400</b>	<b>6,048</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>	<b>3,000</b>	<b>42.86%</b>
<b>43 - FFLD WARDE H.S.</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	3,265	8,000	8,000	8,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>3,265</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	0	0	2,938	2,938	2,938	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,938</b>	<b>2,938</b>	<b>2,938</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	21,000	9,699	21,000	5,000	15,000	-6,000	-28.57%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000</b>	<b>9,699</b>	<b>21,000</b>	<b>5,000</b>	<b>15,000</b>	<b>-6,000</b>	<b>-28.57%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	102,296	22,059	131,000	51,628	91,000	-40,000	-30.53%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	9,876	19,796	2,000	19,796	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,092</b>	<b>31,936</b>	<b>150,796</b>	<b>53,628</b>	<b>110,796</b>	<b>-40,000</b>	<b>-26.53%</b>
<b>63 - FINANCE</b>										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	95	2,000	500	1,000	-1,000	-50.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	5,653	8,400	6,400	8,400	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,400</b>	<b>5,748</b>	<b>10,400</b>	<b>6,900</b>	<b>9,400</b>	<b>-1,000</b>	<b>-9.62%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	31,267	35,000	35,000	35,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000</b>	<b>31,267</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	438	800	800	800	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>438</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	231	1,000	100	1,000	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>231</b>	<b>1,000</b>	<b>100</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	611	2,000	500	2,000	0	0.00%

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	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	6,000	1,076	2,000	500	2,000	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>1,687</b>	<b>4,000</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	3,567	6,180	6,180	6,180	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,180</b>	<b>3,567</b>	<b>6,180</b>	<b>6,180</b>	<b>6,180</b>	<b>0</b>	<b>0.00%</b>
<b>319 CONFERENCE &amp; TRAVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$256,797</b>	<b>\$106,677</b>	<b>\$279,270</b>	<b>\$155,697</b>	<b>\$234,184</b>	<b>-\$45,086</b>	<b>-16.14%</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
NEASC FUNDING	0.00	0.00	0.00	1,000	0	0	0	0	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
NEASC FUNDING	0.00	0.00	0.00	7,000	0	20,000	20,000	0	-20,000	-100.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>-20,000</b>	<b>-100.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	3,728	1,150	5,070	4,270	5,300	230	4.54%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	178,793	137,115	205,363	187,248	260,800	55,437	26.99%
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	6,002	4,226	5,020	4,043	6,170	1,150	22.91%
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,611	3,855	4,611	4,938	4,361	-250	-5.42%
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	23,050	15,923	32,536	34,780	35,750	3,214	9.88%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	64,420	13,407	64,224	67,178	42,854	-21,370	-33.27%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	5,700	3,702	5,689	9,943	5,689	0	0.00%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	22,960	12,997	20,010	17,562	12,840	-7,170	-35.83%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	4,964	6,007	1,910	1,385	3,016	1,106	57.91%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	5,448	1,715	4,448	4,448	4,100	-348	-7.82%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	16,804	11,505	5,780	5,780	5,780	0	0.00%
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	0.00	7,844	6,796	4,844	4,844	7,838	2,994	61.81%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	121,547	89,011	119,005	146,036	94,400	-24,605	-20.68%
PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	8,710	6,457	7,860	7,860	6,900	-960	-12.21%
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	0	0	6,248	0	6,248	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>474,581</b>	<b>313,865</b>	<b>492,618</b>	<b>500,315</b>	<b>502,046</b>	<b>9,428</b>	<b>1.91%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TRAINING	0.00	0.00	0.00	3,500	341	5,500	2,000	5,500	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500</b>	<b>341</b>	<b>5,500</b>	<b>2,000</b>	<b>5,500</b>	<b>0</b>	<b>0.00%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>65 - TRANSPORTATION</b>										
TRAINING	0.00	0.00	0.00	1,000	46	1,000	1,000	1,000	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>46</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
TRAINING	0.00	0.00	0.00	68,730	19,472	58,442	21,412	38,730	-19,712	-33.73%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>68,730</b>	<b>19,472</b>	<b>58,442</b>	<b>21,412</b>	<b>38,730</b>	<b>-19,712</b>	<b>-33.73%</b>
<b>67 - PERSONNEL SERVICES</b>										
PROF GROWTH TUITION	0.00	0.00	0.00	228,557	187,811	228,557	228,557	228,557	0	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	4,000	12,654	14,000	14,000	14,000	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>232,557</b>	<b>200,465</b>	<b>242,557</b>	<b>242,557</b>	<b>242,557</b>	<b>0</b>	<b>0.00%</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$788,368</b>	<b>\$534,189</b>	<b>\$820,117</b>	<b>\$787,284</b>	<b>\$789,833</b>	<b>-\$30,284</b>	<b>-3.69%</b>
<b>323 POSTAGE</b>										
<b>63 - FINANCE</b>										
POSTAGE - DISTRICT	0.00	0.00	0.00	57,743	37,126	50,460	40,000	40,460	-10,000	-19.82%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,743</b>	<b>37,126</b>	<b>50,460</b>	<b>40,000</b>	<b>40,460</b>	<b>-10,000</b>	<b>-19.82%</b>
<b>323 POSTAGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$57,743</b>	<b>\$37,126</b>	<b>\$50,460</b>	<b>\$40,000</b>	<b>\$40,460</b>	<b>-\$10,000</b>	<b>-19.82%</b>
<b>327 PRINTING/COPYING</b>										
<b>10 - BURR</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,976	5,825	7,707	6,302	6,957	-750	-9.73%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,976</b>	<b>5,825</b>	<b>7,707</b>	<b>6,302</b>	<b>6,957</b>	<b>-750</b>	<b>-9.73%</b>
<b>12 - DWIGHT</b>										
COPIERS - ELEM	0.00	0.00	0.00	6,468	5,726	5,502	5,615	6,452	950	17.27%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,468</b>	<b>5,726</b>	<b>5,502</b>	<b>5,615</b>	<b>6,452</b>	<b>950</b>	<b>17.27%</b>
<b>14 - HOLLAND HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,030	6,626	7,350	6,042	7,935	585	7.96%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,030</b>	<b>6,626</b>	<b>7,350</b>	<b>6,042</b>	<b>7,935</b>	<b>585</b>	<b>7.96%</b>
<b>16 - JENNINGS</b>										
COPIERS - ELEM	0.00	0.00	0.00	6,468	6,468	5,838	5,653	6,679	841	14.41%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,468</b>	<b>6,468</b>	<b>5,838</b>	<b>5,653</b>	<b>6,679</b>	<b>841</b>	<b>14.41%</b>
<b>18 - MCKINLEY</b>										
COPIERS - ELEM	0.00	0.00	0.00	9,460	7,147	9,198	6,625	8,257	-941	-10.23%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,460</b>	<b>7,147</b>	<b>9,198</b>	<b>6,625</b>	<b>8,257</b>	<b>-941</b>	<b>-10.23%</b>
<b>20 - MILL HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	7,766	6,186	7,308	6,031	6,971	-337	-4.61%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,766</b>	<b>6,186</b>	<b>7,308</b>	<b>6,031</b>	<b>6,971</b>	<b>-337</b>	<b>-4.61%</b>
<b>22 - NO. STRATFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,030	6,074	7,749	6,144	7,123	-626	-8.08%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,030</b>	<b>6,074</b>	<b>7,749</b>	<b>6,144</b>	<b>7,123</b>	<b>-626</b>	<b>-8.08%</b>
<b>23 - OSBORN HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,822	7,019	8,442	6,551	8,147	-295	-3.49%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,822</b>	<b>7,019</b>	<b>8,442</b>	<b>6,551</b>	<b>8,147</b>	<b>-295</b>	<b>-3.49%</b>
<b>24 - RIVERFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	9,086	6,847	8,358	6,529	8,165	-193	-2.31%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,086</b>	<b>6,847</b>	<b>8,358</b>	<b>6,529</b>	<b>8,165</b>	<b>-193</b>	<b>-2.31%</b>
<b>26 - SHERMAN</b>										
COPIERS - ELEM	0.00	0.00	0.00	9,482	6,531	8,841	6,425	8,157	-684	-7.74%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,482</b>	<b>6,531</b>	<b>8,841</b>	<b>6,425</b>	<b>8,157</b>	<b>-684</b>	<b>-7.74%</b>
<b>28 - STRATFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,822	6,547	9,240	6,516	7,732	-1,508	-16.32%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,822</b>	<b>6,547</b>	<b>9,240</b>	<b>6,516</b>	<b>7,732</b>	<b>-1,508</b>	<b>-16.32%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
COPIERS - MS	0.00	0.00	0.00	21,456	18,426	19,704	16,014	22,298	2,594	13.16%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,456</b>	<b>18,426</b>	<b>19,704</b>	<b>16,014</b>	<b>22,298</b>	<b>2,594</b>	<b>13.16%</b>
<b>31 - ROGER LUDLOWE MS</b>										
COPIERS - MS	0.00	0.00	0.00	20,592	15,192	19,200	14,449	16,264	-2,936	-15.29%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,592</b>	<b>15,192</b>	<b>19,200</b>	<b>14,449</b>	<b>16,264</b>	<b>-2,936</b>	<b>-15.29%</b>
<b>32 - TOMLINSON MS</b>										
COPIERS - MS	0.00	0.00	0.00	15,864	12,526	15,504	13,022	16,049	545	3.52%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,864</b>	<b>12,526</b>	<b>15,504</b>	<b>13,022</b>	<b>16,049</b>	<b>545</b>	<b>3.52%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
PRINTING - HS	0.00	0.00	0.00	4,000	2,608	2,500	2,500	2,500	0	0.00%
COPIERS - HS	0.00	0.00	0.00	45,960	39,349	43,260	35,311	45,786	2,526	5.84%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,960</b>	<b>41,957</b>	<b>45,760</b>	<b>37,811</b>	<b>48,286</b>	<b>2,526</b>	<b>5.52%</b>
<b>43 - FFLD WARDE H.S.</b>										
PRINTING - HS	0.00	0.00	0.00	7,000	5,995	7,000	7,000	5,000	-2,000	-28.57%
COPIERS - HS	0.00	0.00	0.00	43,050	33,386	41,440	35,603	44,783	3,343	8.07%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,050</b>	<b>39,381</b>	<b>48,440</b>	<b>42,603</b>	<b>49,783</b>	<b>1,343</b>	<b>2.77%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
COPIERS - HS	0.00	0.00	0.00	3,300	2,452	3,300	2,948	2,603	-697	-21.12%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,300</b>	<b>2,452</b>	<b>3,300</b>	<b>2,948</b>	<b>2,603</b>	<b>-697</b>	<b>-21.12%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,000	8,744	11,000	10,284	11,446	446	4.05%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>8,744</b>	<b>11,000</b>	<b>10,284</b>	<b>11,446</b>	<b>446</b>	<b>4.05%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,000	6,268	9,000	5,834	6,987	-2,013	-22.37%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000</b>	<b>6,268</b>	<b>9,000</b>	<b>5,834</b>	<b>6,987</b>	<b>-2,013</b>	<b>-22.37%</b>
<b>63 - FINANCE</b>										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	5,000	3,876	5,000	2,500	5,000	0	0.00%
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	8,600	8,564	8,600	9,315	8,015	-585	-6.80%
COPIERS - DISTRICT	0.00	0.00	0.00	29,500	23,221	29,500	23,191	29,371	-129	-0.44%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,100</b>	<b>35,661</b>	<b>43,100</b>	<b>35,006</b>	<b>42,386</b>	<b>-714</b>	<b>-1.66%</b>
<b>67 - PERSONNEL SERVICES</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,400	3,399	3,400	3,034	3,475	75	2.21%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400</b>	<b>3,399</b>	<b>3,400</b>	<b>3,034</b>	<b>3,475</b>	<b>75</b>	<b>2.21%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	4,000	3,620	4,000	2,948	3,517	-483	-12.08%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>3,620</b>	<b>4,000</b>	<b>2,948</b>	<b>3,517</b>	<b>-483</b>	<b>-12.08%</b>
<b>327 PRINTING/COPYING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$323,132</b>	<b>\$258,623</b>	<b>\$307,941</b>	<b>\$252,386</b>	<b>\$305,669</b>	<b>-\$2,272</b>	<b>-0.74%</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,426,040</b>	<b>\$936,616</b>	<b>\$1,457,788</b>	<b>\$1,235,367</b>	<b>1,370,146</b>	<b>-\$87,642</b>	<b>-6.01%</b>
<b>SUPPLIES/TEXTS/MATERIALS</b>										

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	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										
<b>10 - BURR</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,985	1,900	1,900	2,000	100	5.26%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	7,500	8,806	7,000	7,886	10,246	3,246	46.37%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	130	200	200	200	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	381	400	400	1,000	600	150.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	400	400	300	300	300	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	300	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	300	299	200	200	500	300	150.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,300	6,199	6,300	6,300	8,000	1,700	26.98%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,950	11,375	11,400	11,400	11,400	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,450</b>	<b>29,573</b>	<b>27,900</b>	<b>28,786</b>	<b>33,846</b>	<b>5,946</b>	<b>21.31%</b>
<b>12 - DWIGHT</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,800	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,200	5,052	4,000	4,000	4,500	500	12.50%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	600	586	500	500	600	100	20.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,700	1,586	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	466	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,500	1,500	1,000	1,000	1,200	200	20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,000	998	900	900	1,000	100	11.11%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	1,106	800	800	950	150	18.75%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,621	4,486	4,200	4,200	4,500	300	7.14%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	12,002	12,750	11,946	11,946	12,350	404	3.38%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,123</b>	<b>30,330</b>	<b>26,846</b>	<b>26,846</b>	<b>28,600</b>	<b>1,754</b>	<b>6.53%</b>
<b>14 - HOLLAND HILL</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,500	2,000	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	12,000	9,438	9,000	9,000	9,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	450	289	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,000	789	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	0	100	100	100	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,250	806	1,250	1,250	2,000	750	60.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,525	4,673	5,500	5,260	5,500	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	8,578	17,259	14,200	14,440	14,895	695	4.89%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,603</b>	<b>35,254</b>	<b>33,550</b>	<b>33,550</b>	<b>34,995</b>	<b>1,445</b>	<b>4.31%</b>
<b>16 - JENNINGS</b>										

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	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,900	1,958	1,500	2,700	2,000	500	33.33%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,000	8,085	6,000	4,800	6,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	150	149	200	200	200	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	417	800	800	800	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	150	149	150	150	100	-50	-33.33%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	429	800	800	800	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	250	241	250	250	250	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	800	800	700	700	600	-100	-14.29%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,750	6,122	4,500	4,500	4,578	78	1.73%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	8,970	8,930	9,000	9,000	9,000	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,970</b>	<b>27,280</b>	<b>23,900</b>	<b>23,900</b>	<b>24,328</b>	<b>428</b>	<b>1.79%</b>
<b>18 - MCKINLEY</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,799	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	10,161	8,000	8,000	10,500	2,500	31.25%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	345	339	345	345	350	5	1.45%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	490	500	500	1,000	500	100.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	194	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	615	0	600	600	1,000	400	66.67%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	642	100	100	1,000	900	900.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	2,508	4,900	4,900	4,000	-900	-18.37%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	16,500	15,349	16,500	16,500	19,870	3,370	20.42%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,960</b>	<b>31,481</b>	<b>32,945</b>	<b>32,945</b>	<b>39,720</b>	<b>6,775</b>	<b>20.56%</b>
<b>20 - MILL HILL</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,300	-233	1,400	1,400	1,000	-400	-28.57%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,800	6,321	8,300	8,300	10,000	1,700	20.48%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	462	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	489	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	468	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	488	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	0	0	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	426	211	300	300	500	200	66.67%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,200	5,686	6,700	6,700	8,000	1,300	19.40%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,500	14,272	15,378	15,378	18,277	2,899	18.85%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,226</b>	<b>28,165</b>	<b>34,278</b>	<b>34,278</b>	<b>39,977</b>	<b>5,699</b>	<b>16.63%</b>
<b>22 - NO. STRATFIELD</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,000	3,998	4,080	4,080	4,080	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,500	13,628	10,000	10,000	13,000	3,000	30.00%



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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	200	199	200	200	200	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	467	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	0	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	200	144	200	200	200	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	200	193	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	600	598	500	500	791	291	58.20%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	3,997	3,697	3,697	4,697	1,000	27.05%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	13,403	13,219	14,400	14,400	15,400	1,000	6.94%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,803</b>	<b>36,443</b>	<b>33,977</b>	<b>33,977</b>	<b>39,268</b>	<b>5,291</b>	<b>15.57%</b>
<b>23 - OSBORN HILL</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,500	3,500	3,500	3,500	3,000	-500	-14.29%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,000	4,991	4,825	4,825	4,475	-350	-7.25%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	499	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	3,150	3,087	3,425	3,425	3,425	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	286	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	350	344	350	350	350	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	334	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	750	741	500	500	500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	350	350	350	350	250	-100	-28.57%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,500	5,519	4,825	4,825	4,825	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	14,174	14,166	13,969	13,969	14,286	317	2.27%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,924</b>	<b>33,816</b>	<b>32,894</b>	<b>32,894</b>	<b>32,261</b>	<b>-633</b>	<b>-1.92%</b>
<b>24 - RIVERFIELD</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,900	1,886	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,000	8,993	9,000	9,000	8,000	-1,000	-11.11%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	681	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,800	596	1,800	1,800	1,500	-300	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	247	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	0	900	900	900	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,000	1,960	2,100	2,700	2,800	700	33.33%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	2,621	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,600	8,768	9,600	9,600	9,650	50	0.52%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,350	21,348	17,300	17,300	17,050	-250	-1.45%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,050</b>	<b>47,099</b>	<b>44,700</b>	<b>45,300</b>	<b>43,900</b>	<b>-800</b>	<b>-1.79%</b>
<b>26 - SHERMAN</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,253	2,235	2,184	2,184	2,100	-84	-3.85%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,500	11,491	10,430	10,430	13,448	3,018	28.94%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	296	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	865	930	930	900	-30	-3.23%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	448	437	379	379	350	-29	-7.65%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	515	430	430	600	170	39.53%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	500	0	430	430	400	-30	-6.98%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	994	930	6,832	1,000	70	7.53%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,000	5,963	5,930	5,930	6,700	770	12.98%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	27,000	26,236	26,804	24,762	26,300	-504	-1.88%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,501</b>	<b>49,031</b>	<b>48,747</b>	<b>52,607</b>	<b>52,098</b>	<b>3,351</b>	<b>6.87%</b>
<b>28 - STRATFIELD</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,766	3,000	3,000	2,656	-344	-11.47%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	12,000	9,474	10,500	10,500	10,000	-500	-4.76%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	815	807	1,200	1,200	800	-400	-33.33%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	900	448	700	700	1,000	300	42.86%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	400	392	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,150	913	1,096	1,096	1,000	-96	-8.76%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	180	10	0	0	450	450	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,367	7,581	9,100	9,100	8,300	-800	-8.79%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	9,501	17,478	11,400	13,600	12,200	800	7.02%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,313</b>	<b>39,869</b>	<b>37,496</b>	<b>39,696</b>	<b>36,906</b>	<b>-590</b>	<b>-1.57%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	10,000	9,867	9,200	9,200	10,000	800	8.70%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,500	1,461	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	3,009	2,200	2,267	2,500	300	13.64%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	2,051	2,200	2,200	1,600	-600	-27.27%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,000	1,079	1,000	2,124	1,500	500	50.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	14,500	14,164	12,200	15,200	18,000	5,800	47.54%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,500	8,587	8,000	8,000	8,500	500	6.25%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,500	2,498	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	1,064	1,000	1,431	1,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	2,429	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,500	1,672	2,200	2,200	1,800	-400	-18.18%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	856	500	500	700	200	40.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	168	200	200	200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	9,800	9,258	9,000	9,525	9,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	45,876	36,808	42,571	36,874	46,308	3,737	8.78%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,876</b>	<b>94,971</b>	<b>96,171</b>	<b>95,621</b>	<b>107,008</b>	<b>10,837</b>	<b>11.27%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
<b>31 - ROGER LUDLOWE MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	13,000	12,975	12,050	12,050	13,500	1,450	12.03%
SUPPL/MAT'L - READING	0.00	0.00	0.00	5,000	4,965	4,700	4,700	5,000	300	6.38%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,300	4,234	4,200	4,200	4,500	300	7.14%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,500	2,210	2,300	2,300	2,500	200	8.70%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,000	2,970	3,000	3,000	3,500	500	16.67%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	14,500	14,393	14,500	14,500	15,500	1,000	6.90%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	9,500	9,339	8,500	8,500	11,500	3,000	35.29%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	4,500	4,216	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,500	1,327	1,400	1,400	1,800	400	28.57%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	6,000	5,675	5,500	5,500	6,000	500	9.09%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	3,000	2,841	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	4,000	4,051	3,500	3,500	4,000	500	14.29%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	80	200	200	500	300	150.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	12,500	12,199	12,500	12,500	13,500	1,000	8.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	27,345	26,089	25,750	25,350	27,538	1,788	6.94%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,845</b>	<b>107,565</b>	<b>103,100</b>	<b>102,700</b>	<b>114,338</b>	<b>11,238</b>	<b>10.90%</b>
<b>32 - TOMLINSON MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	5,689	5,702	5,689	5,689	6,000	311	5.47%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,804	1,497	2,000	2,215	2,500	500	25.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,500	2,235	2,500	2,285	2,500	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,000	1,921	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,200	3,169	3,200	3,200	3,500	300	9.38%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	12,600	12,258	12,600	12,600	13,000	400	3.17%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	5,500	4,340	5,500	5,500	6,000	500	9.09%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	5,550	3,939	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,350	1,257	1,350	1,350	1,350	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,500	2,119	2,500	2,500	2,500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,400	1,331	1,400	1,400	1,400	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,200	2,310	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	134	150	150	150	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,900	9,680	11,075	11,075	12,525	1,450	13.09%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	25,636	25,134	25,520	24,845	26,048	528	2.07%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,979</b>	<b>77,026</b>	<b>80,684</b>	<b>80,009</b>	<b>84,673</b>	<b>3,989</b>	<b>4.94%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	36,000	33,308	32,000	32,000	36,000	4,000	12.50%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	9,250	6,824	9,500	9,500	10,000	500	5.26%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	760	2,500	2,500	3,000	500	20.00%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	14,800	14,793	14,500	14,500	15,000	500	3.45%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	15,700	9,953	9,000	9,000	10,000	1,000	11.11%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	7,800	6,865	8,500	8,500	8,500	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	38,000	31,251	40,000	40,000	40,000	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	30,000	20,705	35,000	35,000	38,000	3,000	8.57%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	13,800	5,925	8,000	8,000	13,000	5,000	62.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	12,000	9,567	12,000	12,000	13,000	1,000	8.33%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	28,111	35,000	35,000	40,000	5,000	14.29%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	6,500	5,668	7,000	7,000	7,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	979	1,500	1,500	2,000	500	33.33%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	8,000	3,719	8,000	8,000	8,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	43,000	42,644	43,000	43,000	43,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	46,100	44,175	46,425	46,425	50,000	3,575	7.70%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319,450</b>	<b>265,247</b>	<b>311,925</b>	<b>311,925</b>	<b>336,500</b>	<b>24,575</b>	<b>7.88%</b>
<b>43 - FFLD WARDE H.S.</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	29,272	32,000	32,000	32,000	0	0.00%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	15,000	13,122	13,000	13,000	15,000	2,000	15.38%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,000	1,927	3,000	3,000	4,000	1,000	33.33%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	12,500	12,423	13,000	13,000	13,000	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	12,500	10,598	8,652	8,652	8,600	-52	-0.60%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	7,500	7,138	8,500	8,500	8,500	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	31,000	18,435	31,973	31,973	32,000	27	0.08%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	30,000	29,177	31,000	31,000	31,000	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	11,000	6,647	10,815	10,815	10,000	-815	-7.54%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	10,000	7,823	12,225	12,225	13,000	775	6.34%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	33,000	28,578	35,359	35,359	35,000	-359	-1.02%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	6,000	5,433	6,583	6,583	7,150	567	8.61%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	434	1,500	1,500	1,700	200	13.33%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	8,000	2,038	6,500	6,500	6,500	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	39,000	38,167	39,000	38,761	41,000	2,000	5.13%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	42,149	30,077	45,000	45,000	45,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>292,649</b>	<b>241,288</b>	<b>298,107</b>	<b>297,868</b>	<b>303,450</b>	<b>5,343</b>	<b>1.79%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	2,500	3,210	4,426	4,426	4,426	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	2,250	313	2,250	2,250	2,250	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,750</b>	<b>3,522</b>	<b>6,676</b>	<b>6,676</b>	<b>6,676</b>	<b>0</b>	<b>0.00%</b>
<b>52 - ECC</b>										

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									BUD TO BUD	
				20-21	20-21	21-22	2020 - 2021		BUDGET	%
				BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	INCREASE	INCREASE
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	(DECREASE)	(DECREASE)
SUPPL/MAT'L - GENERAL & OFFICE				0.00	0.00	0.00	13,000	8,170	0	0.00%
52 - ECC				0.00	0.00	0.00	13,000	8,170	0	0.00%
400	SUPPLIES, BOOKS & MATERIALS			0.00	0.00	0.00	\$1,310,472	\$1,186,132	\$84,648	6.56%
401 INSTRUCTIONAL SUPLS/MATLS										
60 - INSTRUCTIONAL SVCS										
INSTR SUPPL/MAT'L - STEAM				0.00	0.00	0.00	0	0	1,874	35.52%
INSTR SUPPL/MAT'L - GIFTED				0.00	0.00	0.00	750	0	575	69.70%
INSTR SUPPL/MAT'L - HLTH/PE				0.00	0.00	0.00	11,664	6,219	4,836	74.30%
INSTR SUPPL/MAT'L - MUSIC				0.00	0.00	0.00	18,000	19,830	9,327	34.47%
INSTR SUPPL/MAT'L - MATH				0.00	0.00	0.00	89,650	81,317	28,800	35.08%
INSTR SUPPL/MAT'L - SCI				0.00	0.00	0.00	66,200	109,327	-28,414	-37.23%
INSTR SUPPL/MAT'L - LIBRARY				0.00	0.00	0.00	10,000	11,899	0	0.00%
INSTR SUPPL/MAT'L - W.L				0.00	0.00	0.00	13,300	10,304	12,350	177.70%
INSTR SUPPL/MAT'L - SOC ST				0.00	0.00	0.00	33,800	41,470	9,020	30.29%
INSTR SUPPL/MAT'L - BUS ED				0.00	0.00	0.00	8,500	5,075	0	0.00%
INSTR SUPPL/MAT'L - FCS				0.00	0.00	0.00	12,718	35,360	1,245	107.79%
INSTR SUPPL/MAT'L - L.A.				0.00	0.00	0.00	32,975	157,377	16,950	106.44%
INSTR SUPPL/MAT'L - ART				0.00	0.00	0.00	6,000	0	-1,433	-47.77%
INSTR SUPPL/MAT'L - MILL RIVER				0.00	0.00	0.00	19,412	11,440	1,450	11.38%
60 - INSTRUCTIONAL SVCS				0.00	0.00	0.00	322,969	489,618	56,580	20.38%
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM				0.00	0.00	0.00	20,000	20,000	-5,500	-14.10%
TEST MAT'L PSYCH - DISTRICT				0.00	0.00	0.00	20,000	20,000	-5,500	-25.00%
SUPPL/MAT'L - SPED				0.00	0.00	0.00	15,000	3,661	0	0.00%
62 - PUPIL PERSONNEL SVCS				0.00	0.00	0.00	55,000	43,661	-11,000	-16.06%
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE				0.00	0.00	0.00	561,440	668,105	58,149	11.06%
66 - TECHNOLOGY SVCS				0.00	0.00	0.00	561,440	668,105	58,149	11.06%
401	INSTRUCTIONAL SUPLS/MATLS			0.00	0.00	0.00	\$939,409	\$1,201,384	\$103,729	11.90%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>63 - FINANCE</b>										
SUPPLIES & MATERIALS	0.00	0.00	0.00	10,000	4,321	8,000	5,000	8,000	0	0.00%
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	28,000	11,220	20,000	12,000	20,513	513	2.57%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000</b>	<b>15,542</b>	<b>28,000</b>	<b>17,000</b>	<b>28,513</b>	<b>513</b>	<b>1.83%</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$38,000</b>	<b>\$15,542</b>	<b>\$28,000</b>	<b>\$17,000</b>	<b>\$28,513</b>	<b>\$513</b>	<b>1.83%</b>

## 403 OFFICE/GENERAL SUPPLIES

<b>63 - FINANCE</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	13,000	10,797	12,000	10,000	12,000	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>10,797</b>	<b>12,000</b>	<b>10,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	1,000	211	750	750	750	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>211</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	1,250	554	1,250	1,250	1,250	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>554</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.00%</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$15,250</b>	<b>\$11,561</b>	<b>\$14,000</b>	<b>\$12,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0.00%</b>

## 404 SPLS, BKS, MATLS-DIST SUPPORT

<b>52 - ECC</b>										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	10,000	9,927	17,000	9,167	17,500	500	2.94%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>9,927</b>	<b>17,000</b>	<b>9,167</b>	<b>17,500</b>	<b>500</b>	<b>2.94%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	25,000	26,955	20,000	6,308	20,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>26,955</b>	<b>20,000</b>	<b>6,308</b>	<b>20,000</b>	<b>0</b>	<b>0.00%</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$35,000</b>	<b>\$36,882</b>	<b>\$37,000</b>	<b>\$15,475</b>	<b>\$37,500</b>	<b>\$500</b>	<b>1.35%</b>

## 411 TEXTBOOKS

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	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>60 - INSTRUCTIONAL SVCS</b>										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	13,836	3,048	9,280	11,563	7,270	-2,010	-21.66%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,836</b>	<b>3,048</b>	<b>9,280</b>	<b>11,563</b>	<b>7,270</b>	<b>-2,010</b>	<b>-21.66%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	12,000	8,010	10,000	4,663	5,000	-5,000	-50.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>8,010</b>	<b>10,000</b>	<b>4,663</b>	<b>5,000</b>	<b>-5,000</b>	<b>-50.00%</b>
<b>411 TEXTBOOKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$25,836</b>	<b>\$11,058</b>	<b>\$19,280</b>	<b>\$16,226</b>	<b>\$12,270</b>	<b>-\$7,010</b>	<b>-36.36%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>										
<b>10 - BURR</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	800	811	700	700	700	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	247	149	250	250	250	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,047</b>	<b>960</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	197	300	300	300	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>197</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,055	298	600	600	600	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	100	350	350	350	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,405</b>	<b>398</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	297	300	300	300	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	253	261	250	250	250	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>553</b>	<b>558</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	80	401	401	250	-151	-37.66%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	1,000	700	233.33%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550</b>	<b>380</b>	<b>701</b>	<b>701</b>	<b>1,250</b>	<b>549</b>	<b>78.32%</b>
<b>20 - MILL HILL</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	0	0	550	550	400	-150	-27.27%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	0	372	400	400	500	100	25.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>372</b>	<b>950</b>	<b>950</b>	<b>900</b>	<b>-50</b>	<b>-5.26%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUDGET	BUD TO BUD
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
<b>22 - NO. STRATFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	479	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	328	400	400	400	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>807</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	400	400	400	400	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	220	583	220	220	200	-20	-9.09%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	295	300	300	300	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520</b>	<b>878</b>	<b>520</b>	<b>520</b>	<b>500</b>	<b>-20</b>	<b>-3.85%</b>
<b>26 - SHERMAN</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	132	330	330	300	-30	-9.09%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	525	430	430	350	-80	-18.60%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>657</b>	<b>760</b>	<b>760</b>	<b>650</b>	<b>-110</b>	<b>-14.47%</b>
<b>28 - STRATFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	478	400	400	500	100	25.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	320	400	400	400	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>798</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>100</b>	<b>12.50%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	200	310	200	200	500	300	150.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	367	600	600	600	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>678</b>	<b>800</b>	<b>800</b>	<b>1,100</b>	<b>300</b>	<b>37.50%</b>
<b>31 - ROGER LUDLOWE MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	250	0	250	250	250	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	481	500	500	500	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>481</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	495	483	495	495	500	5	1.01%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	700	692	700	700	700	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,195</b>	<b>1,175</b>	<b>1,195</b>	<b>1,195</b>	<b>1,200</b>	<b>5</b>	<b>0.42%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
PROF BOOKS - HS	0.00	0.00	0.00	847	257	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	798	1,000	1,000	2,000	1,000	100.00%



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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>41 - FFLD LUDLOWE H.S.</b>	0.00	0.00	0.00	1,847	1,054	1,500	1,500	2,500	1,000	66.67%
<b>43 - FFLD WARDE H.S.</b>										
PROF BOOKS - HS	0.00	0.00	0.00	500	91	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	800	798	800	800	1,000	200	25.00%
<b>43 - FFLD WARDE H.S.</b>	0.00	0.00	0.00	1,300	890	1,300	1,300	1,500	200	15.38%
<b>50 - WALTER FITZGERALD CAMPUS</b>										
PROF BOOKS - HS	0.00	0.00	0.00	88	61	88	88	88	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	0.00	0.00	0.00	88	61	88	88	88	0	0.00%
<b>52 - ECC</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	904	1,500	1,500	1,500	0	0.00%
<b>52 - ECC</b>	0.00	0.00	0.00	1,000	904	1,500	1,500	1,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>										
PROF BOOKS	0.00	0.00	0.00	2,500	1,278	1,500	1,500	1,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	0.00	0.00	0.00	2,500	1,278	1,500	1,500	1,500	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	132	2,250	513	2,250	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	0.00	0.00	0.00	2,250	132	2,250	513	2,250	0	0.00%
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	132,905	86,863	98,000	98,000	98,125	125	0.13%
<b>66 - TECHNOLOGY SVCS</b>	0.00	0.00	0.00	132,905	86,863	98,000	98,000	98,125	125	0.13%
<b>67 - PERSONNEL SERVICES</b>										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,500	650	7,322	1,000	2,000	-5,322	-72.69%
<b>67 - PERSONNEL SERVICES</b>	0.00	0.00	0.00	2,500	650	7,322	1,000	2,000	-5,322	-72.69%
<b>415 OTHER SUPPLIES/MATERIALS</b>	0.00	0.00	0.00	\$154,760	\$100,571	\$123,986	\$115,927	\$120,763	-\$3,223	-2.60%
<b>TOTAL SUPPLIES/TEXTS/MATERIALS</b>	0.00	0.00	0.00	\$2,518,727	\$2,563,128	\$2,383,668	\$2,318,445	2,562,825	\$179,157	7.52%
<b>OPERATIONS &amp; MAINT OF BLDGS</b>										
<b>311 UTILITY SERVICES</b>										
<b>10 - BURR</b>										
NATURAL GAS	0.00	0.00	0.00	3,284	3,077	3,600	2,120	3,600	0	0.00%
WATER	0.00	0.00	0.00	7,654	7,036	8,400	7,302	8,400	0	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
ELECTRICITY	0.00	0.00	0.00	181,834	125,622	153,274	127,899	147,554	-5,720	-3.73%
HEATING FUEL	0.00	0.00	0.00	38,879	38,776	41,930	35,530	36,170	-5,760	-13.74%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>231,651</b>	<b>174,512</b>	<b>207,204</b>	<b>172,851</b>	<b>195,724</b>	<b>-11,480</b>	<b>-5.54%</b>
<b>12 - DWIGHT</b>										
WATER	0.00	0.00	0.00	6,591	7,145	9,900	8,306	9,900	0	0.00%
ELECTRICITY	0.00	0.00	0.00	67,398	44,113	40,244	22,178	39,008	-1,236	-3.07%
HEATING FUEL	0.00	0.00	0.00	44,867	29,587	54,794	44,294	54,794	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,856</b>	<b>80,845</b>	<b>104,938</b>	<b>74,778</b>	<b>103,702</b>	<b>-1,236</b>	<b>-1.18%</b>
<b>14 - HOLLAND HILL</b>										
NATURAL GAS	0.00	0.00	0.00	2,123	0	0	0	0	0	0.00%
WATER	0.00	0.00	0.00	6,591	5,045	5,300	6,442	5,300	0	0.00%
ELECTRICITY	0.00	0.00	0.00	95,525	79,927	96,606	101,468	93,163	-3,443	-3.56%
HEATING FUEL	0.00	0.00	0.00	38,523	34,717	56,069	49,169	56,069	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>142,762</b>	<b>119,689</b>	<b>157,975</b>	<b>157,079</b>	<b>154,532</b>	<b>-3,443</b>	<b>-2.18%</b>
<b>16 - JENNINGS</b>										
NATURAL GAS	0.00	0.00	0.00	5,094	3,388	5,600	4,963	5,600	0	0.00%
WATER	0.00	0.00	0.00	5,209	3,230	3,000	5,687	3,000	0	0.00%
ELECTRICITY	0.00	0.00	0.00	55,685	43,595	53,880	49,673	56,822	2,942	5.46%
HEATING FUEL	0.00	0.00	0.00	19,401	21,554	23,943	22,743	23,943	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,389</b>	<b>71,767</b>	<b>86,423</b>	<b>83,066</b>	<b>89,365</b>	<b>2,942</b>	<b>3.40%</b>
<b>18 - MCKINLEY</b>										
NATURAL GAS	0.00	0.00	0.00	3,332	2,724	3,500	2,734	3,500	0	0.00%
WATER	0.00	0.00	0.00	11,588	12,112	15,800	12,881	15,800	0	0.00%
ELECTRICITY	0.00	0.00	0.00	166,927	140,089	169,468	165,178	160,578	-8,890	-5.25%
HEATING FUEL	0.00	0.00	0.00	29,741	28,198	35,062	38,562	30,275	-4,787	-13.65%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>211,588</b>	<b>183,123</b>	<b>223,830</b>	<b>219,355</b>	<b>210,153</b>	<b>-13,677</b>	<b>-6.11%</b>
<b>20 - MILL HILL</b>										
NATURAL GAS	0.00	0.00	0.00	2,395	2,586	3,100	1,518	3,100	0	0.00%
WATER	0.00	0.00	0.00	6,804	6,365	6,600	6,238	8,600	2,000	30.30%
ELECTRICITY	0.00	0.00	0.00	61,074	43,985	60,260	40,977	68,450	8,190	13.59%
HEATING FUEL	0.00	0.00	0.00	33,531	25,434	38,221	33,221	46,677	8,456	22.12%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,804</b>	<b>78,370</b>	<b>108,181</b>	<b>81,954</b>	<b>126,827</b>	<b>18,646</b>	<b>17.24%</b>
<b>22 - NO. STRATFIELD</b>										
NATURAL GAS	0.00	0.00	0.00	947	1,590	1,100	845	1,100	0	0.00%
WATER	0.00	0.00	0.00	6,698	5,850	6,900	6,888	6,900	0	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22			2020 - 2021			BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
ELECTRICITY	0.00	0.00	0.00	92,421	51,143	73,939	38,308	69,113	-4,826	-6.53%
HEATING FUEL	0.00	0.00	0.00	47,993	32,923	49,025	41,725	49,025	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,059</b>	<b>91,506</b>	<b>130,964</b>	<b>87,766</b>	<b>126,138</b>	<b>-4,826</b>	<b>-3.68%</b>
<b>23 - OSBORN HILL</b>										
NATURAL GAS	0.00	0.00	0.00	21,400	14,845	14,700	14,521	14,700	0	0.00%
WATER	0.00	0.00	0.00	7,123	5,882	6,100	5,162	6,100	0	0.00%
ELECTRICITY	0.00	0.00	0.00	104,805	81,388	89,050	75,785	76,183	-12,867	-14.45%
HEATING FUEL	0.00	0.00	0.00	25,457	18,456	27,316	26,416	27,316	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>158,785</b>	<b>120,571</b>	<b>137,166</b>	<b>121,884</b>	<b>124,299</b>	<b>-12,867</b>	<b>-9.38%</b>
<b>24 - RIVERFIELD</b>										
WATER	0.00	0.00	0.00	5,528	5,305	5,600	4,564	5,600	0	0.00%
ELECTRICITY	0.00	0.00	0.00	77,945	69,686	88,283	56,442	83,754	-4,529	-5.13%
HEATING FUEL	0.00	0.00	0.00	34,924	32,565	42,401	35,201	42,401	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>118,397</b>	<b>107,556</b>	<b>136,284</b>	<b>96,207</b>	<b>131,755</b>	<b>-4,529</b>	<b>-3.32%</b>
<b>26 - SHERMAN</b>										
WATER	0.00	0.00	0.00	7,867	6,206	6,500	5,184	6,500	0	0.00%
ELECTRICITY	0.00	0.00	0.00	115,559	62,331	93,822	71,289	100,853	7,031	7.49%
HEATING FUEL	0.00	0.00	0.00	27,051	24,474	29,133	24,033	29,133	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,477</b>	<b>93,010</b>	<b>129,455</b>	<b>100,506</b>	<b>136,486</b>	<b>7,031</b>	<b>5.43%</b>
<b>28 - STRATFIELD</b>										
NATURAL GAS	0.00	0.00	0.00	1,386	1,989	1,500	1,452	1,500	0	0.00%
WATER	0.00	0.00	0.00	6,166	5,653	5,500	6,572	5,500	0	0.00%
ELECTRICITY	0.00	0.00	0.00	133,748	97,337	135,456	96,500	131,020	-4,436	-3.27%
HEATING FUEL	0.00	0.00	0.00	53,596	37,739	56,055	47,055	50,470	-5,585	-9.96%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,896</b>	<b>142,717</b>	<b>198,511</b>	<b>151,579</b>	<b>188,490</b>	<b>-10,021</b>	<b>-5.05%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
NATURAL GAS	0.00	0.00	0.00	32,154	20,145	36,200	31,084	36,200	0	0.00%
WATER	0.00	0.00	0.00	11,907	10,259	12,200	13,115	12,200	0	0.00%
ELECTRICITY	0.00	0.00	0.00	317,624	201,708	271,096	228,197	259,493	-11,603	-4.28%
HEATING FUEL	0.00	0.00	0.00	95,441	67,892	105,297	90,497	105,821	524	0.50%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>457,126</b>	<b>300,004</b>	<b>424,793</b>	<b>362,893</b>	<b>413,714</b>	<b>-11,079</b>	<b>-2.61%</b>
<b>31 - ROGER LUDLOWE MS</b>										
NATURAL GAS	0.00	0.00	0.00	7,760	5,413	8,100	7,121	8,100	0	0.00%
WATER	0.00	0.00	0.00	13,182	8,997	14,700	9,720	14,700	0	0.00%
ELECTRICITY	0.00	0.00	0.00	486,042	333,422	475,760	366,112	480,897	5,137	1.08%

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	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
HEATING FUEL	0.00	0.00	0.00	78,336	74,735	86,581	89,381	79,877	-6,704	-7.74%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>585,320</b>	<b>422,567</b>	<b>585,141</b>	<b>472,334</b>	<b>583,574</b>	<b>-1,567</b>	<b>-0.27%</b>
<b>32 - TOMLINSON MS</b>										
NATURAL GAS	0.00	0.00	0.00	9,118	6,711	7,900	7,005	7,900	0	0.00%
WATER	0.00	0.00	0.00	12,970	12,089	11,900	11,100	11,900	0	0.00%
ELECTRICITY	0.00	0.00	0.00	306,386	210,108	271,650	230,242	268,581	-3,069	-1.13%
HEATING FUEL	0.00	0.00	0.00	89,730	70,569	102,172	89,772	94,193	-7,979	-7.81%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>418,204</b>	<b>299,478</b>	<b>393,622</b>	<b>338,119</b>	<b>382,574</b>	<b>-11,048</b>	<b>-2.81%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
NATURAL GAS	0.00	0.00	0.00	14,549	11,497	13,800	10,930	13,800	0	0.00%
WATER	0.00	0.00	0.00	20,305	19,112	19,100	17,466	26,100	7,000	36.65%
ELECTRICITY	0.00	0.00	0.00	379,445	333,063	410,816	317,678	393,869	-16,947	-4.13%
HEATING FUEL	0.00	0.00	0.00	174,130	134,732	203,411	179,811	205,323	1,912	0.94%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>588,429</b>	<b>498,403</b>	<b>647,127</b>	<b>525,885</b>	<b>639,092</b>	<b>-8,035</b>	<b>-1.24%</b>
<b>43 - FFLD WARDE H.S.</b>										
NATURAL GAS	0.00	0.00	0.00	14,846	8,917	13,200	12,075	13,200	0	0.00%
WATER	0.00	0.00	0.00	32,000	32,565	34,600	29,700	34,600	0	0.00%
ELECTRICITY	0.00	0.00	0.00	391,847	349,128	387,831	333,360	377,501	-10,330	-2.66%
HEATING FUEL	0.00	0.00	0.00	232,005	164,332	257,814	215,014	259,089	1,275	0.49%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>670,698</b>	<b>554,942</b>	<b>693,445</b>	<b>590,149</b>	<b>684,390</b>	<b>-9,055</b>	<b>-1.31%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
WATER	0.00	0.00	0.00	0	0	0	0	5,500	5,500	0.00%
ELECTRICITY	0.00	0.00	0.00	12,594	23,511	15,243	20,580	29,911	14,668	96.23%
HEATING FUEL	0.00	0.00	0.00	0	0	0	0	20,000	20,000	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,594</b>	<b>23,511</b>	<b>15,243</b>	<b>20,580</b>	<b>55,411</b>	<b>40,168</b>	<b>263.52%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
UTILITIES - CENTRAL OFFICE	0.00	0.00	0.00	71,586	71,587	75,167	75,167	78,924	3,757	5.00%
WATER	0.00	0.00	0.00	4,200	1,643	4,200	0	4,200	0	0.00%
ELECTRICITY	0.00	0.00	0.00	16,894	14,879	25,000	17,583	26,194	1,194	4.78%
TELEPHONE	0.00	0.00	0.00	56,271	50,752	42,000	36,027	44,400	2,400	5.71%
HEATING FUEL	0.00	0.00	0.00	2,510	6,720	12,510	7,510	12,510	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,461</b>	<b>145,581</b>	<b>158,877</b>	<b>136,287</b>	<b>166,228</b>	<b>7,351</b>	<b>4.63%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	239,630	238,427	239,630	239,630	249,711	10,081	4.21%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>239,630</b>	<b>238,427</b>	<b>239,630</b>	<b>239,630</b>	<b>249,711</b>	<b>10,081</b>	<b>4.21%</b>

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## Executive Summary by Department, Summary Object and Object

		20-21	20-21	21-22			2020 - 2021				BUD TO BUD
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
311	UTILITY SERVICES	0.00	0.00	0.00	\$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

0.00	0.00	0.00	0	8,051	0	0	0	0	0	0.00%
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### 10 - BURR

0.00	0.00	0.00	0	8,051	0	0	0	0	0	0.00%
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### 12 - DWIGHT

MAINTENANCE PROJECTS

0.00	0.00	0.00	5,500	14,282	0	0	0	0	0	0.00%
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### 12 - DWIGHT

0.00	0.00	0.00	5,500	14,282	0	0	0	0	0	0.00%
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### 18 - MCKINLEY

MAINTENANCE PROJECTS

0.00	0.00	0.00	0	16,943	0	0	0	0	0	0.00%
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### 18 - MCKINLEY

0.00	0.00	0.00	0	16,943	0	0	0	0	0	0.00%
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### 20 - MILL HILL

MAINTENANCE PROJECTS

0.00	0.00	0.00	0	62,000	0	0	0	0	0	0.00%
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### 20 - MILL HILL

0.00	0.00	0.00	0	62,000	0	0	0	0	0	0.00%
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### 22 - NO. STRATFIELD

MAINTENANCE PROJECTS

0.00	0.00	0.00	0	0	0	0	16,876	16,876	0.00%
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### 22 - NO. STRATFIELD

0.00	0.00	0.00	0	0	0	0	16,876	16,876	0.00%
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### 23 - OSBORN HILL

MAINTENANCE PROJECTS

0.00	0.00	0.00	0	113,500	0	0	16,876	16,876	0.00%
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### 23 - OSBORN HILL

0.00	0.00	0.00	0	113,500	0	0	16,876	16,876	0.00%
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### 24 - RIVERFIELD

MAINTENANCE PROJECTS

0.00	0.00	0.00	33,740	39,708	0	0	0	0	0.00%
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### 24 - RIVERFIELD

0.00	0.00	0.00	33,740	39,708	0	0	0	0	0.00%
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### 28 - STRATFIELD

MAINTENANCE PROJECTS

0.00	0.00	0.00	0	8,400	0	0	0	0	0.00%
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### 28 - STRATFIELD

0.00	0.00	0.00	0	8,400	0	0	0	0	0.00%
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### 30 - FAIRFIELD WOODS MS

MAINTENANCE PROJECTS

0.00	0.00	0.00	148,365	157,862	0	12,900	12,500	12,500	0.00%
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### 30 - FAIRFIELD WOODS MS

0.00	0.00	0.00	148,365	157,862	0	12,900	12,500	12,500	0.00%
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### 31 - ROGER LUDLOWE MS

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	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
									(DECREASE)	(DECREASE)
MAINTENANCE PROJECTS	0.00	0.00	0.00	21,600	9,922	0	0	45,572	45,572	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,600</b>	<b>9,922</b>	<b>0</b>	<b>0</b>	<b>45,572</b>	<b>45,572</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	10,500	9,220	0	0	0	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,500</b>	<b>9,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	37,035	265,515	150,000	12,161	66,145	-83,855	-55.90%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,035</b>	<b>265,515</b>	<b>150,000</b>	<b>12,161</b>	<b>66,145</b>	<b>-83,855</b>	<b>-55.90%</b>
<b>43 - FFLD WARDE H.S.</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	7,290	53,062	78,741	78,741	78,790	49	0.06%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,290</b>	<b>53,062</b>	<b>78,741</b>	<b>78,741</b>	<b>78,790</b>	<b>49</b>	<b>0.06%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
LEASE - WFC	0.00	0.00	0.00	105,000	105,000	0	0	0	0	0.00%
MAINTENANCE PROJECTS	0.00	0.00	0.00	100,500	0	0	0	15,000	15,000	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,500</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
EQUIP REPAIRS - ART	0.00	0.00	0.00	4,000	837	1,500	1,500	2,000	500	33.33%
EQUIP REPAIRS - PE	0.00	0.00	0.00	13,000	8,516	13,000	13,000	10,500	-2,500	-19.23%
EQUIP REPAIRS - FCS	0.00	0.00	0.00	15,000	13,334	15,000	15,000	10,000	-5,000	-33.33%
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	3,500	1,152	3,500	3,500	6,000	2,500	71.43%
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,000	0	6,500	6,500	6,500	0	0.00%
EQUIP REPAIR - MUSIC	0.00	0.00	0.00	16,500	10,775	16,500	16,500	16,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58,000</b>	<b>34,615</b>	<b>56,000</b>	<b>56,000</b>	<b>51,500</b>	<b>-4,500</b>	<b>-8.04%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	4,000	1,245	1,500	715	1,500	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>1,245</b>	<b>1,500</b>	<b>715</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
LEASE - CENTRAL OFFICE	0.00	0.00	0.00	95,621	95,621	0	0	101,444	101,444	0.00%
LEASE - MAINT BLDG	0.00	0.00	0.00	97,408	168,989	0	0	163,872	163,872	0.00%
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	185,000	141,703	185,000	185,000	185,000	0	0.00%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	33,750	26,683	33,750	33,750	33,750	0	0.00%
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	20,000	5,132	25,000	25,000	25,000	0	0.00%
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	100,000	82,066	100,000	100,000	80,000	-20,000	-20.00%
EQUIP REPAIR - OFFICE	0.00	0.00	0.00	3,500	197	3,500	3,500	3,500	0	0.00%
MAINT - PAINTING	0.00	0.00	0.00	100,000	54,750	100,000	50,000	75,000	-25,000	-25.00%

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## Executive Summary by Department, Summary Object and Object

				BUD TO BUD				
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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	8,000	891	8,000	8,000	5,000	-3,000	-37.50%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	315,211	284,276	0	0	275,000	275,000	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	315,211	284,276	0	0	275,000	275,000	0.00%
424 OTHER SUPPLIES	0.00	0.00	0.00	\$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	0.00	0.00	0.00	2,500	2,543	0	0	2,500	2,500	0.00%
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	200,000	204,372	0	0	200,000	200,000	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	235,000	223,340	0	0	428,488	428,488	0.00%
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	66,000	64,537	0	0	66,000	66,000	0.00%
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	55,000	51,010	0	0	20,000	20,000	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	558,500	545,803	0	0	716,988	716,988	0.00%
65 - TRANSPORTATION										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	717	1,500	1,500	1,500	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	1,500	717	1,500	1,500	1,500	0	0.00%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	\$560,000	\$546,520	\$1,500	\$1,500	\$718,488	\$716,988	47,799.20%

TOTAL OPERATIONS & MAINT OF BLDGS	0.00	0.00	0.00	\$10,950,687	\$10,185,650	\$9,819,077	\$8,739,834	11,418,104	\$1,599,027	16.28%
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## CAPITAL

## 501 CAPITAL OUTLAY

10 - BURR										
EQUIP - BURR	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
10 - BURR	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
12 - DWIGHT										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	1,284	5,900	1,000	5,900	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	5,900	1,284	5,900	1,000	5,900	0	0.00%
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	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

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<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>4,351</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	233	5,900	1,000	5,900	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>233</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	389	5,900	1,000	5,900	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>389</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	215	5,900	1,000	5,900	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>215</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	776	5,900	1,000	5,900	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>776</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>1,000</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
EQUIP - FWMS	0.00	0.00	0.00	12,800	3,858	12,800	2,800	12,800	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>3,858</b>	<b>12,800</b>	<b>2,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EQUIP - RLMS	0.00	0.00	0.00	12,800	0	12,800	2,800	12,800	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>0</b>	<b>12,800</b>	<b>2,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	498	12,800	2,800	12,800	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>498</b>	<b>12,800</b>	<b>2,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EQUIP - FLHS	0.00	0.00	0.00	22,000	3,372	32,000	7,000	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	0	0	0	0	15,000	15,000	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000</b>	<b>3,372</b>	<b>32,000</b>	<b>7,000</b>	<b>47,000</b>	<b>15,000</b>	<b>46.88%</b>
<b>43 - FFLD WARDE H.S.</b>										
EQUIP - FWHS	0.00	0.00	0.00	22,000	5,478	32,000	7,000	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	0	0	0	0	15,000	15,000	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000</b>	<b>5,478</b>	<b>32,000</b>	<b>7,000</b>	<b>47,000</b>	<b>15,000</b>	<b>46.88%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
EQUIP - WFC	0.00	0.00	0.00	1,800	0	1,800	800	1,800	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>800</b>	<b>1,800</b>	<b>0</b>	<b>0.00%</b>
<b>52 - ECC</b>										
EQUIP - ECC	0.00	0.00	0.00	2,500	423	4,000	1,500	0	-4,000	-100.00%
EQUIP - SPED	0.00	0.00	0.00	4,550	4,733	4,550	0	4,500	-50	-1.10%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,050</b>	<b>5,156</b>	<b>8,550</b>	<b>1,500</b>	<b>4,500</b>	<b>-4,050</b>	<b>-47.37%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	12,630	12,412	10,630	1,498	12,630	2,000	18.81%
EQUIP - NURSE	0.00	0.00	0.00	1,500	1,183	2,500	500	2,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,130</b>	<b>13,594</b>	<b>13,130</b>	<b>1,998</b>	<b>15,130</b>	<b>2,000</b>	<b>15.23%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	50,000	19,858	25,000	36,909	25,000	0	0.00%
EQUIP - SPED	0.00	0.00	0.00	30,000	34,562	35,000	7,404	30,000	-5,000	-14.29%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000</b>	<b>54,420</b>	<b>60,000</b>	<b>44,313</b>	<b>55,000</b>	<b>-5,000</b>	<b>-8.33%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	70,000	74,777	70,000	806	50,000	-20,000	-28.57%
EQUIP - DISTRICT	0.00	0.00	0.00	20,000	441	15,000	5,000	15,000	0	0.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	35,000	265	35,000	5,000	35,000	0	0.00%
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	25,000	3,328	20,000	7,000	10,000	-10,000	-50.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000</b>	<b>78,811</b>	<b>140,000</b>	<b>17,806</b>	<b>110,000</b>	<b>-30,000</b>	<b>-21.43%</b>
<b>501 CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$400,280</b>	<b>\$172,435</b>	<b>\$390,780</b>	<b>\$99,817</b>	<b>\$383,730</b>	<b>-\$7,050</b>	<b>-1.80%</b>

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>503 TECHNOLOGY</b>										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	886,691	959,121	668,914	668,914	1,159,138	490,224	73.29%
66 - TECHNOLOGY SVCS	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>886,691</b>	<b>959,121</b>	<b>668,914</b>	<b>668,914</b>	<b>1,159,138</b>	<b>490,224</b>	<b>73.29%</b>
<b>503 TECHNOLOGY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$886,691</b>	<b>\$959,121</b>	<b>\$668,914</b>	<b>\$668,914</b>	<b>\$1,159,138</b>	<b>\$490,224</b>	<b>73.29%</b>
<b>TOTAL CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,286,971</b>	<b>\$1,131,557</b>	<b>\$1,059,694</b>	<b>\$768,731</b>	<b>1,542,868</b>	<b>\$483,174</b>	<b>45.60%</b>
<b>DUES AND FEES</b>										
<b>601 DUES AND FEES</b>										
10 - BURR										
DUES & FEES - ELEM	0.00	0.00	0.00	200	89	159	159	180	21	13.21%
10 - BURR	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200</b>	<b>89</b>	<b>159</b>	<b>159</b>	<b>180</b>	<b>21</b>	<b>13.21%</b>
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	229	0	0	0	250	250	0.00%
12 - DWIGHT	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0.00%</b>
14 - HOLLAND HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	325	239	250	250	250	0	0.00%
14 - HOLLAND HILL	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325</b>	<b>239</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.00%</b>
16 - JENNINGS										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	300	300	300	0	0.00%
16 - JENNINGS	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
18 - MCKINLEY										
DUES & FEES - ELEM	0.00	0.00	0.00	400	0	400	400	400	0	0.00%
18 - MCKINLEY	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	0	89	0	0	0.00%
23 - OSBORN HILL	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	500	462	600	600	600	0	0.00%

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## Executive Summary by Department, Summary Object and Object

	20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>462</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	150	89	100	100	100	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150</b>	<b>89</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	75	0	75	75	0	-75	-100.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>-75</b>	<b>-100.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	400	325	400	950	600	200	50.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>325</b>	<b>400</b>	<b>950</b>	<b>600</b>	<b>200</b>	<b>50.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	1,500	879	1,000	1,400	2,000	1,000	100.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>879</b>	<b>1,000</b>	<b>1,400</b>	<b>2,000</b>	<b>1,000</b>	<b>100.00%</b>
<b>32 - TOMLINSON MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	236	353	353	1,028	1,028	675	191.22%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>236</b>	<b>353</b>	<b>353</b>	<b>1,028</b>	<b>1,028</b>	<b>675</b>	<b>191.22%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
DUES & FEES - HS	0.00	0.00	0.00	10,000	9,974	10,000	10,000	12,000	2,000	20.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>9,974</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
DUES & FEES - HS	0.00	0.00	0.00	12,000	10,523	11,000	11,239	11,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>10,523</b>	<b>11,000</b>	<b>11,239</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	4,158	3,000	3,000	9,242	6,242	208.07%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>4,158</b>	<b>3,000</b>	<b>3,000</b>	<b>9,242</b>	<b>6,242</b>	<b>208.07%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,250	188	1,250	339	1,050	-200	-16.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>188</b>	<b>1,250</b>	<b>339</b>	<b>1,050</b>	<b>-200</b>	<b>-16.00%</b>
<b>63 - FINANCE</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	2,386	4,000	4,000	4,000	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>2,386</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>67 - PERSONNEL SERVICES</b>										

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		20-21	20-21	21-22	2020 - 2021				BUDGET	BUD TO BUD	
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	INCREASE	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
DUES & FEES - DEPARTMENT		0.00	0.00	0.00	1,520	1,323	1,520	524	1,520	0	0.00%
67 - PERSONNEL SERVICES		0.00	0.00	0.00	1,520	1,323	1,520	524	1,520	0	0.00%
68 - SUPERINTENDENT'S OFFICE											
DUES & FEES - DEPARTMENT		0.00	0.00	0.00	10,600	5,481	7,600	7,600	708	-6,892	-90.68%
68 - SUPERINTENDENT'S OFFICE		0.00	0.00	0.00	10,600	5,481	7,600	7,600	708	-6,892	-90.68%
69 - BD OF ED SERVICES											
DUES & FEES - DEPARTMENT		0.00	0.00	0.00	73,000	21,640	25,000	25,000	22,078	-2,922	-11.69%
DUES & FEES - CES		0.00	0.00	0.00	9,600	8,886	9,600	9,600	9,600	0	0.00%
69 - BD OF ED SERVICES		0.00	0.00	0.00	82,600	30,526	34,600	34,600	31,678	-2,922	-8.45%
601	DUES AND FEES	0.00	0.00	0.00	\$129,985	\$66,994	\$76,607	\$76,653	\$76,906	\$299	0.39%
TOTAL DUES AND FEES		0.00	0.00	0.00	\$129,985	\$66,994	\$76,607	\$76,653	76,906	\$299	0.39%
GRAND TOTALS		1,481.95	1,440.98	1,482.80	\$181,672,957	\$181,601,313	\$184,500,568	\$184,500,568	\$194,084,220	\$9,583,652	5.19%

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Budget by School & Department





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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>10 - BURR</b>											
101	TEACHING STAFF	32.70	30.00	32.60	2,810,419	2,457,056	2,554,677	2,407,908	2,671,505	116,828	4.57%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.60	160,883	160,933	165,764	165,764	206,646	40,882	24.66%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	47,491	46,691	46,691	(800)	(1.68%)
113	PARAPROFESSIONAL STAFF	13.80	16.80	16.80	304,905	299,671	307,922	336,703	367,951	60,029	19.49%
115	CUSTODIAN STAFF	2.50	2.50	2.50	122,816	138,787	144,798	144,798	147,928	3,130	2.16%
125	SE TRAINER STAFF	2.00	2.00	2.00	80,624	79,670	80,624	70,546	85,978	5,354	6.64%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	107,770	100,772	100,786	105,240	94,786	(6,000)	(5.95%)
311	UTILITY SERVICES	0.00	0.00	0.00	231,651	174,512	207,204	172,851	195,724	(11,480)	(5.54%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	8,051	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	800	903	600	600	700	100	16.67%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	4,500	3,893	4,000	3,114	5,000	1,000	25.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,976	5,825	7,707	6,302	6,957	(750)	(9.73%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	29,450	29,573	27,900	28,786	33,846	5,946	21.31%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,047	960	950	950	950	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	200	89	159	159	180	21	13.21%
<b>10 - BURR</b>		<b>56.00</b>	<b>56.30</b>	<b>59.50</b>	<b>\$4,079,011</b>	<b>\$3,669,765</b>	<b>\$3,820,485</b>	<b>\$3,655,415</b>	<b>\$4,036,926</b>	<b>\$216,441</b>	<b>5.67%</b>
<b>12 - DWIGHT</b>											
101	TEACHING STAFF	25.00	25.30	26.50	2,209,413	2,104,967	2,084,609	1,938,345	2,257,608	172,999	8.30%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.60	210,063	201,926	225,932	225,932	275,055	49,123	21.74%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	244,343	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	9.20	15.20	15.20	189,904	202,701	191,200	268,703	311,550	120,350	62.94%
115	CUSTODIAN STAFF	2.00	2.00	2.00	110,378	105,294	116,215	116,215	118,527	2,312	1.99%
125	SE TRAINER STAFF	2.00	2.00	2.00	72,863	77,656	79,449	80,624	85,978	6,529	8.22%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	75,445	74,720	79,564	57,488	80,254	690	0.87%
311	UTILITY SERVICES	0.00	0.00	0.00	118,856	80,845	104,938	74,778	103,702	(1,236)	(1.18%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	5,500	14,282	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	950	498	850	850	850	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,200	249	1,000	1,000	1,200	200	20.00%
327	PRINTING/COPYING	0.00	0.00	0.00	6,468	5,726	5,502	5,615	6,452	950	17.27%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	30,123	30,330	26,846	26,846	28,600	1,754	6.53%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	350	197	300	300	300	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	1,284	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	229	0	0	0	250	250	0.00%
<b>12 - DWIGHT</b>		<b>43.20</b>	<b>49.50</b>	<b>51.30</b>	<b>\$3,247,512</b>	<b>\$3,110,544</b>	<b>\$3,133,799</b>	<b>\$3,089,530</b>	<b>\$3,489,901</b>	<b>\$356,102</b>	<b>11.36%</b>

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
<b>14 - HOLLAND HILL</b>											
101	TEACHING STAFF	33.70	29.10	31.50	2,781,844	2,654,938	2,835,995	2,492,075	2,753,057	(82,938)	(2.92%)
103	CERTIFIED SUPPORT STAFF	1.50	1.50	2.20	114,619	119,569	125,508	129,366	203,244	77,736	61.94%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	150,090	150,090	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
113	PARAPROFESSIONAL STAFF	6.80	6.80	6.80	137,907	137,206	139,300	139,300	139,900	600	0.43%
115	CUSTODIAN STAFF	2.00	2.00	2.00	94,353	97,532	99,746	99,746	101,729	1,983	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	79,897	74,325	84,586	60,405	84,586	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	142,762	119,689	157,975	157,079	154,532	(3,443)	(2.18%)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	648	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	3,250	1,642	2,000	2,000	2,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,030	6,626	7,350	6,042	7,935	585	7.96%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,603	35,254	33,550	33,550	34,995	1,445	4.31%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,405	398	950	950	950	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	4,351	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	325	239	250	250	250	0	0.00%
<b>14 - HOLLAND HILL</b>		<b>47.00</b>	<b>42.40</b>	<b>45.50</b>	<b>\$3,602,176</b>	<b>\$3,449,199</b>	<b>\$3,705,304</b>	<b>\$3,333,957</b>	<b>\$3,703,453</b>	<b>(\$1,851)</b>	<b>(0.05%)</b>
<b>16 - JENNINGS</b>											
101	TEACHING STAFF	26.95	24.95	26.00	2,385,020	2,333,994	2,337,407	2,181,095	2,315,494	(21,913)	(0.94%)
103	CERTIFIED SUPPORT STAFF	2.00	1.00	2.20	192,943	182,382	185,908	177,038	221,119	35,211	18.94%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
113	PARAPROFESSIONAL STAFF	13.60	13.00	13.00	318,946	272,023	282,318	254,064	271,274	(11,044)	(3.91%)
115	CUSTODIAN STAFF	2.00	2.00	2.00	107,447	96,740	112,959	110,990	115,206	2,247	1.99%
125	SE TRAINER STAFF	2.00	2.00	2.00	120,936	86,826	80,624	80,624	85,978	5,354	6.64%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,810	105,192	93,222	61,255	93,950	728	0.78%
311	UTILITY SERVICES	0.00	0.00	0.00	85,389	71,767	86,423	83,066	89,365	2,942	3.40%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	600	250	600	600	600	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	0	520	520	500	(20)	(3.85%)
327	PRINTING/COPYING	0.00	0.00	0.00	6,468	6,468	5,838	5,653	6,679	841	14.41%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	24,970	27,280	23,900	23,900	24,328	428	1.79%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	553	558	550	550	550	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	300	300	300	0	0.00%
<b>16 - JENNINGS</b>		<b>49.55</b>	<b>45.95</b>	<b>48.20</b>	<b>\$3,549,152</b>	<b>\$3,394,149</b>	<b>\$3,428,763</b>	<b>\$3,192,949</b>	<b>\$3,445,718</b>	<b>\$16,955</b>	<b>0.49%</b>
<b>18 - MCKINLEY</b>											
101	TEACHING STAFF	39.50	33.00	40.70	3,023,890	3,173,175	3,313,234	2,739,602	3,497,759	184,525	5.57%
103	CERTIFIED SUPPORT STAFF	1.50	1.50	2.20	166,341	166,324	167,987	167,987	241,412	73,425	43.71%

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	46,691	47,491	46,691	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	13.20	11.20	11.20	325,079	304,266	308,933	260,648	268,121	(40,812)	(13.21%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	136,011	129,525	135,070	135,070	137,754	2,684	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	94,580	85,406	103,566	56,796	103,636	70	0.07%
311	UTILITY SERVICES	0.00	0.00	0.00	211,588	183,123	223,830	219,355	210,153	(13,677)	(6.11%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	16,943	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	1,072	1,000	1,000	1,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,285	2,806	7,300	7,300	7,300	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	9,460	7,147	9,198	6,625	8,257	(941)	(10.23%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	32,960	31,481	32,945	32,945	39,720	6,775	20.56%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	380	701	701	1,250	549	78.32%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	233	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	0	400	400	400	0	0.00%
<b>18 - MCKINLEY</b>		<b>59.70</b>	<b>51.20</b>	<b>59.60</b>	<b>\$4,224,114</b>	<b>\$4,310,949</b>	<b>\$4,521,558</b>	<b>\$3,840,123</b>	<b>\$4,736,337</b>	<b>\$214,779</b>	<b>4.75%</b>
<b>20 - MILL HILL</b>											
101	TEACHING STAFF	32.20	30.50	32.10	2,572,857	2,597,389	2,754,955	2,629,294	2,853,022	98,067	3.56%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.60	182,098	171,344	192,251	192,251	258,813	66,562	34.62%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	42,979	47,491	40,029	40,029	(7,462)	(15.71%)
113	PARAPROFESSIONAL STAFF	6.70	6.70	6.70	150,676	150,560	152,866	145,839	154,820	1,954	1.28%
115	CUSTODIAN STAFF	2.50	2.50	2.50	142,320	141,602	149,371	111,432	152,340	2,969	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	78,059	73,044	84,154	63,235	84,466	312	0.37%
311	UTILITY SERVICES	0.00	0.00	0.00	103,804	78,370	108,181	81,954	126,827	18,646	17.24%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	62,000	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,800	831	1,600	1,600	1,400	(200)	(12.50%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	1,237	3,000	3,000	2,500	(500)	(16.67%)
327	PRINTING/COPYING	0.00	0.00	0.00	7,766	6,186	7,308	6,031	6,971	(337)	(4.61%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	31,226	28,165	34,278	34,278	39,977	5,699	16.63%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	0	372	950	950	900	(50)	(5.26%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	389	5,900	1,000	5,900	0	0.00%
<b>20 - MILL HILL</b>		<b>46.40</b>	<b>44.70</b>	<b>46.90</b>	<b>\$3,488,876</b>	<b>\$3,516,847</b>	<b>\$3,706,308</b>	<b>\$3,474,896</b>	<b>\$3,894,149</b>	<b>\$187,841</b>	<b>5.07%</b>
<b>22 - NO. STRATFIELD</b>											
101	TEACHING STAFF	32.80	30.80	34.50	2,411,004	2,436,411	2,561,684	2,420,112	2,744,606	182,922	7.14%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.60	200,108	200,161	207,477	207,477	281,799	74,322	35.82%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,272	46,691	47,491	47,491	800	1.71%
113	PARAPROFESSIONAL STAFF	7.80	6.80	6.80	193,318	172,246	174,699	150,459	153,811	(20,888)	(11.96%)

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		20-21	20-21	21-22	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2020 - 2021	2021 - 2022	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
115	CUSTODIAN STAFF	2.50	2.50	2.50	126,471	131,808	136,513	134,257	139,225	2,712	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	80,070	93,506	94,272	54,640	95,000	728	0.77%
311	UTILITY SERVICES	0.00	0.00	0.00	148,059	91,506	130,964	87,766	126,138	(4,826)	(3.68%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	16,876	16,876	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,300	362	2,000	2,000	2,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	0	1,000	1,000	1,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,030	6,074	7,749	6,144	7,123	(626)	(8.08%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,803	36,443	33,977	33,977	39,268	5,291	15.57%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	807	900	900	900	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>		<b>48.10</b>	<b>45.10</b>	<b>49.40</b>	<b>\$3,421,833</b>	<b>\$3,378,977</b>	<b>\$3,567,829</b>	<b>\$3,311,226</b>	<b>\$3,827,321</b>	<b>\$259,492</b>	<b>7.27%</b>
<b>23 - OSBORN HILL</b>											
101	TEACHING STAFF	37.50	34.80	37.40	3,174,649	3,164,885	3,338,636	3,126,343	3,433,435	94,799	2.84%
103	CERTIFIED SUPPORT STAFF	2.50	2.50	3.30	158,926	188,197	194,590	202,306	262,972	68,382	35.14%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	140,552	140,552	145,417	145,417	150,229	4,812	3.31%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	48,291	47,491	48,291	0	0.00%
113	PARAPROFESSIONAL STAFF	15.00	15.00	15.00	346,807	286,780	320,811	271,402	318,725	(2,086)	(0.65%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	149,582	150,252	155,589	157,845	158,683	3,094	1.99%
125	SE TRAINER STAFF	4.00	4.00	4.00	161,248	152,605	161,248	209,002	171,956	10,708	6.64%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	100,541	112,873	110,066	113,682	111,431	1,365	1.24%
311	UTILITY SERVICES	0.00	0.00	0.00	158,785	120,571	137,166	121,884	124,299	(12,867)	(9.38%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	113,500	0	0	16,876	16,876	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	483	800	800	800	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	90	89	180	91	180	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	8,822	7,019	8,442	6,551	8,147	(295)	(3.49%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	33,924	33,816	32,894	32,894	32,261	(633)	(1.92%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	400	400	400	400	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	215	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	0	0	0	89	0	0	0.00%
<b>23 - OSBORN HILL</b>		<b>64.50</b>	<b>61.80</b>	<b>65.20</b>	<b>\$4,488,717</b>	<b>\$4,519,727</b>	<b>\$4,660,430</b>	<b>\$4,437,197</b>	<b>\$4,844,585</b>	<b>\$184,155</b>	<b>3.95%</b>
<b>24 - RIVERFIELD</b>											
101	TEACHING STAFF	32.00	29.90	30.80	2,899,737	2,764,015	2,802,653	2,488,101	2,675,318	(127,335)	(4.54%)
103	CERTIFIED SUPPORT STAFF	3.30	3.30	3.90	234,500	246,628	255,217	255,217	323,399	68,182	26.72%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	173,629	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
113	PARAPROFESSIONAL STAFF	9.70	7.70	7.70	243,400	211,345	211,602	167,097	164,008	(47,594)	(22.49%)
115	CUSTODIAN STAFF	2.50	2.50	2.50	142,018	149,661	154,843	154,843	158,683	3,840	2.48%
125	SE TRAINER STAFF	2.00	2.00	2.00	71,612	77,599	77,599	80,624	85,978	8,379	10.80%

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		20-21	20-21	21-22	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022	BUDGET	%
		BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2020 - 2021	2021 - 2022	INCREASE	CHANGE
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	80,156	121,242	85,836	50,484	85,636	(200)	(0.23%)
311	UTILITY SERVICES	0.00	0.00	0.00	118,397	107,556	136,284	96,207	131,755	(4,529)	(3.32%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	33,740	39,708	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	1,564	2,500	2,500	2,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	3,000	223	1,426	826	2,590	1,164	81.63%
327	PRINTING/COPYING	0.00	0.00	0.00	9,086	6,847	8,358	6,529	8,165	(193)	(2.31%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	45,050	47,099	44,700	45,300	43,900	(800)	(1.79%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	520	878	520	520	500	(20)	(3.85%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	500	462	600	600	600	0	0.00%
<b>24 - RIVERFIELD</b>		<b>52.50</b>	<b>48.40</b>	<b>49.90</b>	<b>\$4,094,125</b>	<b>\$3,990,087</b>	<b>\$3,993,671</b>	<b>\$3,555,481</b>	<b>\$3,896,746</b>	<b>(\$96,925)</b>	<b>(2.43%)</b>
<b>26 - SHERMAN</b>											
101	TEACHING STAFF	35.50	33.90	35.40	2,944,573	2,904,176	3,008,811	2,825,242	3,044,010	35,199	1.17%
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.80	174,044	189,371	201,667	201,667	281,600	79,933	39.64%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	166,379	166,379	168,003	168,003	170,184	2,181	1.30%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
113	PARAPROFESSIONAL STAFF	9.00	10.00	10.00	194,609	203,955	197,140	197,644	217,546	20,406	10.35%
115	CUSTODIAN STAFF	2.00	2.00	2.00	111,725	112,324	116,215	116,215	118,527	2,312	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	76,210	57,700	86,886	49,869	86,886	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	150,477	93,010	129,455	100,506	136,486	7,031	5.43%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	2,287	2,430	0	1,500	(930)	(38.27%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,500	398	1,430	0	1,000	(430)	(30.07%)
327	PRINTING/COPYING	0.00	0.00	0.00	9,482	6,531	8,841	6,425	8,157	(684)	(7.74%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	49,501	49,031	48,747	52,607	52,098	3,351	6.87%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,000	657	760	760	650	(110)	(14.47%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	776	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	150	89	100	100	100	0	0.00%
<b>26 - SHERMAN</b>		<b>51.50</b>	<b>50.90</b>	<b>53.20</b>	<b>\$3,928,079</b>	<b>\$3,826,712</b>	<b>\$4,016,414</b>	<b>\$3,760,067</b>	<b>\$4,164,673</b>	<b>\$148,259</b>	<b>3.69%</b>
<b>28 - STRATFIELD</b>											
101	TEACHING STAFF	32.00	28.70	29.90	2,754,941	2,783,149	2,972,848	2,672,538	2,827,015	(145,833)	(4.91%)
103	CERTIFIED SUPPORT STAFF	2.00	2.00	2.60	182,098	182,063	187,020	169,734	233,374	46,354	24.79%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
113	PARAPROFESSIONAL STAFF	8.80	8.80	8.80	231,403	169,634	185,586	165,519	186,454	868	0.47%
115	CUSTODIAN STAFF	2.50	2.50	2.50	128,014	115,589	128,407	128,407	130,957	2,550	1.99%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	79,195	84,710	86,586	63,361	86,586	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	194,896	142,717	198,511	151,579	188,490	(10,021)	(5.05%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	8,400	0	0	0	0	0.00%

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,200	821	2,200	0	2,000	(200)	(9.09%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	3,000	0	2,800	2,800	2,500	(300)	(10.71%)
327	PRINTING/COPYING	0.00	0.00	0.00	8,822	6,547	9,240	6,516	7,732	(1,508)	(16.32%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	37,313	39,869	37,496	39,696	36,906	(590)	(1.57%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	798	800	800	900	100	12.50%
501	CAPITAL OUTLAY	0.00	0.00	0.00	5,900	0	5,900	1,000	5,900	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	75	0	75	75	0	(75)	(100.00%)
<b>28 - STRATFIELD</b>		<b>48.30</b>	<b>45.00</b>	<b>46.80</b>	<b>\$3,838,627</b>	<b>\$3,744,166</b>	<b>\$4,028,963</b>	<b>\$3,613,519</b>	<b>\$3,922,489</b>	<b>(\$106,474)</b>	<b>(2.64%)</b>
<b>30 - FAIRFIELD WOODS MS</b>											
101	TEACHING STAFF	84.40	80.63	83.40	7,419,342	7,315,422	7,504,900	7,378,538	7,600,363	95,463	1.27%
103	CERTIFIED SUPPORT STAFF	6.40	6.40	7.40	554,808	560,002	615,607	603,394	758,481	142,874	23.21%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	403,008	410,598	408,658	397,920	411,419	2,761	0.68%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	185,052	194,937	187,891	173,649	177,726	(10,165)	(5.41%)
113	PARAPROFESSIONAL STAFF	14.00	13.00	13.00	251,200	311,270	319,993	314,289	295,556	(24,437)	(7.64%)
115	CUSTODIAN STAFF	6.00	6.00	6.00	329,420	324,474	342,632	342,632	359,176	16,544	4.83%
125	SE TRAINER STAFF	2.00	2.00	2.00	74,943	79,268	79,449	58,335	83,446	3,997	5.03%
129	PART-TIME EMPLOYMENT	0.50	0.50	0.50	178,978	177,776	199,194	134,409	183,621	(15,573)	(7.82%)
307	OTHER SERVICES	0.00	0.00	0.00	60,892	56,703	60,892	60,892	45,255	(15,637)	(25.68%)
311	UTILITY SERVICES	0.00	0.00	0.00	457,126	300,004	424,793	362,893	413,714	(11,079)	(2.61%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	148,365	157,862	0	12,900	12,500	12,500	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	8,000	4,014	8,000	8,000	8,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	1,533	4,300	4,300	2,000	(2,300)	(53.49%)
327	PRINTING/COPYING	0.00	0.00	0.00	21,456	18,426	19,704	16,014	22,298	2,594	13.16%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	104,876	94,971	96,171	95,621	107,008	10,837	11.27%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,500	1,980	5,500	5,500	5,500	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	800	678	800	800	1,100	300	37.50%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	3,858	12,800	2,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	400	325	400	950	600	200	50.00%
<b>30 - FAIRFIELD WOODS MS</b>		<b>119.80</b>	<b>115.03</b>	<b>118.80</b>	<b>\$10,219,466</b>	<b>\$10,014,100</b>	<b>\$10,291,684</b>	<b>\$9,973,836</b>	<b>\$10,500,563</b>	<b>\$208,879</b>	<b>2.03%</b>
<b>31 - ROGER LUDLOWE MS</b>											
101	TEACHING STAFF	76.70	75.50	80.60	7,202,375	7,198,755	7,396,814	7,203,334	7,733,933	337,119	4.56%
103	CERTIFIED SUPPORT STAFF	7.50	7.50	7.50	523,158	604,461	702,411	739,230	759,164	56,753	8.08%
105	SCHOOL ADMIN STAFF	2.50	2.50	2.50	399,008	399,008	404,658	399,281	411,419	6,761	1.67%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	181,851	180,701	174,525	174,525	175,325	800	0.46%
113	PARAPROFESSIONAL STAFF	6.00	7.00	7.00	147,651	124,831	126,632	131,761	147,038	20,406	16.11%
115	CUSTODIAN STAFF	7.00	7.00	7.00	371,346	350,050	373,959	358,400	385,531	11,572	3.09%
125	SE TRAINER STAFF	2.00	2.00	2.00	117,411	84,295	78,274	78,250	83,446	5,172	6.61%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	146,653	106,829	170,457	142,868	156,184	(14,273)	(8.37%)

# 2021 - 2022 BOE BUDGET

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
307	OTHER SERVICES	0.00	0.00	0.00	69,327	58,162	69,377	69,377	52,979	(16,398)	(23.64%)
311	UTILITY SERVICES	0.00	0.00	0.00	585,320	422,567	585,141	472,334	583,574	(1,567)	(0.27%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	21,600	9,922	0	0	45,572	45,572	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	3,200	283	3,200	3,200	3,200	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	3,000	520	2,600	2,600	2,600	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	20,592	15,192	19,200	14,449	16,264	(2,936)	(15.29%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	110,845	107,565	103,100	102,700	114,338	11,238	10.90%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,150	5,133	5,300	5,300	5,500	200	3.77%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	750	481	750	750	750	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	0	12,800	2,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	1,500	879	1,000	1,400	2,000	1,000	100.00%
<b>31</b>	<b>- ROGER LUDLOWE MS</b>	<b>105.70</b>	<b>105.50</b>	<b>110.60</b>	<b>\$9,923,537</b>	<b>\$9,669,633</b>	<b>\$10,230,198</b>	<b>\$9,902,559</b>	<b>\$10,691,617</b>	<b>\$461,419</b>	<b>4.51%</b>
<b>32</b>	<b>- TOMLINSON MS</b>										
101	TEACHING STAFF	67.20	66.30	67.40	5,791,825	5,744,402	6,005,510	5,735,005	5,948,203	(57,307)	(0.95%)
103	CERTIFIED SUPPORT STAFF	7.00	7.80	7.00	503,478	501,030	591,838	646,894	632,075	40,237	6.80%
105	SCHOOL ADMIN STAFF	2.00	2.00	2.00	331,452	331,452	334,767	351,357	339,219	4,452	1.33%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	185,751	183,641	184,260	184,260	184,260	0	0.00%
113	PARAPROFESSIONAL STAFF	13.00	15.00	15.00	237,626	267,940	272,595	272,871	314,917	42,322	15.53%
115	CUSTODIAN STAFF	6.00	6.00	6.00	339,552	327,208	362,722	348,732	356,032	(6,690)	(1.84%)
125	SE TRAINER STAFF	1.00	1.00	1.00	39,137	39,137	39,137	31,615	41,723	2,586	6.61%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	116,534	90,820	153,804	83,477	138,762	(15,042)	(9.78%)
307	OTHER SERVICES	0.00	0.00	0.00	56,205	53,866	59,205	59,205	44,299	(14,906)	(25.18%)
311	UTILITY SERVICES	0.00	0.00	0.00	418,204	299,478	393,622	338,119	382,574	(11,048)	(2.81%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	10,500	9,220	0	0	0	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	4,430	1,003	4,430	4,430	4,500	70	1.58%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	600	202	600	600	700	100	16.67%
327	PRINTING/COPYING	0.00	0.00	0.00	15,864	12,526	15,504	13,022	16,049	545	3.52%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	82,979	77,026	80,684	80,009	84,673	3,989	4.94%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,380	3,966	4,380	4,380	4,480	100	2.28%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,195	1,175	1,195	1,195	1,200	5	0.42%
501	CAPITAL OUTLAY	0.00	0.00	0.00	12,800	498	12,800	2,800	12,800	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	236	353	353	1,028	1,028	675	191.22%
<b>32</b>	<b>- TOMLINSON MS</b>	<b>100.20</b>	<b>102.10</b>	<b>102.40</b>	<b>\$8,152,748</b>	<b>\$7,944,944</b>	<b>\$8,517,406</b>	<b>\$8,158,999</b>	<b>\$8,507,494</b>	<b>(\$9,912)</b>	<b>(0.12%)</b>
<b>41</b>	<b>- FFLD LUDLOWE H.S.</b>										
101	TEACHING STAFF	129.70	128.70	130.20	11,232,241	11,313,212	11,659,032	11,307,385	11,817,036	158,004	1.36%
103	CERTIFIED SUPPORT STAFF	18.50	18.50	19.50	1,590,158	1,622,402	1,681,770	1,669,894	1,837,220	155,450	9.24%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	908,693	905,192	923,103	926,103	978,589	55,486	6.01%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	12.00	585,636	578,058	573,622	573,622	574,422	800	0.14%

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARAPROFESSIONAL STAFF	15.20	15.20	15.20	359,540	304,540	328,212	317,077	328,776	564	0.17%
115	CUSTODIAN STAFF	11.00	11.00	11.00	591,849	571,920	593,397	531,705	613,976	20,579	3.47%
121	SUPPORT STAFF	3.18	3.18	3.18	141,246	140,175	144,777	145,058	147,672	2,895	2.00%
125	SE TRAINER STAFF	3.00	3.00	3.00	234,822	154,609	117,411	118,502	125,169	7,758	6.61%
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	202,769	161,334	214,886	160,757	215,436	550	0.26%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	10,000	6,419	10,000	10,000	11,012	1,012	10.12%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	670,582	703,626	729,658	729,658	744,333	14,675	2.01%
311	UTILITY SERVICES	0.00	0.00	0.00	588,429	498,403	647,127	525,885	639,092	(8,035)	(1.24%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	37,035	265,515	150,000	12,161	66,145	(83,855)	(55.90%)
315	RENTALS	0.00	0.00	0.00	45,110	35,860	49,510	49,510	49,760	250	0.50%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,344	2,400	2,400	2,500	100	4.17%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	7,400	6,048	7,000	7,000	10,000	3,000	42.86%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1,000	0	0	0	0	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	49,960	41,957	45,760	37,811	48,286	2,526	5.52%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	319,450	265,247	311,925	311,925	336,500	24,575	7.88%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	288,000	275,926	298,000	298,000	308,000	10,000	3.36%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,847	1,054	1,500	1,500	2,500	1,000	66.67%
501	CAPITAL OUTLAY	0.00	0.00	0.00	22,000	3,372	32,000	7,000	47,000	15,000	46.88%
601	DUES AND FEES	0.00	0.00	0.00	10,000	9,974	10,000	10,000	12,000	2,000	20.00%
<b>41 - FFLD LUDLOWE H.S.</b>		<b>199.58</b>	<b>198.58</b>	<b>201.08</b>	<b>\$17,951,267</b>	<b>\$17,904,813</b>	<b>\$18,582,590</b>	<b>\$17,804,453</b>	<b>\$18,966,924</b>	<b>\$384,334</b>	<b>2.07%</b>
<b>43 - FFLD WARDE H.S.</b>											
101	TEACHING STAFF	130.40	130.60	131.10	11,043,183	10,864,102	11,236,515	11,411,635	11,612,174	375,659	3.34%
103	CERTIFIED SUPPORT STAFF	18.50	18.50	19.50	1,689,909	1,741,796	1,807,045	1,788,652	1,947,293	140,248	7.76%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	922,804	932,076	946,679	946,679	962,508	15,829	1.67%
111	SECRETARIAL/CLERICAL STAFF	12.00	12.00	12.00	573,633	562,626	562,397	558,027	563,997	1,600	0.28%
113	PARAPROFESSIONAL STAFF	8.10	5.10	5.10	211,448	172,379	171,801	105,432	106,987	(64,814)	(37.73%)
115	CUSTODIAN STAFF	11.00	11.00	11.00	622,867	621,501	647,836	617,434	656,036	8,200	1.27%
121	SUPPORT STAFF	3.18	3.18	3.18	153,100	150,769	156,927	160,066	160,065	3,138	2.00%
125	SE TRAINER STAFF	3.00	2.00	2.00	117,411	112,422	117,411	86,526	83,446	(33,965)	(28.93%)
129	PART-TIME EMPLOYMENT	1.00	1.00	1.00	198,826	133,797	204,136	115,753	204,136	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	10,000	4,342	8,500	8,500	8,500	0	0.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	669,753	652,674	678,540	678,540	695,884	17,344	2.56%
311	UTILITY SERVICES	0.00	0.00	0.00	670,698	554,942	693,445	590,149	684,390	(9,055)	(1.31%)
313	MAINTENANCE SERVICES	0.00	0.00	0.00	7,290	53,062	78,741	78,741	78,790	49	0.06%
315	RENTALS	0.00	0.00	0.00	81,662	68,806	86,062	86,062	86,312	250	0.29%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	5,000	1,923	6,000	6,000	6,000	0	0.00%



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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	3,265	8,000	8,000	8,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	7,000	0	20,000	20,000	0	(20,000)	(100.00%)
327	PRINTING/COPYING	0.00	0.00	0.00	50,050	39,381	48,440	42,603	49,783	1,343	2.77%
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	292,649	241,288	298,107	297,868	303,450	5,343	1.79%
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	285,000	272,195	283,693	283,693	316,000	32,307	11.39%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,300	890	1,300	1,300	1,500	200	15.38%
501	CAPITAL OUTLAY	0.00	0.00	0.00	22,000	5,478	32,000	7,000	47,000	15,000	46.88%
601	DUES AND FEES	0.00	0.00	0.00	12,000	10,523	11,000	11,239	11,000	0	0.00%
<b>43</b>	<b>- FFLD WARDE H.S.</b>	<b>193.18</b>	<b>189.38</b>	<b>190.88</b>	<b>\$17,707,083</b>	<b>\$17,238,862</b>	<b>\$18,156,075</b>	<b>\$17,961,399</b>	<b>\$18,644,751</b>	<b>\$488,676</b>	<b>2.69%</b>
<b>50</b>	<b>- WALTER FITZGERALD CAM</b>										
101	TEACHING STAFF	7.40	7.40	7.60	609,847	583,305	604,802	543,948	636,866	32,064	5.30%
103	CERTIFIED SUPPORT STAFF	2.00	1.00	2.00	217,275	217,275	225,932	110,042	228,191	2,259	1.00%
105	SCHOOL ADMIN STAFF	1.00	1.00	1.00	153,894	153,894	155,433	142,281	157,500	2,067	1.33%
111	SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
115	CUSTODIAN STAFF	1.00	1.00	1.00	49,381	50,698	52,935	80,756	53,982	1,047	1.98%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	6,337	2,915	9,900	61	9,900	0	0.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	5,000	5,852	6,000	6,000	6,000	0	0.00%
311	UTILITY SERVICES	0.00	0.00	0.00	12,594	23,511	15,243	20,580	55,411	40,168	263.52%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	205,500	105,000	0	0	15,000	15,000	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	411	1,500	1,500	1,500	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	0	0	2,938	2,938	2,938	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	3,300	2,452	3,300	2,948	2,603	(697)	(21.12%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	4,750	3,522	6,676	6,676	6,676	0	0.00%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	88	61	88	88	88	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	1,800	0	1,800	800	1,800	0	0.00%
<b>50</b>	<b>- WALTER FITZGERALD CAMPUS</b>	<b>11.90</b>	<b>10.90</b>	<b>12.10</b>	<b>\$1,290,510</b>	<b>\$1,168,139</b>	<b>\$1,105,791</b>	<b>\$937,862</b>	<b>\$1,197,699</b>	<b>\$91,908</b>	<b>8.31%</b>
<b>51</b>	<b>- COMMUNITY PARTNERSHI</b>										
101	TEACHING STAFF	3.80	3.80	3.80	354,525	363,712	391,740	391,740	396,764	5,024	1.28%
103	CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	67,785	67,785	71,392	71,392	72,490	1,098	1.54%
113	PARAPROFESSIONAL STAFF	13.00	8.00	8.00	202,010	243,197	267,364	164,143	165,334	(102,030)	(38.16%)
121	SUPPORT STAFF	1.05	1.05	1.05	89,245	91,477	91,477	93,307	93,307	1,830	2.00%
<b>51</b>	<b>- COMMUNITY PARTNERSHIP</b>	<b>18.55</b>	<b>13.55</b>	<b>13.55</b>	<b>\$713,565</b>	<b>\$766,171</b>	<b>\$821,973</b>	<b>\$720,582</b>	<b>\$727,895</b>	<b>(\$94,078)</b>	<b>(11.45%)</b>
<b>52</b>	<b>- ECC</b>										
101	TEACHING STAFF	16.70	18.10	18.10	1,461,043	1,338,951	1,425,480	1,478,898	1,599,393	173,913	12.20%
103	CERTIFIED SUPPORT STAFF	2.30	2.30	2.30	169,233	205,687	211,247	211,247	216,948	5,701	2.70%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	56,666	51,363	46,182	46,626	46,182	0	0.00%
113	PARAPROFESSIONAL STAFF	14.00	11.00	14.00	127,886	278,384	299,708	259,335	299,708	0	0.00%

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
125	SE TRAINER STAFF	5.00	5.00	5.00	120,936	182,963	183,356	201,560	214,945	31,589	17.23%
129	PART-TIME EMPLOYMENT	0.40	0.40	0.40	26,648	40,967	40,918	11,468	39,918	(1,000)	(2.44%)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	13,000	8,170	15,500	15,500	15,500	0	0.00%
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	10,000	9,927	17,000	9,167	17,500	500	2.94%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,000	904	1,500	1,500	1,500	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	7,050	5,156	8,550	1,500	4,500	(4,050)	(47.37%)
<b>52 - ECC</b>		<b>39.40</b>	<b>37.80</b>	<b>40.80</b>	<b>\$1,993,462</b>	<b>\$2,122,473</b>	<b>\$2,249,441</b>	<b>\$2,236,801</b>	<b>\$2,456,094</b>	<b>\$206,653</b>	<b>9.19%</b>
<b>60 - INSTRUCTIONAL SVCS</b>											
101	TEACHING STAFF	3.30	3.30	3.30	367,490	354,315	370,201	339,678	355,518	(14,683)	(3.97%)
105	SCHOOL ADMIN STAFF	6.00	6.00	6.00	935,364	927,152	940,451	913,539	953,000	12,549	1.33%
107	CENTRAL ADMINISTRATION STAFF	2.00	2.00	2.00	535,398	421,680	371,048	358,556	361,335	(9,713)	(2.62%)
111	SECRETARIAL/CLERICAL STAFF	6.00	6.00	6.00	287,774	311,537	310,543	309,375	310,543	0	0.00%
113	PARAPROFESSIONAL STAFF	3.00	3.00	3.00	60,603	54,292	61,218	61,218	61,218	0	0.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	118,014	80,675	116,226	103,185	174,014	57,788	49.72%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	307,941	248,957	317,344	419,220	273,592	(43,752)	(13.79%)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	13,000	44,912	18,800	18,950	65,800	47,000	250.00%
307	OTHER SERVICES	0.00	0.00	0.00	0	5,263	25,000	25,000	25,000	0	0.00%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	58,000	34,615	56,000	56,000	51,500	(4,500)	(8.04%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	21,000	9,699	21,000	5,000	15,000	(6,000)	(28.57%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	474,581	313,865	492,618	500,315	502,046	9,428	1.91%
327	PRINTING/COPYING	0.00	0.00	0.00	11,000	8,744	11,000	10,284	11,446	446	4.05%
329	TUITION	0.00	0.00	0.00	473,231	310,652	341,276	301,648	346,250	4,974	1.46%
401	INSTRUCTIONAL SUPPLS/MATLS	0.00	0.00	0.00	322,969	489,618	277,636	300,199	334,216	56,580	20.38%
411	TEXTBOOKS	0.00	0.00	0.00	13,836	3,048	9,280	11,563	7,270	(2,010)	(21.66%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,500	1,278	1,500	1,500	1,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	8,000	891	8,000	8,000	5,000	(3,000)	(37.50%)
501	CAPITAL OUTLAY	0.00	0.00	0.00	14,130	13,594	13,130	1,998	15,130	2,000	15.23%
601	DUES AND FEES	0.00	0.00	0.00	4,000	4,158	3,000	3,000	9,242	6,242	208.07%
<b>60 - INSTRUCTIONAL SVCS</b>		<b>20.30</b>	<b>20.30</b>	<b>20.30</b>	<b>\$4,028,831</b>	<b>\$3,638,943</b>	<b>\$3,765,271</b>	<b>\$3,748,228</b>	<b>\$3,878,620</b>	<b>\$113,349</b>	<b>3.01%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>											
101	TEACHING STAFF	2.80	2.80	2.80	227,211	236,848	234,017	350,311	245,287	11,270	4.82%
103	CERTIFIED SUPPORT STAFF	10.80	10.80	1.00	1,092,782	938,483	975,304	965,219	97,934	(877,370)	(89.96%)
105	SCHOOL ADMIN STAFF	4.80	4.80	4.80	694,703	715,415	735,637	740,806	760,000	24,363	3.31%
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	176,460	180,872	180,872	184,489	184,489	3,617	2.00%
111	SECRETARIAL/CLERICAL STAFF	3.50	3.50	3.50	189,105	194,893	196,239	196,239	196,239	0	0.00%
121	SUPPORT STAFF	3.50	3.50	3.50	206,265	211,422	211,422	215,650	215,650	4,228	2.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	375,000	438,723	375,000	445,323	390,000	15,000	4.00%
301	INSTRUCTIONAL SERVICES	0.00	0.00	0.00	70,000	145,526	110,000	147,183	116,000	6,000	5.45%

# 2021 - 2022 BOE BUDGET

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
303	PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	4,133,940	4,894,592	4,562,190	4,615,665	4,958,828	396,638	8.69%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	4,000	1,245	1,500	715	1,500	0	0.00%
315	RENTALS	0.00	0.00	0.00	25,000	26,335	25,000	0	27,000	2,000	8.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	9,554	10,000	19,710	10,000	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	122,092	31,936	150,796	53,628	110,796	(40,000)	(26.53%)
327	PRINTING/COPYING	0.00	0.00	0.00	9,000	6,268	9,000	5,834	6,987	(2,013)	(22.37%)
329	TUITION	0.00	0.00	0.00	5,454,123	4,822,351	5,267,681	7,403,566	5,580,958	313,277	5.95%
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	55,000	43,661	68,500	37,932	57,500	(11,000)	(16.06%)
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	25,000	26,955	20,000	6,308	20,000	0	0.00%
411	TEXTBOOKS	0.00	0.00	0.00	12,000	8,010	10,000	4,663	5,000	(5,000)	(50.00%)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,250	132	2,250	513	2,250	0	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	80,000	54,420	60,000	44,313	55,000	(5,000)	(8.33%)
601	DUES AND FEES	0.00	0.00	0.00	1,250	188	1,250	339	1,050	(200)	(16.00%)
<b>62 - PUPIL PERSONNEL SVCS</b>		<b>26.40</b>	<b>26.40</b>	<b>16.60</b>	<b>\$12,957,181</b>	<b>\$12,987,829</b>	<b>\$13,206,658</b>	<b>\$15,438,406</b>	<b>\$13,042,468</b>	<b>(\$164,190)</b>	<b>(1.24%)</b>
<b>63 - FINANCE</b>											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	180,641	185,157	185,157	188,860	188,860	3,703	2.00%
111	SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	386,451	400,555	400,755	397,469	400,755	0	0.00%
121	SUPPORT STAFF	4.00	4.00	4.00	319,234	329,992	323,468	302,413	358,424	34,956	10.81%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	17,464	9,605	0	0	0	0	0.00%
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	603,114	238,349	352,260	186,130	475,908	123,648	35.10%
201	HEALTH INSURANCE	0.00	0.00	0.00	23,716,405	24,308,044	25,886,479	26,051,961	28,799,893	2,913,414	11.25%
203	LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	327,017	310,487	336,781	325,381	353,620	16,839	5.00%
205	SOCIAL SECURITY	0.00	0.00	0.00	2,649,125	2,643,720	2,712,517	2,695,517	2,756,032	43,515	1.60%
207	PENSION/RETIREMENT	0.00	0.00	0.00	2,483,576	2,448,236	2,237,070	2,217,070	2,365,916	128,846	5.76%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	10,400	5,748	10,400	6,900	9,400	(1,000)	(9.62%)
323	POSTAGE	0.00	0.00	0.00	57,743	37,126	50,460	40,000	40,460	(10,000)	(19.82%)
327	PRINTING/COPYING	0.00	0.00	0.00	43,100	35,661	43,100	35,006	42,386	(714)	(1.66%)
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	0.00	38,000	15,542	28,000	17,000	28,513	513	1.83%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	13,000	10,797	12,000	10,000	12,000	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	4,000	2,386	4,000	4,000	4,000	0	0.00%
<b>63 - FINANCE</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>\$30,849,270</b>	<b>\$30,981,403</b>	<b>\$32,582,447</b>	<b>\$32,477,707</b>	<b>\$35,836,167</b>	<b>\$3,253,720</b>	<b>9.99%</b>
<b>64 - MAINT OF PLANT/OPERAT</b>											
109	DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	296,840	269,104	279,104	284,486	294,486	15,382	5.51%
111	SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	208,163	198,583	213,377	192,318	203,356	(10,021)	(4.70%)
115	CUSTODIAN STAFF	9.50	9.50	9.50	556,660	448,694	575,886	478,147	585,780	9,894	1.72%
117	MAINTENANCE STAFF	15.00	15.00	15.00	1,050,039	1,017,919	1,092,577	1,085,714	1,102,630	10,053	0.92%
121	SUPPORT STAFF	5.00	5.00	5.00	407,214	412,992	412,992	432,438	421,252	8,260	2.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	480,000	312,883	530,000	325,656	420,000	(110,000)	(20.75%)

# 2021 - 2022 BOE BUDGET

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	250,000	103,598	250,000	288,000	200,000	(50,000)	(20.00%)
307	OTHER SERVICES	0.00	0.00	0.00	2,100	1,398	2,900	750	750	(2,150)	(74.14%)
309	SECURITY SVCS/EXPENSES	0.00	0.00	0.00	145,000	148,318	251,205	251,205	247,112	(4,093)	(1.63%)
311	UTILITY SERVICES	0.00	0.00	0.00	151,461	145,581	158,877	136,287	166,228	7,351	4.63%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	2,987,829	3,216,448	2,876,195	2,799,125	3,520,726	644,531	22.41%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	31,267	35,000	35,000	35,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	3,500	341	5,500	2,000	5,500	0	0.00%
424	OTHER SUPPLIES	0.00	0.00	0.00	315,211	284,276	0	0	275,000	275,000	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	558,500	545,803	0	0	716,988	716,988	0.00%
501	CAPITAL OUTLAY	0.00	0.00	0.00	150,000	78,811	140,000	17,806	110,000	(30,000)	(21.43%)
<b>64 - MAINT OF PLANT/OPERATIONS</b>		<b>35.50</b>	<b>35.50</b>	<b>35.50</b>	<b>\$7,597,517</b>	<b>\$7,216,015</b>	<b>\$6,823,613</b>	<b>\$6,328,932</b>	<b>\$8,304,808</b>	<b>\$1,481,195</b>	<b>21.71%</b>
<b>65 - TRANSPORTATION</b>											
109	DIRECTOR/SUPERVISOR/MGR	0.90	0.90	0.90	89,473	111,415	103,500	105,570	105,570	2,070	2.00%
111	SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	95,825	96,998	96,998	96,998	96,998	0	0.00%
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	9,067,941	8,339,175	8,368,459	7,555,512	9,651,641	1,283,182	15.33%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	800	438	800	800	800	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1,000	46	1,000	1,000	1,000	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	1,500	717	1,500	1,500	1,500	0	0.00%
<b>65 - TRANSPORTATION</b>		<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>\$9,256,539</b>	<b>\$8,548,789</b>	<b>\$8,572,257</b>	<b>\$7,761,380</b>	<b>\$9,857,509</b>	<b>\$1,285,252</b>	<b>14.99%</b>
<b>66 - TECHNOLOGY SVCS</b>											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	142,469	146,031	146,031	148,952	148,952	2,921	2.00%
121	SUPPORT STAFF	19.00	19.00	19.00	1,328,561	1,278,760	1,476,994	1,448,515	1,489,835	12,841	0.87%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	8,400	2,442	5,400	0	3,400	(2,000)	(37.04%)
311	UTILITY SERVICES	0.00	0.00	0.00	239,630	238,427	239,630	239,630	249,711	10,081	4.21%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	1,759,991	1,491,612	1,868,332	1,737,790	1,831,966	(36,366)	(1.95%)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	68,730	19,472	58,442	21,412	38,730	(19,712)	(33.73%)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	561,440	668,105	525,870	508,608	584,019	58,149	11.06%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	132,905	86,863	98,000	98,000	98,125	125	0.13%
503	TECHNOLOGY	0.00	0.00	0.00	886,691	959,121	668,914	668,914	1,159,138	490,224	73.29%
<b>66 - TECHNOLOGY SVCS</b>		<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>\$5,128,817</b>	<b>\$4,890,834</b>	<b>\$5,087,613</b>	<b>\$4,871,821</b>	<b>\$5,603,876</b>	<b>\$516,263</b>	<b>10.15%</b>
<b>67 - PERSONNEL SERVICES</b>											
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	143,400	147,735	147,735	151,290	151,290	3,555	2.41%
111	SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	165,617	170,539	165,617	146,705	156,617	(9,000)	(5.43%)
121	SUPPORT STAFF	2.00	2.00	2.00	150,116	163,869	163,869	167,147	167,147	3,278	2.00%
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	430,297	409,300	755,905	409,300	0	0.00%
133	STAFF REPLACEMENT	0.00	0.00	0.00	-590,000	0	-610,000	4,239,645	-630,000	(20,000)	3.28%
135	DEGREE CHANGES	0.00	0.00	0.00	279,728	0	306,260	0	281,250	(25,010)	(8.17%)

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		20-21 BUDGETED FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
307	OTHER SERVICES	0.00	0.00	0.00	33,825	38,197	35,870	6,960	7,337	(28,533)	(79.55%)
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	231	1,000	100	1,000	0	0.00%
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	232,557	200,465	242,557	242,557	242,557	0	0.00%
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	18,000	9,774	15,000	5,000	56,000	41,000	273.33%
327	PRINTING/COPYING	0.00	0.00	0.00	3,400	3,399	3,400	3,034	3,475	75	2.21%
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,500	650	7,322	1,000	2,000	(5,322)	(72.69%)
601	DUES AND FEES	0.00	0.00	0.00	1,520	1,323	1,520	524	1,520	0	0.00%
<b>67 - PERSONNEL SERVICES</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>\$850,963</b>	<b>\$1,166,479</b>	<b>\$889,450</b>	<b>\$5,719,867</b>	<b>\$849,493</b>	<b>(\$39,957)</b>	<b>(4.49%)</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>											
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	236,640	228,214	223,000	227,460	227,460	4,460	2.00%
109	DIRECTOR/SUPERVISOR/MGR	0.50	0.50	0.50	0	0	60,000	75,735	60,000	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	52,209	52,209	53,009	52,732	53,009	0	0.00%
121	SUPPORT STAFF	1.40	1.40	1.40	107,500	110,188	110,188	112,392	112,392	2,204	2.00%
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	580,000	361,050	530,000	530,000	530,000	0	0.00%
307	OTHER SERVICES	0.00	0.00	0.00	0	0	0	0	25,000	25,000	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	1,687	4,000	1,000	4,000	0	0.00%
327	PRINTING/COPYING	0.00	0.00	0.00	4,000	3,620	4,000	2,948	3,517	(483)	(12.08%)
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	1,000	211	750	750	750	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	10,600	5,481	7,600	7,600	708	(6,892)	(90.68%)
<b>68 - SUPERINTENDENT'S OFFICE</b>		<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>\$999,949</b>	<b>\$762,660</b>	<b>\$992,547</b>	<b>\$1,010,617</b>	<b>\$1,016,836</b>	<b>\$24,289</b>	<b>2.45%</b>
<b>69 - BD OF ED SERVICES</b>											
307	OTHER SERVICES	0.00	0.00	0.00	0	3,633,459	0	140,729	0	0	0.00%
319	CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	3,567	6,180	6,180	6,180	0	0.00%
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	1,250	554	1,250	1,250	1,250	0	0.00%
601	DUES AND FEES	0.00	0.00	0.00	82,600	30,526	34,600	34,600	31,678	(2,922)	(8.45%)
<b>69 - BD OF ED SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$90,030</b>	<b>\$3,668,105</b>	<b>\$42,030</b>	<b>\$182,759</b>	<b>\$39,108</b>	<b>(\$2,922)</b>	<b>(6.95%)</b>
<b>GRAND TOTALS</b>		<b>1,481.95</b>	<b>1,440.98</b>	<b>1,482.80</b>	<b>\$181,672,957</b>	<b>\$181,601,313</b>	<b>\$184,500,568</b>	<b>\$184,500,568</b>	<b>\$194,084,220</b>	<b>\$9,583,652</b>	<b>5.19%</b>

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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 BOE BUDGET

2/12/2021

2:28:45PM

	20-21 BUDGET FTE's	20-21 ACTUAL FTE's	21-22 PROPOSED FTE's	2019 - 2020 BUDGET	2019 - 2020 ACTUAL	2020 - 2021 APPROPRIATED BUDGET	2020 - 2021 ESTIMATED	2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
1102 ART (K-12)	22.30	22.30	21.20	2,108,841	2,126,631	2,169,608	2,095,853	2,080,930	(88,678)	(4.09%)
1103 BUSINESS EDUCATION (9-12)	10.80	10.60	10.60	990,447	1,016,780	1,062,095	1,025,072	1,049,893	(12,202)	(1.15%)
1104 READING / LANG. ARTS (PK-12)	37.10	36.10	37.60	3,714,650	3,844,861	3,842,286	3,702,631	3,973,945	131,659	3.43%
1105 ENGLISH (7-12)	51.20	51.20	52.00	4,493,486	4,531,124	4,667,037	4,703,795	4,786,716	119,679	2.56%
1106 WORLD LANGUAGE (3-12)	48.40	47.20	49.20	4,616,450	4,554,847	4,520,973	4,512,230	4,693,701	172,728	3.82%
1108 HEALTH / PE (PK-12)	44.90	45.20	45.60	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)	18.10	18.10	18.10	1,605,624	1,546,761	1,582,059	1,573,937	1,612,062	30,003	1.90%
1110 TECHNOLOGY EDUCATION (7-12)	20.80	20.60	20.60	1,988,835	1,928,821	1,970,068	1,988,262	2,045,330	75,262	3.82%
1111 MATHEMATICS (K-12)	59.00	58.40	60.20	5,038,541	4,965,510	5,274,410	5,174,185	5,480,748	206,338	3.91%
1112 MUSIC (K-12)	47.60	47.10	47.10	4,350,099	4,175,025	4,467,946	4,216,075	4,288,402	(179,544)	(4.02%)
1113 SCIENCE (7-12)	50.20	49.40	51.00	4,581,092	4,488,836	4,497,701	4,466,252	4,643,178	145,477	3.23%
1114 STEAM	6.00	0.00	6.00	0	362,345	531,467	0	487,024	(44,443)	(8.36%)
1115 SOCIAL STUDIES (7-12)	46.00	44.00	46.80	3,988,808	3,911,359	4,075,841	4,083,374	4,257,470	181,629	4.46%
1118 KINDERGARTEN	32.00	28.00	32.00	2,904,020	2,774,486	2,721,544	2,290,760	2,718,959	(2,585)	(0.09%)
1119 ALTERNATIVE EDUCATION	4.90	4.90	5.10	363,245	345,489	359,438	298,584	383,688	24,250	6.75%
1129 GENERAL INSTRUCTION	252.00	234.50	248.40	19,261,705	18,600,350	19,371,318	17,747,411	19,580,100	208,782	1.08%
1130 STUDENT ACTIVITIES	2.00	2.00	2.00	2,510,032	2,432,747	2,579,048	2,579,048	2,648,207	69,159	2.68%
1200 SPECIAL EDUCATION	305.65	299.28	305.10	26,017,718	26,024,045	26,714,555	28,401,438	27,975,423	1,260,868	4.72%
1300 CONTINUING EDUCATION	0.00	0.00	0.00	22,770	66,778	25,000	25,000	25,000	0	0.00%
2110 SOCIAL WORK SERVICES	16.50	17.50	16.50	1,722,752	1,495,304	1,554,742	1,560,850	1,568,332	13,590	0.87%
2115 SECURITY	2.00	2.00	2.00	239,722	233,031	347,545	341,912	334,778	(12,767)	(3.67%)
2120 GUIDANCE	31.90	31.90	31.90	2,835,689	2,810,852	2,888,675	2,863,543	2,979,341	90,666	3.14%
2130 HEALTH ROOM	0.00	0.00	0.00	17,600	9,362	19,380	17,380	18,300	(1,080)	(5.57%)
2140 PSYCHOLOGICAL SERVICES	24.10	23.10	24.10	1,847,471	1,966,129	2,101,454	1,948,814	2,161,834	60,380	2.87%
2150 SPEECH & LANGUAGE	31.10	31.20	32.10	2,785,984	2,668,665	2,801,248	2,646,274	2,900,597	99,349	3.55%
2210 IMPROVEMENT OF INSTRUCTION	30.80	29.60	30.80	4,634,178	4,222,928	4,859,285	4,747,790	5,039,847	180,562	3.72%
2220 EDUC. MEDIA SERVICES	33.00	33.20	33.20	2,256,107	2,191,029	2,268,195	2,343,345	2,388,656	120,461	5.31%
2230 TECHNOLOGY SERVICES	20.00	20.00	20.00	5,149,817	4,910,081	5,108,868	4,893,316	5,627,076	518,208	10.14%
2310 BD OF ED SERVICES	0.00	0.00	0.00	90,030	3,668,105	42,030	182,759	39,108	(2,922)	(6.95%)
2320 SUPERINTENDENT'S OFFICE	3.90	3.90	3.90	999,949	762,660	992,547	1,010,617	1,016,836	24,289	2.45%
2400 SCHOOL ADMINISTRATION	105.90	105.90	105.90	9,202,495	8,819,406	9,273,824	8,999,876	9,397,421	123,597	1.33%
2510 BUSINESS SERVICES	7.00	7.00	7.00	736,450	718,985	739,780	700,874	766,725	26,945	3.64%
2520 PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	30,001,155	30,182,194	31,758,466	31,709,418	34,984,728	3,226,262	10.16%
2530 MAINTENANCE OF PLANT	24.00	24.00	24.00	5,321,372	5,861,951	4,741,934	4,531,647	5,879,645	1,137,711	23.99%
2540 OPERATION OF PLANT	79.00	79.00	79.00	10,559,760	9,024,140	10,159,224	8,950,188	10,596,828	437,604	4.31%
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	8,986,141	8,309,420	8,338,927	7,797,503	9,599,892	1,260,965	15.12%
2630 MAIL ROOM / COPY CENTER	1.00	1.00	1.00	73,665	64,682	56,201	50,415	56,201	0	0.00%
2640 HUMAN RESOURCES	6.00	6.00	6.00	1,496,131	1,885,894	1,682,983	6,108,447	1,641,649	(41,334)	(2.46%)
GRAND TOTALS	1,481.95	1,440.98	1,482.80	\$181,672,957	\$181,601,313	\$184,500,568	\$184,500,568	\$194,084,220	\$9,583,652	5.19%

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## Support Information



**Fairfield Public Schools**  
**Milone & McBroom Enrollment Projections**  
**2021-2022**

	<b>PRE-K</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
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
<b>Total K-5</b>		<b>647</b>	<b>618</b>	<b>671</b>	<b>629</b>	<b>646</b>	<b>699</b>	<b>3,910</b>

Pre-K	176							
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<b>TOTAL PRE-K-5</b>	<b>176</b>	<b>647</b>	<b>618</b>	<b>671</b>	<b>629</b>	<b>646</b>	<b>699</b>	<b>4,086</b>
----------------------	------------	------------	------------	------------	------------	------------	------------	--------------

	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	
Fairfield Woods	249	261	306					816
Roger Ludlowe	261	282	283					826
Tomlinson	203	202	227					632

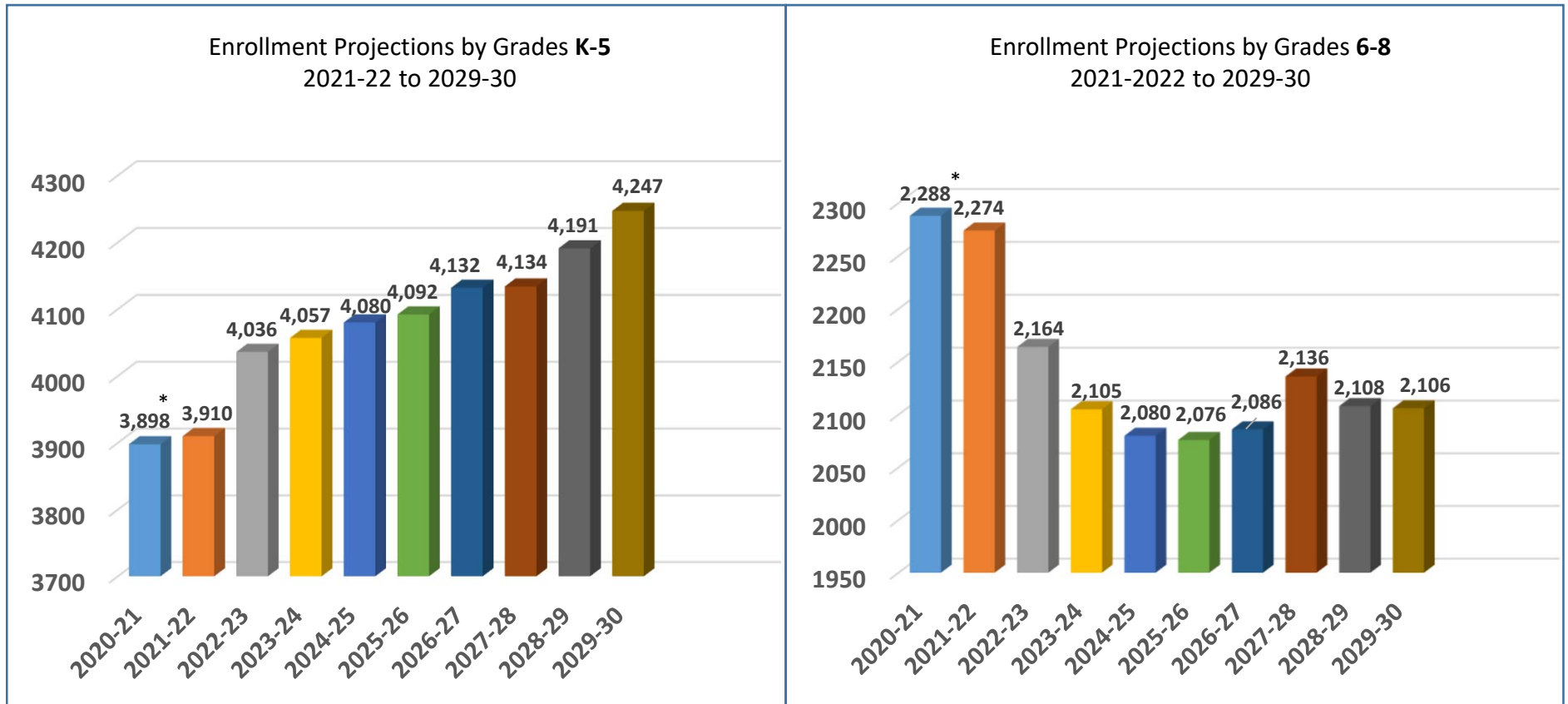
<b>TOTAL 6-8</b>	<b>713</b>	<b>745</b>	<b>816</b>					<b>2,274</b>
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FWHS				364	386	382	318	1,450
FLHS				343	432	350	397	1,522
WFC				2	2	7	36	47

<b>TOTAL 9-12</b>				<b>709</b>	<b>820</b>	<b>739</b>	<b>751</b>	<b>3,019</b>
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<b>SUMMARY</b>	<b>Pre-K - 5</b>	<b>6 - 8</b>	<b>9 - 12</b>					<b>Total</b>
	<b>4,086</b>	<b>2,274</b>	<b>3,019</b>					<b>9,379</b>

## District By-Grade Projections



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

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

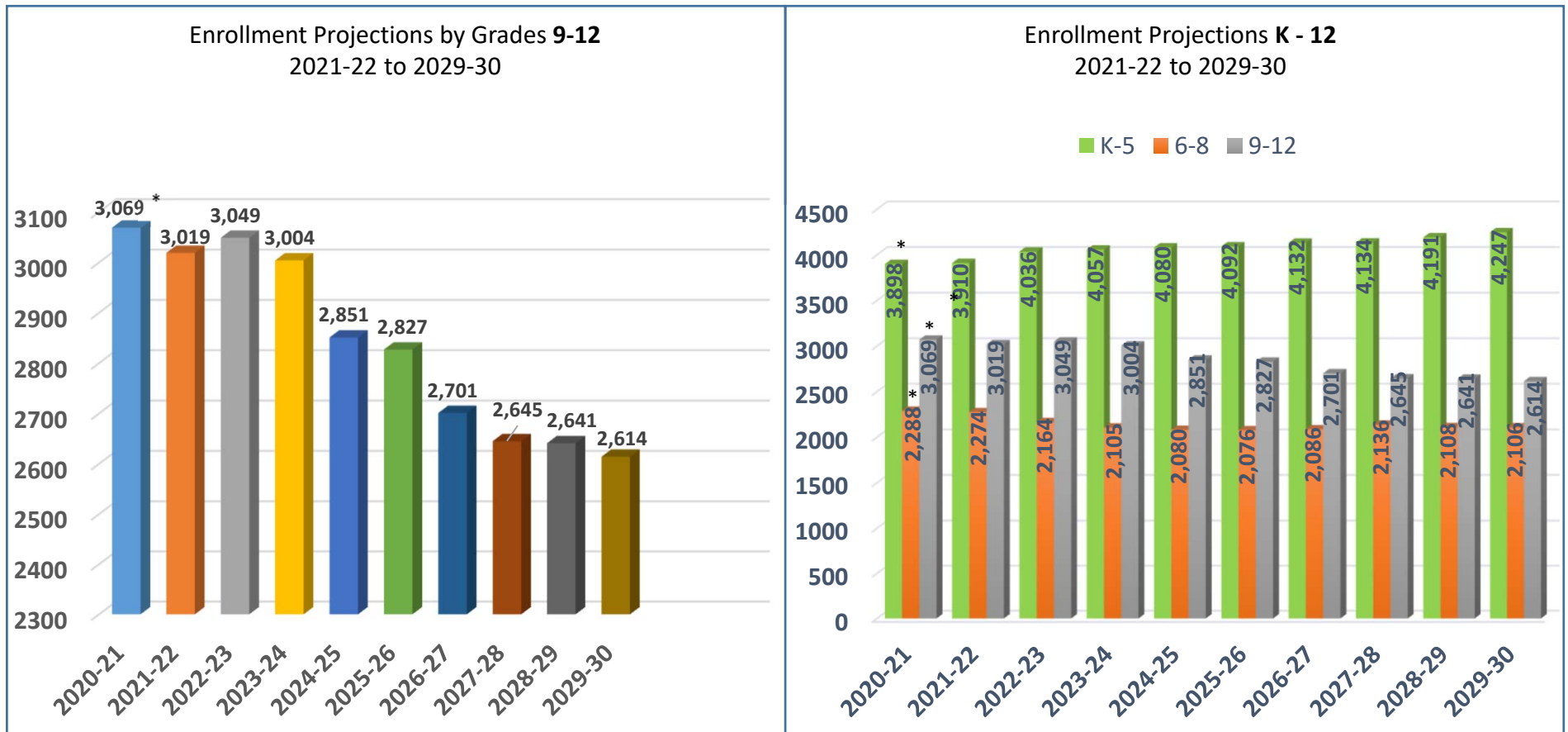
Enrollment projections (2023-2030) *(November 2019 update)*

courtesy of





## District By-Grade Projections



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

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

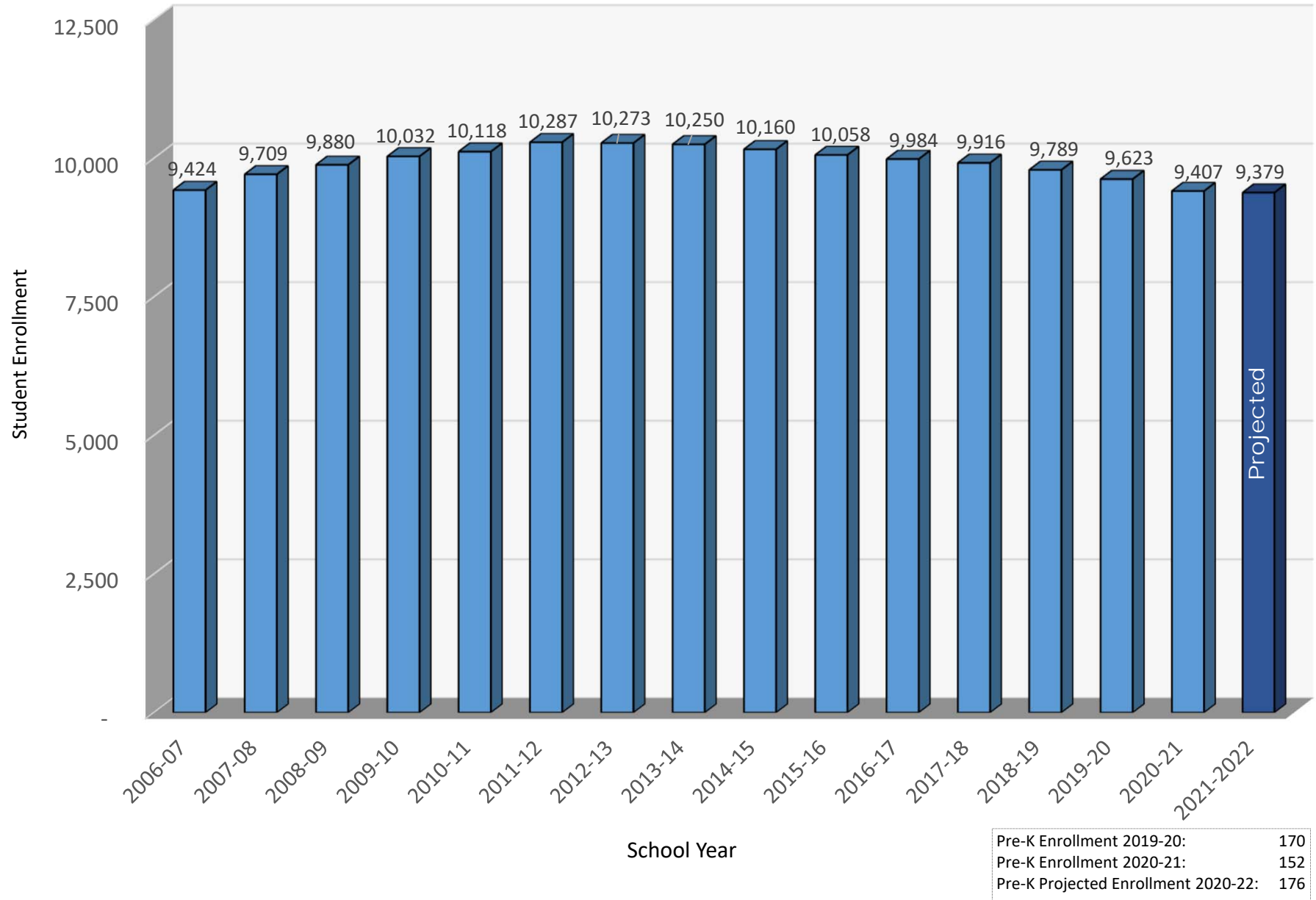
Enrollment projections (2023-2030) *(November 2019 update)*

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																		18	19	20		20					
	17	17	21	20	19	22																18	18	19	20	20	20					
	17	17	21	20	19	21																18	18	19	20	20	21					
	17	17	21	19	18	21																18	18	19	19	19	21					
	68	69	84	59	94	64	438	19.0	23																			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																	18	21	21	21	21	19				
	18	19	22	18	20	20																19	21	21	21	21	19					
	18	18	22	17	19	19																19	21	20	21	21	20					
	54	56	67	53	59	59	348	19.3	18																			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																	19	19	17	19	17	15				
	19	22	19	23	20	20																	20	20	16	21	17	15				
	19	21	18	23	19	20																	20	19	18	17	17	17	323	17.9	18	0
	58	65	56	70	59	61	369	20.5	18																							

**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											
Osborn Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	HYBRID	K	1	2	3	4	5	Total	Avg.	Total # Hybrid Sections	# Sections Reduced	RLA	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to
		18		19																				17		18					
	21	18	23	19	22	20					17	23	18	25	17	19						21	17	18	20	18	19				
	21	17	22	19	22	20					14	21	18	22	16	16						21	17	18	20	18	20				
	20	17	22	19	22	21					17	21	20	21	15	19	339	18.8	18	1		22	18	18	21	19	20				
											2	4	6	5	11	4	32														
	62	70	67	76	66	61	402	20.1	20		50	69	62	73	59	58	371					64	52	71	61	73	59	380	19.0	20	0
Riverfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	HYBRID	K	1	2	3	4	5	Total	Avg.	Total # Hybrid Sections	# Sections Reduced	RLA	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to
				19																											
	21	20	23	19	21	24						18	22	22	15	22						21	15	19	22	25	21				
	21	19	23	19	21	24					20	16	20	23	16	22						22	16	19	22	25	21				
	20	19	22	19	21	23					20	18	20	23	17	22	336	19.8	17	1		22	16	20	23	25	20				
											5	1	4	5	10	4	29														
	62	58	68	76	63	71	398	20.9	19		45	53	66	73	58	70	365					65	47	58	67	75	62	374	20.8	18	-1
																						1 student above class size threshold						-1			
																						1 student below class size threshold						1			
																												20.6	18	-1	
Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	HYBRID	K	1	2	3	4	5	Total	Avg.	Total # Hybrid Sections	# Sections Reduced	RLA	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to
		19			21	21									18	17							18	18			20				
	21	18	19	23	21	20					22	22	15	19	18	15						22	18	18	18	20	20				
	21	18	19	22	20	20					23	21	18	18	18	19						22	19	18	18	20	20				
	20	18	18	22	20	20					20	20	17	19	18	17	374	18.7	20	1		22	19	18	18	20	21				
											6	10	4	5	8	6	39														
	62	73	56	67	82	81	421	20.0	21		71	73	54	61	80	74	413					66	74	72	54	60	81	407	19.4	21	0

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

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### 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 &amp; 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 &lt; 350 students; 2.0 FTE for schools <math>\geq</math> 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 (.9 Art)	(1.00)	Specials	(0.90)	Specials		Specials		(1.90)
								-
Sped	1.50	Sped		Sped		Sped		1.50
Social Wrkrs	6.80	Social Wrkrs	1.00	Social Wrkrs	2.00	Social Wrkrs	(9.80)	-
Student Support	0.95	Student Support		Student Support		Student Support		0.95
<b>Total Certified Staffing Changes</b>	<b>5.75</b>		<b>4.10</b>		<b>3.40</b>		<b>(9.80)</b>	<b>3.45</b>

**Non-Certified Staffing Changes**

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)
	<b>4.40</b>		<b>2.00</b>		<b>(9.00)</b>		<b>-</b>	<b>(2.60)</b>
<b>Total</b>	<b>10.15</b>		<b>6.10</b>		<b>(5.60)</b>		<b>(9.80)</b>	<b>0.85</b>

	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
<b>Certified:</b>							
BOE Operating Budget	1,026.35	1,024.55	989.175	(35.375)	1,028.00	38.825	3.45
BOE 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)
<b>Certified Totals</b>	<b>1,043.90</b>	<b>1,042.10</b>	<b>1,065.525</b>	<b>23.425</b>	<b>1,045.05</b>	<b>(20.475)</b>	<b>2.95</b>
<b>Non-Certified:</b>							
BOE Operating Budget	442.50	443.50	437.900	(5.600)	440.90	3.000	(2.60)
BOE 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	-	-
<b>Non-Certified Totals</b>	<b>497.60</b>	<b>497.60</b>	<b>498.200</b>	<b>0.600</b>	<b>495.00</b>	<b>(3.200)</b>	<b>(2.60)</b>
<b>Total Staff by Certified &amp; Non-Certified:</b>	<b>1,541.50</b>	<b>1,539.70</b>	<b>1,563.725</b>	<b>24.025</b>	<b>1,540.05</b>	<b>(23.675)</b>	<b>0.35</b>
Total BOE Operating Budget	1,468.85	1,468.05	1,490.975	22.925	1,468.90	(22.075)	0.85
Total Part-Time Equivalents	14.40	13.90	13.900	-	13.90	-	-
<b>Total BOE Operating Budget</b>	<b>1,483.25</b>	<b>1,481.95</b>	<b>1,504.875</b>	<b>22.925</b>	<b>1,482.80</b>	<b>(22.075)</b>	<b>0.85</b>
<b>Total Grants</b>	<b>58.25</b>	<b>57.75</b>	<b>58.850</b>	<b>1.100</b>	<b>57.25</b>	<b>(1.600)</b>	<b>(0.50)</b>
<b>Total Staff by Funding Source:</b>	<b>1,541.50</b>	<b>1,539.70</b>	<b>1,563.725</b>	<b>24.025</b>	<b>1,540.05</b>	<b>(23.675)</b>	<b>0.35</b>

Net Change in Teaching Staff (Actual to Budget) - 3.925 FTE's

Net Change in Teaching Staff (Budget to Budget) - 3.45 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	BOE REQUEST	Total Grants and Other Funding Sources	TOTAL FTE'S 2021-2022
<b>STAFFING TOTALS BY OBJECT:</b>											
101 TEACHING STAFF	882.25	13.35	895.60	848.075	33.70	19.60	12.85	914.225	885.70	12.85	898.55
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
<b>Sub-Total 101 &amp; 103</b>	<b>978.75</b>	<b>17.35</b>	<b>996.10</b>	<b>943.375</b>	<b>34.90</b>	<b>23.40</b>	<b>16.85</b>	<b>1,018.525</b>	<b>982.20</b>	<b>16.85</b>	<b>999.05</b>
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
<b>Sub-Total 105 &amp; 107</b>	<b>45.80</b>	<b>0.20</b>	<b>46.00</b>	<b>45.80</b>	<b>-</b>	<b>1.00</b>	<b>0.20</b>	<b>47.00</b>	<b>45.80</b>	<b>0.20</b>	<b>46.00</b>
<b>SUB-TOTAL CERTIFIED STAFF</b>	<b>1,024.55</b>	<b>17.55</b>	<b>1,042.10</b>	<b>989.175</b>	<b>34.90</b>	<b>24.40</b>	<b>17.05</b>	<b>1,065.525</b>	<b>1,028.00</b>	<b>17.05</b>	<b>1,045.05</b>
109 DIRECTOR/SUPERVISOR/MANAGER	6.40	0.10	6.50	6.40		-	0.10	6.50	6.40	0.10	6.50
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	77.00	-	77.00
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
<b>SUB-TOTAL OTHER STAFF</b>	<b>457.40</b>	<b>40.20</b>	<b>497.60</b>	<b>451.800</b>	<b>4.60</b>	<b>-</b>	<b>41.80</b>	<b>498.200</b>	<b>454.80</b>	<b>40.20</b>	<b>495.00</b>
<b>TOTAL POSITIONS</b>	<b>1,481.95</b>	<b>57.75</b>	<b>1,539.70</b>	<b>1,440.975</b>	<b>39.50</b>	<b>24.40</b>	<b>58.85</b>	<b>1,563.725</b>	<b>1,482.80</b>	<b>57.25</b>	<b>1,540.05</b>

**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	\$ 1,850	\$ 720	\$ 7,167	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	\$ 31,700		\$ 19,850	Burr Elementary Teachers College Professional Development; 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	\$ 3,495	\$ 2,706	\$ 23,021	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		\$ 14,900	\$ 4,400	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	\$ 5,580		\$ 79,484	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	\$ 6,248		\$ 7,150	K-2 STEAM curriculum unit planning; Supplies for elementary schools; Invention Convention fees
SOCIAL STUDIES	PK-12	\$ 2,700	\$ 5,840	\$ 43,100	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	\$ 73,400	\$ 166,050	\$25,742	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	\$ 1,600		\$ 7,300	Field trip support; Gifted education resources and conferences;
LIBRARY MEDIA	PK-12	\$ 3,800	\$ 1,189	\$ 10,700	Digital citizenship curriculum; Nutmeg books for all schools; LMS conference fees
ASSESSMENTS	PK-12			\$ 231,350	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)
<b>Net Projected Costs</b>		<b>\$ 5,580,958</b>

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.
<b>TOTAL FLHS ATHLETIC BUDGET</b>	<b>\$ 979,306</b>	<b>\$ 1,015,655</b>	<b>\$ 36,349</b>	
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.
<b>TOTAL FWHS ATHLETIC BUDGET</b>	<b>\$ 1,013,828</b>	<b>\$ 1,066,228</b>	<b>\$ 52,400</b>	
<b>TOTAL ATHLETIC BUDGETS</b>	<b>\$ 1,993,134</b>	<b>\$ 2,081,883</b>	<b>\$ 88,749</b>	

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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 decrease of \$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**

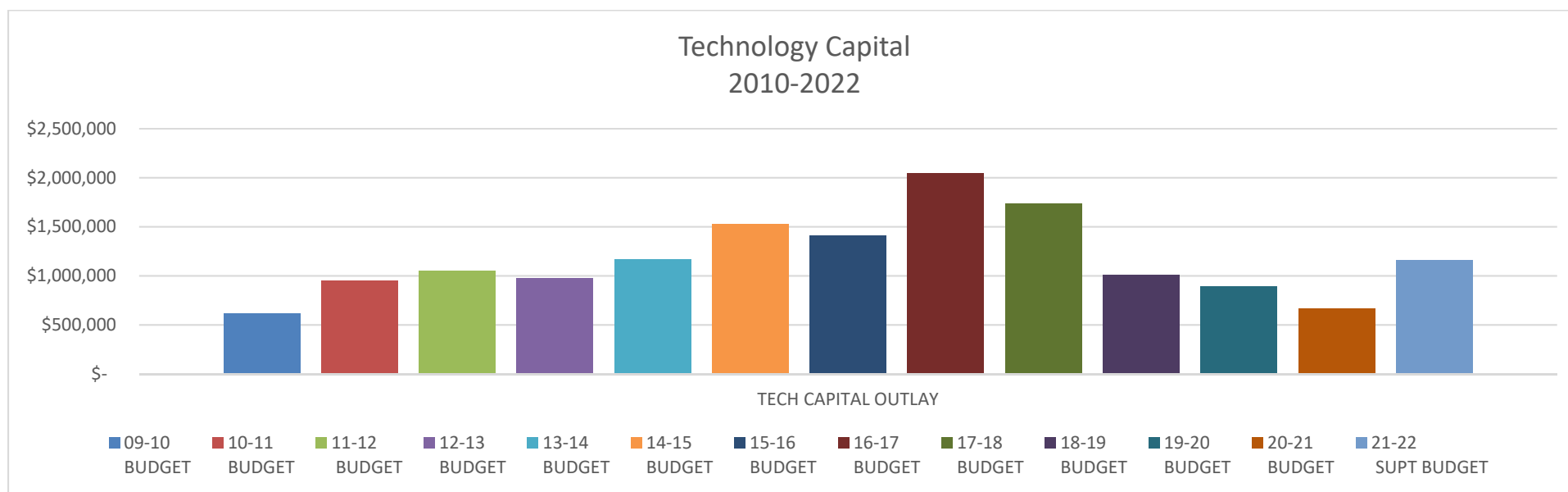
2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2018-2019 ACTUAL	2019-2020 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2020-2021 PROJECTED	2021-2022 PROPOSED
1,731,516	\$2,368,118*	\$1,003,747	\$1,055,396	\$886,691	\$959,121	\$668,914	\$668,914	1,159,138

\*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 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 Warde High	Replace Handicap Lift in Press Box in accordance with ADA Standards	78,790
7	Walter Fitzgerald Campus	Furniture, Fixtures and Equipment for the Alternative High School	15,000
		<b>Total</b>	<b>\$ 251,759</b>



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****\$ 66,145**

## Fire Alarm Code Compliance Update

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.

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

## Replace Handicap Lift to Press box

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 on the state bid list, we are proposing the complete replacement of the lift.

**Walter Fitzgerald Campus**

**\$ 15,000**

Furniture, Fixtures, and Equipment

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 <sup>3</sup>	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1960's, 2000	378	352 <sup>3</sup>	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 <sup>3</sup>	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 <sup>1</sup>	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 <sup>3</sup>	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	491 <sup>3</sup>	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	480 <sup>2</sup>	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	**	
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	
<b>Total</b>			<b>10,761</b>	<b>4,996</b>	<b>2</b>	<b>1,600</b>	<b>1,867,188</b>	<b>277.92</b>	<b>117,520</b>

\* 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
<b>TOTAL ACTUAL REALIZED SAVINGS</b>	<b>3,222.0</b>		<b>\$76,686</b>	<b>\$151,275</b>	<b>\$232,343</b>	<b>\$222,726</b>	<b>\$293,402</b>
<b>Projected Savings Per PPA Contracts</b>			<b>\$124,489</b>	<b>\$183,911</b>	<b>\$199,204</b>	<b>\$199,204</b>	<b>\$241,432</b>

**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
<b>TOTAL</b>	<b>\$ 0.176</b>	<b>\$ 0.185</b>	<b>\$ 0.199</b>	<b>\$ 0.178</b>	<b>\$ 0.201</b>	<b>\$ 0.201</b>	<b>\$ 0.189</b>
SOLAR*	\$ 0.091	\$ .081 -.117	\$ .080 -.138	\$ .083 -.117	\$ .084 -.117	\$ .084 -.117	\$ .084 -.117
<b>Budgeted / Actual</b>	\$ 2,735,628	\$ 2,873,395	\$ 3,063,753	\$ 2,767,019	\$ 2,911,678	\$ 2,911,678	\$ 2,862,944
<b>Variance Budget to Actual</b>		\$ (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
<b>TOTAL</b>	<b>\$ 1.121</b>	<b>\$ 1.035</b>	<b>\$ 1.232</b>	<b>\$ 1.232</b>	<b>\$ 1.322</b>	<b>\$ 1.322</b>	<b>\$ 1.322</b>
<b>Budgeted / Actual</b>	\$ 977,403	\$ 811,099	\$ 1,066,115	\$ 981,025	\$ 1,221,734	\$ 1,221,734	\$ 1,223,086
<b>Variance Budget to Actual</b>		\$ 166,304		\$ 85,090		\$ -	

