

Fiscal Year	Original Budget	Actual Expense	Variance
2014-2015	\$ 450,000	\$ 866,354	\$ (416,354)
2015-2016	\$ 525,000	\$ 499,573	\$ 25,427
2016-2017	\$ 600,000	\$ 690,714	\$ (90,714)
2017-2018	\$ 600,000	\$ 548,712	\$ 51,288
*2018-2019	\$ 630,000	\$ 544,104	\$ 85,896
2019-2020	\$ 580,000	\$ 361,050	\$ 218,950
**2020-2021	\$ 530,000		
*Included absorption of \$131,062 settlement payment of parent attorney's fees in special education federal litigation			
**Current as of 1/19/2021			
	Type of Legal Expense	Total Incurred 20-21	
	Special Education	\$ 131,537	
	Labor	\$ 72,958	
	Other	\$ 25,020	
	Total	\$ 229,515	

Teacher Turnover Information As Of January 2021

	2016-17	2017-18	2018-19	2019-20
Total Teacher Turnover	88	52	65	55
Retirements	24	17	17	20
Did not return from LOA*		4	4	1
Accepted Job for Local School District*		10	6	7
Left Profession*		3	2	1
Moved Out of State*		4	9	9

*Please note that the HR office started tracking teacher reasons for leaving in 2017. This data was not recorded in prior years.

Retirement Formula

	Predicted Retirements	Actual Retirements
17-18	24	24
18-19	19	17
19-20	17	17
20-21	18	20
21-22	19	TBD

FAIRFIELD PUBLIC SCHOOLS ATHLETIC EQUIPMENT WATERFALL SCHEDULE 2020 - 2021 to 2024 - 2025

Fairfield Warde High School

Fairfield Warde	Item	Cost	Last Purchased or Upgraded	Useful Life	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
	Pole Vault Pit	\$18,000	2020	15-20 years										
	High Jump Mats	\$5,000	2020	10-15 years										\$ 5,000
	Cheerleading Mats	\$7,000	2017	8-10 years					\$ 7,000					
	Wrestling Mats	\$15,000	2020	10-15 years										
	7 man sled	\$2,500	unknown	15 years		\$ 2,500						\$ 2,500		
	Sled Pads set	\$2,500	unknown	5 years		\$ 2,500						\$ 2,500		
	Tackling dummies set	\$3,000	unknown	5 years										
	Soccer Goals (8 at Warde, 10 at Ludlowe)	\$8,000/pr	2 in 2019	12 years	\$8,000					\$ 8,000				\$8,000
	Volleyball System	\$6,000	2015	10 years					\$ 6,000					
	Field Hockey Goals (6 needed)	\$3,600/pr	only have 2 now, age unknown	10-15 years				\$ 3,600						
	Portable Field Goal	\$5,000	broken beyond repair, age unknown	10 years			\$ 5,000							
	Lacrosse Goals (10 at each site)	\$1150/pr	2 in 2018	3-5 years		\$ 1,150				\$ 1,150				\$ 1,150
	Fencing Scoring System (4 needed)	\$1200 ea	bought two used in 2020	15 years				\$ 1,200						
	FAT system	\$7,000	2018	10 years								\$ 7,000		
	Hurdles (40 needed)	\$260 ea	unknown	5-10 years							\$ 10,400			
	Portable Table Scoreboards (4 needed)	\$450 ea	2016	10 years						\$ 900				
	Pitching Machines	\$2,500	unknown	5-10 years			\$ 2,500					\$ 2,500		
	Helmet (120 needed)	\$300 ea	a few each year	10 year max		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Shoulder Pads (120 needed)	\$300 ea	a few each year	8-10 years		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	Tennis Nets (8 at Warde, 6 at Ludlowe)	\$250 each	a couple each year	5 years		\$ 1,000						\$ 1,000		
	Golf Cart (2 used needed)	\$4,000	one in 2015, age unknown for other	5-10 years				\$ 4,000						
	Lacrosse safety net system	\$5,000	half in 2019	10 years					\$ 5,000					
	Discus Net	\$1,000	2019	3 years	\$ 1,000				\$ 1,000				\$ 1,000	
	Soccer Goal Bags (60 needed)	\$50	some each year	2 years	\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	
	Team Benches	\$1,000	unknown	5-10 years		\$ 1,000				\$ 1,000				\$ 1,000
	Team Bench Shelters (2 needed)	\$12,000 ea	new request	10-15 years		\$ 24,000								
	Indoor Scorer's Table (2 needed)	\$5,000	unknown	10 years					\$ 5,000					
	Outdoor Scorer's Table (2 needed)	\$8,000	unknown	10 years			\$ 8,000							
	Outfield Fence	\$4,000	unknown	5 years		\$ 4,000						\$ 4,000		
	Team Chairs for games with rack	\$8,000	2017	15 years										
	Telescoping Cameras	\$7,000	unknown	5-10 years				\$ 7,000						\$ 7,000
	Wind screens	\$10,000	some in 2018	5 years	\$ 7,000						\$ 10,000			
	Total FWHS				\$ 17,000	\$ 42,150	\$ 22,500	\$ 21,800	\$ 31,000	\$ 17,050	\$ 27,400	\$ 25,500	\$ 8,000	\$ 28,150

2021-2022 Maintenance Projects Prioritized

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

Historical Mileage 2017-2018 through 2019-2020

Account Name	2017-2018 # of Employees	2017-2018 Budget	2017-2018 Actual	2018-2019 # of Employees	2018-2019 Budget	2018-2019 Actual	2019-2020 # of Employees	2019-2020 Budget	2019-2020 Actual
SPED Local Travel	43	\$ 19,796	\$ 16,994	43	\$ 19,796	\$ 15,174	54	\$ 19,796	\$ 9,876
IMP/INST Local Travel	67	\$ 25,500	\$ 15,399	53	\$ 21,000	\$ 13,507	69	\$ 21,000	\$ 9,699
BUS SV Travel	4	\$ 9,400	\$ 5,491	4	\$ 8,400	\$ 6,433	3	\$ 8,400	\$ 5,653
Maint Plant Local Travel	28	\$ 33,000	\$ 34,293	30	\$ 33,000	\$ 34,741	22	\$ 35,000	\$ 31,267
Pupil Trans Local Travel	1	\$ 1,100	\$ 611	1	\$ 800	\$ 554	1	\$ 800	\$ 438
Staff SVC Local Travel	1	\$ 1,000	\$ 749	1	\$ 1,000	\$ 270	1	\$ 1,000	\$ 231
EX ADM SVC Travel	1	\$ 6,000	\$ 6,000	1	\$ 6,000	\$ 6,000	1	\$ 6,000	\$ 1,076
	145	\$ 95,796	\$ 79,538	133	\$ 89,996	\$ 76,681	151	\$ 91,996	\$ 58,240

IRS Mileage Reimbursement Rates

July	7/1/2017		\$ 0.535	7/1/2018		\$ 0.545	7/1/2019		\$ 0.580
January	1/1/2018		\$ 0.545	1/1/2019		\$ 0.580	1/1/2020		\$ 0.575