

Pages: 1-5 ENHANCEMENTS & HISTORICAL DATA					
Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	4	Literacy Academy: Will next year be a prep year for this program or an implementation year for students? Have we done a cost to cost avoidance projection for this program?	Rob Mancusi	We will be implementing year 1 of the Early Literacy Academy during the 2021-22 school year with up to seven grade 1-3 students with disabilities who are eligible for special education under the category specific learning disability/Dyslexia. A cost avoidance projection has been done.
1/16/2021	Jacobsen, Jennifer	4	Can you provide some color to "staff reallocation" for the Elem. School Social Workers, i.e.FTE reduction from/to	Colleen Deasy	For social workers, 9.8 FTE was in a district-wide account. That FTE was reallocated to each individual school.
1/16/2021	Jacobsen, Jennifer	5	CREC Residency Program: How many residents will this years budget allocation cover? How long is the residency term? Does the proposed budget allocation cover the full term of the residency? What is the requirement, if any, once residency in district is complete to remain in district?	Colleen Deasy	The plan is to have two teacher residents during the 21-22 school year. The residency term is the school year. The budgeted amount does consider the full term of the residency, with the assumption that at least one FTE will come from existing paraprofessional and/or special education trainer FTE. FPS has committed to hiring both residents as full time certified staff for the 22-23 school year upon the resident's successful completion of the program and certification.
1/16/2021	Peterson, Jeff	3	The areas of consolidation represent efficiencies but also potential cliffs. Has there been town pressure for FPS to handle our own purchasing?	Doreen Munsell	There has been no further discussion about purchasing, and we have not seen a draft of the proposed purchasing guidelines.
1/16/2021	Peterson, Jeff	4	What is the appropriate cost avoidance metric for the Early Literacy Academy? Is the thought we will be able to run the program for less than ~\$420K/yr (7 x \$61K/yr Southport School tuition)?	Rob Mancusi	The cost avoidance metric used is comparing the cost of operating the Early Literacy Academy against the per student cost of a unilateral placement such as Southport School at \$61,000 per student per year or the cost of a PPT placement in an approved private special education school at the annual cost of approximately \$60,000 PLUS the added cost for transportation. The district will be able to operate the Early Literacy Academy at a much lower cost than \$420,000 annually.
1/16/2021	Peterson, Jeff	5	We've already been upgrading MERV 8 to 13 where possible, correct?	Angelus Papageorge	Correct
1/17/2021	Vitale, Christine	4	Literacy Academy: will only 7 students be impacted by this enhancement next year, or is the thinking that in addition to the 7, the Structured Literacy Courses being offered to teachers will give them the training need to bring new interventions to a broader population of students? When are teachers expected to have this coursework completed?	Rob Mancusi	The Early Literacy Academy is a two-part initiative. The first part is meeting the structured literacy needs of up to seven students with disabilities with a primary disability category of specific learning disabilities/Dyslexia in year one of implementation. Additionally, two 30-hour structured literacy courses will be offered to special education AND general education teachers to increase the capacity of teachers to provide structured literacy support instruction to students at the Tier 1 level as well as for students with disabilities who require specialized instruction in this area. The thirty-hour courses will be scheduled collaboratively with the Literacy Coach/Mentor and the elementary principals involved with the Early Literacy Academy.
1/17/2021	Vitale, Christine	4	Elementary Social Workers--what types of social-emotional learning opportunities will be provided? Will these opportunities be for all children and built into the elementary schedule or are they only for an identified population?	Rob Mancusi	The additional elementary social work support is intended to provide added SEL support to ALL students. This may include expansion of whole class lessons around mindfulness and emotional regulation skills that provide students with specific skills and strategies to assist them with coping with stress and anxiety. Additional social work support will also allow us to respond more readily to the increase in student mental health, behavioral and social emotional needs.
1/17/2021	Vitale, Christine	5	Ideally, how often do the HVAC need to be replaced and what is the average cost differential between a MERV 8 and MERV 13 (appreciate that there are different sized filters)?	Angelus Papageorge	Ideally we change filter quarterly. The difference between MERV 8 and MERV 13 filters is approximately \$31,781.
1/17/2021	Gerber, Jessica	3	Are there any additional area that we could consolidate with the town, and are any of the areas of consolidation listed ones that might actually work better or more efficiently if we weren't joined with the town?	Mike Cummings	We are open to further conversations with the town as we are committed to increasing efficiencies and reducing costs. We have productive relationships with all town departments and officials.

1/17/2021	Gerber, Jessica	4	I know you mentioned that the increase in need for social workers in elementary was requested by ES principals -- could we please get some examples -- specific issues and concerns that led them to request this?	James Zavodjancik	The elementary PPS team is tasked with multiple expectations including: testing, counseling, crisis management, in-class lessons, and providing direct services. As a result, schools frequently do not have a clinician available when necessary to support students for anticipated and unanticipated services. For example, a school psychologist may be the only elementary clinician in the building who has to complete evaluations and cannot service the growing need for counseling hours of students.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: Of the 13 IEP Classifications, can you tell us what percentage of our SWD make up the Specific Learning Disabilities and Dyslexia classifications (K-12)?	Rob Mancusi	Specific Learning Disabilities: 29.2 % Specific Learning Disabilities / Dyslexia: 5,95% (The source of this data is from the 10/1/20 SEDAC submission)
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: Can you define what this program is going to look like? Will it be a similar setup to the Math Academy? one location, small group instruction, structured literacy imbedded into every subject?	Rob Mancusi	This is going to be a program that is a two part initiative. Part 1: There will be up to seven grade 1-3 students from likely three elementary schools who are currently eligible for special education under the specific learning disability / Dyslexia primary disability category. These students will receive intensive structured literacy instruction each morning off-site with a special education teacher and literacy paras and a literacy coach/mentor one day per week. In the second part of the day students will return to their home schools along with teaching staff to support their needs within the general education setting and to collaborate with school staff around the structured literacy needs of students. Part 2: Two 30-hour structured literacy courses facilitated by the literacy coach/mentor will be provided to appropriate general education and special education staff in the initial three schools to enhance Tier 1 capacity along with specialized instruction around structured literacy. This will result in Increased capacity in progress monitoring and implementation of evidence-based structured literacy practices among those who provide literacy instruction.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: What is the average age of a student outplaced either by district or unilateral placement for a School such as Southport who specializes in reading? On average how many years do these students tend to be out of district or are they likely not to return?	Rob Mancusi	The average age of students unilaterally placed at schools such as Southport School who specializes in dyslexia and other reading disabilities and PPT placements in an approved private special education program is eight to ten years old or between grades three and five. The average length of time that students spend in these placements depends on each individual student, but generally is two to three years.
1/17/2021	Rotelli, Bonnie	4	Literacy Academy: If this program is to be run out of the new Giant Steps location, will transportation be provided to the students?	Rob Mancusi	Currently we are planning to operate the Early Literacy Program in the current OT/PT section of the Giant Steps location. This area provides a separate entrance and exit for students. Transportation will be provided.
1/17/2021	Aysseh, Nick	4	With regard to the new 5-year DIP can you provide a preview on any additional major components that will likely be a part and what some rough estimates may be for budget implications moving forward? I know these targeted enhancements are for next FY and beyond, but I am curious what percentage of the overall annual cost related to a new 5-year DIP you would expect this to be. If you have any of that info of course.	Mike Cummings	There are several potential improvement areas which will have impacts on costs. The district's efforts to reduce bias in instruction and curriculum will require extensive, ongoing training for staff. We want to adopt a train the trainers model to reduce costs but due to the size of our staff, and the need to continually update training for new staff members there will be substantive costs with this. As part of the bias and anti-racism work we will be adding a focus on these areas to our curriculum reviews. This may impact material costs. Related to this, the PK-12 math curriculum is currently in review and we expect to see requests for new textbooks next year. PK-12 ELA is right behind and that will impact supplies and text accounts. Creating new, more meaningful, evaluation systems for staff, beginning with teachers and administrators will be a goal in the new DIP. There will be training costs for this and perhaps we will need to add a new evaluation platform. Additionally we want to enhance preventative maintenance programs as part of our improvement plan.
1/17/2021	Aysseh, Nick	5	Can you provide examples of preventative maintenance programs that the BOE and budget do not already support?	Angelus Papageorge	We implementing a new districtwide tree preventative maintenance program. In addition, our HVAC preventative maintenance program has been expanded district wide. Our equipment integrated preventative maintenance RFP has come in higher due to more buildings being integrated to our computerized BMS system.

1/18/2021	Maxon-Kennelly, Jennifer	4	Current cost for those receiving these literacy services? Why 7 students? would all of these students otherwise be outplaced?	Rob Mancusi	The students who will be eligible for the Early Literacy Academy will be our most at-risk readers in grades 1-3 who could potentially be at-risk for out placement. It was determined that seven students would be a manageable number in order to provide students with the level of intensity of instruction needed to address their areas of need. Annual tuition per student unilaterally placed in schools such as Southport School or PPT placed in an approved private special education program is approximately \$60,000. This does not include transportation costs.
1/18/2021	Maxon-Kennelly, Jennifer	4	why are social workers providing the SEL opportunities to the students, and not the students' teachers?	Rob Mancusi	SEL opportunities may be provided by multiple providers including social workers, school psychologists, school counselors and teachers.
1/18/2021	Maxon-Kennelly, Jennifer	4	Can you provide more clarity on the role of the PMTs?	Rob Mancusi	PMT trainers provide mandated PMT training to staff on a regular basis. Training is either provide a full day of training for new trainees or Partial day / refresher training for staff who are currently certified. Mandated training is required for all members of building level crisis response teams and staff in specialized programs to provide emergency physical support to students, if necessary, to maintain student safety.
1/18/2021	Maxon-Kennelly, Jennifer	5	HS SPED liaison - why is this being moved, essentially, to the administrative level, as opposed to teacher to teacher of a specific student?	Rob Mancusi	This is a stipended teacher liaison position that will allow a special education teacher from each high school to be more involved with other general education teacher liaisons in planning curriculum implementation and assessment. This will provide additional input to meet the needs of students with disabilities within the general education setting as well.
1/18/2021	Maxon-Kennelly, Jennifer	5	SRBI interventions - why isn't that being coordinated by that student's dean or guidance counselor?	Zakia Parrish	SRBI interventions are beyond the scope of the work of a dean or guidance counselor. While both are included in the discussion about academic and/or behavior interventions needed to support students, the collection and analysis of data and progress monitoring will take up a significant amount of time. The goal is to put a system in place to catch students who might otherwise fall through the cracks early enough to provide the supports needed to get them back on track. The goal is to share resources across houses, so that there is equity in supports provided to students.
1/23/2021	Rotelli, Bonnie	4	Literacy Academy: Did you conduct any focus groups or get any parent feedback from those who have outplaced or unilaterally placed their children to help design this program?	Rob Mancusi	No. The initial intent of this initiative was to keep our students in district and provide them with the appropriate supports. We have a cost avoidance focus and will be able to program for students with significant reading disabilities /dyslexia in-district before parents decide to unilaterally place or PPTs recommend out placement. Students who currently are unilaterally or PPT out placed will not be excluded from potential participation in the Early Literacy program.
1/23/2021	Rotelli, Bonnie	4	Literacy Academy: Please breakdown the cost of running this program. Including teachers, support staff, professional development, transportation, etc	Rob Mancusi	Start-up costs of Early Literacy Academy: Literacy Mentor/Coach one day per week and professional development for two 30 hour Early Literacy courses for up to 30 general education and special education teachers is \$76,000. The cost of one special education teacher will be reallocated from existing FTE along with the cost of two literacy paras. There is no additional projected transportation costs associated with the Early Literacy Academy. TOTAL COST: \$76,000
1/24/2021	Maxon-Kennelly, Jennifer		Literacy Academy: what do these students miss while they're out of the building? Why is this program best done as a pull out (of the building) rather than building the capacities within the home schools to address the issues?	Rob Mancusi	Once students and schools are chosen as the initial cohort for the Early Literacy Academy a planning meeting with all staff and principals will be arranged to review students schedules. The morning portion of the Early Literacy Academy was chosen to take place at the old Giant Steps location because of available space and allows students to return to their home school for the second half of the school day. This enables students and families to stay connected to their home school.
1/24/2021	Maxon-Kennelly, Jennifer		Follow up to 1/19: What is the TOTAL pool of dyslexic students, and total literacy help, in and out of district?	Rob Mancusi	There is a total of 87 students with disabilities whose primary disability category is SLD / Dyslexia. Additionally there are many other students with language based learning disabilities who receive specialized reading instruction in-district and in unilateral and PPT placements. Currently we have 15 students with disabilities who are unilaterally placed due to significant reading deficits and several PPT placements in an approved private special education program.
1/24/2021	Maxon-Kennelly, Jennifer		What is the home school for the 7 students being targeted for the Early Literacy Academy?	Rob Mancusi	This is yet to be determined

1/24/2021	Maxon-Kennelly, Jennifer		Question 12 above from Jessica Gerber -- by your answer it is not clear if FPS has identified any areas for further conversation, for either part of her question. Could you provide some insights?	Mike Cummings	We have not identified any areas for further consideration. There have been some informal conversations with town officials on general ideas.
1/24/2021	Maxon-Kennelly, Jennifer		What exactly is the appearance of the staffing changes being proposed, with art and social workers. What FTE is being cut/added? What does that look like for staffing within the schools? How many schools would these new SWs each be servicing?	James Zavodjancik	Art will be reduced by 2.4 FTE and Social workers will gain by 1.8. All schools currently have a PT social worker. McKinley and Holland Hill will keep their 1.0 Social Worker. All other buildings will be between .6 and .8 social worker FTE. Please see attached.
1/24/2021	Pytko, Trisha		Instead of housing the Early literacy program at Giant Steps the first year, why don't we start it this year like the math academy? House it in one elementary school? Students who do not attend the school would go to the program at that school. Properly train a teacher on a literacy program? Allow the students to attend art, music, etc at that school? Incorporate all literacy components of the program into their other core subjects?	Rob Mancusi	The idea to start the Early Literacy Academy off-site was to allow students to receive intensive structured literacy support in the first half of the day and to return to there home school for the second half of their day. In the second portion of students' day, Early Literacy Academy staff would rotate between schools to support students within the general ed setting. Additionally, appropriate general education and special education staff will participate in the two 30-hour structured literacy courses in order to incorporate the components of structured literacy across settings to support students.
1/24/2021	Pytko, Trisha		How much is the early literacy program going to cost us? How much would it cost to house the program at one elementary school?	Rob Mancusi	Start-up costs of Early Literacy Academy: Literacy Mentor/Coach one day per week and professional development for two 30 hour Early Literacy courses for up to 30 general education and special education teachers is \$76,000. The cost of one special education teacher will be reallocated from existing FTE along with the cost of two literacy paras. There is no additional projected transportation costs associated with the Early Literacy Academy. TOTAL COST: \$76,000
1/24/2021	Rotelli, Bonnie		Can you please provide a breakdown of FTE, current and proposed for social workers on a school basis. Please include All schools, as it appears there is an increase in ES, MS and HS (ECC, WFC and CPP included) Please also include school psych FTE, guidance counselor FTE as applicable	Colleen Deasy	Please see attached chart for elementary SW FTE increases. There are no increases in SW FTE in any account other than elementary school; increases at the secondary level reflect a reallocation in FTE from a district account.

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	12	Excess Cost projected revenue on page 12 is a different projected amount than in the support section on page 153?	Rob Mancusi	The \$4.1M was the number used in the budget to offset expenses. The amount reported on the revenue page for 21-22 is an incorrect amount.
1/16/2021	Jacobsen, Jennifer	12	There is a significant increase in revenue for Non-Public IDEA Part B. Can you shed some light on the increase there?	Zakia Parrish	There has been a significant increase in the number of non-public students who have been identified as eligible for special education, resulting in an increase in IDEA grant funding to support students with disabilities in non-public settings within Fairfield.
1/18/2021	Peterson, Jeff	13	Are we really projecting \$22,500 in parking fees for 20-21? So far my understanding is we have not been charging HS students. Is it anticipated there will be parking-pass sales prorated to the proportion of the year remaining? Similarly, are we anticipating restarting limited building rentals?	Doreen Munsell	We projected parking revenue for half a semester in anticipation of full return. Restarting building rentals was not anticipated.
1/18/2021	Peterson, Jeff	13	It looks like preschool tuition is going up 3%. Why are we projecting a 39% increase in preschool tuition revenue?	Rob Mancusi	For 2020-2021 - as long as the district remains in the hybrid learning model, tuition will be at 50% of our normal rates. Here are the 2020-2021 tuition rates, based on gross income level: <ul style="list-style-type: none"> • Full tuition at 50% reduction is \$2354 for 10 months, \$235.50/month • Reduced tuition at 50% reduction is \$1192.50 for 10 months, \$119.50/month Post COVID, an increase in the number of nondisabled peers enrolled in the ECC is anticipated. Additionally, the tuition will return to our pre-COVID rates.
1/24/2021	Maxon-Kennelly, Jennifer	13	I thought we billed for ANY SPED costs for our out of district students, not just the amount once it went over \$3K?	Doreen Munsell	We bill for special education services provided to Open Choice students over the \$3,000 received from the state for these students. Services provided to students with a NEXIS are billed to that town at 100%.
1/24/2021	Maxon-Kennelly, Jennifer	12	Are we well able to administratively support the quest to get more medicaid reimbursement approval from families? How do the costs compare with the revenue?	Rob Mancusi	Yes. We are currently at 67% for consents on file for all Medicaid eligible Special Ed. students at this moment. (eligibility fluctuates and has increased from 429 students this time last year to 482 as of last week). Monthly reminders are sent to schools to continue to collect signed consents. The cost to revenue comparison for Medicaid is as follows: COST: Medicaid Coordinator salary and benefits (18-19): \$80,900 , Medicaid Vendor cost: 11% of reimbursements (\$19,410) compared to total REVENUE for 18-19 SY (NON-COVID) of \$176,453. The net total here is \$76,310.

1/24/2021	Maxon-Kennelly, Jennifer	12	With no Covid relief funding from state/federal sources, are we anticipating also no mandates?	Mike Cummings	We have not been given any assurances that there will be no further mandates.
1/24/2021	Maxon-Kennelly, Jennifer		What is the communication plan for advertising WFC at Giant Steps?	Rob Mancusi	We are in the process of developing a program brochure, which will be shared with and provided to area districts and reviewed at a monthly meeting of Fairfield County special education directors.
1/24/2021	Maxon-Kennelly, Jennifer		Regarding Jen's question above #1, could we please get the correct info. for page 12 ("Special Education Excess Cost Provision") and p. 153 ("Excess cost Projected")	Doreen Munsell	The correct excess cost revenue amount for 21-22 is \$4,120,616. The amount of \$3,134,404 on pg. 12 was carried over from 20-21 in error.
1/24/2021	Pytko, Trisha	17	#309- Please speak to the increase in parking fees revenue. We went from \$60,000 in 2019-2020 to last year to \$90,000 for next year. How was there a \$30k increase?	Doreen Munsell	The BOE increased parking fees from \$60,000 to \$90,000 as part of a 19-20 budget cut.
1/24/2021	Pytko, Trisha	15	Title III-Part A-ELL: it appears we hired or increase our part-time staff by \$18,000? Did we decrease by \$20k because we hired someone vs consulting? IS this staff at McKinley?	Zakia Parrish	The \$18K in the 2021-2022 T3PA-ELL grant is for hourly salaries for Summer Literacy Program tutors for the Summer Literacy Boost Program for students in grades K-2 from Holland Hill and McKinley. For the 2020-2021 T3PA-ELL grant, we were approved to transfer \$34,345 from professional/technical services to salaries so that we could hire two 0.8 paras to support ELL students at TMS, FWMS and FWHS who have returned to school full time.
1/24/2021	Pytko, Trisha		Can you give any insight into the state at which we will receive any of the funding for COVID, ESSER (Elem and Sec, School Emergency RELief)? Immigrant and youth education? non public funds?	Doreen Munsell	We were awarded ESSER and CRF funding approved by legislation at this time. It is unknown if we will receive further funding related to COVID. We did not qualify for the Title III Immigrant subgrant this year. We needed to prove 2% growth in the immigrant student population over the last 2 years to do so. For the one year where we were eligible for the Immigrant subgrant, non public schools were not included. The non public portion of any grant varies and is determined by the State.
1/24/2021	Pytko, Trisha		What has the district looked at to increase revenue?	Doreen Munsell	There has been discussion on increasing building use fees. Also, we are hopeful the new WFC location will bring in tuition revenue.

Date	BOE Member	Exec. Summary #	Summary Object	Summary Object Pg#	Question Page	Question	CO Responder	Response
1/16/2021	Jacobsen, Jennifer	4			33	The 100K for the AC consultant- did the AC consultant expend the 100K in this year's budget? What is the total estimate for this work on all buildings?	Angelus Papageorge	We are still working with the purchasing department to pick a consultant. We are expecting to expend the 100k and beyond. The RFP are averaging just over 100k.
1/16/2021	Jacobsen, Jennifer	4			41	Maintenance: Under HVAC it says we are moving to duct cleaning from 2 to 1 elementary per year. Reasoning for that and if we have 11 elementary schools, does this mean they will each have their ducts cleaned once every 11 years?	Angelus Papageorge	This line was cut due to budget constraints. Yes as we move forward if we are not able to fully fund this program every elementary school will be cleaned once every 11.
1/16/2021	Jacobsen, Jennifer	4			41	Playground Maintenance and Safety: "digging out one elementary school instead of two". Is that a one time change or going forward?	Angelus Papageorge	As long as the budget moving forward will support this we would like this to be a one time cut.
1/16/2021	Peterson, Jeff	3			31	Just to confirm: the increased spend for services is due to expected needs of the population, not a change in practice, correct?	Rob Mancusi	Correct
1/16/2021	Peterson, Jeff	6			35	Can we get a report on the enrollment in the magnet programs? I think we may have seen a sheet with trends last year...	Doreen Munsell	See attached
1/16/2021	Peterson, Jeff	8			39	What is an "anchor text" for MS language arts? My recollection is that my children had no textbook...is this to purchase other works that will be used in the curriculum?	James Zavodjancik	An anchor text is used by the teacher in order to instruct about a particular skill or strategy for the whole class and are embedded in the units of study. For the most part, this would allow students to be reading the same anchor text that connects to a particular teaching concept.
1/17/2021	Vitale, Christine	1			29	Pension--how many employees are covered by town's pension plan? Do we know when we might expect the 2020 valuation to be completed by H&H?	Doreen Munsell	263 current employees are included in the pension, and 250 are budgeted in the 401(a). Information has been provided for the 2020 valuation report, but we don't know when the report will be completed.
1/17/2021	Vitale, Christine	3			31	Student Activity Expenses--as a reminder, can we get a breakdown of the amount of reductions that have been made in these accounts over the past three years? Also, I think it might be helpful to hear what things may have been put on hold because of the past reductions.	Doreen Munsell	See attached
1/17/2021	Vitale, Christine	4			33	Can you provide more detail on communication audit. Who would be conducting? What would it entail?	Mike Cummings	Please see response below (line 17).
1/17/2021	Vitale, Christine	4			35	What is the added cost of disinfecting buses for 2021-2022?	Doreen Munsell	to be answered 1/26/21. The cost included for regular and special education buses/vehicles is \$89,198.
1/17/2021	Guernsey, Carol	2			29	Can you please provide further information regarding the increase in Health Insurance (summary object 201)? Why is it 11.25% when a 7% rate increase was recommended by AON? Please clarify, is the remaining 4.25% related to the premium adjustment for Fairfield County?	Doreen Munsell	to be answered 1/26/21. See attached.

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1/17/2021	Guernsey, Carol	4			33	Why is there a sizable decrease in middle-school extra-curricular stipends? Has there been an analysis/outreach to determine why budgeted activities have not been offered (outside of the pandemic)? Have we considered that middle school stipends might not be competitive? Could we please see more information on how the stipends have been distributed in past years?	Colleen Deasy	The change reflects actual cost; these accounts have been over budgeted in recent years.
1/17/2021	Guernsey, Carol	8			39	Why aren't "Student Activity Expenses" (4409) included on page 39? They are described on page 38 but aren't listed on the following page. I see them listed on page 76.	Doreen Munsell	4409 should not appear on page 38 - that is a printing error. Summary Object 409 is correctly reported on pages 30 and 31.
1/18/2021	Peterson, Jeff	4			33	Actual legal expenses have been coming down since Colleen came on staff (from \$691K in 16-17 to \$549K in 17-18, \$544K in 18-19, and \$361K in 19-20). Can we have more color on why the increase is necessary? Do we have complicated cases coming? Are we in danger of overshooting the \$530K 20-21 budget? Can we get a clearer estimate of 20-21 beyond the pull-forward of the budget number?	Colleen Deasy	That was an error; the budget for the 21-22 school year should be \$530,000. Please see attachment for breakdown of current year costs.

1/18/2021	Peterson, Jeff	4			33	Please make the case for a \$23K communication audit. What does "responsible communication" mean? Are there potential legal issues involved?	Mike Cummings	<p>The Communications Audit is a critical starting point for the development of a district strategic communications plan and alignment with the district's upcoming 5-year District Improvement Plan. Coming out of the unprecedented 2020-21 school year, there is a significant need to bring key stakeholder groups back together and rebuild trust in pursuit of our common goals.</p> <p>The audit would be conducted by the National School Public Relations Association (NSPRA), which has been doing this for several hundred districts nationally since the early 1980s. The NSPRA Communication Audit establishes benchmarks to evaluate a district's communication program. It is an in-depth, independent review of our system's overall communications to assess the effectiveness of current efforts; identify strengths and weaknesses, uncover any communication gaps that exist, and help identify important factors, including:</p> <ul style="list-style-type: none"> • Current perceptions about our district and schools • Parent, community, and staff issues and concerns • Current communication, marketing, and engagement efforts • Information that various stakeholder groups want • Short- and long-term communication goals and priorities • Key messages to be emphasized • New communication, marketing and engagement strategies that are warranted • Communication organization and staffing needs • Baseline for evaluating the effectiveness of our overall communication program. <p>The NSPRA Communication Audit uses a four-phase process, plus the School Communications Performance Evaluations (SCoPE) survey.</p> <p>The base audit consists of four phases:</p> <p>Phase 1: Preparation (identify specific internal and external audiences, customize focus group questions, and determine schedule)</p> <p>Phase 2: Analyze Current Communications (review all existing internal and external)</p> <p>Phase 3: Listening to Key Stakeholders (10 focus groups)</p> <p>Phase 4: Recommendations for Strategic Communication Program (10 weeks)</p> <p>SCoPE Survey: Includes administering surveys broadly to three key audiences (faculty/ staff, parents/families, and community), and comparing results to SCoPE's national data.. This broader survey will establish a baseline for our new communications plan, help us determine priorities, allow us to set measurable goals and track performance.</p> <p>Here is a link to the full proposal:</p> <p>https://drive.google.com/file/d/10RB4aolwSV2YunimOzuKxSsWjT6Wm5Dj/view?usp=sharing</p>
1/18/2021	Peterson, Jeff	4			33	I'm very happy we're participating in this program but I'd be interested in a breakdown of the \$82K we seem to be spending. The CREC website says district partnership costs are \$65,750 per resident...does this mean we may only see one CREC resident in 2021-22?	Colleen Deasy	Please see attached powerpoint. We are budgeting for two residents, with the assumption that the salary for at least one resident will be paid out of paraprofessional or special education trainer FTE.

1/17/2021	Aysseh, Nick	3			31	I see Christine has asked for breakdown on reductions here over the years, but I would like to see and hear some examples of why we need to increase this to previous levels when it appears the school administrators have been able to manage with the current funding level even pre-pandemic. Also, can you explain why we are putting increased sports costs here versus a waterfall plan for sports/sporting equipment?	Zakia Parrish	In years past, secondary schools have had to limit set design ideas for drama productions, minimize costume rentals or select a play with lower fees for the script rental or music score. They have delayed the replacement of equipment such as microphones and lights, based on whatever funds were allocated. Also, middle schools do not upgrade uniforms or sports equipment when they don't have the money to do so. The athletic waterfall that was developed by the ADs is for high ticket equipment (e.g. fencing, windshields, soccer & lacrosse goals, etc.), not uniforms and lower cost equipment. The sports costs included here are operating costs, so they would not be included in a waterfall.
1/17/2021	Aysseh, Nick	3			31	62-Pupil personnel services: Can you elaborate more on the increase and what appears new lines for Nursing and speech?	Rob Mancusi	The primary reason for an increase in Pupil Personnel Services is due to the projected increase in OT and PT services. This year professional expenses have been separated out to more easily track contracted nursing costs for medically complicated students per their IEPs and contracted speech costs to cover mandated IEP services beyond the capacity of our speech pathologists to meet students' IEP needs.
1/18/2021	Peterson, Jeff	1			27	Holland Hill custodial: The expanded footprint of the school has been in use for some time. Why is the extra 0.5 required now and not budgeted in the current cycle?	Angelus Papageorge	We have made this request in past budgets. We have been working with our floating staff to cover whenever we can and have covered with building staff when needed.
1/18/2021	Peterson, Jeff	1			26	Staff retirement: Are you using the same methodology to forecast retirements as in previous cycles? Has it been accurate?	Colleen Deasy	Yes, we are and it has been. Please see attachment.
1/18/2021	Peterson, Jeff	1			26	Staff replacement: am I correct that a salary reduction of \$250K on turnover implies that, in general, more-experienced teachers have left the district?	Colleen Deasy	Yes, that is generally the assumption.
1/18/2021	Peterson, Jeff	5			35	How much are we paying to disinfect the buses? Is this expense still warranted based on the current Covid consensus?	Doreen Munsell	to be answered 1/26/21. See question #12 above.
1/18/2021	Maxon-Kennelly, Jennifer	6				do those 4 22 yr. olds fully account for the SPED tuition increase? What educational need is the district unable to meet that comes at the greatest cost to the district?	Rob Mancusi	The impact to the projected tuitions for 2021-22 due to the change in the age out laws for students with disabilities to age 22 for those who have not earned their high school diploma and require programming is \$367,787. This represents the amount of out placed tuition costs that was determined appropriate by the PPT based on the individual needs of the students involved. Not all students with disabilities who may be eligible for special education services until their twenty-second birthday require out placement in order to appropriately meet the student's needs.
1/18/2021	Maxon-Kennelly, Jennifer	7				with conferences being done virtually, how much is that saving?	James Zavodjancik	Many conferences were cancelled or removed from the initial proposals. Those that remain are fees for membership and the annual conference. Savings in travel may result at the end of the 2021-2022 budget. The anticipated amount is undetermined.
1/18/2021	Maxon-Kennelly, Jennifer	7				when we will get a report on the NEASC evaluation of Warde?	Mike Cummings	Yes
1/18/2021	Maxon-Kennelly, Jennifer	8			94	how is a 0% increase to WFC sufficient?	Rob Mancusi	If additional materials and supplies are needed for WFC these are funded through the special education office
1/18/2021	Maxon-Kennelly, Jennifer	10				may we see the Ath.Dept. waterfall?	Zakia Parrish	Yes, please see attachment.

1/19/2021	Jacobsen, Jennifer	10		Follow up to athletic waterfall. There were two areas in our Athletic presentation that were currently not budgeted for, equipment and uniforms. The waterfall included equipment but no historical information on uniforms or plan for those going forward. Understood that is hard to know exactly when, and by sport, those will be needed, but there is no account in the waterfall for this purpose. Can the waterfall be updated to include the history of uniforms and to contemplate that need?	Zakia Parrish	The Athletic Directors have created a draft uniform replacement plan has been added as an attachment.
1/23/2021	Peterson, Jeff	10		Re Athletic waterfall: please explain and justify the \$7K expense for "telescoping cameras" for FLHS this year.	Zakia Parish	The Telescoping camera system is approximately 10 years old. The system includes a camera, Wi-Fi capabilities, a tripod that extends about 40 feet in the air and controls that that allow operation from the ground level. It is used to film games and later used as a teaching tool for the athletes. Some teams also use it during the games to correct mistakes in real time. It has mainly been used for football in the past however more and more teams are starting to use film as part of their teaching methods.
1/24/2021	Gerber, Jessica	5	35	Do you think that the increase in the PK bus budget is a one-time thing or can we foresee this increasing at a similar rate each year?	Doreen Munsell	It should be relatively consistent for the current program.
1/24/2021	Maxon-Kennelly, Jennifer	4		To follow up on Ms Guernsey's question above: what type of internal audit has ever been done to capture the actual extracurricular interests of MS students?	Colleen Deasy	There is not a formal audit that is done, each building gauges interested on an informal, ongoing basis. From RLMS: RLMS has approximately \$66,000 in extracurricular funds. I looked back at a "typical" year from 18-19 and we spend approximately \$40,000 on stipend salaries. This does not include the weekly staff that hold after school clubs. We ask and encourage as many clubs as possible to be help by kids and staff. Some years we have had to stop clubs at a certain date to not go over our allowance, and other years we have been under. Obviously, the last year was unusual. It's a bit of a moving target but we always push to get students involved in after school activities. From TMS: In a regular year, I send out an email to all staff asking them if they would like to continue the club/ sport they are in charge of and additionally to come to me if they have any ideas for new club opportunities. Students are encouraged to approach the Dean, Admin, and TMS staff throughout the year if they would like to start a club. (Matt also reminds students consistently throughout the school year that new clubs can always be started). If it can be budgeted for the current school year it is added immediately with a temporary set up of a few weeks with the understanding that most clubs require attendance of minimum 10 students. If the club does not maintain those attendance numbers it may get cut. If it is not budgeted for the current school year, it is offered at the beginning of the following year. Most years we have used our entire stipend budget and would always take more to offer more if we could.
1/24/2021	Pytko, Trisha		29	Summary object 201- I have been following the state discussion on the State Health Insurance plan. A 11.25% increase concerns me because it is almost \$3,000,000. Isn't that the amount we saved when we went to the plan? Is this state plan sustainable? I ask because I read they don't fund it correctly. Will you speak to it?	Doreen Munsell	See attachment. The actual rate increase budgeted is 7%.

1/24/2021	Pytko, Trisha				32-33	Personnel/REcruitment expenses: Is this the amount for just recruiting staff for next year? Are we giving this responsibility to a staff member other than Colleen Deasy?	Colleen Deasy	This increase is the result of the CREC Teacher Residency program.
1/24/2021	Pytko, Trisha				41	424- Other supplies: is this increase for all of the custodial supplies?	Angelus Papageorge	This line was budgeted at \$300,000 in 20-21 and funded with the non-lapsing fund. The lines shows an increase due to the funding being moved back from the non-lapsing to the operating account. This account decreased by \$25,000 (\$275,000) in the 21-22 proposed budget request.
1/24/2021	Maxon-Kennelly, Jennifer					How are our speech pathologists not sufficiently trained to offer services, that then need to be outsourced? Wouldn't providing the needed training be of greater value?	Rob Mancusi	Speech and language services are contracted when the district is unable to cover existing IEP mandated services or to cover various leaves of existing FTE. Speech and language services are not contracted due to a lack in skill set of existing staff. The special education department supports additional professional development learning opportunities to staff upon request.
1/24/2021	Maxon-Kennelly, Jennifer	6	Tuition	79		My question above (#25) was not answered.	Rob Mancusi	The impact to the projected tuitions for 2021-22 due to the change in the age out laws for students with disabilities to age 22 for those who have not earned their high school diploma and require programming is \$367,787. This represents the amount of out placed tuition costs that was determined appropriate by the PPT based on the individual needs of the students involved. Not all students with disabilities who may be eligible for special education services until their twenty-second birthday require out placement in order to appropriately meet the student's needs. This represents a portion of the increase in projected 2021-22 tuitions. Some students with significant disabilities are not able to be appropriately programmed for in-district, such as some very medically fragile students, and are PPT placed in appropriate special education programs.
1/24/2021	Maxon-Kennelly, Jennifer					My question above (#27) was not answered.	Mike Cummings	The visit is scheduled for March. The reports are usually provided by the beginning of the summer.
1/24/2021	Maxon-Kennelly, Jennifer					Regarding the CREC recruitment: have we worked out the language to assure that this investment results in an explicit commitment to FPS, or the money is owed?	Colleen Deasy	CREC requests that residents and districts commit three years to teaching in a partner district. This does not include the residency year. CREC will provide FPS with sample agreements that we can use with our residents; these agreements cannot be legally binding.
1/24/2021	Maxon-Kennelly, Jennifer	1	Staff Salaries	47	27	Will the budget lines be adjusted in the next iteration of this budget book, since we have settled a contract	Doreen Munsell	If a copy of the signed contract is available in time to calculate actual salaries, we will try to incorporate them in the BOE budget book.
1/24/2021	Maxon-Kennelly, Jennifer	1	Staff Salaries	47	27	Overall how did we manage a 1.6 FTE decrease in paras and SPED trainers, with all the student needs?	Rob Mancusi	We are budgeted to reduce 1.0 Special Education Trainer and 1.0 Special Education Paraprofessional. Currently, we are understaffed by about 5 non-certified staff members due to a reduced need for staff in the hybrid model. Simultaneously, we have increased staff support in our CLCs to restore a 1-1 staffing model. However, for next year, our aim is to return to a CLC staffing model that increases student independence through the use of dyads, triads, and small group instruction, which will eliminate the need for a strict 1-1 staffing model and allow for a decrease in staff FTE.
1/24/2021	Jacobsen, Jennifer	9	Operations & Main of Buildings	99		In reference to the reduction in duct cleaning at elementary schools to once per 11 years, is this the industry standard for this?	Angelus Papageorge	To our knowledge, there is no industry standard for routine duct cleaning in school buildings. We implemented this service to provide safe indoor air quality.
1/24/2021	Pytko, Trisha					Piggybacking on JMK's question on page 27, if the district reduced the SPED outplacement tuition, why isn't there an increase in paras?	Rob Mancusi	Please see response to response on line 42. Also, there is not a proposed reduction in outplaced tuition for 2021-21

1/25/2021: Guernsey, Carol	4	Contracted Services	76	33: Per my question above (#14): Are our middle school stipends competitive? Have we surveyed staff to better understand why we are spending under budget when demand for extracurriculars remains high?	Colleen Deasy	The salaries are contractual and negotiated as part of the FEA contract; there is no indication that these are not competitive stipends.
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Date	BOE Member	Question Page #	Question	CO Responder	Response
1/15/2021	Jacobsen, Jennifer	53	Line #62. There is a reduction of 881K. Are these the funds being allocated to cover the elementary school social workers?	James Zavodjancik	Yes, the 881K is being switched from the PPS account to the individual school budgets to account for the FTE in 2021.
1/15/2021	Jacobsen, Jennifer	50	Starting on page 50: The elementary social workers, can you provide the FTE count for those at each school? There is a large discrepancy (@17k-@75K) in the funds between schools, looking to understand why that is.	Colleen Deasy	FTE will be provided as attachment.
1/15/2021	Jacobsen, Jennifer	57	100% increase to communications director position? Is that an increase of time?	Mike Cummings	The position would increase from 0.5 to 1.0.
1/15/2021	Jacobsen, Jennifer	60	Increase to SPED para's at Dwight and Burr? Without the FTE's in this years book, hard to discern why that is. Is there a growing population of need in particular at those two schools?	Rob Mancusi	There was a second CLC classroom at Burr that opened up during the 2020-21 school year and a projected second CLC at Dwight will open up for the 2021-22 school year. FTE will be provided as an attachment.
1/15/2021	Jacobsen, Jennifer	78	Communication Audit. What are we hoping to learn from this? Reminding me, did we complete the cyber security audit this year?	Mike Cummings	The security audit is out for bid. Please see the response on the Executive Summary tab.
1/15/2021	Jacobsen, Jennifer	79	Detail to page 5: CREC CREC Residency Program: How many residents will this years budget allocation cover? How long is the residency term? Does the proposed budget allocation cover the full term of the residency? What is the requirement, if any, once residency in district is complete to remain in district?	Colleen Deasy	Answered in previous tab.
1/16/2021	Jacobsen, Jennifer	82	Tuition: Magnet Programs: As we are looking at the same number budgeted for next year, how many students do we have attending magnets this year by school?	Doreen Munsell	See attached
1/16/2021	Jacobsen, Jennifer	82	Tuition: Out Placements: We are estimating an additional 13 outplacements for next year(page 153) from what was budgeted for this year. Given the amount in this line for this year, do we not anticipate that carry over to next year? if not, why not?	Rob Mancusi	We are projecting an increase in excess cost reimbursement for 2021-22 of \$986,212 over 2020-21. There also is a projected decrease of \$410,219 in excess cost reimbursement for 2020-21 from what was budgeted. Additionally, the change in the law that students with disabilities now age out on the student's twenty-second birthday added an additional \$367,787 to the 2021-22 tuition projection. This accounts for the majority of the increase in PPT outplacements projected for 2021-22. - See number 46
1/16/2021	Jacobsen, Jennifer	103	Maintenance Services: can we have the maintenance chart with priority listing updated please?	Angelus Papageorge	Please see the attachment
1/16/2021	Peterson, Jeff	75	I understand the 20-21 Estimated columns are largely pull-forwards from budgeted amounts, but did Warde and Ludlowe really spend those amounts on Freshman orientation this year? Same with the town music festival (which did not happen).	Doreen Munsell	FWHS spent about \$1,000 of their student orientation funds, but FLHS did not spend any of their funds. Music festival funds were not expended. Unless we know otherwise, school and program funds are projected to be expended at this point in time in the event they are needed.

1/16/2021	Peterson, Jeff	75	Line 60: Are the program costs for developing the Early Literacy program in this line?	Rob Mancusi	The program cost of \$76,000 for the Structured Literacy Coach/ Mentor is budgeted with the special education professional development account. The special education teacher position and paras are within the staffing projections.
1/16/2021	Peterson, Jeff	75	303/62: There is a significant projected savings in 20-21 professional services, which I imagine is a combination of fewer consults and virtual sessions. 2021-22 goes back up to recent norms. Has there been any experience this year that some portion of these services can be effectively delivered remotely (and possibly at some lower cost?)	Rob Mancusi	By and large students with disabilities access learning more effectively when presented instruction through in-person learning. Many students, however, are able to access learning with the use on live video instruction. There is no cost savings between special education services delivered in-person or remotely. The cost of professional expenses has been separated into three areas this year to include contracted nursing services for students with disabilities identified through the PPT process in need of these services, contracted speech and language services to cover mandated IEP services that are not able to be covered by existing speech and language FTE and other services. Other professional expenses may include literacy consultation and evaluations, tutoring services recommended through the PPT process or other specialized learning consultations or evaluations.
1/16/2021	Peterson, Jeff	76	409/41-43: Why are there increases being budgeted to Ludlowe for Drama and Music while none are budgeted for Warde? Why is Warde's sports budget increase six times the size of Ludlowe's?	James Zavodjancik	The increases at Ludlowe account for the restoration of funding per pupil. Music funds between schools show a difference of 1,000. Drama funding is a difference of 11K more at Ludlowe and Sports funding is 20K more at Warde due to building based needs. Overall, this budget family is 308K at Ludlowe and 316K at Warde. At Warde, the sports budget has been historically underfunded. There are 37 teams and ~870 student athletes. The administrative team did not think they could adequately support the program at its current funding which includes supplies and uniforms to compete with other teams in the FCIAC.
1/16/2021	Peterson, Jeff	84	319, lines 60, 62, 64, 65, 67, 68: Am I correct in assuming we straight-up reimburse \$0.56/mi for use of personal vehicles? I have MANY questions about some of these allocations. Line 64 alone accounts for 62,500 miles of travel per year. That's 171.23 miles per day, 365 days per year. A circumnavigation of Fairfield is less than 20 miles. Is this done ten times a day, every day of the year? Can you explain the need for such a mileage reimbursement for Instructional Services--35,350 miles over 182 days accounts for 194.23 miles per day. Line 63--Finance--are we planning on reimbursing for 82.42 miles every instructional day of the year? Please let me know if I'm missing something obvious. Is this contractual? When were these last evaluated? Line 62 seems to have been stuck at the very specific figure of \$19,796 for YEARS. These reimbursements occupy \$81,996 of the budget--something for which there is already an IRS tax deduction.	Doreen Munsell	See attached. Per the attached, the number of employees, and rate varies from year to year. This is a contractual obligation to reimburse at the IRS rate, which also varies.
1/16/2021	Peterson, Jeff	85	321/60: Is the \$55,437 in "Prof Development - District" where the K-12 assessment development cost is listed?	James Zavodjancik	Yes, performance assessment development for grades 1, 2, 3, 5,7, 8, 10, and 11 is located in this fund. The total budget for this item is 153,090.
1/16/2021	Peterson, Jeff	86	323: I just want to say I appreciate how much this line item has come down in just a few years. It was \$68K as recently as 2016-17.		

1/16/2021	Peterson, Jeff	87	Obj 327: I do not think, in this day and age, we should be seeing any school get an increase in its copier budget. We should absolutely be copying less. The total of all the copier increases is \$11,905. If these amounts are from signed contracts, I get it--but increases should not be driven by higher levels of use.	James Zavodjancik	The copier budget was developed differently than in the past. It is now based on lease costs and click charges to more accurately reflect usage.
1/16/2021	Peterson, Jeff	96	Obj 403/Line 69: What materials are part of the "Bd of Ed Services" section? Why budget \$1,250 when it looks like the latest firm actual was \$554?	Doreen Munsell	Student recognition awards and new BOE member packets are expended here. It is also used to fund BOE meals when there are special meetings beyond normal business hours.
1/16/2021	Peterson, Jeff	97	Obj 415/Line 18: Why are McKinley's nursing supply needs so much higher than the other elementaries? And on a broader point, why is there such a variation in material/supply needs between what should be fairly similar facilities?	Rob Mancusi	School accounts vary based on the needs of each building each year. Schools allocate funds based on upcoming priorities for their staff and students.
1/17/2021	Guernsey, Carol	52	Line 31: Is the budget for social work structured differently at RLMS? I don't see a line for "Teachers - Social Worker"?	Colleen Deasy	Yes, instead of a social worker RLMS has two school psychologists.
1/17/2021	Guernsey, Carol	76	Obj 409/Line 30: Why are there no Drama Costs for FWMS? Likewise, why are there no Music Costs for FLMS (Line 31)?	James Zavodjancik	RLMS does not need a budget for music in the upcoming year. The budget at TMS is for production sound boards which RLMS already has.
1/17/2021	Guernsey, Carol	77	Obj 305/Line 60: Can you please explain the large increase (1,566,67% or \$47,000) in Enrollment Projection?	Doreen Munsell	The \$50,000 budgeted for a 10-year enrollment projection / Facilities study was moved to the enrollment account instead of maintenance tech consultant.
1/17/2021	Guernsey, Carol	77	Obj 307/Lines 30-32: I'm concerned about equity across the Middle Schools. I'm trying to better understand the disparity across Extra Curricular Salaries, Commencement, and Intramurals. It doesn't seem to be related to school size and I am concerned about the impact of these decreases without implementing "Pay to Play". Can you please describe what types of programs are covered under Extracurricular Salaries? Does this include our auditioned music ensembles?	James Zavodjancik	The differences in allocations for commencement & intramural sports at the middle schools are based on what additional items the school based teams determine they need to cover. For example, RLMS and TMS cover the cost of police officers at their events due to the location of the schools. Extracurricular backup will be attached by school and position.
1/18/2021	Peterson, Jeff	77	Obj 307: Are stipends being paid in 20-21 for extracurriculars/sports that have not been run?	Colleen Deasy	So far, yes.
1/18/2021	Peterson, Jeff	78	307/64: It does not look like we have recently run close to the \$2,900 budgeted for "publications/research." What are these, anyway?	Doreen Munsell	to be answered 1/26/21. Angelus, can you confirm this can be cut to \$750.
1/18/2021	Jacobsen, Jennifer		Given the States adoption of Comprehensive School Counseling K-12, and the curriculum update to School Counseling next year is there a reason why we would not be moving to comprehensive school counselors at the elementary level instead of Social Workers?	Rob Mancusi	Much of the support to students and families being sought here could be provided by various pupil personnel support staff such as social workers, school psychologists or school counselors. However, with the increase in social and emotional concerns among students along with the increased mental health needs of students and families social workers generally have more experience in identifying and treating mental health needs than their counterparts. Social workers also are generally more knowledgeable of community mental health resources and state agency resources available to provide students and families with wrap-around services. Social workers, school psychologists and school counselors are all expected to deliver evidence based social and emotional learning opportunities to students in our schools.

1/18/2021	Peterson, Jeff	47	Why is the Library/Media line at Burr nearly doubling? It does not look like we are adding FTE (per the chart on p 147) and I do not see signs of a personnel shift elsewhere in the budget (e.g. shifting between a lower- and higher-seniority employee). There are also large positive shifts at Dwight, HH, and Sherman that seem to large to be step movements.	James Zavodjancik	The LMS at Burr was a long-term substitute prior to the budgeted year. The increase is due to the change in salary for the permanent LMS.
1/18/2021	Peterson, Jeff	47	How many gifted teachers are spread throughout the elementaries? There is a net increase of \$24,500 for gifted ES salaries and again it feels too large to be step increase.	James Zavodjancik	There are currently 2 elementary gifted teachers in the district for elementary. In the previous years, STEAM and gifted were the same teachers. These were ultimately split into separate categories but this did not occur until the summer for both programs. The proposed budget reflects accounting of personnel in the correct positions with the correct FTE for next year.
1/18/2021	Peterson, Jeff	51	Is there any color on the large-ish increases for the HH and OHS elementary program facilitators? And the Jennings psychologist line?	Colleen Deasy	These increases are due to staff and bargaining unit contractual degree and step increases.
1/18/2021	Peterson, Jeff	66	Line 63: Why the 15K increase in salary for the "Accounting Specialist" position?	Doreen Munsell	There has been turnover in that position and a more experienced person has been hired.
1/18/2021	Peterson, Jeff	68	ES Lunch Aides: Though a lot of the 20-21 estimates have been simple pull-forwards of budget numbers, these particular numbers are all over the place. Have we been employing some lunch aides at schools with limited full-time student populations? If that's the case, why does Jennings (where we saw such a group) have a \$0 estimate? And how is Stratfield OVER budget?	Doreen Munsell	Some elementary schools budget for lunch aides with their school allocation, and others do not. A number of schools that budgeted lunch aides are using them this year to help distribute lunch, assist with arrival/dismissal, and/or for teacher breaks. Other schools are not using their lunch aides at all. We simply estimated costs for the fiscal year based on current expenditures. If a school will over expend funds in an area they will request a budget transfer.
1/18/2021	Peterson, Jeff	71	Line 31: Another current-year question...why is the 20-21 Sped sub expenditure eight times higher than estimated? Is this a long-term sub issue?	Rob Mancusi	Yes, this is a long-term sub issue. Specifically we have had issues in finding a substitute for the CLC classroom there.
1/18/2021	Peterson, Jeff	74	Obj 201/Line 63: Is the expected overage for 20-21 due to increased adoption of family coverage, which seems to have been a challenge for us in the past?	Doreen Munsell	to be answered 1/26/21.
1/18/2021	Peterson, Jeff	101	Obj 311/Line 23: Can you please provide some color for the extreme variability in the OHS electrical budget? That line went up for several years and topped out at \$104,805 in 19-20... before recording an actual of \$81,388. The current year budget incorporated a 15% decrease, now we're looking to cut it by another 14.45%. What's going on?	Angelus Papageorge	I cannot speak to the reason for the increase in the past. I can tell you we are anticipating savings on electrical due to the MEP contract ending. The contract started in December of 2016, and we made the last payment in November of 2020.
1/18/2021	Peterson, Jeff	102	Obj 311/Line 50: Am I correct that the large jump for WFC is part of the cost of operating the larger building?	Angelus Papageorge	The increase in the WFC utilities was based on the current building owners' actual utility bills compared to the existing leased space. Note: the new building is 100% air-conditioned.

1/18/2021	Peterson, Jeff	102	Obj 311/Line 50: Other than MH, FLHS is the only current site with an increase in estimated water spend. Are all of the extra items mentioned in the Exec Summary (fire hydrants, sprinkler systems, field irrigation, standpipes, and hydrants) located at Ludlowe? Or are some of these for WFC? Also, I don't recall a field irrigation project, but perhaps that's on me...where is it? Any breakdown of FLHS's water costs would be helpful.	Angelus Papageorge	The items listed in the Executive Summary are located at the new WFC location. The increased water projection at FLHS is based on a new field irrigation system added to the front field in the fall of 2020.
1/18/2021	Peterson, Jeff	105	I'm not sure I understand the hike for "the additional labor required when replacing broken windows." Is this suggesting that we have been under budgeting for this (I see a couple of recent years where we under budgeted but more frequently it's been under \$10K), or instead that there is some new, more expensive process?	Angelus Papageorge	This is a safety and security item I would be happy to discuss further offline in a private executive meeting.
1/18/2021	Peterson, Jeff	106	Obj 429/Line 64: The "Plumb/Htg/AC Supply" line is much larger than the 19-20 actual...am I correct in assuming this is the MERV 13 filters? Is the increase because we're doing a bunch at once? Or are they more expensive, and we should expect this line to remain high in years to come?	Angelus Papageorge	The Merv 13 filters are approximately \$31,781 more very chance out. We perform the change every quarter. So we anticipate this being a new increase for this line moving forwards.
1/18/2021	Maxon-Kennelly, Jennifer	75	OT and PT separately, each going up 50% in two years.....??	Rob Mancusi	We are taking a close look at OT and PT expenses and recently have gone out to bid for OT and PT services. We are also investigating the possibility of hiring our own OTs and PTs within the district.
1/18/2021	Maxon-Kennelly, Jennifer	85	District PD, \$55K increase?	James Zavodjancik	The largest driver in this increase is due to performance assessment development in K-12 grades and departments at 153,090.
1/20/2021	Jacobsen, Jennifer	103	Maintenance services follow up from above: priority list. I meant the large document with all the maintenance needs by school with the highlighting in yellow that give each maintenance need a priority. See attachment from last year starting on page 13: https://boe.fairfieldschools.org/content/uploads/2020/01/Friday-1-17-Attachments.pdf	Angelus Papageorge	We have sent out a copy of the maintenance priority list (1,2,3s), but we ask that you keep in mind that we will be spending this winter/spring meeting with the buildings administration team and maintenance supervisors and trades to update the list.
1/22/2021	Jacobsen, Jennifer	103	Can we have an updated unbudgeted emergency repairs for this year please?	Angelus Papageorge	To date, we have had two unanticipated projects this year. FWMS 3 hot water tanks replaced \$12,900 FLHS RTU AAON steam coil replacement \$12,161
1/23/2021	Peterson, Jeff	47	JZ's answer to my 1/18 question on LMC expenses is incomplete. Can you detail the increases at Dwight, HH, and Sherman as well?	James Zavodjancik	The LMS at Dwight was hired this year at a higher rate than the person serving in that role was paid in the previous budget (MA step 14 versus Sixth Year - step 19). At Holland Hill, the LMS received a sixth year degree and is now at sixth year step 11 versus MA step 10. At Sherman, the increase is a step increase from sixth year step 12 to 13 this year.

1/23/2021	Jacobsen, Jennifer	82	Can you explain how we could be at an estimated 7.7 million in tuition for this year but budget for 5.9M next year when there is an increase estimate of 13 additional outplacements (111 to 124) for 2021-2022?	Rob Mancusi	We are projecting an increase in excess cost reimbursement for 2021-22 of \$986,212 over 2020-21. There also is a projected decrease of \$410,219 in excess cost reimbursement for 2020-21 from what was budgeted. Additionally, the change in the law that students with disabilities now age out on the student's twenty-second birthday added an additional \$367,787 to the 2021-22 tuition projection. This accounts for the majority of the increase in PPT outplacements projected for 2021-22.
1/23/2021	Aysseh, Nick	53	School administration staff - Can you elaborate on the 2.27% increase when it states contractual increase is 2.07%. I know small number but I am missing the why there is a difference if it is truly contractual	Colleen Deasy	These estimates are always a moving target. The 2.07% is an estimate based on the staff who were on payroll at the time of negotiations in 2018. The actual number reflects the actual staff who are on payroll now.
1/23/2021	Aysseh, Nick	57	Communications Director - Please explain the actual hours being worked compared to what was supposed to be a .5 FTE and why we appear \$15,000 over appropriated budget for this year. The board talked about this position last year when it was pitched as a .5 FTE and supported it. Why are we being asked now to make this a 1.0 FTE at a pay rate equivalent to an executive director. This position appears to have morphed into something quite different than originally intended and at an extremely high cost. Finally, please provide the full 1.0 FTE cost for this position including fringe.	Mike Cummings	The hours, given the needs these year are justifiable. Daily communication needs have increased due to the pandemic. The Communications Director is the primary FPS link to the health department. In that role she maintains the data dashboard, provides continuous oversight of attendance concerns, and supports for schools and district administrators. She translates state guidance into communications for staff and families and, with administration, develops communications on district needs such as COVID protocols, schedule changes, and learning model modifications. The position was proposed as 0.5 with the identification of the need for a full time position to improve district communication practices. Currently the majority of the position is devoted to reactive communications. We need to move the position to one that proactively improves internal and external communications.
1/23/2021	Aysseh, Nick	73	Wage Benefit Reserve - Can you provide which bargaining units potentially have retro agreements and without getting into confidential bargaining information let the board know if this increase was based on recent settlements from our region? This seems like an exceptionally high line increase and curious if these same units have caused budget spikes like this in the past.	Doreen Munsell	The explanation for this is on page 27 of the budget book.
1/23/2021	Aysseh, Nick	49	Staff Salaries High School - Are there identified areas at the high school level where we can see FTE reductions? For example, could we absorb a 3.0 FTE reduction at each high school by reorganization or other methods.	James Zavodjancik	A reduction in 6.0 FTE at the high school level would preliminary result in some core classes increasing to 25 students to class. Otherwise, elective classes would have to be combined (i.e.: two levels of a language) and or eliminated depending on the numbers. With numbers, it can be up to several hundred instances of a class being unfulfilled in a student's schedule.
1/23/2021	Aysseh, Nick	47	Staff Salaries Elementary - What is the total FTE of supplemental, meaning outside the traditional core, programs at elementary level?	Colleen Deasy	183 FTE across 11 schools

1/23/2021	Aysseh, Nick	74	Pension / Retirement - Thank you for the detail on page 29 on this. I am curious if you can provide the number of employees on the pension vs the new hires on the 401(a). At first glance it seems that the percentage increase in our liability for the 401(a) is three times the percentage increase for the town pension. Please explain the drivers of this and as the labor pool on the 401(a) grows will we continue to see large budget increases (as a percentage) like this in the future?	Doreen Munsell	The 21-22 pension budget is based on 250 active non-certified employees and 263 non-certified retirees. As of August 2017, all non-certified new hires participate in the 401(a) plan. All eligible non-certified employees on staff before August 2017 are grandfathered into the town pension plan. As grandfathered employees leave and are replaced, the 401(a) contributions will continue to grow. At the same time, we are funding the town pension plan for current retirees and prospective grandfathered employees.
1/23/2021	Aysseh, Nick	74	Health Insurance - Can you please help explain the budgeted 11.25% increase when only 7% of that was at the recommendation of AON and includes the FFC regional surcharge? Last year I believe we budgeted high and it wound up being lower. I just need a little more detail on how we came to 11.25% please. I apologize if I am missing where the 4.25% over AON's recommendation came from.	Doreen Munsell	See attached.
1/23/2021	Aysseh, Nick	81	Transportation - First I want to thank the transportation department for being heroes behind the scenes during Covid not only mitigating and avoiding increased expenses especially when we had an AM/PM cohorts at elementary but also with managing routes as hybrid schedules evolved. I was hoping you could give a little more detail, not only for the board but also for the public, on the prepayment scenario and how that seems to have contributed to what appears, on paper, as such a large increase when our contractual increase is only 2.5% per year on the new contract.	Doreen Munsell	The 20-21 regular transportation budget was cut by \$1,032,706 as a result of a savings in the prior year that were pre-paid. If that amount were not cut from the current budget, the total 20-21 transportation dept. budget would have been \$9,401,165. The proposed 21-22 transportation budget is \$9,785,804. The increase budget to budget would have been \$384,639 or approximately 4% as opposed to the nearly 17 %. The contractual increase is 2.5% and the remainder of the increase is due to an increase in special education aides, PK bus hours, increased fuel rate, and disinfecting buses.
1/23/2021	Aysseh, Nick	81	Bus Aides SPED - Is the 43.45% increase on this line a true "need" as described on page 35 or is it a service we want to offer. Trying to understand how we can all of a sudden have such a large jump here. I want to make sure we are providing what we are required but we need to closely examine any wants versus needs in all areas of this budget. Finally, is this line also accounting for the increased needs at PK mentioned on page 35?	Doreen Munsell	In the past, PK parents boarded buses to secure their child in car seats. This year, due to the pandemic, parents were not allowed to board buses and bus aides were utilized. The continued use of bus aides was budgeted for next year, not only to limit exposure, but the use of bus aides on PK routes is standard practice in other districts throughout the state, and is advisable for safety, efficiency, and liability reasons.
1/23/2021	Aysseh, Nick	81	Transportation SPED - Can you please elaborate on the decrease of \$267K+ for SPED Transportation? Also, is this a trend we should expect to see in coming years or just a blip on the radar this coming year?	Rob Mancusi	The transportation dept. significantly decreased excess hours by reconfiguring the number of hourly buses between special education and PK. The number of PK bus hours has increased, and special education hourly buses decreased. PK costs are currently including in regular transportation, and they should not be. In a future version of the budget, we will create a separate category for PK to account for those costs separately.
1/23/2021	Aysseh, Nick	52-59	Could a restructuring of the "House System" at the high school level lead to significant FTE savings without jeopardizing the level of instruction?	Zakia Parrish	While it may be possible, we would need to have an in-depth conversation, inclusive of the two Head Principals, in order to determine if restructuring would result in an FTE savings.

1/23/2021	Aysseh, Nick	109	Out of curiosity, knowing this item is basically level, are the variations between budget and estimated at some sites simply explained by the pandemic and its effect on this budget item? Really looking back at the differences between budget and actual from '19-'20 compared to where we are today.	Doreen Munsell	We will review dues & fees for these departments and determine if there are potential savings.
1/23/2021	Aysseh, Nick	47-73	Can you please give me the total dollar amount for a scenario where there was a one-year salary freeze for all non-union employees (basically all employees not covered under collective bargaining)?	Doreen Munsell	Central Office Administrators - \$25,729; Directors \$8,720, and Support Staff \$63,615
1/23/2021	Jacobsen, Jennifer	105	HVAC PM reduction: is that due to the amount we did this year?	Angelus Papageorge	I believe you are referencing the reduction in HVAC cleaning PM. This reduction was made when we moved from two buildings to one for duct cleaning for the 21-22FY.
1/23/2021	Jacobsen, Jennifer	105	\$300K for Coronavirus: can you share what items make up the \$300K?	Angelus Papageorge	The 300K is projected to cover the cost associated with Disposable mask, hand sanitizer, and Elementary desk shields.
1/24/2021	Vitale, Christine	81	Piggybacking on Mr. Aysseh's question on SPED bus aides. Is any of this increase related to COVID (needing increased supervision on bus)? How many of these aides are needed to safely transport medically fragile students? (appreciate that you may not be able to answer due to privacy concerns). Is there communication between families and bus company should a student not need transportation? I would hope we are trying to avoid situations where aides are present, but the student is not. It is a significant increase so want to make sure procedures surrounding this service are as streamlined as possible. Can aides be shared? For example, if two students at the same elementary school need a bus aide, is an attempt made to put these students on the same bus (appreciate that this may not be feasible due to student need/location.)	Rob Mancusi	The increase in pre-K bus aides is related to COVID. It prevents parents entering the bus when students board. Previously there were not pre-k aides on buses. Next year we are recommending bus aides on pre-k buses for safety reasons. This is a common practice in other districts. Medically fragile students are recommended this support through the PPT process and bus aides can be and often are assigned to support more than one student.
1/24/2021	Pytko, Trisha		Piggybacking off Mr. Aysseh about restructuring at the high school, could this be done at the middle school level?	Zakia Parrish	While this could be done at the middle school level, it would make them a junior high school. We would lose the team structure, running a schedule similar to a high school with teachers teaching across grade levels and class sizes increasing. This would limit the ability of teams to engage in grade level discussions and employ strategies specific to that grade level needs.
1/24/2021	Pytko, Trisha		Is a restructuring being considered for the Elementary Special Education Director position, now that LindaJean has left the district? We are adding SPED Liaisons for the HS level, but is there a plan for liaisons/support for the 11 elementary schools and staff?	Rob Mancusi	Currently there is no plan to restructure the special education department and the plan is to fill the recent vacancy in the Elementary Coordinator of Special Education position. There is no current plan to hire elementary special education liaisons at this time. Elementary Program Facilitators are currently in year three of implementation at each of the elementary schools. These positions were created to assist with special education program oversight in elementary schools and to allow for increased instructional supervision for principals.
1/24/2021	Pytko, Trisha		The staff who will be given the SRBI roles, will they receive PD?	Zakia Parrish	Yes, Dr. Swingler will work with these two staff members. They will be provided PD on existing SRBI processes within FPS and they will be provided the PD that is given to the SRBI Coordinators at the middle school level.

1/24/2021	Pytko, Trisha		What would be the cost to eliminating the assistant principal roles at the high school? Middle School? Please a cost/per school.	Colleen Deasy	FWHS: \$457,755. FLHS: \$460,977. FWMS: \$236,140. RLMS: \$236,140. TMS: \$157,625.
1/24/2021	Pytko, Trisha		I know we additional social workers added to ES, Ms, and HS- has the district i looked at and purchased any SEL program? Have we budgeted to provide PD for the staff?	Rob Mancusi	We continue to expand implementation of Mind-Up at the elementary level and began training elementary support staff in DBT implementation during the 2021-22 school year. Additional DBT training and consultation also continues at the middle school and high school levels.
1/24/2021	Pytko, Trisha		Has the district looked at and purchased any program for cultural linguistically Responsive Teaching? For example, Dr. Hollie's program.	James Zavodjancik	At this time, we have not looked to purchase a program for Culturally Responsive Teaching. It will become part of each curriculum review and part of the equity (curriculum) work moving forward.
1/24/2021	Pytko, Trisha		Has the district looked and/or purchased the Yale Ruler Program for social emotional learning?	James Zavodjancik	We have not looked to begin the RULER program at our schools.
1/24/2021	Pytko, Trisha		With the possible reduction time of art during the 6 day rotation, what will be replaced for that instructional time?	James Zavodjancik	The days that have higher minutes of Art, generally have reduced time in the ELA block respectively.
1/24/2021	Pytko, Trisha		The students that were attending the math academy, will they return to their elementary schools and received specialized instruction?	James Zavodjancik	The students currently in the math academy will remain in the math academy next year. There will be no new students added to the math academy in grade 4. Any student who receives specialized instruction would be afforded it through their IEP in their home school.
1/24/2021	Pytko, Trisha		Can we create our own Teacher RESidency Program? Work with SHU or Fairfield U? Work with CES? Include a 5-8 year commitment?	Colleen Deasy	This may be possible but would require a great deal of staff time. We may not be able to streamline the certification process as the CREC process allows through ARC. There would also be a drawback in not creating a cohort for the Residents that provides support and community within the larger group.
1/24/2021	Maxon-Kennelly, Jennifer		Why was the FTE information/detail removed from this book? Possible to get it added back in?	Doreen Munsell	It will be added back in.
1/24/2021	Maxon-Kennelly, Jennifer		To Mr. Peterson's question #26, why are we paying stipends for activities that do not run?	Colleen Deasy	We are paying per the BOE's MOU with the FEA.
1/24/2021	Maxon-Kennelly, Jennifer	85	with the years we have spent forming these district wide assessments, why the 55K increase up to 260K for creating?	James Zavodjancik	The additional 55K is only part of the cost for the assessments. Overall, the cost for the summer work in performance assessment is 153,090. These assessments are new in each of the levels and curricular areas (1, 2, 3, 5, 7, 8, 10, 11) in order to meet academic expectations for our vision of a graduate. This staff development account (\$260,800) has more than the assessments included in it. The assessment account (\$256,350) is all outside vendor purchased assessments such as PSAT, STAR, and Accelerated math.
1/24/2021	Maxon-Kennelly, Jennifer	111	6K decrease for Superintendent? What is not being joined?	Doreen Munsell	Supt. dues for CAPSS was moved to the instructional dept. dues and fees account since they're billed collectively.
1/24/2021	Maxon-Kennelly, Jennifer	105	WHY estimating 210K for this year's snow removal?	Angelus Papageorge	Working with the most accurate information we have for what this year will bring and what we have spent to date for snow removal (\$78,119.50), We believe the 210K is a realistic number to get us through the rest of the winter.
1/25/2021	Guernsey, Carol	105	If we are unable to fully reopen during the 2020-2021 academic year are there additional expenses that we need to budget for that will allow us to fully reopen in the fall of 2021? Additional staffing, tenting, seating, PPE, etc to address lunchtime and other pandemic challenges?	Doreen Munsell	\$300,000 was budgeted for limited PPE if required to return to a full school reopening. The tents were purchased this year and are for future use if necessary. At this time, we do not anticipate additional staffing needs.

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/14/2021	Guernsey, Carol	129	What is the impact of a \$253,561 budget reduction (11.69% decrease) in ART (K-12)? Does this indicate a reduction in student instructional hours in Art?	James Zavodjancik	The 11.69 percent decrease does include a reduction in the instructional hours for art at the elementary level. Current program hours are 70 minutes once a week for grades 4 & 5 and 40 minutes once a week for grades K-2. For the 2020-2021 school year, we are proposing to standardize the specialist program in art to 40 minute instructional blocks for K-5. Other reductions in this account come from operational art account supplies including kiln purchases, maintenance, and repair, and miscellaneous art supplies and equipment for students and teachers.
1/14/2021	Guernsey, Carol	129	What is the impact of a \$179,544 budget reduction (4.02% decrease) in Music (K-12)? Does this indicate a reduction in student instructional hours in Music?	James Zavodjancik	FTE will be provided in an attachment.
1/16/2021	Jacobsen, Jennifer	129	Can you provide the Actual FTE 2020-2021 and the 2021-2022 Proposed FTE that normally accompanies this page?	Colleen Deasy	Please see attached FTE page.
1/16/2021	Jacobsen, Jennifer	129	Can you provide the breakdown the \$253,561 reduction to art? Is this the sum to maintain current levels? If not, what is that sum?	Colleen Deasy	Art classes will be the same number of times per week, but the length of classes will be reduced so that all art classes will be a total of 40 minutes in length. This reduction in length of classes resulted in an decreased need for Art FTE.
1/16/2021	Jacobsen, Jennifer	129	Can you provide the breakdown the the \$179,544 reduction to Music?	James Zavodjancik	There is a reduction in salaries of 190,917. There is an increase in instructional materials accounts of 11,373. The proposed FTE for 21-22 is the same as the actual FTE for 20-21.
1/16/2021	Jacobsen, Jennifer	129	Can you share more detail on the Sign Language course? Will it be available next year? Is this for HS only? etc. What is the budget for adding this course?	James Zavodjancik	After deliberation on offering the best curriculum and program, we are going to hold on offering the ASL course. It was initially intended for students at our Walter Fitzgerald Campus and eventually at our high schools. In order to better plan the curriculum, resources, and search for appropriate staff, we will wait one year.
1/19/2021	Jacobsen, Jennifer		ESY/Summer school/Remedial Needs. Given we know that there were a greater number of students who became eligible for ESY in summer 2020 with a quarter of the school year remote, can you share what the anticipated need is for this summer at this point? I'd like to get a sense where the district is in our academic remedial needs across the board for summer and next year. Will we be having our data report soon?	Rob Mancusi	Planning for ESY has begun. The district is currently planning for in-person ESY programming starting July 6 through August 13. High school summer school (credit recovery) is anticipated to take place between July 6 through August 13. We anticipate that there may be an increase in the number of students who may be eligible for ESY services this year due to the decrease in in-person learning.
1/19/2021	Jacobsen, Jennifer	129	The music salary reductions but with same FTE count for Music, is that due to staff turnover and lower incoming salaries?	Colleen Deasy	Yes. We are also paying more this year due to currently covering staff absences with staff overages, which inflates the actual budget number. Next year's budget assumes all staff will return and overages will not be needed for coverage.
1/24/2021	Maxon-Kennelly, Jennifer		What process is in place or being created for evaluating any benefits accrued to the district academically by virtue of having remote learning, and how can this can be imbedded in the district moving forward...and with what future cost savings?	James Zavodjancik	At the current time it is too early to see what and where future savings may be accrued. We continue to evaluate the benefits of the programs and technology usage across the district as a result of distance learning. The district will continue to work with blended learning as a high yield strategy and pedagogy regardless of learning mode.
1/24/2021	Vitale, Christine				

1/25/2021	Peterson, Jeff	129	I would like to consider the possibility of limiting the reduction to elementary art by instead eliminating elementary world language. Could you provide a breakdown of the costs for that instruction and comment on the feasibility of using that as an offset?	Colleen Deasy	The elementary WL is staffed at 3.8 FTE with a total salary line of approximately \$477,000
1/25/2021	Guernsey, Carol	129	Regarding the proposed changes to elementary school art program, can you please address how we will meet the state and national recommendations with these cuts? Additionally, please provide detail regarding how this will impact the current delivery of our curriculum. Vertical alignment, etc.	James Zavodjancik	The recommendations of fifty minutes will not be met. The depth of art instruction will be reduced in order to maintain the current units while having a reduction in time. Department input from K-12 is being sought in order to see what units, themes, and progressions may need to be moved, altered, or eliminated under the proposed model.
1/25/2021	Guernsey, Carol	129	Also regarding Art, will the proposed change require modification of the new Art Curriculum? If so, what is the estimated reduction in curriculum delivery? Will it limit the materials used in the art room (use of paper mache, paint, clay, etc)? Will exhibition opportunities for students (individual school art shows) be possible under this reduction?	James Zavodjancik	Yes. A reduction in time will have some impact on how much and to what extent the art instruction is delivered. Materials costs and purchase are not affected. If the units are continued, with less depth, the materials would still be used. If the unit using clay, for example, is eliminated, the materials would also be eliminated.

Date	BOE Member	Question Page #	Question	CO Responder	Response
1/14/2021	Guernsey, Carol	147	What is the impact of a (2.9) staffing change in Elementary School Art on our elementary students? Does this indicate a reduction in instructional time?	Colleen Deasy	This changes means that all art classes will be 40 minutes in length.
1/14/2021	Guernsey, Carol	147	Can you please provide more details about the (0.9) staffing change in Middle School Specials and how this will impact our programs?	Colleen Deasy	The decrease is reflective of changes in enrollment; programming should not change as a result.
1/15/2021	Jacobsen, Jennifer	151	Rationale for the one year delay of the Math and Dev. Guidance Review and Approval? This also pushes all others out a year.	James Zavodjancik	There were no updated curricula for the 20-21 school year as a result of the pandemic and other factors that hampered our ability to create a viable and guaranteed curriculum. All departments (including math and developmental guidance) were moved one year out in the cycle. If we did not move all one year out, we would have incurred additional expenses in some years (e.g.: having ELA and math review and implement during the same academic year.)
1/16/2021	Peterson, Jeff	163	Webster House lot project: I definitely need more color here. If students are parking on the grass, does that mean they don't have parking passes-- and aren't those distributed based on the number of student spots available? If students are taking teacher/staff spots, shouldn't they be ticketed? Or ticketed if they're parking without a pass? Is there any sanction being levied? Or is this possibly an issue where the FLHS supply of student spaces is insufficient (or lower than Warde's)? I mean, the way this reads it looks like "they're parking there anyway." Or should we view this as a potential income stream, more spots for students to rent?	Angelus Papageorge	Currently, the staff is parking on the grass. You are correct student parking passes are only sold by spot numbers, so each pass corresponds to a numbered spot. By increasing the number of spots in the Webster-lot, we could potentially increase the number of spots that could be sold for student parking depending on how many spots we can gain. We know we can achieve enough parking for staff but will not have an actual number of additional spots we may gain until an engineer lays out this project.
1/16/2021	Peterson, Jeff	156	Tech budget: There is a \$125K increase in "information management software," part of which is to provide "greater online meeting capacity." Why should this be an issue for 2021-22? Certainly, if we're planning to be on the way back to normal, we're not going to have MORE virtual meetings than we are now, correct?	Zakia Parrish	The \$125K increase is not solely for providing "greater online meeting capacity", it includes Google Enterprise, security camera software, Kajeet hotspots, as well as other items. The cost of Google Enterprise, which will be needed for security, auditing and investigative purposes; priority for support in addition to the meeting supports it provides is \$48K per year. It also provides teacher access to use of Google Classroom, which was used by many secondary teachers prior to the pandemic. The security camera software is in the budget for \$33,876 per year. The vendor has since suggested we increase that to about \$42k but that was not received in time for change to the budget. The Kajeets are \$25K per year as compared to the \$9600 we were paying previously. This is due to demand, which we do not believe would reduce much with school returning to normal, as the need is still there for most of these students. It may actually rise if the state provided Internet options disappear. The remaining balance is due to rising costs of security software (e.g. antivirus).

1/16/2021	Peterson, Jeff	158	Laptop refresh: just to be clear, we are updating laptops that are specifically used in some software-intensive instructional settings?	Zakia Parish	We are updating laptops which were issued at the high school level which were issued to both students and teachers as a part of the 1:1 initiative (pre-COVID) that are five years or older. They are primarily used (in normal times) by faculty, administration and at the high schools for programs not supported by the chromebooks and for some assessments across schools that cannot be administered on a chromebook. Although some of these laptops will be used for instructional programs that require intensive computing resources, e.g. those that cannot be resolved with a chromebook, some will be used to refresh laptops that support faculty and staff in their work. The targeted units are 5 to 7 years old and are failing as they are beyond their useful life.
1/16/2021	Peterson, Jeff	158	Hardware refresh: since we've moved to the 1:1 model, is there really a need to refresh 48 iMac desktops? Similarly, below it looks like we're buying \$50K worth of iMac desktops for Warde... based on market prices for a 27" model, are we really buying 28 of them? For one program?	Zakia Parrish	The devices (chromebooks) in the 1:1 model cannot support the graphic design and software needs of the Business Ed program. There are two programs that use Macs exclusively because they are the standard in those industries, Graphic and photographic art programs. These comprehensive programs use software, many from the Adobe suite that cannot run on a Chromebook. The feature set for the "light" chromebook apps from Adobe to not meet the curricular requirements of these programs. These are high end IMacs configured to handle these programs. The prices used were what was available at the time of budget preparation.
1/16/2021	Peterson, Jeff	158	Projector bulbs: How many projector bulbs have we replaced in the last year, and at what cost per item? Are these the most expensive "consumables"? What else is there? This is a big line and I just want to understand it better.	Zakia Parrish	We have purchased 132 bulbs; but last year we did not replace as many as normal because of the shutdown, so it's not representative. We typically replace 100-130 bulbs per year. Bulb prices range from \$189 to \$359 with the auditorium bulbs (which have longer lasting time as they are not used as frequently) much higher. The price used was an average. We try to standardize on manufacturers, but the projector business has been dropped by several manufacturers, so we have been forced to change over the years resulting in several different types. The good news is bulb prices are generally falling comparatively to five years ago, and we are in the process of moving away from projectors to interactive displays which do not have a need for bulbs or other consumable products. The district has 765 projectors, which are being used now, with remote learning every day, for the majority of the day, which was not the case previously. Projector bulbs range in life span from 1,000 hours to 4,000 hours depending on the age of the unit. This translates to one school year to up to four years per bulb (for newer projectors) if used for the duration of a 6 hour day. The request is a decrease of \$10,000 based on inventory and the fact that we are slowly reducing the number of projectors compared to the current budget. The other items in the computer supplies budget include cables of all types- Ethernet, hdmi, vga, usb, usb c, usb extenders etc, charging cables for laptops, chromebooks and tablets, replacement parts for chromebooks and laptops (screens, batteries, internal parts); UPS batteries that support servers and switches; parts for smartboard repairs; as well as ink for things like the district badge makers.
1/17/2021	Gerber, Jessica	152	Could you please provide some detail regarding the Burr Elementary teachers College Professional development (under Language Arts)?	James Zavodjancik	Over the past two years, Burr has contracted services with the reading and writing project at Teacher College. The yearly cost is ~30,000. This includes on-site/virtual professional development with a staff developer from Teachers College. It has been paid for from the district's language arts account.
1/17/2021	Gerber, Jessica	152	Could you please provide some detail regarding the "Professional Development" line?	James Zavodjancik	This district PD account includes funds for: teacher training in the inquiry academy; performance assessment development in grade levels and departments, revision of academic expectations, and funding for conferences, professional seminars, literature, and administrator training and development.

1/17/2021	Gerber, Jessica	152	Without the change in law requiring districts to program for SWDs until age 22, what would the increases for outplacements and tuition costs be?	Rob Mancusi	There is an increase of \$367,787 in Tuitions due to the law change requiring school districts to program for students with disabilities who have not earned their high school diploma until their twenty-second birthday.
1/17/2021	Guernsey, Carol	136	Has the district considered an alternative and more cost effective way to meet the needs of next year's 5th graders in the Math Academy? How can we justify adding an entire class section for this purpose, given the recommended reallocation of FTE in our elementary schools?	James Zavodjancik	The Math Academy will be phasing out in 2021-2022. The class in grade 5 for 2021-2022 are the current grade 4 students who are a part of the program. Once they matriculate to middle school in 2022-2023, the program will no longer exist.
1/18/2021	Jacobsen, Jennifer	151	Developmental Guidance Curriculum review: This says for grades 6-12, but can we anticipate the State meaning for developmental guidance to extend K-12 going forward and a need to adjust the grade span in the review and approval?	James Zavodjancik	At this point, we have a guidance review for our comprehensive program. For elementary we use Mind-up and Second Step and we have begun implementation of DBT - Dialectical Behavioral Therapy. There are no guidance counselors in our elementary schools.
1/23/2021	Peterson, Jeff	136	Referencing JZ's answer to CG's Math Academy question: I am somewhat troubled that this program is being discontinued. While my own objections are on the record, this was created on the initiative of a Board member and has been approved (twice, I believe) by a majority of Board members. Multiple members of staff (including HH principal Farrell) have come before us to attest to the value of the program. Please detail the reasons for ending the Math Academy program.	James Zavodjancik	The Math Academy has been a great success for the students who have attended it. The classroom teachers have done yeoman's work in preparing lessons and meeting the needs of the students. We do know that each year a number of students who are identified for the program are not able to attend. We also suspect that the number of students qualifying will grow in the coming years. We believe that with two years of experience we can and must provide support for all grade 4 students who would benefit from acceleration in math. We will utilize the existing Math-Science Teachers at the elementary schools to support these students, in their classrooms. In this way we can broaden the reach of the program.
1/23/2021	Peterson, Jeff	158	Referencing ZP's answer to my question about iMac refresh: to be specific, how many iMacs are we intending to purchase and will they all be for the tech ed program at Warde?	Zakia Parrish	The 46 student iMacs for the tech ed program at Warde plus two teacher stations and 25 Mac laptops for the cart at Ludlowe. There is \$50,000 budgeted for 20 of the 46 iMacs for Warde, which will be used to support additional sections of tech ed courses, based on increased student interest.
1/23/2021	Jacobsen, Jennifer	153	Outplacements: what are the actuals to date for this year on page 153?	Rob Mancusi	The following information represents actual to budgeted PPT Out placements , Settlement Agreements and State Agency Placements for 2020-21. This also includes information on the impact of COVID on out placements and Settlements. Total PPT out placements: Actual 81 (4 COVID Related), BuSettlement Agreementsdgeted: 68, Settlement Agreements: Actual: 55 (6 COVID Related and 4 carried over from 2019-20 due to COVID), Budgeted: 42, State Agency Placements: Actual: 2, Budgeted 1. Totals: Actual 138 (14 COVID Related + 1 additional state agency placement), Budgeted:111
1/24/2021	Vitale, Christine	165	Can you provide some clarification on this. Is the "existing furniture and equipment" referenced just the furniture currently housed at St. Emery's or is Giant Steps' furniture also included? Are these primarily desks?	Rob Mancusi	Considering both the furniture at Biro St. and the new site, we still need updated furniture. While the furniture at Biro St. is old and not in good condition, we could reduce our ask for this project because of some of the better furniture being left at the new site.
1/24/2021	Vitale, Christine	163	Is the press box used at every home game? Is the press box being used during COVID (if so is number of people allowed in the space limited?) Do you foresee additional work needing to be done on the press box in the future?	Angelus Papageorge	The scoreboard is operated out of the press box so it is used at all varsity games. During COVID-19 we use the same mitigation strategies as a classroom with the six feet spacing. In addition, the windows will need to be replaced in a future project.
1/24/21	Vitale, Christine	163	Does the new parking lot at Webster House include a repaving of existing lot? (Correct me if I am wrong, but I don't think this side lot was done when back student parking lot was completed.)	Angelus Papageorge	You are correct. This project would include paving the Webster house side of the building up to the new paving in the back lot.

1/24/2021	Vitale, Christine	161	Can you provide some insight into the maintenance costs that have associated with the NSS and OHS intercom upkeep? Also, at a future date, I think it would be helpful to have the timeline for replacing the systems in other schools. Given, the security implications--I think that info should be shared in an Executive Session (post budget)	Angelus Papageorge	The cost for North Stratfield is \$6,800, and for Osborn Hill, it's \$5,300 yearly																																																																													
1/24/2021	Vitale, Christine	158	How many classrooms at Giant Steps will have interactive displays installed in them? How many classrooms at St. Emery's have displays?	Angelus Papageorge	Currently there is one interactive display at WFC and 6 smart boards that are beyond their useful life, and projectors. We are budgeted to replace 6 smartboards and projection systems that are at WFC with the Interactive displays. Any equipment that has useful life left, for example the projectors, would be collected and reused as required across the district.																																																																													
1/24/2021	Vitale, Christine	157	Can you we get an enrollment count for Computer Aided Design, Robotics, Graphic and Digital Arts classes? Are we seeing any increase/decrease, and if possible some insights from teachers on what the new technology would mean to instruction. What aren't we able to do now? (appreciate the desire to be as current as possible in these cutting edge disciplines).	Zakia Parrish	<p>Comments from Teachers - "Currently the iMacs in the CTE labs are past the end of their expected life cycle to run the creative cloud and other software. They are slated to be replaced after 5 years of service and were ordered in 2015. They are heavily used. We have had several failures of machines running the creative cloud and other applications. Currently our Macs are unable to run the most recent versions of all of our applications. In graphics Design technology they are currently running the apps photoshop illustrator indesign Premiere pro and after effects that are not able to be updated to the most current versions This creates inconsistencies between software use and compatibility issues with students at home use. It would be expected that the enrollment and facility needs will increase or remain consistent. Equipment will continue to have issues as well as the inability to provide a current consistent platform for the upcoming academic calendar year(s). Implementing new macs will allow for the continued growth and excellence in both the graphics design technology and computer engineering technology programs." There has been an increase in enrollment for the three courses between 18-19 and 20-21 (per the data below).</p> <table><tr><td></td><td>FLHS</td><td>FWHS</td><td>FLHS</td><td>FWHS</td><td>FLHS</td><td>FWHS</td></tr><tr><td>CAD I</td><td>41</td><td>40</td><td>42</td><td>61</td><td>63</td><td>64</td></tr><tr><td>CAD II</td><td>7</td><td>22</td><td>7</td><td>33</td><td>14</td><td>9</td></tr><tr><td>CAD III</td><td>5</td><td>13</td><td>6</td><td>3</td><td>9</td><td>9</td></tr><tr><td>CAD IV</td><td>3</td><td>3</td><td>5</td><td>6</td><td>4</td><td>10</td></tr><tr><td>Eng/Robotics</td><td>31</td><td>25</td><td>30</td><td>28</td><td>32</td><td>28</td></tr><tr><td>Graphic Design I</td><td>54</td><td>90</td><td>68</td><td>110</td><td>66</td><td>81</td></tr><tr><td>Graphic Design III</td><td>14</td><td>36</td><td>10</td><td>35</td><td>28</td><td>13</td></tr><tr><td>Graphic Design III</td><td>10</td><td>23</td><td>8</td><td>9</td><td>14</td><td>13</td></tr><tr><td>Graphic Design IV</td><td>11</td><td>4</td><td>12</td><td>4</td><td>13</td><td>4</td></tr><tr><td>Graphic Design V</td><td>17</td><td>4</td><td>17</td><td>2</td><td>9</td><td>0</td></tr></table>		FLHS	FWHS	FLHS	FWHS	FLHS	FWHS	CAD I	41	40	42	61	63	64	CAD II	7	22	7	33	14	9	CAD III	5	13	6	3	9	9	CAD IV	3	3	5	6	4	10	Eng/Robotics	31	25	30	28	32	28	Graphic Design I	54	90	68	110	66	81	Graphic Design III	14	36	10	35	28	13	Graphic Design III	10	23	8	9	14	13	Graphic Design IV	11	4	12	4	13	4	Graphic Design V	17	4	17	2	9	0
	FLHS	FWHS	FLHS	FWHS	FLHS	FWHS																																																																												
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Graphic Design V	17	4	17	2	9	0																																																																												
1/24/2021	Vitale, Christine	154	Sports Costs--does FLHS have/need windscreens with logo? Does Warde have/need a camera system similar to what FLHS is requesting?	Zakia Parrish	FLHS does have some windscreens but these were purchased by individual teams with their own fundraising. This is something that should come out of the athletics budget but they have not been able to afford them. FLHS hopes to purchase new ones in 23-24 as reflected in the waterfall. FWHS does not have the camera system, but it is in the waterfall for the 2024-2025 school year, as they have other needs that are a higher priority.																																																																													

1/24/2021	Vitale, Christine	141	Were any classes in the Program of Studies not offered in 2020-2021 due to insufficient enrollment? If so, which ones?	Zakia Parrish	FLHS: Entrepreneurship, Accounting II, Computer Info Systems, Contemporary Global Literature, Drama Literature, Performance Studio, Interior Design, Unified Culinary Arts, Global Foods, Music Theory II, Music Tech II, French I, French II, French IV (CP level) and French V (CP level) FWHS: Contemporary US History, Computer Info Systems, Computer Science Principles, Internship/Career Exploration, Accounting II, Poetry, Dramatic Lit and Performance, Call of the Wild Literature, Contemporary Global Literature, Adv Pottery, Advanced Photography, AP Physics C: Mechanics and E&M, and Digital Design for Apparel
1/24/2021	Vitale, Christine	147	Instead of reducing art instruction, could we restore art and add 3.80 social workers to support the increased needs at our elementary schools instead? I appreciate the elementary administrators for sharing the real need for these social workers. The need was there before, but the pandemic has only increased the need to provide more SEL supports to all students. I wish budget did not preclude us from offering both at full capacity. Also, just curious, but are any of our art teachers also certified art therapists? Need more detail on what will full that time if art time is reduced--would it be structured SEL for all students, would it be used for instruction in core subject areas (could see that need), any thought of an extra recess (which I appreciate might also come with staffing issues, but that would also provide a time for SEL, physical activity, etc).	James Zavodjancik	We are proposing to add 1.8 social worker FTE in the elementary school and reduce 2.6 art FTE. The change on page 147 reflects a reallocation of a district social worker account, not a "pure add." Please see attached chart for social worker FTE. Assuming a standard teacher salary, a 3.8 increase in social workers would cost approximately 364,138. Currently, we are proposing a .2 increase at 9 buildings which would be approximately \$172,486. On days where art is 70 minutes, that time is reduced from the core areas. For example, if art is 70 minutes instead of 40, then writing may no longer be 60 minutes but will be 30. Currently, there are no art therapists in district or art teachers with this credential. The recommendations listed in the question are also feasible.
1/24/2021	Maxon-Kennelly, Jennifer		Re Mr. Peterson's query regarding parking: couldn't staff needs be met also by reducing the number of student spots? Not that I am looking to reduce that privilege, but in fact, we could address this staff parking issue by doing so.	Angelus Papageorge	This would reduce revenue to the parking account, which in turn offsets the security account each year. Reducing the number of student spots may create a problem for our neighbors as students will start parking on local roads. Some may recall that in the spring of 2019, we had so many students parking on local roads due to the lack of available spots that the neighbors complained. The police commission posted no parking signs on all streets within a radius around the school, causing students to park further and walk through dangerous intersections like the Exit 21 I-95 off-ramp.
1/24/2021	Maxon-Kennelly, Jennifer		Follow Up to Mrs. Gerber's question on line 11: how does this PD from Teacher's college benefit the entire district? what is the system beyond Burr?	James Zavodjancik	Currently, the PD work at Burr for TCRWP is not systematized throughout the district beyond Burr. Long term professional development continues to be a driver to effective instruction.
1/24/2021	Maxon-Kennelly, Jennifer		How much can art instruction be increased beyond the 40 (for gr.3-5) that would still save us on FTE to help provide increased investment in SEL support? I also remain interested in a path that includes more SEL imbedded via PD in teaching staff. Finally, sorry if I missed, but what exactly is the increased FTE in social workers, and how is that divided up among the ESs?	Colleen Deasy	If we reduce our current art instructional period to 50 minutes in grades 1-5 (keeping K at 40 minutes) the total art FTE savings would be 1.8. This would still be 1.8 over the current 21-22 budget proposal.

1/24/2021	Maxon-Kennelly, Jennifer	131	Could WFC please be indicated as subsets of the two high schools, since that is, in fact, their home school? And are the FWHS/FLHS numbers inclusive of their WFC students?	Zakia Parrish	We can provide a breakdown of the "home school" for the current WFC students here, but the enrollment projection included in the budget book would not be formatted in that way. The WFC students on page 131 are not included in the FWHS/FLHS enrollment numbers. FLHS: grade 12 - 12, grade 11 - 5, grade 10 - 2 and grade 9 - 0; FWHS: grade 12 - 4, grade 11 - 5, grade 10 - 2, grade 9 - 2.
1/24/2021	Maxon-Kennelly, Jennifer	152	What has been allocated to preparing the materials/texts for AP Physics?	James Zavodjancik	The AP Physics textbook and digital materials are included in the 20-21 budget for 6,960.
1/24/2021	Maxon-Kennelly, Jennifer		Are there any other presentations that we will be receiving this spring that have been allocated for already and are new, that we don't know about?	Mike Cummings	No, there are no additional initiatives that have budget implications for 21-22.
1/24/2021	Maxon-Kennelly, Jennifer	152	May we have a breakout of the different assessment costs?	James Zavodjancik	The Program Assessment costs include: (a) STAR testing \$111,150; (b) Iowa Algebra Assessment at \$600; (c) Accelerated Math/Freckle Math at \$22,400; (d) PSAT 9 at \$9,750; (e) PSAT 10 & 11 at \$28,050; and (f) World Language STAMP assessment at \$84,400. The Performance Assessment work is in the staff development account and is budgeted for \$153,090.
1/24/2021	Maxon-Kennelly, Jennifer	153	for the unilateral placements, is that legal AND educational cost, or only educational costs?	Rob Mancusi	Only education costs of unilateral placements are included in tuition projections
1/24/2021	Maxon-Kennelly, Jennifer	153	I asked this question elsewhere (can't find) but I will repeat it here: what programmatic addition to FPS would have the greatest impact on reducing outplacements, and what would that cost, and how would it be integrated?	Rob Mancusi	Our greatest programmatic needs in FPS continue to be to increase internal capacity to address the literacy needs of students as well as the social, emotional and behavioral needs of students pre-K -high school. As we continue to build internal programming and staff capacity to meet these student needs the result would a decreased need for PPTs to consider out of district placements.
1/24/2021	Maxon-Kennelly, Jennifer		What are our current cybersecurity needs and how will they be addressed?	Zakia Parrish	We are using tools we have already secured, the renewals for those items are included in the tech budget. There is \$50,000 budgeted for additional product that may be recommended once the security audit is completed. We are leveraging tools available to us through the CEN, Home Land Security and others in addition to the paid tools. Part of the investment in Google Enterprise (\$48,000) included additional cyber tools that we are using to secure the network.

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22	2019 - 2020	2019 - 2020	2020 - 2021	2021 - 2022	2021 - 2022	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)
STAFF SALARIES										
101 TEACHING STAFF										
10 - BURR										
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	29.80	2,564,184	2,290,346	2,392,264	2,244,987	2,439,390	47,126	1.97%
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%
10 - BURR	32.70	30.00	32.40	2,810,419	2,457,056	2,554,677	2,407,908	2,654,350	99,673	3.90%
12 - DWIGHT										
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	24.70	2,073,270	1,968,463	1,942,327	1,805,268	2,074,420	132,093	6.80%
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%
12 - DWIGHT	25.00	25.30	26.40	2,209,413	2,104,967	2,084,609	1,938,345	2,249,657	165,048	7.92%
14 - HOLLAND HILL										
TEACHERS - LIBRARY MEDIA	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	28.50	2,591,019	2,465,201	2,634,632	2,322,051	2,508,863	-125,769	-4.77%
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%
14 - HOLLAND HILL	33.70	29.10	31.30	2,781,844	2,654,938	2,835,995	2,492,075	2,732,559	-103,436	-3.65%
16 - JENNINGS										
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	24.30	2,253,716	2,200,807	2,200,586	2,095,613	2,185,575	-15,011	-0.68%
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%
16 - JENNINGS	26.95	24.95	25.90	2,385,020	2,333,994	2,337,407	2,181,095	2,304,380	-33,027	-1.41%
18 - MCKINLEY										
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	35.70	2,608,560	2,726,632	2,850,657	2,418,285	3,020,345	169,688	5.95%
TEACHERS - ELL	2.80	1.90	2.80	226,507	250,429	264,502	189,267	269,565	5,063	1.91%

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

	20-21	20-21	21-22						BUD TO BUD	
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	2020 - 2021	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	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%
18 - MCKINLEY	39.50	33.00	40.50	3,023,890	3,173,175	3,313,234	2,739,602	3,480,604	167,370	5.05%
20 - MILL HILL										
TEACHERS - LIBRARY MEDIA	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	30.00	2,419,110	2,443,642	2,591,145	2,485,537	2,646,322	55,177	2.13%
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%
20 - MILL HILL	32.20	30.50	31.90	2,572,857	2,597,389	2,754,955	2,629,294	2,830,794	75,839	2.75%
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	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	32.50	2,297,885	2,294,594	2,415,741	2,340,194	2,603,600	187,859	7.78%
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%
22 - NO. STRATFIELD	32.80	30.80	34.30	2,411,004	2,436,411	2,561,684	2,420,112	2,732,472	170,788	6.67%
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	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	35.20	3,015,774	2,980,592	3,145,651	2,985,702	3,235,387	89,736	2.85%
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%
23 - OSBORN HILL	37.50	34.80	37.20	3,174,649	3,164,885	3,338,636	3,126,343	3,415,653	77,017	2.31%
24 - RIVERFIELD										
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	28.70	2,735,181	2,582,969	2,617,025	2,368,498	2,480,781	-136,244	-5.21%
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%
24 - RIVERFIELD	32.00	29.90	30.60	2,899,737	2,764,015	2,802,653	2,488,101	2,663,184	-139,469	-4.98%
26 - SHERMAN										
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	33.30	2,763,500	2,754,356	2,850,523	2,706,453	2,861,082	10,559	0.37%
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%

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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)
TEACHERS - STEAM	0.60	0.00	0.60	0	31,788	46,130	0	48,329	2,199	4.77%
26 - SHERMAN	35.50	33.90	35.20	2,944,573	2,904,176	3,008,811	2,825,242	3,032,190	23,379	0.78%
28 - STRATFIELD										
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	27.70	2,589,271	2,602,058	2,787,017	2,523,319	2,614,793	-172,224	-6.18%
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%
28 - STRATFIELD	32.00	28.70	29.70	2,754,941	2,783,149	2,972,848	2,672,538	2,804,787	-168,061	-5.65%
30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	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%
30 - FAIRFIELD WOODS MS	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%
31 - ROGER LUDLOWE MS										
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	7,606,629	326,973	4.49%
TEACHERS - GIFTED	0.40	0.40	0.40	29,620	29,620	31,381	31,381	32,846	1,465	4.67%
31 - ROGER LUDLOWE MS	76.70	75.50	80.60	7,202,375	7,198,755	7,396,814	7,203,334	7,728,912	332,098	4.49%
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	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	5,708,054	-63,675	-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%
32 - TOMLINSON MS	67.20	66.30	67.40	5,791,825	5,744,402	6,005,510	5,735,005	5,947,991	-57,519	-0.96%
41 - FFLD LUDLOWE H.S.										
TEACHERS - LIBRARY MEDIA	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	11,514,375	157,871	1.39%
TEACHERS - ELL	0.20	0.00	0.20	14,810	22,912	23,141	0	23,373	232	1.00%
41 - FFLD LUDLOWE H.S.	129.70	128.70	130.20	11,232,241	11,313,212	11,659,032	11,307,385	11,829,585	170,553	1.46%
43 - FFLD WARDE H.S.										
TEACHERS - LIBRARY MEDIA	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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	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%
43 - FFLD WARDE H.S.	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%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - CLASSROOM	7.40	7.40	7.60	609,847	583,305	604,802	543,948	636,866	32,064	5.30%
50 - WALTER FITZGERALD CAMPUS	7.40	7.40	7.60	609,847	583,305	604,802	543,948	636,866	32,064	5.30%
51 - COMMUNITY PARTNERSHIP										
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%
51 - COMMUNITY PARTNERSHIP	3.80	3.80	3.80	354,525	363,712	391,740	391,740	396,764	5,024	1.28%
52 - ECC										
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%
52 - ECC	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%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	3.30	3.30	3.30	367,490	354,315	370,201	339,678	355,518	-14,683	-3.97%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	2.80	2.80	2.80	227,211	236,848	234,017	350,311	245,287	11,270	4.82%
62 - PUPIL PERSONNEL SVCS	2.80	2.80	2.80	227,211	236,848	234,017	350,311	245,287	11,270	4.82%
101 TEACHING STAFF	882.25	848.08	883.70	\$75,677,429	\$74,687,179	\$77,394,520	\$74,061,127	\$78,853,483	\$1,458,963	1.89%

103 CERTIFIED SUPPORT STAFF

10 - BURR

ELEMENTARY PROGRAM FACILITATOR	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%
10 - BURR	2.00	2.00	2.60	160,883	160,933	165,764	165,764	206,646	40,882	24.66%

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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	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)
12 - DWIGHT	2.00	2.00	2.60	210,063	201,926	225,932	225,932	275,055	49,123	21.74%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	1.50	1.50	2.20	114,619	119,569	125,508	129,366	203,244	77,736	61.94%
16 - JENNINGS										
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%
16 - JENNINGS	2.00	1.00	2.20	192,943	182,382	185,908	177,038	221,119	35,211	18.94%
18 - MCKINLEY										
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%
18 - MCKINLEY	1.50	1.50	2.20	166,341	166,324	167,987	167,987	241,412	73,425	43.71%
20 - MILL HILL										
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%
20 - MILL HILL	2.00	2.00	2.60	182,098	171,344	192,251	192,251	258,813	66,562	34.62%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	2.00	2.00	2.60	200,108	200,161	207,477	207,477	281,799	74,322	35.82%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	2.50	2.50	3.30	158,926	188,197	194,590	202,306	262,972	68,382	35.14%
24 - RIVERFIELD										
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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	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)
24 - RIVERFIELD	3.30	3.30	3.90	234,500	246,628	255,217	255,217	323,399	68,182	26.72%
26 - SHERMAN										
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%
26 - SHERMAN	2.00	2.00	2.80	174,044	189,371	201,667	201,667	281,600	79,933	39.64%
28 - STRATFIELD										
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%
28 - STRATFIELD	2.00	2.00	2.60	182,098	182,063	187,020	169,734	233,374	46,354	24.79%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	6.40	6.40	7.40	554,808	560,002	615,607	603,394	758,481	142,874	23.21%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	7.50	7.50	7.50	523,158	604,461	702,411	739,230	759,164	56,753	8.08%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	7.00	7.80	7.00	503,478	501,030	591,838	646,894	632,075	40,237	6.80%
41 - FFLD LUDLOWE H.S.										
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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	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)
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%
41 - FFLD LUDLOWE H.S.	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%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	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%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	2.00	1.00	2.00	217,275	217,275	225,932	110,042	228,191	2,259	1.00%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	67,785	67,785	71,392	71,392	72,490	1,098	1.54%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	0.70	67,785	67,785	71,392	71,392	72,490	1,098	1.54%
52 - ECC										
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%
52 - ECC	2.30	2.30	2.30	169,233	205,687	211,247	211,247	216,948	5,701	2.70%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	10.80	10.80	1.00	1,092,782	938,483	975,304	965,219	97,934	-877,370	-89.96%
103 CERTIFIED SUPPORT STAFF	96.50	95.30	96.50	\$8,385,209	\$8,467,816	\$8,991,867	\$8,900,703	\$9,339,229	\$347,362	3.86%
105 SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
10 - BURR	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%

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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)
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	244,343	166,184	2,181	1.33%
12 - DWIGHT	1.00	1.00	1.00	162,379	162,379	164,003	244,343	166,184	2,181	1.33%
14 - HOLLAND HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	150,090	150,090	164,003	164,003	166,184	2,181	1.33%
14 - HOLLAND HILL	1.00	1.00	1.00	150,090	150,090	164,003	164,003	166,184	2,181	1.33%
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
16 - JENNINGS	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
18 - MCKINLEY	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
20 - MILL HILL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
22 - NO. STRATFIELD	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	140,552	140,552	145,417	145,417	150,229	4,812	3.31%
23 - OSBORN HILL	1.00	1.00	1.00	140,552	140,552	145,417	145,417	150,229	4,812	3.31%
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	173,629	164,003	164,003	166,184	2,181	1.33%
24 - RIVERFIELD	1.00	1.00	1.00	162,379	173,629	164,003	164,003	166,184	2,181	1.33%
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	166,379	166,379	168,003	168,003	170,184	2,181	1.30%
26 - SHERMAN	1.00	1.00	1.00	166,379	166,379	168,003	168,003	170,184	2,181	1.30%
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
28 - STRATFIELD	1.00	1.00	1.00	162,379	162,379	164,003	164,003	166,184	2,181	1.33%
30 - FAIRFIELD WOODS MS										
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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	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)
30 - FAIRFIELD WOODS MS	2.50	2.50	2.50	403,008	410,598	408,658	397,920	411,419	2,761	0.68%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	2.50	2.50	2.50	399,008	399,008	404,658	399,281	411,419	6,761	1.67%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	2.00	2.00	2.00	331,452	331,452	334,767	351,357	339,219	4,452	1.33%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	6.00	6.00	6.00	908,693	905,192	923,103	926,103	978,589	55,486	6.01%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	6.00	6.00	6.00	922,804	932,076	946,679	946,679	962,508	15,829	1.67%
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	153,894	153,894	155,433	142,281	157,500	2,067	1.33%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	153,894	153,894	155,433	142,281	157,500	2,067	1.33%
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	6.00	6.00	6.00	935,364	927,152	940,451	913,539	953,000	12,549	1.33%
60 - INSTRUCTIONAL SVCS	6.00	6.00	6.00	935,364	927,152	940,451	913,539	953,000	12,549	1.33%
62 - PUPIL PERSONNEL SVCS										
ADMIN - PUPIL SVC COORDINATORS	4.80	4.80	4.80	694,703	715,415	735,637	740,806	760,000	24,363	3.31%
62 - PUPIL PERSONNEL SVCS	4.80	4.80	4.80	694,703	715,415	735,637	740,806	760,000	24,363	3.31%
105 SCHOOL ADMIN STAFF	41.80	41.80	41.80	\$6,504,979	\$6,542,089	\$6,638,833	\$6,687,753	\$6,789,723	\$150,890	2.27%

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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)
107 CENTRAL ADMINISTRATION STAFF										
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	2.00	2.00	2.00	535,398	421,680	371,048	358,556	361,335	-9,713	-2.62%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	176,460	180,872	180,872	184,489	184,489	3,617	2.00%
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	236,640	228,214	223,000	227,460	227,460	4,460	2.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	236,640	228,214	223,000	227,460	227,460	4,460	2.00%
107 CENTRAL ADMINISTRATION STAFF	4.00	4.00	4.00	\$948,498	\$830,767	\$774,920	\$770,505	\$773,284	-\$1,636	-0.21%
109 DIRECTOR/SUPERVISOR/MGR										
63 - FINANCE										
EXEC DIR OF FIN/BUS SVCS	1.00	1.00	1.00	180,641	185,157	185,157	188,860	188,860	3,703	2.00%
63 - FINANCE	1.00	1.00	1.00	180,641	185,157	185,157	188,860	188,860	3,703	2.00%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	2.00	2.00	2.00	296,840	269,104	279,104	284,486	294,486	15,382	5.51%
65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.90	0.90	89,473	111,415	103,500	105,570	105,570	2,070	2.00%
65 - TRANSPORTATION	0.90	0.90	0.90	89,473	111,415	103,500	105,570	105,570	2,070	2.00%
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	142,469	146,031	146,031	148,952	148,952	2,921	2.00%
66 - TECHNOLOGY SVCS	1.00	1.00	1.00	142,469	146,031	146,031	148,952	148,952	2,921	2.00%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	1.00	1.00	1.00	143,400	147,735	147,735	151,290	151,290	3,555	2.41%

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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	%
		FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)
68 - SUPERINTENDENT'S OFFICE										
	COMMUNICATIONS DIRECTOR	0.50	0.50	1.00	0	0	60,000	75,735	120,000	100.00%
68 - SUPERINTENDENT'S OFFICE		0.50	0.50	1.00	0	0	60,000	75,735	120,000	100.00%
109	DIRECTOR/SUPERVISOR/MGR	6.40	6.40	6.90	\$852,823	\$859,442	\$921,527	\$954,893	\$1,009,158	\$87,631 9.51%

10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	47,491	46,691	46,691	-800	-1.68%
10 - BURR	1.00	1.00	1.00	46,691	46,691	47,491	46,691	46,691	-800	-1.68%
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
16 - JENNINGS	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
18 - MCKINLEY										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	47,491	46,691	47,491	0	0.00%
18 - MCKINLEY	1.00	1.00	1.00	46,691	46,691	47,491	46,691	47,491	0	0.00%
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	42,979	47,491	40,029	40,029	-7,462	-15.71%
20 - MILL HILL	1.00	1.00	1.00	47,491	42,979	47,491	40,029	40,029	-7,462	-15.71%
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,272	46,691	47,491	47,491	800	1.71%
22 - NO. STRATFIELD	1.00	1.00	1.00	47,491	47,272	46,691	47,491	47,491	800	1.71%
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	48,291	47,491	48,291	0	0.00%
23 - OSBORN HILL	1.00	1.00	1.00	47,491	47,491	48,291	47,491	48,291	0	0.00%
24 - RIVERFIELD										

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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)
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
26 - SHERMAN	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
28 - STRATFIELD	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	4.00	4.00	4.00	185,052	194,937	187,891	173,649	177,726	-10,165	-5.41%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	4.00	4.00	4.00	181,851	180,701	174,525	174,525	175,325	800	0.46%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	4.00	4.00	4.00	185,751	183,641	184,260	184,260	184,260	0	0.00%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	12.00	12.00	12.00	585,636	578,058	573,622	573,622	574,422	800	0.14%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	12.00	12.00	12.00	573,633	562,626	562,397	558,027	563,997	1,600	0.28%
50 - WALTER FITZGERALD CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
52 - ECC										
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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	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)
52 - ECC	1.00	1.00	1.00	56,666	51,363	46,182	46,626	46,182	0	0.00%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	6.00	6.00	6.00	287,774	311,537	310,543	309,375	310,543	0	0.00%
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	189,105	194,893	196,239	196,239	196,239	0	0.00%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	189,105	194,893	196,239	196,239	196,239	0	0.00%
63 - FINANCE										
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%
63 - FINANCE	7.00	7.00	7.00	386,451	400,555	400,755	397,469	400,755	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	4.00	4.00	4.00	208,163	198,583	213,377	192,318	203,356	-10,021	-4.70%
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	95,825	96,998	96,998	96,998	96,998	0	0.00%
65 - TRANSPORTATION	1.90	1.90	1.90	95,825	96,998	96,998	96,998	96,998	0	0.00%
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	165,617	170,539	165,617	146,705	156,617	-9,000	-5.43%
67 - PERSONNEL SERVICES	3.00	3.00	3.00	165,617	170,539	165,617	146,705	156,617	-9,000	-5.43%
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	52,209	52,209	53,009	52,732	53,009	0	0.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	52,209	52,209	53,009	52,732	53,009	0	0.00%
111 SECRETARIAL/CLERICAL STAFF	74.90	74.90	74.90	\$3,680,455	\$3,698,631	\$3,693,737	\$3,621,805	\$3,660,289	-\$33,448	-0.91%

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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)
113 PARAPROFESSIONAL STAFF										
10 - BURR										
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%
10 - BURR	13.80	16.80	16.80	304,905	299,671	307,922	336,703	367,951	60,029	19.49%
12 - DWIGHT										
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%
12 - DWIGHT	9.20	15.20	15.20	189,904	202,701	191,200	268,703	311,550	120,350	62.94%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	6.80	6.80	6.80	137,907	137,206	139,300	139,300	139,900	600	0.43%
16 - JENNINGS										
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%
16 - JENNINGS	13.60	13.00	13.00	318,946	272,023	282,318	254,064	271,274	-11,044	-3.91%
18 - MCKINLEY										
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%
18 - MCKINLEY	13.20	11.20	11.20	325,079	304,266	308,933	260,648	268,121	-40,812	-13.21%
20 - MILL HILL										
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%
20 - MILL HILL	6.70	6.70	6.70	150,676	150,560	152,866	145,839	154,820	1,954	1.28%
22 - NO. STRATFIELD										
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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	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)
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%
22 - NO. STRATFIELD	7.80	6.80	6.80	193,318	172,246	174,699	150,459	153,811	-20,888	-11.96%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	15.00	15.00	15.00	346,807	286,780	320,811	271,402	318,725	-2,086	-0.65%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	9.70	7.70	7.70	243,400	211,345	211,602	167,097	164,008	-47,594	-22.49%
26 - SHERMAN										
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%
26 - SHERMAN	9.00	10.00	10.00	194,609	203,955	197,140	197,644	217,546	20,406	10.35%
28 - STRATFIELD										
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%
28 - STRATFIELD	8.80	8.80	8.80	231,403	169,634	185,586	165,519	186,454	868	0.47%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	14.00	13.00	13.00	251,200	311,270	319,993	314,289	295,556	-24,437	-7.64%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	6.00	7.00	7.00	147,651	124,831	126,632	131,761	147,038	20,406	16.11%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	13.00	15.00	15.00	237,626	267,940	272,595	272,871	314,917	42,322	15.53%

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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	%		
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	INCREASE		
											(DECREASE)		
											(DECREASE)		
41 - FFLD LUDLOWE H.S.													
PARA - REG ED				2.10	2.10	2.10	45,452	44,207	44,651	40,731	44,651	0	0.00%
PARA - SPED				12.10	12.10	12.10	291,813	238,057	261,069	252,602	261,633	564	0.22%
PARA - LIBRARY				1.00	1.00	1.00	22,275	22,275	22,492	23,744	22,492	0	0.00%
41 - FFLD LUDLOWE H.S.				15.20	15.20	15.20	359,540	304,540	328,212	317,077	328,776	564	0.17%
43 - FFLD WARDE H.S.													
PARA - REG ED				2.10	2.10	2.10	46,270	47,713	45,769	45,769	45,769	0	0.00%
PARA - SPED				5.00	2.00	2.00	144,977	104,465	105,626	39,257	40,812	-64,814	-61.36%
PARA - LIBRARY				1.00	1.00	1.00	20,201	20,201	20,406	20,406	20,406	0	0.00%
43 - FFLD WARDE H.S.				8.10	5.10	5.10	211,448	172,379	171,801	105,432	106,987	-64,814	-37.73%
51 - COMMUNITY PARTNERSHIP													
PARA - SPED				13.00	8.00	8.00	202,010	243,197	267,364	164,143	165,334	-102,030	-38.16%
51 - COMMUNITY PARTNERSHIP				13.00	8.00	8.00	202,010	243,197	267,364	164,143	165,334	-102,030	-38.16%
52 - ECC													
PARA - SPED				14.00	11.00	14.00	127,886	278,384	299,708	259,335	299,708	0	0.00%
52 - ECC				14.00	11.00	14.00	127,886	278,384	299,708	259,335	299,708	0	0.00%
60 - INSTRUCTIONAL SVCS													
PARA - ELL				3.00	3.00	3.00	60,603	54,292	61,218	61,218	61,218	0	0.00%
60 - INSTRUCTIONAL SVCS				3.00	3.00	3.00	60,603	54,292	61,218	61,218	61,218	0	0.00%
113	PARAPROFESSIONAL STAFF	199.90	195.30	198.30	\$4,234,918	\$4,167,218	\$4,319,900	\$3,983,504	\$4,273,694	-\$46,206	-1.07%		
115 CUSTODIAN STAFF													
10 - BURR													
CUSTODIAN				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%
10 - BURR				2.50	2.50	2.50	122,816	138,787	144,798	144,798	147,928	3,130	2.16%
12 - DWIGHT													
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%
12 - DWIGHT				2.00	2.00	2.00	110,378	105,294	116,215	116,215	118,527	2,312	1.99%
14 - HOLLAND HILL													
CUSTODIAN				1.00	1.00	1.50	42,833	45,311	44,540	44,540	68,129	23,589	52.96%

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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)
CUSTODIAN - HEAD	1.00	1.00	1.00	51,520	52,221	55,206	55,206	56,310	1,104	2.00%
14 - HOLLAND HILL	2.00	2.00	2.50	94,353	97,532	99,746	99,746	124,439	24,693	24.76%
16 - JENNINGS										
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%
16 - JENNINGS	2.00	2.00	2.00	107,447	96,740	112,959	110,990	115,206	2,247	1.99%
18 - MCKINLEY										
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%
18 - MCKINLEY	2.50	2.50	2.50	136,011	129,525	135,070	135,070	137,754	2,684	1.99%
20 - MILL HILL										
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%
20 - MILL HILL	2.50	2.50	2.50	142,320	141,602	149,371	111,432	152,340	2,969	1.99%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	2.50	2.50	2.50	126,471	131,808	136,513	134,257	139,225	2,712	1.99%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	2.50	2.50	2.50	149,582	150,252	155,589	157,845	158,683	3,094	1.99%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	2.50	2.50	2.50	142,018	149,661	154,843	154,843	158,683	3,840	2.48%
26 - SHERMAN										
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%
26 - SHERMAN	2.00	2.00	2.00	111,725	112,324	116,215	116,215	118,527	2,312	1.99%
28 - STRATFIELD										
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%
28 - STRATFIELD	2.50	2.50	2.50	128,014	115,589	128,407	128,407	130,957	2,550	1.99%

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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		2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUD TO BUD	
						APPROPRIATED BUDGET				BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
30 - FAIRFIELD WOODS MS											
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%
30 - FAIRFIELD WOODS MS	6.00	6.00	6.00	329,420	324,474	342,632		342,632	359,176	16,544	4.83%
31 - ROGER LUDLOWE MS											
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%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	371,346	350,050	373,959		358,400	385,531	11,572	3.09%
32 - TOMLINSON MS											
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%
32 - TOMLINSON MS	6.00	6.00	6.00	339,552	327,208	362,722		348,732	356,032	-6,690	-1.84%
41 - FFLD LUDLOWE H.S.											
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%
41 - FFLD LUDLOWE H.S.	11.00	11.00	11.00	591,849	571,920	593,397		531,705	613,976	20,579	3.47%
43 - FFLD WARDE H.S.											
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%
43 - FFLD WARDE H.S.	11.00	11.00	11.00	622,867	621,501	647,836		617,434	656,036	8,200	1.27%
50 - WALTER FITZGERALD CAMPUS											
CUSTODIAN	1.00	1.00	1.00	0	0	0		41,737	53,982	53,982	0.00%
CUSTODIAN - HEAD	0.00	0.00	0.50	49,381	50,698	52,935		39,019	22,710	-30,225	-57.10%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	1.50	49,381	50,698	52,935		80,756	76,692	23,757	44.88%
64 - MAINT OF PLANT/OPERATIONS											
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%
64 - MAINT OF PLANT/OPERATIONS	9.50	9.50	9.50	556,660	448,694	575,886		478,147	585,780	9,894	1.72%
115 CUSTODIAN STAFF	77.00	77.00	78.00	\$4,232,210	\$4,063,656	\$4,399,093		\$4,167,624	\$4,535,492	\$136,399	3.10%

117 MAINTENANCE STAFF

2021 - 2022 SUPERINTENDENT 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	%		
			FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	INCREASE		
									PROPOSED	(DECREASE)		
64 - MAINT OF PLANT/OPERATIONS												
MAINTENANCE - STAFF			13.00	13.00	13.00	934,116	901,566	971,971	964,758	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%
64 - MAINT OF PLANT/OPERATIONS			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%
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												
41 - FFLD LUDLOWE H.S.												
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%
41 - FFLD LUDLOWE H.S.			3.18	3.18	3.18	141,246	140,175	144,777	145,058	147,672	2,895	2.00%
43 - FFLD WARDE H.S.												
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%
43 - FFLD WARDE H.S.			3.18	3.18	3.18	153,100	150,769	156,927	160,066	160,065	3,138	2.00%
51 - COMMUNITY PARTNERSHIP												
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%
51 - COMMUNITY PARTNERSHIP			1.05	1.05	1.05	89,245	91,477	91,477	93,307	93,307	1,830	2.00%
62 - PUPIL PERSONNEL SVCS												
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%
62 - PUPIL PERSONNEL SVCS			3.50	3.50	3.50	206,265	211,422	211,422	215,650	215,650	4,228	2.00%
63 - FINANCE												
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 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)
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	70,000	15,000	27.27%
63 - FINANCE	4.00	4.00	4.00	319,234	329,992	323,468	302,413	343,424	19,956	6.17%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	5.00	5.00	5.00	407,214	412,992	412,992	432,438	421,252	8,260	2.00%
66 - TECHNOLOGY SVCS										
INFO TECH - SUPPORT	8.00	8.00	8.00	640,009	595,597	736,276	698,629	749,302	13,026	1.77%
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%
66 - TECHNOLOGY SVCS	19.00	19.00	19.00	1,328,561	1,278,760	1,476,994	1,448,515	1,504,835	27,841	1.88%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	2.00	2.00	2.00	150,116	163,869	163,869	167,147	167,147	3,278	2.00%
68 - SUPERINTENDENT'S OFFICE										
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%
68 - SUPERINTENDENT'S OFFICE	1.40	1.40	1.40	107,500	110,188	110,188	112,392	112,392	2,204	2.00%
121 SUPPORT STAFF	42.30	42.30	42.30	\$2,902,481	\$2,889,644	\$3,092,114	\$3,076,986	\$3,165,744	\$73,630	2.38%

125 SE TRAINER STAFF

10 - BURR

SPED TRAINERS	2.00	2.00	2.00	80,624	79,670	80,624	70,546	80,624	0	0.00%
10 - BURR	2.00	2.00	2.00	80,624	79,670	80,624	70,546	80,624	0	0.00%

12 - DWIGHT

SPED TRAINERS	2.00	2.00	2.00	72,863	77,656	79,449	80,624	80,624	1,175	1.48%
12 - DWIGHT	2.00	2.00	2.00	72,863	77,656	79,449	80,624	80,624	1,175	1.48%

16 - JENNINGS

SPED TRAINERS	2.00	2.00	2.00	120,936	86,826	80,624	80,624	80,624	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)
16 - JENNINGS	2.00	2.00	2.00	120,936	86,826	80,624	80,624	80,624	0	0.00%
23 - OSBORN HILL SPED TRAINERS	4.00	4.00	4.00	161,248	152,605	161,248	209,002	161,248	0	0.00%
23 - OSBORN HILL	4.00	4.00	4.00	161,248	152,605	161,248	209,002	161,248	0	0.00%
24 - RIVERFIELD SPED TRAINERS	2.00	2.00	2.00	71,612	77,599	77,599	80,624	80,624	3,025	3.90%
24 - RIVERFIELD	2.00	2.00	2.00	71,612	77,599	77,599	80,624	80,624	3,025	3.90%
30 - FAIRFIELD WOODS MS SPED TRAINERS	2.00	2.00	2.00	74,943	79,268	79,449	58,335	78,250	-1,199	-1.51%
30 - FAIRFIELD WOODS MS	2.00	2.00	2.00	74,943	79,268	79,449	58,335	78,250	-1,199	-1.51%
31 - ROGER LUDLOWE MS SPED TRAINERS	2.00	2.00	2.00	117,411	84,295	78,274	78,250	78,250	-24	-0.03%
31 - ROGER LUDLOWE MS	2.00	2.00	2.00	117,411	84,295	78,274	78,250	78,250	-24	-0.03%
32 - TOMLINSON MS SPED TRAINERS	1.00	1.00	1.00	39,137	39,137	39,137	31,615	39,125	-12	-0.03%
32 - TOMLINSON MS	1.00	1.00	1.00	39,137	39,137	39,137	31,615	39,125	-12	-0.03%
41 - FFLD LUDLOWE H.S. SPED TRAINERS	3.00	3.00	3.00	234,822	154,609	117,411	118,502	117,375	-36	-0.03%
41 - FFLD LUDLOWE H.S.	3.00	3.00	3.00	234,822	154,609	117,411	118,502	117,375	-36	-0.03%
43 - FFLD WARDE H.S. SPED TRAINERS	3.00	2.00	2.00	117,411	112,422	117,411	86,526	78,250	-39,161	-33.35%
43 - FFLD WARDE H.S.	3.00	2.00	2.00	117,411	112,422	117,411	86,526	78,250	-39,161	-33.35%
52 - ECC SPED TRAINERS	5.00	5.00	5.00	120,936	182,963	183,356	201,560	201,560	18,204	9.93%
52 - ECC	5.00	5.00	5.00	120,936	182,963	183,356	201,560	201,560	18,204	9.93%
125 SE TRAINER STAFF	28.00	27.00	27.00	\$1,211,943	\$1,127,049	\$1,094,582	\$1,096,208	\$1,076,554	-\$18,028	-1.65%

129 PART-TIME EMPLOYMENT

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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)
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%
10 - BURR	1.00	1.00	1.00	107,770	100,772	100,786	105,240	94,786	-6,000	-5.95%
12 - DWIGHT										
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%
12 - DWIGHT	1.00	1.00	1.00	75,445	74,720	79,564	57,488	80,254	690	0.87%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	1.00	1.00	1.00	79,897	74,325	84,586	60,405	84,586	0	0.00%
16 - JENNINGS										
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%
16 - JENNINGS	1.00	1.00	1.00	86,810	105,192	93,222	61,255	93,950	728	0.78%
18 - MCKINLEY										

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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)
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%
18 - MCKINLEY	1.00	1.00	1.00	94,580	85,406	103,566	56,796	103,636	70	0.07%
20 - MILL HILL										
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%
20 - MILL HILL	1.00	1.00	1.00	78,059	73,044	84,154	63,235	84,466	312	0.37%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	1.00	1.00	1.00	80,070	93,506	94,272	54,640	95,000	728	0.77%
23 - OSBORN HILL										
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					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)
23 - OSBORN HILL	1.00	1.00	1.00	100,541	112,873	110,066	113,682	111,431	1,365	1.24%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	1.00	1.00	1.00	80,156	121,242	85,836	50,484	85,636	-200	-0.23%
26 - SHERMAN										
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%
26 - SHERMAN	1.00	1.00	1.00	76,210	57,700	86,886	49,869	86,886	0	0.00%
28 - STRATFIELD										
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%
28 - STRATFIELD	1.00	1.00	1.00	79,195	84,710	86,586	63,361	86,586	0	0.00%
30 - FAIRFIELD WOODS MS										
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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	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)
30 - FAIRFIELD WOODS MS	0.50	0.50	0.50	178,978	177,776	199,194	134,409	183,621	-15,573	-7.82%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	146,653	106,829	170,457	142,868	156,184	-14,273	-8.37%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	116,534	90,820	153,804	83,477	138,762	-15,042	-9.78%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	1.00	1.00	1.00	202,769	161,334	214,886	160,757	215,436	550	0.26%
43 - FFLD WARDE H.S.										
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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	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%
43 - FFLD WARDE H.S.	1.00	1.00	1.00	198,826	133,797	204,136	115,753	204,136	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	6,337	2,915	9,900	61	9,900	0	0.00%
52 - ECC										
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%
52 - ECC	0.40	0.40	0.40	26,648	40,967	40,918	11,468	39,918	-1,000	-2.44%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	118,014	80,675	116,226	103,185	174,014	57,788	49.72%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	375,000	438,723	375,000	445,323	390,000	15,000	4.00%
63 - FINANCE										
PART TIME - COPY CENTER	0.00	0.00	0.00	17,464	9,605	0	0	0	0	0.00%
63 - FINANCE	0.00	0.00	0.00	17,464	9,605	0	0	0	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	480,000	312,883	530,000	325,656	420,000	-110,000	-20.75%
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	8,400	2,442	5,400	0	3,400	-2,000	-37.04%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	8,400	2,442	5,400	0	3,400	-2,000	-37.04%
67 - PERSONNEL SERVICES										
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%
	67 - PERSONNEL SERVICES	0.00	0.00	0.00	409,300	430,297	409,300	755,905	409,300	0	0.00%
129	PART-TIME EMPLOYMENT	13.90	13.90	13.90	\$3,223,656	\$2,972,555	\$3,438,745	\$3,015,317	\$3,351,888	-\$86,857	-2.53%

63 - FINANCE											
WAGE & BENEFIT RESERVE		0.00	0.00	0.00	603,114	238,349	352,260	186,130	561,190	208,930	59.31%
63 - FINANCE		0.00	0.00	0.00	603,114	238,349	352,260	186,130	561,190	208,930	59.31%
131	WAGE/BENEFIT RESERVE	0.00	0.00	0.00	\$603,114	\$238,349	\$352,260	\$186,130	\$561,190	\$208,930	59.31%

67 - PERSONNEL SERVICES											
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%
67 - PERSONNEL SERVICES		0.00	0.00	0.00	-590,000	0	-610,000	4,239,645	-630,000	-20,000	3.28%
133	STAFF REPLACEMENT	0.00	0.00	0.00	-\$590,000	\$0	-\$610,000	\$4,239,645	-\$630,000	-\$20,000	3.28%

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

BENEFITS

201 HEALTH INSURANCE

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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	%		
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	INCREASE		
										PROPOSED	(DECREASE)		
											(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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									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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				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)
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%

CONTRACTED SERVICES

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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)
305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	51,500	38,625	51,500	51,500	51,500	0	0.00%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	13,000	44,912	18,800	18,950	65,800	47,000	250.00%
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	250,000	103,598	250,000	288,000	200,000	-50,000	-20.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	250,000	103,598	250,000	288,000	200,000	-50,000	-20.00%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	580,000	361,050	530,000	530,000	560,000	30,000	5.66%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	580,000	361,050	530,000	530,000	560,000	30,000	5.66%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$946,000	\$586,810	\$901,800	\$939,950	\$928,800	\$27,000	2.99%
307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	60,892	56,703	60,892	60,892	45,255	-15,637	-25.68%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	69,327	58,162	69,377	69,377	52,979	-16,398	-23.64%
32 - TOMLINSON MS										
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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	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%
32 - TOMLINSON MS	0.00	0.00	0.00	56,205	53,866	59,205	59,205	44,299	-14,906	-25.18%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	670,582	703,626	729,658	729,658	744,333	14,675	2.01%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	669,753	652,674	678,540	678,540	695,884	17,344	2.56%
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	0	5,263	25,000	25,000	25,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	0	5,263	25,000	25,000	25,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	2,100	1,398	2,900	750	2,900	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	2,100	1,398	2,900	750	2,900	0	0.00%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	33,825	38,197	35,870	6,960	7,337	-28,533	-79.55%
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	0	0	23,249	23,249	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	0	0	0	0	23,249	23,249	0.00%
69 - BD OF ED SERVICES										
NON-LAPSING TRANSFER	0.00	0.00	0.00	0	3,633,459	0	140,729	0	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	0	3,633,459	0	140,729	0	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	\$1,562,684	\$5,203,349	\$1,661,442	\$1,771,111	\$1,641,236	-\$20,206	-1.22%

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Executive Summary by Department, Summary Object and Object

	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)
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	145,000	148,318	251,205	251,205	247,112	-4,093	-1.63%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	145,000	148,318	251,205	251,205	247,112	-4,093	-1.63%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$145,000	\$148,318	\$251,205	\$251,205	\$247,112	-\$4,093	-1.63%
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	45,110	35,860	49,510	49,510	49,760	250	0.50%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	45,110	35,860	49,510	49,510	49,760	250	0.50%
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	81,662	68,806	86,062	86,062	86,312	250	0.29%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	81,662	68,806	86,062	86,062	86,312	250	0.29%
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	25,000	26,335	25,000	0	27,000	2,000	8.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	25,000	26,335	25,000	0	27,000	2,000	8.00%
315 RENTALS	0.00	0.00	0.00	\$151,772	\$131,001	\$160,572	\$135,572	\$163,072	\$2,500	1.56%
325 PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	18,000	9,774	15,000	5,000	97,000	82,000	546.67%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	18,000	9,774	15,000	5,000	97,000	82,000	546.67%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	\$18,000	\$9,774	\$15,000	\$5,000	\$97,000	\$82,000	546.67%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	\$2,823,456	\$6,079,251	\$2,990,019	\$3,102,838	\$3,077,220	\$87,201	2.92%

TRANSPORTATION

317 STUDENT TRANSPORTATION

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	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)
10 - BURR										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	903	600	600	700	100	16.67%
10 - BURR	0.00	0.00	0.00	800	903	600	600	700	100	16.67%
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	950	498	850	850	850	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	950	498	850	850	850	0	0.00%
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	648	1,500	1,500	1,500	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	1,500	648	1,500	1,500	1,500	0	0.00%
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	250	600	600	600	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	600	250	600	600	600	0	0.00%
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	1,072	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	1,000	1,072	1,000	1,000	1,000	0	0.00%
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,800	831	1,600	1,600	1,400	-200	-12.50%
20 - MILL HILL	0.00	0.00	0.00	1,800	831	1,600	1,600	1,400	-200	-12.50%
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,300	362	2,000	2,000	2,000	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	2,300	362	2,000	2,000	2,000	0	0.00%
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	483	800	800	800	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	1,000	483	800	800	800	0	0.00%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	1,564	2,500	2,500	2,500	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	2,500	1,564	2,500	2,500	2,500	0	0.00%
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	2,287	2,430	0	1,500	-930	-38.27%
26 - SHERMAN	0.00	0.00	0.00	2,500	2,287	2,430	0	1,500	-930	-38.27%
28 - STRATFIELD										
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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	20-21	20-21	21-22	2020 - 2021			BUD TO BUD			
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	2020 - 2021	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
28 - STRATFIELD	0.00	0.00	0.00	2,200	821	2,200	0	2,000	-200	-9.09%
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	4,014	8,000	8,000	8,000	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	8,000	4,014	8,000	8,000	8,000	0	0.00%
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	283	3,200	3,200	3,200	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	3,200	283	3,200	3,200	3,200	0	0.00%
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,430	1,003	4,430	4,430	4,500	70	1.58%
32 - TOMLINSON MS	0.00	0.00	0.00	4,430	1,003	4,430	4,430	4,500	70	1.58%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	2,000	1,344	2,400	2,400	2,500	100	4.17%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	2,000	1,344	2,400	2,400	2,500	100	4.17%
43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS	0.00	0.00	0.00	5,000	1,923	6,000	6,000	6,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	5,000	1,923	6,000	6,000	6,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	411	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,500	411	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	2,000	9,554	10,000	19,710	10,000	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	2,000	9,554	10,000	19,710	10,000	0	0.00%
65 - TRANSPORTATION										
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	5,167,861	1,547,711	42.75%
TRANSP - SPED	0.00	0.00	0.00	3,008,928	2,656,009	3,376,071	2,762,239	3,108,138	-267,933	-7.94%
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%
65 - TRANSPORTATION	0.00	0.00	0.00	9,067,941	8,339,175	8,368,459	7,555,512	9,785,804	1,417,345	16.94%

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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 (DECREASE)	INCREASE (DECREASE)
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	\$9,111,221	\$8,367,425	\$8,420,069	\$7,612,202	\$9,836,354	\$1,416,285	16.82%
TOTAL TRANSPORTATION		0.00	0.00	0.00	\$9,111,221	\$8,367,425	\$8,420,069	\$7,612,202	\$9,836,354	\$1,416,285	16.82%
TUITION											
329 TUITION											
60 - INSTRUCTIONAL SVCS											
	TUITION 6 TO 6 MAGNET	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%
TOTAL 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%
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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	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)
14 - HOLLAND HILL	0.00	0.00	0.00	3,250	1,642	2,000	2,000	2,000	0	0.00%
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	0	520	520	500	-20	-3.85%
16 - JENNINGS	0.00	0.00	0.00	2,500	0	520	520	500	-20	-3.85%
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,285	2,806	7,300	7,300	7,300	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	7,285	2,806	7,300	7,300	7,300	0	0.00%
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	1,237	3,000	3,000	2,500	-500	-16.67%
20 - MILL HILL	0.00	0.00	0.00	2,500	1,237	3,000	3,000	2,500	-500	-16.67%
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	0	1,000	1,000	1,000	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	2,000	0	1,000	1,000	1,000	0	0.00%
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	90	89	180	91	180	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	90	89	180	91	180	0	0.00%
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	223	1,426	826	2,590	1,164	81.63%
24 - RIVERFIELD	0.00	0.00	0.00	3,000	223	1,426	826	2,590	1,164	81.63%
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,500	398	1,430	0	1,000	-430	-30.07%
26 - SHERMAN	0.00	0.00	0.00	1,500	398	1,430	0	1,000	-430	-30.07%
28 - STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	0	2,800	2,800	2,500	-300	-10.71%
28 - STRATFIELD	0.00	0.00	0.00	3,000	0	2,800	2,800	2,500	-300	-10.71%
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,500	1,533	4,300	4,300	2,000	-2,300	-53.49%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	2,500	1,533	4,300	4,300	2,000	-2,300	-53.49%
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	3,000	520	2,600	2,600	2,600	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	3,000	520	2,600	2,600	2,600	0	0.00%
32 - TOMLINSON MS										

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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)
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	202	600	600	700	100	16.67%
32 - TOMLINSON MS	0.00	0.00	0.00	600	202	600	600	700	100	16.67%
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	7,400	6,048	7,000	7,000	10,000	3,000	42.86%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	7,400	6,048	7,000	7,000	10,000	3,000	42.86%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	3,265	8,000	8,000	8,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,000	3,265	8,000	8,000	8,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	0	0	2,938	2,938	2,938	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	0	0	2,938	2,938	2,938	0	0.00%
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	21,000	9,699	21,000	5,000	15,000	-6,000	-28.57%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	21,000	9,699	21,000	5,000	15,000	-6,000	-28.57%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	122,092	31,936	150,796	53,628	110,796	-40,000	-26.53%
63 - FINANCE										
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%
63 - FINANCE	0.00	0.00	0.00	10,400	5,748	10,400	6,900	9,400	-1,000	-9.62%
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	31,267	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	35,000	31,267	35,000	35,000	35,000	0	0.00%
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	438	800	800	800	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	800	438	800	800	800	0	0.00%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	231	1,000	100	1,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,000	231	1,000	100	1,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
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%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	8,000	1,687	4,000	1,000	4,000	0	0.00%
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	3,567	6,180	6,180	6,180	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	6,180	3,567	6,180	6,180	6,180	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	\$256,797	\$106,677	\$279,270	\$155,697	\$234,184	-\$45,086	-16.14%
321 PROFESSIONAL DEVELOPMENT										
41 - FFLD LUDLOWE H.S.										
NEASC FUNDING	0.00	0.00	0.00	1,000	0	0	0	0	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	1,000	0	0	0	0	0	0.00%
43 - FFLD WARDE H.S.										
NEASC FUNDING	0.00	0.00	0.00	7,000	0	20,000	20,000	0	-20,000	-100.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	7,000	0	20,000	20,000	0	-20,000	-100.00%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	474,581	313,865	492,618	500,315	502,046	9,428	1.91%
64 - MAINT OF PLANT/OPERATIONS										
TRAINING	0.00	0.00	0.00	3,500	341	5,500	2,000	5,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	3,500	341	5,500	2,000	5,500	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	%		
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	INCREASE		
										PROPOSED	(DECREASE)		
											(DECREASE)		
65 - TRANSPORTATION													
TRAINING				0.00	0.00	0.00	1,000	46	1,000	1,000	1,000	0	0.00%
65 - TRANSPORTATION				0.00	0.00	0.00	1,000	46	1,000	1,000	1,000	0	0.00%
66 - TECHNOLOGY SVCS													
TRAINING				0.00	0.00	0.00	68,730	19,472	58,442	21,412	38,730	-19,712	-33.73%
66 - TECHNOLOGY SVCS				0.00	0.00	0.00	68,730	19,472	58,442	21,412	38,730	-19,712	-33.73%
67 - PERSONNEL SERVICES													
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%
67 - PERSONNEL SERVICES				0.00	0.00	0.00	232,557	200,465	242,557	242,557	242,557	0	0.00%
321	PROFESSIONAL DEVELOPMENT			0.00	0.00	0.00	\$788,368	\$534,189	\$820,117	\$787,284	\$789,833	-\$30,284	-3.69%
323 POSTAGE													
63 - FINANCE													
POSTAGE - DISTRICT				0.00	0.00	0.00	57,743	37,126	50,460	40,000	40,460	-10,000	-19.82%
63 - FINANCE				0.00	0.00	0.00	57,743	37,126	50,460	40,000	40,460	-10,000	-19.82%
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													
10 - BURR													
COPIERS - ELEM				0.00	0.00	0.00	8,976	5,825	7,707	6,302	6,957	-750	-9.73%
10 - BURR				0.00	0.00	0.00	8,976	5,825	7,707	6,302	6,957	-750	-9.73%
12 - DWIGHT													
COPIERS - ELEM				0.00	0.00	0.00	6,468	5,726	5,502	5,615	6,452	950	17.27%
12 - DWIGHT				0.00	0.00	0.00	6,468	5,726	5,502	5,615	6,452	950	17.27%
14 - HOLLAND HILL													
COPIERS - ELEM				0.00	0.00	0.00	8,030	6,626	7,350	6,042	7,935	585	7.96%
14 - HOLLAND HILL				0.00	0.00	0.00	8,030	6,626	7,350	6,042	7,935	585	7.96%
16 - JENNINGS													
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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	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)
16 - JENNINGS	0.00	0.00	0.00	6,468	6,468	5,838	5,653	6,679	841	14.41%
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	9,460	7,147	9,198	6,625	8,257	-941	-10.23%
18 - MCKINLEY	0.00	0.00	0.00	9,460	7,147	9,198	6,625	8,257	-941	-10.23%
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,766	6,186	7,308	6,031	6,971	-337	-4.61%
20 - MILL HILL	0.00	0.00	0.00	7,766	6,186	7,308	6,031	6,971	-337	-4.61%
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,030	6,074	7,749	6,144	7,123	-626	-8.08%
22 - NO. STRATFIELD	0.00	0.00	0.00	8,030	6,074	7,749	6,144	7,123	-626	-8.08%
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,822	7,019	8,442	6,551	8,147	-295	-3.49%
23 - OSBORN HILL	0.00	0.00	0.00	8,822	7,019	8,442	6,551	8,147	-295	-3.49%
24 - RIVERFIELD										
COPIERS - ELEM	0.00	0.00	0.00	9,086	6,847	8,358	6,529	8,165	-193	-2.31%
24 - RIVERFIELD	0.00	0.00	0.00	9,086	6,847	8,358	6,529	8,165	-193	-2.31%
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	9,482	6,531	8,841	6,425	8,157	-684	-7.74%
26 - SHERMAN	0.00	0.00	0.00	9,482	6,531	8,841	6,425	8,157	-684	-7.74%
28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,822	6,547	9,240	6,516	7,732	-1,508	-16.32%
28 - STRATFIELD	0.00	0.00	0.00	8,822	6,547	9,240	6,516	7,732	-1,508	-16.32%
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	21,456	18,426	19,704	16,014	22,298	2,594	13.16%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	21,456	18,426	19,704	16,014	22,298	2,594	13.16%
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	20,592	15,192	19,200	14,449	16,264	-2,936	-15.29%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	20,592	15,192	19,200	14,449	16,264	-2,936	-15.29%
32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	15,864	12,526	15,504	13,022	16,049	545	3.52%
32 - TOMLINSON MS	0.00	0.00	0.00	15,864	12,526	15,504	13,022	16,049	545	3.52%
41 - FFLD LUDLOWE H.S.										

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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		2021 - 2022 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
						APPROPRIATED BUDGET	2021 - 2022 ESTIMATED			
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	49,960	41,957	45,760	37,811	48,286	2,526	5.52%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	50,050	39,381	48,440	42,603	49,783	1,343	2.77%
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS	0.00	0.00	0.00	3,300	2,452	3,300	2,948	2,603	-697	-21.12%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	3,300	2,452	3,300	2,948	2,603	-697	-21.12%
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,000	8,744	11,000	10,284	11,446	446	4.05%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	11,000	8,744	11,000	10,284	11,446	446	4.05%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,000	6,268	9,000	5,834	6,987	-2,013	-22.37%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	9,000	6,268	9,000	5,834	6,987	-2,013	-22.37%
63 - FINANCE										
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%
63 - FINANCE	0.00	0.00	0.00	43,100	35,661	43,100	35,006	42,386	-714	-1.66%
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,400	3,399	3,400	3,034	3,475	75	2.21%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	3,400	3,399	3,400	3,034	3,475	75	2.21%
68 - SUPERINTENDENT'S OFFICE										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	4,000	3,620	4,000	2,948	3,517	-483	-12.08%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	4,000	3,620	4,000	2,948	3,517	-483	-12.08%
327 PRINTING/COPYING	0.00	0.00	0.00	\$323,132	\$258,623	\$307,941	\$252,386	\$305,669	-\$2,272	-0.74%
TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	\$1,426,040	\$936,616	\$1,457,788	\$1,235,367	\$1,370,146	-\$87,642	-6.01%
SUPPLIES/TEXTS/MATERIALS										

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	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)
400 SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
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%
10 - BURR	0.00	0.00	0.00	29,450	29,573	27,900	28,786	33,846	5,946	21.31%
12 - DWIGHT										
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%
12 - DWIGHT	0.00	0.00	0.00	30,123	30,330	26,846	26,846	28,600	1,754	6.53%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	0.00	0.00	0.00	33,603	35,254	33,550	33,550	34,995	1,445	4.31%
16 - JENNINGS										

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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%
16 - JENNINGS	0.00	0.00	0.00	24,970	27,280	23,900	23,900	24,328	428	1.79%
18 - MCKINLEY										
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%
18 - MCKINLEY	0.00	0.00	0.00	32,960	31,481	32,945	32,945	39,720	6,775	20.56%
20 - MILL HILL										
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%
20 - MILL HILL	0.00	0.00	0.00	31,226	28,165	34,278	34,278	39,977	5,699	16.63%
22 - NO. STRATFIELD										
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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	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%
22 - NO. STRATFIELD	0.00	0.00	0.00	33,803	36,443	33,977	33,977	39,268	5,291	15.57%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	0.00	0.00	0.00	33,924	33,816	32,894	32,894	32,261	-633	-1.92%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	45,050	47,099	44,700	45,300	43,900	-800	-1.79%
26 - SHERMAN										
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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	20-21	20-21	21-22	2020 - 2021					BUDGET	%
	BUDGETED	ACTUAL	PROPOSED	2019 - 2020	2019 - 2020	APPROPRIATED	2021 - 2022	2021 - 2022	BUDGET	%
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(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%
26 - SHERMAN	0.00	0.00	0.00	49,501	49,031	48,747	52,607	52,098	3,351	6.87%
28 - STRATFIELD										
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%
28 - STRATFIELD	0.00	0.00	0.00	37,313	39,869	37,496	39,696	36,906	-590	-1.57%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	104,876	94,971	96,171	95,621	107,008	10,837	11.27%

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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 (DECREASE)	INCREASE (DECREASE)
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	110,845	107,565	103,100	102,700	114,338	11,238	10.90%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	82,979	77,026	80,684	80,009	84,673	3,989	4.94%
41 - FFLD LUDLOWE H.S.										
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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	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 - 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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	319,450	265,247	311,925	311,925	336,500	24,575	7.88%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	292,649	241,288	298,107	297,868	303,450	5,343	1.79%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	4,750	3,522	6,676	6,676	6,676	0	0.00%
52 - ECC										

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

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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)

411 TEXTBOOKS

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

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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)
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	0.00	0.00	0.00	900	807	900	900	900	0	0.00%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	400	400	400	400	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	400	400	400	400	400	0	0.00%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	520	878	520	520	500	-20	-3.85%
26 - SHERMAN										
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%
26 - SHERMAN	0.00	0.00	0.00	1,000	657	760	760	650	-110	-14.47%
28 - STRATFIELD										
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%
28 - STRATFIELD	0.00	0.00	0.00	900	798	800	800	900	100	12.50%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	800	678	800	800	1,100	300	37.50%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	750	481	750	750	750	0	0.00%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	1,195	1,175	1,195	1,195	1,200	5	0.42%
41 - FFLD LUDLOWE H.S.										
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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	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)
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	1,847	1,054	1,500	1,500	2,500	1,000	66.67%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	1,300	890	1,300	1,300	1,500	200	15.38%
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	61	88	88	88	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	88	61	88	88	88	0	0.00%
52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	904	1,500	1,500	1,500	0	0.00%
52 - ECC	0.00	0.00	0.00	1,000	904	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS										
PROF BOOKS	0.00	0.00	0.00	2,500	1,278	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	2,500	1,278	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	132	2,250	513	2,250	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	2,250	132	2,250	513	2,250	0	0.00%
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	132,905	86,863	98,000	98,000	98,125	125	0.13%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	132,905	86,863	98,000	98,000	98,125	125	0.13%
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,500	650	7,322	1,000	2,000	-5,322	-72.69%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	2,500	650	7,322	1,000	2,000	-5,322	-72.69%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	\$154,760	\$100,571	\$123,986	\$115,927	\$120,763	-\$3,223	-2.60%
TOTAL SUPPLIES/TEXTS/MATERIALS	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%
OPERATIONS & MAINT OF BLDGS										
311 UTILITY SERVICES										
10 - BURR										
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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	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%
10 - BURR	0.00	0.00	0.00	231,651	174,512	207,204	172,851	195,724	-11,480	-5.54%
12 - DWIGHT										
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%
12 - DWIGHT	0.00	0.00	0.00	118,856	80,845	104,938	74,778	103,702	-1,236	-1.18%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	0.00	0.00	0.00	142,762	119,689	157,975	157,079	154,532	-3,443	-2.18%
16 - JENNINGS										
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%
16 - JENNINGS	0.00	0.00	0.00	85,389	71,767	86,423	83,066	89,365	2,942	3.40%
18 - MCKINLEY										
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%
18 - MCKINLEY	0.00	0.00	0.00	211,588	183,123	223,830	219,355	210,153	-13,677	-6.11%
20 - MILL HILL										
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%
20 - MILL HILL	0.00	0.00	0.00	103,804	78,370	108,181	81,954	126,827	18,646	17.24%
22 - NO. STRATFIELD										
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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	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%
22 - NO. STRATFIELD	0.00	0.00	0.00	148,059	91,506	130,964	87,766	126,138	-4,826	-3.68%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	0.00	0.00	0.00	158,785	120,571	137,166	121,884	124,299	-12,867	-9.38%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	118,397	107,556	136,284	96,207	131,755	-4,529	-3.32%
26 - SHERMAN										
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%
26 - SHERMAN	0.00	0.00	0.00	150,477	93,010	129,455	100,506	136,486	7,031	5.43%
28 - STRATFIELD										
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%
28 - STRATFIELD	0.00	0.00	0.00	194,896	142,717	198,511	151,579	188,490	-10,021	-5.05%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	457,126	300,004	424,793	362,893	413,714	-11,079	-2.61%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	585,320	422,567	585,141	472,334	583,574	-1,567	-0.27%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	418,204	299,478	393,622	338,119	382,574	-11,048	-2.81%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	588,429	498,403	647,127	525,885	639,092	-8,035	-1.24%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	670,698	554,942	693,445	590,149	684,390	-9,055	-1.31%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	12,594	23,511	15,243	20,580	55,411	40,168	263.52%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	151,461	145,581	158,877	136,287	166,228	7,351	4.63%
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	239,630	238,427	239,630	239,630	249,711	10,081	4.21%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	239,630	238,427	239,630	239,630	249,711	10,081	4.21%

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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 (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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	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE (DECREASE)	INCREASE (DECREASE)
MAINTENANCE PROJECTS	0.00	0.00	0.00	21,600	9,922	0	0	45,572	45,572	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	21,600	9,922	0	0	45,572	45,572	0.00%
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	10,500	9,220	0	0	0	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	10,500	9,220	0	0	0	0	0.00%
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	37,035	265,515	150,000	12,161	113,477	-36,523	-24.35%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	37,035	265,515	150,000	12,161	113,477	-36,523	-24.35%
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	7,290	53,062	78,741	78,741	78,790	49	0.06%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	7,290	53,062	78,741	78,741	78,790	49	0.06%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	205,500	105,000	0	0	15,000	15,000	0.00%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	58,000	34,615	56,000	56,000	51,500	-4,500	-8.04%
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	4,000	1,245	1,500	715	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	4,000	1,245	1,500	715	1,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
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%

2021 - 2022 SUPERINTENDENT BUDGET

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Executive Summary by Department, Summary Object and Object

				BUD TO BUD				
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				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		2021 - 2022 ESTIMATED	2021 - 2022 PROPOSED	BUD TO BUD	
						APPROPRIATED BUDGET				BUDGET INCREASE (DECREASE)	% 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	\$11,465,436	\$1,646,359	16.77%
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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

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

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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)
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	498	12,800	2,800	12,800	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	12,800	498	12,800	2,800	12,800	0	0.00%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	22,000	3,372	32,000	7,000	47,000	15,000	46.88%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	22,000	5,478	32,000	7,000	47,000	15,000	46.88%
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	0	1,800	800	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,800	0	1,800	800	1,800	0	0.00%
52 - ECC										
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%
52 - ECC	0.00	0.00	0.00	7,050	5,156	8,550	1,500	4,500	-4,050	-47.37%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	14,130	13,594	13,130	1,998	15,130	2,000	15.23%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	80,000	54,420	60,000	44,313	55,000	-5,000	-8.33%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	150,000	78,811	140,000	17,806	110,000	-30,000	-21.43%
501 CAPITAL OUTLAY	0.00	0.00	0.00	\$400,280	\$172,435	\$390,780	\$99,817	\$383,730	-\$7,050	-1.80%

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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)
503 TECHNOLOGY											
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		0.00	0.00	0.00	886,691	959,121	668,914	668,914	1,159,138	490,224	73.29%
503	TECHNOLOGY	0.00	0.00	0.00	\$886,691	\$959,121	\$668,914	\$668,914	\$1,159,138	\$490,224	73.29%
TOTAL CAPITAL		0.00	0.00	0.00	\$1,286,971	\$1,131,557	\$1,059,694	\$768,731	\$1,542,868	\$483,174	45.60%
DUES AND FEES											
601 DUES AND FEES											
10 - BURR											
DUES & FEES - ELEM		0.00	0.00	0.00	200	89	159	159	180	21	13.21%
10 - BURR		0.00	0.00	0.00	200	89	159	159	180	21	13.21%
12 - DWIGHT											
DUES & FEES - ELEM		0.00	0.00	0.00	229	0	0	0	250	250	0.00%
12 - DWIGHT		0.00	0.00	0.00	229	0	0	0	250	250	0.00%
14 - HOLLAND HILL											
DUES & FEES - ELEM		0.00	0.00	0.00	325	239	250	250	250	0	0.00%
14 - HOLLAND HILL		0.00	0.00	0.00	325	239	250	250	250	0	0.00%
16 - JENNINGS											
DUES & FEES - ELEM		0.00	0.00	0.00	0	0	300	300	300	0	0.00%
16 - JENNINGS		0.00	0.00	0.00	0	0	300	300	300	0	0.00%
18 - MCKINLEY											
DUES & FEES - ELEM		0.00	0.00	0.00	400	0	400	400	400	0	0.00%
18 - MCKINLEY		0.00	0.00	0.00	400	0	400	400	400	0	0.00%
23 - OSBORN HILL											
DUES & FEES - ELEM		0.00	0.00	0.00	0	0	0	89	0	0	0.00%
23 - OSBORN HILL		0.00	0.00	0.00	0	0	0	89	0	0	0.00%
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)
24 - RIVERFIELD	0.00	0.00	0.00	500	462	600	600	600	0	0.00%
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	150	89	100	100	100	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	150	89	100	100	100	0	0.00%
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	75	0	75	75	0	-75	-100.00%
28 - STRATFIELD	0.00	0.00	0.00	75	0	75	75	0	-75	-100.00%
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	400	325	400	950	600	200	50.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	400	325	400	950	600	200	50.00%
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	1,500	879	1,000	1,400	2,000	1,000	100.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	1,500	879	1,000	1,400	2,000	1,000	100.00%
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	236	353	353	1,028	1,028	675	191.22%
32 - TOMLINSON MS	0.00	0.00	0.00	236	353	353	1,028	1,028	675	191.22%
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	10,000	9,974	10,000	10,000	12,000	2,000	20.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	9,974	10,000	10,000	12,000	2,000	20.00%
43 - FFLD WARDE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	12,000	10,523	11,000	11,239	11,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	12,000	10,523	11,000	11,239	11,000	0	0.00%
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	4,158	3,000	3,000	9,242	6,242	208.07%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	4,000	4,158	3,000	3,000	9,242	6,242	208.07%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,250	188	1,250	339	1,050	-200	-16.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,250	188	1,250	339	1,050	-200	-16.00%
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	2,386	4,000	4,000	4,000	0	0.00%
63 - FINANCE	0.00	0.00	0.00	4,000	2,386	4,000	4,000	4,000	0	0.00%
67 - PERSONNEL SERVICES										

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				2020 - 2021					BUD TO BUD				
				20-21	20-21	21-22	2019 - 2020	2019 - 2020	2020 - 2021	2021 - 2022	2021 - 2022	BUDGET	%
				BUDGETED	ACTUAL	PROPOSED	BUDGET	ACTUAL	APPROPRIATED	ESTIMATED	PROPOSED	INCREASE	INCREASE
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET			(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	1,482.30	\$181,672,957	\$181,601,313	\$184,500,568	\$184,500,568	\$194,316,444	\$9,815,876	5.32%

2021-2022 Development of Superintendent's Proposed Health Insurance Budget																													
1					2				3				4				5				6								
2020-2021 Budget					2020-2021 HC Changes from Open Enrollment				2020-2021 Actual Rates set by State of CT				2021-2022 11/1/20 HC Change at Actual Rates				2021-2022 Superintendent Budget				Proposed Budget Increase								
					7/1/20 HC @ Budgeted Rates				Budgeted HC @ Actual Rates				11/1/20 HC used for 21-22 Budget				11/1/20 HC with 7% increase on 20-21 Actual Rates												
		11/1/19 HC	Full Cost	Employee Contribution	Net Cost	7/1/20 HC	Full Cost	Employee Contribution	Net Cost	11/1/19 HC	Full Cost	Employee Contribution	Net Cost	11/1/20 HC	Full Cost	Employee Contribution	Net Cost	11/1/20 HC	Full Cost	Employee Contribution	Net Cost								
1	Active MDRX																												
2	Employee	397	4,642,247	956,485	3,685,762	393	4,595,473	945,687	3,649,786	397	4,752,185	972,054	3,780,131	382	4,572,632	940,836	3,631,796	382	4,892,716	1,013,350	3,879,366		193,604						
3	Employee +1	236	5,929,312	1,316,595	4,612,717	247	6,205,678	1,374,145	4,831,533	236	6,057,846	1,338,026	4,719,820	246	6,314,535	1,590,007	4,724,528	246	6,756,552	1,495,211	5,261,341		648,624						
4	Family	658	20,213,963	4,850,526	15,363,437	652	20,029,641	4,817,188	15,212,453	658	20,645,908	4,929,480	15,716,428	677	21,242,067	5,085,363	16,156,704	677	22,729,011	5,463,648	17,265,363		1,901,926						
5	Total Active MDRX	1,291	\$ 30,785,522	\$ 7,123,606	\$ 23,661,916	1,292	\$ 30,830,792	\$ 7,137,020	\$ 23,693,772	1,291	\$ 31,455,939	\$ 7,239,560	\$ 24,216,379	1,305	\$ 32,129,234	\$ 7,616,206	\$ 24,513,028	1,305	\$ 34,378,279	\$ 7,972,209	\$ 26,406,070	\$	2,744,154						
6	Active Dental																												
7	Employee	393	269,610	56,381	213,229	384	263,436	54,882	208,554	393	278,480	58,236	220,244	388	274,936	57,666	217,270	388	294,182	62,059	232,123		18,894						
8	Employee +1	258	320,459	72,730	247,729	267	331,638	75,103	256,535	258	328,176	74,482	253,694	256	325,632	86,582	239,050	256	348,426	79,056	269,370		21,641						
9	Family	673	1,339,080	309,143	1,029,937	669	1,331,121	308,028	1,023,093	673	1,383,096	319,303	1,063,793	702	1,442,694	334,461	1,108,233	702	1,543,683	359,148	1,184,535		154,598						
10	Total Active Dental	1,324	\$ 1,929,149	\$ 438,254	\$ 1,490,895	1,320	\$ 1,926,195	\$ 438,013	\$ 1,488,182	1,324	\$ 1,989,752	\$ 452,021	\$ 1,537,731	1,346	\$ 2,043,262	\$ 478,709	\$ 1,564,553	1,346	\$ 2,186,291	\$ 500,263	\$ 1,686,028	\$	195,133						
11	Total Active		\$ 32,714,671	\$ 7,561,860	\$ 25,152,811		\$ 32,756,987	\$ 7,575,033	\$ 25,181,954		\$ 33,445,691	\$ 7,691,581	\$ 25,754,110		\$ 34,172,496	\$ 8,094,915	\$ 26,077,581		\$ 36,564,570	\$ 8,472,472	\$ 28,092,098	\$	2,939,287						
12	Retiree MDRX																												
13	Employee	46	978,576	531,221	447,355	43	922,155	496,575	425,580	46	976,847	539,867	436,980	40	875,824	469,450	406,374	40	937,132	502,311	434,821		(12,534)						
14	Employee +1	14	526,141	346,538	179,603	19	789,713	470,301	319,412	14	524,695	352,179	172,516	12	460,751	301,867	158,884	12	493,005	322,997	170,008		(9,595)						
15	Family	-	-	-	-	-	-	-	-	-	-	-	-	1	39,088	32,578	6,510	1	41,824	34,858	6,966		6,966						
16	Total Retiree MDRX	60	\$ 1,504,717	\$ 877,759	\$ 626,958	62	\$ 1,711,868	\$ 966,876	\$ 744,992	60	\$ 1,501,542	\$ 892,046	\$ 609,496	53	\$ 1,375,663	\$ 803,895	\$ 571,768	53	\$ 1,471,961	\$ 860,166	\$ 611,795	\$	(15,163)						
17	Retiree Dental																												
18	Employee	83	56,941	56,941	-	80	54,882	54,882	-	83	58,814	58,814	-	75	53,145	53,145	-	75	56,865	56,865	-		-						
19	Employee +1	53	65,831	65,831	-	61	75,767	75,767	-	53	67,416	67,416	-	54	68,688	68,688	-	54	73,496	73,496	-		-						
20	Family	1	1,990	1,990	-	1	1,990	1,990	-	1	2,055	2,055	-	1	2,055	2,055	-	1	2,199	2,199	-		-						
21	Total Retiree Dental	137	\$ 124,762	\$ 124,762	\$ -	142	\$ 132,639	\$ 132,639	\$ -	137	\$ 128,285	\$ 128,285	\$ -	130	\$ 123,888	\$ 123,888	\$ -	130	\$ 132,560	\$ 132,560	\$ -	\$	-						
22	Total Retiree		\$ 1,629,479	\$ 1,002,521	\$ 626,958		\$ 1,844,507	\$ 1,099,515	\$ 744,992		\$ 1,629,827	\$ 1,020,331	\$ 609,496		\$ 1,499,551	\$ 927,783	\$ 571,768		\$ 1,604,521	\$ 992,726	\$ 611,795	\$	(15,163)						
23	Total Active and Retirees		\$ 34,344,150	\$ 8,564,381	\$ 25,779,769		\$ 34,601,494	\$ 8,674,548	\$ 25,926,946		\$ 35,075,518	\$ 8,711,912	\$ 26,363,606		\$ 35,672,047	\$ 9,022,698	\$ 26,649,349		\$ 38,169,091	\$ 9,465,198	\$ 28,703,893	\$	2,924,124						
24	AON				\$ 96,000				\$ 96,000				\$ 96,000				\$ 96,000				\$ 96,000		-						
25	Budget Adjustment				10,710																	(10,710)							
26	Total Insurance Budget				\$ 25,886,479				\$ 26,022,946				\$ 26,459,606				\$ 26,745,349				\$ 28,799,893	\$	2,913,414						
27	Total MDRX	1,351	\$ 32,290,239	\$ 8,001,365	\$ 24,288,874	1,354	\$ 32,542,660	\$ 8,103,896	\$ 24,438,764	1,351	\$ 32,957,481	\$ 8,131,606	\$ 24,825,875	1,358	\$ 33,504,897	\$ 8,420,101	\$ 25,084,796	1,358	\$ 35,850,240	\$ 8,832,375	\$ 27,017,865	\$	2,728,991						
28	Total Dental	1,461	\$ 2,053,911	\$ 563,016	\$ 1,490,895	1,462	\$ 2,058,834	\$ 570,652	\$ 1,488,182	1,461	\$ 2,118,037	\$ 580,306	\$ 1,537,731	1,476	\$ 2,167,150	\$ 602,597	\$ 1,564,553	1,476	\$ 2,318,851	\$ 632,823	\$ 1,686,028	\$	195,133						
29	AON				\$ 96,000				\$ 96,000				\$ 96,000		\$ 96,000		\$ 96,000				\$ 96,000	\$	-						
30	Adjustments				\$ 10,710				\$ -				\$ -		\$ -		\$ -				\$ -	\$	(10,710)						
31	Total Insurance Budgeted/Needed				\$ 25,886,479				\$ 26,022,946				\$ 26,459,606				\$ 26,745,349				\$ 28,799,893	\$	2,913,414						
32	Increase to 2020-2021 Budget					7/1/20 Open Enrollment HC Change				\$ 136,467	Actual Rate Change 2020-2021				\$ 436,660	11/1/20 HC Change (Used for 2021-2022 Supt Budget)				\$ 285,743	7/1/2021 Rate Increase				\$ 2,054,544	\$ 2,913,414			
33	Increase as a % of 2020-2021 Budget									1.69%					1.66%					1.10%					7.94%	11.25%			

Current Social Worker FTE Allocation and Proposed Additions in 21-22 Budget

Schl/Dept	BU	DW	HH	JN	MK	MH	NS	OH	RV	SH	ST	ECC	Total Elem
20-21 Social Worker	0.4	0.4	1	0.4	1	0.4	0.4	0.6	0.4	0.4	0.4	0.4	6.2
21-22 Social Worker	0.6	0.6	1	0.6	1	0.6	0.6	0.8	0.6	0.6	0.6	0.4	8
												Total Add	1.8

Current Elem. Art FTE Allocation and Proposed Cuts in 21-22 Budget

Schl/Dept	BU	DW	HH	JN	MK	MH	NS	OH	RV	SH	ST		Total Elem
20-21 Elem. Art	0.8	0.6	0.8	0.6	1	0.8	0.8	0.8	0.8	0.9	0.8		8.7
21-22 Elem. Art	0.5	0.4	0.5	0.4	0.7	0.5	0.6	0.6	0.5	0.6	0.5		5.8
												Total Reduction	2.9

Changes will be made to this proposed plan at the discretio of the athletic directors, based on the condition of the uniforms. For example, there may be some years in which the uniform wear and tear is minimal, thus do not need to be replaced.

	Football	B. Cross Country	G. Cross Country	Cheerleading	B. Soccer	G. Soccer	Field Hockey	G. Swim	G. Volleyball
Warde									
2004-2005	New uniform, varsity only, black & red	New uniforms	New uniforms		New uniforms	New Uniforms	New Uniforms	New uniforms ordered yearly- health purposes	New uniforms(tops)- shorts ordered yearly- health purposes
2005-2006								New uniforms ordered yearly- health purposes	
2006-2007								New uniforms ordered yearly- health purposes	
2007-2008	New varsity game pants							New uniforms ordered yearly- health purposes	
2008-2009	New away jerseys, white, red downgraded for frosh.	Replacement ordered	Replacement ordered	New A-line skirts ordered	Proposed new uniforms	Proposed new uniforms		New uniforms ordered yearly- health purposes	
2009-2010								New uniforms ordered yearly- health purposes	
2010-2011	New varsity game pants- silver		New tanks & shorts		New h&a uniforms w/shorts	New h&a uniforms w/shorts	New H&A jerseys only	New uniforms ordered yearly- health purposes	
2011-2012	New varsity away (white) jerseys	New tanks & shorts						New uniforms ordered yearly- health purposes	New uniforms(tops)- shorts ordered yearly- health purposes

	Football	B. Cross Country	G. Cross Country	Cheerleading	B. Soccer	G. Soccer	Field Hockey	G. Swim	G. Volleyball
2012-2013	New varsity home (red) jerseys	New pullovers	New pullovers					New uniforms ordered yearly-health purposes	
2013-2014	New varsity home (black) jerseys				New H&A uniforms w/shorts SS & LS	New H&A uniforms w/shorts SS & LS		New uniforms ordered yearly-health purposes	
2014-2015							New H&A jerseys only	New uniforms ordered yearly-health purposes	spandex ordered yearly - health purposes
2015-2016	new black pants, missing jerseys replaced							New uniforms ordered yearly-health purposes	New uniforms(tops)-shorts ordered yearly- health purposes
2016-2017	missing jerseys replaced					missing jerseys replaced		New uniforms ordered yearly-health purposes	spandex ordered yearly - health purposes
2017-2018	missing jerseys replaced				freshmen shorts	freshmen shorts		New uniforms ordered yearly-health purposes	spandex ordered yearly - health purposes
2018-2019					new home and away varsity uniforms	new home and away varsity uniforms		New uniforms ordered yearly-health purposes	New uniforms(tops)-shorts ordered yearly- health purposes
2019-2020	new white jerseys						New JV and varsity home and away	New uniforms ordered yearly-health purposes	spandex ordered yearly - health purposes
2020-2021	new gray jerseys and pants for varsity	New uniforms	New uniforms				new subvaristy skirts	New uniforms ordered yearly-health purposes	spandex ordered yearly - health purposes
2021-2022								New uniforms	spandex ordered
2022-2023									

	Football	B. Cross Country	G. Cross Country	Cheerleading	B. Soccer	G. Soccer	Field Hockey	G. Swim	G. Volleyball
Ludlowe									
2016-2017				Replacement tops and bottoms				New uniforms	spandex ordered
2017-2018						home and away		New uniforms	spandex ordered
2018-2019	Varisty Pants				home and away			New uniforms	Varsity tops- shorts
2019-2020	Home Varsity						Home and Away	New uniforms	spandex ordered
2020-2021	Away Varsity Jerseys							New uniforms	spandex ordered
2021-2022				Replacement tops and bottoms				New uniforms	spandex ordered
2022-2023		Singlets	Singlets					New uniforms	spandex ordered

Changes will be made to this proposed plan at the discretio of the athletic directors, based on the condition of the uniforms. For example, there may be some years in which the uniform wear and tear is minimal, thus do not need to be replaced.												
	G. Basketball	B. Basketball	Bowling	G & B. Fencing	Gymnastics	G. Ice Hockey	B. Ice Hockey	G. Indoor Track	B. Indoor Track	Skiing	Wrestling	B. Swiming
Warde												
2004-2005	New uniforms	New uniforms	New uniforms- tops only		New uniforms ordered yearly- health purposes		New tops ordered- shells ordered every year	New uniforms	New uniforms	New Helmets		
2005-2006					New uniforms ordered yearly- health purposes							
2006-2007					New uniforms ordered yearly- health purposes							
2007-2008					New uniforms ordered yearly- health purposes							
2008-2009					New uniforms ordered yearly- health purposes					New replacement helmets		
2009-2010					New uniforms ordered yearly- health purposes							
2010-2011	New uniforms	New uniforms			New uniforms ordered yearly- health purposes							
2011-2012					New uniforms ordered yearly- health purposes			New uniforms (shares with outdoor)			New warm-ups	
2012-2013					New uniforms ordered yearly- health purposes						New singlets	
2013-2014					New uniforms ordered yearly- health purposes						New warm-ups	
2014-2015			new uniform - tops only							new helmets		
2015-2016					New uniforms ordered yearly- health purposes						New warm-ups	
2016-2017					New uniforms ordered yearly- health purposes							
2017-2018			new shirts for JV		New uniforms ordered yearly- health purposes							
2018-2019					New uniforms ordered yearly- health purposes							
2019-2020	New uniforms	New uniforms			New uniforms ordered yearly- health purposes						new headgear	
2020-2021					New uniforms ordered yearly- health purposes		JV uniforms	Shared from XC	Shared from XC			
2021-2022												
2022-2023												

	G. Basketball	B. Basketball	Bowling	G & B. Fencing	Gymnastics	G. Ice Hockey	B. Ice Hockey	G. Indoor Track	B. Indoor Track	Skiing	Wrestling	B. Swiming
Ludlowe												
			co-op	co-op		co-op	co-op			co-op		New uniforms and caps
2016-2017												New uniforms and caps
2017-2018					Replacement			Singlets				New uniforms and caps
2018-2019											Top and bottom	New uniforms and caps
2019-2020	Home and Away	Home and Away			Replacement				Shorts and singlets			New uniforms and caps
2020-2021		Freshmen Reversible										New uniforms and caps
2021-2022					Replacement							New uniforms and caps
2022-2023												New uniforms and caps

Changes will be made to this proposed plan at the discretio of the athletic directors, based on the condition of the uniforms. For example, there may be some years in which the uniform wear and tear is minimal, thus do not need to be replaced.												
	Baseball	G. Golf	B. Golf	G. Lacrosse	B. Lacrosse	Softball	G. Tennis	B. Tennis	G. Track	B. Track	B. Volleyball	Sailing
Warde												
2004-2005	New uniforms- home		New uniforms		New uniforms	New uniforms	New uniforms	New uniforms	Same as indoor	Same as indoor	New uniforms	
2005-2006												
2006-2007												
2007-2008				New uniforms	Replacement							
2008-2009			New uniforms				New uniforms					
2009-2010	New uniforms- away						New black uni.	New uniforms			V ordered tops	
2010-2011	New uniforms- home	New uniform tops				New uniforms			New Uniforms			
2011-2012	New game pants-				New uniforms		New JV unif.			New Uniforms	New uniforms	
2012-2013	New game pants	New uniform tops	New Uniforms			New pants		New Uniforms				
2013-2014	New uniforms- home only					New Tops	New tops/ bottoms					
2014-2015	new pants		bags					New tops	100 New Uniforms			
2015-2016	new pants	bags		New uniforms								
2016-2017	new pants				New uniforms						New tops	
2017-2018		new shirts	new shirts			new pants						
2018-2019	new pants											
2019-2020		head covers	head covers									
2020-2021							NEW UNIFORMS	NEW UNIFORMS	Shared from XC	Shared from XC		
2021-2022				NEW UNIFORMS	NEW UNIFORMS							
2022-2023	NEW UNIFORMS	NEW UNIFORMS									NEW UNIFORMS	
Ludlowe												
2016-2017			varsity polos		Away Varsity Top	Varsity top and					varsity and jv top and	competition top
2017-2018	varsity pants	varsity Polos							Share with indoor			
2018-2019												
2019-2020	Home and Away	varsity polos and	varsity polos and	share with Field	Home Varisty top	Varsity Away top and	varsity tank and skirt	varsity polo and		Share with indoort		
2020-2021												
2021-2022												
2022-2023				Home and Away							Varsity top and	competition top

Maintenance Projects (1,2s and 3s)							
	School	Account #	Project Type	Description	Classification	B.o.E.	Priority
1	North Stratfield Elementary	2530-395-810	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	1
2	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	1
3	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Cafeteria Joint Expansion Project	Repair/Replacement	12,500	1
4	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Design and Reconfigure Exit Driveway and Sidewalk	Repair/Replacement	45,572	1
5	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Design and Build New Student Parking Lots - Webster Wing Project	New Install	47,332	1
6	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Fire Alarm Code Compliance Update	Security and Safety	66,145	1
7	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace Handicap Lifts in Press Box in accordance with ADA Standards	Security and Safety	78,790	1
8	Walter Fitzgerald Campus	2530-395-900	Major Maintenance/Building Rest.	Furniture, Fixtures and Equipment for the Alternative High School	Maintenance	15,000	1
				Priority 1 Total Maintenance Projects		299,091	
9	Central Office	2530-395-010	Major Maintenance/Building Rest.	Carpet flooring replacement.	Repair/Replacement	165,000	2
10	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Repair grade washout along side of building.	Repair/Replacement	5,000	2
11	Jennings Elementary	2530-395-730	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,786	2
12	McKinley Elementary	2530-395-750	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	2
13	North Stratfield Elementary	2530-395-810	Major Maintenance/Building Rest.	Replace exterior doors from classrooms.	Repair/Replacement	38,500	2
14	Riverfield Elementary	2530-395-910	Major Maintenance/Building Rest.	Paint classroom #'s 002-006 & 012-020 and 022-024.	Repair/Replacement	28,100	2
15	Riverfield Elementary	2530-395-910	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	2
16	Sherman Elementary	2530-395-940	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	2
17	Stratfield Elementary	2530-395-960	Major Maintenance/Building Rest.	Intercom Upgrade Project	Repair/Replacement	16,876	2
18	Fairfield Woods Middle School	2530-395-520	Major Maintenance/Building Rest.	Repair unit ventilators and exhaust systems.	Repair/Replacement	30,000	2
19	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	Stairwell occupancy gate.	Security and Safety	8,000	2
20	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000	2
21	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Install Vestibule in Main Lobby for Security Guard Station	New Install	35,604	2
22	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Main entrance lobby sound absorbing panels project. (Greg H. thinks vestibules may help - will not need this project if vestibules are installed 9-11-2020)	Upgrade	33,500	2

Maintenance Projects (1,2s and 3s)							
	School	Account #	Project Type	Description	Classification	B.o.E.	Priority
23	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Power Wash School Building	Maintenance	35,190	2
24	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	New Athletic Department Storage Building.	New Install	5,000	2
25	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Small Gymnasium Operable Partition Replacement	Repair/Replacement	105,655	2
26	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Replace Handicap Lifts in Press Box in accordance with ADA Standards	Repair/Replacement	38,000	2
27	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Wresting Practice Room Renovation.	New install	43,000	2
28	District		Major Maintenance/Building Rest.	Add Card Access for MDF doors and IDF doors districtwide ~\$3,000 per door.	Security and Safety	183,000	2
29	District		Major Maintenance/Building Rest.	Guardrail and Handrail upgrades.	New Install	25,000	2
30				Priority 2		867,839	2
31	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Quick connects for emergency generator hook-up.	New Install	5,000	3
32	Dwight Elementary	2530-395-630	Major Maintenance/Building Rest.	Install sound barrier for the stage area at Cafeteria side.	Upgrade	27,500	3
33	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Student Kitchen Layout Redesign.	Repair/Replacement	75,000	3
34	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Replace cyclorama (curtain furthest upstage) in auditorium.	Repair/Replacement	35,000	3
35	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Modifications to kitchen exhaust (dish washing room).	Repair/Replacement	20,000	3
36	Fairfield Ludlowe High	2530-395-100	Major Maintenance/Building Rest.	Repair window hardware in lower level art room.	Repair/Replacement	11,000	3
37	Fairfield Warde High	2530-395-300	Major Maintenance/Building Rest.	Greenhouse replacement on classrooms.	Repair/Replacement	107,000	3
38	Jennings Elementary	2530-395-730	Major Maintenance/Building Rest.	Replace stairwell treads and risers with new ones.	Upgrade	43,000	3
39	Mill Hill Elementary	2530-395-770	Major Maintenance/Building Rest.	Install sound barrier for the stage area.	Upgrade	22,700	3

Maintenance Projects (1,2s and 3s)							
	School	Account #	Project Type	Description	Classification	B.o.E.	Priority
40	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	New enclosure around dumpster area.	Repair/Replacement	10,500	3
41	Osborn Hill Elementary	2530-395-850	Major Maintenance/Building Rest.	Install sound barrier for the stage area.	Upgrade	23,700	3
42	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Remove rock garden and pave with bituminous material.	Repair/Replacement	15,000	3
43	Roger Ludlowe Middle School	2530-395-560	Major Maintenance/Building Rest.	Exterior rain splash drains for doors.	Repair/Replacement	15,000	3
44	District		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	50,000	3
45	District		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	30,000	3
46	District		Major Maintenance/Building Rest.	Restroom ceramic tile floor cleaning program	Repair/Replacement	50,000	3
47	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	Auditorium Seat Replacement Project	Repair/Replacement	300,000	3
48	Tomlinson Middle School	2530-395-580	Major Maintenance/Building Rest.	New ceiling - PE office and storage.	Upgrade	5,500	3
				Priority 3 Total		845,900	

BOE 2021-2022

Priority 1 Maintenance Projects	299,091
Priority 2 Total	867,839
Priority 3 Total	845,900

1. Actual number of in-district dyslexia students/literacy needs?
 - a. Currently there are 87 students in FPS eligible for special education under the SLD / Dyslexia primary disability category*
 - b. * There are students with disabilities who may also receive specialized reading support under the Specific Learning Disabilities, Speech or Language Impairment or Other Health Impairment primary disability category. These numbers are still being collected.
2. Actual number of out-placed dyslexia students/literacy needs?

Currently there are 15 students unilaterally placed and 4 PPT placed students in programs that provide specialized reading support to these students. Ten of these students currently are eligible for special education under the primary disability category of SLD /Dyslexia. The remaining students are eligible for special education under the SLD, OHI, OHI: ADD/ADHD or Speech or Language Impairment primary disability category. The total tuition cost for these 19 students is \$808,856.
3. Cost of maintaining current instructional hours in art? (Colleen)

2.9 FTE / \$240,825 (just salary, not including any possible changes in benefits that would come from a reduction in FTE)
4. What would be the nature of the impact on the art curriculum? (James)
 - a. The exact art unit areas will need an in-depth analysis by the art department in order to give specific details. Overall, the reduction in art will impact depth and content coverage of the curriculum. Time spent on some art practices will be reduced and therefore the depth of coverage will be different.
5. What would be the alternative to cuts in the art program? (James)

Other areas that can be considered for alternatives include reducing lessons in music and world language instruction 3-5.
6. Does it meet the instructional minutes of the state? (James)
 - a. Art does not have any instructional minute requirements from the state. National Art advisory recommending standards from 2011 articulate elementary should have a minimum of one art class per week of fifty minutes.
7. What would schools do with the time gained from art? (James)
 - a. In previous schedules, the additional minutes were reduced from the language arts blocks. It would return to that discipline. This time will also be used to support all students academically and socially, by classroom teachers and other

personnel, throughout the school day and week. Such support would be delivered through whole class, small group, or individual instruction.

8. What is the commitment of someone in the Residency Program to our district? (Colleen)
 - a. This is answered on the budget sheet.

9. What is driving the increase in copying across the district? (Zakia, Doreen)
 - a. Previously, copier allocations were not calculated based on the lease charge and actual usage by school. The usage by school was divided by the total number of students in FPS in order to calculate the per pupil charge. The per pupil copy charge was then reallocated to each school based on the number of students in the school. In the new methodology, the calculation includes the lease and actual click charges for each location. Using the new methodology of monitoring actual usage rates at each location across the district will allow us to move towards becoming a greener school district.