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# FAIRFIELD PUBLIC SCHOOLS

“Education is not preparation  
for life;  
education is life itself.”

– John Dewey



BOARD OF EDUCATION PROPOSED BUDGET  
JULY 1, 2022 – JUNE 30, 2023

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Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*



February 2, 2022

Dear Board of Selectmen, Board of Finance and RTM Members,

On behalf of the Board of Education, it is my privilege to share the 2022-2023 Board of Education Proposed Operating Budget. The Board is recommending an operating budget of \$202,491,554 which represents a 5.42% increase over the current year. In collaboration with the Superintendent, the Board of Education was able to reduce the Superintendent's initial request of a 6.22%; this reduction was possible in large part by leveraging funding provided through the federal ARP ESSER and ESSER II grants.

While the 2021-2022 budget has enabled FPS to keep schools open for full in-person learning, the pandemic has had a profound effect on many of our students. We remain committed to addressing these academic and social/emotional needs. The proposed 2022-2023 budget will provide the resources needed to support, educate, and engage our students as the school district confronts the complex and myriad of issues brought to the forefront during the pandemic. Despite the dedication and hard work of our staff, the need for increased special education has continued to grow and is the largest driver of the budget increase. This is a trend that is being seen across the state.

Despite the challenges, there is also excitement at the prospect of new beginnings and a continued return to normalcy. Our students remain at the center of all we do. We remain committed to student achievement, well-being, safety and equity and are looking forward to engaging the community as we embark on rolling out our next District Improvement Plan. New initiatives supported in the proposed budget include an expansion of the Early Literacy Academy, staffing to support a new middle school schedule, staffing to put forth a new course in American Sign Language course at our high schools (supports graduation requirement), the purchase of new textbooks to support the recently approved math curriculum, the addition of a cybersecurity analyst (a need identified in security audit) and the addition of an inventory control person which will enable us to better utilize our existing supplies and materials.

As we have discussed during past meetings, the pandemic has also had a negative effect on the supply chain and inflation. Rising fuel costs impact the transportation and heating budgets, and several of our maintenance contracts are up for renewal this year at a time when market conditions are unstable. We anticipate a minimum increase of 5% building maintenance supplies and maintenance contracts up for renewal. Also, important to note, that the Town of Fairfield will be shifting \$320,000 (.2% of budget request) in costs for crossing guards, interscholastic/intramural insurance and salting materials and support to the BoE budget.

We look forward to the discussions ahead and appreciate the continued support of our community. As always, we thank Superintendent Cummings, Ms. LeBoriosis, Executive Director of Finance and Business Services and the entire District Leadership Team for work on this budget and for their continued dedication and commitment to our students, families, and staff.

Respectfully,



Christine Vitale  
Fairfield Board of Education, Chair



## Budget Meeting Calendar 2022-2023

| <u>Date</u>                  | <u>Day</u>                | <u>Description</u>  |
|------------------------------|---------------------------|---|
| 10/1/2021                    | Friday                    | October 1, 2021 FPS Enrollment, Actual for Projections  |
| 10/12/2021                   | Tuesday                   | 7:30 PM BOE Meeting, Discussion of 2022-2023 BoE Budget Priorities  |
| 10/18/2021                   | Monday                    | Budget Prep Manual Distribution   |
| 10/19/2021                   | Tuesday                   | 1:00 – 2:45, Instructional Budget Overview  |
| 10/22/2021                   | Friday                    | 10:00 – 12:00, Middle School Budget Overview and Staffing   |
| 10/25/2021                   | Monday                    | 11:00 – 4:00, Technology and Elementary Budget Overview and Staffing  |
| 10/27/2021                   | Wednesday                 | 8:30 – 2:00, High School, School Services, Maintenance and Operations Budget Overview and Staffing                              |
| 10/27/2021 and<br>10/28/2021 | Wednesday and<br>Thursday | Munis Training (am/pm)  |
| 10/27/2021                   | Wednesday                 | 1:00 – 3:00, Special Education Budget Overview and Staffing   |
| 10/28/2021                   | Thursday                  | 9:00 – 12:00, BOE, Superintendent, Human Resources, Legal, and Transportation Budget Overview and Staffing                      |
| 10/29/2021                   | Friday                    | Curriculum Budgets due to Executive Directors   |
| 11/3/2021                    | Wednesday                 | Budget Entry Deadline   |
| 11/4/2021                    | Thursday                  | 8:30 – 9:30, District Leadership Team Budget Meeting  |
| 11/5/2021                    | Friday                    | 11:00 – 2:00, All Budget Overview and Staffing including Special Education  |
| 11/15/2021-<br>11/16/2021    | Monday-<br>Tuesday        | 8:30 – 4:00, Executive Directors Budget Review  |
| 11/17/2021                   | Tuesday                   | 7:30 PM BOE Special Meeting: Review 2022-2023 Budget Drivers  |
| 11/17/2021-<br>11/19/2021    | Wednesday-<br>Friday      | Call Backs  |
| 11/30/2021                   | Tuesday                   | 8:30 – 12:00, Executive Directors Budget Preview  |
| 12/07/2021                   | Tuesday                   | All supporting materials due to Business Office   |
| 01/11/2022                   | Tuesday                   | 7:30 PM BOE Meeting: Superintendent Budget Presentation to BOE  |
| 01/13/2022                   | Thursday                  | 12:30 Brown Bag Presentation to PTA   |
| 01/18/2022                   | Tuesday                   | 7:30 PM BOE Special, Budget Meeting: <i>Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/Materials</i> |
| 01/25/2022                   | Tuesday                   | 7:30 PM BOE Special, Budget Meeting: <i>Revenue, Staff Salaries, Turnover, Retirement, Benefits</i>                             |
| 01/27/2022                   | Thursday                  | 7:30 PM BOE Regular Meeting: BOE Budget Approval  |
| 01/28/2022                   | Friday                    | BOE Proposed Budget to Town Hall  |
| TBD                          |                           | BOE Budget Review w/ BOS, BOF, RTM  |
| TBD                          |                           | BOS Budget Vote   |
| 03/31/2022                   | Thursday                  | BOF Budget Vote   |
| 05/2/2022                    | Monday                    | Budget Completion RTM Vote  |





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Abbreviations and Acronyms  
Summary Object Descriptions



## ABBREVIATIONS AND ACRONYMS

|               |   |
|---------------|---|
| <b>ABE</b>    | Adult Basic Education                                     |
| <b>ACA</b>    | Affordable Care Act                                       |
| <b>ADA</b>    | Americans with Disabilities Act                           |
| <b>AENGLC</b> | Adjusted Equalized Net Grand List per Capita              |
| <b>AP</b>     | Advanced Placement  |
| <b>ARP</b>    | American Rescue Plan                                      |
| <b>BOE</b>    | Board of Education  |
| <b>CABE</b>   | Connecticut Association of Boards of Education            |
| <b>CCF</b>    | Centum Cubic Feet - 100 Cubic Feet                        |
| <b>CCSN</b>   | Connecticut Center for Special Needs                      |
| <b>CES</b>    | Cooperative Educational Services                          |
| <b>CLC</b>    | Complex Learner Cohort                                    |
| <b>CLC-S</b>  | Complex Learner Cohort - Social/Emotional                 |
| <b>CMMS</b>   | Computerized Maintenance Management System                |
| <b>CPP</b>    | Community Partnership Program                             |
| <b>CSDE</b>   | Connecticut State Dept. of Education                      |
| <b>DBT</b>    | Dialectical Behavior Therapy                              |
| <b>DCF</b>    | Department of Children & Families                         |
| <b>DDS</b>    | Department of Development Services                        |
| <b>DEI</b>    | Diversity, Equity and Inclusion                           |
| <b>DIP</b>    | District Improvement Plan                                 |
| <b>DPW</b>    | Dept. of Public Works                                     |
| <b>ECC</b>    | Early Childhood Center                                    |
| <b>ELL</b>    | English Language Learner                                  |
| <b>EPF</b>    | Elementary Program Facilitator                            |
| <b>ESSER</b>  | Elementary and Secondary Emergency Relief Fund            |
| <b>FAEOP</b>  | Fairfield Association of Educational Office Professionals |
| <b>FCS</b>    | Family Consumer Science                                   |
| <b>FEA</b>    | Fairfield Education Association                           |
| <b>FICA</b>   | Federal Insurance Contributions Act Tax                   |
| <b>FOI</b>    | Freedom of Information                                    |
| <b>FPS</b>    | Fairfield Public Schools                                  |
| <b>FSAA</b>   | Fairfield School Administrators Association               |
| <b>FTE</b>    | Full-Time Equivalent                                      |
| <b>FY</b>     | Fiscal Year   |
| <b>HEP</b>    | Health Enhancement Plan                                   |

|                   |   |
|-------------------|---|
| <b>HR</b>         | Human Resources   |
| <b>HVAC</b>       | Heating, Ventilation & Air Conditioning                                   |
| <b>IBNR</b>       | Incurred But Not Reported   |
| <b>IDEA</b>       | Individuals with Disabilities Education Act                               |
| <b>IEP</b>        | Individualized Education Plan   |
| <b>IMPACT</b>     | Individualized Motivation to Promote and Achieve Creative Transformations |
| <b>INSTR</b>      | Instructional   |
| <b>IRS</b>        | Internal Revenue Service  |
| <b>IT</b>         | Information Technology  |
| <b>K</b>          | Kindergarten  |
| <b>KWH</b>        | Kilowatt Hour   |
| <b>NGSS</b>       | Next Generation Science Standards   |
| <b>OT</b>         | Occupational Therapy or Overtime  |
| <b>PA</b>         | Public Address Systems  |
| <b>PCBs</b>       | Polychlorinated Biphenyls   |
| <b>PD</b>         | Professional Development  |
| <b>PE</b>         | Physical Education  |
| <b>PK</b>         | Pre-Kindergarten  |
| <b>PM</b>         | Preventative Maintenance  |
| <b>PPE</b>        | Per Pupil Expenditure   |
| <b>PPT</b>        | Planning & Placement Team   |
| <b>PT</b>         | Physical Therapy or Part-Time   |
| <b>RTM</b>        | Representative Town Meeting   |
| <b>SEBAC</b>      | State Employees Bargaining Agent Coalition                                |
| <b>SE Trainer</b> | Special Education Trainer   |
| <b>SEL</b>        | Social/Emotional Learning   |
| <b>SPED</b>       | Special Education   |
| <b>SRBI</b>       | Scientific Research-Based Interventions                                   |
| <b>STEAM</b>      | Science, Technology, Engineering, Art, Math                               |
| <b>SUB</b>        | Substitute  |
| <b>Tech</b>       | Technical or Technology   |
| <b>UFAS</b>       | Uniform Federal Accessibility Standards                                   |
| <b>USPS</b>       | United States Postal Service  |
| <b>WFC</b>        | Walter Fitzgerald Campus  |
| <b>WL</b>         | World Language  |

## Summary Object Description - Staff Salaries

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### **101    Teaching Staff**

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

### **103    Certified Support Staff**

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

### **105    School Administration Staff**

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

### **107    Certified Administrative Staff**

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

### **109    Directors/Supervisors/Managers**

Executive Directors of Maintenance and Facilities, Finance and Business Services, Personnel and Legal Services, and Directors of Communications, Transportation, Equity and Inclusion, Information Technology, as well as the Manager of Construction, Security & Safety.

### **111    Secretarial/Clerical Staff**

Secretarial staff assigned to schools and departments.

### **113    Paraprofessionals**

Building and special education paraprofessionals assigned to the schools.

### **115    Custodial Staff**

Custodians in the district.

### **117    Maintenance Staff**

Maintenance workers, warehouse driver, and mechanic.

### **121    Support Staff**

Coordinators of Accounting, School Services, Business Services, Grants and Program Services, Business Systems Analyst, Human Resources Support Specialist, and Administrative Assistant in Human Resources and the Superintendent's Office, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.

### **125    Special Education Trainers**

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

### **129    Part-Time Employment**

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

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

### **131    Wage and Benefit Reserve**

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

### **133    Staff Replacement**

Staff replacement accounts for projected attrition, retirements and revenues.

### **135    Degree Changes**

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

## Summary Object Description - Benefits

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### 201 Health Insurance

Connecticut Partnership Plan 2.0 – The district has not been self-insured since July 2016 when it joined the Connecticut Partnership Plan. The plan has a combined membership of over 200,000 members, including state employees, and is administered by the Connecticut State Comptroller's Office. All eligible Fairfield Public School employees have the same benefit design offered to state employees. While the overall plan is self-insured, it functions as a fully insured plan for school districts – rates are set and do not vary for 12 months, regardless of experience. Rates are re-set after 12 months based on the claims experience of the entire state's 200,000 + members and does not contain any stop-loss charges. In addition, ACA and administrative fees, plus run-off charges (IBNR), are included in the rates.

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

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

The State of Connecticut implemented a regionalized geographic rate structure for the State Partnership Plan as of 10/01/2019 for new groups enrolling in the plan and 7/01/2020 for groups already enrolled in this plan. A premium adjustment to the CT Partnership Plan for Fairfield County was imposed over a two-year period with 2022-23 being the last year.

### 203 Life/Disability Insurance

Life Insurance – Coverage for employees eligible for life insurance.

Disability Insurance – Coverage for employees eligible for disability insurance.

### 205 Social Security

FICA/Medicare – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retire, this account will continue to require funding for new staff until the Medicare portion of social security applies to all teachers.

All non-certified, contracted staff are subject to both the FICA and Medicare portions of social security. Non-certified part-time, temporary, or seasonal employees contribute to a FICA Alternative Retirement Plan.

### 207 Pension/Retirement

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

## Summary Object Description – Instructional Services

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### 301 Instructional Services

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

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

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

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

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

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

### 303 Pupil Personnel Services

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

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

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

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

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

### 409 Student Activity Expenses

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



## Summary Object Description – Contracted Services

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### 305 Professional/Technical Services

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

Enrollment Projection – Annual updates to enrollment projections.

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

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

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

### 307 Other Services

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

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

### 309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and high school guard greeters. Funding for crossing guard contract (transferred from the town of Fairfield as of July 2022).

### 315 Rentals

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

### 325 Personnel/Recruitment Expenses

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

## Summary Object Description – Transportation and Tuition

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### 317 Student Transportation

#### Transportation Contract

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

#### Special Education Transportation

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

#### Other Contracted Charges

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

#### Town-wide Music Festival Transportation

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

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

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

#### Summer School Transportation

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

### 329 Tuition

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

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. The Regional Center for the Arts is a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport.

Tuition, Discovery Magnet School – Tuition for students who attend Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

## Summary Object Description – Other Purchased Services

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### **319**     **Conference and Travel**

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

### **321**     **Professional Development**

#### **Program Implementation Accounts**

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

#### **Staff Development**

This account funds professional learning for all staff members.

#### **Training**

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

#### **Tech Services**

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

### **Professional Growth Tuition**

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

### **Professional Development (Non-Certified)**

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

### **323**     **Postage**

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

### **327**     **Printing/Copying**

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

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

## Summary Object Description – Supplies/Texts/Materials

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

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

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

#### Instructional Services

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

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

#### Pupil Personnel Services

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

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

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

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

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

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

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

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

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

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

### **411 Textbooks**

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

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

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

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

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

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

## Summary Object Description – Operations and Maintenance of Buildings

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### 311 Utility Services

Overall utilities - Funds for gas, water, electricity, and heating fuel for each site are typically based on historical usage. Due to last year's shutdown, the actual usage from March 2019 to February 2020 was used as a starting point. Allowances have been made for reductions due to energy conservation and increases due to added square footage and other new space.

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

Electricity – Electrical Costs including heating of relocatable classrooms. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates make budgeting electricity a challenge as we shift from more expensive electric kWh usage to the less expensive solar kWh usage; total electricity consumption has been declining due to the increased use of solar. All cost-saving measures were accounted for in the development of the 2022-2023 Budget.

Heating – The 2022-23 budget is based on an estimate of heating fuel rates and usage.

Water – The 2022-2023 budget is based on an estimate of usage.

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

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

### 313 Maintenance Services

Major Maintenance Projects – Building restoration and safety-related repairs in schools. See Support Information section for more detail.

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

Central Office Facilities Expense - Common charges, building management services at central office, 501 Kings Highway East.

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

Fire Alarm – Monthly, as well as semi-annual, testing of the emergency

lighting systems in our school buildings to ensure accordance with local fire codes.

Window Coverings – Window covering replacement program. The decrease in this account is due to work already being completed.

Glass/Glazing – Replacement of broken window glass at all schools. The increase in this account is due to the high cost of material.

Snow Removal/District-Wide – Snowplowing by an outside contractor. The increase in this account is due to the addition of a salting program. This function was formerly done by the town.

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

Contracted Services, Grounds – Costs for exterior grounds services. Bid includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, district wide tree PM program, as well as other services as needed.

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

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

Other Contracted Services – Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM. The decrease in this account is due to the savings realized with the current elevator PM contract.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment, including PA/intercom systems, video and projection, security, and telephone equipment. The increase in this account is due to the bid expiring.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The increase in this account is due to the bid increasing.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the façade preventative maintenance program. There is an increase in this account due to the bid expiring.

HVAC Preventative Maintenance: Mechanical systems maintenance, servicing, and warranty issues.

## Summary Object Description – Operations and Maintenance of Buildings

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### 313 Maintenance Services cont'd

Equipment Integration Preventative Maintenance: Preventative maintenance on the computerized building mgmt. system (BMS) and the emergency generators located at: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde.

Hazardous Material Projects: Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Maintenance Bldg. Facility: Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Maintenance Lease Operation: Common charges, building management.

Refuse Removal/Recycling: Contracted school refuse removal, including the rental of trash receptacles, recycling. Increase is due to the pilot composting program (Riverfield and Holland Hill) as well as the bid expiring.

Uniforms: Uniforms as required by the custodian and maintenance agreement, laundering of health room linens, cleaning draperies, and mop accessories. The increase in this account is due to the bid expiring.

Extermination Services: Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program. The decrease to this account is based on the actual usage.

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

Maintenance Equipment Repairs: Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, floor cleaning machines as well as the interior and exterior bleacher PM program.

Music Instrument Repairs: Repair of school owned musical instruments including piano tuning.

Office Equipment Repair: Repair of office equipment.

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

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

HVAC System Cleaning Preventative Maintenance: Professional HVAC cleaning of ductwork, unit ventilators, larger pieces of equipment and the professional cleaning of the IT server rooms.

Code and Life Safety, System wide: Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

ADA Studies: Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

Playground Maintenance/Safety: Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing.

### 424 Other Supplies

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

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

### 429 Maintenance/Repair Supplies

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

Grounds Supplies: Parts for fields and grounds repairs.

Maintenance Materials & Supplies: Variety; from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies: Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes.

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

Maintenance Vehicles, Parts & Fuel: Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

## Summary Object Description – Capital and Dues and Fees

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### 501 **Capital Outlay**

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

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

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

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

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

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

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

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

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

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

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

### 503 **Technology**

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

### 601 **Dues and Fees**

Dues and Fees – Participation in a variety of professional organizations and fees for educational services. CAFE dues are included in the Board of Education portion of this account.

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

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Enhancements

Historical Data



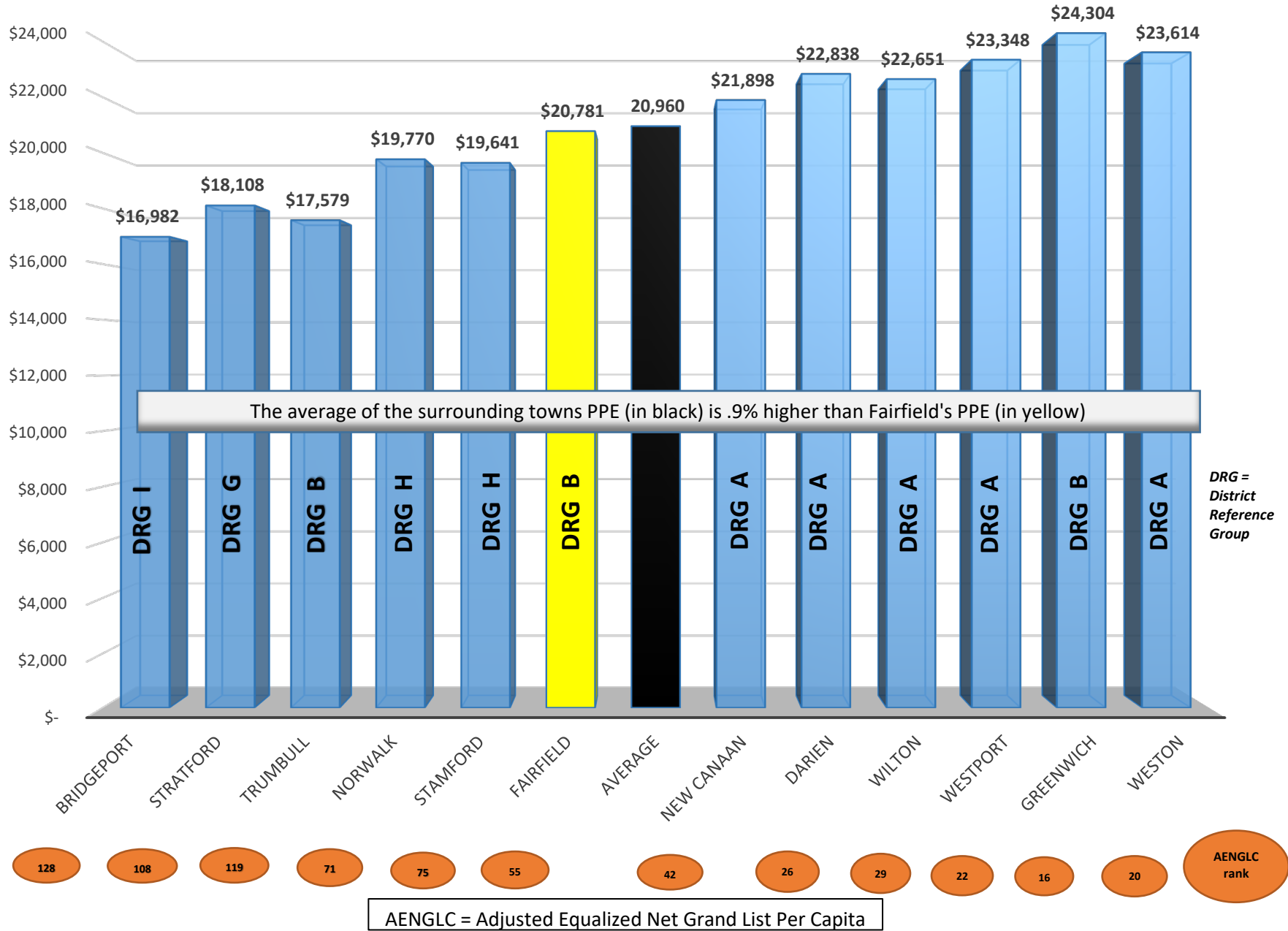
**Fairfield Public Schools  
Twenty-Year Budget Comparison  
BOE Requested with Town Appropriated**

|         | BOE            | Increase from<br>Previous Year |        | Town           | Increase from<br>Previous Year |        | CT<br>AENGLC<br>(Wealth) | PPE Rank |
|---------|----------------|--------------------------------|--------|----------------|--------------------------------|--------|--------------------------|----------|
| 2002-03 | \$ 95,597,824  | \$ 10,448,250                  | 12.27% | \$ 93,281,124  | \$ 8,131,550                   | 9.55%  | 22                       | 23       |
| 2003-04 | \$ 101,258,301 | \$ 7,977,177                   | 8.55%  | \$ 100,842,061 | \$ 7,560,937                   | 8.11%  | 21                       | 24       |
| 2004-05 | \$ 110,875,846 | \$ 10,033,785                  | 9.95%  | \$ 110,405,846 | \$ 9,563,785                   | 9.48%  | 18                       | 20       |
| 2005-06 | \$ 119,184,710 | \$ 8,778,864                   | 7.95%  | \$ 118,534,710 | \$ 8,128,864                   | 7.36%  | 22                       | 24       |
| 2006-07 | \$ 127,507,671 | \$ 8,972,961                   | 7.57%  | \$ 125,251,271 | \$ 6,716,561                   | 5.67%  | 17                       | 26       |
| 2007-08 | \$ 131,696,956 | \$ 6,445,685                   | 5.15%  | \$ 131,430,544 | \$ 6,179,273                   | 4.93%  | 16                       | 29       |
| 2008-09 | \$ 139,966,137 | \$ 8,535,593                   | 6.49%  | \$ 139,614,137 | \$ 8,183,593                   | 6.23%  | 17                       | 33       |
| 2009-10 | \$ 143,025,961 | \$ 3,411,824                   | 2.44%  | \$ 139,563,360 | \$ (50,777)                    | -0.04% | 18                       | 42       |
| 2010-11 | \$ 145,083,593 | \$ 5,520,233                   | 3.96%  | \$ 141,571,425 | \$ 2,008,065                   | 1.44%  | 20                       | 57       |
| 2011-12 | \$ 148,505,841 | \$ 6,934,416                   | 4.90%  | \$ 145,680,350 | \$ 4,108,925                   | 2.90%  | 20                       | 62       |
| 2012-13 | \$ 149,464,941 | \$ 3,784,591                   | 2.60%  | \$ 148,936,464 | \$ 3,256,114                   | 2.24%  | 19                       | 69       |
| 2013-14 | \$ 155,829,234 | \$ 6,892,770                   | 4.63%  | \$ 151,191,746 | \$ 2,255,282                   | 1.51%  | 22                       | 81       |
| 2014-15 | \$ 157,022,051 | \$ 5,830,305                   | 3.86%  | \$ 155,718,051 | \$ 4,526,305                   | 2.99%  | 18                       | 84       |
| 2015-16 | \$ 160,848,061 | \$ 5,130,010                   | 3.29%  | \$ 161,215,640 | \$ 5,497,589                   | 3.53%  | 16                       | 89       |
| 2016-17 | \$ 165,393,561 | \$ 4,177,921                   | 2.59%  | \$ 163,658,561 | \$ 2,442,921                   | 1.52%  | 17                       | 85       |
| 2017-18 | \$ 168,757,490 | \$ 5,098,929                   | 3.12%  | \$ 168,724,490 | \$ 5,065,929                   | 3.10%  | 16                       | 78       |
| 2018-19 | \$ 173,956,991 | \$ 5,232,501                   | 3.10%  | \$ 173,704,991 | \$ 4,980,501                   | 2.95%  | 16                       | 79       |
| 2019-20 | \$ 182,372,957 | \$ 8,667,966                   | 4.99%  | \$ 181,672,957 | \$ 7,967,966                   | 4.59%  | 19                       | 68       |
| 2020-21 | \$ 188,758,852 | \$ 7,085,895                   | 3.90%  | \$ 184,500,568 | \$ 2,827,611                   | 1.56%  | 19                       | 55       |
| 2021-22 | \$ 194,084,220 | \$ 9,583,652                   | 5.19%  | \$ 192,084,220 | \$ 7,583,652                   | 4.11%  | 18                       |          |
| 2022-23 | \$ 202,491,554 | \$ 10,407,334                  | 5.42%  |                |                                |        | 17                       |          |

5.9% Average  
Increase

2.8% Average  
Increase

**FAIRFIELD COUNTY TOWNS  
PER PUPIL EXPENDITURES (PPE)  
2020-2021**



**Collective Bargaining Summary - Percent Increase by Year**  
as of  
**February 8, 2022**

**FEA (Teachers)**

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

**FSAA (Administrators)**

|             |  |
|-------------|--|
| 2018 - 2019 | 2.49%  |
| 2019 - 2020 | 2.60%  |
| 2020 - 2021 | 1.94%  |
| 2021 - 2022 | 2.07%  |
| 2022 - 2023 | 3.30% <i>3 Year Contract Settled December 2021</i> |
| 2023 - 2024 | 2.50%  |
| 2024 - 2025 | 2.56%  |

**UPSEU (Custodial/Maintenance)**

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

*\*Have requested to bargain next contract*

**FAEOP (Secretaries)**

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

**CSEA, SEIU (Paraprofessionals)**

|             |  |
|-------------|--|
| 2017 - 2018 | 2.25%  |
| 2018 - 2019 | 4.28%  |
| 2019 - 2020 | 4.27%  |
| 2020 - 2021 | 1.00%  |
| 2021 - 2022 | TBD <i>Active Negotiations as of February 2022</i> |
| 2022 - 2023 | TBD  |
| 2023 - 2024 | TBD  |

**AFSCME (Special Education Trainers)**

|             |   |
|-------------|---|
| 2015 - 2016 | 2.20%   |
| 2016 - 2017 | 2.25%   |
| 2017 - 2018 | 2.25%   |
| 2018 - 2019 | 2.25%   |
| 2019 - 2020 | 2.00% <i>3 Year Contract Settled December 2020</i>    |
| 2020 - 2021 | 2.25%   |
| 2021 - 2022 | 2.25% <i>*Have requested to bargain next contract</i> |

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

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## Fairfield Public Schools

### Areas of Consolidation with Town Departments

#### **Maintenance and Facilities**

Fuel for vehicles  
Fuel (oil and gas) for heating schools  
Electricity costs  
Emergency generators  
Weather Issues affecting schools  
*(Snow plowing contractors and cost of  
salting and fluid treatment on pavement)*  
Irrigation System contractor  
DPW coordination work and demolition services  
Landscaping contractor  
Grounds Consultant for Playing Fields  
Licensed Maintenance Technicians *(e.g. mechanic)*

Police Department  
Purchasing bids for similar projects  
Insurance issues  
Risk Management issues  
State approved contractors for work & projects  
Tree and brush removal  
Playground wood fiber chips dig-out  
Reservations for schools and town buildings  
Building Committees  
Attorney issues  
Health Department issues  
Nurses at schools

Fire Department and inspections  
Bus Transportation for public and private schools  
Road Work in/around schools  
*(paving, guardrails, curbs, speed tables, speed  
bumps, signage)*  
Grants for solar systems  
Grants for energy efficient programs  
CT State reimbursement filings and audits  
Emergencies and town emergency shelters  
Security and Safety issues  
Site water run-off drainage systems

#### **Finance**

The Town Purchasing Dept. oversees school specific bids (i.e., buses)  
The Town Purchasing Director approves all FPS requisitions  
The Town bids/purchases utilities, landscaping, or any service applicable to both the town and schools

#### **Human Resources**

Town pension for grandfathered non-certified employees  
Workers Comp  
Risk Management

CHRO Cases  
Unemployment

## Fairfield Public Schools

### Fiscal Year 2022-2023 Board of Education Proposed Budget, Targeted Enhancements

**Early Literacy Academy and Enhanced PD-** \$182,088 for 1.7 BOE Teachers and 4.0 Paraeducators redirected from other functions (the one teacher currently on staff funded .7 from a grant, being transferred to the BOE budget for a total of 2.0 teachers for this function).

- Continue to strengthen in-district instructional capacity at the elementary level to provide up to 7 additional students (for a total of 14) with specific learning disabilities/dyslexia with instructional support and intervention through implementation of the elements and principles of Structured Literacy.
- Instructional coaching one additional day per week (a total of 2 days per week) provided by a Literacy Coach from Literacy How to support an additional full-time special education teacher and two literacy paraprofessionals in implementation of evidence-based methods for teaching reading. Coaching support will also be provided to general education teachers to support students enrolled in the Early Literacy Academy across general education settings.
- Two 30-hour Structured Literacy courses facilitated by Literacy How staff for up to 30 special education and general education teachers per course. The Structured Literacy Course sequence includes the following modules: Understanding and Assessing SLD/Dyslexia, The Alphabetic Principle of Phonics, Advanced Phonics and Morphology Instruction, Grammar and Syntax and Semantics.

**Student Academic, Equity & Social and Emotional Supports** - \$56,698 for 0.3 DEI Administrator

- Diversity, Equity and Inclusion Administrator. Prioritize equity and inclusion in the board of education budget and prevent a “cliff” by transferring the one third of the position this fiscal year and for the next two fiscal years so by FY2025 the position is fully funded by the Board of Education.

**Middle School Block Schedule** - \$471,894 for 2.0 Math Resource Teachers and 2.0 Language Arts Specialists, 0.6 World Language/PE/Music

- The block schedule will be utilized to extend instructional periods, increase overall instructional time, improve the pace of the day and create opportunities for collaboration. Provide flexibility for adjustments to meet students’ needs and increase access to intervention and extension opportunities for all students.
- The schedule includes intervention/extension periods, referred to as Flex Periods or W.I.N. periods, which create additional time for students and teachers to connect over content. They are more flexible than core content classes, providing more opportunities to personalize teaching and learning. Students who have proficiency gaps can work to fill them during this time, while still being exposed to grade-level content and not falling further behind. It also creates additional time for students and teachers to meet and discuss progress and any possible modifications of expectations or instruction.
- The 4.0 FTE, Math and Language Arts teachers, will be utilized for intervention and will enhance the instructional experience and as such do not have an impact on the course schedule. They will enhance the quality of instruction.

**Curriculum Materials Efficiencies** - \$20,000 for part time District Resource Manager

- The district resource manager will catalog all curricular resources and establish a process for maintaining and redistributing educational resources as needed. This will result in long term savings and more efficient use of resources.

**Cyber Security Requirements** – \$136,362 for 1.0 Cyber Security Analyst and \$90,029 for Security Reporting Tools

- Cyber security investments are in response to a changing environment and audit requirements. The cyber security analyst enhances the district’s security for technology infrastructure, applications and end points through the proactive analysis of reports and use of reporting tools and the investment in a comprehensive cyber security tool will enable proactive review of the district systems as per audit recommendations.



**Technology Equipment Replacement** - \$1,640,838 for servers, faculty laptops and desktops, as well as student chromebooks.

- The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes \$194,000 to replace servers that support district wide file management, windows services, security camera systems and other critical functions.
- Additionally, replacement computers are budgeted for 7-year-old laptops, used by teachers, staff and students across the district. It includes the acquisition, after eRate grants of access points with which to upgrade the middle school Wi-Fi coverage.
- To continue with our grades 3-12 1:1 Chromebook plan a small number of Chromebooks have been budgeted to accommodate the additional number of 3rd graders as compared to the 12th graders who are graduating, and whose Chromebooks will be reallocated to elementary.

**Major Maintenance Improvement Projects** - \$338,716 for major maintenance / safety projects

- Gym court floor replacement at Burr (\$98,716), and repair student bathrooms at Osborn Hill (\$100,000), High school athletic scoreboard (\$140,000)

**World Language & Music Coordinator** - \$106,510 for 1.0 Teacher at WFC and FWHS/FLHS and \$17,155 to expand the Music Coordinator position to full time

- The implementation of a new world language path, American Sign Language, requires certified staffing at the secondary level to fulfill course requests. The FTE request will be adjusted after course enrollments are completed.
- The additional 0.2 FTE will enable the district to convert the Music Coordinator position to a full 1.0 FTE.

**Teacher Stipends** - \$43,951 for effective planning and leadership

- Middle School SRBIs to 10.5 months - \$17,013 for Increased planning time after students leave at the end of the year to analyze and synthesize data to measure impact of the SRBI system and action plan for fall interventions. Time at the beginning of the year will allow for data review and planning, allowing for stronger learning targets for students supported in the SRBI process.
- Middle School World Language Liaisons and Districtwide SLP Leader - \$26,938 to provide (a) middle school liaison representation on the middle school building leadership team, allowing for inclusion of the department in whole school planning and implementation of strategies aligned to school improvement plans and (2) districtwide SLP leadership to organize and facilitate all SLP department meetings and provide consultation to the special education department on all speech and language related issues.

**Budget Adjustments** - (1,866,108) reductions for enrollment and deferred technology needs

- Based on the demographer projections, there is a reduction of 4.0 teachers at the Middle School and 3.0 at the K-5 level. This includes an adjustment for Middle and Elementary school enrollment and technology deferrals and adjustments to offset cost of equipment replacement. (this reduction is based on enrollment, there is an increase of 4.4 middle school FTEs associated with the interventions and the middle school block schedule and 1.7 with the Early Literacy Academy - see above initiatives).

**Proposed Shifts** - ESSER II and ARP ESSER grants (requires revisions to current grant) used to support key initiatives

- Secondary Mathematics Textbook Resources - \$563,958 for new middle school and high school textbooks and software licenses; as a result of the mathematics curriculum review, data analysis and secondary course pathways and sequencing. Textbooks include EdGems, Algebra 1 and 2, Geometry, Modern Math, Advanced Decision-making and Transition to college. The Pre-calculus will be implemented in year two.
- Family and Community Liaison - \$111,925. This position will strengthen the schools' relationships with children and families and promote academic achievement for all students.
- Major maintenance and air quality - \$313,500 to replace rooftop chiller at Tomlinson Elementary School.

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Revenue



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

**REVENUE FROM THE STATE**

**EDUCATION COST SHARING (ECS)**

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

**REVENUE TO THE BOARD OF EDUCATION**

**REVENUE FROM THE STATE**

**ADULT BASIC EDUCATION (ABE) GRANT**

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

**SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT**

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

**OPEN CHOICE**

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The amount anticipated in 2022-2023 is \$3,000 per student.

**BILINGUAL EDUCATION PROGRAM**

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

**MAGNET TRANSPORTATION**

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

**SBDI (SCHOOL-BASED DIVERSION INITIATIVE)**

These funds are used to create a mission to reduce the rate of in-school arrests, expulsions, and out-of-school suspensions.

## **REVENUE FROM THE FEDERAL GOVERNMENT**

### **CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT**

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

### **TITLE I – IMPROVING BASIC PROGRAMS**

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

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

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

### **TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION**

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

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

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

### **IDEA – PART B**

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

### **IDEA – PART B – PRESCHOOL**

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

### **MEDICAID REIMBURSEMENT**

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

### **ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER)**

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

### **COVID RELIEF FUND (CRF)**

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

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

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

### **ARP (AMERICAN RESCUE PLAN) ESSER**

These funds help support school districts safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

### **ARP IDEA**

This program offers the first COVID-19 related targeted IDEA resources to address the challenges faced in ensuring services for children with disabilities. These pandemic challenges include school re-entry, disruption in the education of children with disabilities, mental health services, equity in special education and early intervention services.

### **ARP IDEA PRESCHOOL**

This program offers the first COVID-19 related targeted IDEA resources to address the challenges faced in ensuring services for children aged 3-5 with disabilities.

### **CARES COMMUNITY COALITION DFC (DRUG FREE COMMUNITIES)**

This program provides funding used to educate parents and youth on the health risks of underage drinking and cannabis use, support the Fairfield Police Department's efforts to combat underage substance misuse, provide responsible beverage server training to restaurant wait staff, provide professional development and resources to health teachers on latest cannabis/marijuana research, and build skills in youth to be peer to peer prevention educators among other activities.

### **ESSER II**

The ESSER II program is very similar in design to the original ESSER program. Like ESSER I, the purpose of the ESSER II fund is to provide districts with emergency relief funds to address the impact COVID-19 has had, and continues to have, on elementary and secondary schools that are providing educational services.

### **ESSER II SPECIAL EDUCATION RECOVERY**

The pandemic has had a disproportionate impact on students with disabilities. This program provides funding to better support special education students with Individualized Education Programs (IEPs) by launching afterschool programs to receive additional instruction and related services.

### **ESSER II SPECIAL EDUCATION DYSLEXIA RECOVERY**

This funding provides supplementary tutoring and reading instruction to address the needs of students with an IEP and a primary disability category of dyslexia in alignment with the reading goals in the student's current IEP.

### **ESSER II SPECIAL EDUCATION SPECIAL POPULATIONS RECOVERY**

This funding provides additional activities to address vocational skills, social skills and functional academics per IEP goals and objectives for complex learners K-12+.

## **REVENUE FROM OTHER SOURCES**

### **SUMMER SCHOOL**

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

### **MUSIC INSTRUMENT STUDENT RENTAL**

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

### **FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT**

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

### **PARKING FEES**

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

### **PRESCHOOL TUITION**

Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate for 2021-2022 is \$4,849 and will be \$4,994 for 2022-2023. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.



### **SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS**

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

### **CUSTODIAL FEES**

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

### **BUILDING RENTALS**

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

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

### **NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)**

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

### **NON-PUBLIC HEALTH & WELFARE (FROM TOWN)**

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

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

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

### **NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION**

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

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

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

### **NON-PUBLIC ARP (AMERICAN RESCUE PLAN) IDEA**

This funding is used by the non-public schools to support teacher professional development and supplies in dealing with the COVID-19 challenges faced in servicing children with disabilities.

**NON-PUBLIC IDEA PART B**

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

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**REVENUE TO THE TOWN**

|                                  | <b>Budgeted<br/>2020-2021</b> | <b>Actual<br/>2020-2021</b> | <b>Budgeted<br/>2021-2022</b> | <b>Projected<br/>2021-2022</b> | <b>Projected<br/>2022-2023</b> |
|----------------------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>State</b>                     |                               |                             |                               |                                |                                |
| Education Cost Sharing           | \$1,111,544                   | \$1,111,544                 | \$1,111,544                   | \$1,117,730                    | \$1,124,000                    |
| <b>TOTAL REVENUE TO THE TOWN</b> | <b>\$1,111,544</b>            | <b>\$1,111,544</b>          | <b>\$1,111,544</b>            | <b>\$1,117,730</b>             | <b>\$1,124,000</b>             |

**REVENUE TO THE BOARD OF EDUCATION**

|  | <b>Budgeted<br/>2020-2021</b> | <b>Actual<br/>2020-2021</b> | <b>Budgeted<br/>2021-2022</b> | <b>Projected<br/>2021-2022</b> | <b>Projected<br/>2022-2023</b> |
|--|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| Adult Basic Education (ABE)                                  | \$1,622                       | \$1,691                     | \$1,691                       | \$1,691                        | \$1,691                        |
| Special Education Excess Cost Provision                      | 3,544,623                     | 3,507,547                   | 4,120,616                     | 3,642,119                      | 3,653,320                      |
| Open Choice  | 237,000                       | 227,389                     | 300,000                       | 300,000                        | 300,000                        |
| Bilingual Education Program                                  | 4,056                         | 2,342                       | 2,500                         | 1,777                          | 1,777                          |
| School-Based Diversion Initiative (SBDI)                     | 0                             | 0                           | 0                             | 38,000                         | 38,000                         |
| Magnet Transportation  | 27,300                        | 19,500                      | 20,800                        | 29,900                         | 29,900                         |
| <b>Sub Total State</b>                                       | <b>\$3,814,601</b>            | <b>\$3,758,469</b>          | <b>\$4,445,607</b>            | <b>\$4,013,487</b>             | <b>\$4,024,688</b>             |
| <b>Federal</b>   |                               |                             |                               |                                |                                |
| Carl Perkins Career and Tech Ed Improvement Act (PL 109-270) | \$78,081                      | \$82,204                    | \$83,000                      | \$91,671                       | \$91,671                       |
| Title I (Improving Basic Programs)                           | 346,025                       | 384,826                     | 384,826                       | 649,220                        | 600,106                        |
| Title II Part A - Teachers (Prof Dev & Class Size Reduction) | 133,010                       | 138,838                     | 138,838                       | 147,447                        | 149,571                        |
| Title III Part A - English Language Acquisition              | 67,327                        | 31,982                      | 32,500                        | 32,337                         | 29,856                         |
| Title IV Part A - Every Student Succeeds Act (ESSA)          | 17,696                        | 20,714                      | 20,714                        | 23,204                         | 23,204                         |
| IDEA Part B  | 2,133,976                     | 2,012,876                   | 2,012,876                     | 2,097,240                      | 2,097,240                      |
| ARP IDEA Part B  | 0                             | 0                           | 0                             | 480,384                        |                                |
| IDEA Part B - Preschool                                      | 55,187                        | 55,286                      | 55,286                        | 56,193                         | 56,193                         |
| ARP IDEA Part B - Preschool                                  | 0                             | 0                           |                               | 47,395                         | 0                              |
| Medicaid   | 150,000                       | 129,634                     | 150,000                       | 150,000                        | 150,000                        |
| CARES Community Coalition DFC                                | 0                             | 0                           |                               | 125,000                        | 125,000                        |
| ESSER  | 232,569                       | 232,565                     | 0                             | 0                              | 0                              |
| COVID Relief Fund  | 689,878                       | 689,878                     | 0                             | 0                              | 0                              |
| SPED COVID-19 Stipend  | 0                             | 0                           | 0                             | 20,000                         | 0                              |
| 21st Century Community Learning Centers (21st CCLC)          | 0                             | 0                           | 84,000                        | 84,000                         | 84,000                         |
| ESSER II   | 1,282,045                     | 0                           | 0                             | 1,282,047                      | 0                              |
| ESSER II SPED Recovery Activities                            | 0                             | 0                           | 0                             | 120,000                        | 0                              |
| ESSER II SPED Dyslexia Recovery                              | 0                             | 0                           | 0                             | 56,550                         | 0                              |
| ESSER II SPED Bonus Special Population                       | 0                             | 0                           | 0                             | 25,000                         | 0                              |
| ARP ESSER  | 0                             | 0                           | 0                             | 2,881,317                      | 0                              |
| <b>Sub Total Federal</b>                                     | <b>\$5,185,794</b>            | <b>\$3,778,803</b>          | <b>\$2,962,040</b>            | <b>\$8,369,005</b>             | <b>\$3,406,841</b>             |

**REVENUE TO THE BOARD OF EDUCATION**

|   | <b>Budgeted<br/>2020-2021</b> | <b>Actual<br/>2020-2021</b> | <b>Budgeted<br/>2021-2022</b> | <b>Projected<br/>2021-2022</b> | <b>Projected<br/>2022-2023</b> |
|---|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| <b>Other Sources</b>  |                               |                             |                               |                                |                                |
| Summer School   | \$115,375                     | \$13,244                    | \$115,375                     | \$41,751                       | \$43,718                       |
| Music Instrument Student Rental                                 | 53,500                        | 37,391                      | 53,500                        | 69,307                         | 53,500                         |
| Fairfield Education Association Reimbursement                   | 42,889                        | 41,607                      | 43,672                        | 43,672                         | 44,457                         |
| Special Education Revenue from Other Districts                  | 213,543                       | 166,441                     | 206,000                       | 206,497                        | 167,300                        |
| Parking Fees  | 90,000                        | 0                           | 90,000                        | 83,000                         | 88,500                         |
| Preschool Tuition   | 174,166                       | 54,712                      | 242,450                       | 127,032                        | 150,000                        |
| Building Rental/Custodial fees                                  | 115,000                       | 9,675                       | 70,000                        | 70,000                         | 70,000                         |
| <b>Sub Total Other Sources</b>                                  | <b>\$804,473</b>              | <b>\$323,070</b>            | <b>\$820,997</b>              | <b>\$641,259</b>               | <b>\$617,475</b>               |
| <b>Non-Public</b>   |                               |                             |                               |                                |                                |
| <b>(Funds are used for Non-Public Schools only)</b>             |                               |                             |                               |                                |                                |
| Non-Public Transportation Reimbursement (from Town)             | 16,881                        | 17,111                      | 17,219                        | 17,219                         | 17,971                         |
| Non-Public Health & Welfare (from Town)                         | 140,629                       | 140,290                     | 143,957                       | 143,957                        | 143,957                        |
| Non-Public Title I  | 0                             | 0                           | 0                             | 6,647                          | 6,647                          |
| Non-Public Title II Part A Teachers (PD & Class Size Reduction) | 28,549                        | 26,126                      | 26,000                        | 28,248                         | 28,248                         |
| Non-Public Title III Part A English Language Acquisition        | 2,302                         | 2,532                       | 2,500                         | 2,824                          | 2,824                          |
| Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)  | 3,798                         | 4,224                       | 4,224                         | 4,446                          | 4,446                          |
| Non-Public IDEA Part B  | 133,899                       | 298,981                     | 298,981                       | 256,829                        | 256,829                        |
| Non-Public ARP IDEA Part B                                      | 0                             | 0                           | 0                             | 19,000                         | 0                              |
| Non-Public ESSER  | 54,227                        | 0                           | 0                             | 54,227                         | 0                              |
| <b>Sub Total Non-public</b>                                     | <b>\$380,285</b>              | <b>\$489,264</b>            | <b>\$492,881</b>              | <b>\$533,397</b>               | <b>\$460,922</b>               |
| <b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>                  | <b>\$10,185,153</b>           | <b>\$8,349,606</b>          | <b>\$8,721,525</b>            | <b>\$13,557,148</b>            | <b>\$8,509,926</b>             |
| <b>GRAND TOTAL REVENUE</b>                                      | <b>\$11,296,697</b>           | <b>\$9,461,150</b>          | <b>\$9,833,069</b>            | <b>\$14,674,878</b>            | <b>\$9,633,926</b>             |

## 2022-2023 PROJECTED GRANT REVENUE

|                                       | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| <b>STATE GRANTS</b>                   |                            |                              |                       |                       |                       |                          |                          |                                  |
| <b>ABE STATE</b>                      |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS     | 0.00                       | 0.00                         | 1,622                 | 1,691                 | 1,691                 | 1,691                    | 1,691                    | 0                                |
| <b>ABE STATE</b>                      | <b>0.00</b>                | <b>0.00</b>                  | <b>\$1,622</b>        | <b>\$1,691</b>        | <b>\$1,691</b>        | <b>\$1,691</b>           | <b>\$1,691</b>           | <b>\$0</b>                       |
| <b>EXCESS COST</b>                    |                            |                              |                       |                       |                       |                          |                          |                                  |
| 329 - TUITION                         | 0.00                       | 0.00                         | 3,544,623             | 3,507,547             | 4,120,616             | 3,642,119                | 3,653,320                | (467,296)                        |
| <b>EXCESS COST</b>                    | <b>0.00</b>                | <b>0.00</b>                  | <b>\$3,544,623</b>    | <b>\$3,507,547</b>    | <b>\$4,120,616</b>    | <b>\$3,642,119</b>       | <b>\$3,653,320</b>       | <b>\$(467,296)</b>               |
| <b>OPEN CHOICE</b>                    |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                  | 2.00                       | 2.00                         | 222,000               | 227,389               | 300,000               | 300,000                  | 300,000                  | 0                                |
| 305 - PROFESSIONAL/TECHNICAL SVCS     | 0.00                       | 0.00                         | 15,000                | 0                     | 0                     | 0                        | 0                        | 0                                |
| <b>OPEN CHOICE</b>                    | <b>2.00</b>                | <b>2.00</b>                  | <b>\$237,000</b>      | <b>\$227,389</b>      | <b>\$300,000</b>      | <b>\$300,000</b>         | <b>\$300,000</b>         | <b>\$0</b>                       |
| <b>STATE BILINGUAL GRANT</b>          |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS     | 0.00                       | 0.00                         | 4,056                 | 2,342                 | 2,500                 | 1,777                    | 1,777                    | (723)                            |
| <b>STATE BILINGUAL GRANT</b>          | <b>0.00</b>                | <b>0.00</b>                  | <b>\$4,056</b>        | <b>\$2,342</b>        | <b>\$2,500</b>        | <b>\$1,777</b>           | <b>\$1,777</b>           | <b>\$(723)</b>                   |
| <b>MAGNET TRANSPORTATION</b>          |                            |                              |                       |                       |                       |                          |                          |                                  |
| 317 - STUDENT TRANSPORTATION          | 0.00                       | 0.00                         | 27,300                | 19,500                | 20,800                | 29,900                   | 29,900                   | 9,100                            |
| <b>MAGNET TRANSPORTATION</b>          | <b>0.00</b>                | <b>0.00</b>                  | <b>\$27,300</b>       | <b>\$19,500</b>       | <b>\$20,800</b>       | <b>\$29,900</b>          | <b>\$29,900</b>          | <b>\$9,100</b>                   |
| <b>SBDI School-Based Diversion In</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 129 - PART-TIME EMPLOYMENT            | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 14,000                   | 14,000                   | 14,000                           |
| 321 - PROFESSIONAL DEVELOPMENT        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 2,400                    | 2,400                    | 2,400                            |
| 400 - SUPPLIES, BOOKS & MATERIALS     | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 17,600                   | 17,600                   | 17,600                           |
| 415 - OTHER SUPPLIES/MATERIALS        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 4,000                    | 4,000                    | 4,000                            |
| <b>SBDI School-Based Diversion In</b> | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$38,000</b>          | <b>\$38,000</b>          | <b>\$38,000</b>                  |
| <b>TOTAL STATE GRANTS</b>             | <b>2.00</b>                | <b>2.00</b>                  | <b>\$3,814,601</b>    | <b>\$3,758,469</b>    | <b>\$4,445,607</b>    | <b>\$4,013,487</b>       | <b>\$4,024,688</b>       | <b>\$(420,919)</b>               |

## 2022-2023 PROJECTED GRANT REVENUE

|                                   | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|-----------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| <b>FEDERAL GRANTS-PUBLIC</b>      |                            |                              |                       |                       |                       |                          |                          |                                  |
| <b>PERKINS GRANT</b>              |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 0.00                       | 0.00                         | 3,322                 | 7,686                 | 4,000                 | 1,500                    | 1,500                    | (2,500)                          |
| 301 - INSTRUCTIONAL SERVICES      | 0.00                       | 0.00                         | 26,475                | 3,923                 | 27,000                | 15,381                   | 15,381                   | (11,619)                         |
| 317 - STUDENT TRANSPORTATION      | 0.00                       | 0.00                         | 9,638                 | 0                     | 10,000                | 3,650                    | 3,650                    | (6,350)                          |
| 319 - CONFERENCE & TRAVEL         | 0.00                       | 0.00                         | 4,905                 | 0                     | 5,000                 | 4,211                    | 4,211                    | (789)                            |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 15,110                | 26,409                | 16,000                | 9,978                    | 9,978                    | (6,022)                          |
| 501 - CAPITAL OUTLAY              | 0.00                       | 0.00                         | 18,631                | 44,186                | 21,000                | 56,951                   | 56,951                   | 35,951                           |
| <b>PERKINS GRANT</b>              | <b>0.00</b>                | <b>0.00</b>                  | <b>\$78,081</b>       | <b>\$82,204</b>       | <b>\$83,000</b>       | <b>\$91,671</b>          | <b>\$91,671</b>          | <b>\$8,671</b>                   |
| <b>TITLE I</b>                    |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 6.30                       | 5.60                         | 183,084               | 190,045               | 188,380               | 479,584                  | 431,242                  | 242,862                          |
| 103 - CERTIFIED SUPPORT STAFF     | 0.00                       | 0.00                         | 108,662               | 111,813               | 117,050               | 0                        | 0                        | (117,050)                        |
| 113 - PARAPROFESSIONAL STAFF      | 0.40                       | 0.40                         | 0                     | 8,162                 | 0                     | 9,291                    | 8,519                    | 8,519                            |
| 129 - PART-TIME EMPLOYMENT        | 0.00                       | 0.00                         | 33,983                | 65,619                | 39,198                | 142,245                  | 142,245                  | 103,047                          |
| 301 - INSTRUCTIONAL SERVICES      | 0.00                       | 0.00                         | 19,996                | 808                   | 39,198                | 2,200                    | 2,200                    | (36,998)                         |
| 307 - OTHER SERVICES              | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 3,000                    | 3,000                    | 3,000                            |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 300                   | 8,379                 | 1,000                 | 12,900                   | 12,900                   | 11,900                           |
| <b>TITLE I</b>                    | <b>6.70</b>                | <b>6.00</b>                  | <b>\$346,025</b>      | <b>\$384,826</b>      | <b>\$384,826</b>      | <b>\$649,220</b>         | <b>\$600,106</b>         | <b>\$215,280</b>                 |
| <b>TITLE II - PART A TEACHERS</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 0.30                       | 0.30                         | 115,070               | 115,070               | 118,200               | 30,397                   | 31,117                   | (87,083)                         |
| 103 - CERTIFIED SUPPORT STAFF     | 1.00                       | 1.00                         | 0                     | 0                     | 0                     | 117,050                  | 118,454                  | 118,454                          |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                         | 17,940                | 23,768                | 20,638                | 0                        | 0                        | (20,638)                         |
| <b>TITLE II - PART A TEACHERS</b> | <b>1.30</b>                | <b>1.30</b>                  | <b>\$133,010</b>      | <b>\$138,838</b>      | <b>\$138,838</b>      | <b>\$147,447</b>         | <b>\$149,571</b>         | <b>\$10,733</b>                  |
| <b>TITLE III - PART A - ELL</b>   |                            |                              |                       |                       |                       |                          |                          |                                  |
| 113 - PARAPROFESSIONAL STAFF      | 1.60                       | 1.60                         | 31,982                | 31,982                | 0                     | 32,337                   | 29,856                   | 29,856                           |
| 129 - PART-TIME EMPLOYMENT        | 0.00                       | 0.00                         | 0                     | 0                     | 18,000                | 0                        | 0                        | (18,000)                         |
| 307 - OTHER SERVICES              | 0.00                       | 0.00                         | 34,345                | 0                     | 14,000                | 0                        | 0                        | (14,000)                         |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 1,000                 | 0                     | 500                   | 0                        | 0                        | (500)                            |
| <b>TITLE III - PART A - ELL</b>   | <b>1.60</b>                | <b>1.60</b>                  | <b>\$67,327</b>       | <b>\$31,982</b>       | <b>\$32,500</b>       | <b>\$32,337</b>          | <b>\$29,856</b>          | <b>\$(2,644)</b>                 |
| <b>TITLE IV-PART A-ESSA</b>       |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 0.00                       | 0.00                         | 14,472                | 6,326                 | 6,326                 | 500                      | 0                        | (6,326)                          |
| 307 - OTHER SERVICES              | 0.00                       | 0.00                         | 0                     | 14,388                | 14,388                | 0                        | 500                      | (13,888)                         |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 3,224                 | 0                     | 0                     | 8,979                    | 8,979                    | 8,979                            |
| 503 - TECHNOLOGY                  | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 13,725                   | 13,725                   | 13,725                           |
| <b>TITLE IV-PART A-ESSA</b>       | <b>0.00</b>                | <b>0.00</b>                  | <b>\$17,696</b>       | <b>\$20,714</b>       | <b>\$20,714</b>       | <b>\$23,204</b>          | <b>\$23,204</b>          | <b>\$2,490</b>                   |
| <b>IDEA PART B</b>                |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 5.20                       | 5.20                         | 456,254               | 412,301               | 422,945               | 422,945                  | 447,202                  | 24,257                           |
| 103 - CERTIFIED SUPPORT STAFF     | 3.00                       | 3.00                         | 257,952               | 257,952               | 297,808               | 297,808                  | 278,505                  | (19,303)                         |
| 105 - SCHOOL ADMIN STAFF          | 0.07                       | 0.07                         | 10,880                | 10,880                | 11,025                | 11,025                   | 11,301                   | 276                              |
| 111 - SECRETARIAL/CLERICAL STAFF  | 0.60                       | 0.60                         | 28,819                | 28,819                | 28,819                | 28,819                   | 30,856                   | 2,037                            |
| 113 - PARAPROFESSIONAL STAFF      | 38.40                      | 38.40                        | 839,126               | 764,001               | 839,440               | 839,440                  | 858,741                  | 19,301                           |

## 2022-2023 PROJECTED GRANT REVENUE

|                                      | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| 129 - PART-TIME EMPLOYMENT           | 0.00                       | 0.00                         | 10,000                | 0                     | 0                     | 0                        | 0                        | 0                                |
| 303 - PUPIL PERSONNEL SERVICES       | 0.00                       | 0.00                         | 443,391               | 458,923               | 366,839               | 436,839                  | 410,271                  | 43,432                           |
| 319 - CONFERENCE & TRAVEL            | 0.00                       | 0.00                         | 10,000                | 30,000                | 8,000                 | 8,000                    | 8,000                    | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS      | 0.00                       | 0.00                         | 57,554                | 45,000                | 35,000                | 44,264                   | 44,264                   | 9,264                            |
| 501 - CAPITAL OUTLAY                 | 0.00                       | 0.00                         | 20,000                | 5,000                 | 3,000                 | 8,100                    | 8,100                    | 5,100                            |
| <b>IDEA PART B</b>                   | <b>47.27</b>               | <b>47.27</b>                 | <b>\$2,133,976</b>    | <b>\$2,012,876</b>    | <b>\$2,012,876</b>    | <b>\$2,097,240</b>       | <b>\$2,097,240</b>       | <b>\$84,364</b>                  |
| <b>ARP IDEA PART B</b>               |                            |                              |                       |                       |                       |                          |                          |                                  |
| 303 - PUPIL PERSONNEL SERVICES       | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 50,967                   | 0                        | 0                                |
| 319 - CONFERENCE & TRAVEL            | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 7,000                    | 0                        | 0                                |
| 329 - TUITION                        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 403,517                  | 0                        | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS      | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 11,500                   | 0                        | 0                                |
| 501 - CAPITAL OUTLAY                 | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 7,400                    | 0                        | 0                                |
| <b>ARP IDEA PART B</b>               | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$480,384</b>         | <b>\$0</b>               | <b>\$0</b>                       |
| <b>IDEA PART B PRESCHOOL</b>         |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                 | 0.25                       | 0.25                         | 20,358                | 16,348                | 17,260                | 17,260                   | 18,332                   | 1,072                            |
| 303 - PUPIL PERSONNEL SERVICES       | 0.00                       | 0.00                         | 15,000                | 19,109                | 18,197                | 18,486                   | 18,486                   | 289                              |
| 401 - INSTRUCTIONAL SUPLS/MATLS      | 0.00                       | 0.00                         | 19,829                | 19,829                | 19,829                | 20,447                   | 19,375                   | (454)                            |
| <b>IDEA PART B PRESCHOOL</b>         | <b>0.25</b>                | <b>0.25</b>                  | <b>\$55,187</b>       | <b>\$55,286</b>       | <b>\$55,286</b>       | <b>\$56,193</b>          | <b>\$56,193</b>          | <b>\$907</b>                     |
| <b>ARP IDEA PRESCHOOL</b>            |                            |                              |                       |                       |                       |                          |                          |                                  |
| 303 - PUPIL PERSONNEL SERVICES       | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 43,500                   | 0                        | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS      | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 2,500                    | 0                        | 0                                |
| 501 - CAPITAL OUTLAY                 | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 1,395                    | 0                        | 0                                |
| <b>ARP IDEA PRESCHOOL</b>            | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$47,395</b>          | <b>\$0</b>               | <b>\$0</b>                       |
| <b>MEDICAID REIMBURSEMENT</b>        |                            |                              |                       |                       |                       |                          |                          |                                  |
| 303 - PUPIL PERSONNEL SERVICES       | 0.00                       | 0.00                         | 150,000               | 129,634               | 150,000               | 150,000                  | 150,000                  | 0                                |
| <b>MEDICAID REIMBURSEMENT</b>        | <b>0.00</b>                | <b>0.00</b>                  | <b>\$150,000</b>      | <b>\$129,634</b>      | <b>\$150,000</b>      | <b>\$150,000</b>         | <b>\$150,000</b>         | <b>\$0</b>                       |
| <b>CARES Community Coalition DFC</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 121 - SUPPORT STAFF                  | 1.00                       | 1.00                         | 0                     | 0                     | 0                     | 65,000                   | 65,000                   | 65,000                           |
| 201 - HEALTH INSURANCE               | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 10,504                   | 10,504                   | 10,504                           |
| 205 - SOCIAL SECURITY                | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 4,973                    | 4,973                    | 4,973                            |
| 207 - PENSION/RETIREMENT             | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 2,600                    | 2,600                    | 2,600                            |
| 307 - OTHER SERVICES                 | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 16,625                   | 16,625                   | 16,625                           |
| 319 - CONFERENCE & TRAVEL            | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 10,090                   | 10,090                   | 10,090                           |
| 323 - POSTAGE                        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 4,774                    | 4,774                    | 4,774                            |
| 327 - PRINTING/COPYING               | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 3,065                    | 3,065                    | 3,065                            |
| 400 - SUPPLIES, BOOKS & MATERIALS    | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 7,069                    | 7,069                    | 7,069                            |
| 601 - DUES AND FEES                  | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 300                      | 300                      | 300                              |
| <b>CARES Community Coalition DFC</b> | <b>1.00</b>                | <b>1.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$125,000</b>         | <b>\$125,000</b>         | <b>\$125,000</b>                 |
| <b>ESSER</b>                         |                            |                              |                       |                       |                       |                          |                          |                                  |
| 501 - CAPITAL OUTLAY                 | 0.00                       | 0.00                         | 232,569               | 232,565               | 0                     | 0                        | 0                        | 0                                |
| <b>ESSER</b>                         | <b>0.00</b>                | <b>0.00</b>                  | <b>\$232,569</b>      | <b>\$232,565</b>      | <b>\$0</b>            | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>                       |
| <b>CORONAVIRUS RELIEF FUND</b>       |                            |                              |                       |                       |                       |                          |                          |                                  |



## 2022-2023 PROJECTED GRANT REVENUE

|  | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|--|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 225,363               | 331,510               | 0                     | 0                        | 0                        | 0                                |
| 400 - SUPPLIES, BOOKS & MATERIALS      | 0.00                       | 0.00                         | 464,515               | 358,368               | 0                     | 0                        | 0                        | 0                                |
| <b>CORONAVIRUS RELIEF FUND</b>         | <b>0.00</b>                | <b>0.00</b>                  | <b>\$689,878</b>      | <b>\$689,878</b>      | <b>\$0</b>            | <b>\$0</b>               | <b>\$0</b>               | <b>\$0</b>                       |
| <b>SPED COVID-19 STIPEND</b>           |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 10,000                   | 0                        | 0                                |
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 10,000                   | 0                        | 0                                |
| <b>SPED COVID-19 STIPEND</b>           | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$20,000</b>          | <b>\$0</b>               | <b>\$0</b>                       |
| <b>21st CCLC</b>                       |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                   | 0.00                       | 0.00                         | 0                     | 0                     | 48,660                | 48,660                   | 48,660                   | 0                                |
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 0                     | 0                     | 2,900                 | 2,900                    | 2,900                    | 0                                |
| 201 - HEALTH INSURANCE                 | 0.00                       | 0.00                         | 0                     | 0                     | 14,118                | 14,118                   | 14,118                   | 0                                |
| 307 - OTHER SERVICES                   | 0.00                       | 0.00                         | 0                     | 0                     | 7,900                 | 7,900                    | 7,900                    | 0                                |
| 415 - OTHER SUPPLIES/MATERIALS         | 0.00                       | 0.00                         | 0                     | 0                     | 10,422                | 10,422                   | 10,422                   | 0                                |
| <b>21st CCLC</b>                       | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$84,000</b>       | <b>\$84,000</b>          | <b>\$84,000</b>          | <b>\$0</b>                       |
| <b>ESSER II</b>                        |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                   | 2.00                       | 0.00                         | 275,944               | 0                     | 0                     | 368,832                  | 0                        | 0                                |
| 103 - CERTIFIED SUPPORT STAFF          | 0.00                       | 1.00                         | 17,224                | 0                     | 0                     | 85,525                   | 0                        | 0                                |
| 105 - SCHOOL ADMIN STAFF               | 0.00                       | 0.00                         | 19,754                | 0                     | 0                     | 29,991                   | 0                        | 0                                |
| 111 - SECRETARIAL/CLERICAL STAFF       | 0.00                       | 0.00                         | 19,284                | 0                     | 0                     | 7,684                    | 0                        | 0                                |
| 113 - PARAPROFESSIONAL STAFF           | 0.00                       | 0.00                         | 12,401                | 0                     | 0                     | 4,843                    | 0                        | 0                                |
| 115 - CUSTODIAN STAFF                  | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 27,000                   | 0                        | 0                                |
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 148,106               | 0                     | 0                     | 114,590                  | 0                        | 0                                |
| 201 - HEALTH INSURANCE                 | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 16,356                   | 0                        | 0                                |
| 303 - PUPIL PERSONNEL SERVICES         | 0.00                       | 0.00                         | 13,090                | 0                     | 0                     | 9,574                    | 0                        | 0                                |
| 305 - PROFESSIONAL/TECHNICAL SVCS      | 0.00                       | 0.00                         | 249,000               | 0                     | 0                     | 358,592                  | 0                        | 0                                |
| 317 - STUDENT TRANSPORTATION           | 0.00                       | 0.00                         | 120,950               | 0                     | 0                     | 64,660                   | 0                        | 0                                |
| 400 - SUPPLIES, BOOKS & MATERIALS      | 0.00                       | 0.00                         | 406,292               | 0                     | 0                     | 90,498                   | 0                        | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 57,190                   | 0                        | 0                                |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 46,710                   | 0                        | 0                                |
| <b>ESSER II</b>                        | <b>2.00</b>                | <b>1.00</b>                  | <b>\$1,282,045</b>    | <b>\$0</b>            | <b>\$0</b>            | <b>\$1,282,045</b>       | <b>\$0</b>               | <b>\$0</b>                       |
| <b>ESSER II SPED Recovery Activit</b>  |                            |                              |                       |                       |                       |                          |                          |                                  |
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 111,000                  | 0                        | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 5,000                    | 0                        | 0                                |
| 501 - CAPITAL OUTLAY                   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 4,000                    | 0                        | 0                                |
| <b>ESSER II SPED Recovery Activit</b>  | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$120,000</b>         | <b>\$0</b>               | <b>\$0</b>                       |
| <b>ESSER II SPED DYSLEXIA RECOVER</b>  |                            |                              |                       |                       |                       |                          |                          |                                  |
| 129 - PART-TIME EMPLOYMENT             | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 56,550                   | 0                        | 0                                |
| <b>ESSER II SPED DYSLEXIA RECOVER</b>  | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$56,550</b>          | <b>\$0</b>               | <b>\$0</b>                       |
| <b>ESSERII SPED BONUS SPECPOP\$25K</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 22,500                   | 0                        | 0                                |
| 317 - STUDENT TRANSPORTATION           | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 2,500                    | 0                        | 0                                |
| <b>ESSERII SPED BONUS SPECPOP\$25K</b> | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$25,000</b>          | <b>\$0</b>               | <b>\$0</b>                       |

# 2022-2023 PROJECTED GRANT REVENUE

|                                      | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| <b>ARP ESSER</b>                     |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF                 | 0.50                       | 0.00                         | 0                     | 0                     | 0                     | 30,000                   | 0                        | 0                                |
| 105 - SCHOOL ADMIN STAFF             | 1.00                       | 0.70                         | 0                     | 0                     | 0                     | 261,381                  | 0                        | 0                                |
| 121 - SUPPORT STAFF                  | 0.00                       | 1.00                         | 0                     | 0                     | 0                     | 80,000                   | 0                        | 0                                |
| 129 - PART-TIME EMPLOYMENT           | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 789,868                  | 0                        | 0                                |
| 301 - INSTRUCTIONAL SERVICES         | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 485,066                  | 0                        | 0                                |
| 305 - PROFESSIONAL/TECHNICAL SVCS    | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 313,000                  | 0                        | 0                                |
| 307 - OTHER SERVICES                 | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 99,954                   | 0                        | 0                                |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 550,448                  | 0                        | 0                                |
| 503 - TECHNOLOGY                     | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 271,600                  | 0                        | 0                                |
| <b>ARP ESSER</b>                     | <b>1.50</b>                | <b>1.70</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$2,881,317</b>       | <b>\$0</b>               | <b>\$0</b>                       |
| <b>TOTAL FEDERAL GRANTS-PUBLIC</b>   | <b>61.62</b>               | <b>60.12</b>                 | <b>\$5,185,794</b>    | <b>\$3,778,803</b>    | <b>\$2,962,040</b>    | <b>\$8,369,003</b>       | <b>\$3,406,841</b>       | <b>\$444,801</b>                 |

## 2022-2023 PROJECTED GRANT REVENUE

|                                    | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|------------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| <b>OTHER REVENUE SOURCES</b>       |                            |                              |                       |                       |                       |                          |                          |                                  |
| <b>SUMMER SCHOOL</b>               |                            |                              |                       |                       |                       |                          |                          |                                  |
| 129 - PART-TIME EMPLOYMENT         | 0.00                       | 0.00                         | 112,220               | 13,244                | 112,220               | 41,751                   | 43,718                   | (68,502)                         |
| 401 - INSTRUCTIONAL SUPLS/MATLS    | 0.00                       | 0.00                         | 3,155                 | 0                     | 3,155                 | 0                        | 0                        | (3,155)                          |
| <b>SUMMER SCHOOL</b>               | <b>0.00</b>                | <b>0.00</b>                  | <b>\$115,375</b>      | <b>\$13,244</b>       | <b>\$115,375</b>      | <b>\$41,751</b>          | <b>\$43,718</b>          | <b>\$(71,657)</b>                |
| <b>MUSIC INSTR STDNT RNTL</b>      |                            |                              |                       |                       |                       |                          |                          |                                  |
| 307 - OTHER SERVICES               | 0.00                       | 0.00                         | 2,000                 | 391                   | 2,000                 | 800                      | 800                      | (1,200)                          |
| 401 - INSTRUCTIONAL SUPLS/MATLS    | 0.00                       | 0.00                         | 1,709                 | 1,000                 | 1,709                 | 2,406                    | 1,700                    | (9)                              |
| 429 - MAINTENANCE/REPAIR SUPPLIES  | 0.00                       | 0.00                         | 39,546                | 29,000                | 39,546                | 50,856                   | 40,000                   | 454                              |
| 501 - CAPITAL OUTLAY               | 0.00                       | 0.00                         | 10,245                | 7,000                 | 10,245                | 15,245                   | 11,000                   | 755                              |
| <b>MUSIC INSTR STDNT RNTL</b>      | <b>0.00</b>                | <b>0.00</b>                  | <b>\$53,500</b>       | <b>\$37,391</b>       | <b>\$53,500</b>       | <b>\$69,307</b>          | <b>\$53,500</b>          | <b>\$0</b>                       |
| <b>FFLD ED ASSOC REIMB</b>         |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF               | 0.50                       | 0.50                         | 42,889                | 41,607                | 43,672                | 43,672                   | 44,457                   | 785                              |
| <b>FFLD ED ASSOC REIMB</b>         | <b>0.50</b>                | <b>0.50</b>                  | <b>\$42,889</b>       | <b>\$41,607</b>       | <b>\$43,672</b>       | <b>\$43,672</b>          | <b>\$44,457</b>          | <b>\$785</b>                     |
| <b>SPED OUT OF TOWN TUITION</b>    |                            |                              |                       |                       |                       |                          |                          |                                  |
| 329 - TUITION                      | 0.00                       | 0.00                         | 213,543               | 166,441               | 206,000               | 206,497                  | 167,300                  | (38,700)                         |
| <b>SPED OUT OF TOWN TUITION</b>    | <b>0.00</b>                | <b>0.00</b>                  | <b>\$213,543</b>      | <b>\$166,441</b>      | <b>\$206,000</b>      | <b>\$206,497</b>         | <b>\$167,300</b>         | <b>\$(38,700)</b>                |
| <b>PARKING FEES</b>                |                            |                              |                       |                       |                       |                          |                          |                                  |
| 309 - SECURITY SVCS/EXPENSES       | 0.00                       | 0.00                         | 90,000                | 0                     | 90,000                | 83,000                   | 88,500                   | (1,500)                          |
| <b>PARKING FEES</b>                | <b>0.00</b>                | <b>0.00</b>                  | <b>\$90,000</b>       | <b>\$0</b>            | <b>\$90,000</b>       | <b>\$83,000</b>          | <b>\$88,500</b>          | <b>\$(1,500)</b>                 |
| <b>PRESCHOOL TUITION</b>           |                            |                              |                       |                       |                       |                          |                          |                                  |
| 317 - STUDENT TRANSPORTATION       | 0.00                       | 0.00                         | 174,166               | 54,712                | 242,450               | 127,032                  | 150,000                  | (92,450)                         |
| <b>PRESCHOOL TUITION</b>           | <b>0.00</b>                | <b>0.00</b>                  | <b>\$174,166</b>      | <b>\$54,712</b>       | <b>\$242,450</b>      | <b>\$127,032</b>         | <b>\$150,000</b>         | <b>\$(92,450)</b>                |
| <b>BLDG RNTL/CUSTODIAL OT FEES</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 115 - CUSTODIAN STAFF              | 0.00                       | 0.00                         | 115,000               | 9,675                 | 70,000                | 70,000                   | 70,000                   | 0                                |
| <b>BLDG RNTL/CUSTODIAL OT FEES</b> | <b>0.00</b>                | <b>0.00</b>                  | <b>\$115,000</b>      | <b>\$9,675</b>        | <b>\$70,000</b>       | <b>\$70,000</b>          | <b>\$70,000</b>          | <b>\$0</b>                       |
| <b>TOTAL OTHER REVENUE SOURCES</b> | <b>0.50</b>                | <b>0.50</b>                  | <b>\$804,473</b>      | <b>\$323,070</b>      | <b>\$820,997</b>      | <b>\$641,259</b>         | <b>\$617,475</b>         | <b>\$(203,522)</b>               |

## 2022-2023 PROJECTED GRANT REVENUE

|                                   | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|-----------------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| <b>NON-PUBLIC GRANTS</b>          |                            |                              |                       |                       |                       |                          |                          |                                  |
| <b>NP TRANSPORTATION REIMB.</b>   |                            |                              |                       |                       |                       |                          |                          |                                  |
| 109 - DIRECTOR/SUPERVISOR/MGR     | 0.10                       | 0.10                         | 11,500                | 11,730                | 11,838                | 11,838                   | 12,265                   | 427                              |
| 111 - SECRETARIAL/CLERICAL STAFF  | 0.10                       | 0.10                         | 5,381                 | 5,381                 | 5,381                 | 5,381                    | 5,706                    | 325                              |
| <b>NP TRANSPORTATION REIMB.</b>   | <b>0.20</b>                | <b>0.20</b>                  | <b>\$16,881</b>       | <b>\$17,111</b>       | <b>\$17,219</b>       | <b>\$17,219</b>          | <b>\$17,971</b>          | <b>\$752</b>                     |
| <b>NP-HEALTH &amp; WELFARE</b>    |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 0.60                       | 0.60                         | 60,867                | 60,887                | 61,496                | 61,496                   | 62,234                   | 738                              |
| 103 - CERTIFIED SUPPORT STAFF     | 0.60                       | 0.60                         | 47,199                | 47,199                | 49,691                | 49,691                   | 48,960                   | (731)                            |
| 105 - SCHOOL ADMIN STAFF          | 0.10                       | 0.10                         | 15,543                | 15,543                | 15,750                | 15,750                   | 16,144                   | 394                              |
| 319 - CONFERENCE & TRAVEL         | 0.00                       | 0.00                         | 1,520                 | 0                     | 1,520                 | 1,520                    | 1,520                    | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 15,500                | 16,661                | 15,500                | 15,500                   | 15,099                   | (401)                            |
| <b>NP-HEALTH &amp; WELFARE</b>    | <b>1.30</b>                | <b>1.30</b>                  | <b>\$140,629</b>      | <b>\$140,290</b>      | <b>\$143,957</b>      | <b>\$143,957</b>         | <b>\$143,957</b>         | <b>\$0</b>                       |
| <b>TITLE I - NP</b>               |                            |                              |                       |                       |                       |                          |                          |                                  |
| 129 - PART-TIME EMPLOYMENT        | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 4,000                    | 4,000                    | 4,000                            |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 2,647                    | 2,647                    | 2,647                            |
| <b>TITLE I - NP</b>               | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$6,647</b>           | <b>\$6,647</b>           | <b>\$6,647</b>                   |
| <b>NP-TITLE II - PART A TCHRS</b> |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                         | 28,549                | 26,126                | 26,000                | 28,248                   | 28,248                   | 2,248                            |
| <b>NP-TITLE II - PART A TCHRS</b> | <b>0.00</b>                | <b>0.00</b>                  | <b>\$28,549</b>       | <b>\$26,126</b>       | <b>\$26,000</b>       | <b>\$28,248</b>          | <b>\$28,248</b>          | <b>\$2,248</b>                   |
| <b>NP-TITLE III PART A - ELL</b>  |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                         | 2,302                 | 2,532                 | 2,500                 | 2,824                    | 2,824                    | 324                              |
| <b>NP-TITLE III PART A - ELL</b>  | <b>0.00</b>                | <b>0.00</b>                  | <b>\$2,302</b>        | <b>\$2,532</b>        | <b>\$2,500</b>        | <b>\$2,824</b>           | <b>\$2,824</b>           | <b>\$324</b>                     |
| <b>NP-TITLE IV - SDFS</b>         |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                         | 3,798                 | 4,224                 | 4,224                 | 4,446                    | 4,446                    | 222                              |
| <b>NP-TITLE IV - SDFS</b>         | <b>0.00</b>                | <b>0.00</b>                  | <b>\$3,798</b>        | <b>\$4,224</b>        | <b>\$4,224</b>        | <b>\$4,446</b>           | <b>\$4,446</b>           | <b>\$222</b>                     |
| <b>NP-IDEA PART B</b>             |                            |                              |                       |                       |                       |                          |                          |                                  |
| 101 - TEACHING STAFF              | 0.40                       | 0.40                         | 40,591                | 40,591                | 40,997                | 40,997                   | 41,489                   | 492                              |
| 105 - SCHOOL ADMIN STAFF          | 0.03                       | 0.03                         | 4,663                 | 4,663                 | 4,725                 | 4,725                    | 4,843                    | 118                              |
| 111 - SECRETARIAL/CLERICAL STAFF  | 0.40                       | 0.40                         | 19,213                | 19,213                | 19,213                | 19,213                   | 20,570                   | 1,357                            |
| 303 - PUPIL PERSONNEL SERVICES    | 0.00                       | 0.00                         | 59,432                | 206,209               | 204,046               | 155,562                  | 153,595                  | (50,451)                         |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 10,000                | 28,305                | 30,000                | 36,332                   | 36,332                   | 6,332                            |
| <b>NP-IDEA PART B</b>             | <b>0.83</b>                | <b>0.83</b>                  | <b>\$133,899</b>      | <b>\$298,981</b>      | <b>\$298,981</b>      | <b>\$256,829</b>         | <b>\$256,829</b>         | <b>\$(42,152)</b>                |
| <b>NP-ARP IDEA PART B</b>         |                            |                              |                       |                       |                       |                          |                          |                                  |
| 321 - PROFESSIONAL DEVELOPMENT    | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 14,000                   | 0                        | 0                                |
| 401 - INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                         | 0                     | 0                     | 0                     | 5,000                    | 0                        | 0                                |
| <b>NP-ARP IDEA PART B</b>         | <b>0.00</b>                | <b>0.00</b>                  | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>            | <b>\$19,000</b>          | <b>\$0</b>               | <b>\$0</b>                       |
| <b>NP-ESSER</b>                   |                            |                              |                       |                       |                       |                          |                          |                                  |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                         | 3,050                 | 0                     | 0                     | 3,050                    | 0                        | 0                                |
| 307 - OTHER SERVICES              | 0.00                       | 0.00                         | 7,553                 | 0                     | 0                     | 7,553                    | 0                        | 0                                |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                         | 24,136                | 0                     | 0                     | 24,136                   | 0                        | 0                                |

# 2022-2023 PROJECTED GRANT REVENUE

|                         | 21 - 22<br>ACTUAL<br>FTE's | 22 - 23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROJECTED | BUDGET<br>INCREASE<br>(DECREASE) |
|-------------------------|----------------------------|------------------------------|-----------------------|-----------------------|-----------------------|--------------------------|--------------------------|----------------------------------|
| 501 - CAPITAL OUTLAY    | 0.00                       | 0.00                         | 19,488                | 0                     | 0                     | 19,488                   | 0                        | 0                                |
| NP-ESSER                | 0.00                       | 0.00                         | \$54,227              | \$0                   | \$0                   | \$54,227                 | \$0                      | \$0                              |
| TOTAL NON-PUBLIC GRANTS | 2.33                       | 2.33                         | \$380,285             | \$489,264             | \$492,881             | \$533,397                | \$460,922                | \$(31,959)                       |
| GRAND TOTALS            | 66.45                      | 64.95                        | \$10,185,153          | \$8,349,606           | \$8,721,525           | \$13,557,146             | \$8,509,926              | -\$211,599                       |

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**Fairfield Public Schools**

**Fiscal Year 2022-2023 Board of Education Proposed Budget - Major Budget Drivers**

**Major Budget Drivers - By Object Code**

| Expense  | Budget -<br>+/- \$   | Budget -<br>as % of Total |
|--|----------------------|---------------------------|
| <b>1</b> Staff Salaries                        | \$ 2,872,194         | 1.50%                     |
| <b>2</b> Benefits                              | \$ 1,314,198         | 0.68%                     |
| <b>9</b> Operations & Maintenance of Buildings | \$ 422,357           | 0.22%                     |
| Utility  | \$ 357,363           | 0.19%                     |
| <b>5</b> Transportation                        | \$ 250,533           | 0.13%                     |
| <b><u>Budget Drivers - General</u></b>         |                      | <b><u>2.72%</u></b>       |
| <b>3</b> Pupil Personnel Services              | \$ 1,291,711         | 0.67%                     |
| <b>5</b> Special Education Transportation      | \$ 405,103           | 0.21%                     |
| <b>6</b> Special Education Tuition             | \$ 2,648,218         | 1.38%                     |
| <b><u>Budget Drivers - SPED/PPS</u></b>        |                      | <b><u>2.26%</u></b>       |
| <b>10</b> IT equipment replacement             | \$ 481,700           | 0.25%                     |
| <b><u>Materials Replacement</u></b>            |                      | <b><u>0.25%</u></b>       |
| <b>3</b> Instructional Services                | \$ 40,627            | 0.02%                     |
| <b>4</b> Contracted Services                   | \$ 37,694            | 0.02%                     |
| Security Svcs/Exp                              | \$ 273,443           | 0.14%                     |
| <b>7</b> Other Purchased Services              | \$ 34,103            | 0.02%                     |
| <b>8</b> Supplies/Texts/Materials              | \$ (71,702)          | -0.04%                    |
| <b>10</b> Capital                              | \$ 46,770            | 0.02%                     |
| <b>11</b> Dues and Fees                        | \$ 3,022             | 0.00%                     |
| <b><u>Other Changes</u></b>                    |                      | <b><u>0.19%</u></b>       |
| <b>Total</b>                                   | <b>\$ 10,407,334</b> | <b><u>5.42%</u></b>       |

**Major Budget Drivers - By Category**

| Expense                  | Budget -<br>+/- \$          | Budget -<br>as % of Total |
|--------------------------|-----------------------------|---------------------------|
| Carry Forward Staff      | \$ 2,622,884                |                           |
| New staff                | \$ 977,744                  | 1.50%                     |
| Enrollment adjustments   | \$ (728,434)                |                           |
| Benefits                 | \$ 1,314,198                | 0.68%                     |
| Maint of Plan/Operations | \$ 378,878                  | 0.20%                     |
| Transportation           | \$ 250,533                  | 0.13%                     |
| Special Education        | \$ 4,345,032                | 2.26%                     |
| Technology replacement   | \$ 1,673,459                | 0.48%                     |
| Adjustments (incl tech)  | \$ (747,801)                |                           |
| Town transfers           | \$ 320,842                  | 0.17%                     |
| <b><u>TOTAL</u></b>      | <b><u>\$ 10,407,334</u></b> | <b><u>5.42%</u></b>       |

Carry Forward Staff: Includes contractual obligations for current staff, a reserve for unsettled contracts, projected attrition & retirement savings.

New Staff: Includes staffing priorities: for the Early Literacy Academy, implementation of the Middle School Block schedule, a world language teacher, .3 of the DEI position, and a Cyber Security Analyst.

Enrollment adjustments: Based on the demographer study, a reduction of one team, 4.0 teachers at the middle school, and 3.0 at the K-5 level.

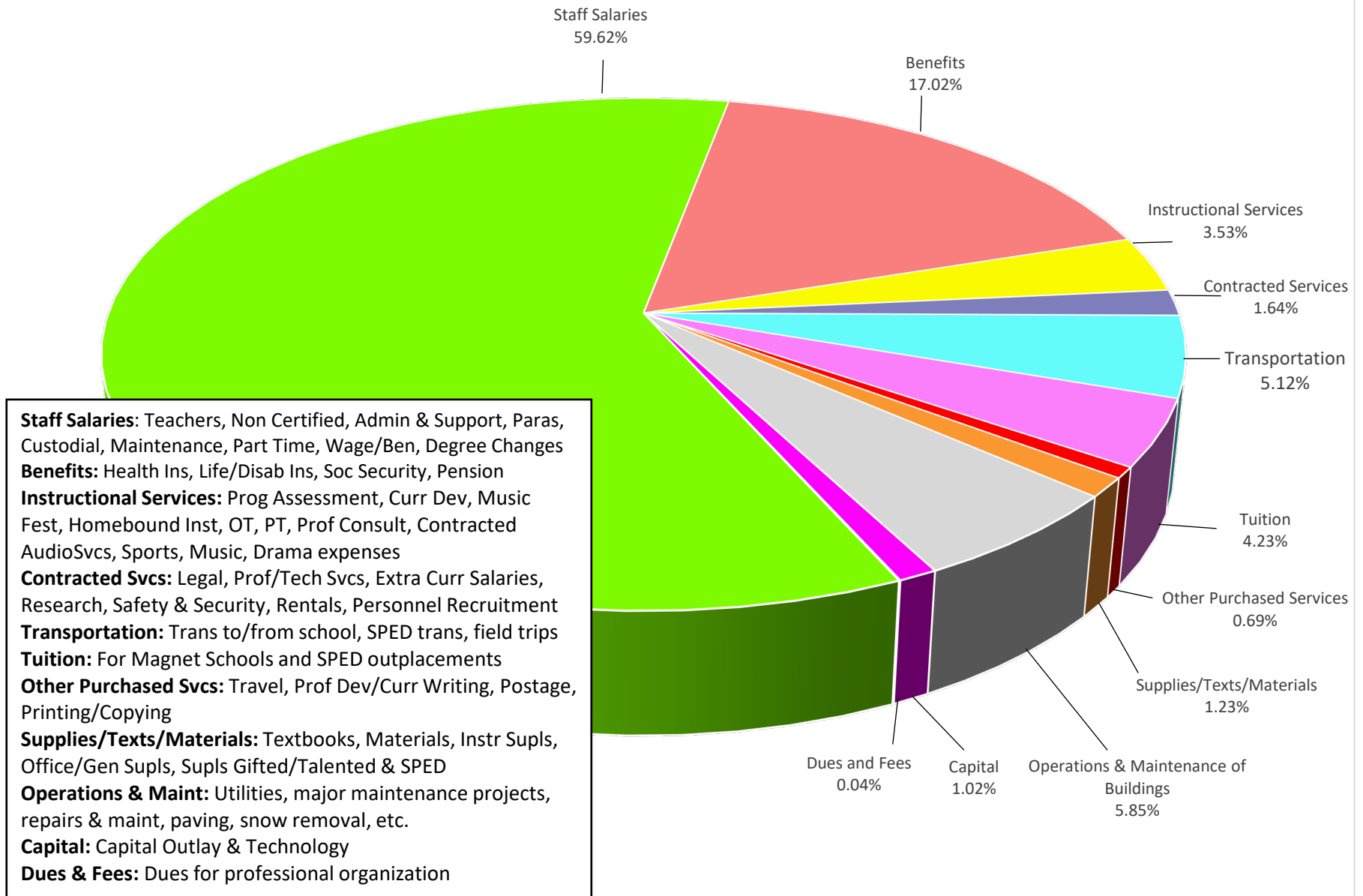
Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

Special Education: Departmental total, includes transportation.

Technology Replacement & Adjustments: Offsets utilized to afford the purchase of outdated technology equipment.

Town Transfers: Items formerly purchased directly by the Town, including Intramural Insurance, Crossing Guard, and salting services.

## Board of Education Proposed Budget 2022-2023



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BUDGET EXECUTIVE SUMMARY..... \$202,491,554

|              |                             | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET                 | BUDGET                        | INCREASE                          |
|--------------|-----------------------------|---------------|---------------|---------------|---------------|---------------|------------------------|-------------------------------|-----------------------------------|
|              | CATEGORY                    | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | SUPT PROP     | INCREASE<br>(DECREASE) | TO<br>BUDGET<br>%<br>INC(DEC) | AS A %<br>OF FY<br>2022<br>BUDGET |
| 1            | STAFF SALARIES              | 115,900,935   | 115,990,452   | 117,853,962   | 116,447,228   | 120,726,156   | \$2,872,194            | 2.44%                         | 1.50%                             |
| 2            | BENEFITS                    | 31,172,847    | 30,825,334    | 33,157,777    | 32,411,253    | 34,471,975    | \$1,314,198            | 3.96%                         | 0.68%                             |
| 3            | INSTRUCTIONAL SERVICES      | 5,610,907     | 6,930,165     | 5,813,412     | 6,923,634     | 7,145,750     | \$1,332,338            | 22.92%                        | 0.69%                             |
| 4            | CONTRACTED SERVICES         | 2,990,019     | 3,410,452     | 3,005,821     | 2,969,009     | 3,316,958     | \$311,137              | 10.35%                        | 0.16%                             |
| 5            | TRANSPORTATION              | 8,420,069     | 6,816,577     | 9,702,191     | 9,339,966     | 10,357,827    | \$655,636              | 6.76%                         | 0.34%                             |
| 6            | TUITION                     | 5,608,957     | 7,196,505     | 5,927,208     | 7,962,484     | 8,575,426     | \$2,648,218            | 44.68%                        | 1.38%                             |
| 7            | OTHER PURCHASED SERVICES    | 1,457,788     | 865,466       | 1,370,146     | 1,313,034     | 1,404,249     | \$34,103               | 2.49%                         | 0.02%                             |
| 8            | SUPPLIES/TEXTS/MATERIALS    | 2,383,668     | 2,276,021     | 2,562,825     | 2,531,770     | 2,491,124     | -\$71,702              | -2.80%                        | -0.04%                            |
| 9            | OPERATIONS & MAINT OF BLDGS | 9,819,077     | 8,957,624     | 11,071,104    | 10,956,421    | 11,850,824    | \$779,720              | 7.04%                         | 0.41%                             |
| 10           | CAPITAL                     | 1,059,694     | 1,045,678     | 1,542,868     | 1,152,640     | 2,071,338     | \$528,470              | 34.25%                        | 0.28%                             |
| 11           | DUES AND FEES               | 76,607        | 69,980        | 76,906        | 76,781        | 79,928        | \$3,022                | 3.93%                         | 0.00%                             |
| GRAND TOTALS |                             | \$184,500,568 | \$184,384,254 | \$192,084,220 | \$192,084,220 | \$202,491,554 | \$10,407,334           | 5.42%                         | 5.42%                             |

**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                                  | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|----------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>STAFF SALARIES</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 101 TEACHING STAFF               | 883.70                     | 886.40                   | 886.50                     | \$77,394,520          | \$77,678,538          | \$78,779,427          | \$77,348,695             | \$80,314,889            | \$1,535,462                      | 1.95%                                   | 0.80%   |
| 103 CERTIFIED SUPPORT STAFF      | 96.50                      | 99.30                    | 99.30                      | \$8,991,867           | \$9,188,759           | \$9,339,229           | \$9,585,419              | \$9,718,053             | \$378,824                        | 4.06%                                   | 0.20%   |
| 105 SCHOOL ADMIN STAFF           | 41.80                      | 41.80                    | 42.10                      | \$6,638,833           | \$6,895,480           | \$6,789,723           | \$6,784,383              | \$7,056,091             | \$266,368                        | 3.92%                                   | 0.14%   |
| 107 CENTRAL ADMINISTRATION STAFF | 4.00                       | 4.00                     | 4.00                       | \$774,920             | \$770,505             | \$773,284             | \$788,750                | \$788,750               | \$15,466                         | 2.00%                                   | 0.01%   |
| 109 DIRECTOR/SUPERVISOR/MGR      | 6.40                       | 6.40                     | 6.40                       | \$921,527             | \$990,920             | \$949,158             | \$1,005,600              | \$964,283               | \$15,125                         | 1.59%                                   | 0.01%   |
| 111 SECRETARIAL/CLERICAL STAFF   | 73.90                      | 73.90                    | 73.90                      | \$3,693,737           | \$3,576,268           | \$3,602,960           | \$3,508,685              | \$3,600,490             | (\$2,470)                        | (0.07%)                                 | 0.00%   |
| 113 PARAPROFESSIONAL STAFF       | 198.30                     | 200.50                   | 197.30                     | \$4,319,900           | \$3,953,554           | \$4,273,694           | \$4,127,169              | \$4,222,409             | (\$51,285)                       | (1.20%)                                 | (0.03%)   |
| 115 CUSTODIAN STAFF              | 77.00                      | 77.00                    | 77.00                      | \$4,399,093           | \$4,139,859           | \$4,490,072           | \$4,375,370              | \$4,497,195             | \$7,123                          | 0.16%                                   | 0.00%   |
| 117 MAINTENANCE STAFF            | 15.00                      | 15.00                    | 15.00                      | \$1,092,577           | \$1,070,072           | \$1,102,630           | \$1,004,303              | \$1,110,393             | \$7,763                          | 0.70%                                   | 0.00%   |
| 121 SUPPORT STAFF                | 42.30                      | 41.90                    | 42.90                      | \$3,092,114           | \$3,003,325           | \$3,165,744           | \$3,055,469              | \$3,275,942             | \$110,198                        | 3.48%                                   | 0.06%   |
| 125 SE TRAINER STAFF             | 27.00                      | 27.00                    | 27.00                      | \$1,094,582           | \$1,148,914           | \$1,148,043           | \$1,107,054              | \$1,142,026             | (\$6,017)                        | (0.52%)                                 | 0.00%   |
| 129 PART-TIME EMPLOYMENT         | 13.90                      | 13.90                    | 13.90                      | \$3,438,745           | \$3,488,706           | \$3,351,888           | \$3,424,777              | \$3,585,285             | \$233,397                        | 6.96%                                   | 0.12%   |
| 131 WAGE/BENEFIT RESERVE         | 0.00                       | 0.00                     | 0.00                       | \$352,260             | \$85,551              | \$436,860             | \$331,554                | \$909,875               | \$473,015                        | 108.28%                                 | 0.25%   |
| 133 STAFF REPLACEMENT            | 0.00                       | 0.00                     | 0.00                       | (\$610,000)           | \$0                   | (\$630,000)           | \$0                      | (\$730,000)             | (\$100,000)                      | 15.87%                                  | (0.05%)   |
| 135 DEGREE CHANGES               | 0.00                       | 0.00                     | 0.00                       | \$306,260             | \$0                   | \$281,250             | \$0                      | \$270,475               | (\$10,775)                       | (3.83%)                                 | (0.01%)   |
| <b>TOTAL STAFF SALARIES</b>      | <b>1,479.80</b>            | <b>1,487.10</b>          | <b>1,485.30</b>            | <b>\$115,900,935</b>  | <b>\$115,990,452</b>  | <b>\$117,853,962</b>  | <b>\$116,447,228</b>     | <b>\$120,726,156</b>    | <b>\$2,872,194</b>               | <b>2.44%</b>                            | <b>1.50%</b>  |

## STAFF SALARIES

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### **101 & 103 – Teachers and certified Support Staff**

The combined increase of 1.95 and 4.06% reflects a combination of collective bargaining and a total increase of 5.6 in certified staff – teachers and support staff and includes changes based on the current actuals, the prospective demographer enrollment adjustments, and the new staffing. It results in a net increase of 1.8 Social Worker FTEs and 1.0 Psych/Counselor, a net change of 1.0 FTE reduction at the elementary level, a net change of increase of 0.6 at the middle school level, which includes the proposed changes associated with this budget including the middle school block schedule, the increase of 2.0 FTE for the proposed Early Literacy Academy, and an additional World Language teacher. The contract (FEA) is in its second of three years.

### **105 - School Administration Staff**

The Fairfield School Administrators Association (FSAA) completed negotiations in December 2021 and the FY2022-2023 reflects the first year of a three-year contract for an FY2022-23 increase of 3.27%. with. In addition, one third of the salary for the Director of Equity and Inclusion has been added to the budget with the intention of transferring an additional third from the grant for the next two years, resulting in the position being fully funded by the Board of Education in the FY2024-25.

### **107 - Central Administration Staff**

These positions are staffed and budgeted with no FTE changes.

### **109 - Director/Supervisor/Manager**

These positions are staffed and budgeted with no FTE changes. To note, a portion of the Executive Director of Personnel & legal Services salary is included in legal fees.

### **111 - Secretarial Staff/Clerical Staff**

A four-year contract with the Fairfield Association of Education Office Professionals (FAEOP) expired on June 30, 2020. Salary increases for 2021-2022 and 2022-2023 are budgeted in the Wage & Benefit account, pending a negotiated settlement. There are no changes in FTEs.

### **113 – Paraprofessional Staff**

The FTE reflects a net loss of 1.0 FTE as a result of a projected change in the elementary enrollment. The increase in actual FTEs is due to an increase in kindergarten sections in the current Fiscal Year that is anticipated to go back down to prior year levels in FY2022-23. In addition, seven paraeducators will be reallocated within the special education department to support the early literacy academy and CLC program. FY2020-2021 was the last year of a three-year contract with the CSEA, SEIU. Salary increases for 21-22 and 22-23 are budgeted in the wage and benefit account, pending negotiated settlement.

## **STAFF SALARIES (*continued*)**

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### **121 - Support Staff**

The net increase of 0.6 FTEs in non-certified support staff is the result of adding an FTE and transferring dollars from the recruitment account in Human Resources for the teacher resident, a new Cyber Security Analyst, as well as a transfer of a 0.7 FTE BCBA and 0.7 FTE Transition Specialist from this account to the certified account. The support staff are budgeted at current salary level. Increases are included in the Wage & Benefit reserve.

### **125 - SE Trainer Staff**

Salaries for SE Trainer staff contract expires this fiscal year (FY2021-22). Salary increases are budgeted in the Wage & Benefit reserve, pending settlement agreement.

### **129 - Part-time Employment**

Substitutes, part-time staff and overtime costs are included in this category. There is an overall increase largely due to the needs for Special Education summer school, the proposed stipends for SLP leaders and World Language Liaisons, and a new part time materials resource manager.

### **131 - Wage and Benefit Reserve**

Increases for all full-time staff with unsettled contracts for 2022-2022 are budgeted in the Wage & Benefit reserve, i.e., secretaries, paraprofessionals, custodians, and non-union employees. The Wage & Benefit account increased because the budget involves a multi-year retro settlement for two groups and adds the custodians.

### **133 – Staff Replacement**

The 2022-23 salary budget was reduced by \$250,000 for turnover in 2022-23, and \$380,000 for retirements. The retirement analysis of teachers ages 55 and up was updated based on current information. Based on the current distribution of ages of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the school year. There is an additional \$100,000 budgeted here for Open Choice revenue that will be distributed in the upcoming fiscal year.

### **135 - Degree Changes**

The budget is based on anticipated degree advancements eligible for reimbursement per contract. The decrease reflects the projected amount for the upcoming fiscal year.



# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                           | 21-22        | 21-22        | 22-23        | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | BUDGET           | BUD TO BUD     |
|---------------------------|--------------|--------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|                           | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | INCREASE         | %              |
|                           | FTE's        | FTE's        | FTE's        | BUDGET           | ACTUAL           | BUDGET           | ESTIMATED        | PROPOSED         | (DECREASE)       | (DECREASE)     |
| <b>STAFF SALARIES</b>     |              |              |              |                  |                  |                  |                  |                  |                  |                |
| <b>101 TEACHING STAFF</b> |              |              |              |                  |                  |                  |                  |                  |                  |                |
| <b>10 - BURR</b>          |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA  | 1.00         | 1.00         | 1.00         | 49,190           | 96,238           | 97,803           | 97,803           | 101,989          | 4,186            | 4.28%          |
| TEACHERS - CLASSROOM      | 30.00        | 30.30        | 29.30        | 2,392,264        | 2,342,872        | 2,448,745        | 2,249,737        | 2,321,113        | (127,632)        | (5.21%)        |
| TEACHERS - ELL            | 0.90         | 0.50         | 0.50         | 54,603           | 50,328           | 56,487           | 30,240           | 32,950           | (23,537)         | (41.67%)       |
| TEACHERS - GIFTED         | 0.20         | 0.20         | 0.20         | 22,008           | 22,008           | 22,228           | 22,228           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM          | 0.50         | 0.50         | 0.50         | 36,612           | 0                | 38,442           | 38,442           | 40,274           | 1,832            | 4.77%          |
| <b>10 - BURR</b>          | <b>32.60</b> | <b>32.50</b> | <b>31.50</b> | <b>2,554,677</b> | <b>2,511,446</b> | <b>2,663,705</b> | <b>2,438,450</b> | <b>2,518,821</b> | <b>(144,884)</b> | <b>(5.44%)</b> |
| <b>12 - DWIGHT</b>        |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA  | 1.00         | 1.00         | 1.00         | 87,344           | 99,828           | 111,142          | 111,142          | 112,476          | 1,334            | 1.20%          |
| TEACHERS - CLASSROOM      | 24.80        | 23.30        | 23.20        | 1,942,327        | 1,832,467        | 2,074,571        | 1,893,536        | 2,011,505        | (63,066)         | (3.04%)        |
| TEACHERS - ELL            | 0.10         | 0.20         | 0.20         | 11,004           | 12,396           | 11,114           | 8,609            | 18,933           | 7,819            | 70.35%         |
| TEACHERS - GIFTED         | 0.20         | 0.20         | 0.20         | 7,322            | 22,008           | 22,228           | 11,114           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM          | 0.40         | 0.40         | 0.40         | 36,612           | 4,506            | 30,753           | 27,824           | 29,289           | (1,464)          | (4.76%)        |
| <b>12 - DWIGHT</b>        | <b>26.50</b> | <b>25.10</b> | <b>25.00</b> | <b>2,084,609</b> | <b>1,971,205</b> | <b>2,249,808</b> | <b>2,052,225</b> | <b>2,194,698</b> | <b>(55,110)</b>  | <b>(2.45%)</b> |
| <b>14 - HOLLAND HILL</b>  |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA  | 1.00         | 1.00         | 1.00         | 76,884           | 82,116           | 85,777           | 85,777           | 89,437           | 3,660            | 4.27%          |
| TEACHERS - CLASSROOM      | 29.70        | 29.90        | 30.90        | 2,634,632        | 2,587,872        | 2,627,164        | 2,526,232        | 2,792,620        | 165,456          | 6.30%          |
| TEACHERS - ELL            | 1.00         | 1.00         | 1.00         | 65,900           | 74,238           | 69,561           | 69,561           | 73,223           | 3,662            | 5.26%          |
| TEACHERS - GIFTED         | 0.20         | 0.20         | 0.20         | 14,645           | 22,008           | 22,228           | 44,457           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM          | 0.60         | 0.60         | 0.60         | 43,934           | 6,759            | 46,130           | 41,737           | 43,934           | (2,196)          | (4.76%)        |
| <b>14 - HOLLAND HILL</b>  | <b>32.50</b> | <b>32.70</b> | <b>33.70</b> | <b>2,835,995</b> | <b>2,772,994</b> | <b>2,850,860</b> | <b>2,767,764</b> | <b>3,021,709</b> | <b>170,849</b>   | <b>5.99%</b>   |
| <b>16 - JENNINGS</b>      |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA  | 1.00         | 1.00         | 1.00         | 65,900           | 65,900           | 67,993           | 67,993           | 71,130           | 3,137            | 4.61%          |
| TEACHERS - CLASSROOM      | 24.40        | 24.60        | 24.50        | 2,200,586        | 2,217,339        | 2,188,889        | 2,107,876        | 2,191,957        | 3,068            | 0.14%          |
| TEACHERS - ELL            | 0.10         | 0.40         | 0.40         | 8,578            | 21,928           | 8,944            | 25,105           | 26,360           | 17,416           | 194.72%        |
| TEACHERS - GIFTED         | 0.10         | 0.10         | 0.10         | 7,322            | 11,004           | 11,114           | 11,114           | 11,248           | 134              | 1.21%          |
| TEACHERS - STEAM          | 0.40         | 0.40         | 0.40         | 55,021           | 4,055            | 30,754           | 29,079           | 29,289           | (1,465)          | (4.76%)        |
| <b>16 - JENNINGS</b>      | <b>26.00</b> | <b>26.50</b> | <b>26.40</b> | <b>2,337,407</b> | <b>2,320,226</b> | <b>2,307,694</b> | <b>2,241,167</b> | <b>2,329,984</b> | <b>22,290</b>    | <b>0.97%</b>   |
| <b>18 - MCKINLEY</b>      |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA  | 1.00         | 1.00         | 1.00         | 110,042          | 110,042          | 111,142          | 111,142          | 112,476          | 1,334            | 1.20%          |
| TEACHERS - CLASSROOM      | 35.90        | 35.00        | 35.10        | 2,850,657        | 2,813,210        | 3,029,700        | 2,873,039        | 3,097,929        | 68,229           | 2.25%          |
| TEACHERS - ELL            | 2.80         | 2.60         | 2.60         | 264,502          | 213,213          | 269,565          | 203,685          | 248,653          | (20,912)         | (7.76%)        |
| TEACHERS - GIFTED         | 0.20         | 0.20         | 0.20         | 22,008           | 22,008           | 22,228           | 11,114           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM          | 0.80         | 0.80         | 0.80         | 66,025           | 4,731            | 57,324           | 57,324           | 60,671           | 3,347            | 5.84%          |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                            | 21-22        | 21-22        | 22-23        | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | BUDGET           | BUD TO BUD     |
|----------------------------|--------------|--------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|
|                            | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | INCREASE         | %              |
|                            | FTE's        | FTE's        | FTE's        | BUDGET           | ACTUAL           | BUDGET           | ESTIMATED        | PROPOSED         | (DECREASE)       | (DECREASE)     |
| <b>18 - MCKINLEY</b>       | <b>40.70</b> | <b>39.60</b> | <b>39.70</b> | <b>3,313,234</b> | <b>3,163,205</b> | <b>3,489,959</b> | <b>3,256,304</b> | <b>3,542,224</b> | <b>52,265</b>    | <b>1.50%</b>   |
| <b>20 - MILL HILL</b>      |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 94,666           | 94,666           | 96,238           | 89,548           | 97,803           | 1,565            | 1.63%          |
| TEACHERS - CLASSROOM       | 30.20        | 30.70        | 30.70        | 2,591,145        | 2,572,482        | 2,660,750        | 2,608,049        | 2,696,199        | 35,449           | 1.33%          |
| TEACHERS - ELL             | 0.20         | 0.20         | 0.20         | 17,155           | 18,617           | 17,887           | 22,228           | 22,495           | 4,608            | 25.76%         |
| TEACHERS - GIFTED          | 0.20         | 0.20         | 0.20         | 15,377           | 22,008           | 22,228           | 22,228           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM           | 0.50         | 0.50         | 0.50         | 36,612           | 0                | 48,119           | 38,442           | 40,274           | (7,845)          | (16.30%)       |
| <b>20 - MILL HILL</b>      | <b>32.10</b> | <b>32.60</b> | <b>32.60</b> | <b>2,754,955</b> | <b>2,707,773</b> | <b>2,845,222</b> | <b>2,780,495</b> | <b>2,879,266</b> | <b>34,044</b>    | <b>1.20%</b>   |
| <b>22 - NO. STRATFIELD</b> |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 62,763           | 62,763           | 64,331           | 64,331           | 65,900           | 1,569            | 2.44%          |
| TEACHERS - CLASSROOM       | 32.70        | 33.80        | 32.60        | 2,415,741        | 2,499,229        | 2,607,934        | 2,572,462        | 2,612,782        | 4,848            | 0.19%          |
| TEACHERS - ELL             | 0.20         | 0.20         | 0.20         | 17,155           | 17,096           | 17,887           | 18,306           | 18,933           | 1,046            | 5.85%          |
| TEACHERS - GIFTED          | 0.10         | 0.10         | 0.10         | 11,004           | 0                | 8,212            | 11,114           | 11,248           | 3,036            | 36.97%         |
| TEACHERS - STEAM           | 0.50         | 0.50         | 0.50         | 55,021           | 16,637           | 38,442           | 39,921           | 40,274           | 1,832            | 4.77%          |
| <b>22 - NO. STRATFIELD</b> | <b>34.50</b> | <b>35.60</b> | <b>34.40</b> | <b>2,561,684</b> | <b>2,595,725</b> | <b>2,736,806</b> | <b>2,706,134</b> | <b>2,749,137</b> | <b>12,331</b>    | <b>0.45%</b>   |
| <b>23 - OSBORN HILL</b>    |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 101,478          | 101,478          | 102,493          | 102,493          | 103,723          | 1,230            | 1.20%          |
| TEACHERS - CLASSROOM       | 35.40        | 35.40        | 35.40        | 3,145,651        | 3,098,902        | 3,245,369        | 3,174,332        | 3,286,223        | 40,854           | 1.26%          |
| TEACHERS - ELL             | 0.20         | 0.20         | 0.20         | 17,155           | 21,184           | 17,887           | 18,306           | 18,933           | 1,046            | 5.85%          |
| TEACHERS - GIFTED          | 0.20         | 0.20         | 0.20         | 33,013           | 22,008           | 22,228           | 22,228           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM           | 0.60         | 0.60         | 0.60         | 41,339           | 0                | 37,658           | 37,658           | 39,540           | 1,882            | 5.00%          |
| <b>23 - OSBORN HILL</b>    | <b>37.40</b> | <b>37.40</b> | <b>37.40</b> | <b>3,338,636</b> | <b>3,243,572</b> | <b>3,425,635</b> | <b>3,355,017</b> | <b>3,470,914</b> | <b>45,279</b>    | <b>1.32%</b>   |
| <b>24 - RIVERFIELD</b>     |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 91,528           | 91,528           | 94,666           | 94,666           | 96,238           | 1,572            | 1.66%          |
| TEACHERS - CLASSROOM       | 28.90        | 31.20        | 31.20        | 2,617,025        | 2,472,849        | 2,485,115        | 2,610,585        | 2,714,709        | 229,594          | 9.24%          |
| TEACHERS - ELL             | 0.10         | 0.10         | 0.10         | 6,067            | 6,835            | 6,276            | 7,418            | 6,590            | 314              | 5.00%          |
| TEACHERS - GIFTED          | 0.20         | 0.20         | 0.20         | 22,008           | 22,008           | 22,228           | 22,228           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM           | 0.60         | 0.60         | 0.60         | 66,025           | 6,083            | 59,233           | 43,620           | 43,934           | (15,299)         | (25.83%)       |
| <b>24 - RIVERFIELD</b>     | <b>30.80</b> | <b>33.10</b> | <b>33.10</b> | <b>2,802,653</b> | <b>2,599,304</b> | <b>2,667,518</b> | <b>2,778,517</b> | <b>2,883,966</b> | <b>216,448</b>   | <b>8.11%</b>   |
| <b>26 - SHERMAN</b>        |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 85,777           | 75,690           | 89,437           | 89,437           | 94,666           | 5,229            | 5.85%          |
| TEACHERS - CLASSROOM       | 33.50        | 33.40        | 31.10        | 2,850,523        | 2,896,147        | 2,865,102        | 2,774,413        | 2,680,486        | (184,616)        | (6.44%)        |
| TEACHERS - ELL             | 0.10         | 0.20         | 0.20         | 11,004           | 12,396           | 11,114           | 22,228           | 22,495           | 11,381           | 102.40%        |
| TEACHERS - GIFTED          | 0.20         | 0.20         | 0.20         | 15,377           | 22,008           | 22,228           | 22,228           | 22,495           | 267              | 1.20%          |
| TEACHERS - STEAM           | 0.60         | 0.60         | 0.60         | 46,130           | 7,097            | 48,329           | 48,329           | 51,466           | 3,137            | 6.49%          |
| <b>26 - SHERMAN</b>        | <b>35.40</b> | <b>35.40</b> | <b>33.10</b> | <b>3,008,811</b> | <b>3,013,338</b> | <b>3,036,210</b> | <b>2,956,635</b> | <b>2,871,608</b> | <b>(164,602)</b> | <b>(5.42%)</b> |
| <b>28 - STRATFIELD</b>     |              |              |              |                  |                  |                  |                  |                  |                  |                |
| TEACHERS - LIBRARY MEDIA   | 1.00         | 1.00         | 1.00         | 101,478          | 101,440          | 102,493          | 102,493          | 103,723          | 1,230            | 1.20%          |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22         | 21-22         | 22-23         | 2020 - 2021       | 2020 - 2021       | 2021 - 2022       | 2021 - 2022       | 2022 - 2023       | BUDGET          | BUD TO BUD     |
|--------------------------------------|---------------|---------------|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|----------------|
|                                      | BUDGETED      | ACTUAL        | PROPOSED      | 2020 - 2021       | 2020 - 2021       | 2021 - 2022       | 2021 - 2022       | 2022 - 2023       | INCREASE        | %              |
|                                      | FTE's         | FTE's         | FTE's         | BUDGET            | ACTUAL            | BUDGET            | ESTIMATED         | PROPOSED          | (DECREASE)      | (DECREASE)     |
| TEACHERS - CLASSROOM                 | 27.90         | 29.10         | 29.10         | 2,787,017         | 2,690,845         | 2,629,221         | 2,738,072         | 2,808,628         | 179,407         | 6.82%          |
| TEACHERS - ELL                       | 0.30          | 0.20          | 0.20          | 25,733            | 28,989            | 26,831            | 22,228            | 22,495            | (4,336)         | (16.16%)       |
| TEACHERS - GIFTED                    | 0.20          | 0.20          | 0.20          | 22,008            | 22,008            | 22,228            | 22,228            | 22,495            | 267             | 1.20%          |
| TEACHERS - STEAM                     | 0.50          | 0.50          | 0.50          | 36,612            | 5,633             | 38,442            | 36,963            | 40,274            | 1,832           | 4.77%          |
| <b>28 - STRATFIELD</b>               | <b>29.90</b>  | <b>31.00</b>  | <b>31.00</b>  | <b>2,972,848</b>  | <b>2,848,915</b>  | <b>2,819,215</b>  | <b>2,921,984</b>  | <b>2,997,615</b>  | <b>178,400</b>  | <b>6.33%</b>   |
| <b>30 - FAIRFIELD WOODS MS</b>       |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - LIBRARY MEDIA             | 1.00          | 1.00          | 1.00          | 101,478           | 101,478           | 102,493           | 102,493           | 103,723           | 1,230           | 1.20%          |
| TEACHERS - CLASSROOM                 | 81.60         | 82.00         | 82.20         | 7,337,103         | 7,671,872         | 7,429,459         | 7,281,523         | 7,526,755         | 97,296          | 1.31%          |
| TEACHERS - ELL                       | 0.40          | 0.50          | 0.50          | 31,381            | 44,189            | 32,846            | 41,058            | 42,889            | 10,043          | 30.58%         |
| TEACHERS - GIFTED                    | 0.40          | 0.40          | 0.40          | 34,938            | 34,938            | 35,565            | 35,565            | 36,611            | 1,046           | 2.94%          |
| <b>30 - FAIRFIELD WOODS MS</b>       | <b>83.40</b>  | <b>83.90</b>  | <b>84.10</b>  | <b>7,504,900</b>  | <b>7,852,477</b>  | <b>7,600,363</b>  | <b>7,460,639</b>  | <b>7,709,978</b>  | <b>109,615</b>  | <b>1.44%</b>   |
| <b>31 - ROGER LUDLOWE MS</b>         |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - LIBRARY MEDIA             | 1.00          | 1.00          | 1.00          | 85,777            | 85,777            | 89,437            | 89,437            | 94,666            | 5,229           | 5.85%          |
| TEACHERS - CLASSROOM                 | 79.20         | 79.50         | 79.70         | 7,279,656         | 7,385,800         | 7,611,651         | 7,603,684         | 7,898,021         | 286,370         | 3.76%          |
| TEACHERS - GIFTED                    | 0.40          | 0.40          | 0.40          | 31,381            | 31,381            | 32,846            | 32,846            | 34,311            | 1,465           | 4.46%          |
| <b>31 - ROGER LUDLOWE MS</b>         | <b>80.60</b>  | <b>80.90</b>  | <b>81.10</b>  | <b>7,396,814</b>  | <b>7,502,959</b>  | <b>7,733,934</b>  | <b>7,725,967</b>  | <b>8,026,998</b>  | <b>293,064</b>  | <b>3.79%</b>   |
| <b>32 - TOMLINSON MS</b>             |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - LIBRARY MEDIA             | 1.00          | 1.00          | 1.00          | 62,763            | 62,763            | 64,331            | 64,331            | 65,900            | 1,569           | 2.44%          |
| TEACHERS - CLASSROOM                 | 64.60         | 63.00         | 63.20         | 5,771,729         | 6,007,804         | 5,708,463         | 5,532,281         | 5,635,123         | (73,340)        | (1.28%)        |
| TEACHERS - ELL                       | 1.40          | 1.30          | 1.30          | 139,637           | 148,465           | 142,760           | 134,548           | 137,501           | (5,259)         | (3.68%)        |
| TEACHERS - GIFTED                    | 0.40          | 0.40          | 0.40          | 31,381            | 31,381            | 32,846            | 32,846            | 34,311            | 1,465           | 4.46%          |
| <b>32 - TOMLINSON MS</b>             | <b>67.40</b>  | <b>65.70</b>  | <b>65.90</b>  | <b>6,005,510</b>  | <b>6,250,414</b>  | <b>5,948,400</b>  | <b>5,764,006</b>  | <b>5,872,835</b>  | <b>(75,565)</b> | <b>(1.27%)</b> |
| <b>41 - FFLD LUDLOWE H.S.</b>        |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - LIBRARY MEDIA             | 1.50          | 1.00          | 1.00          | 169,345           | 178,564           | 162,389           | 111,142           | 112,476           | (49,913)        | (30.74%)       |
| TEACHERS - MEDIA SPECIALIST          | 1.00          | 1.00          | 1.00          | 110,042           | 110,042           | 111,142           | 111,142           | 112,476           | 1,334           | 1.20%          |
| TEACHERS - CLASSROOM                 | 125.70        | 125.70        | 126.10        | 11,356,504        | 10,974,903        | 11,343,675        | 11,302,380        | 11,682,410        | 338,735         | 2.99%          |
| TEACHERS - ELL                       | 0.20          | 0.00          | 0.00          | 23,141            | 0                 | 23,373            | 0                 | 0                 | (23,373)        | (100.00%)      |
| <b>41 - FFLD LUDLOWE H.S.</b>        | <b>128.40</b> | <b>127.70</b> | <b>128.10</b> | <b>11,659,032</b> | <b>11,263,509</b> | <b>11,640,579</b> | <b>11,524,664</b> | <b>11,907,362</b> | <b>266,783</b>  | <b>2.29%</b>   |
| <b>43 - FFLD WARDE H.S.</b>          |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - LIBRARY MEDIA             | 1.50          | 1.50          | 1.50          | 169,345           | 160,781           | 162,389           | 213,636           | 159,961           | (2,428)         | (1.50%)        |
| TEACHERS - MEDIA SPECIALIST          | 1.00          | 1.50          | 1.50          | 110,042           | 110,042           | 111,142           | 111,142           | 168,714           | 57,572          | 51.80%         |
| TEACHERS - CLASSROOM                 | 125.40        | 125.60        | 126.00        | 10,805,453        | 10,954,801        | 11,097,159        | 11,060,457        | 11,415,066        | 317,907         | 2.86%          |
| TEACHERS - ELL                       | 2.00          | 2.20          | 2.20          | 151,675           | 174,816           | 159,001           | 182,374           | 191,546           | 32,545          | 20.47%         |
| <b>43 - FFLD WARDE H.S.</b>          | <b>129.90</b> | <b>130.80</b> | <b>131.20</b> | <b>11,236,515</b> | <b>11,400,440</b> | <b>11,529,691</b> | <b>11,567,609</b> | <b>11,935,287</b> | <b>405,596</b>  | <b>3.52%</b>   |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |               |               |               |                   |                   |                   |                   |                   |                 |                |
| TEACHERS - CLASSROOM                 | 7.60          | 6.60          | 6.80          | 604,802           | 515,983           | 636,866           | 452,769           | 491,902           | (144,964)       | (22.76%)       |
| TEACHERS - STEM                      | 0.00          | 0.00          | 0.20          | 0                 | 0                 | 0                 | 0                 | 14,645            | 14,645          | 0.00%          |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>7.60</b>                | <b>6.60</b>              | <b>7.00</b>                | <b>604,802</b>        | <b>515,983</b>        | <b>636,866</b>        | <b>452,769</b>           | <b>506,547</b>          | <b>(130,319)</b>                 | <b>(20.46%)</b>                           |
| <b>51 - COMMUNITY PARTNERSHIP</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHERS - CLASSROOM                 | 3.00                       | 3.00                     | 3.00                       | 314,750               | 314,750               | 318,522               | 318,522                  | 328,675                 | 10,153                           | 3.19%                                     |
| TEACHERS - SP/LANG                   | 0.80                       | 0.80                     | 0.80                       | 76,990                | 76,990                | 78,242                | 84,101                   | 81,591                  | 3,349                            | 4.28%                                     |
| <b>51 - COMMUNITY PARTNERSHIP</b>    | <b>3.80</b>                | <b>3.80</b>              | <b>3.80</b>                | <b>391,740</b>        | <b>391,740</b>        | <b>396,764</b>        | <b>402,623</b>           | <b>410,266</b>          | <b>13,502</b>                    | <b>3.40%</b>                              |
| <b>52 - ECC</b>                      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHERS - CLASSROOM                 | 18.10                      | 17.70                    | 17.70                      | 1,425,480             | 1,509,790             | 1,599,393             | 1,312,429                | 1,529,525               | (69,868)                         | (4.37%)                                   |
| <b>52 - ECC</b>                      | <b>18.10</b>               | <b>17.70</b>             | <b>17.70</b>               | <b>1,425,480</b>      | <b>1,509,790</b>      | <b>1,599,393</b>      | <b>1,312,429</b>         | <b>1,529,525</b>        | <b>(69,868)</b>                  | <b>(4.37%)</b>                            |
| <b>60 - INSTRUCTIONAL SVCS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHERS - COORD PART- TIME          | 2.80                       | 2.80                     | 3.00                       | 312,348               | 281,819               | 297,086               | 331,144                  | 337,497                 | 40,411                           | 13.60%                                    |
| RQL                                  | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 62,494                   | 0                       | 0                                | 0.00%                                     |
| TEACHERS - HLTH SPECIALIST PT        | 0.50                       | 0.50                     | 0.50                       | 57,853                | 57,853                | 58,432                | 58,473                   | 59,133                  | 701                              | 1.20%                                     |
| TCHRS-EARLY LITERACY ACA             | 0.00                       | 0.30                     | 2.00                       | 0                     | 0                     | 0                     | 37,320                   | 162,136                 | 162,136                          | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>       | <b>3.30</b>                | <b>3.60</b>              | <b>5.50</b>                | <b>370,201</b>        | <b>339,673</b>        | <b>355,518</b>        | <b>489,431</b>           | <b>558,766</b>          | <b>203,248</b>                   | <b>57.17%</b>                             |
| <b>62 - PUPIL PERSONNEL SVCS</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHERS - CLASSROOM                 | 2.80                       | 4.20                     | 4.20                       | 234,017               | 903,850               | 245,287               | 393,866                  | 397,383                 | 152,096                          | 62.01%                                    |
| <b>62 - PUPIL PERSONNEL SVCS</b>     | <b>2.80</b>                | <b>4.20</b>              | <b>4.20</b>                | <b>234,017</b>        | <b>903,850</b>        | <b>245,287</b>        | <b>393,866</b>           | <b>397,383</b>          | <b>152,096</b>                   | <b>62.01%</b>                             |
| <b>101 TEACHING STAFF</b>            | <b>883.70</b>              | <b>886.40</b>            | <b>886.50</b>              | <b>\$77,394,520</b>   | <b>\$77,678,538</b>   | <b>\$78,779,427</b>   | <b>\$77,348,695</b>      | <b>\$80,314,889</b>     | <b>\$1,535,462</b>               | <b>1.95%</b>                              |

## 103 CERTIFIED SUPPORT STAFF

### 10 - BURR

|                                |             |             |             |                |                |                |                |                |              |              |
|--------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| ELEMENTARY PROGRAM FACILITATOR | 1.00        | 1.00        | 1.00        | 101,433        | 108,504        | 103,088        | 103,088        | 107,496        | 4,408        | 4.28%        |
| TEACHERS - PSYCHOLOGIST        | 1.00        | 1.00        | 1.00        | 64,331         | 64,331         | 65,900         | 65,900         | 67,993         | 2,093        | 3.18%        |
| TEACHERS - SOCIAL WORKER       | 0.60        | 0.60        | 0.60        | 0              | 0              | 37,658         | 60,838         | 40,796         | 3,138        | 8.33%        |
| <b>10 - BURR</b>               | <b>2.60</b> | <b>2.60</b> | <b>2.60</b> | <b>165,764</b> | <b>172,835</b> | <b>206,646</b> | <b>229,826</b> | <b>216,285</b> | <b>9,639</b> | <b>4.66%</b> |

### 12 - DWIGHT

|                                |             |             |             |                |                |                |                |                |                |                |
|--------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ELEMENTARY PROGRAM FACILITATOR | 1.00        | 1.00        | 1.00        | 115,890        | 122,961        | 117,049        | 117,049        | 118,454        | 1,405          | 1.20%          |
| TEACHERS - PSYCHOLOGIST        | 1.00        | 1.00        | 1.00        | 110,042        | 110,042        | 111,142        | 111,142        | 112,476        | 1,334          | 1.20%          |
| TEACHERS - SOCIAL WORKER       | 0.60        | 0.60        | 0.60        | 0              | 0              | 46,864         | 40,796         | 42,678         | (4,186)        | (8.93%)        |
| <b>12 - DWIGHT</b>             | <b>2.60</b> | <b>2.60</b> | <b>2.60</b> | <b>225,932</b> | <b>233,003</b> | <b>275,055</b> | <b>268,987</b> | <b>273,608</b> | <b>(1,447)</b> | <b>(0.53%)</b> |

### 14 - HOLLAND HILL

|                                |             |             |             |                |                |                |                |                |                 |                |
|--------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| ELEMENTARY PROGRAM FACILITATOR | 0.50        | 0.50        | 0.50        | 50,717         | 61,645         | 58,525         | 58,525         | 59,227         | 702             | 1.20%          |
| TEACHERS - PSYCHOLOGIST        | 1.00        | 1.00        | 1.00        | 74,791         | 74,742         | 78,453         | 78,453         | 82,116         | 3,663           | 4.67%          |
| TEACHERS - SOCIAL WORKER       | 0.70        | 0.70        | 0.70        | 0              | 0              | 66,266         | 46,831         | 46,130         | (20,136)        | (30.39%)       |
| <b>14 - HOLLAND HILL</b>       | <b>2.20</b> | <b>2.20</b> | <b>2.20</b> | <b>125,508</b> | <b>136,387</b> | <b>203,244</b> | <b>183,809</b> | <b>187,473</b> | <b>(15,771)</b> | <b>(7.76%)</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>16 - JENNINGS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 96,471                | 85,894                | 99,779                | 107,496                  | 109,149                 | 9,370                            | 9.39%                                     |
| TEACHERS - PSYCHOLOGIST        | 1.00                       | 1.00                     | 1.00                       | 89,437                | 101,989               | 103,557               | 103,557                  | 112,476                 | 8,919                            | 8.61%                                     |
| TEACHERS - SOCIAL WORKER       | 0.20                       | 0.20                     | 0.20                       | 0                     | 0                     | 17,783                | 15,031                   | 18,305                  | 522                              | 2.94%                                     |
| <b>16 - JENNINGS</b>           | <b>2.20</b>                | <b>2.20</b>              | <b>2.20</b>                | <b>185,908</b>        | <b>187,883</b>        | <b>221,119</b>        | <b>226,084</b>           | <b>239,930</b>          | <b>18,811</b>                    | <b>8.51%</b>                              |
| <b>18 - MCKINLEY</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 0.50                       | 0.50                     | 0.50                       | 57,945                | 65,016                | 58,525                | 58,525                   | 59,227                  | 702                              | 1.20%                                     |
| TEACHERS - PSYCHOLOGIST        | 1.00                       | 1.00                     | 1.00                       | 110,042               | 109,895               | 111,142               | 111,142                  | 112,476                 | 1,334                            | 1.20%                                     |
| TEACHERS - SOCIAL WORKER       | 0.70                       | 0.70                     | 0.70                       | 0                     | 0                     | 71,745                | 71,745                   | 72,606                  | 861                              | 1.20%                                     |
| <b>18 - MCKINLEY</b>           | <b>2.20</b>                | <b>2.20</b>              | <b>2.20</b>                | <b>167,987</b>        | <b>174,911</b>        | <b>241,412</b>        | <b>241,412</b>           | <b>244,309</b>          | <b>2,897</b>                     | <b>1.20%</b>                              |
| <b>20 - MILL HILL</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 115,890               | 122,961               | 117,049               | 117,049                  | 118,454                 | 1,405                            | 1.20%                                     |
| TEACHERS - PSYCHOLOGIST        | 1.00                       | 1.00                     | 1.00                       | 76,361                | 76,361                | 80,021                | 80,021                   | 83,683                  | 3,662                            | 4.58%                                     |
| TEACHERS - SOCIAL WORKER       | 0.60                       | 0.60                     | 0.60                       | 0                     | 0                     | 61,743                | 56,425                   | 67,486                  | 5,743                            | 9.30%                                     |
| <b>20 - MILL HILL</b>          | <b>2.60</b>                | <b>2.60</b>              | <b>2.60</b>                | <b>192,251</b>        | <b>199,322</b>        | <b>258,813</b>        | <b>253,495</b>           | <b>269,623</b>          | <b>10,810</b>                    | <b>4.18%</b>                              |
| <b>22 - NO. STRATFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 109,149               | 116,220               | 117,049               | 117,049                  | 118,454                 | 1,405                            | 1.20%                                     |
| TEACHERS - PSYCHOLOGIST        | 1.00                       | 1.00                     | 1.00                       | 98,328                | 98,328                | 103,557               | 103,557                  | 105,127                 | 1,570                            | 1.52%                                     |
| TEACHERS - SOCIAL WORKER       | 0.60                       | 0.60                     | 0.60                       | 0                     | 0                     | 61,193                | 71,875                   | 72,737                  | 11,544                           | 18.86%                                    |
| <b>22 - NO. STRATFIELD</b>     | <b>2.60</b>                | <b>2.60</b>              | <b>2.60</b>                | <b>207,477</b>        | <b>214,548</b>        | <b>281,799</b>        | <b>292,481</b>           | <b>296,318</b>          | <b>14,519</b>                    | <b>5.15%</b>                              |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 101,433               | 116,220               | 117,049               | 84,896                   | 90,407                  | (26,642)                         | (22.76%)                                  |
| TEACHERS - PSYCHOLOGIST        | 1.50                       | 1.50                     | 1.80                       | 93,157                | 93,156                | 95,713                | 111,644                  | 117,365                 | 21,652                           | 22.62%                                    |
| TEACHERS - SOCIAL WORKER       | 0.80                       | 0.00                     | 0.00                       | 0                     | 0                     | 50,210                | 21,589                   | 0                       | (50,210)                         | (100.00%)                                 |
| <b>23 - OSBORN HILL</b>        | <b>3.30</b>                | <b>2.50</b>              | <b>2.80</b>                | <b>194,590</b>        | <b>209,376</b>        | <b>262,972</b>        | <b>218,129</b>           | <b>207,772</b>          | <b>(55,200)</b>                  | <b>(20.99%)</b>                           |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 103,088               | 110,104               | 107,496               | 107,496                  | 109,149                 | 1,653                            | 1.54%                                     |
| TEACHERS - PSYCHOLOGIST        | 2.30                       | 2.30                     | 2.00                       | 152,129               | 152,129               | 157,952               | 142,020                  | 145,921                 | (12,031)                         | (7.62%)                                   |
| TEACHERS - SOCIAL WORKER       | 0.60                       | 0.40                     | 0.40                       | 0                     | 0                     | 57,951                | 31,063                   | 27,197                  | (30,754)                         | (53.07%)                                  |
| <b>24 - RIVERFIELD</b>         | <b>3.90</b>                | <b>3.70</b>              | <b>3.40</b>                | <b>255,217</b>        | <b>262,233</b>        | <b>323,399</b>        | <b>280,579</b>           | <b>282,267</b>          | <b>(41,132)</b>                  | <b>(12.72%)</b>                           |
| <b>26 - SHERMAN</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 115,890               | 122,961               | 117,049               | 117,049                  | 118,454                 | 1,405                            | 1.20%                                     |
| TEACHERS - PSYCHOLOGIST        | 1.00                       | 1.00                     | 1.00                       | 85,777                | 85,777                | 89,437                | 89,437                   | 94,666                  | 5,229                            | 5.85%                                     |
| TEACHERS - SOCIAL WORKER       | 0.80                       | 0.60                     | 0.60                       | 0                     | 0                     | 75,114                | 56,800                   | 57,743                  | (17,371)                         | (23.13%)                                  |
| <b>26 - SHERMAN</b>            | <b>2.80</b>                | <b>2.60</b>              | <b>2.60</b>                | <b>201,667</b>        | <b>208,738</b>        | <b>281,600</b>        | <b>263,286</b>           | <b>270,863</b>          | <b>(10,737)</b>                  | <b>(3.81%)</b>                            |
| <b>28 - STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ELEMENTARY PROGRAM FACILITATOR | 1.00                       | 1.00                     | 1.00                       | 115,890               | 122,961               | 117,049               | 117,049                  | 118,454                 | 1,405                            | 1.20%                                     |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22        | 21-22        | 22-23        | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | BUDGET         | BUD TO BUD    |
|--------------------------------|--------------|--------------|--------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------|
|                                | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021      | 2020 - 2021      | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | INCREASE       | %             |
|                                | FTE's        | FTE's        | FTE's        | BUDGET           | ACTUAL           | BUDGET           | ESTIMATED        | PROPOSED         | (DECREASE)     | (DECREASE)    |
| TEACHERS - PSYCHOLOGIST        | 1.00         | 1.00         | 1.00         | 71,130           | 30,691           | 69,461           | 103,557          | 105,127          | 35,666         | 51.35%        |
| TEACHERS - SOCIAL WORKER       | 0.60         | 0.60         | 0.60         | 0                | 0                | 46,864           | 29,966           | 36,472           | (10,392)       | (22.17%)      |
| <b>28 - STRATFIELD</b>         | <b>2.60</b>  | <b>2.60</b>  | <b>2.60</b>  | <b>187,020</b>   | <b>153,651</b>   | <b>233,374</b>   | <b>250,572</b>   | <b>260,053</b>   | <b>26,679</b>  | <b>11.43%</b> |
| <b>30 - FAIRFIELD WOODS MS</b> |              |              |              |                  |                  |                  |                  |                  |                |               |
| TEACHERS - DEAN                | 1.00         | 1.00         | 1.00         | 97,247           | 99,094           | 98,859           | 98,859           | 100,472          | 1,613          | 1.63%         |
| SRBI COORDINATOR               | 1.00         | 1.00         | 1.00         | 73,223           | 96,238           | 97,803           | 97,803           | 107,496          | 9,693          | 9.91%         |
| TEACHERS - GUIDANCE COUNSLR    | 3.40         | 3.40         | 3.40         | 379,237          | 383,356          | 382,684          | 382,684          | 388,403          | 5,719          | 1.49%         |
| TEACHERS - PSYCHOLOGIST        | 1.00         | 1.00         | 1.00         | 65,900           | 65,812           | 67,993           | 111,479          | 64,331           | (3,662)        | (5.39%)       |
| TEACHERS - SOCIAL WORKER       | 1.00         | 1.00         | 1.00         | 0                | 0                | 111,142          | 111,142          | 112,476          | 1,334          | 1.20%         |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>7.40</b>  | <b>7.40</b>  | <b>7.40</b>  | <b>615,607</b>   | <b>644,500</b>   | <b>758,481</b>   | <b>801,967</b>   | <b>773,178</b>   | <b>14,697</b>  | <b>1.94%</b>  |
| <b>31 - ROGER LUDLOWE MS</b>   |              |              |              |                  |                  |                  |                  |                  |                |               |
| TEACHERS - DEAN                | 1.00         | 1.00         | 1.00         | 97,247           | 97,247           | 98,859           | 98,859           | 100,472          | 1,613          | 1.63%         |
| SRBI COORDINATOR               | 1.00         | 1.00         | 1.00         | 73,223           | 115,612          | 111,142          | 111,311          | 118,454          | 7,312          | 6.58%         |
| TEACHERS - GUIDANCE COUNSLR    | 3.50         | 3.50         | 3.50         | 336,122          | 360,169          | 348,584          | 348,584          | 357,427          | 8,843          | 2.54%         |
| TEACHERS - PSYCHOLOGIST        | 2.00         | 2.00         | 2.00         | 195,819          | 195,819          | 200,579          | 200,579          | 207,142          | 6,563          | 3.27%         |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>7.50</b>  | <b>7.50</b>  | <b>7.50</b>  | <b>702,411</b>   | <b>768,846</b>   | <b>759,164</b>   | <b>759,333</b>   | <b>783,495</b>   | <b>24,331</b>  | <b>3.20%</b>  |
| <b>32 - TOMLINSON MS</b>       |              |              |              |                  |                  |                  |                  |                  |                |               |
| TEACHERS - DEAN                | 1.00         | 1.00         | 1.00         | 62,322           | 62,322           | 67,698           | 67,698           | 69,282           | 1,584          | 2.34%         |
| SRBI COORDINATOR               | 1.00         | 1.00         | 1.00         | 73,223           | 77,189           | 96,238           | 96,238           | 103,088          | 6,850          | 7.12%         |
| TEACHERS - GUIDANCE COUNSLR    | 3.00         | 3.00         | 3.00         | 295,725          | 331,540          | 300,249          | 300,249          | 306,369          | 6,120          | 2.04%         |
| TEACHERS - PSYCHOLOGIST        | 1.00         | 1.00         | 1.00         | 85,777           | 85,777           | 89,437           | 89,437           | 94,666           | 5,229          | 5.85%         |
| TEACHERS - SOCIAL WORKER       | 1.00         | 2.00         | 2.00         | 74,791           | 126,224          | 78,453           | 157,429          | 160,569          | 82,116         | 104.67%       |
| <b>32 - TOMLINSON MS</b>       | <b>7.00</b>  | <b>8.00</b>  | <b>8.00</b>  | <b>591,838</b>   | <b>683,053</b>   | <b>632,075</b>   | <b>711,051</b>   | <b>733,974</b>   | <b>101,899</b> | <b>16.12%</b> |
| <b>41 - FFLD LUDLOWE H.S.</b>  |              |              |              |                  |                  |                  |                  |                  |                |               |
| TEACHERS - DEAN                | 3.00         | 3.00         | 3.00         | 304,128          | 304,128          | 316,778          | 320,001          | 324,959          | 8,181          | 2.58%         |
| TEACHERS - TECH INTEGR         | 1.00         | 1.00         | 1.00         | 69,561           | 69,561           | 73,223           | 78,453           | 82,116           | 8,893          | 12.15%        |
| TEACHERS - GUIDANCE COUNSLR    | 9.00         | 9.00         | 9.00         | 800,481          | 800,371          | 827,939          | 843,650          | 850,870          | 22,931         | 2.77%         |
| TEACHERS - PSYCHOLOGIST        | 2.00         | 2.00         | 2.00         | 171,029          | 171,029          | 176,256          | 160,383          | 156,907          | (19,349)       | (10.98%)      |
| SOCIAL WORKER                  | 3.00         | 4.00         | 4.00         | 211,988          | 199,252          | 311,614          | 374,711          | 386,413          | 74,799         | 24.00%        |
| TEACHERS-SPED EVAL             | 1.50         | 1.50         | 1.50         | 124,583          | 122,218          | 131,410          | 123,230          | 136,523          | 5,113          | 3.89%         |
| <b>41 - FFLD LUDLOWE H.S.</b>  | <b>19.50</b> | <b>20.50</b> | <b>20.50</b> | <b>1,681,770</b> | <b>1,666,559</b> | <b>1,837,220</b> | <b>1,900,428</b> | <b>1,937,788</b> | <b>100,568</b> | <b>5.47%</b>  |
| <b>43 - FFLD WARDE H.S.</b>    |              |              |              |                  |                  |                  |                  |                  |                |               |
| TEACHERS - DEAN                | 3.00         | 3.00         | 3.00         | 314,346          | 314,526          | 318,129          | 332,896          | 337,319          | 19,190         | 6.03%         |
| TEACHERS - TECH INTEGR         | 1.00         | 1.00         | 1.00         | 115,706          | 115,706          | 116,863          | 116,863          | 118,265          | 1,402          | 1.20%         |
| TEACHERS - GUIDANCE COUNSLR    | 9.00         | 9.00         | 9.00         | 862,426          | 871,111          | 901,196          | 871,387          | 852,129          | (49,067)       | (5.44%)       |
| TEACHERS - PSYCHOLOGIST        | 2.00         | 2.00         | 2.00         | 184,833          | 186,241          | 189,595          | 203,284          | 194,592          | 4,997          | 2.64%         |
| SOCIAL WORKER                  | 3.00         | 4.00         | 4.00         | 205,151          | 183,398          | 290,100          | 383,198          | 393,626          | 103,526        | 35.69%        |
| TEACHERS-SPED EVAL             | 1.50         | 1.50         | 1.50         | 124,583          | 122,837          | 131,410          | 123,230          | 136,523          | 5,113          | 3.89%         |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                      | 21-22        | 21-22        | 22-23        | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | BUDGET           | BUD TO BUD    |
|--------------------------------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------|
|                                      | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | INCREASE         | %             |
|                                      | FTE's        | FTE's        | FTE's        | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           | (DECREASE)       | (DECREASE)    |
| <b>43 - FFLD WARDE H.S.</b>          | <b>19.50</b> | <b>20.50</b> | <b>20.50</b> | <b>1,807,045</b>   | <b>1,793,819</b>   | <b>1,947,293</b>   | <b>2,030,858</b>   | <b>2,032,454</b>   | <b>85,161</b>    | <b>4.37%</b>  |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |              |              |              |                    |                    |                    |                    |                    |                  |               |
| TEACHERS - PSYCHOLOGIST              | 1.00         | 2.00         | 2.00         | 115,890            | 0                  | 117,049            | 167,264            | 173,654            | 56,605           | 48.36%        |
| SOCIAL WORKER                        | 1.00         | 1.00         | 1.00         | 110,042            | 110,042            | 111,142            | 117,554            | 112,476            | 1,334            | 1.20%         |
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>2.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>225,932</b>     | <b>110,042</b>     | <b>228,191</b>     | <b>284,818</b>     | <b>286,130</b>     | <b>57,939</b>    | <b>25.39%</b> |
| <b>51 - COMMUNITY PARTNERSHIP</b>    |              |              |              |                    |                    |                    |                    |                    |                  |               |
| TEACHERS - SOCIAL WORKER             | 0.70         | 0.70         | 0.70         | 71,392             | 71,392             | 72,490             | 72,490             | 78,733             | 6,243            | 8.61%         |
| <b>51 - COMMUNITY PARTNERSHIP</b>    | <b>0.70</b>  | <b>0.70</b>  | <b>0.70</b>  | <b>71,392</b>      | <b>71,392</b>      | <b>72,490</b>      | <b>72,490</b>      | <b>78,733</b>      | <b>6,243</b>     | <b>8.61%</b>  |
| <b>52 - ECC</b>                      |              |              |              |                    |                    |                    |                    |                    |                  |               |
| TEACHERS - PSYCHOLOGIST              | 1.30         | 1.30         | 1.30         | 101,205            | 101,204            | 105,806            | 88,679             | 108,163            | 2,357            | 2.23%         |
| TEACHERS-SPED EVAL                   | 1.00         | 1.00         | 1.00         | 110,042            | 110,042            | 111,142            | 111,142            | 112,476            | 1,334            | 1.20%         |
| <b>52 - ECC</b>                      | <b>2.30</b>  | <b>2.30</b>  | <b>2.30</b>  | <b>211,247</b>     | <b>211,246</b>     | <b>216,948</b>     | <b>199,821</b>     | <b>220,639</b>     | <b>3,691</b>     | <b>1.70%</b>  |
| <b>62 - PUPIL PERSONNEL SVCS</b>     |              |              |              |                    |                    |                    |                    |                    |                  |               |
| TEACHERS - PSYCHOLOGIST              | 1.00         | 1.00         | 1.00         | 93,926             | 209,816            | 97,934             | 115,993            | 123,161            | 25,227           | 25.76%        |
| TEACHERS - SOCIAL WORKER             | 0.00         | 0.00         | 0.00         | 881,378            | 876,602            | 0                  | 0                  | 0                  | 0                | 0.00%         |
| <b>62 - PUPIL PERSONNEL SVCS</b>     | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>975,304</b>     | <b>1,086,418</b>   | <b>97,934</b>      | <b>115,993</b>     | <b>123,161</b>     | <b>25,227</b>    | <b>25.76%</b> |
| <b>103 CERTIFIED SUPPORT STAFF</b>   | <b>96.50</b> | <b>99.30</b> | <b>99.30</b> | <b>\$8,991,867</b> | <b>\$9,188,759</b> | <b>\$9,339,229</b> | <b>\$9,585,419</b> | <b>\$9,718,053</b> | <b>\$378,824</b> | <b>4.06%</b>  |

### 105 SCHOOL ADMIN STAFF

|                          |             |             |             |                |                |                |                |                |              |              |
|--------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
| <b>10 - BURR</b>         |             |             |             |                |                |                |                |                |              |              |
| ADMIN - PRINCIPAL        | 1.00        | 1.00        | 1.00        | 164,003        | 173,841        | 166,184        | 166,184        | 174,524        | 8,340        | 5.02%        |
| <b>10 - BURR</b>         | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>164,003</b> | <b>173,841</b> | <b>166,184</b> | <b>166,184</b> | <b>174,524</b> | <b>8,340</b> | <b>5.02%</b> |
| <b>12 - DWIGHT</b>       |             |             |             |                |                |                |                |                |              |              |
| ADMIN - PRINCIPAL        | 1.00        | 1.00        | 1.00        | 164,003        | 267,078        | 166,184        | 166,184        | 174,524        | 8,340        | 5.02%        |
| <b>12 - DWIGHT</b>       | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>164,003</b> | <b>267,078</b> | <b>166,184</b> | <b>166,184</b> | <b>174,524</b> | <b>8,340</b> | <b>5.02%</b> |
| <b>14 - HOLLAND HILL</b> |             |             |             |                |                |                |                |                |              |              |
| ADMIN - PRINCIPAL        | 1.00        | 1.00        | 1.00        | 164,003        | 173,841        | 166,184        | 166,184        | 174,524        | 8,340        | 5.02%        |
| <b>14 - HOLLAND HILL</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>164,003</b> | <b>173,841</b> | <b>166,184</b> | <b>166,184</b> | <b>174,524</b> | <b>8,340</b> | <b>5.02%</b> |
| <b>16 - JENNINGS</b>     |             |             |             |                |                |                |                |                |              |              |
| ADMIN - PRINCIPAL        | 1.00        | 1.00        | 1.00        | 164,003        | 173,841        | 166,184        | 166,184        | 174,524        | 8,340        | 5.02%        |
| <b>16 - JENNINGS</b>     | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>164,003</b> | <b>173,841</b> | <b>166,184</b> | <b>166,184</b> | <b>174,524</b> | <b>8,340</b> | <b>5.02%</b> |
| <b>18 - MCKINLEY</b>     |             |             |             |                |                |                |                |                |              |              |
| ADMIN - PRINCIPAL        | 1.00        | 1.00        | 1.00        | 164,003        | 173,841        | 166,184        | 166,184        | 174,524        | 8,340        | 5.02%        |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>18 - MCKINLEY</b>           | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>164,003</b>        | <b>173,841</b>        | <b>166,184</b>        | <b>166,184</b>           | <b>174,524</b>          | <b>8,340</b>                     | <b>5.02%</b>                              |
| <b>20 - MILL HILL</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%                                     |
| <b>20 - MILL HILL</b>          | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>164,003</b>        | <b>173,841</b>        | <b>166,184</b>        | <b>166,184</b>           | <b>174,524</b>          | <b>8,340</b>                     | <b>5.02%</b>                              |
| <b>22 - NO. STRATFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%                                     |
| <b>22 - NO. STRATFIELD</b>     | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>164,003</b>        | <b>173,841</b>        | <b>166,184</b>        | <b>166,184</b>           | <b>174,524</b>          | <b>8,340</b>                     | <b>5.02%</b>                              |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 145,417               | 155,255               | 150,229               | 150,229                  | 161,664                 | 11,435                           | 7.61%                                     |
| <b>23 - OSBORN HILL</b>        | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>145,417</b>        | <b>155,255</b>        | <b>150,229</b>        | <b>150,229</b>           | <b>161,664</b>          | <b>11,435</b>                    | <b>7.61%</b>                              |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 187,276                  | 174,524                 | 8,340                            | 5.02%                                     |
| <b>24 - RIVERFIELD</b>         | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>164,003</b>        | <b>173,841</b>        | <b>166,184</b>        | <b>187,276</b>           | <b>174,524</b>          | <b>8,340</b>                     | <b>5.02%</b>                              |
| <b>26 - SHERMAN</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 168,003               | 177,841               | 170,184               | 170,184                  | 178,524                 | 8,340                            | 4.90%                                     |
| <b>26 - SHERMAN</b>            | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>168,003</b>        | <b>177,841</b>        | <b>170,184</b>        | <b>170,184</b>           | <b>178,524</b>          | <b>8,340</b>                     | <b>4.90%</b>                              |
| <b>28 - STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%                                     |
| <b>28 - STRATFIELD</b>         | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>164,003</b>        | <b>173,841</b>        | <b>166,184</b>        | <b>166,184</b>           | <b>174,524</b>          | <b>8,340</b>                     | <b>5.02%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 181,142               | 185,617               | 179,498               | 179,498                  | 183,537                 | 4,039                            | 2.25%                                     |
| ADMIN - ASST. PRINCIPAL        | 1.50                       | 1.50                     | 1.50                       | 227,516               | 227,095               | 231,921               | 233,541                  | 244,973                 | 13,052                           | 5.63%                                     |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>408,658</b>        | <b>412,713</b>        | <b>411,419</b>        | <b>413,039</b>           | <b>428,510</b>          | <b>17,091</b>                    | <b>4.15%</b>                              |
| <b>31 - ROGER LUDLOWE MS</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 177,142               | 186,980               | 179,498               | 179,498                  | 183,537                 | 4,039                            | 2.25%                                     |
| ADMIN - ASST. PRINCIPAL        | 1.50                       | 1.50                     | 1.50                       | 227,516               | 227,095               | 231,921               | 233,541                  | 244,973                 | 13,052                           | 5.63%                                     |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>404,658</b>        | <b>414,075</b>        | <b>411,419</b>        | <b>413,039</b>           | <b>428,510</b>          | <b>17,091</b>                    | <b>4.15%</b>                              |
| <b>32 - TOMLINSON MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - PRINCIPAL              | 1.00                       | 1.00                     | 1.00                       | 177,142               | 186,980               | 179,498               | 179,498                  | 183,537                 | 4,039                            | 2.25%                                     |
| ADMIN - ASST. PRINCIPAL        | 1.00                       | 1.00                     | 1.00                       | 157,625               | 172,781               | 159,721               | 159,721                  | 163,315                 | 3,594                            | 2.25%                                     |
| <b>32 - TOMLINSON MS</b>       | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>334,767</b>        | <b>359,761</b>        | <b>339,219</b>        | <b>339,219</b>           | <b>346,852</b>          | <b>7,633</b>                     | <b>2.25%</b>                              |
| <b>41 - FFLD LUDLOWE H.S.</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMIN - HD PRINCIPAL           | 1.00                       | 1.00                     | 1.00                       | 187,291               | 187,291               | 189,782               | 189,782                  | 194,052                 | 4,270                            | 2.25%                                     |
| ADMIN - PUPIL PERSONNEL        | 1.00                       | 1.00                     | 1.00                       | 145,702               | 145,702               | 159,721               | 159,721                  | 163,315                 | 3,594                            | 2.25%                                     |
| ADMIN-HOUSE PRINCIPALS         | 3.00                       | 3.00                     | 3.00                       | 456,977               | 459,977               | 483,163               | 483,163                  | 493,945                 | 10,782                           | 2.23%                                     |



# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|   |              |              |              |                    |                    |                    |                    |                    | BUD TO BUD       |              |
|---|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
|   |              |              |              |                    |                    |                    |                    |                    | BUDGET           | %            |
|   |              |              |              |                    |                    |                    |                    |                    | INCREASE         | INCREASE     |
|   |              |              |              |                    |                    |                    |                    |                    | (DECREASE)       | (DECREASE)   |
|   | 21-22        | 21-22        | 22-23        | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        |                  |              |
|   | BUDGETED     | ACTUAL       | PROPOSED     | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           |                  |              |
|   | FTE's        | FTE's        | FTE's        |                    |                    |                    |                    |                    |                  |              |
| ADMIN - ATHLETIC DIRECTOR               | 1.00         | 1.00         | 1.00         | 133,133            | 133,133            | 145,923            | 145,923            | 149,206            | 3,283            | 2.25%        |
| <b>41 - FFLD LUDLOWE H.S.</b>           | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>  | <b>923,103</b>     | <b>926,103</b>     | <b>978,589</b>     | <b>978,589</b>     | <b>1,000,518</b>   | <b>21,929</b>    | <b>2.24%</b> |
| <b>43 - FFLD WARDE H.S.</b>             |              |              |              |                    |                    |                    |                    |                    |                  |              |
| ADMIN - HD PRINCIPAL                    | 1.00         | 1.00         | 1.00         | 187,291            | 187,291            | 189,782            | 189,782            | 194,052            | 4,270            | 2.25%        |
| ADMIN - PUPIL PERSONNEL                 | 1.00         | 1.00         | 1.00         | 157,625            | 157,625            | 159,721            | 159,721            | 163,315            | 3,594            | 2.25%        |
| ADMIN-HOUSE PRINCIPALS                  | 3.00         | 3.00         | 3.00         | 457,755            | 457,755            | 467,082            | 451,624            | 477,592            | 10,510           | 2.25%        |
| ADMIN - ATHLETIC DIRECTOR               | 1.00         | 1.00         | 1.00         | 144,008            | 202,165            | 145,923            | 130,209            | 149,206            | 3,283            | 2.25%        |
| <b>43 - FFLD WARDE H.S.</b>             | <b>6.00</b>  | <b>6.00</b>  | <b>6.00</b>  | <b>946,679</b>     | <b>1,004,836</b>   | <b>962,508</b>     | <b>931,336</b>     | <b>984,165</b>     | <b>21,657</b>    | <b>2.25%</b> |
| <b>50 - WALTER FITZGERALD CAMPUS</b>    |              |              |              |                    |                    |                    |                    |                    |                  |              |
| ADMINISTRATOR                           | 1.00         | 1.00         | 1.00         | 155,433            | 142,281            | 157,500            | 157,500            | 161,044            | 3,544            | 2.25%        |
| <b>50 - WALTER FITZGERALD CAMPUS</b>    | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>155,433</b>     | <b>142,281</b>     | <b>157,500</b>     | <b>157,500</b>     | <b>161,044</b>     | <b>3,544</b>     | <b>2.25%</b> |
| <b>60 - INSTRUCTIONAL SVCS</b>          |              |              |              |                    |                    |                    |                    |                    |                  |              |
| PROGRAM DIRECTORS                       | 6.00         | 6.00         | 6.30         | 940,451            | 913,539            | 953,000            | 953,000            | 1,022,577          | 69,577           | 7.30%        |
| <b>60 - INSTRUCTIONAL SVCS</b>          | <b>6.00</b>  | <b>6.00</b>  | <b>6.30</b>  | <b>940,451</b>     | <b>913,539</b>     | <b>953,000</b>     | <b>953,000</b>     | <b>1,022,577</b>   | <b>69,577</b>    | <b>7.30%</b> |
| <b>62 - PUPIL PERSONNEL SVCS</b>        |              |              |              |                    |                    |                    |                    |                    |                  |              |
| ADMIN - PUPIL SVC COORDINATORS          | 4.80         | 4.80         | 4.80         | 735,637            | 731,272            | 760,000            | 761,500            | 773,011            | 13,011           | 1.71%        |
| <b>62 - PUPIL PERSONNEL SVCS</b>        | <b>4.80</b>  | <b>4.80</b>  | <b>4.80</b>  | <b>735,637</b>     | <b>731,272</b>     | <b>760,000</b>     | <b>761,500</b>     | <b>773,011</b>     | <b>13,011</b>    | <b>1.71%</b> |
| <b>105 SCHOOL ADMIN STAFF</b>           | <b>41.80</b> | <b>41.80</b> | <b>42.10</b> | <b>\$6,638,833</b> | <b>\$6,895,480</b> | <b>\$6,789,723</b> | <b>\$6,784,383</b> | <b>\$7,056,091</b> | <b>\$266,368</b> | <b>3.92%</b> |
| <b>107 CENTRAL ADMINISTRATION STAFF</b> |              |              |              |                    |                    |                    |                    |                    |                  |              |
| <b>60 - INSTRUCTIONAL SVCS</b>          |              |              |              |                    |                    |                    |                    |                    |                  |              |
| EXEC DIR-PROCESSES/OPERATIONS           | 1.00         | 1.00         | 1.00         | 193,313            | 182,188            | 183,600            | 187,272            | 187,272            | 3,672            | 2.00%        |
| EXEC DIR-INST/CUR/ASSESS                | 1.00         | 1.00         | 1.00         | 177,735            | 176,368            | 177,735            | 181,290            | 181,290            | 3,555            | 2.00%        |
| <b>60 - INSTRUCTIONAL SVCS</b>          | <b>2.00</b>  | <b>2.00</b>  | <b>2.00</b>  | <b>371,048</b>     | <b>358,556</b>     | <b>361,335</b>     | <b>368,562</b>     | <b>368,562</b>     | <b>7,227</b>     | <b>2.00%</b> |
| <b>62 - PUPIL PERSONNEL SVCS</b>        |              |              |              |                    |                    |                    |                    |                    |                  |              |
| DIR SPED/STDT SVCS PK-12                | 1.00         | 1.00         | 1.00         | 180,872            | 184,489            | 184,489            | 188,179            | 188,179            | 3,690            | 2.00%        |
| <b>62 - PUPIL PERSONNEL SVCS</b>        | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>180,872</b>     | <b>184,489</b>     | <b>184,489</b>     | <b>188,179</b>     | <b>188,179</b>     | <b>3,690</b>     | <b>2.00%</b> |
| <b>68 - SUPERINTENDENT'S OFFICE</b>     |              |              |              |                    |                    |                    |                    |                    |                  |              |
| SUPERINTENDENT                          | 1.00         | 1.00         | 1.00         | 223,000            | 227,460            | 227,460            | 232,009            | 232,009            | 4,549            | 2.00%        |
| <b>68 - SUPERINTENDENT'S OFFICE</b>     | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>223,000</b>     | <b>227,460</b>     | <b>227,460</b>     | <b>232,009</b>     | <b>232,009</b>     | <b>4,549</b>     | <b>2.00%</b> |
| <b>107 CENTRAL ADMINISTRATION STAFF</b> | <b>4.00</b>  | <b>4.00</b>  | <b>4.00</b>  | <b>\$774,920</b>   | <b>\$770,505</b>   | <b>\$773,284</b>   | <b>\$788,750</b>   | <b>\$788,750</b>   | <b>\$15,466</b>  | <b>2.00%</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>109 DIRECTOR/SUPERVISOR/MGR</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXEC DIR OF FIN/BUS SVCS              | 1.00                       | 1.00                     | 1.00                       | 185,157               | 188,860               | 188,860               | 220,552                  | 188,178                 | (682)                            | (0.36%)                                   |
| <b>63 - FINANCE</b>                   | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>185,157</b>        | <b>188,860</b>        | <b>188,860</b>        | <b>220,552</b>           | <b>188,178</b>          | <b>(682)</b>                     | <b>(0.36%)</b>                            |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXEC DIRECTOR OF OPERATIONS           | 1.00                       | 1.00                     | 1.00                       | 160,000               | 163,000               | 173,000               | 176,460                  | 176,460                 | 3,460                            | 2.00%                                     |
| MGR - CONST & SECURITY                | 1.00                       | 1.00                     | 1.00                       | 119,104               | 121,486               | 121,486               | 123,916                  | 123,916                 | 2,430                            | 2.00%                                     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>279,104</b>        | <b>284,486</b>        | <b>294,486</b>        | <b>300,376</b>           | <b>300,376</b>          | <b>5,890</b>                     | <b>2.00%</b>                              |
| <b>65 - TRANSPORTATION</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DIR - TRANSPORTATION                  | 0.90                       | 0.90                     | 0.90                       | 103,500               | 105,570               | 105,570               | 107,681                  | 107,681                 | 2,111                            | 2.00%                                     |
| <b>65 - TRANSPORTATION</b>            | <b>0.90</b>                | <b>0.90</b>              | <b>0.90</b>                | <b>103,500</b>        | <b>105,570</b>        | <b>105,570</b>        | <b>107,681</b>           | <b>107,681</b>          | <b>2,111</b>                     | <b>2.00%</b>                              |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DIR - INFORMATION TECH                | 1.00                       | 1.00                     | 1.00                       | 146,031               | 148,952               | 148,952               | 151,932                  | 151,932                 | 2,980                            | 2.00%                                     |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>146,031</b>        | <b>148,952</b>        | <b>148,952</b>        | <b>151,932</b>           | <b>151,932</b>          | <b>2,980</b>                     | <b>2.00%</b>                              |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXEC DIR PERSONNEL & LGL SVCS         | 1.00                       | 1.00                     | 1.00                       | 147,735               | 151,290               | 151,290               | 154,916                  | 154,916                 | 3,626                            | 2.40%                                     |
| <b>67 - PERSONNEL SERVICES</b>        | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>147,735</b>        | <b>151,290</b>        | <b>151,290</b>        | <b>154,916</b>           | <b>154,916</b>          | <b>3,626</b>                     | <b>2.40%</b>                              |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| COMMUNICATIONS DIRECTOR               | 0.50                       | 0.50                     | 0.50                       | 60,000                | 111,762               | 60,000                | 70,143                   | 61,200                  | 1,200                            | 2.00%                                     |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   | <b>0.50</b>                | <b>0.50</b>              | <b>0.50</b>                | <b>60,000</b>         | <b>111,762</b>        | <b>60,000</b>         | <b>70,143</b>            | <b>61,200</b>           | <b>1,200</b>                     | <b>2.00%</b>                              |
| <b>109 DIRECTOR/SUPERVISOR/MGR</b>    | <b>6.40</b>                | <b>6.40</b>              | <b>6.40</b>                | <b>\$921,527</b>      | <b>\$990,920</b>      | <b>\$949,158</b>      | <b>\$1,005,600</b>       | <b>\$964,283</b>        | <b>\$15,125</b>                  | <b>1.59%</b>                              |

|                                       |             |             |             |               |               |               |               |               |            |              |
|---------------------------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|------------|--------------|
| <b>111 SECRETARIAL/CLERICAL STAFF</b> |             |             |             |               |               |               |               |               |            |              |
| <b>10 - BURR</b>                      |             |             |             |               |               |               |               |               |            |              |
| SECRY - 10 MONTH                      | 1.00        | 1.00        | 1.00        | 47,491        | 45,391        | 46,691        | 2,446         | 47,491        | 800        | 1.71%        |
| <b>10 - BURR</b>                      | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>47,491</b> | <b>45,391</b> | <b>46,691</b> | <b>2,446</b>  | <b>47,491</b> | <b>800</b> | <b>1.71%</b> |
| <b>12 - DWIGHT</b>                    |             |             |             |               |               |               |               |               |            |              |
| SECRY - 10 MONTH                      | 1.00        | 1.00        | 1.00        | 47,491        | 47,491        | 47,491        | 47,491        | 47,491        | 0          | 0.00%        |
| <b>12 - DWIGHT</b>                    | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>47,491</b> | <b>47,491</b> | <b>47,491</b> | <b>47,491</b> | <b>47,491</b> | <b>0</b>   | <b>0.00%</b> |
| <b>14 - HOLLAND HILL</b>              |             |             |             |               |               |               |               |               |            |              |
| SECRY - 10 MONTH                      | 1.00        | 1.00        | 1.00        | 46,691        | 46,691        | 46,691        | 46,691        | 46,691        | 0          | 0.00%        |
| <b>14 - HOLLAND HILL</b>              | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>46,691</b> | <b>46,691</b> | <b>46,691</b> | <b>46,691</b> | <b>46,691</b> | <b>0</b>   | <b>0.00%</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>16 - JENNINGS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 48,291                | 48,291                | 48,291                | 48,291                   | 48,291                  | 0                                | 0.00%                                     |
| <b>16 - JENNINGS</b>           | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>48,291</b>         | <b>48,291</b>         | <b>48,291</b>         | <b>48,291</b>            | <b>48,291</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>18 - MCKINLEY</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 47,491                | 46,926                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%                                     |
| <b>18 - MCKINLEY</b>           | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>47,491</b>         | <b>46,926</b>         | <b>47,491</b>         | <b>47,491</b>            | <b>47,491</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>20 - MILL HILL</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 47,491                | 40,029                | 40,029                | 40,029                   | 40,029                  | 0                                | 0.00%                                     |
| <b>20 - MILL HILL</b>          | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>47,491</b>         | <b>40,029</b>         | <b>40,029</b>         | <b>40,029</b>            | <b>40,029</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>22 - NO. STRATFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 46,691                | 47,491                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%                                     |
| <b>22 - NO. STRATFIELD</b>     | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>46,691</b>         | <b>47,491</b>         | <b>47,491</b>         | <b>47,491</b>            | <b>47,491</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 48,291                | 47,957                | 48,291                | 48,291                   | 48,291                  | 0                                | 0.00%                                     |
| <b>23 - OSBORN HILL</b>        | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>48,291</b>         | <b>47,957</b>         | <b>48,291</b>         | <b>48,291</b>            | <b>48,291</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 41,630                | 41,630                | 41,630                | 41,630                   | 41,630                  | 0                                | 0.00%                                     |
| <b>24 - RIVERFIELD</b>         | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>41,630</b>         | <b>41,630</b>         | <b>41,630</b>         | <b>41,630</b>            | <b>41,630</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>26 - SHERMAN</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 40,029                | 40,029                | 40,029                | 40,029                   | 40,029                  | 0                                | 0.00%                                     |
| <b>26 - SHERMAN</b>            | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>40,029</b>         | <b>40,029</b>         | <b>40,029</b>         | <b>40,029</b>            | <b>40,029</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>28 - STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH               | 1.00                       | 1.00                     | 1.00                       | 47,491                | 47,491                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%                                     |
| <b>28 - STRATFIELD</b>         | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>47,491</b>         | <b>47,491</b>         | <b>47,491</b>         | <b>47,491</b>            | <b>47,491</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH               | 1.00                       | 1.00                     | 1.00                       | 63,168                | 48,926                | 53,003                | 54,768                   | 53,003                  | 0                                | 0.00%                                     |
| SECRY - 10 MONTH               | 3.00                       | 3.00                     | 3.00                       | 124,723               | 114,480               | 124,723               | 119,372                  | 130,961                 | 6,238                            | 5.00%                                     |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>4.00</b>                | <b>4.00</b>              | <b>4.00</b>                | <b>187,891</b>        | <b>163,406</b>        | <b>177,726</b>        | <b>174,140</b>           | <b>183,964</b>          | <b>6,238</b>                     | <b>3.51%</b>                              |
| <b>31 - ROGER LUDLOWE MS</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH               | 1.00                       | 1.00                     | 1.00                       | 53,003                | 53,003                | 53,003                | 53,003                   | 53,003                  | 0                                | 0.00%                                     |
| SECRY - 10 MONTH               | 3.00                       | 3.00                     | 3.00                       | 121,522               | 121,522               | 122,322               | 97,140                   | 122,322                 | 0                                | 0.00%                                     |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>4.00</b>                | <b>4.00</b>              | <b>4.00</b>                | <b>174,525</b>        | <b>174,525</b>        | <b>175,325</b>        | <b>150,143</b>           | <b>175,325</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>32 - TOMLINSON MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH               | 1.00                       | 1.00                     | 1.00                       | 62,368                | 62,368                | 62,368                | 62,368                   | 62,368                  | 0                                | 0.00%                                     |
| SECRY - 10 MONTH               | 3.00                       | 3.00                     | 3.00                       | 121,892               | 121,535               | 121,892               | 117,534                  | 118,691                 | (3,201)                          | (2.63%)                                   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>32 - TOMLINSON MS</b>              | <b>4.00</b>                | <b>4.00</b>              | <b>4.00</b>                | <b>184,260</b>        | <b>183,902</b>        | <b>184,260</b>        | <b>179,902</b>           | <b>181,059</b>          | <b>(3,201)</b>                   | <b>(1.74%)</b>                            |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH                      | 4.00                       | 4.00                     | 4.50                       | 222,417               | 222,418               | 222,417               | 222,417                  | 243,469                 | 21,052                           | 9.47%                                     |
| SECRY - 10 MONTH                      | 8.00                       | 8.50                     | 8.00                       | 351,205               | 351,201               | 352,005               | 374,013                  | 360,668                 | 8,663                            | 2.46%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>12.00</b>               | <b>12.50</b>             | <b>12.50</b>               | <b>573,622</b>        | <b>573,618</b>        | <b>574,422</b>        | <b>596,430</b>           | <b>604,137</b>          | <b>29,715</b>                    | <b>5.17%</b>                              |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH                      | 4.00                       | 4.00                     | 4.50                       | 221,811               | 222,611               | 222,611               | 222,611                  | 243,663                 | 21,052                           | 9.46%                                     |
| SECRY - 10 MONTH                      | 8.00                       | 7.50                     | 7.00                       | 340,586               | 334,981               | 341,386               | 319,300                  | 302,636                 | (38,750)                         | (11.35%)                                  |
| <b>43 - FFLD WARDE H.S.</b>           | <b>12.00</b>               | <b>11.50</b>             | <b>11.50</b>               | <b>562,397</b>        | <b>557,593</b>        | <b>563,997</b>        | <b>541,911</b>           | <b>546,299</b>          | <b>(17,698)</b>                  | <b>(3.14%)</b>                            |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 10 MONTH                      | 0.50                       | 0.50                     | 0.50                       | 19,244                | 19,244                | 19,244                | 19,244                   | 19,244                  | 0                                | 0.00%                                     |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.50</b>                | <b>0.50</b>              | <b>0.50</b>                | <b>19,244</b>         | <b>19,244</b>         | <b>19,244</b>         | <b>19,244</b>            | <b>19,244</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>52 - ECC</b>                       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - 12 MONTH                      | 1.00                       | 1.00                     | 1.00                       | 46,182                | 46,626                | 46,182                | 46,182                   | 46,182                  | 0                                | 0.00%                                     |
| <b>52 - ECC</b>                       | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>46,182</b>         | <b>46,626</b>         | <b>46,182</b>         | <b>46,182</b>            | <b>46,182</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY STAFF                           | 3.00                       | 3.00                     | 3.00                       | 227,513               | 226,027               | 170,184               | 174,153                  | 170,184                 | 0                                | 0.00%                                     |
| SECRY - REGISTR / SUPPORT             | 1.00                       | 1.00                     | 1.00                       | 45,539                | 45,539                | 45,539                | 45,539                   | 45,539                  | 0                                | 0.00%                                     |
| SECRY - MUSIC                         | 1.00                       | 1.00                     | 1.00                       | 37,491                | 37,491                | 37,491                | 37,491                   | 37,491                  | 0                                | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>5.00</b>                | <b>5.00</b>              | <b>5.00</b>                | <b>310,543</b>        | <b>309,057</b>        | <b>253,214</b>        | <b>257,183</b>           | <b>253,214</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY STAFF                           | 3.50                       | 3.50                     | 3.50                       | 196,239               | 196,239               | 196,239               | 196,239                  | 196,239                 | 0                                | 0.00%                                     |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>3.50</b>                | <b>3.50</b>              | <b>3.50</b>                | <b>196,239</b>        | <b>196,239</b>        | <b>196,239</b>        | <b>196,239</b>           | <b>196,239</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - COPY CENTER                   | 1.00                       | 1.00                     | 1.00                       | 51,201                | 31,114                | 51,201                | 40,767                   | 43,263                  | (7,938)                          | (15.50%)                                  |
| ACCOUNTS PAYABLE STAFF                | 2.00                       | 2.00                     | 2.00                       | 116,195               | 116,195               | 116,195               | 112,044                  | 116,195                 | 0                                | 0.00%                                     |
| PAYROLL STAFF                         | 2.00                       | 2.00                     | 2.00                       | 126,000               | 126,000               | 126,000               | 126,000                  | 126,000                 | 0                                | 0.00%                                     |
| INSURANCE STAFF                       | 2.00                       | 2.00                     | 2.00                       | 107,359               | 107,359               | 107,359               | 107,359                  | 107,359                 | 0                                | 0.00%                                     |
| <b>63 - FINANCE</b>                   | <b>7.00</b>                | <b>7.00</b>              | <b>7.00</b>                | <b>400,755</b>        | <b>380,669</b>        | <b>400,755</b>        | <b>386,170</b>           | <b>392,817</b>          | <b>(7,938)</b>                   | <b>(1.98%)</b>                            |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| OPERATIONS/MAINT SECRETARIES          | 2.00                       | 2.00                     | 2.00                       | 105,759               | 67,917                | 95,738                | 87,342                   | 91,721                  | (4,017)                          | (4.20%)                                   |
| SECRY - FACILITIES SCHEDULING         | 1.00                       | 1.00                     | 1.00                       | 53,809                | 53,809                | 53,809                | 53,809                   | 53,809                  | 0                                | 0.00%                                     |
| SECRY - MAINTENANCE                   | 1.00                       | 1.00                     | 1.00                       | 53,809                | 53,809                | 53,809                | 53,809                   | 53,809                  | 0                                | 0.00%                                     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>4.00</b>                | <b>4.00</b>              | <b>4.00</b>                | <b>213,377</b>        | <b>175,535</b>        | <b>203,356</b>        | <b>194,960</b>           | <b>199,339</b>          | <b>(4,017)</b>                   | <b>(1.98%)</b>                            |
| <b>65 - TRANSPORTATION</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SECRY - TRANSPORTATION                | 1.90                       | 1.90                     | 1.90                       | 96,998                | 96,998                | 96,998                | 96,998                   | 98,829                  | 1,831                            | 1.89%                                     |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       |              |              |              |                    |                    |                    |                    |                    | BUD TO BUD      |                 |
|---------------------------------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|-----------------|
|                                       |              |              |              |                    |                    |                    |                    |                    | BUDGET          | %               |
|                                       |              |              |              |                    |                    |                    |                    |                    | INCREASE        | INCREASE        |
|                                       |              |              |              |                    |                    |                    |                    |                    | (DECREASE)      | (DECREASE)      |
|                                       | 21-22        | 21-22        | 22-23        | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        |                 |                 |
|                                       | BUDGETED     | ACTUAL       | PROPOSED     | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           |                 |                 |
|                                       | FTE's        | FTE's        | FTE's        |                    |                    |                    |                    |                    |                 |                 |
| <b>65 - TRANSPORTATION</b>            | <b>1.90</b>  | <b>1.90</b>  | <b>1.90</b>  | <b>96,998</b>      | <b>96,998</b>      | <b>96,998</b>      | <b>96,998</b>      | <b>98,829</b>      | <b>1,831</b>    | <b>1.89%</b>    |
| <b>67 - PERSONNEL SERVICES</b>        |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| SECRY STAFF                           | 3.00         | 3.00         | 3.00         | 165,617            | 146,705            | 156,617            | 158,803            | 148,417            | (8,200)         | (5.24%)         |
| <b>67 - PERSONNEL SERVICES</b>        | <b>3.00</b>  | <b>3.00</b>  | <b>3.00</b>  | <b>165,617</b>     | <b>146,705</b>     | <b>156,617</b>     | <b>158,803</b>     | <b>148,417</b>     | <b>(8,200)</b>  | <b>(5.24%)</b>  |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| SECRY STAFF                           | 1.00         | 1.00         | 1.00         | 53,009             | 52,732             | 53,009             | 53,009             | 53,009             | 0               | 0.00%           |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   | <b>1.00</b>  | <b>1.00</b>  | <b>1.00</b>  | <b>53,009</b>      | <b>52,732</b>      | <b>53,009</b>      | <b>53,009</b>      | <b>53,009</b>      | <b>0</b>        | <b>0.00%</b>    |
| <b>111 SECRETARIAL/CLERICAL STAFF</b> | <b>73.90</b> | <b>73.90</b> | <b>73.90</b> | <b>\$3,693,737</b> | <b>\$3,576,268</b> | <b>\$3,602,960</b> | <b>\$3,508,685</b> | <b>\$3,600,490</b> | <b>-\$2,470</b> | <b>(0.07%)</b>  |
| <b>113 PARAPROFESSIONAL STAFF</b>     |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| <b>10 - BURR</b>                      |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| PARA - REG ED                         | 2.80         | 2.80         | 2.80         | 61,492             | 46,152             | 60,303             | 43,498             | 59,823             | (480)           | (0.80%)         |
| PARA - SPED                           | 13.00        | 13.00        | 13.00        | 223,938            | 270,731            | 285,156            | 295,790            | 285,156            | 0               | 0.00%           |
| PARA - LIBRARY                        | 1.00         | 1.00         | 1.00         | 22,492             | 22,492             | 22,492             | 22,492             | 23,092             | 600             | 2.67%           |
| <b>10 - BURR</b>                      | <b>16.80</b> | <b>16.80</b> | <b>16.80</b> | <b>307,922</b>     | <b>339,375</b>     | <b>367,951</b>     | <b>361,780</b>     | <b>368,071</b>     | <b>120</b>      | <b>0.03%</b>    |
| <b>12 - DWIGHT</b>                    |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| PARA - REG ED                         | 2.20         | 2.20         | 2.20         | 45,553             | 45,324             | 45,553             | 45,540             | 45,553             | 0               | 0.00%           |
| PARA - SPED                           | 12.00        | 12.00        | 10.00        | 124,641            | 211,336            | 244,991            | 182,713            | 204,179            | (40,812)        | (16.66%)        |
| PARA - LIBRARY                        | 1.00         | 1.00         | 1.00         | 21,006             | 21,006             | 21,006             | 21,006             | 21,006             | 0               | 0.00%           |
| <b>12 - DWIGHT</b>                    | <b>15.20</b> | <b>15.20</b> | <b>13.20</b> | <b>191,200</b>     | <b>277,667</b>     | <b>311,550</b>     | <b>249,259</b>     | <b>270,738</b>     | <b>(40,812)</b> | <b>(13.10%)</b> |
| <b>14 - HOLLAND HILL</b>              |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| PARA - REG ED                         | 2.80         | 2.80         | 2.80         | 57,256             | 57,247             | 57,256             | 57,256             | 57,256             | 0               | 0.00%           |
| PARA - SPED                           | 3.00         | 3.00         | 3.00         | 61,638             | 62,638             | 61,638             | 39,995             | 61,638             | 0               | 0.00%           |
| PARA - LIBRARY                        | 1.00         | 1.00         | 1.00         | 20,406             | 20,406             | 21,006             | 20,812             | 21,006             | 0               | 0.00%           |
| <b>14 - HOLLAND HILL</b>              | <b>6.80</b>  | <b>6.80</b>  | <b>6.80</b>  | <b>139,300</b>     | <b>140,292</b>     | <b>139,900</b>     | <b>118,063</b>     | <b>139,900</b>     | <b>0</b>        | <b>0.00%</b>    |
| <b>16 - JENNINGS</b>                  |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| PARA - REG ED                         | 2.00         | 2.20         | 2.20         | 53,656             | 41,172             | 41,412             | 40,829             | 45,614             | 4,202           | 10.15%          |
| PARA - SPED                           | 10.00        | 10.00        | 9.00         | 208,256            | 214,652            | 209,456            | 210,552            | 189,050            | (20,406)        | (9.74%)         |
| PARA - LIBRARY                        | 1.00         | 1.00         | 1.00         | 20,406             | 20,406             | 20,406             | 20,406             | 20,406             | 0               | 0.00%           |
| <b>16 - JENNINGS</b>                  | <b>13.00</b> | <b>13.20</b> | <b>12.20</b> | <b>282,318</b>     | <b>276,230</b>     | <b>271,274</b>     | <b>271,787</b>     | <b>255,070</b>     | <b>(16,204)</b> | <b>(5.97%)</b>  |
| <b>18 - MCKINLEY</b>                  |              |              |              |                    |                    |                    |                    |                    |                 |                 |
| PARA - ELL                            | 1.00         | 1.00         | 1.00         | 36,065             | 35,967             | 36,065             | 36,065             | 36,065             | 0               | 0.00%           |
| PARA - REG ED                         | 4.20         | 4.40         | 4.40         | 98,268             | 94,186             | 98,268             | 93,563             | 89,787             | (8,481)         | (8.63%)         |
| PARA - SPED                           | 5.00         | 5.00         | 5.00         | 149,076            | 92,605             | 108,264            | 161,577            | 108,002            | (262)           | (0.24%)         |
| PARA - LIBRARY                        | 1.00         | 1.00         | 1.00         | 25,524             | 25,524             | 25,524             | 25,524             | 25,524             | 0               | 0.00%           |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                | 21-22        | 21-22        | 22-23        | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET          | BUD TO BUD      |
|--------------------------------|--------------|--------------|--------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
|                                | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE        | %               |
|                                | FTE's        | FTE's        | FTE's        | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)      | (DECREASE)      |
| <b>18 - MCKINLEY</b>           | <b>11.20</b> | <b>11.40</b> | <b>11.40</b> | <b>308,933</b> | <b>248,282</b> | <b>268,121</b> | <b>316,729</b> | <b>259,378</b> | <b>(8,743)</b>  | <b>(3.26%)</b>  |
| <b>20 - MILL HILL</b>          |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 2.80         | 3.40         | 2.80         | 63,983         | 45,891         | 63,026         | 68,190         | 59,316         | (3,710)         | (5.89%)         |
| PARA - SPED                    | 2.90         | 2.90         | 2.90         | 63,781         | 57,348         | 64,081         | 55,184         | 62,583         | (1,498)         | (2.34%)         |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 25,102         | 27,713         | 27,713         | 27,713         | 27,713         | 0               | 0.00%           |
| <b>20 - MILL HILL</b>          | <b>6.70</b>  | <b>7.30</b>  | <b>6.70</b>  | <b>152,866</b> | <b>130,952</b> | <b>154,820</b> | <b>151,087</b> | <b>149,612</b> | <b>(5,208)</b>  | <b>(3.36%)</b>  |
| <b>22 - NO. STRATFIELD</b>     |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 2.80         | 4.40         | 3.80         | 57,857         | 47,448         | 57,495         | 48,323         | 81,153         | 23,658          | 41.15%          |
| PARA - SPED                    | 3.00         | 3.00         | 3.00         | 94,350         | 77,675         | 73,824         | 74,712         | 68,525         | (5,299)         | (7.18%)         |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 22,492         | 22,492         | 22,492         | 22,492         | 23,092         | 600             | 2.67%           |
| <b>22 - NO. STRATFIELD</b>     | <b>6.80</b>  | <b>8.40</b>  | <b>7.80</b>  | <b>174,699</b> | <b>147,615</b> | <b>153,811</b> | <b>145,527</b> | <b>172,770</b> | <b>18,959</b>   | <b>12.33%</b>   |
| <b>23 - OSBORN HILL</b>        |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 3.80         | 4.40         | 3.80         | 86,702         | 86,331         | 87,302         | 99,344         | 87,302         | 0               | 0.00%           |
| PARA - SPED                    | 10.20        | 10.20        | 10.20        | 211,546        | 143,522        | 208,860        | 210,620        | 208,860        | 0               | 0.00%           |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 22,563         | 22,387         | 22,563         | 21,239         | 22,563         | 0               | 0.00%           |
| <b>23 - OSBORN HILL</b>        | <b>15.00</b> | <b>15.60</b> | <b>15.00</b> | <b>320,811</b> | <b>252,240</b> | <b>318,725</b> | <b>331,203</b> | <b>318,725</b> | <b>0</b>        | <b>0.00%</b>    |
| <b>24 - RIVERFIELD</b>         |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 2.80         | 3.40         | 2.80         | 66,039         | 54,745         | 60,183         | 81,346         | 59,823         | (360)           | (0.60%)         |
| PARA - SPED                    | 3.90         | 3.90         | 3.90         | 121,561        | 87,959         | 79,823         | 63,498         | 80,183         | 360             | 0.45%           |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 24,002         | 24,002         | 24,002         | 24,002         | 24,002         | 0               | 0.00%           |
| <b>24 - RIVERFIELD</b>         | <b>7.70</b>  | <b>8.30</b>  | <b>7.70</b>  | <b>211,602</b> | <b>166,706</b> | <b>164,008</b> | <b>168,846</b> | <b>164,008</b> | <b>0</b>        | <b>0.00%</b>    |
| <b>26 - SHERMAN</b>            |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 4.40         | 3.80         | 3.00         | 94,215         | 86,911         | 94,215         | 81,749         | 63,161         | (31,054)        | (32.96%)        |
| PARA - SPED                    | 4.60         | 4.60         | 4.60         | 77,401         | 98,494         | 97,807         | 87,712         | 95,211         | (2,596)         | (2.65%)         |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 25,524         | 25,524         | 25,524         | 25,524         | 26,124         | 600             | 2.35%           |
| <b>26 - SHERMAN</b>            | <b>10.00</b> | <b>9.40</b>  | <b>8.60</b>  | <b>197,140</b> | <b>210,929</b> | <b>217,546</b> | <b>194,985</b> | <b>184,496</b> | <b>(33,050)</b> | <b>(15.19%)</b> |
| <b>28 - STRATFIELD</b>         |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 3.80         | 2.80         | 2.80         | 79,960         | 61,458         | 79,960         | 61,595         | 59,286         | (20,674)        | (25.86%)        |
| PARA - SPED                    | 4.00         | 4.00         | 4.00         | 85,220         | 72,702         | 86,088         | 86,088         | 86,357         | 269             | 0.31%           |
| PARA - LIBRARY                 | 1.00         | 1.00         | 1.00         | 20,406         | 20,172         | 20,406         | 20,406         | 20,406         | 0               | 0.00%           |
| <b>28 - STRATFIELD</b>         | <b>8.80</b>  | <b>7.80</b>  | <b>7.80</b>  | <b>185,586</b> | <b>154,332</b> | <b>186,454</b> | <b>168,089</b> | <b>166,049</b> | <b>(20,405)</b> | <b>(10.94%)</b> |
| <b>30 - FAIRFIELD WOODS MS</b> |              |              |              |                |                |                |                |                |                 |                 |
| PARA - REG ED                  | 2.00         | 2.00         | 2.00         | 40,812         | 40,428         | 43,498         | 43,512         | 43,498         | 0               | 0.00%           |
| PARA - SPED                    | 11.00        | 11.00        | 11.00        | 279,181        | 261,927        | 252,058        | 253,709        | 239,788        | (12,270)        | (4.87%)         |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>13.00</b> | <b>13.00</b> | <b>13.00</b> | <b>319,993</b> | <b>302,355</b> | <b>295,556</b> | <b>297,221</b> | <b>283,286</b> | <b>(12,270)</b> | <b>(4.15%)</b>  |
| <b>31 - ROGER LUDLOWE MS</b>   |              |              |              |                |                |                |                |                |                 |                 |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                   |                            |                          |                            |                       |                       |                       |                          |                         | BUD TO BUD       |                |
|-----------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|------------------|----------------|
|                                   |                            |                          |                            |                       |                       |                       |                          |                         | BUDGET           | %              |
|                                   |                            |                          |                            |                       |                       |                       |                          |                         | INCREASE         | INCREASE       |
|                                   |                            |                          |                            |                       |                       |                       |                          |                         | (DECREASE)       | (DECREASE)     |
|                                   | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED |                  |                |
| PARA - REG ED                     | 2.00                       | 2.00                     | 2.00                       | 40,812                | 38,024                | 40,812                | 40,143                   | 40,812                  | 0                | 0.00%          |
| PARA - SPED                       | 5.00                       | 5.00                     | 5.00                       | 85,820                | 103,277               | 106,226               | 93,129                   | 106,826                 | 600              | 0.56%          |
| <b>31 - ROGER LUDLOWE MS</b>      | <b>7.00</b>                | <b>7.00</b>              | <b>7.00</b>                | <b>126,632</b>        | <b>141,301</b>        | <b>147,038</b>        | <b>133,272</b>           | <b>147,638</b>          | <b>600</b>       | <b>0.41%</b>   |
| <b>32 - TOMLINSON MS</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA - REG ED                     | 2.00                       | 2.00                     | 2.00                       | 40,812                | 40,756                | 40,812                | 40,812                   | 40,812                  | 0                | 0.00%          |
| PARA - SPED                       | 13.00                      | 13.00                    | 13.00                      | 231,783               | 233,206               | 274,105               | 248,619                  | 274,105                 | 0                | 0.00%          |
| <b>32 - TOMLINSON MS</b>          | <b>15.00</b>               | <b>15.00</b>             | <b>15.00</b>               | <b>272,595</b>        | <b>273,963</b>        | <b>314,917</b>        | <b>289,431</b>           | <b>314,917</b>          | <b>0</b>         | <b>0.00%</b>   |
| <b>41 - FFLD LUDLOWE H.S.</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA - REG ED                     | 2.10                       | 2.10                     | 2.10                       | 44,651                | 40,732                | 44,651                | 49,146                   | 42,853                  | (1,798)          | (4.03%)        |
| PARA - SPED                       | 12.10                      | 12.10                    | 12.10                      | 261,069               | 260,886               | 261,633               | 233,049                  | 257,749                 | (3,884)          | (1.48%)        |
| PARA - LIBRARY                    | 1.00                       | 1.00                     | 1.00                       | 22,492                | 23,744                | 22,492                | 24,782                   | 24,602                  | 2,110            | 9.38%          |
| <b>41 - FFLD LUDLOWE H.S.</b>     | <b>15.20</b>               | <b>15.20</b>             | <b>15.20</b>               | <b>328,212</b>        | <b>325,362</b>        | <b>328,776</b>        | <b>306,977</b>           | <b>325,204</b>          | <b>(3,572)</b>   | <b>(1.09%)</b> |
| <b>43 - FFLD WARDE H.S.</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA - REG ED                     | 2.10                       | 2.10                     | 2.10                       | 45,769                | 45,768                | 45,769                | 45,769                   | 45,769                  | 0                | 0.00%          |
| PARA - SPED                       | 2.00                       | 2.00                     | 2.00                       | 105,626               | 43,925                | 40,812                | 57,430                   | 40,812                  | 0                | 0.00%          |
| PARA - LIBRARY                    | 1.00                       | 1.00                     | 1.00                       | 20,406                | 20,406                | 20,406                | 20,406                   | 20,406                  | 0                | 0.00%          |
| <b>43 - FFLD WARDE H.S.</b>       | <b>5.10</b>                | <b>5.10</b>              | <b>5.10</b>                | <b>171,801</b>        | <b>110,099</b>        | <b>106,987</b>        | <b>123,605</b>           | <b>106,987</b>          | <b>0</b>         | <b>0.00%</b>   |
| <b>51 - COMMUNITY PARTNERSHIP</b> |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA - SPED                       | 8.00                       | 8.00                     | 8.00                       | 267,364               | 148,930               | 165,334               | 155,857                  | 165,934                 | 600              | 0.36%          |
| <b>51 - COMMUNITY PARTNERSHIP</b> | <b>8.00</b>                | <b>8.00</b>              | <b>8.00</b>                | <b>267,364</b>        | <b>148,930</b>        | <b>165,334</b>        | <b>155,857</b>           | <b>165,934</b>          | <b>600</b>       | <b>0.36%</b>   |
| <b>52 - ECC</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA - SPED                       | 14.00                      | 14.00                    | 14.00                      | 299,708               | 271,538               | 299,708               | 315,162                  | 296,277                 | (3,431)          | (1.14%)        |
| <b>52 - ECC</b>                   | <b>14.00</b>               | <b>14.00</b>             | <b>14.00</b>               | <b>299,708</b>        | <b>271,538</b>        | <b>299,708</b>        | <b>315,162</b>           | <b>296,277</b>          | <b>(3,431)</b>   | <b>(1.14%)</b> |
| <b>60 - INSTRUCTIONAL SVCS</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                  |                |
| PARA'S-EARLY LITERACY ACA         | 0.00                       | 0.00                     | 4.00                       | 0                     | 0                     | 0                     | 0                        | 92,537                  | 92,537           | 0.00%          |
| PARA - ELL                        | 3.00                       | 3.00                     | 2.00                       | 61,218                | 35,388                | 61,218                | 28,289                   | 40,812                  | (20,406)         | (33.33%)       |
| <b>60 - INSTRUCTIONAL SVCS</b>    | <b>3.00</b>                | <b>3.00</b>              | <b>6.00</b>                | <b>61,218</b>         | <b>35,388</b>         | <b>61,218</b>         | <b>28,289</b>            | <b>133,349</b>          | <b>72,131</b>    | <b>117.83%</b> |
| <b>113 PARAPROFESSIONAL STAFF</b> | <b>198.30</b>              | <b>200.50</b>            | <b>197.30</b>              | <b>\$4,319,900</b>    | <b>\$3,953,554</b>    | <b>\$4,273,694</b>    | <b>\$4,127,169</b>       | <b>\$4,222,409</b>      | <b>-\$51,285</b> | <b>(1.20%)</b> |

## 115 CUSTODIAN STAFF

### 10 - BURR

|                  |             |             |             |                |                |                |                |                |            |              |
|------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|------------|--------------|
| CUSTODIAN        | 1.50        | 1.50        | 1.50        | 77,695         | 77,695         | 79,483         | 79,400         | 79,230         | (253)      | (0.32%)      |
| CUSTODIAN - HEAD | 1.00        | 1.00        | 1.00        | 67,103         | 67,103         | 68,445         | 68,445         | 68,954         | 509        | 0.74%        |
| <b>10 - BURR</b> | <b>2.50</b> | <b>2.50</b> | <b>2.50</b> | <b>144,798</b> | <b>144,798</b> | <b>147,928</b> | <b>147,845</b> | <b>148,184</b> | <b>256</b> | <b>0.17%</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                            | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>12 - DWIGHT</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.00                       | 1.00                     | 1.00                       | 48,613                | 48,613                | 49,573                | 49,573                   | 49,573                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,602                | 67,602                | 68,954                | 68,954                   | 68,954                  | 0                                | 0.00%                                     |
| <b>12 - DWIGHT</b>         | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>116,215</b>        | <b>116,215</b>        | <b>118,527</b>        | <b>118,527</b>           | <b>118,527</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>14 - HOLLAND HILL</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.00                       | 1.50                     | 1.50                       | 44,540                | 44,540                | 45,419                | 74,753                   | 75,329                  | 29,910                           | 65.85%                                    |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 55,206                | 55,206                | 56,310                | 56,310                   | 56,310                  | 0                                | 0.00%                                     |
| <b>14 - HOLLAND HILL</b>   | <b>2.00</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>99,746</b>         | <b>99,746</b>         | <b>101,729</b>        | <b>131,063</b>           | <b>131,639</b>          | <b>29,910</b>                    | <b>29.40%</b>                             |
| <b>16 - JENNINGS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.00                       | 1.00                     | 1.00                       | 45,856                | 45,856                | 46,761                | 46,761                   | 46,761                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,103                | 65,134                | 68,445                | 68,445                   | 68,445                  | 0                                | 0.00%                                     |
| <b>16 - JENNINGS</b>       | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>112,959</b>        | <b>110,990</b>        | <b>115,206</b>        | <b>115,206</b>           | <b>115,206</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>18 - MCKINLEY</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.50                       | 1.50                     | 1.50                       | 67,468                | 67,468                | 68,800                | 68,800                   | 68,800                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,602                | 67,602                | 68,954                | 68,954                   | 68,954                  | 0                                | 0.00%                                     |
| <b>18 - MCKINLEY</b>       | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>135,070</b>        | <b>135,071</b>        | <b>137,754</b>        | <b>137,754</b>           | <b>137,754</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>20 - MILL HILL</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.50                       | 1.50                     | 1.50                       | 81,769                | 99,473                | 83,386                | 85,238                   | 83,386                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,602                | 11,959                | 68,954                | 6,630                    | 61,859                  | (7,095)                          | (10.29%)                                  |
| <b>20 - MILL HILL</b>      | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>149,371</b>        | <b>111,432</b>        | <b>152,340</b>        | <b>91,868</b>            | <b>145,245</b>          | <b>(7,095)</b>                   | <b>(4.66%)</b>                            |
| <b>22 - NO. STRATFIELD</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.50                       | 1.50                     | 1.50                       | 77,942                | 75,686                | 79,483                | 79,483                   | 89,224                  | 9,741                            | 12.26%                                    |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 58,571                | 58,571                | 59,742                | 59,742                   | 59,742                  | 0                                | 0.00%                                     |
| <b>22 - NO. STRATFIELD</b> | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>136,513</b>        | <b>134,257</b>        | <b>139,225</b>        | <b>139,225</b>           | <b>148,966</b>          | <b>9,741</b>                     | <b>7.00%</b>                              |
| <b>23 - OSBORN HILL</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.50                       | 1.50                     | 1.50                       | 87,987                | 90,243                | 89,729                | 89,729                   | 89,729                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,602                | 67,602                | 68,954                | 68,954                   | 68,954                  | 0                                | 0.00%                                     |
| <b>23 - OSBORN HILL</b>    | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>155,589</b>        | <b>157,845</b>        | <b>158,683</b>        | <b>158,683</b>           | <b>158,683</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>24 - RIVERFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.50                       | 1.50                     | 1.50                       | 87,740                | 87,740                | 89,729                | 89,646                   | 89,476                  | (253)                            | (0.28%)                                   |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,103                | 67,103                | 68,954                | 68,787                   | 68,954                  | 0                                | 0.00%                                     |
| <b>24 - RIVERFIELD</b>     | <b>2.50</b>                | <b>2.50</b>              | <b>2.50</b>                | <b>154,843</b>        | <b>154,842</b>        | <b>158,683</b>        | <b>158,433</b>           | <b>158,430</b>          | <b>(253)</b>                     | <b>(0.16%)</b>                            |
| <b>26 - SHERMAN</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN                  | 1.00                       | 1.00                     | 1.00                       | 48,613                | 48,613                | 49,573                | 49,573                   | 49,573                  | 0                                | 0.00%                                     |
| CUSTODIAN - HEAD           | 1.00                       | 1.00                     | 1.00                       | 67,602                | 67,602                | 68,954                | 68,954                   | 68,954                  | 0                                | 0.00%                                     |
| <b>26 - SHERMAN</b>        | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>116,215</b>        | <b>116,215</b>        | <b>118,527</b>        | <b>118,527</b>           | <b>118,527</b>          | <b>0</b>                         | <b>0.00%</b>                              |



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

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# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>117 MAINTENANCE STAFF</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MAINTENANCE - STAFF                   | 13.00                      | 13.00                    | 13.00                      | 971,971               | 972,259               | 979,612               | 938,644                  | 989,045                 | 9,433                            | 0.96%                                     |
| MAINTENANCE - DRIVER                  | 1.00                       | 1.00                     | 1.00                       | 64,372                | 64,372                | 65,659                | 65,659                   | 65,659                  | 0                                | 0.00%                                     |
| MAINTENANCE - MECHANIC                | 1.00                       | 1.00                     | 1.00                       | 56,234                | 33,441                | 57,359                | 0                        | 55,689                  | (1,670)                          | (2.91%)                                   |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>15.00</b>               | <b>15.00</b>             | <b>15.00</b>               | <b>1,092,577</b>      | <b>1,070,072</b>      | <b>1,102,630</b>      | <b>1,004,303</b>         | <b>1,110,393</b>        | <b>7,763</b>                     | <b>0.70%</b>                              |
| <b>117 MAINTENANCE STAFF</b>          | <b>15.00</b>               | <b>15.00</b>             | <b>15.00</b>               | <b>\$1,092,577</b>    | <b>\$1,070,072</b>    | <b>\$1,102,630</b>    | <b>\$1,004,303</b>       | <b>\$1,110,393</b>      | <b>\$7,763</b>                   | <b>0.70%</b>                              |
| <b>121 SUPPORT STAFF</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| STDNT ASST COUNSELOR                  | 1.00                       | 1.00                     | 1.00                       | 52,425                | 53,474                | 53,474                | 54,544                   | 54,544                  | 1,070                            | 2.00%                                     |
| STDNT TRANSITION SPECIALIST           | 0.18                       | 0.00                     | 0.00                       | 17,590                | 17,941                | 17,941                | 489                      | 0                       | (17,941)                         | (100.00%)                                 |
| STDNT CAREER ED ASST                  | 1.00                       | 1.00                     | 1.00                       | 41,592                | 42,424                | 42,424                | 43,273                   | 43,273                  | 849                              | 2.00%                                     |
| SECURITY STAFF                        | 1.00                       | 1.00                     | 1.00                       | 33,170                | 31,218                | 33,833                | 34,510                   | 34,510                  | 677                              | 2.00%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>3.18</b>                | <b>3.00</b>              | <b>3.00</b>                | <b>144,777</b>        | <b>145,057</b>        | <b>147,672</b>        | <b>132,816</b>           | <b>132,327</b>          | <b>(15,345)</b>                  | <b>(10.39%)</b>                           |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| STDNT ASST COUNSELOR                  | 1.00                       | 1.00                     | 1.00                       | 64,575                | 66,030                | 65,867                | 67,185                   | 67,185                  | 1,318                            | 2.00%                                     |
| STDNT TRANSITION SPECIALIST           | 0.18                       | 0.00                     | 0.00                       | 17,590                | 17,941                | 17,941                | 489                      | 0                       | (17,941)                         | (100.00%)                                 |
| STDNT CAREER ED ASST                  | 1.00                       | 1.00                     | 1.00                       | 41,592                | 42,424                | 42,424                | 43,273                   | 43,273                  | 849                              | 2.00%                                     |
| SECURITY STAFF                        | 1.00                       | 1.00                     | 1.00                       | 33,170                | 33,833                | 33,833                | 34,510                   | 34,510                  | 677                              | 2.00%                                     |
| <b>43 - FFLD WARDE H.S.</b>           | <b>3.18</b>                | <b>3.00</b>              | <b>3.00</b>                | <b>156,927</b>        | <b>160,229</b>        | <b>160,065</b>        | <b>145,457</b>           | <b>144,968</b>          | <b>(15,097)</b>                  | <b>(9.43%)</b>                            |
| <b>51 - COMMUNITY PARTNERSHIP</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| STDNT TRANSITION SPECIALIST           | 0.35                       | 0.00                     | 0.00                       | 35,179                | 35,883                | 35,883                | 977                      | 0                       | (35,883)                         | (100.00%)                                 |
| BD CERT BEHAVIOR ANALYST              | 0.70                       | 0.00                     | 0.00                       | 56,298                | 38,382                | 57,424                | 0                        | 0                       | (57,424)                         | (100.00%)                                 |
| <b>51 - COMMUNITY PARTNERSHIP</b>     | <b>1.05</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>91,477</b>         | <b>74,265</b>         | <b>93,307</b>         | <b>977</b>               | <b>0</b>                | <b>(93,307)</b>                  | <b>(100.00%)</b>                          |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHER RESIDENT                      | 0.00                       | 1.00                     | 1.00                       | 0                     | 0                     | 0                     | 32,107                   | 30,107                  | 30,107                           | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>32,107</b>            | <b>30,107</b>           | <b>30,107</b>                    | <b>0.00%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SP/LANG PATHOLOGIST ASST              | 1.00                       | 1.00                     | 1.00                       | 33,503                | 34,173                | 34,173                | 34,857                   | 34,857                  | 684                              | 2.00%                                     |
| BD CERT BEHAVIOR ANALYST              | 1.00                       | 1.00                     | 1.00                       | 78,596                | 80,168                | 80,168                | 81,772                   | 81,772                  | 1,604                            | 2.00%                                     |
| MEDICAID COORDINATOR                  | 1.00                       | 1.00                     | 1.00                       | 57,503                | 58,653                | 58,653                | 67,612                   | 59,827                  | 1,174                            | 2.00%                                     |
| DISTRICT RECORDS FACILITATOR          | 0.50                       | 0.50                     | 0.50                       | 41,820                | 42,656                | 42,656                | 43,510                   | 43,510                  | 854                              | 2.00%                                     |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>3.50</b>                | <b>3.50</b>              | <b>3.50</b>                | <b>211,422</b>        | <b>215,650</b>        | <b>215,650</b>        | <b>227,751</b>           | <b>219,966</b>          | <b>4,316</b>                     | <b>2.00%</b>                              |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| COORDINATOR - ACCTING SVCS            | 1.00                       | 1.00                     | 1.00                       | 80,981                | 82,601                | 82,601                | 84,254                   | 84,254                  | 1,653                            | 2.00%                                     |
| BUSINESS SYS ANALYST                  | 1.00                       | 1.00                     | 1.00                       | 98,846                | 100,823               | 100,823               | 102,840                  | 102,840                 | 2,017                            | 2.00%                                     |
| COORDINATOR - SCH SVCS                | 1.00                       | 1.00                     | 1.00                       | 88,641                | 63,476                | 90,000                | 81,600                   | 81,600                  | (8,400)                          | (9.33%)                                   |
| ACCOUNTING SPECIALIST                 | 1.00                       | 1.00                     | 1.00                       | 55,000                | 51,612                | 85,000                | 71,400                   | 71,400                  | (13,600)                         | (16.00%)                                  |
| <b>63 - FINANCE</b>                   | <b>4.00</b>                | <b>4.00</b>              | <b>4.00</b>                | <b>323,468</b>        | <b>298,512</b>        | <b>358,424</b>        | <b>340,094</b>           | <b>340,094</b>          | <b>(18,330)</b>                  | <b>(5.11%)</b>                            |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| OPERATIONS SVCS COORDINATOR           | 1.00                       | 1.00                     | 1.00                       | 88,641                | 90,414                | 90,414                | 92,223                   | 92,223                  | 1,809                            | 2.00%                                     |
| SUPVR - CUSTODIANS                    | 2.00                       | 2.00                     | 2.00                       | 151,702               | 154,736               | 154,736               | 166,316                  | 167,950                 | 13,214                           | 8.54%                                     |
| SUPVR - MAINTENANCE                   | 2.00                       | 2.00                     | 2.00                       | 172,649               | 170,481               | 176,102               | 169,932                  | 169,932                 | (6,170)                          | (3.50%)                                   |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>5.00</b>                | <b>5.00</b>              | <b>5.00</b>                | <b>412,992</b>        | <b>415,631</b>        | <b>421,252</b>        | <b>428,471</b>           | <b>430,105</b>          | <b>8,853</b>                     | <b>2.10%</b>                              |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SCHOOL TECH SERVICES                  | 5.00                       | 5.00                     | 6.00                       | 481,276               | 404,202               | 474,202               | 454,115                  | 652,288                 | 178,086                          | 37.55%                                    |
| APPLICATIONS DEVELOPER                | 1.00                       | 1.00                     | 1.00                       | 86,228                | 87,953                | 87,953                | 92,980                   | 89,713                  | 1,760                            | 2.00%                                     |
| TECHNOLOGY SPECIALIST                 | 3.00                       | 3.00                     | 3.00                       | 255,000               | 260,100               | 260,100               | 265,302                  | 265,302                 | 5,202                            | 2.00%                                     |
| INFO TECH - COMP TECH ELEM            | 3.00                       | 3.00                     | 3.00                       | 196,347               | 200,274               | 200,274               | 169,282                  | 204,282                 | 4,008                            | 2.00%                                     |
| INFO TECH - COMP TECH SEC             | 7.00                       | 7.00                     | 7.00                       | 458,143               | 461,915               | 467,306               | 476,658                  | 476,658                 | 9,352                            | 2.00%                                     |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>19.00</b>               | <b>19.00</b>             | <b>20.00</b>               | <b>1,476,994</b>      | <b>1,414,444</b>      | <b>1,489,835</b>      | <b>1,458,337</b>         | <b>1,688,243</b>        | <b>198,408</b>                   | <b>13.32%</b>                             |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMINISTRATIVE ASSISTANT              | 1.00                       | 1.00                     | 1.00                       | 76,625                | 78,158                | 78,158                | 84,049                   | 84,722                  | 6,564                            | 8.40%                                     |
| HUMAN RESOURCES SUPPORT               | 1.00                       | 1.00                     | 1.00                       | 87,244                | 88,989                | 88,989                | 90,769                   | 90,769                  | 1,780                            | 2.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>        | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>163,869</b>        | <b>167,147</b>        | <b>167,147</b>        | <b>174,818</b>           | <b>175,491</b>          | <b>8,344</b>                     | <b>4.99%</b>                              |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ADMINISTRATIVE ASSISTANT              | 1.00                       | 1.00                     | 1.00                       | 84,050                | 85,731                | 85,731                | 87,446                   | 87,446                  | 1,715                            | 2.00%                                     |
| RESIDENCY INVESTIGATOR                | 0.40                       | 0.40                     | 0.40                       | 26,138                | 26,661                | 26,661                | 27,195                   | 27,195                  | 534                              | 2.00%                                     |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   | <b>1.40</b>                | <b>1.40</b>              | <b>1.40</b>                | <b>110,188</b>        | <b>112,392</b>        | <b>112,392</b>        | <b>114,641</b>           | <b>114,641</b>          | <b>2,249</b>                     | <b>2.00%</b>                              |
| <b>121 SUPPORT STAFF</b>              | <b>42.30</b>               | <b>41.90</b>             | <b>42.90</b>               | <b>\$3,092,114</b>    | <b>\$3,003,325</b>    | <b>\$3,165,744</b>    | <b>\$3,055,469</b>       | <b>\$3,275,942</b>      | <b>\$110,198</b>                 | <b>3.48%</b>                              |

### 125 SE TRAINER STAFF

#### 10 - BURR

|                  |             |             |             |               |               |               |               |               |              |                |
|------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| SPED TRAINERS    | 2.00        | 2.00        | 2.00        | 80,624        | 76,083        | 85,978        | 85,366        | 85,366        | (612)        | (0.71%)        |
| <b>10 - BURR</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>80,624</b> | <b>76,083</b> | <b>85,978</b> | <b>85,366</b> | <b>85,366</b> | <b>(612)</b> | <b>(0.71%)</b> |

#### 12 - DWIGHT

|                    |             |             |             |               |               |               |               |               |                |                |
|--------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| SPED TRAINERS      | 2.00        | 2.00        | 2.00        | 79,449        | 86,209        | 85,978        | 81,140        | 84,168        | (1,810)        | (2.11%)        |
| <b>12 - DWIGHT</b> | <b>2.00</b> | <b>2.00</b> | <b>2.00</b> | <b>79,449</b> | <b>86,209</b> | <b>85,978</b> | <b>81,140</b> | <b>84,168</b> | <b>(1,810)</b> | <b>(2.11%)</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>16 - JENNINGS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 2.00                       | 2.00                     | 2.00                       | 80,624                | 86,160                | 85,978                | 85,366                   | 85,366                  | (612)                            | (0.71%)                                   |
| <b>16 - JENNINGS</b>           | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>80,624</b>         | <b>86,160</b>         | <b>85,978</b>         | <b>85,366</b>            | <b>85,366</b>           | <b>(612)</b>                     | <b>(0.71%)</b>                            |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 4.00                       | 4.00                     | 3.00                       | 161,248               | 183,766               | 171,956               | 136,258                  | 128,049                 | (43,907)                         | (25.53%)                                  |
| <b>23 - OSBORN HILL</b>        | <b>4.00</b>                | <b>4.00</b>              | <b>3.00</b>                | <b>161,248</b>        | <b>183,766</b>        | <b>171,956</b>        | <b>136,258</b>           | <b>128,049</b>          | <b>(43,907)</b>                  | <b>(25.53%)</b>                           |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 2.00                       | 2.00                     | 2.00                       | 77,599                | 86,142                | 85,978                | 85,208                   | 85,366                  | (612)                            | (0.71%)                                   |
| <b>24 - RIVERFIELD</b>         | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>77,599</b>         | <b>86,142</b>         | <b>85,978</b>         | <b>85,208</b>            | <b>85,366</b>           | <b>(612)</b>                     | <b>(0.71%)</b>                            |
| <b>30 - FAIRFIELD WOODS MS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 2.00                       | 2.00                     | 2.00                       | 79,449                | 80,789                | 83,446                | 82,970                   | 82,970                  | (476)                            | (0.57%)                                   |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>79,449</b>         | <b>80,789</b>         | <b>83,446</b>         | <b>82,970</b>            | <b>82,970</b>           | <b>(476)</b>                     | <b>(0.57%)</b>                            |
| <b>31 - ROGER LUDLOWE MS</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 2.00                       | 2.00                     | 2.00                       | 78,274                | 81,852                | 83,446                | 82,970                   | 82,970                  | (476)                            | (0.57%)                                   |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>2.00</b>                | <b>2.00</b>              | <b>2.00</b>                | <b>78,274</b>         | <b>81,852</b>         | <b>83,446</b>         | <b>82,970</b>            | <b>82,970</b>           | <b>(476)</b>                     | <b>(0.57%)</b>                            |
| <b>32 - TOMLINSON MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 1.00                       | 1.00                     | 1.00                       | 39,137                | 33,390                | 41,723                | 45,371                   | 42,683                  | 960                              | 2.30%                                     |
| <b>32 - TOMLINSON MS</b>       | <b>1.00</b>                | <b>1.00</b>              | <b>1.00</b>                | <b>39,137</b>         | <b>33,390</b>         | <b>41,723</b>         | <b>45,371</b>            | <b>42,683</b>           | <b>960</b>                       | <b>2.30%</b>                              |
| <b>41 - FFLD LUDLOWE H.S.</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 3.00                       | 3.00                     | 3.00                       | 117,411               | 126,717               | 125,169               | 124,455                  | 124,455                 | (714)                            | (0.57%)                                   |
| <b>41 - FFLD LUDLOWE H.S.</b>  | <b>3.00</b>                | <b>3.00</b>              | <b>3.00</b>                | <b>117,411</b>        | <b>126,717</b>        | <b>125,169</b>        | <b>124,455</b>           | <b>124,455</b>          | <b>(714)</b>                     | <b>(0.57%)</b>                            |
| <b>43 - FFLD WARDE H.S.</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 2.00                       | 2.00                     | 3.00                       | 117,411               | 92,520                | 83,446                | 82,970                   | 125,653                 | 42,207                           | 50.58%                                    |
| <b>43 - FFLD WARDE H.S.</b>    | <b>2.00</b>                | <b>2.00</b>              | <b>3.00</b>                | <b>117,411</b>        | <b>92,520</b>         | <b>83,446</b>         | <b>82,970</b>            | <b>125,653</b>          | <b>42,207</b>                    | <b>50.58%</b>                             |
| <b>52 - ECC</b>                |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPED TRAINERS                  | 5.00                       | 5.00                     | 5.00                       | 183,356               | 215,285               | 214,945               | 214,980                  | 214,980                 | 35                               | 0.02%                                     |
| <b>52 - ECC</b>                | <b>5.00</b>                | <b>5.00</b>              | <b>5.00</b>                | <b>183,356</b>        | <b>215,285</b>        | <b>214,945</b>        | <b>214,980</b>           | <b>214,980</b>          | <b>35</b>                        | <b>0.02%</b>                              |
| <b>125 SE TRAINER STAFF</b>    | <b>27.00</b>               | <b>27.00</b>             | <b>27.00</b>               | <b>\$1,094,582</b>    | <b>\$1,148,914</b>    | <b>\$1,148,043</b>    | <b>\$1,107,054</b>       | <b>\$1,142,026</b>      | <b>-\$6,017</b>                  | <b>(0.52%)</b>                            |

## 129 PART-TIME EMPLOYMENT

### 10 - BURR

|                     |      |      |      |        |        |        |        |        |   |       |
|---------------------|------|------|------|--------|--------|--------|--------|--------|---|-------|
| TEACHER - SUBS      | 0.00 | 0.00 | 0.00 | 32,000 | 37,439 | 32,000 | 45,771 | 32,000 | 0 | 0.00% |
| TEACHER SUBS - SPED | 0.00 | 0.00 | 0.00 | 2,500  | 2,358  | 2,500  | 1,119  | 2,500  | 0 | 0.00% |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                          | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022   | 2021 - 2022    | 2022 - 2023    | BUDGET       | BUD TO BUD   |
|--------------------------|-------------|-------------|-------------|----------------|----------------|---------------|----------------|----------------|--------------|--------------|
|                          | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022   | 2021 - 2022    | 2022 - 2023    | INCREASE     | %            |
|                          | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET        | ESTIMATED      | PROPOSED       | (DECREASE)   | (DECREASE)   |
| INTERNS                  | 0.00        | 0.00        | 0.00        | 15,000         | 15,300         | 15,000        | 15,300         | 15,000         | 0            | 0.00%        |
| CLERICAL SUPPORT         | 1.00        | 1.00        | 1.00        | 25,786         | 21,487         | 25,786        | 22,708         | 26,302         | 516          | 2.00%        |
| PARA SUBS - REGULAR      | 0.00        | 0.00        | 0.00        | 2,500          | 13,959         | 2,500         | 5,899          | 2,500          | 0            | 0.00%        |
| PARA SUBS - SPED         | 0.00        | 0.00        | 0.00        | 10,000         | 5,770          | 10,000        | 5,414          | 10,000         | 0            | 0.00%        |
| LUNCH AIDES              | 0.00        | 0.00        | 0.00        | 13,000         | 12,318         | 7,000         | 11,377         | 14,000         | 7,000        | 100.00%      |
| <b>10 - BURR</b>         | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>100,786</b> | <b>108,630</b> | <b>94,786</b> | <b>107,588</b> | <b>102,302</b> | <b>7,516</b> | <b>7.93%</b> |
| <b>12 - DWIGHT</b>       |             |             |             |                |                |               |                |                |              |              |
| TEACHER - SUBS           | 0.00        | 0.00        | 0.00        | 24,000         | 41,132         | 24,000        | 35,566         | 24,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED      | 0.00        | 0.00        | 0.00        | 2,500          | 7,254          | 2,500         | 5,916          | 2,500          | 0            | 0.00%        |
| INTERNS                  | 0.00        | 0.00        | 0.00        | 15,000         | 0              | 15,000        | 15,000         | 15,000         | 0            | 0.00%        |
| CLERICAL SUPPORT         | 1.00        | 1.00        | 1.00        | 25,786         | 23,696         | 25,786        | 23,614         | 26,302         | 516          | 2.00%        |
| CLERICAL EXTRAS          | 0.00        | 0.00        | 0.00        | 300            | 192            | 300           | 335            | 300            | 0            | 0.00%        |
| PARA SUBS - REGULAR      | 0.00        | 0.00        | 0.00        | 2,000          | 1,350          | 2,000         | 816            | 2,000          | 0            | 0.00%        |
| PARA SUBS - SPED         | 0.00        | 0.00        | 0.00        | 6,000          | 4,857          | 6,000         | 2,109          | 6,000          | 0            | 0.00%        |
| LUNCH AIDES              | 0.00        | 0.00        | 0.00        | 3,978          | 0              | 4,668         | 1,981          | 4,668          | 0            | 0.00%        |
| <b>12 - DWIGHT</b>       | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>79,564</b>  | <b>78,482</b>  | <b>80,254</b> | <b>85,337</b>  | <b>80,770</b>  | <b>516</b>   | <b>0.64%</b> |
| <b>14 - HOLLAND HILL</b> |             |             |             |                |                |               |                |                |              |              |
| TEACHER - SUBS           | 0.00        | 0.00        | 0.00        | 29,000         | 23,675         | 29,000        | 32,661         | 29,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED      | 0.00        | 0.00        | 0.00        | 3,500          | 1,454          | 3,500         | 2,003          | 3,500          | 0            | 0.00%        |
| INTERNS                  | 0.00        | 0.00        | 0.00        | 15,600         | 15,300         | 15,600        | 15,300         | 15,600         | 0            | 0.00%        |
| CLERICAL SUPPORT         | 1.00        | 1.00        | 1.00        | 25,786         | 22,250         | 25,786        | 23,203         | 26,302         | 516          | 2.00%        |
| CLERICAL EXTRAS          | 0.00        | 0.00        | 0.00        | 200            | 258            | 200           | 111            | 200            | 0            | 0.00%        |
| PARA SUBS - REGULAR      | 0.00        | 0.00        | 0.00        | 2,500          | 5,718          | 2,500         | 2,163          | 2,500          | 0            | 0.00%        |
| PARA SUBS - SPED         | 0.00        | 0.00        | 0.00        | 2,000          | 1,510          | 2,000         | 6,851          | 2,000          | 0            | 0.00%        |
| LUNCH AIDES              | 0.00        | 0.00        | 0.00        | 6,000          | 2,392          | 6,000         | 5,642          | 6,000          | 0            | 0.00%        |
| <b>14 - HOLLAND HILL</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>84,586</b>  | <b>72,557</b>  | <b>84,586</b> | <b>87,934</b>  | <b>85,102</b>  | <b>516</b>   | <b>0.61%</b> |
| <b>16 - JENNINGS</b>     |             |             |             |                |                |               |                |                |              |              |
| TEACHER - SUBS           | 0.00        | 0.00        | 0.00        | 26,000         | 44,280         | 26,000        | 45,373         | 26,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED      | 0.00        | 0.00        | 0.00        | 3,000          | 7,800          | 3,000         | 13,275         | 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         | 25,653         | 25,786        | 25,400         | 26,302         | 516          | 2.00%        |
| CLERICAL EXTRAS          | 0.00        | 0.00        | 0.00        | 700            | 700            | 700           | 316            | 700            | 0            | 0.00%        |
| PARA SUBS - REGULAR      | 0.00        | 0.00        | 0.00        | 3,000          | 2,220          | 3,000         | 1,264          | 3,000          | 0            | 0.00%        |
| PARA SUBS - SPED         | 0.00        | 0.00        | 0.00        | 11,000         | 5,170          | 11,000        | 11,940         | 11,000         | 0            | 0.00%        |
| LUNCH AIDES              | 0.00        | 0.00        | 0.00        | 8,736          | 3,312          | 9,464         | 4,148          | 9,653          | 189          | 2.00%        |
| <b>16 - JENNINGS</b>     | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>93,222</b>  | <b>89,135</b>  | <b>93,950</b> | <b>101,716</b> | <b>94,655</b>  | <b>705</b>   | <b>0.75%</b> |
| <b>18 - MCKINLEY</b>     |             |             |             |                |                |               |                |                |              |              |
| TEACHER - SUBS           | 0.00        | 0.00        | 0.00        | 34,000         | 22,656         | 34,000        | 32,749         | 34,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED      | 0.00        | 0.00        | 0.00        | 5,000          | 0              | 5,000         | 1,846          | 5,000          | 0            | 0.00%        |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                            | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET         | BUD TO BUD     |
|----------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                            | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE       | %              |
|                            | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)     | (DECREASE)     |
| INTERNS                    | 0.00        | 0.00        | 0.00        | 15,000         | 15,300         | 15,000         | 15,300         | 15,000         | 0              | 0.00%          |
| CLERICAL SUPPORT           | 1.00        | 1.00        | 1.00        | 25,786         | 24,581         | 25,786         | 24,792         | 26,302         | 516            | 2.00%          |
| CLERICAL EXTRAS            | 0.00        | 0.00        | 0.00        | 330            | 0              | 350            | 0              | 350            | 0              | 0.00%          |
| PARA SUBS - REGULAR        | 0.00        | 0.00        | 0.00        | 5,500          | 2,779          | 5,500          | 2,032          | 5,500          | 0              | 0.00%          |
| PARA SUBS - SPED           | 0.00        | 0.00        | 0.00        | 5,000          | 200            | 5,000          | 1,027          | 5,000          | 0              | 0.00%          |
| LUNCH AIDES                | 0.00        | 0.00        | 0.00        | 12,950         | 8,025          | 13,000         | 6,929          | 13,000         | 0              | 0.00%          |
| <b>18 - MCKINLEY</b>       | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>103,566</b> | <b>73,541</b>  | <b>103,636</b> | <b>84,675</b>  | <b>104,152</b> | <b>516</b>     | <b>0.50%</b>   |
| <b>20 - MILL HILL</b>      |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS             | 0.00        | 0.00        | 0.00        | 29,500         | 18,087         | 29,500         | 29,515         | 29,500         | 0              | 0.00%          |
| TEACHER SUBS - SPED        | 0.00        | 0.00        | 0.00        | 4,500          | 1,128          | 4,500          | 6,243          | 4,500          | 0              | 0.00%          |
| INTERNS                    | 0.00        | 0.00        | 0.00        | 15,000         | 16,000         | 15,000         | 22,650         | 15,000         | 0              | 0.00%          |
| CLERICAL SUPPORT           | 1.00        | 1.00        | 1.00        | 25,786         | 21,725         | 25,786         | 22,704         | 26,302         | 516            | 2.00%          |
| PARA SUBS - REGULAR        | 0.00        | 0.00        | 0.00        | 3,000          | 2,216          | 3,000          | 1,182          | 3,000          | 0              | 0.00%          |
| PARA SUBS - SPED           | 0.00        | 0.00        | 0.00        | 2,000          | 100            | 2,000          | 224            | 2,000          | 0              | 0.00%          |
| LUNCH AIDES                | 0.00        | 0.00        | 0.00        | 4,368          | 1,170          | 4,680          | 5,472          | 2,414          | (2,266)        | (48.42%)       |
| <b>20 - MILL HILL</b>      | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>84,154</b>  | <b>60,426</b>  | <b>84,466</b>  | <b>87,990</b>  | <b>82,716</b>  | <b>(1,750)</b> | <b>(2.07%)</b> |
| <b>22 - NO. STRATFIELD</b> |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS             | 0.00        | 0.00        | 0.00        | 35,000         | 16,233         | 35,000         | 27,440         | 35,000         | 0              | 0.00%          |
| TEACHER SUBS - SPED        | 0.00        | 0.00        | 0.00        | 3,500          | 2,058          | 3,500          | 4,865          | 3,500          | 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         | 26,793         | 25,786         | 25,638         | 26,302         | 516            | 2.00%          |
| CLERICAL EXTRAS            | 0.00        | 0.00        | 0.00        | 250            | 303            | 250            | 314            | 300            | 50             | 20.00%         |
| PARA SUBS - REGULAR        | 0.00        | 0.00        | 0.00        | 3,000          | 11,722         | 3,000          | 3,535          | 3,000          | 0              | 0.00%          |
| PARA SUBS - SPED           | 0.00        | 0.00        | 0.00        | 3,000          | 100            | 3,000          | 5,562          | 3,000          | 0              | 0.00%          |
| LUNCH AIDES                | 0.00        | 0.00        | 0.00        | 8,736          | 183            | 9,464          | 4,727          | 4,827          | (4,637)        | (49.00%)       |
| <b>22 - NO. STRATFIELD</b> | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>94,272</b>  | <b>73,392</b>  | <b>95,000</b>  | <b>72,081</b>  | <b>90,929</b>  | <b>(4,071)</b> | <b>(4.29%)</b> |
| <b>23 - OSBORN HILL</b>    |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS             | 0.00        | 0.00        | 0.00        | 32,500         | 52,476         | 32,500         | 42,163         | 32,500         | 0              | 0.00%          |
| TEACHER SUBS - SPED        | 0.00        | 0.00        | 0.00        | 4,000          | 1,740          | 4,000          | 6,057          | 4,000          | 0              | 0.00%          |
| INTERNS                    | 0.00        | 0.00        | 0.00        | 15,000         | 0              | 15,000         | 16,000         | 15,000         | 0              | 0.00%          |
| CLERICAL SUPPORT           | 1.00        | 1.00        | 1.00        | 25,786         | 23,634         | 25,786         | 24,552         | 26,302         | 516            | 2.00%          |
| CLERICAL EXTRAS            | 0.00        | 0.00        | 0.00        | 400            | 490            | 400            | 693            | 500            | 100            | 25.00%         |
| PARA SUBS - REGULAR        | 0.00        | 0.00        | 0.00        | 4,000          | 3,077          | 4,000          | 6,575          | 4,000          | 0              | 0.00%          |
| PARA SUBS - SPED           | 0.00        | 0.00        | 0.00        | 12,000         | 46,852         | 12,000         | 23,745         | 12,000         | 0              | 0.00%          |
| LUNCH AIDES                | 0.00        | 0.00        | 0.00        | 16,380         | 11,568         | 17,745         | 12,551         | 18,896         | 1,151          | 6.48%          |
| <b>23 - OSBORN HILL</b>    | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>110,066</b> | <b>139,836</b> | <b>111,431</b> | <b>132,336</b> | <b>113,198</b> | <b>1,767</b>   | <b>1.59%</b>   |
| <b>24 - RIVERFIELD</b>     |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS             | 0.00        | 0.00        | 0.00        | 31,500         | 21,730         | 31,500         | 42,737         | 31,500         | 0              | 0.00%          |
| TEACHER SUBS - SPED        | 0.00        | 0.00        | 0.00        | 3,500          | 660            | 3,500          | 1,822          | 3,500          | 0              | 0.00%          |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET       | BUD TO BUD   |
|--------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE     | %            |
|                                | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)   | (DECREASE)   |
| INTERNS                        | 0.00        | 0.00        | 0.00        | 15,000         | 0              | 15,000         | 7,650          | 15,000         | 0            | 0.00%        |
| CLERICAL SUPPORT               | 1.00        | 1.00        | 1.00        | 25,786         | 22,390         | 25,786         | 24,104         | 26,302         | 516          | 2.00%        |
| CLERICAL EXTRAS                | 0.00        | 0.00        | 0.00        | 800            | 364            | 600            | 691            | 600            | 0            | 0.00%        |
| PARA SUBS - REGULAR            | 0.00        | 0.00        | 0.00        | 3,000          | 3,511          | 3,000          | 1,548          | 3,000          | 0            | 0.00%        |
| PARA SUBS - SPED               | 0.00        | 0.00        | 0.00        | 6,250          | 540            | 6,250          | 7,819          | 6,250          | 0            | 0.00%        |
| <b>24 - RIVERFIELD</b>         | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>85,836</b>  | <b>49,195</b>  | <b>85,636</b>  | <b>86,371</b>  | <b>86,152</b>  | <b>516</b>   | <b>0.60%</b> |
| <b>26 - SHERMAN</b>            |             |             |             |                |                |                |                |                |              |              |
| TEACHER - SUBS                 | 0.00        | 0.00        | 0.00        | 34,000         | 16,148         | 34,000         | 24,224         | 34,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED            | 0.00        | 0.00        | 0.00        | 3,500          | 50             | 3,500          | 177            | 3,500          | 0            | 0.00%        |
| INTERNS                        | 0.00        | 0.00        | 0.00        | 15,000         | 15,510         | 15,000         | 16,000         | 15,000         | 0            | 0.00%        |
| CLERICAL SUPPORT               | 1.00        | 1.00        | 1.00        | 25,786         | 22,295         | 25,786         | 20,700         | 26,302         | 516          | 2.00%        |
| PARA SUBS - REGULAR            | 0.00        | 0.00        | 0.00        | 5,000          | 5,432          | 5,000          | 2,770          | 5,000          | 0            | 0.00%        |
| PARA SUBS - SPED               | 0.00        | 0.00        | 0.00        | 3,600          | 1,152          | 3,600          | 4,151          | 3,600          | 0            | 0.00%        |
| LUNCH AIDES                    | 0.00        | 0.00        | 0.00        | 0              | 0              | 0              | 0              | 4,827          | 4,827        | 0.00%        |
| <b>26 - SHERMAN</b>            | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>86,886</b>  | <b>60,587</b>  | <b>86,886</b>  | <b>68,022</b>  | <b>92,229</b>  | <b>5,343</b> | <b>6.15%</b> |
| <b>28 - STRATFIELD</b>         |             |             |             |                |                |                |                |                |              |              |
| TEACHER - SUBS                 | 0.00        | 0.00        | 0.00        | 30,000         | 37,871         | 30,000         | 44,025         | 30,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED            | 0.00        | 0.00        | 0.00        | 3,300          | 261            | 3,300          | 5,993          | 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         | 24,349         | 25,786         | 23,853         | 26,302         | 516          | 2.00%        |
| PARA SUBS - REGULAR            | 0.00        | 0.00        | 0.00        | 4,500          | 6,448          | 4,500          | 3,857          | 4,500          | 0            | 0.00%        |
| PARA SUBS - SPED               | 0.00        | 0.00        | 0.00        | 4,000          | 1,396          | 4,000          | 4,051          | 4,000          | 0            | 0.00%        |
| LUNCH AIDES                    | 0.00        | 0.00        | 0.00        | 4,000          | 5,493          | 4,000          | 4,352          | 4,000          | 0            | 0.00%        |
| <b>28 - STRATFIELD</b>         | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>86,586</b>  | <b>75,818</b>  | <b>86,586</b>  | <b>86,131</b>  | <b>87,102</b>  | <b>516</b>   | <b>0.60%</b> |
| <b>30 - FAIRFIELD WOODS MS</b> |             |             |             |                |                |                |                |                |              |              |
| TEACHER - SUBS                 | 0.00        | 0.00        | 0.00        | 70,000         | 52,830         | 70,000         | 53,368         | 70,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED            | 0.00        | 0.00        | 0.00        | 8,000          | 657            | 8,000          | 7,656          | 8,000          | 0            | 0.00%        |
| INTERNS                        | 0.00        | 0.00        | 0.00        | 30,000         | 32,000         | 30,000         | 7,650          | 30,000         | 0            | 0.00%        |
| CLERICAL SUPPORT               | 0.50        | 0.50        | 0.50        | 12,894         | 11,629         | 12,894         | 11,968         | 13,152         | 258          | 2.00%        |
| CLERICAL EXTRAS - MS           | 0.00        | 0.00        | 0.00        | 400            | 319            | 400            | 444            | 400            | 0            | 0.00%        |
| PARA SUBS - REGULAR            | 0.00        | 0.00        | 0.00        | 1,500          | 1,650          | 1,500          | 495            | 1,500          | 0            | 0.00%        |
| PARA SUBS - SPED               | 0.00        | 0.00        | 0.00        | 10,000         | 6,300          | 10,000         | 6,224          | 10,000         | 0            | 0.00%        |
| LIAISON - MS                   | 0.00        | 0.00        | 0.00        | 58,400         | 43,531         | 42,827         | 42,827         | 46,720         | 3,893        | 9.09%        |
| TUTORS                         | 0.00        | 0.00        | 0.00        | 8,000          | 7,888          | 8,000          | 8,783          | 8,000          | 0            | 0.00%        |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>0.50</b> | <b>0.50</b> | <b>0.50</b> | <b>199,194</b> | <b>156,803</b> | <b>183,621</b> | <b>139,415</b> | <b>187,772</b> | <b>4,151</b> | <b>2.26%</b> |
| <b>31 - ROGER LUDLOWE MS</b>   |             |             |             |                |                |                |                |                |              |              |
| TEACHER - SUBS                 | 0.00        | 0.00        | 0.00        | 70,000         | 46,659         | 70,000         | 46,713         | 70,000         | 0            | 0.00%        |
| TEACHER SUBS - SPED            | 0.00        | 0.00        | 0.00        | 7,000          | 22,996         | 7,000          | 11,860         | 7,000          | 0            | 0.00%        |
| INTERNS                        | 0.00        | 0.00        | 0.00        | 30,000         | 16,000         | 30,000         | 0              | 30,000         | 0            | 0.00%        |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET         | BUD TO BUD     |
|--------------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE       | %              |
|                                      | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)     | (DECREASE)     |
| CLERICAL EXTRAS - MS                 | 0.00        | 0.00        | 0.00        | 300            | 0              | 500            | 304            | 300            | (200)          | (40.00%)       |
| PARA SUBS - REGULAR                  | 0.00        | 0.00        | 0.00        | 1,500          | 5,300          | 1,500          | 1,198          | 1,500          | 0              | 0.00%          |
| PARA SUBS - SPED                     | 0.00        | 0.00        | 0.00        | 5,250          | 0              | 5,250          | 2,782          | 5,250          | 0              | 0.00%          |
| LIAISON - MS                         | 0.00        | 0.00        | 0.00        | 54,507         | 38,933         | 38,934         | 42,827         | 46,720         | 7,786          | 20.00%         |
| TUTORS                               | 0.00        | 0.00        | 0.00        | 1,900          | 0              | 3,000          | 0              | 1,900          | (1,100)        | (36.67%)       |
| <b>31 - ROGER LUDLOWE MS</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>170,457</b> | <b>129,888</b> | <b>156,184</b> | <b>105,684</b> | <b>162,670</b> | <b>6,486</b>   | <b>4.15%</b>   |
| <b>32 - TOMLINSON MS</b>             |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS                       | 0.00        | 0.00        | 0.00        | 52,000         | 52,236         | 52,000         | 45,783         | 52,000         | 0              | 0.00%          |
| TEACHER SUBS - SPED                  | 0.00        | 0.00        | 0.00        | 9,000          | 8,517          | 9,000          | 3,823          | 9,000          | 0              | 0.00%          |
| INTERNS                              | 0.00        | 0.00        | 0.00        | 30,000         | 15,400         | 30,000         | 0              | 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        | 1,500          | 973            | 1,500          | 680            | 1,500          | 0              | 0.00%          |
| PARA SUBS - SPED                     | 0.00        | 0.00        | 0.00        | 10,000         | 4,502          | 10,000         | 6,296          | 10,000         | 0              | 0.00%          |
| LIAISON - MS                         | 0.00        | 0.00        | 0.00        | 46,720         | 33,040         | 31,147         | 31,147         | 35,040         | 3,893          | 12.50%         |
| TUTORS                               | 0.00        | 0.00        | 0.00        | 4,469          | 9,147          | 5,000          | 4,692          | 5,000          | 0              | 0.00%          |
| <b>32 - TOMLINSON MS</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>153,804</b> | <b>123,815</b> | <b>138,762</b> | <b>92,471</b>  | <b>142,655</b> | <b>3,893</b>   | <b>2.81%</b>   |
| <b>41 - FFLD LUDLOWE H.S.</b>        |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS                       | 0.00        | 0.00        | 0.00        | 105,000        | 126,897        | 105,000        | 91,607         | 105,000        | 0              | 0.00%          |
| TEACHER SUBS - SPED                  | 0.00        | 0.00        | 0.00        | 12,000         | 6,400          | 12,000         | 10,696         | 12,000         | 0              | 0.00%          |
| INTERNS                              | 0.00        | 0.00        | 0.00        | 45,600         | 39,110         | 45,600         | 53,950         | 45,600         | 0              | 0.00%          |
| CLERICAL SUPPORT                     | 1.00        | 1.00        | 1.00        | 25,786         | 23,985         | 25,786         | 23,407         | 26,302         | 516            | 2.00%          |
| CLERICAL EXTRAS - HS                 | 0.00        | 0.00        | 0.00        | 7,000          | 4,283          | 7,550          | 4,708          | 6,000          | (1,550)        | (20.53%)       |
| PARA SUBS - REGULAR                  | 0.00        | 0.00        | 0.00        | 2,500          | 1,800          | 2,500          | 1,418          | 2,500          | 0              | 0.00%          |
| PARA SUBS - SPED                     | 0.00        | 0.00        | 0.00        | 17,000         | 910            | 17,000         | 9,123          | 17,000         | 0              | 0.00%          |
| <b>41 - FFLD LUDLOWE H.S.</b>        | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>214,886</b> | <b>203,385</b> | <b>215,436</b> | <b>194,909</b> | <b>214,402</b> | <b>(1,034)</b> | <b>(0.48%)</b> |
| <b>43 - FFLD WARDE H.S.</b>          |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS                       | 0.00        | 0.00        | 0.00        | 105,000        | 62,390         | 105,000        | 78,670         | 105,000        | 0              | 0.00%          |
| TEACHER SUBS - SPED                  | 0.00        | 0.00        | 0.00        | 12,000         | 9,830          | 12,000         | 15,764         | 12,000         | 0              | 0.00%          |
| INTERNS                              | 0.00        | 0.00        | 0.00        | 45,600         | 46,800         | 45,600         | 45,300         | 45,600         | 0              | 0.00%          |
| CLERICAL SUPPORT                     | 1.00        | 1.00        | 1.00        | 25,786         | 26,344         | 25,786         | 24,356         | 26,302         | 516            | 2.00%          |
| CLERICAL EXTRAS - HS                 | 0.00        | 0.00        | 0.00        | 6,000          | 105            | 6,000          | 5,245          | 5,000          | (1,000)        | (16.67%)       |
| PARA SUBS - REGULAR                  | 0.00        | 0.00        | 0.00        | 2,500          | 200            | 2,500          | 1,198          | 2,500          | 0              | 0.00%          |
| PARA SUBS - SPED                     | 0.00        | 0.00        | 0.00        | 7,250          | 610            | 7,250          | 6,639          | 7,250          | 0              | 0.00%          |
| <b>43 - FFLD WARDE H.S.</b>          | <b>1.00</b> | <b>1.00</b> | <b>1.00</b> | <b>204,136</b> | <b>146,278</b> | <b>204,136</b> | <b>177,172</b> | <b>203,652</b> | <b>(484)</b>   | <b>(0.24%)</b> |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |             |             |             |                |                |                |                |                |                |                |
| TEACHER - SUBS                       | 0.00        | 0.00        | 0.00        | 3,900          | 963            | 3,900          | 2,796          | 3,900          | 0              | 0.00%          |
| TEACHER SUBS - SPED                  | 0.00        | 0.00        | 0.00        | 6,000          | 110            | 6,000          | 3,554          | 6,000          | 0              | 0.00%          |
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>9,900</b>   | <b>1,073</b>   | <b>9,900</b>   | <b>6,350</b>   | <b>9,900</b>   | <b>0</b>       | <b>0.00%</b>   |



# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>52 - ECC</b>                       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHER SUBS - SPED                   | 0.00                       | 0.00                     | 0.00                       | 16,000                | 17,125                | 15,000                | 24,277                   | 15,000                  | 0                                | 0.00%                                     |
| CLERICAL SUPPORT                      | 0.40                       | 0.40                     | 0.40                       | 9,918                 | 7,129                 | 9,918                 | 10,422                   | 10,116                  | 198                              | 2.00%                                     |
| PARA SUBS - SPED                      | 0.00                       | 0.00                     | 0.00                       | 15,000                | 7,060                 | 15,000                | 17,988                   | 15,000                  | 0                                | 0.00%                                     |
| <b>52 - ECC</b>                       | <b>0.40</b>                | <b>0.40</b>              | <b>0.40</b>                | <b>40,918</b>         | <b>31,314</b>         | <b>39,918</b>         | <b>52,687</b>            | <b>40,116</b>           | <b>198</b>                       | <b>0.50%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHERS - MENTOR STIPENDS            | 0.00                       | 0.00                     | 0.00                       | 45,500                | 16,193                | 45,500                | 42,926                   | 62,310                  | 16,810                           | 36.95%                                    |
| MATL'S RESOURCE MANAGER               | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 0                        | 23,000                  | 23,000                           | 0.00%                                     |
| LIAISONS - DISTRICT                   | 0.00                       | 0.00                     | 0.00                       | 66,192                | 66,187                | 124,587               | 124,587                  | 136,267                 | 11,680                           | 9.37%                                     |
| EXTRA CURR MUSIC - ELEM               | 0.00                       | 0.00                     | 0.00                       | 4,534                 | 2,998                 | 3,927                 | 3,927                    | 4,534                   | 607                              | 15.46%                                    |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>116,226</b>        | <b>85,377</b>         | <b>174,014</b>        | <b>171,440</b>           | <b>226,111</b>          | <b>52,097</b>                    | <b>29.94%</b>                             |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SE INTERNS                            | 0.00                       | 0.00                     | 0.00                       | 15,000                | 30,000                | 15,000                | 0                        | 15,000                  | 0                                | 0.00%                                     |
| CLERICAL SUPPORT                      | 0.00                       | 0.00                     | 0.00                       | 10,000                | 16,182                | 0                     | 22,000                   | 10,000                  | 10,000                           | 0.00%                                     |
| TEACHERS SUMMER SCH - SPED            | 0.00                       | 0.00                     | 0.00                       | 350,000               | 402,160               | 375,000               | 497,511                  | 500,000                 | 125,000                          | 33.33%                                    |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>375,000</b>        | <b>448,342</b>        | <b>390,000</b>        | <b>519,511</b>           | <b>525,000</b>          | <b>135,000</b>                   | <b>34.62%</b>                             |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CUSTODIAN - OT                        | 0.00                       | 0.00                     | 0.00                       | 500,000               | 272,971               | 400,000               | 400,000                  | 421,000                 | 21,000                           | 5.25%                                     |
| SECURITY STAFF                        | 0.00                       | 0.00                     | 0.00                       | 30,000                | 23,463                | 20,000                | 24,279                   | 20,000                  | 0                                | 0.00%                                     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>530,000</b>        | <b>296,434</b>        | <b>420,000</b>        | <b>424,279</b>           | <b>441,000</b>          | <b>21,000</b>                    | <b>5.00%</b>                              |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| INFO TECH SUMMER/PT                   | 0.00                       | 0.00                     | 0.00                       | 5,400                 | 0                     | 3,400                 | 0                        | 3,400                   | 0                                | 0.00%                                     |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,400</b>          | <b>0</b>              | <b>3,400</b>          | <b>0</b>                 | <b>3,400</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TEACHER SUBS EXT ABSENCE              | 0.00                       | 0.00                     | 0.00                       | 343,300               | 935,272               | 343,300               | 495,579                  | 343,300                 | 0                                | 0.00%                                     |
| CLERICAL SUBS                         | 0.00                       | 0.00                     | 0.00                       | 41,000                | 40,436                | 41,000                | 41,000                   | 41,000                  | 0                                | 0.00%                                     |
| PARA SUBS EXT ABSENCE                 | 0.00                       | 0.00                     | 0.00                       | 25,000                | 8,691                 | 25,000                | 4,099                    | 25,000                  | 0                                | 0.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>409,300</b>        | <b>984,399</b>        | <b>409,300</b>        | <b>540,678</b>           | <b>409,300</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>129 PART-TIME EMPLOYMENT</b>       | <b>13.90</b>               | <b>13.90</b>             | <b>13.90</b>               | <b>\$3,438,745</b>    | <b>\$3,488,706</b>    | <b>\$3,351,888</b>    | <b>\$3,424,777</b>       | <b>\$3,585,285</b>      | <b>\$233,397</b>                 | <b>6.96%</b>                              |
| <b>131 WAGE/BENEFIT RESERVE</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| WAGE & BENEFIT RESERVE                | 0.00                       | 0.00                     | 0.00                       | 352,260               | 85,551                | 436,860               | 331,554                  | 909,875                 | 473,015                          | 108.28%                                   |
| <b>63 - FINANCE</b>                   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>352,260</b>        | <b>85,551</b>         | <b>436,860</b>        | <b>331,554</b>           | <b>909,875</b>          | <b>473,015</b>                   | <b>108.28%</b>                            |

## 2022-2023 BOE PROPOSED BUDGET

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

|                         |                             | 21-22    | 21-22    | 22-23    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET      | BUD TO BUD |
|-------------------------|-----------------------------|----------|----------|----------|---------------|---------------|---------------|---------------|---------------|-------------|------------|
|                         |                             | BUDGETED | ACTUAL   | PROPOSED | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE    | %          |
|                         |                             | FTE's    | FTE's    | FTE's    | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)  | (DECREASE) |
| 131                     | WAGE/BENEFIT RESERVE        | 0.00     | 0.00     | 0.00     | \$352,260     | \$85,551      | \$436,860     | \$331,554     | \$909,875     | \$473,015   | 108.28%    |
| 133 STAFF REPLACEMENT   |                             |          |          |          |               |               |               |               |               |             |            |
| 67 - PERSONNEL SERVICES | CERTIFIED STAFF REPLACEMENT | 0.00     | 0.00     | 0.00     | -610,000      | 0             | -630,000      | 0             | -730,000      | (100,000)   | 15.87%     |
| 67 - PERSONNEL SERVICES |                             | 0.00     | 0.00     | 0.00     | -610,000      | 0             | -630,000      | 0             | -730,000      | (100,000)   | 15.87%     |
| 133                     | STAFF REPLACEMENT           | 0.00     | 0.00     | 0.00     | -\$610,000    | \$0           | -\$630,000    | \$0           | -\$730,000    | -\$100,000  | 15.87%     |
| 135 DEGREE CHANGES      |                             |          |          |          |               |               |               |               |               |             |            |
| 67 - PERSONNEL SERVICES | TEACHERS - DEGREE CHANGES   | 0.00     | 0.00     | 0.00     | 306,260       | 0             | 281,250       | 0             | 270,475       | (10,775)    | (3.83%)    |
| 67 - PERSONNEL SERVICES |                             | 0.00     | 0.00     | 0.00     | 306,260       | 0             | 281,250       | 0             | 270,475       | (10,775)    | (3.83%)    |
| 135                     | DEGREE CHANGES              | 0.00     | 0.00     | 0.00     | \$306,260     | \$0           | \$281,250     | \$0           | \$270,475     | -\$10,775   | (3.83%)    |
| TOTAL STAFF SALARIES    |                             | 1,479.80 | 1,487.10 | 1,485.30 | \$115,900,935 | \$115,990,452 | \$117,853,962 | \$116,447,228 | \$120,726,156 | \$2,872,194 | 2.44%      |

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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                               | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|-------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>BENEFITS</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 201 HEALTH INSURANCE          | 0.00                       | 0.00                     | 0.00                       | \$25,886,479          | \$25,556,408          | \$27,855,714          | \$27,185,714             | \$29,065,935            | \$1,210,221                      | 4.34%                                   | 0.63%   |
| 203 LIFE/DISABILITY INSURANCE | 0.00                       | 0.00                     | 0.00                       | \$336,781             | \$318,408             | \$296,620             | \$287,096                | \$308,660               | \$12,040                         | 4.06%                                   | 0.01%   |
| 205 SOCIAL SECURITY           | 0.00                       | 0.00                     | 0.00                       | \$2,712,517           | \$2,711,999           | \$2,749,348           | \$2,752,348              | \$2,812,065             | \$62,717                         | 2.28%                                   | 0.03%   |
| 207 PENSION/RETIREMENT        | 0.00                       | 0.00                     | 0.00                       | \$2,237,070           | \$2,238,519           | \$2,256,095           | \$2,186,095              | \$2,285,315             | \$29,220                         | 1.30%                                   | 0.02%   |
| <b>TOTAL BENEFITS</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$31,172,847</b>   | <b>\$30,825,334</b>   | <b>\$33,157,777</b>   | <b>\$32,411,253</b>      | <b>\$34,471,975</b>     | <b>\$1,314,198</b>               | <b>3.96%</b>                            | <b>0.68%</b>  |

## **BENEFITS**

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### **201 – Health Insurance**

2021-2022 premium rates for the CT Partnership Plan will not be determined until the spring of 2022; however, a 6.5% rate increase was budgeted benchmarked on the condition of the town's pension. The 6.5% estimated increase includes the Fairfield County regional surcharge imposed by the State. After budget publication, the preliminary insurance rates were released at a projected 8.0%. The Comptroller had released information seeming to indicate that there would be relief from the insurance premium rate. This is to be determined and will need to be addressed in the final adopted budget.

### **203 – Life /Disability Insurance**

The town and district issued a bid for Life and Disability insurance in the spring of 2018. Lincoln Financial (formerly Liberty Mutual) was awarded the contract for both town and BOE. The three-year contract expired on 6/30/21 and an extension was issued through 6/30/2023. The extension maintained flat Life insurance rates and decreased the rates for long term disability, resulting in a net decrease of -19.3% (-\$31k) from FY2020-21 to FY2021-22. The standard increase of 4.06% is reflected here, with adjustments for enrolled participants.

### **205 – Social security**

The social security is budgeted at the current rate based on staffing levels.

### **207 – Pension/Retirement**

The increase is 1.3%. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired prior to August 2017 are in the town plan, those after in the 401(a) plan). The majority of the increase is for the town pension, based on the 2020 actuarial report. Final numbers for 2022-23 will be available when the 2021 valuation is complete. The most recent turnover rate for each bargaining unit was used to determine the 401(a) contributions. The number will continue to grow as the relative number of employees in the 401(a) plan grows.

## Executive Summary by Department, Summary Object and Object

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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                                     | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|-------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>INSTRUCTIONAL SERVICES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 301 INSTRUCTIONAL SERVICES          | 0.00                       | 0.00                     | 0.00                       | \$451,844             | \$507,862             | \$415,104             | \$450,737                | \$438,531               | \$23,427                         | 5.64%                                   | 0.01%   |
| 303 PUPIL PERSONNEL SERVICES        | 0.00                       | 0.00                     | 0.00                       | \$4,562,190           | \$5,863,320           | \$4,758,828           | \$5,832,717              | \$6,050,539             | \$1,291,711                      | 27.14%                                  | 0.67%   |
| 409 STUDENT ACTIVITY EXPENSES       | 0.00                       | 0.00                     | 0.00                       | \$596,873             | \$558,983             | \$639,480             | \$640,180                | \$656,680               | \$17,200                         | 2.69%                                   | 0.01%   |
| <b>TOTAL INSTRUCTIONAL SERVICES</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$5,610,907</b>    | <b>\$6,930,165</b>    | <b>\$5,813,412</b>    | <b>\$6,923,634</b>       | <b>\$7,145,750</b>      | <b>\$1,332,338</b>               | <b>22.92%</b>                           | <b>0.69%</b>  |



## **INSTRUCTIONAL SERVICES**

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### **301 - Instructional Services**

Instructional services increased by approximately \$23,000, mainly reflecting the increased need for homebound services, as well as the priority in the school based allocation for in which Fairfield Warde High School chose to broaden student programs. It includes an increased commitment for supplies and materials at Walter Fitzgerald High School, and districtwide investments in gifted assessments and the music festival.

### **303 - Pupil Personnel Services**

The significant increase is due to increased need for professional services for students with disabilities, including 1:1 nursing, 1:1 supports, cognitive behavioral consulting, psychiatric, neuro-psychological and psychological evaluations, speech and language service and evaluations, literacy evaluations, occupational and physical therapy evaluations and direct services to students with disabilities.

### **409 - Student Activity Expenses**

This reflects a commitment for sports equipment as well as adjustments in the amount Principals/Head Principals Budgeted in their student activity expense accounts with their per pupil allocation. The school allocation is a fixed amount and the school based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>INSTRUCTIONAL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>301 INSTRUCTIONAL SERVICES</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>41 - FFLD LUDLOWE H.S.</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| FRESHMAN ORIENTATION                 | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 0                     | 2,000                 | 2,000                    | 2,200                   | 200                              | 10.00%                                    |
| STDNT PROGRAMS                       | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 250                   | 9,012                 | 9,012                    | 8,000                   | (1,012)                          | (11.23%)                                  |
| <b>41 - FFLD LUDLOWE H.S.</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>10,000</b>         | <b>250</b>            | <b>11,012</b>         | <b>11,012</b>            | <b>10,200</b>           | <b>(812)</b>                     | <b>(7.37%)</b>                            |
| <b>43 - FFLD WARDE H.S.</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| FRESHMAN ORIENTATION                 | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 980                   | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| STDNT PROGRAMS                       | 0.00                       | 0.00                     | 0.00                       | 7,000                 | 7,968                 | 7,000                 | 7,000                    | 11,000                  | 4,000                            | 57.14%                                    |
| <b>43 - FFLD WARDE H.S.</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,500</b>          | <b>8,948</b>          | <b>8,500</b>          | <b>8,500</b>             | <b>12,500</b>           | <b>4,000</b>                     | <b>47.06%</b>                             |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SUPPLIES / OTHER EXPENSES            | 0.00                       | 0.00                     | 0.00                       | 6,000                 | 1,707                 | 6,000                 | 6,000                    | 11,000                  | 5,000                            | 83.33%                                    |
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>6,000</b>          | <b>1,707</b>          | <b>6,000</b>          | <b>6,000</b>             | <b>11,000</b>           | <b>5,000</b>                     | <b>83.33%</b>                             |
| <b>60 - INSTRUCTIONAL SVCS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROGRAM ASSESSMENT                   | 0.00                       | 0.00                     | 0.00                       | 252,410               | 175,062               | 231,350               | 231,350                  | 231,850                 | 500                              | 0.22%                                     |
| CURRICULUM DEVELOPMENT               | 0.00                       | 0.00                     | 0.00                       | 29,442                | 132,793               | 8,900                 | 8,900                    | 3,840                   | (5,060)                          | (56.85%)                                  |
| GIFTED ASSESSMENT                    | 0.00                       | 0.00                     | 0.00                       | 19,400                | 16,874                | 19,300                | 19,300                   | 26,241                  | 6,941                            | 35.96%                                    |
| MUSIC FESTIVAL - DISTRICT            | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 0                     | 6,000                 | 4,041                    | 8,000                   | 2,000                            | 33.33%                                    |
| MUSIC PURCH SVC - DISTRICT           | 0.00                       | 0.00                     | 0.00                       | 8,092                 | 3,150                 | 8,042                 | 8,042                    | 8,900                   | 858                              | 10.67%                                    |
| <b>60 - INSTRUCTIONAL SVCS</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>317,344</b>        | <b>327,879</b>        | <b>273,592</b>        | <b>271,633</b>           | <b>278,831</b>          | <b>5,239</b>                     | <b>1.91%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| HOMEBOUND INSTR - SPED               | 0.00                       | 0.00                     | 0.00                       | 70,000                | 102,260               | 80,000                | 117,592                  | 90,000                  | 10,000                           | 12.50%                                    |
| HOMEBOUND INSTR - REGULAR            | 0.00                       | 0.00                     | 0.00                       | 40,000                | 66,818                | 36,000                | 36,000                   | 36,000                  | 0                                | 0.00%                                     |
| <b>62 - PUPIL PERSONNEL SVCS</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>110,000</b>        | <b>169,078</b>        | <b>116,000</b>        | <b>153,592</b>           | <b>126,000</b>          | <b>10,000</b>                    | <b>8.62%</b>                              |
| <b>301 INSTRUCTIONAL SERVICES</b>    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$451,844</b>      | <b>\$507,862</b>      | <b>\$415,104</b>      | <b>\$450,737</b>         | <b>\$438,531</b>        | <b>\$23,427</b>                  | <b>5.64%</b>                              |

## 303 PUPIL PERSONNEL SERVICES

### 62 - PUPIL PERSONNEL SVCS

|                              |      |      |      |           |           |           |           |           |         |         |
|------------------------------|------|------|------|-----------|-----------|-----------|-----------|-----------|---------|---------|
| PROF EXP OTHER               | 0.00 | 0.00 | 0.00 | 1,138,000 | 1,916,887 | 470,014   | 1,008,297 | 461,615   | (8,399) | (1.79%) |
| PROF EXP NURSING             | 0.00 | 0.00 | 0.00 | 0         | 0         | 387,000   | 387,000   | 697,300   | 310,300 | 80.18%  |
| PROF EXP SPEECH              | 0.00 | 0.00 | 0.00 | 0         | 0         | 400,000   | 584,095   | 829,495   | 429,495 | 107.37% |
| CONSULTATION SERVICES        | 0.00 | 0.00 | 0.00 | 1,632,961 | 1,708,611 | 1,570,302 | 1,941,725 | 2,095,585 | 525,283 | 33.45%  |
| AUDIOLOGICAL SERVICES - SPED | 0.00 | 0.00 | 0.00 | 60,000    | 55,727    | 60,000    | 60,000    | 57,000    | (3,000) | (5.00%) |
| OCCUPATIONAL THERAPY - SPED  | 0.00 | 0.00 | 0.00 | 1,239,418 | 1,581,895 | 1,371,512 | 1,351,600 | 1,395,680 | 24,168  | 1.76%   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                               |                           |  | 21-22    | 21-22  | 22-23    |             |             |             |             | BUDGET      | BUD TO BUD  |          |
|-------------------------------|---------------------------|--|----------|--------|----------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
|                               |                           |  | BUDGETED | ACTUAL | PROPOSED | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023 | %           |          |
|                               |                           |  | FTE's    | FTE's  | FTE's    | BUDGET      | ACTUAL      | BUDGET      | ESTIMATED   | PROPOSED    | INCREASE    |          |
|                               |                           |  |          |        |          |             |             |             |             |             | (DECREASE)  |          |
|                               |                           |  |          |        |          |             |             |             |             |             | (DECREASE)  |          |
| PHYSICAL THERAPY - SPED       |                           |  | 0.00     | 0.00   | 0.00     | 491,811     | 600,200     | 500,000     | 500,000     | 513,864     | 13,864      | 2.77%    |
| 62 - PUPIL PERSONNEL SVCS     |                           |  | 0.00     | 0.00   | 0.00     | 4,562,190   | 5,863,320   | 4,758,828   | 5,832,717   | 6,050,539   | 1,291,711   | 27.14%   |
| 303                           | PUPIL PERSONNEL SERVICES  |  | 0.00     | 0.00   | 0.00     | \$4,562,190 | \$5,863,320 | \$4,758,828 | \$5,832,717 | \$6,050,539 | \$1,291,711 | 27.14%   |
|                               |                           |  |          |        |          |             |             |             |             |             |             |          |
| 409 STUDENT ACTIVITY EXPENSES |                           |  |          |        |          |             |             |             |             |             |             |          |
|                               |                           |  |          |        |          |             |             |             |             |             |             |          |
| 30 - FAIRFIELD WOODS MS       |                           |  |          |        |          |             |             |             |             |             |             |          |
| SPORTS COSTS - MS             |                           |  | 0.00     | 0.00   | 0.00     | 4,000       | 0           | 4,000       | 4,000       | 3,000       | (1,000)     | (25.00%) |
| MUSIC COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 1,500       | 0           | 1,500       | 1,500       | 1,000       | (500)       | (33.33%) |
| 30 - FAIRFIELD WOODS MS       |                           |  | 0.00     | 0.00   | 0.00     | 5,500       | 0           | 5,500       | 5,500       | 4,000       | (1,500)     | (27.27%) |
| 31 - ROGER LUDLOWE MS         |                           |  |          |        |          |             |             |             |             |             |             |          |
| SPORTS COSTS - MS             |                           |  | 0.00     | 0.00   | 0.00     | 3,400       | 180         | 3,600       | 3,600       | 3,400       | (200)       | (5.56%)  |
| DRAMA COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 1,900       | 0           | 1,900       | 1,900       | 1,900       | 0           | 0.00%    |
| 31 - ROGER LUDLOWE MS         |                           |  | 0.00     | 0.00   | 0.00     | 5,300       | 180         | 5,500       | 5,500       | 5,300       | (200)       | (3.64%)  |
| 32 - TOMLINSON MS             |                           |  |          |        |          |             |             |             |             |             |             |          |
| SPORTS COSTS - MS             |                           |  | 0.00     | 0.00   | 0.00     | 3,100       | 0           | 3,100       | 3,100       | 3,100       | 0           | 0.00%    |
| DRAMA COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 900         | 0           | 1,000       | 1,000       | 900         | (100)       | (10.00%) |
| MUSIC COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 380         | 0           | 380         | 380         | 380         | 0           | 0.00%    |
| 32 - TOMLINSON MS             |                           |  | 0.00     | 0.00   | 0.00     | 4,380       | 0           | 4,480       | 4,480       | 4,380       | (100)       | (2.23%)  |
| 41 - FFLD LUDLOWE H.S.        |                           |  |          |        |          |             |             |             |             |             |             |          |
| SPORTS COSTS - HS             |                           |  | 0.00     | 0.00   | 0.00     | 275,000     | 262,063     | 280,000     | 280,000     | 300,000     | 20,000      | 7.14%    |
| DRAMA COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 12,000      | 10,542      | 15,000      | 15,000      | 14,000      | (1,000)     | (6.67%)  |
| MUSIC COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 11,000      | 8,378       | 13,000      | 13,000      | 12,000      | (1,000)     | (7.69%)  |
| 41 - FFLD LUDLOWE H.S.        |                           |  | 0.00     | 0.00   | 0.00     | 298,000     | 280,983     | 308,000     | 308,000     | 326,000     | 18,000      | 5.84%    |
| 43 - FFLD WARDE H.S.          |                           |  |          |        |          |             |             |             |             |             |             |          |
| SPORTS COSTS - HS             |                           |  | 0.00     | 0.00   | 0.00     | 267,693     | 263,152     | 300,000     | 300,700     | 300,000     | 0           | 0.00%    |
| DRAMA COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 4,000       | 0           | 4,000       | 4,000       | 4,000       | 0           | 0.00%    |
| MUSIC COSTS                   |                           |  | 0.00     | 0.00   | 0.00     | 12,000      | 14,668      | 12,000      | 12,000      | 13,000      | 1,000       | 8.33%    |
| 43 - FFLD WARDE H.S.          |                           |  | 0.00     | 0.00   | 0.00     | 283,693     | 277,820     | 316,000     | 316,700     | 317,000     | 1,000       | 0.32%    |
| 409                           | STUDENT ACTIVITY EXPENSES |  | 0.00     | 0.00   | 0.00     | \$596,873   | \$558,983   | \$639,480   | \$640,180   | \$656,680   | \$17,200    | 2.69%    |
|                               |                           |  |          |        |          |             |             |             |             |             |             |          |
| TOTAL INSTRUCTIONAL SERVICES  |                           |  | 0.00     | 0.00   | 0.00     | \$5,610,907 | \$6,930,165 | \$5,813,412 | \$6,923,634 | \$7,145,750 | \$1,332,338 | 22.92%   |

**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                                  | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|----------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>CONTRACTED SERVICES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 305 PROFESSIONAL/TECHNICAL SVCS  | 0.00                       | 0.00                     | 0.00                       | \$901,800             | \$982,705             | \$898,800             | \$847,000                | \$854,300               | (\$44,500)                       | (4.95%)                                 | (0.02%)   |
| 307 OTHER SERVICES               | 0.00                       | 0.00                     | 0.00                       | \$1,661,442           | \$2,059,865           | \$1,640,837           | \$1,690,032              | \$1,744,531             | \$103,694                        | 6.32%                                   | 0.05%   |
| 309 SECURITY SVCS/EXPENSES       | 0.00                       | 0.00                     | 0.00                       | \$251,205             | \$246,625             | \$247,112             | \$247,112                | \$520,555               | \$273,443                        | 110.66%                                 | 0.14%   |
| 315 RENTALS                      | 0.00                       | 0.00                     | 0.00                       | \$160,572             | \$113,245             | \$163,072             | \$163,072                | \$163,822               | \$750                            | 0.46%                                   | 0.00%   |
| 325 PERSONNEL/RECRUITMENT EXP    | 0.00                       | 0.00                     | 0.00                       | \$15,000              | \$8,013               | \$56,000              | \$21,793                 | \$33,750                | (\$22,250)                       | (39.73%)                                | (0.01%)   |
| <b>TOTAL CONTRACTED SERVICES</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$2,990,019</b>    | <b>\$3,410,452</b>    | <b>\$3,005,821</b>    | <b>\$2,969,009</b>       | <b>\$3,316,958</b>      | <b>\$311,137</b>                 | <b>10.35%</b>                           | <b>0.16%</b>  |

## **CONTRACTED SERVICES**

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### **305 – Professional Technical Services**

The professional services account is reduced by 5%, but reflects flat funding for legal, athletic trainer, and office services for document shredding/offsite storage, as well as mandated asbestos management and laboratory testing. The reduction of \$44,500 reflects the \$50,000 budgeted in the FY2021-22 for technical consulting for further enrollment and/or facilities study, reduced to \$5,000 in FY2022-23.

### **307 – Other Services**

There is an increase in extra-curricular salaries at the high schools per the FEA contract, accounting for \$95,090 of the increase. In addition, \$60,000 was budgeted for intramural student accident insurance that was transferred as a responsibility from the town. The category also includes flat funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as exam proctors and school-based budgeting for commencement.

### **309- Security Services/Expenses**

The bulk of this increase is due to a transfer from the town of \$193,842 for the Crossing Guard Program. This program was moved over from the Town. In addition, there is a one-time dedication of \$123,000 to accommodate the building security audit and replacement of raptor access, security cameras and access point Airphones.

### **315 - Rentals**

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is a minimal increase in these fees at both high schools.

### **325 - Personnel /Recruitment Expenses**

The decrease in recruitment reflects the adjustment to shift the budget to personnel for the participation in the CREC Teacher Residency Program for one resident. The program addresses anti-racism and equity concerns through staff recruitment.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|  | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>CONTRACTED SERVICES</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>305 PROFESSIONAL/TECHNICAL SVCS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>41 - FFLD LUDLOWE H.S.</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONTR SVC - ATHLETIC TRAINER           | 0.00                       | 0.00                     | 0.00                       | 51,500                | 51,500                | 51,500                | 51,500                   | 51,500                  | 0                                | 0.00%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>51,500</b>         | <b>51,500</b>         | <b>51,500</b>         | <b>51,500</b>            | <b>51,500</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>43 - FFLD WARDE H.S.</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONTR SVC - ATHLETIC TRAINER           | 0.00                       | 0.00                     | 0.00                       | 51,500                | 51,500                | 51,500                | 51,500                   | 52,000                  | 500                              | 0.97%                                     |
| <b>43 - FFLD WARDE H.S.</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>51,500</b>         | <b>51,500</b>         | <b>51,500</b>         | <b>51,500</b>            | <b>52,000</b>           | <b>500</b>                       | <b>0.97%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| ENROLLMENT PROJECTION                  | 0.00                       | 0.00                     | 0.00                       | 3,000                 | 3,150                 | 50,000                | 50,000                   | 5,000                   | (45,000)                         | (90.00%)                                  |
| RECORDS RETENTION                      | 0.00                       | 0.00                     | 0.00                       | 15,800                | 16,542                | 15,800                | 14,000                   | 15,800                  | 0                                | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>18,800</b>         | <b>19,692</b>         | <b>65,800</b>         | <b>64,000</b>            | <b>20,800</b>           | <b>(45,000)</b>                  | <b>(68.39%)</b>                           |
| <b>64 - MAINT OF PLANT/OPERATIONS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TECHNICAL CONSULTANTS                  | 0.00                       | 0.00                     | 0.00                       | 250,000               | 350,478               | 200,000               | 150,000                  | 200,000                 | 0                                | 0.00%                                     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>250,000</b>        | <b>350,478</b>        | <b>200,000</b>        | <b>150,000</b>           | <b>200,000</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>68 - SUPERINTENDENT'S OFFICE</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| LEGAL SERVICES                         | 0.00                       | 0.00                     | 0.00                       | 530,000               | 509,535               | 530,000               | 530,000                  | 530,000                 | 0                                | 0.00%                                     |
| <b>68 - SUPERINTENDENT'S OFFICE</b>    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>530,000</b>        | <b>509,535</b>        | <b>530,000</b>        | <b>530,000</b>           | <b>530,000</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>305 PROFESSIONAL/TECHNICAL SVCS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$901,800</b>      | <b>\$982,705</b>      | <b>\$898,800</b>      | <b>\$847,000</b>         | <b>\$854,300</b>        | <b>-\$44,500</b>                 | <b>(4.95%)</b>                            |
| <b>307 OTHER SERVICES</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>30 - FAIRFIELD WOODS MS</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR SALARIES - MS               | 0.00                       | 0.00                     | 0.00                       | 60,492                | 38,004                | 44,855                | 68,963                   | 69,853                  | 24,998                           | 55.73%                                    |
| COMMENCEMENT - MS                      | 0.00                       | 0.00                     | 0.00                       | 400                   | 1,258                 | 400                   | 400                      | 400                     | 0                                | 0.00%                                     |
| <b>30 - FAIRFIELD WOODS MS</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>60,892</b>         | <b>39,262</b>         | <b>45,255</b>         | <b>69,363</b>            | <b>70,253</b>           | <b>24,998</b>                    | <b>55.24%</b>                             |
| <b>31 - ROGER LUDLOWE MS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR SALARIES - MS               | 0.00                       | 0.00                     | 0.00                       | 66,727                | 38,178                | 50,229                | 63,414                   | 66,992                  | 16,763                           | 33.37%                                    |
| COMMENCEMENT - MS                      | 0.00                       | 0.00                     | 0.00                       | 2,100                 | 708                   | 2,200                 | 2,200                    | 2,000                   | (200)                            | (9.09%)                                   |
| INTRAMURAL COSTS - MS                  | 0.00                       | 0.00                     | 0.00                       | 550                   | 0                     | 550                   | 550                      | 550                     | 0                                | 0.00%                                     |
| <b>31 - ROGER LUDLOWE MS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>69,377</b>         | <b>38,885</b>         | <b>52,979</b>         | <b>66,164</b>            | <b>69,542</b>           | <b>16,563</b>                    | <b>31.26%</b>                             |
| <b>32 - TOMLINSON MS</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR SALARIES - MS               | 0.00                       | 0.00                     | 0.00                       | 57,885                | 44,398                | 42,979                | 56,227                   | 60,650                  | 17,671                           | 41.12%                                    |
| COMMENCEMENT - MS                      | 0.00                       | 0.00                     | 0.00                       | 1,170                 | 898                   | 1,170                 | 1,170                    | 1,000                   | (170)                            | (14.53%)                                  |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       |                            |                          |                            |                       |                       |                       |                          |                         | BUD TO BUD       |                  |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|------------------|------------------|
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | BUDGET           | %                |
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | INCREASE         | INCREASE         |
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | (DECREASE)       | (DECREASE)       |
|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED |                  |                  |
| INTRAMURAL COSTS - MS                 | 0.00                       | 0.00                     | 0.00                       | 150                   | 30                    | 150                   | 150                      | 150                     | 0                | 0.00%            |
| <b>32 - TOMLINSON MS</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>59,205</b>         | <b>45,326</b>         | <b>44,299</b>         | <b>57,547</b>            | <b>61,800</b>           | <b>17,501</b>    | <b>39.51%</b>    |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| EXTRA CURR SALARIES - HS              | 0.00                       | 0.00                     | 0.00                       | 692,458               | 662,132               | 704,813               | 704,813                  | 703,775                 | (1,038)          | (0.15%)          |
| INTERNAL SUSPENSION                   | 0.00                       | 0.00                     | 0.00                       | 9,000                 | 2,946                 | 9,020                 | 9,020                    | 9,000                   | (20)             | (0.22%)          |
| COMMENCEMENT - HS                     | 0.00                       | 0.00                     | 0.00                       | 24,000                | 43,827                | 26,000                | 26,000                   | 28,000                  | 2,000            | 7.69%            |
| INTRAMURAL COSTS - HS                 | 0.00                       | 0.00                     | 0.00                       | 4,200                 | 989                   | 4,500                 | 4,500                    | 4,000                   | (500)            | (11.11%)         |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>729,658</b>        | <b>709,893</b>        | <b>744,333</b>        | <b>744,333</b>           | <b>744,775</b>          | <b>442</b>       | <b>0.06%</b>     |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| EXTRA CURR SALARIES - HS              | 0.00                       | 0.00                     | 0.00                       | 649,540               | 630,833               | 663,884               | 663,884                  | 666,061                 | 2,177            | 0.33%            |
| INTERNAL SUSPENSION                   | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 2,248                 | 8,000                 | 8,000                    | 10,000                  | 2,000            | 25.00%           |
| COMMENCEMENT - HS                     | 0.00                       | 0.00                     | 0.00                       | 17,000                | 39,115                | 20,000                | 20,000                   | 25,000                  | 5,000            | 25.00%           |
| INTRAMURAL COSTS - HS                 | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 0                     | 4,000                 | 3,300                    | 4,000                   | 0                | 0.00%            |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>678,540</b>        | <b>672,195</b>        | <b>695,884</b>        | <b>695,184</b>           | <b>705,061</b>          | <b>9,177</b>     | <b>1.32%</b>     |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| CED-GED TUITION                       | 0.00                       | 0.00                     | 0.00                       | 25,000                | 23,309                | 25,000                | 25,000                   | 25,000                  | 0                | 0.00%            |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>25,000</b>         | <b>23,309</b>         | <b>25,000</b>         | <b>25,000</b>            | <b>25,000</b>           | <b>0</b>         | <b>0.00%</b>     |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| INTERSCHOLASTIC SPORTS INS            | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 0                        | 60,000                  | 60,000           | 0.00%            |
| <b>63 - FINANCE</b>                   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>                 | <b>60,000</b>           | <b>60,000</b>    | <b>0.00%</b>     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| PUBLICATIONS/RESEARCH                 | 0.00                       | 0.00                     | 0.00                       | 2,900                 | 750                   | 750                   | 1,000                    | 1,000                   | 250              | 33.33%           |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,900</b>          | <b>750</b>            | <b>750</b>            | <b>1,000</b>             | <b>1,000</b>            | <b>250</b>       | <b>33.33%</b>    |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| SUBSTITUTE MANAGEMENT                 | 0.00                       | 0.00                     | 0.00                       | 28,910                | 0                     | 0                     | 0                        | 0                       | 0                | 0.00%            |
| EXTRA CURR SALARIES - ELEM            | 0.00                       | 0.00                     | 0.00                       | 6,960                 | 5,245                 | 7,337                 | 6,441                    | 7,100                   | (237)            | (3.23%)          |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>35,870</b>         | <b>5,245</b>          | <b>7,337</b>          | <b>6,441</b>             | <b>7,100</b>            | <b>(237)</b>     | <b>(3.23%)</b>   |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| PROFESSIONAL SERVICES                 | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 25,000                | 25,000                   | 0                       | (25,000)         | (100.00%)        |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>0</b>              | <b>25,000</b>         | <b>25,000</b>            | <b>0</b>                | <b>(25,000)</b>  | <b>(100.00%)</b> |
| <b>69 - BD OF ED SERVICES</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                  |                  |
| TRANSFER OUT - SL                     | 0.00                       | 0.00                     | 0.00                       | 0                     | 525,000               | 0                     | 0                        | 0                       | 0                | 0.00%            |
| <b>69 - BD OF ED SERVICES</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>525,000</b>        | <b>0</b>              | <b>0</b>                 | <b>0</b>                | <b>0</b>         | <b>0.00%</b>     |
| <b>307 OTHER SERVICES</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$1,661,442</b>    | <b>\$2,059,865</b>    | <b>\$1,640,837</b>    | <b>\$1,690,032</b>       | <b>\$1,744,531</b>      | <b>\$103,694</b> | <b>6.32%</b>     |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>309 SECURITY SVCS/EXPENSES</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SAFETY & SECURITY EXPENSES            | 0.00                       | 0.00                     | 0.00                       | 251,205               | 246,625               | 247,112               | 247,112                  | 520,555                 | 273,443                          | 110.66%                                   |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>251,205</b>        | <b>246,625</b>        | <b>247,112</b>        | <b>247,112</b>           | <b>520,555</b>          | <b>273,443</b>                   | <b>110.66%</b>                            |
| <b>309 SECURITY SVCS/EXPENSES</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$251,205</b>      | <b>\$246,625</b>      | <b>\$247,112</b>      | <b>\$247,112</b>         | <b>\$520,555</b>        | <b>\$273,443</b>                 | <b>110.66%</b>                            |
| <b>315 RENTALS</b>                    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPORTS - FACILITIES RENTAL            | 0.00                       | 0.00                     | 0.00                       | 49,510                | 48,146                | 49,760                | 49,760                   | 49,760                  | 0                                | 0.00%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>49,510</b>         | <b>48,146</b>         | <b>49,760</b>         | <b>49,760</b>            | <b>49,760</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SPORTS - FACILITIES RENTAL            | 0.00                       | 0.00                     | 0.00                       | 86,062                | 65,099                | 86,312                | 86,312                   | 97,062                  | 10,750                           | 12.45%                                    |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>86,062</b>         | <b>65,099</b>         | <b>86,312</b>         | <b>86,312</b>            | <b>97,062</b>           | <b>10,750</b>                    | <b>12.45%</b>                             |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| FACILITY RENTAL - SPED                | 0.00                       | 0.00                     | 0.00                       | 25,000                | 0                     | 27,000                | 27,000                   | 17,000                  | (10,000)                         | (37.04%)                                  |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>25,000</b>         | <b>0</b>              | <b>27,000</b>         | <b>27,000</b>            | <b>17,000</b>           | <b>(10,000)</b>                  | <b>(37.04%)</b>                           |
| <b>315 RENTALS</b>                    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$160,572</b>      | <b>\$113,245</b>      | <b>\$163,072</b>      | <b>\$163,072</b>         | <b>\$163,822</b>        | <b>\$750</b>                     | <b>0.46%</b>                              |
| <b>325 PERSONNEL/RECRUITMENT EXP</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| RECRUITMENT                           | 0.00                       | 0.00                     | 0.00                       | 15,000                | 8,013                 | 56,000                | 21,793                   | 33,750                  | (22,250)                         | (39.73%)                                  |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>15,000</b>         | <b>8,013</b>          | <b>56,000</b>         | <b>21,793</b>            | <b>33,750</b>           | <b>(22,250)</b>                  | <b>(39.73%)</b>                           |
| <b>325 PERSONNEL/RECRUITMENT EXP</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$15,000</b>       | <b>\$8,013</b>        | <b>\$56,000</b>       | <b>\$21,793</b>          | <b>\$33,750</b>         | <b>-\$22,250</b>                 | <b>(39.73%)</b>                           |
| <b>TOTAL CONTRACTED SERVICES</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$2,990,019</b>    | <b>\$3,410,452</b>    | <b>\$3,005,821</b>    | <b>\$2,969,009</b>       | <b>\$3,316,958</b>      | <b>\$311,137</b>                 | <b>10.35%</b>                             |



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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>TRANSPORTATION</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 317 STUDENT TRANSPORTATION  | 0.00                       | 0.00                     | 0.00                       | \$8,420,069           | \$6,816,577           | \$9,702,191           | \$9,339,966              | \$10,357,827            | \$655,636                        | 6.76%                                   | 0.34%   |
| <b>TOTAL TRANSPORTATION</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$8,420,069</b>    | <b>\$6,816,577</b>    | <b>\$9,702,191</b>    | <b>\$9,339,966</b>       | <b>\$10,357,827</b>     | <b>\$655,636</b>                 | <b>6.76%</b>                            | <b>0.34%</b>  |

## TRANSPORTATION

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### **317 – Student Transportation**

2022-2023 is the second year of a five -year contract with First Student. The general education busing assumes a 4% increase driven by a contractual increase of 2.5% (\$135,446) and a fuel increase of more than 50% above current rates (\$89,132), as estimated by the town. The budgeted assumption is for 81 general education buses with two additional tiers running. VOAG buses reduce slightly. Special Education increases by 9.3% due to an increase in the contracted rate (\$156,253), two additional buses (\$263,082) and the same fuel increase impact mentioned above (\$34,402) offset by a slight reduction in need for out of district contracted transportation.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                   | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|-----------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>TRANSPORTATION</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>317 STUDENT TRANSPORTATION</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>10 - BURR</b>                  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 600                   | 0                     | 700                   | 700                      | 500                     | (200)                            | (28.57%)                                  |
| <b>10 - BURR</b>                  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>600</b>            | <b>0</b>              | <b>700</b>            | <b>700</b>               | <b>500</b>              | <b>(200)</b>                     | <b>(28.57%)</b>                           |
| <b>12 - DWIGHT</b>                |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 850                   | 0                     | 850                   | 850                      | 850                     | 0                                | 0.00%                                     |
| <b>12 - DWIGHT</b>                | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>850</b>            | <b>0</b>              | <b>850</b>            | <b>850</b>               | <b>850</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>14 - HOLLAND HILL</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| <b>14 - HOLLAND HILL</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>0</b>              | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>16 - JENNINGS</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 600                   | 0                     | 600                   | 600                      | 500                     | (100)                            | (16.67%)                                  |
| <b>16 - JENNINGS</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>600</b>            | <b>0</b>              | <b>600</b>            | <b>600</b>               | <b>500</b>              | <b>(100)</b>                     | <b>(16.67%)</b>                           |
| <b>18 - MCKINLEY</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 103                   | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%                                     |
| <b>18 - MCKINLEY</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>103</b>            | <b>1,000</b>          | <b>1,000</b>             | <b>1,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>20 - MILL HILL</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 1,600                 | 117                   | 1,400                 | 1,400                    | 1,600                   | 200                              | 14.29%                                    |
| <b>20 - MILL HILL</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,600</b>          | <b>117</b>            | <b>1,400</b>          | <b>1,400</b>             | <b>1,600</b>            | <b>200</b>                       | <b>14.29%</b>                             |
| <b>22 - NO. STRATFIELD</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 231                   | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| <b>22 - NO. STRATFIELD</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,000</b>          | <b>231</b>            | <b>2,000</b>          | <b>2,000</b>             | <b>2,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>23 - OSBORN HILL</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 800                   | 0                     | 800                   | 800                      | 800                     | 0                                | 0.00%                                     |
| <b>23 - OSBORN HILL</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>800</b>            | <b>0</b>              | <b>800</b>            | <b>800</b>               | <b>800</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>24 - RIVERFIELD</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 2,500                 | 0                     | 2,500                 | 2,500                    | 2,500                   | 0                                | 0.00%                                     |
| <b>24 - RIVERFIELD</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,500</b>          | <b>0</b>              | <b>2,500</b>          | <b>2,500</b>             | <b>2,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>26 - SHERMAN</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - ES            | 0.00                       | 0.00                     | 0.00                       | 2,430                 | 0                     | 1,500                 | 1,500                    | 1,000                   | (500)                            | (33.33%)                                  |
| <b>26 - SHERMAN</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,430</b>          | <b>0</b>              | <b>1,500</b>          | <b>1,500</b>             | <b>1,000</b>            | <b>(500)</b>                     | <b>(33.33%)</b>                           |
| <b>28 - STRATFIELD</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| EXTRA CURR TRANSP - ES               | 0.00                       | 0.00                     | 0.00                       | 2,200                 | 0                     | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| <b>28 - STRATFIELD</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,200</b>          | <b>0</b>              | <b>2,000</b>          | <b>2,000</b>             | <b>2,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - MS               | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 300                   | 8,000                 | 8,000                    | 7,000                   | (1,000)                          | (12.50%)                                  |
| <b>30 - FAIRFIELD WOODS MS</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,000</b>          | <b>300</b>            | <b>8,000</b>          | <b>8,000</b>             | <b>7,000</b>            | <b>(1,000)</b>                   | <b>(12.50%)</b>                           |
| <b>31 - ROGER LUDLOWE MS</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - MS               | 0.00                       | 0.00                     | 0.00                       | 3,200                 | 0                     | 3,200                 | 3,200                    | 3,200                   | 0                                | 0.00%                                     |
| <b>31 - ROGER LUDLOWE MS</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>3,200</b>          | <b>0</b>              | <b>3,200</b>          | <b>3,200</b>             | <b>3,200</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>32 - TOMLINSON MS</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - MS               | 0.00                       | 0.00                     | 0.00                       | 4,430                 | 0                     | 4,500                 | 4,500                    | 4,500                   | 0                                | 0.00%                                     |
| <b>32 - TOMLINSON MS</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>4,430</b>          | <b>0</b>              | <b>4,500</b>          | <b>4,500</b>             | <b>4,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>41 - FFLD LUDLOWE H.S.</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - HS               | 0.00                       | 0.00                     | 0.00                       | 2,400                 | 0                     | 2,500                 | 2,500                    | 2,500                   | 0                                | 0.00%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,400</b>          | <b>0</b>              | <b>2,500</b>          | <b>2,500</b>             | <b>2,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>43 - FFLD WARDE H.S.</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - HS               | 0.00                       | 0.00                     | 0.00                       | 6,000                 | 0                     | 6,000                 | 6,000                    | 3,140                   | (2,860)                          | (47.67%)                                  |
| <b>43 - FFLD WARDE H.S.</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>6,000</b>          | <b>0</b>              | <b>6,000</b>          | <b>6,000</b>             | <b>3,140</b>            | <b>(2,860)</b>                   | <b>(47.67%)</b>                           |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EXTRA CURR TRANSP - WFC              | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 48                    | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>48</b>             | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRANSPORTATION REIMB - SPED          | 0.00                       | 0.00                     | 0.00                       | 10,000                | 20,187                | 10,000                | 10,000                   | 50,000                  | 40,000                           | 400.00%                                   |
| <b>62 - PUPIL PERSONNEL SVCS</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>10,000</b>         | <b>20,187</b>         | <b>10,000</b>         | <b>10,000</b>            | <b>50,000</b>           | <b>40,000</b>                    | <b>400.00%</b>                            |
| <b>65 - TRANSPORTATION</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRANSP - BUS AIDES - SPED            | 0.00                       | 0.00                     | 0.00                       | 538,212               | 512,433               | 772,058               | 755,651                  | 791,481                 | 19,423                           | 2.52%                                     |
| TRANSP - REGULAR                     | 0.00                       | 0.00                     | 0.00                       | 3,620,150             | 3,909,976             | 4,838,594             | 4,811,049                | 5,063,171               | 224,577                          | 4.64%                                     |
| TRANSP - SPED                        | 0.00                       | 0.00                     | 0.00                       | 3,376,071             | 2,063,200             | 3,303,242             | 3,120,212                | 3,687,002               | 383,760                          | 11.62%                                    |
| TRANSP - OTHER CONTR                 | 0.00                       | 0.00                     | 0.00                       | 256,689               | 100,597               | 172,825               | 179,322                  | 181,249                 | 8,424                            | 4.87%                                     |
| 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                       | 147,377               | 112,736               | 149,138               | 155,411                  | 152,935                 | 3,797                            | 2.55%                                     |
| TRANSP - VO-AG                       | 0.00                       | 0.00                     | 0.00                       | 36,755                | 21,624                | 12,597                | 12,597                   | 12,916                  | 319                              | 2.53%                                     |
| TRANSP - SPED SUMMER SCHOOL          | 0.00                       | 0.00                     | 0.00                       | 274,940               | 857                   | 298,167               | 195,253                  | 300,086                 | 1,919                            | 0.64%                                     |
| TRANSP - MAGNET SCHOOLS              | 0.00                       | 0.00                     | 0.00                       | 116,765               | 74,168                | 103,520               | 58,421                   | 81,397                  | (22,123)                         | (21.37%)                                  |
| <b>65 - TRANSPORTATION</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,368,459</b>      | <b>6,795,592</b>      | <b>9,651,641</b>      | <b>9,289,416</b>         | <b>10,271,737</b>       | <b>620,096</b>                   | <b>6.42%</b>                              |

## 2022-2023 BOE PROPOSED BUDGET

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

|                      |                        | 21-22    | 21-22  | 22-23    |             |             |             |             |              |            | BUDGET     | BUD TO BUD |
|----------------------|------------------------|----------|--------|----------|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
|                      |                        | BUDGETED | ACTUAL | PROPOSED | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023  |            | INCREASE   | %          |
|                      |                        | FTE's    | FTE's  | FTE's    | BUDGET      | ACTUAL      | BUDGET      | ESTIMATED   | PROPOSED     | (DECREASE) | (DECREASE) |            |
| 317                  | STUDENT TRANSPORTATION | 0.00     | 0.00   | 0.00     | \$8,420,069 | \$6,816,577 | \$9,702,191 | \$9,339,966 | \$10,357,827 | \$655,636  | 6.76%      |            |
| TOTAL TRANSPORTATION |                        | 0.00     | 0.00   | 0.00     | \$8,420,069 | \$6,816,577 | \$9,702,191 | \$9,339,966 | \$10,357,827 | \$655,636  | 6.76%      |            |

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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                      | <b>21-22<br/>BUDGETED<br/>FTE's</b> | <b>21-22<br/>ACTUAL<br/>FTE's</b> | <b>22-23<br/>PROPOSED<br/>FTE's</b> | <b>2020 - 2021<br/>BUDGET</b> | <b>2020 - 2021<br/>ACTUAL</b> | <b>2021 - 2022<br/>BUDGET</b> | <b>2021 - 2022<br/>ESTIMATED</b> | <b>2022 - 2023<br/>PROPOSED</b> | <b>BUDGET<br/>INCREASE<br/>(DECREASE)</b> | <b>BUDGET<br/>TO<br/>BUDGET<br/>%<br/>INC(DEC)</b> | <b>INCREASE<br/>AS A %<br/>OF FY 2022<br/>BUDGET<br/>TOTAL</b> |
|----------------------|-------------------------------------|-----------------------------------|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|---------------------------------|---|--|--|
| <b>TUITION</b>       |                                     |                                   |                                     |                               |                               |                               |                                  |                                 |   |  |  |
| <b>329 TUITION</b>   | <b>0.00</b>                         | <b>0.00</b>                       | <b>0.00</b>                         | <b>\$5,608,957</b>            | <b>\$7,196,505</b>            | <b>\$5,927,208</b>            | <b>\$7,962,484</b>               | <b>\$8,575,426</b>              | <b>\$2,648,218</b>                        | <b>44.68%</b>                                      | <b>1.38%</b>   |
| <b>TOTAL TUITION</b> | <b>0.00</b>                         | <b>0.00</b>                       | <b>0.00</b>                         | <b>\$5,608,957</b>            | <b>\$7,196,505</b>            | <b>\$5,927,208</b>            | <b>\$7,962,484</b>               | <b>\$8,575,426</b>              | <b>\$2,648,218</b>                        | <b>44.68%</b>                                      | <b>1.38%</b>   |



## TUITION

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### **329- Tuition**

#### Magnet school

Overall, magnet school budget is increased by 0.25%. The FY2022-2023 rates have been increased, and we are budgeting for a slight reduction in the number of students based on current enrollment.

#### Special Education

There is a large increase for Special Education tuition based on current known needs for the upcoming year - \$2,647,346 projected increase. The current year projection exceeds the budget significantly, mainly due to the increased number of students requiring services. The proposed budget for FY2022-2023 takes into account an assumption of a 73% reimbursement by the state for costs in excess of the 4.5 times general education standard (excess cost revenue), a projected \$167,300 for out of district tuition (revenue), as well as the cost of 62 settlements and 84 outplaced students, based on knowledge of current students and trends for projected enrollment next year (see out of district tuition projection in support information section for detail).

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                  | 21-22       | 21-22       | 22-23       | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | BUDGET             | BUD TO BUD          |
|----------------------------------|-------------|-------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
|                                  | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | INCREASE           | %                   |
|                                  | FTE's       | FTE's       | FTE's       | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           | (DECREASE)         | INCREASE (DECREASE) |
| <b>TUITION</b>                   |             |             |             |                    |                    |                    |                    |                    |                    |                     |
| <b>329 TUITION</b>               |             |             |             |                    |                    |                    |                    |                    |                    |                     |
| <b>60 - INSTRUCTIONAL SVCS</b>   |             |             |             |                    |                    |                    |                    |                    |                    |                     |
| TUITION 6 TO 6 MAGNET            | 0.00        | 0.00        | 0.00        | 82,800             | 60,750             | 75,900             | 81,000             | 89,700             | 13,800             | 18.18%              |
| TUITION DISCOVERY MAGNET SCHL    | 0.00        | 0.00        | 0.00        | 31,500             | 30,000             | 40,950             | 27,000             | 44,100             | 3,150              | 7.69%               |
| TUITION VO-AG                    | 0.00        | 0.00        | 0.00        | 64,476             | 68,230             | 57,312             | 28,121             | 42,984             | (14,328)           | (25.00%)            |
| TUITION AQUACULTURE              | 0.00        | 0.00        | 0.00        | 75,000             | 73,968             | 85,288             | 85,288             | 85,288             | 0                  | 0.00%               |
| TUITION CENTER FOR THE ARTS      | 0.00        | 0.00        | 0.00        | 30,800             | 29,700             | 36,400             | 37,800             | 50,400             | 14,000             | 38.46%              |
| TUITION FAIRCHILD WHEELER MAG    | 0.00        | 0.00        | 0.00        | 56,700             | 39,000             | 50,400             | 36,000             | 34,650             | (15,750)           | (31.25%)            |
| <b>60 - INSTRUCTIONAL SVCS</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>341,276</b>     | <b>301,648</b>     | <b>346,250</b>     | <b>295,209</b>     | <b>347,122</b>     | <b>872</b>         | <b>0.25%</b>        |
| <b>62 - PUPIL PERSONNEL SVCS</b> |             |             |             |                    |                    |                    |                    |                    |                    |                     |
| TUITION - SPED OUT OF DISTRICT   | 0.00        | 0.00        | 0.00        | 5,267,681          | 6,894,857          | 5,580,958          | 7,667,275          | 8,228,304          | 2,647,346          | 47.44%              |
| <b>62 - PUPIL PERSONNEL SVCS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>5,267,681</b>   | <b>6,894,857</b>   | <b>5,580,958</b>   | <b>7,667,275</b>   | <b>8,228,304</b>   | <b>2,647,346</b>   | <b>47.44%</b>       |
| <b>329 TUITION</b>               | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$5,608,957</b> | <b>\$7,196,505</b> | <b>\$5,927,208</b> | <b>\$7,962,484</b> | <b>\$8,575,426</b> | <b>\$2,648,218</b> | <b>44.68%</b>       |
| <b>TOTAL TUITION</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$5,608,957</b> | <b>\$7,196,505</b> | <b>\$5,927,208</b> | <b>\$7,962,484</b> | <b>\$8,575,426</b> | <b>\$2,648,218</b> | <b>44.68%</b>       |

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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>OTHER PURCHASED SERVICES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 319 CONFERENCE & TRAVEL               | 0.00                       | 0.00                     | 0.00                       | \$279,270             | \$115,107             | \$234,184             | \$231,804                | \$277,682               | \$43,498                         | 18.57%                                  | 0.02%   |
| 321 PROFESSIONAL DEVELOPMENT          | 0.00                       | 0.00                     | 0.00                       | \$820,117             | \$482,266             | \$789,833             | \$760,852                | \$785,871               | (\$3,962)                        | (0.50%)                                 | 0.00%   |
| 323 POSTAGE                           | 0.00                       | 0.00                     | 0.00                       | \$50,460              | \$22,307              | \$40,460              | \$36,710                 | \$40,460                | \$0                              | 0.00%                                   | 0.00%   |
| 327 PRINTING/COPYING                  | 0.00                       | 0.00                     | 0.00                       | \$307,941             | \$245,786             | \$305,669             | \$283,668                | \$300,236               | (\$5,433)                        | (1.78%)                                 | 0.00%   |
| <b>TOTAL OTHER PURCHASED SERVICES</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$1,457,788</b>    | <b>\$865,466</b>      | <b>\$1,370,146</b>    | <b>\$1,313,034</b>       | <b>\$1,404,249</b>      | <b>\$34,103</b>                  | <b>2.49%</b>                            | <b>0.02%</b>  |

## OTHER PURCHASED SERVICES

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### **319 - Conference & Travel**

There is a slight decrease in the school allocations for conferences offset by an increase in dedicated funding for special education professional development to include structured literacy, standards based IEP training and departmental PD support for literacy and SEL. Local travel and meeting reimbursement have been kept flat.

### **321 - Professional Development/Curriculum Writing**

Overall the professional development is decreasing slightly. Areas of reduction include a decrease for summer work, professional texts and a reduction in technology services training. All other increases and decreases in professional development are due to mandated training, and/or each subject's phase in the curriculum revision calendar – this year's budget reflects the commitment to math, science and social studies program improvement for professional and implementation guide development.

### **323 - Postage**

The budget is maintained at a flat level to reflect the federal increase for stamps offset by an assumption for a slight reduction in usage of postage through the more frequent use of electronic mail and e-resources.

### **327 - Printing/Copying**

The budget reflects a decrease to the printing/copying budget based on a per pupil assumption. The current budget was based on actual usage. Retuning to a per pupil allocation will enable us to monitor department based usage with the intention of further reducing the use of paper. Further savings in the upcoming year will be reinvested in a card reader, that will enable departments to set and monitor targets with the intention of further reducing usage in the upcoming years.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                    | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>OTHER PURCHASED SERVICES</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>319 CONFERENCE &amp; TRAVEL</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>10 - BURR</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 1,275                 | 5,000                 | 4,800                    | 2,000                   | (3,000)                          | (60.00%)                                  |
| <b>10 - BURR</b>                   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>4,000</b>          | <b>1,275</b>          | <b>5,000</b>          | <b>4,800</b>             | <b>2,000</b>            | <b>(3,000)</b>                   | <b>(60.00%)</b>                           |
| <b>12 - DWIGHT</b>                 |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 254                   | 1,200                 | 1,600                    | 1,200                   | 0                                | 0.00%                                     |
| <b>12 - DWIGHT</b>                 | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>254</b>            | <b>1,200</b>          | <b>1,600</b>             | <b>1,200</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>14 - HOLLAND HILL</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 0                     | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| <b>14 - HOLLAND HILL</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,000</b>          | <b>0</b>              | <b>2,000</b>          | <b>2,000</b>             | <b>2,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>16 - JENNINGS</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 520                   | 0                     | 500                   | 500                      | 400                     | (100)                            | (20.00%)                                  |
| <b>16 - JENNINGS</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>520</b>            | <b>0</b>              | <b>500</b>            | <b>500</b>               | <b>400</b>              | <b>(100)</b>                     | <b>(20.00%)</b>                           |
| <b>18 - MCKINLEY</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 7,300                 | 0                     | 7,300                 | 7,300                    | 4,000                   | (3,300)                          | (45.21%)                                  |
| <b>18 - MCKINLEY</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,300</b>          | <b>0</b>              | <b>7,300</b>          | <b>7,300</b>             | <b>4,000</b>            | <b>(3,300)</b>                   | <b>(45.21%)</b>                           |
| <b>20 - MILL HILL</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 3,000                 | 0                     | 2,500                 | 2,500                    | 1,600                   | (900)                            | (36.00%)                                  |
| <b>20 - MILL HILL</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>3,000</b>          | <b>0</b>              | <b>2,500</b>          | <b>2,500</b>             | <b>1,600</b>            | <b>(900)</b>                     | <b>(36.00%)</b>                           |
| <b>22 - NO. STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 0                     | 1,000                 | 120                      | 1,000                   | 0                                | 0.00%                                     |
| <b>22 - NO. STRATFIELD</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>0</b>              | <b>1,000</b>          | <b>120</b>               | <b>1,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>23 - OSBORN HILL</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 180                   | 0                     | 180                   | 180                      | 90                      | (90)                             | (50.00%)                                  |
| <b>23 - OSBORN HILL</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>180</b>            | <b>0</b>              | <b>180</b>            | <b>180</b>               | <b>90</b>               | <b>(90)</b>                      | <b>(50.00%)</b>                           |
| <b>24 - RIVERFIELD</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 1,426                 | 0                     | 2,590                 | 2,590                    | 2,500                   | (90)                             | (3.47%)                                   |
| <b>24 - RIVERFIELD</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,426</b>          | <b>0</b>              | <b>2,590</b>          | <b>2,590</b>             | <b>2,500</b>            | <b>(90)</b>                      | <b>(3.47%)</b>                            |
| <b>26 - SHERMAN</b>                |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| CONF/STAFF DEV - ELEM              | 0.00                       | 0.00                     | 0.00                       | 1,430                 | 0                     | 1,000                 | 1,000                    | 500                     | (500)                            | (50.00%)                                  |
| <b>26 - SHERMAN</b>                | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,430</b>          | <b>0</b>              | <b>1,000</b>          | <b>1,000</b>             | <b>500</b>              | <b>(500)</b>                     | <b>(50.00%)</b>                           |
| <b>28 - STRATFIELD</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET        | BUD TO BUD      |
|---------------------------------------|-------------|-------------|-------------|----------------|---------------|----------------|----------------|----------------|---------------|-----------------|
|                                       | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE      | %               |
|                                       | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL        | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)    | (DECREASE)      |
| CONF/STAFF DEV - ELEM                 | 0.00        | 0.00        | 0.00        | 2,800          | 1,913         | 2,500          | 1,800          | 3,000          | 500           | 20.00%          |
| <b>28 - STRATFIELD</b>                | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,800</b>   | <b>1,913</b>  | <b>2,500</b>   | <b>1,800</b>   | <b>3,000</b>   | <b>500</b>    | <b>20.00%</b>   |
| <b>30 - FAIRFIELD WOODS MS</b>        |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - MS                   | 0.00        | 0.00        | 0.00        | 4,300          | 2,604         | 2,000          | 2,000          | 1,500          | (500)         | (25.00%)        |
| <b>30 - FAIRFIELD WOODS MS</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4,300</b>   | <b>2,604</b>  | <b>2,000</b>   | <b>2,000</b>   | <b>1,500</b>   | <b>(500)</b>  | <b>(25.00%)</b> |
| <b>31 - ROGER LUDLOWE MS</b>          |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - MS                   | 0.00        | 0.00        | 0.00        | 2,600          | 706           | 2,600          | 2,600          | 2,600          | 0             | 0.00%           |
| <b>31 - ROGER LUDLOWE MS</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,600</b>   | <b>706</b>    | <b>2,600</b>   | <b>2,600</b>   | <b>2,600</b>   | <b>0</b>      | <b>0.00%</b>    |
| <b>32 - TOMLINSON MS</b>              |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - MS                   | 0.00        | 0.00        | 0.00        | 600            | 1,511         | 700            | 700            | 600            | (100)         | (14.29%)        |
| <b>32 - TOMLINSON MS</b>              | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>600</b>     | <b>1,511</b>  | <b>700</b>     | <b>700</b>     | <b>600</b>     | <b>(100)</b>  | <b>(14.29%)</b> |
| <b>41 - FFLD LUDLOWE H.S.</b>         |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - HS                   | 0.00        | 0.00        | 0.00        | 7,000          | 3,500         | 10,000         | 10,000         | 12,000         | 2,000         | 20.00%          |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>7,000</b>   | <b>3,500</b>  | <b>10,000</b>  | <b>10,000</b>  | <b>12,000</b>  | <b>2,000</b>  | <b>20.00%</b>   |
| <b>43 - FFLD WARDE H.S.</b>           |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - HS                   | 0.00        | 0.00        | 0.00        | 8,000          | 4,887         | 8,000          | 8,000          | 8,000          | 0             | 0.00%           |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8,000</b>   | <b>4,887</b>  | <b>8,000</b>   | <b>8,000</b>   | <b>8,000</b>   | <b>0</b>      | <b>0.00%</b>    |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |             |             |             |                |               |                |                |                |               |                 |
| CONF/STAFF DEV - HS                   | 0.00        | 0.00        | 0.00        | 2,938          | 45            | 2,938          | 2,938          | 2,516          | (422)         | (14.36%)        |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,938</b>   | <b>45</b>     | <b>2,938</b>   | <b>2,938</b>   | <b>2,516</b>   | <b>(422)</b>  | <b>(14.36%)</b> |
| <b>60 - INSTRUCTIONAL SVCS</b>        |             |             |             |                |               |                |                |                |               |                 |
| TRAVEL REIMBURSEMENT                  | 0.00        | 0.00        | 0.00        | 21,000         | 4,944         | 15,000         | 15,000         | 15,000         | 0             | 0.00%           |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>21,000</b>  | <b>4,944</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>0</b>      | <b>0.00%</b>    |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |             |             |             |                |               |                |                |                |               |                 |
| SE CONF/STAFF DEV - DISTRICT          | 0.00        | 0.00        | 0.00        | 131,000        | 56,760        | 91,000         | 91,000         | 141,000        | 50,000        | 54.95%          |
| SE TRAVEL REIMBURSEMENT               | 0.00        | 0.00        | 0.00        | 19,796         | 3,394         | 19,796         | 19,796         | 19,796         | 0             | 0.00%           |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>150,796</b> | <b>60,154</b> | <b>110,796</b> | <b>110,796</b> | <b>160,796</b> | <b>50,000</b> | <b>45.13%</b>   |
| <b>63 - FINANCE</b>                   |             |             |             |                |               |                |                |                |               |                 |
| MEETING REIMBURSEMENT                 | 0.00        | 0.00        | 0.00        | 2,000          | 0             | 1,000          | 0              | 1,000          | 0             | 0.00%           |
| TRAVEL REIMBURSEMENT                  | 0.00        | 0.00        | 0.00        | 8,400          | 4,654         | 8,400          | 8,400          | 8,400          | 0             | 0.00%           |
| <b>63 - FINANCE</b>                   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10,400</b>  | <b>4,654</b>  | <b>9,400</b>   | <b>8,400</b>   | <b>9,400</b>   | <b>0</b>      | <b>0.00%</b>    |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |             |             |             |                |               |                |                |                |               |                 |
| TRAVEL REIMBURSEMENT                  | 0.00        | 0.00        | 0.00        | 35,000         | 28,373        | 35,000         | 35,000         | 35,000         | 0             | 0.00%           |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>35,000</b>  | <b>28,373</b> | <b>35,000</b>  | <b>35,000</b>  | <b>35,000</b>  | <b>0</b>      | <b>0.00%</b>    |
| <b>65 - TRANSPORTATION</b>            |             |             |             |                |               |                |                |                |               |                 |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                     | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|-------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| TRAVEL REIMBURSEMENT                | 0.00                       | 0.00                     | 0.00                       | 800                   | 183                   | 800                   | 800                      | 800                     | 0                                | 0.00%                                     |
| <b>65 - TRANSPORTATION</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>800</b>            | <b>183</b>            | <b>800</b>            | <b>800</b>               | <b>800</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>67 - PERSONNEL SERVICES</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRAVEL REIMBURSEMENT                | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 26                    | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>26</b>             | <b>1,000</b>          | <b>1,000</b>             | <b>1,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>68 - SUPERINTENDENT'S OFFICE</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MEETING REIMBURSEMENT               | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 0                     | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| TRAVEL REIMBURSEMENT                | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 78                    | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| <b>68 - SUPERINTENDENT'S OFFICE</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>4,000</b>          | <b>78</b>             | <b>4,000</b>          | <b>4,000</b>             | <b>4,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>69 - BD OF ED SERVICES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| WORKSHOP/CONF - BOE                 | 0.00                       | 0.00                     | 0.00                       | 6,180                 | 0                     | 6,180                 | 6,180                    | 6,180                   | 0                                | 0.00%                                     |
| <b>69 - BD OF ED SERVICES</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>6,180</b>          | <b>0</b>              | <b>6,180</b>          | <b>6,180</b>             | <b>6,180</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>319 CONFERENCE &amp; TRAVEL</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$279,270</b>      | <b>\$115,107</b>      | <b>\$234,184</b>      | <b>\$231,804</b>         | <b>\$277,682</b>        | <b>\$43,498</b>                  | <b>18.57%</b>                             |

## 321 PROFESSIONAL DEVELOPMENT

### 41 - FFLD LUDLOWE H.S.

|                               |             |             |             |          |          |          |          |              |              |              |
|-------------------------------|-------------|-------------|-------------|----------|----------|----------|----------|--------------|--------------|--------------|
| NEASC FUNDING                 | 0.00        | 0.00        | 0.00        | 0        | 0        | 0        | 0        | 1,350        | 1,350        | 0.00%        |
| <b>41 - FFLD LUDLOWE H.S.</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,350</b> | <b>1,350</b> | <b>0.00%</b> |

### 43 - FFLD WARDE H.S.

|                             |             |             |             |               |              |          |          |          |          |              |
|-----------------------------|-------------|-------------|-------------|---------------|--------------|----------|----------|----------|----------|--------------|
| NEASC FUNDING               | 0.00        | 0.00        | 0.00        | 20,000        | 7,116        | 0        | 0        | 0        | 0        | 0.00%        |
| <b>43 - FFLD WARDE H.S.</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000</b> | <b>7,116</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0.00%</b> |

### 60 - INSTRUCTIONAL SVCS

|                                |      |      |      |         |        |         |         |         |          |          |
|--------------------------------|------|------|------|---------|--------|---------|---------|---------|----------|----------|
| PRG IMPL CONF/PD - BUSINESS ED | 0.00 | 0.00 | 0.00 | 5,070   | 4,070  | 5,300   | 149     | 6,850   | 1,550    | 29.25%   |
| PROF DEVELOPMENT - DISTRICT    | 0.00 | 0.00 | 0.00 | 205,363 | 84,224 | 260,800 | 260,605 | 207,510 | (53,290) | (20.43%) |
| PRG IMPL CONF/PD - ART         | 0.00 | 0.00 | 0.00 | 5,020   | 3,869  | 6,170   | 6,170   | 5,750   | (420)    | (6.81%)  |
| PRG IMPL CONF/PD - PE          | 0.00 | 0.00 | 0.00 | 4,611   | 1,605  | 4,361   | 4,361   | 4,902   | 541      | 12.41%   |
| PRG IMPL CONF/PD - MATH        | 0.00 | 0.00 | 0.00 | 32,536  | 31,585 | 35,750  | 35,549  | 69,950  | 34,200   | 95.66%   |
| PRG IMPL CONF/PD - SCIENCE     | 0.00 | 0.00 | 0.00 | 64,224  | 44,613 | 42,854  | 42,854  | 63,127  | 20,273   | 47.31%   |
| PRG IMPL CONF/PD - LIBR/MEDIA  | 0.00 | 0.00 | 0.00 | 5,689   | 4,961  | 5,689   | 4,500   | 10,740  | 5,051    | 88.79%   |
| PRG IMPL CONF/PD - SOC ST      | 0.00 | 0.00 | 0.00 | 20,010  | 11,122 | 12,840  | 12,840  | 24,160  | 11,320   | 88.16%   |
| PRG IMPL CONF/PD - HEALTH      | 0.00 | 0.00 | 0.00 | 1,910   | 366    | 3,016   | 3,016   | 4,725   | 1,709    | 56.66%   |
| PRG IMPL CONF/PD - TECH ED     | 0.00 | 0.00 | 0.00 | 4,448   | 0      | 4,100   | 4,100   | 4,345   | 245      | 5.98%    |
| PRG IMPL CONF/PD - MUSIC       | 0.00 | 0.00 | 0.00 | 5,780   | 393    | 5,780   | 5,780   | 9,950   | 4,170    | 72.15%   |
| PRG IMPL CONF/PD - WORLD LANG  | 0.00 | 0.00 | 0.00 | 4,844   | 4,835  | 7,838   | 7,838   | 14,350  | 6,512    | 83.08%   |
| PRG IMPL CONF/PD - LANG ARTS   | 0.00 | 0.00 | 0.00 | 119,005 | 67,180 | 94,400  | 72,150  | 75,870  | (18,530) | (19.63%) |



# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| PRG IMPL CONF/PD - FCS                | 0.00                       | 0.00                     | 0.00                       | 7,860                 | 4,286                 | 6,900                 | 4,805                    | 7,425                   | 525                              | 7.61%                                     |
| STEAM STAFF DEVELOPMENT               | 0.00                       | 0.00                     | 0.00                       | 6,248                 | 488                   | 6,248                 | 6,248                    | 3,360                   | (2,888)                          | (46.22%)                                  |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>492,618</b>        | <b>263,596</b>        | <b>502,046</b>        | <b>470,965</b>           | <b>513,014</b>          | <b>10,968</b>                    | <b>2.18%</b>                              |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRAINING                              | 0.00                       | 0.00                     | 0.00                       | 5,500                 | 2,432                 | 5,500                 | 5,500                    | 5,500                   | 0                                | 0.00%                                     |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,500</b>          | <b>2,432</b>          | <b>5,500</b>          | <b>5,500</b>             | <b>5,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>65 - TRANSPORTATION</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRAINING                              | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 0                     | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%                                     |
| <b>65 - TRANSPORTATION</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>0</b>              | <b>1,000</b>          | <b>1,000</b>             | <b>1,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| TRAINING                              | 0.00                       | 0.00                     | 0.00                       | 58,442                | 22,650                | 38,730                | 40,830                   | 22,450                  | (16,280)                         | (42.03%)                                  |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>58,442</b>         | <b>22,650</b>         | <b>38,730</b>         | <b>40,830</b>            | <b>22,450</b>           | <b>(16,280)</b>                  | <b>(42.03%)</b>                           |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF GROWTH TUITION                   | 0.00                       | 0.00                     | 0.00                       | 228,557               | 176,242               | 228,557               | 228,557                  | 228,557                 | 0                                | 0.00%                                     |
| PROF DEVELOPMENT - NON-CERT           | 0.00                       | 0.00                     | 0.00                       | 14,000                | 10,230                | 14,000                | 14,000                   | 14,000                  | 0                                | 0.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>242,557</b>        | <b>186,472</b>        | <b>242,557</b>        | <b>242,557</b>           | <b>242,557</b>          | <b>0</b>                         | <b>0.00%</b>                              |
| <b>321 PROFESSIONAL DEVELOPMENT</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$820,117</b>      | <b>\$482,266</b>      | <b>\$789,833</b>      | <b>\$760,852</b>         | <b>\$785,871</b>        | <b>-\$3,962</b>                  | <b>(0.50%)</b>                            |
| <b>323 POSTAGE</b>                    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| POSTAGE - DISTRICT                    | 0.00                       | 0.00                     | 0.00                       | 50,460                | 22,307                | 40,460                | 36,710                   | 40,460                  | 0                                | 0.00%                                     |
| <b>63 - FINANCE</b>                   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>50,460</b>         | <b>22,307</b>         | <b>40,460</b>         | <b>36,710</b>            | <b>40,460</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>323 POSTAGE</b>                    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$50,460</b>       | <b>\$22,307</b>       | <b>\$40,460</b>       | <b>\$36,710</b>          | <b>\$40,460</b>         | <b>\$0</b>                       | <b>0.00%</b>                              |
| <b>327 PRINTING/COPYING</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>10 - BURR</b>                      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| COPIERS - ELEM                        | 0.00                       | 0.00                     | 0.00                       | 7,707                 | 6,809                 | 6,957                 | 6,957                    | 7,352                   | 395                              | 5.68%                                     |
| <b>10 - BURR</b>                      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,707</b>          | <b>6,809</b>          | <b>6,957</b>          | <b>6,957</b>             | <b>7,352</b>            | <b>395</b>                       | <b>5.68%</b>                              |
| <b>12 - DWIGHT</b>                    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| COPIERS - ELEM                        | 0.00                       | 0.00                     | 0.00                       | 5,502                 | 6,259                 | 6,452                 | 6,452                    | 5,433                   | (1,019)                          | (15.79%)                                  |
| <b>12 - DWIGHT</b>                    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,502</b>          | <b>6,259</b>          | <b>6,452</b>          | <b>6,452</b>             | <b>5,433</b>            | <b>(1,019)</b>                   | <b>(15.79%)</b>                           |
| <b>14 - HOLLAND HILL</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUD TO BUD<br>BUDGET<br>%<br>INCREASE<br>(DECREASE) |                        |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|---|------------------------|
|                                |                            |                          |                            |                       |                       |                       |                          |                         | INCREASE<br>(DECREASE)                              | INCREASE<br>(DECREASE) |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 7,350                 | 7,163                 | 7,935                 | 7,935                    | 7,869                   | (66)  | (0.83%)                |
| <b>14 - HOLLAND HILL</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,350</b>          | <b>7,163</b>          | <b>7,935</b>          | <b>7,935</b>             | <b>7,869</b>            | <b>(66)</b>   | <b>(0.83%)</b>         |
| <b>16 - JENNINGS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 5,838                 | 6,760                 | 6,679                 | 7,049                    | 5,541                   | (1,138)   | (17.04%)               |
| <b>16 - JENNINGS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,838</b>          | <b>6,760</b>          | <b>6,679</b>          | <b>7,049</b>             | <b>5,541</b>            | <b>(1,138)</b>                                      | <b>(17.04%)</b>        |
| <b>18 - MCKINLEY</b>           |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 9,198                 | 7,020                 | 8,257                 | 8,257                    | 9,508                   | 1,251   | 15.15%                 |
| <b>18 - MCKINLEY</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>9,198</b>          | <b>7,020</b>          | <b>8,257</b>          | <b>8,257</b>             | <b>9,508</b>            | <b>1,251</b>  | <b>15.15%</b>          |
| <b>20 - MILL HILL</b>          |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 7,308                 | 6,544                 | 6,971                 | 7,546                    | 8,128                   | 1,157   | 16.60%                 |
| <b>20 - MILL HILL</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,308</b>          | <b>6,544</b>          | <b>6,971</b>          | <b>7,546</b>             | <b>8,128</b>            | <b>1,157</b>  | <b>16.60%</b>          |
| <b>22 - NO. STRATFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 7,749                 | 6,724                 | 7,123                 | 7,123                    | 9,486                   | 2,363   | 33.17%                 |
| <b>22 - NO. STRATFIELD</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,749</b>          | <b>6,724</b>          | <b>7,123</b>          | <b>7,123</b>             | <b>9,486</b>            | <b>2,363</b>  | <b>33.17%</b>          |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 8,442                 | 7,868                 | 8,147                 | 8,147                    | 8,991                   | 844   | 10.36%                 |
| <b>23 - OSBORN HILL</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,442</b>          | <b>7,868</b>          | <b>8,147</b>          | <b>8,147</b>             | <b>8,991</b>            | <b>844</b>  | <b>10.36%</b>          |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 8,358                 | 7,285                 | 8,165                 | 8,165                    | 8,344                   | 179   | 2.19%                  |
| <b>24 - RIVERFIELD</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,358</b>          | <b>7,285</b>          | <b>8,165</b>          | <b>8,165</b>             | <b>8,344</b>            | <b>179</b>  | <b>2.19%</b>           |
| <b>26 - SHERMAN</b>            |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 8,841                 | 7,367                 | 8,157                 | 8,257                    | 8,344                   | 187   | 2.29%                  |
| <b>26 - SHERMAN</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,841</b>          | <b>7,367</b>          | <b>8,157</b>          | <b>8,257</b>             | <b>8,344</b>            | <b>187</b>  | <b>2.29%</b>           |
| <b>28 - STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - ELEM                 | 0.00                       | 0.00                     | 0.00                       | 9,240                 | 6,347                 | 7,732                 | 7,732                    | 7,223                   | (509)   | (6.58%)                |
| <b>28 - STRATFIELD</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>9,240</b>          | <b>6,347</b>          | <b>7,732</b>          | <b>7,732</b>             | <b>7,223</b>            | <b>(509)</b>  | <b>(6.58%)</b>         |
| <b>30 - FAIRFIELD WOODS MS</b> |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - MS                   | 0.00                       | 0.00                     | 0.00                       | 19,704                | 14,694                | 22,298                | 17,998                   | 17,569                  | (4,729)   | (21.21%)               |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>19,704</b>         | <b>14,694</b>         | <b>22,298</b>         | <b>17,998</b>            | <b>17,569</b>           | <b>(4,729)</b>                                      | <b>(21.21%)</b>        |
| <b>31 - ROGER LUDLOWE MS</b>   |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - MS                   | 0.00                       | 0.00                     | 0.00                       | 19,200                | 13,823                | 16,264                | 16,264                   | 17,758                  | 1,494   | 9.19%                  |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>19,200</b>         | <b>13,823</b>         | <b>16,264</b>         | <b>16,264</b>            | <b>17,758</b>           | <b>1,494</b>  | <b>9.19%</b>           |
| <b>32 - TOMLINSON MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| COPIERS - MS                   | 0.00                       | 0.00                     | 0.00                       | 15,504                | 11,129                | 16,049                | 14,720                   | 14,230                  | (1,819)   | (11.33%)               |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       |                            |                          |                            |                       |                       |                       |                          |                         | BUD TO BUD      |                  |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|-----------------|------------------|
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | BUDGET          | %                |
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | INCREASE        | INCREASE         |
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | (DECREASE)      | (DECREASE)       |
|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED |                 |                  |
| <b>32 - TOMLINSON MS</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>15,504</b>         | <b>11,129</b>         | <b>16,049</b>         | <b>14,720</b>            | <b>14,230</b>           | <b>(1,819)</b>  | <b>(11.33%)</b>  |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| PRINTING - HS                         | 0.00                       | 0.00                     | 0.00                       | 2,500                 | 2,264                 | 2,500                 | 2,500                    | 2,000                   | (500)           | (20.00%)         |
| COPIERS - HS                          | 0.00                       | 0.00                     | 0.00                       | 43,260                | 34,094                | 45,786                | 39,535                   | 44,835                  | (951)           | (2.08%)          |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>45,760</b>         | <b>36,358</b>         | <b>48,286</b>         | <b>42,035</b>            | <b>46,835</b>           | <b>(1,451)</b>  | <b>(3.01%)</b>   |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| PRINTING - HS                         | 0.00                       | 0.00                     | 0.00                       | 7,000                 | 4,695                 | 5,000                 | 5,000                    | 5,000                   | 0               | 0.00%            |
| COPIERS - HS                          | 0.00                       | 0.00                     | 0.00                       | 41,440                | 31,764                | 44,783                | 37,199                   | 42,336                  | (2,447)         | (5.46%)          |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>48,440</b>         | <b>36,459</b>         | <b>49,783</b>         | <b>42,199</b>            | <b>47,336</b>           | <b>(2,447)</b>  | <b>(4.92%)</b>   |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| COPIERS - HS                          | 0.00                       | 0.00                     | 0.00                       | 3,300                 | 2,328                 | 2,603                 | 2,603                    | 2,681                   | 78              | 3.00%            |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>3,300</b>          | <b>2,328</b>          | <b>2,603</b>          | <b>2,603</b>             | <b>2,681</b>            | <b>78</b>       | <b>3.00%</b>     |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| COPIERS - DEPARTMENTAL                | 0.00                       | 0.00                     | 0.00                       | 11,000                | 8,993                 | 11,446                | 14,291                   | 15,753                  | 4,307           | 37.63%           |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>11,000</b>         | <b>8,993</b>          | <b>11,446</b>         | <b>14,291</b>            | <b>15,753</b>           | <b>4,307</b>    | <b>37.63%</b>    |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| SE COPIERS - DEPARTMENTAL             | 0.00                       | 0.00                     | 0.00                       | 9,000                 | 6,879                 | 6,987                 | 6,987                    | 7,589                   | 602             | 8.62%            |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>9,000</b>          | <b>6,879</b>          | <b>6,987</b>          | <b>6,987</b>             | <b>7,589</b>            | <b>602</b>      | <b>8.62%</b>     |
| <b>63 - FINANCE</b>                   |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| PRINTING - DEPARTMENTAL               | 0.00                       | 0.00                     | 0.00                       | 5,000                 | 2,358                 | 5,000                 | 5,000                    | 4,000                   | (1,000)         | (20.00%)         |
| COPIERS - DEPARTMENTAL                | 0.00                       | 0.00                     | 0.00                       | 8,600                 | 7,890                 | 8,015                 | 8,811                    | 9,492                   | 1,477           | 18.43%           |
| COPIERS - DISTRICT                    | 0.00                       | 0.00                     | 0.00                       | 29,500                | 18,042                | 29,371                | 19,189                   | 23,860                  | (5,511)         | (18.76%)         |
| <b>63 - FINANCE</b>                   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>43,100</b>         | <b>28,290</b>         | <b>42,386</b>         | <b>33,000</b>            | <b>37,352</b>           | <b>(5,034)</b>  | <b>(11.88%)</b>  |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| COPIERS - DEPARTMENTAL                | 0.00                       | 0.00                     | 0.00                       | 3,400                 | 6,400                 | 3,475                 | 6,601                    | 6,914                   | 3,439           | 98.96%           |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>3,400</b>          | <b>6,400</b>          | <b>3,475</b>          | <b>6,601</b>             | <b>6,914</b>            | <b>3,439</b>    | <b>98.96%</b>    |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                 |                  |
| COPIERS - DEPARTMENTAL                | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 4,287                 | 3,517                 | 3,350                    | 0                       | (3,517)         | (100.00%)        |
| <b>68 - SUPERINTENDENT'S OFFICE</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>4,000</b>          | <b>4,287</b>          | <b>3,517</b>          | <b>3,350</b>             | <b>0</b>                | <b>(3,517)</b>  | <b>(100.00%)</b> |
| <b>327 PRINTING/COPYING</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$307,941</b>      | <b>\$245,786</b>      | <b>\$305,669</b>      | <b>\$283,668</b>         | <b>\$300,236</b>        | <b>-\$5,433</b> | <b>(1.78%)</b>   |
| <b>TOTAL OTHER PURCHASED SERVICES</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$1,457,788</b>    | <b>\$865,466</b>      | <b>\$1,370,146</b>    | <b>\$1,313,034</b>       | <b>\$1,404,249</b>      | <b>\$34,103</b> | <b>2.49%</b>     |

**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>SUPPLIES/TEXTS/MATERIALS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 400 SUPPLIES, BOOKS & MATERIALS       | 0.00                       | 0.00                     | 0.00                       | \$1,289,396           | \$992,405             | \$1,374,044           | \$1,372,182              | \$1,335,823             | (\$38,222)                       | (2.78%)                                 | (0.02%)   |
| 401 INSTRUCTIONAL SUPLS/MATLS         | 0.00                       | 0.00                     | 0.00                       | \$872,006             | \$1,137,818           | \$975,735             | \$971,321                | \$925,096               | (\$50,639)                       | (5.19%)                                 | (0.03%)   |
| 402 INSTRUCTIONAL SPLS-DIST SUPPRT    | 0.00                       | 0.00                     | 0.00                       | \$28,000              | \$7,744               | \$28,513              | \$22,485                 | \$23,000                | (\$5,513)                        | (19.34%)                                | 0.00%   |
| 403 OFFICE/GENERAL SUPPLIES           | 0.00                       | 0.00                     | 0.00                       | \$14,000              | \$9,422               | \$14,000              | \$11,791                 | \$13,000                | (\$1,000)                        | (7.14%)                                 | 0.00%   |
| 404 SPLS, BKS, MATLS-DIST SUPPORT     | 0.00                       | 0.00                     | 0.00                       | \$37,000              | \$10,334              | \$37,500              | \$20,001                 | \$25,000                | (\$12,500)                       | (33.33%)                                | (0.01%)   |
| 411 TEXTBOOKS                         | 0.00                       | 0.00                     | 0.00                       | \$19,280              | \$5,507               | \$12,270              | \$12,327                 | \$15,857                | \$3,587                          | 29.23%                                  | 0.00%   |
| 415 OTHER SUPPLIES/MATERIALS          | 0.00                       | 0.00                     | 0.00                       | \$123,986             | \$112,791             | \$120,763             | \$121,663                | \$153,348               | \$32,585                         | 26.98%                                  | 0.02%   |
| <b>TOTAL SUPPLIES/TEXTS/MATERIALS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$2,383,668</b>    | <b>\$2,276,021</b>    | <b>\$2,562,825</b>    | <b>\$2,531,770</b>       | <b>\$2,491,124</b>      | <b>(\$71,702)</b>                | <b>(2.80%)</b>                          | <b>(0.04%)</b>                                      |

## **SUPPLIES/TEXTS/MATERIALS**

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### **400 - Supplies, Books & Materials**

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation. These decisions are made at the building level and the school based allocation is determined by projected enrollment.

### **401 - Instructional Supplies/Materials**

The decrease reflects the reductions in software and instructional supplies reflects a prioritization amongst the current resources.

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

Decrease reflects the offsetting revenue from the IDEA grant available for supplies and materials.

### **411 - Textbooks**

Small increase in Special Education tests and materials.

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

Slight increase reflects purchase of docking stations for faculty to reduce the use of a PC and laptop. The budget reflects the equipment insurance used to offset the cost of repairs and replacements by students.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|  | 21-22       | 21-22       | 22-23       | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET         | BUD TO BUD      |
|--|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|-----------------|
|  | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE       | %               |
|  | FTE's       | FTE's       | FTE's       | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)     | (DECREASE)      |
| <b>SUPPLIES/TEXTS/MATERIALS</b>            |             |             |             |               |               |               |               |               |                |                 |
| <b>400 SUPPLIES, BOOKS &amp; MATERIALS</b> |             |             |             |               |               |               |               |               |                |                 |
| <b>10 - BURR</b>                           |             |             |             |               |               |               |               |               |                |                 |
| SUPPL/MAT'L - ART                          | 0.00        | 0.00        | 0.00        | 1,900         | 1,193         | 2,000         | 2,400         | 2,000         | 0              | 0.00%           |
| SUPPL/MAT'L - RDG/LANG ARTS                | 0.00        | 0.00        | 0.00        | 7,000         | 8,283         | 10,246        | 8,786         | 6,817         | (3,429)        | (33.47%)        |
| SUPPL/MAT'L - HEALTH/PE                    | 0.00        | 0.00        | 0.00        | 200           | 425           | 200           | 560           | 400           | 200            | 100.00%         |
| SUPPL/MAT'L - MATH                         | 0.00        | 0.00        | 0.00        | 400           | 0             | 1,000         | 1,000         | 800           | (200)          | (20.00%)        |
| SUPPL/MAT'L - MUSIC                        | 0.00        | 0.00        | 0.00        | 0             | 0             | 0             | 200           | 300           | 300            | 0.00%           |
| SUPPL/MAT'L - SCIENCE                      | 0.00        | 0.00        | 0.00        | 300           | 0             | 300           | 800           | 500           | 200            | 66.67%          |
| SUPPL/MAT'L - SOC STUDIES                  | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 200           | 0              | 0.00%           |
| SUPPL/MAT'L - SPED                         | 0.00        | 0.00        | 0.00        | 200           | 199           | 500           | 500           | 500           | 0              | 0.00%           |
| SUPPL/MAT'L - LIBRARY                      | 0.00        | 0.00        | 0.00        | 6,300         | 6,007         | 8,000         | 8,000         | 6,400         | (1,600)        | (20.00%)        |
| SUPPL/MAT'L - GENERAL & OFFICE             | 0.00        | 0.00        | 0.00        | 11,400        | 11,519        | 11,400        | 11,400        | 10,900        | (500)          | (4.39%)         |
| <b>10 - BURR</b>                           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>27,900</b> | <b>27,626</b> | <b>33,846</b> | <b>33,846</b> | <b>28,817</b> | <b>(5,029)</b> | <b>(14.86%)</b> |
| <b>12 - DWIGHT</b>                         |             |             |             |               |               |               |               |               |                |                 |
| SUPPL/MAT'L - ART                          | 0.00        | 0.00        | 0.00        | 1,800         | 1,283         | 1,800         | 1,800         | 1,500         | (300)          | (16.67%)        |
| SUPPL/MAT'L - RDG/LANG ARTS                | 0.00        | 0.00        | 0.00        | 4,000         | 2,440         | 4,500         | 4,500         | 4,300         | (200)          | (4.44%)         |
| SUPPL/MAT'L - HEALTH/PE                    | 0.00        | 0.00        | 0.00        | 500           | 468           | 600           | 600           | 500           | (100)          | (16.67%)        |
| SUPPL/MAT'L - MATH                         | 0.00        | 0.00        | 0.00        | 1,200         | 962           | 1,200         | 1,200         | 1,200         | 0              | 0.00%           |
| SUPPL/MAT'L - MUSIC                        | 0.00        | 0.00        | 0.00        | 500           | 0             | 500           | 500           | 500           | 0              | 0.00%           |
| SUPPL/MAT'L - SCIENCE                      | 0.00        | 0.00        | 0.00        | 1,000         | 803           | 1,200         | 1,200         | 1,000         | (200)          | (16.67%)        |
| SUPPL/MAT'L - SOC STUDIES                  | 0.00        | 0.00        | 0.00        | 900           | 0             | 1,000         | 1,000         | 1,000         | 0              | 0.00%           |
| SUPPL/MAT'L - SPED                         | 0.00        | 0.00        | 0.00        | 800           | 0             | 950           | 950           | 1,000         | 50             | 5.26%           |
| SUPPL/MAT'L - LIBRARY                      | 0.00        | 0.00        | 0.00        | 4,200         | 1,954         | 4,500         | 4,500         | 4,000         | (500)          | (11.11%)        |
| SUPPL/MAT'L - GENERAL & OFFICE             | 0.00        | 0.00        | 0.00        | 11,946        | 10,859        | 12,350        | 11,950        | 11,956        | (394)          | (3.19%)         |
| <b>12 - DWIGHT</b>                         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>26,846</b> | <b>18,770</b> | <b>28,600</b> | <b>28,200</b> | <b>26,956</b> | <b>(1,644)</b> | <b>(5.75%)</b>  |
| <b>14 - HOLLAND HILL</b>                   |             |             |             |               |               |               |               |               |                |                 |
| SUPPL/MAT'L - ART                          | 0.00        | 0.00        | 0.00        | 2,000         | 2,012         | 2,000         | 2,000         | 2,000         | 0              | 0.00%           |
| SUPPL/MAT'L - RDG/LANG ARTS                | 0.00        | 0.00        | 0.00        | 9,000         | 8,871         | 9,000         | 9,000         | 10,000        | 1,000          | 11.11%          |
| SUPPL/MAT'L - HEALTH/PE                    | 0.00        | 0.00        | 0.00        | 300           | 0             | 300           | 300           | 300           | 0              | 0.00%           |
| SUPPL/MAT'L - MATH                         | 0.00        | 0.00        | 0.00        | 1,000         | 838           | 1,000         | 1,000         | 1,000         | 0              | 0.00%           |
| SUPPL/MAT'L - MUSIC                        | 0.00        | 0.00        | 0.00        | 100           | 0             | 100           | 100           | 300           | 200            | 200.00%         |
| SUPPL/MAT'L - SCIENCE                      | 0.00        | 0.00        | 0.00        | 200           | 200           | 200           | 200           | 1,000         | 800            | 400.00%         |
| SUPPL/MAT'L - SPED                         | 0.00        | 0.00        | 0.00        | 1,250         | 972           | 2,000         | 2,000         | 2,000         | 0              | 0.00%           |
| SUPPL/MAT'L - LIBRARY                      | 0.00        | 0.00        | 0.00        | 5,500         | 4,089         | 5,500         | 4,775         | 5,810         | 310            | 5.64%           |
| SUPPL/MAT'L - GENERAL & OFFICE             | 0.00        | 0.00        | 0.00        | 14,200        | 15,038        | 14,895        | 15,620        | 16,095        | 1,200          | 8.06%           |
| <b>14 - HOLLAND HILL</b>                   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>33,550</b> | <b>32,021</b> | <b>34,995</b> | <b>34,995</b> | <b>38,505</b> | <b>3,510</b>   | <b>10.03%</b>   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET         | BUD TO BUD     |
|--------------------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE       | %              |
|                                | FTE's       | FTE's       | FTE's       | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)     | (DECREASE)     |
| <b>16 - JENNINGS</b>           |             |             |             |               |               |               |               |               |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 1,500         | 2,431         | 2,000         | 2,000         | 2,256         | 256            | 12.80%         |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 6,000         | 4,349         | 6,000         | 6,000         | 5,800         | (200)          | (3.33%)        |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 200           | 200           | 200           | 200           | 300           | 100            | 50.00%         |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 800           | 796           | 800           | 800           | 700           | (100)          | (12.50%)       |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 150           | 0             | 100           | 100           | 100           | 0              | 0.00%          |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 800           | 778           | 800           | 800           | 600           | (200)          | (25.00%)       |
| SUPPL/MAT'L - KINDERGARTEN     | 0.00        | 0.00        | 0.00        | 250           | 248           | 250           | 250           | 0             | (250)          | (100.00%)      |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 700           | 52            | 600           | 600           | 500           | (100)          | (16.67%)       |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 4,500         | 4,370         | 4,578         | 4,578         | 4,500         | (78)           | (1.70%)        |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 9,000         | 9,000         | 9,000         | 9,000         | 8,400         | (600)          | (6.67%)        |
| <b>16 - JENNINGS</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>23,900</b> | <b>22,225</b> | <b>24,328</b> | <b>24,328</b> | <b>23,156</b> | <b>(1,172)</b> | <b>(4.82%)</b> |
| <b>18 - MCKINLEY</b>           |             |             |             |               |               |               |               |               |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 1,800         | 1,799         | 1,800         | 1,800         | 1,800         | 0              | 0.00%          |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 8,000         | 3,536         | 10,500        | 10,500        | 11,000        | 500            | 4.76%          |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 345           | 420           | 350           | 350           | 350           | 0              | 0.00%          |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 500           | 0             | 1,000         | 1,000         | 1,000         | 0              | 0.00%          |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 200           | 191           | 200           | 200           | 200           | 0              | 0.00%          |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 600           | 381           | 1,000         | 1,000         | 1,000         | 0              | 0.00%          |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 100           | 35            | 1,000         | 1,000         | 1,000         | 0              | 0.00%          |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 4,900         | 4,304         | 4,000         | 4,000         | 4,000         | 0              | 0.00%          |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 16,500        | 13,660        | 19,870        | 19,870        | 19,817        | (53)           | (0.27%)        |
| <b>18 - MCKINLEY</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>32,945</b> | <b>24,327</b> | <b>39,720</b> | <b>39,720</b> | <b>40,167</b> | <b>447</b>     | <b>1.13%</b>   |
| <b>20 - MILL HILL</b>          |             |             |             |               |               |               |               |               |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 1,400         | 761           | 1,000         | 1,000         | 1,000         | 0              | 0.00%          |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 8,300         | 7,740         | 10,000        | 10,000        | 11,735        | 1,735          | 17.35%         |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 500           | 492           | 500           | 500           | 1,000         | 500            | 100.00%        |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 500           | 346           | 500           | 500           | 500           | 0              | 0.00%          |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 500           | 454           | 500           | 500           | 1,000         | 500            | 100.00%        |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 500           | 465           | 500           | 500           | 500           | 0              | 0.00%          |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 200           | 0              | 0.00%          |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 300           | 0             | 500           | 500           | 1,000         | 500            | 100.00%        |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 6,700         | 6,150         | 8,000         | 8,000         | 8,000         | 0              | 0.00%          |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 15,378        | 7,706         | 18,277        | 18,277        | 20,000        | 1,723          | 9.43%          |
| <b>20 - MILL HILL</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>34,278</b> | <b>24,114</b> | <b>39,977</b> | <b>39,977</b> | <b>44,935</b> | <b>4,958</b>   | <b>12.40%</b>  |
| <b>22 - NO. STRATFIELD</b>     |             |             |             |               |               |               |               |               |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 4,080         | 3,813         | 4,080         | 4,080         | 4,100         | 20             | 0.49%          |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 10,000        | 7,747         | 13,000        | 13,880        | 18,000        | 5,000          | 38.46%         |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 300           | 100            | 50.00%         |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET        | BUD TO BUD    |
|--------------------------------|-------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE      | %             |
|                                | FTE's       | FTE's       | FTE's       | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)    | (DECREASE)    |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 500           | 360           | 500           | 500           | 600           | 100           | 20.00%        |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 250           | 50            | 25.00%        |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 500           | 300           | 150.00%       |
| SUPPL/MAT'L - KINDERGARTEN     | 0.00        | 0.00        | 0.00        | 200           | 0             | 200           | 200           | 400           | 200           | 100.00%       |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 500           | 0             | 791           | 791           | 2,000         | 1,209         | 152.84%       |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 3,697         | 1,736         | 4,697         | 4,697         | 6,000         | 1,303         | 27.74%        |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 14,400        | 14,000        | 15,400        | 15,400        | 18,503        | 3,103         | 20.15%        |
| <b>22 - NO. STRATFIELD</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>33,977</b> | <b>27,655</b> | <b>39,268</b> | <b>40,148</b> | <b>50,653</b> | <b>11,385</b> | <b>28.99%</b> |
| <b>23 - OSBORN HILL</b>        |             |             |             |               |               |               |               |               |               |               |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 3,500         | 3,477         | 3,000         | 3,000         | 3,000         | 0             | 0.00%         |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 4,825         | 4,844         | 4,475         | 4,475         | 5,085         | 610           | 13.63%        |
| 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        | 3,425         | 3,340         | 3,425         | 3,425         | 4,500         | 1,075         | 31.39%        |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 300           | 307           | 300           | 300           | 300           | 0             | 0.00%         |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 350           | 364           | 350           | 350           | 550           | 200           | 57.14%        |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 350           | 342           | 350           | 350           | 350           | 0             | 0.00%         |
| SUPPL/MAT'L - KINDERGARTEN     | 0.00        | 0.00        | 0.00        | 500           | 499           | 500           | 500           | 500           | 0             | 0.00%         |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 350           | 326           | 250           | 250           | 250           | 0             | 0.00%         |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 4,825         | 4,790         | 4,825         | 4,825         | 4,950         | 125           | 2.59%         |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 13,969        | 13,562        | 14,286        | 14,286        | 16,369        | 2,083         | 14.58%        |
| <b>23 - OSBORN HILL</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>32,894</b> | <b>32,352</b> | <b>32,261</b> | <b>32,261</b> | <b>36,354</b> | <b>4,093</b>  | <b>12.69%</b> |
| <b>24 - RIVERFIELD</b>         |             |             |             |               |               |               |               |               |               |               |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 1,800         | 1,774         | 1,800         | 1,800         | 1,800         | 0             | 0.00%         |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 9,000         | 8,067         | 8,000         | 8,000         | 9,700         | 1,700         | 21.25%        |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 700           | 699           | 700           | 700           | 700           | 0             | 0.00%         |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 1,800         | 1,341         | 1,500         | 1,500         | 1,200         | (300)         | (20.00%)      |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 300           | 205           | 300           | 300           | 300           | 0             | 0.00%         |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 900           | 477           | 900           | 900           | 1,200         | 300           | 33.33%        |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 2,100         | 2,699         | 2,800         | 2,800         | 2,800         | 0             | 0.00%         |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 1,200         | 430           | 1,200         | 1,200         | 1,200         | 0             | 0.00%         |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 9,600         | 8,853         | 9,650         | 9,650         | 10,369        | 719           | 7.45%         |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 17,300        | 15,369        | 17,050        | 16,450        | 17,000        | (50)          | (0.29%)       |
| <b>24 - RIVERFIELD</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>44,700</b> | <b>39,914</b> | <b>43,900</b> | <b>43,300</b> | <b>46,269</b> | <b>2,369</b>  | <b>5.40%</b>  |
| <b>26 - SHERMAN</b>            |             |             |             |               |               |               |               |               |               |               |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 2,184         | 1,551         | 2,100         | 2,100         | 2,000         | (100)         | (4.76%)       |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 10,430        | 7,946         | 13,448        | 13,448        | 12,000        | (1,448)       | (10.77%)      |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 300           | 0             | 300           | 300           | 300           | 0             | 0.00%         |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 930           | 771           | 900           | 900           | 600           | (300)         | (33.33%)      |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 379           | 0             | 350           | 350           | 350           | 0             | 0.00%         |



# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021   | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023   | BUDGET         | BUD TO BUD      |
|--------------------------------|-------------|-------------|-------------|---------------|---------------|----------------|----------------|---------------|----------------|-----------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023   | INCREASE       | %               |
|                                | FTE's       | FTE's       | FTE's       | BUDGET        | ACTUAL        | BUDGET         | ESTIMATED      | PROPOSED      | (DECREASE)     | (DECREASE)      |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 430           | 0             | 600            | 600            | 300           | (300)          | (50.00%)        |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 430           | 0             | 400            | 400            | 165           | (235)          | (58.75%)        |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 930           | 6,839         | 1,000          | 1,000          | 1,000         | 0              | 0.00%           |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 5,930         | 5,854         | 6,700          | 6,700          | 5,577         | (1,123)        | (16.76%)        |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 26,804        | 14,691        | 26,300         | 26,300         | 23,900        | (2,400)        | (9.13%)         |
| <b>26 - SHERMAN</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>48,747</b> | <b>37,652</b> | <b>52,098</b>  | <b>52,098</b>  | <b>46,192</b> | <b>(5,906)</b> | <b>(11.34%)</b> |
| <b>28 - STRATFIELD</b>         |             |             |             |               |               |                |                |               |                |                 |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 3,000         | 2,996         | 2,656          | 2,656          | 3,000         | 344            | 12.95%          |
| SUPPL/MAT'L - RDG/LANG ARTS    | 0.00        | 0.00        | 0.00        | 10,500        | 5,815         | 10,000         | 10,000         | 10,000        | 0              | 0.00%           |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 1,200         | 1,109         | 800            | 800            | 900           | 100            | 12.50%          |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 700           | 599           | 1,000          | 1,000          | 1,200         | 200            | 20.00%          |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 500           | 0             | 500            | 500            | 600           | 100            | 20.00%          |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 1,096         | 603           | 1,000          | 1,000          | 900           | (100)          | (10.00%)        |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 0             | 0             | 450            | 450            | 200           | (250)          | (55.56%)        |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 9,100         | 5,390         | 8,300          | 8,300          | 7,600         | (700)          | (8.43%)         |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 11,400        | 13,196        | 12,200         | 12,200         | 11,445        | (755)          | (6.19%)         |
| <b>28 - STRATFIELD</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>37,496</b> | <b>29,709</b> | <b>36,906</b>  | <b>36,906</b>  | <b>35,845</b> | <b>(1,061)</b> | <b>(2.87%)</b>  |
| <b>30 - FAIRFIELD WOODS MS</b> |             |             |             |               |               |                |                |               |                |                 |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 9,200         | 8,971         | 10,000         | 10,000         | 9,500         | (500)          | (5.00%)         |
| SUPPL/MAT'L - READING          | 0.00        | 0.00        | 0.00        | 1,500         | 1,392         | 1,500          | 1,500          | 1,250         | (250)          | (16.67%)        |
| SUPPL/MAT'L - ENGLISH          | 0.00        | 0.00        | 0.00        | 2,200         | 2,267         | 2,500          | 2,500          | 2,200         | (300)          | (12.00%)        |
| SUPPL/MAT'L - WORLD LANGUAGE   | 0.00        | 0.00        | 0.00        | 2,200         | 1,623         | 1,600          | 1,600          | 1,250         | (350)          | (21.88%)        |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 1,000         | 2,193         | 1,500          | 1,500          | 1,250         | (250)          | (16.67%)        |
| SUPPL/MAT'L - FCS              | 0.00        | 0.00        | 0.00        | 12,200        | 15,778        | 18,000         | 18,000         | 16,500        | (1,500)        | (8.33%)         |
| SUPPL/MAT'L - TECH ED          | 0.00        | 0.00        | 0.00        | 8,000         | 8,033         | 8,500          | 8,500          | 8,250         | (250)          | (2.94%)         |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 2,200         | 2,187         | 2,200          | 2,200          | 2,000         | (200)          | (9.09%)         |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 1,000         | 1,440         | 1,000          | 2,648          | 1,250         | 250            | 25.00%          |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 2,200         | 1,151         | 2,200          | 3,604          | 2,000         | (200)          | (9.09%)         |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 2,200         | 1,654         | 1,800          | 1,898          | 1,500         | (300)          | (16.67%)        |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 500           | 487           | 700            | 1,876          | 700           | 0              | 0.00%           |
| SUPPL/MAT'L - PSYCH            | 0.00        | 0.00        | 0.00        | 200           | 165           | 200            | 200            | 150           | (50)           | (25.00%)        |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 9,000         | 9,377         | 9,000          | 9,000          | 11,600        | 2,600          | 28.89%          |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 42,571        | 18,421        | 46,308         | 40,240         | 39,511        | (6,797)        | (14.68%)        |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>96,171</b> | <b>75,136</b> | <b>107,008</b> | <b>105,266</b> | <b>98,911</b> | <b>(8,097)</b> | <b>(7.57%)</b>  |
| <b>31 - ROGER LUDLOWE MS</b>   |             |             |             |               |               |                |                |               |                |                 |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 12,050        | 7,435         | 13,500         | 13,500         | 12,050        | (1,450)        | (10.74%)        |
| SUPPL/MAT'L - READING          | 0.00        | 0.00        | 0.00        | 4,700         | 4,574         | 5,000          | 5,000          | 4,700         | (300)          | (6.00%)         |
| SUPPL/MAT'L - ENGLISH          | 0.00        | 0.00        | 0.00        | 4,200         | 3,808         | 4,500          | 4,500          | 4,200         | (300)          | (6.67%)         |
| SUPPL/MAT'L - WORLD LANGUAGE   | 0.00        | 0.00        | 0.00        | 2,300         | 1,998         | 2,500          | 2,500          | 2,100         | (400)          | (16.00%)        |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET         | BUD TO BUD     |
|--------------------------------|-------------|-------------|-------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021   | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE       | %              |
|                                | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL        | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)     | (DECREASE)     |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 3,000          | 1,916         | 3,500          | 3,500          | 3,200          | (300)          | (8.57%)        |
| SUPPL/MAT'L - FCS              | 0.00        | 0.00        | 0.00        | 14,500         | 13,512        | 15,500         | 15,500         | 14,000         | (1,500)        | (9.68%)        |
| SUPPL/MAT'L - TECH ED          | 0.00        | 0.00        | 0.00        | 8,500          | 8,490         | 11,500         | 11,500         | 11,550         | 50             | 0.43%          |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 2,500          | 0             | 2,500          | 2,500          | 2,000          | (500)          | (20.00%)       |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 1,400          | 1,135         | 1,800          | 1,800          | 1,500          | (300)          | (16.67%)       |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 5,500          | 3,931         | 6,000          | 6,000          | 5,200          | (800)          | (13.33%)       |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 2,500          | 917           | 2,500          | 2,500          | 2,200          | (300)          | (12.00%)       |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 3,500          | 2,998         | 4,000          | 4,000          | 3,500          | (500)          | (12.50%)       |
| SUPPL/MAT'L - PSYCH            | 0.00        | 0.00        | 0.00        | 200            | 0             | 500            | 500            | 200            | (300)          | (60.00%)       |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 12,500         | 12,278        | 13,500         | 13,500         | 13,500         | 0              | 0.00%          |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 25,750         | 23,698        | 27,538         | 27,538         | 24,870         | (2,668)        | (9.69%)        |
| <b>31 - ROGER LUDLOWE MS</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>103,100</b> | <b>86,689</b> | <b>114,338</b> | <b>114,338</b> | <b>104,770</b> | <b>(9,568)</b> | <b>(8.37%)</b> |
| <b>32 - TOMLINSON MS</b>       |             |             |             |                |               |                |                |                |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 5,689          | 5,153         | 6,000          | 6,000          | 5,800          | (200)          | (3.33%)        |
| SUPPL/MAT'L - READING          | 0.00        | 0.00        | 0.00        | 2,000          | 2,213         | 2,500          | 2,500          | 2,500          | 0              | 0.00%          |
| SUPPL/MAT'L - ENGLISH          | 0.00        | 0.00        | 0.00        | 2,500          | 2,275         | 2,500          | 2,500          | 2,300          | (200)          | (8.00%)        |
| SUPPL/MAT'L - WORLD LANGUAGE   | 0.00        | 0.00        | 0.00        | 2,000          | 2,003         | 2,000          | 2,000          | 1,800          | (200)          | (10.00%)       |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 3,200          | 3,477         | 3,500          | 3,500          | 3,300          | (200)          | (5.71%)        |
| SUPPL/MAT'L - FCS              | 0.00        | 0.00        | 0.00        | 12,600         | 8,739         | 13,000         | 13,000         | 12,800         | (200)          | (1.54%)        |
| SUPPL/MAT'L - TECH ED          | 0.00        | 0.00        | 0.00        | 5,500          | 5,156         | 6,000          | 6,000          | 5,800          | (200)          | (3.33%)        |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 3,000          | 1,245         | 3,000          | 3,000          | 2,900          | (100)          | (3.33%)        |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 1,350          | 535           | 1,350          | 1,350          | 1,250          | (100)          | (7.41%)        |
| SUPPL/MAT'L - SCIENCE          | 0.00        | 0.00        | 0.00        | 2,500          | 1,998         | 2,500          | 2,500          | 2,300          | (200)          | (8.00%)        |
| SUPPL/MAT'L - SOC STUDIES      | 0.00        | 0.00        | 0.00        | 1,400          | 1,044         | 1,400          | 1,400          | 1,200          | (200)          | (14.29%)       |
| SUPPL/MAT'L - SPED             | 0.00        | 0.00        | 0.00        | 2,200          | 1,221         | 2,200          | 2,200          | 2,000          | (200)          | (9.09%)        |
| SUPPL/MAT'L - PSYCH            | 0.00        | 0.00        | 0.00        | 150            | 0             | 150            | 150            | 150            | 0              | 0.00%          |
| SUPPL/MAT'L - LIBRARY          | 0.00        | 0.00        | 0.00        | 11,075         | 10,472        | 12,525         | 12,525         | 11,825         | (700)          | (5.59%)        |
| SUPPL/MAT'L - GENERAL & OFFICE | 0.00        | 0.00        | 0.00        | 25,520         | 17,084        | 26,048         | 26,048         | 24,867         | (1,181)        | (4.53%)        |
| <b>32 - TOMLINSON MS</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>80,684</b>  | <b>62,615</b> | <b>84,673</b>  | <b>84,673</b>  | <b>80,792</b>  | <b>(3,881)</b> | <b>(4.58%)</b> |
| <b>41 - FFLD LUDLOWE H.S.</b>  |             |             |             |                |               |                |                |                |                |                |
| SUPPL/MAT'L - ART              | 0.00        | 0.00        | 0.00        | 32,000         | 20,258        | 36,000         | 36,000         | 32,000         | (4,000)        | (11.11%)       |
| SUPPL/MAT'L - BUSINESS ED      | 0.00        | 0.00        | 0.00        | 9,500          | 7,528         | 10,000         | 10,000         | 10,000         | 0              | 0.00%          |
| SUPPL/MAT'L - READING          | 0.00        | 0.00        | 0.00        | 2,500          | 1,678         | 3,000          | 3,000          | 3,000          | 0              | 0.00%          |
| SUPPL/MAT'L - ENGLISH          | 0.00        | 0.00        | 0.00        | 14,500         | 14,429        | 15,000         | 15,000         | 15,000         | 0              | 0.00%          |
| SUPPL/MAT'L - WORLD LANGUAGE   | 0.00        | 0.00        | 0.00        | 9,000          | 1,044         | 10,000         | 10,000         | 9,500          | (500)          | (5.00%)        |
| SUPPL/MAT'L - HEALTH/PE        | 0.00        | 0.00        | 0.00        | 8,500          | 4,004         | 8,500          | 8,500          | 8,500          | 0              | 0.00%          |
| SUPPL/MAT'L - FCS              | 0.00        | 0.00        | 0.00        | 40,000         | 28,824        | 40,000         | 40,000         | 38,000         | (2,000)        | (5.00%)        |
| SUPPL/MAT'L - TECH ED          | 0.00        | 0.00        | 0.00        | 35,000         | 30,472        | 38,000         | 38,000         | 38,000         | 0              | 0.00%          |
| SUPPL/MAT'L - MATH             | 0.00        | 0.00        | 0.00        | 8,000          | 4,813         | 13,000         | 13,000         | 10,000         | (3,000)        | (23.08%)       |
| SUPPL/MAT'L - MUSIC            | 0.00        | 0.00        | 0.00        | 12,000         | 11,964        | 13,000         | 13,000         | 13,000         | 0              | 0.00%          |

## Executive Summary by Department, Summary Object and Object

|     |                           |
|-----|---------------------------|
| 401 | INSTRUCTIONAL SUPLS/MATLS |
|-----|---------------------------|

|                           |      |      |      |                      |       |       |       |        |       |        |
|---------------------------|------|------|------|----------------------|-------|-------|-------|--------|-------|--------|
| INSTR SUPPL/MAT'L - STEAM | 0.00 | 0.00 | 0.00 | 5,276 <sub>113</sub> | 9,326 | 7,150 | 7,150 | 11,550 | 4,400 | 61.54% |
|---------------------------|------|------|------|----------------------|-------|-------|-------|--------|-------|--------|

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|   | 21-22       |             | 21-22       |             | 22-23       |                  | 2020 - 2021        |                  | 2020 - 2021      |                  | 2021 - 2022      |                 | 2021 - 2022 |            | 2022 - 2023 |            | BUD TO BUD |            |
|---|-------------|-------------|-------------|-------------|-------------|------------------|--------------------|------------------|------------------|------------------|------------------|-----------------|-------------|------------|-------------|------------|------------|------------|
|   | BUDGETED    | ACTUAL      | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021      | 2020 - 2021        | 2021 - 2022      | 2021 - 2022      | 2022 - 2023      | BUDGET           | ESTIMATED       | PROPOSED    | BUDGET     | INCREASE    | % INCREASE | (DECREASE) | (DECREASE) |
|   | FTE's       | FTE's       | FTE's       | FTE's       | FTE's       | BUDGET           | ACTUAL             | BUDGET           | ESTIMATED        | PROPOSED         | (DECREASE)       | (DECREASE)      | (DECREASE)  | (DECREASE) | (DECREASE)  | (DECREASE) | (DECREASE) | (DECREASE) |
| INSTR SUPPL/MAT'L - GIFTED                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 825              | 0                  | 1,400            | 1,400            | 1,400            | 0                | 0.00%           |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - HLTH/PE               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,509            | 3,019              | 11,345           | 11,345           | 7,409            | (3,936)          | (34.69%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - MUSIC                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 27,055           | 19,787             | 36,382           | 36,382           | 18,180           | (18,202)         | (50.03%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - MATH                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 82,100           | 85,520             | 110,900          | 111,110          | 13,559           | (97,341)         | (87.77%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - SCI                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 76,321           | 70,803             | 47,907           | 47,907           | 24,000           | (23,907)         | (49.90%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - LIBRARY               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10,000           | 9,863              | 10,000           | 11,189           | 11,600           | 1,600            | 16.00%          |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - W.L                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,950            | 258,218            | 19,300           | 19,300           | 7,000            | (12,300)         | (63.73%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - SOC ST                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 29,780           | 9,741              | 38,800           | 38,800           | 26,300           | (12,500)         | (32.22%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - BUS ED                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0                | 1,158              | 0                | 0                | 7,600            | 7,600            | 0.00%           |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - FCS                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,155            | 1,795              | 2,400            | 4,495            | 1,650            | (750)            | (31.25%)        |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - L.A.                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 15,925           | 90,065             | 32,875           | 55,125           | 136,965          | 104,090          | 316.62%         |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - ART                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 3,000            | 1,500              | 1,567            | 1,567            | 3,100            | 1,533            | 97.83%          |             |            |             |            |            |            |
| INSTR SUPPL/MAT'L - MILL RIVER            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 12,740           | 3,850              | 14,190           | 14,190           | 24,490           | 10,300           | 72.59%          |             |            |             |            |            |            |
| <b>60 - INSTRUCTIONAL SVCS</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>277,636</b>   | <b>564,645</b>     | <b>334,216</b>   | <b>359,960</b>   | <b>294,803</b>   | <b>(39,413)</b>  | <b>(11.79%)</b> |             |            |             |            |            |            |
| <b>62 - PUPIL PERSONNEL SVCS</b>          |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| TEST MAT'L PSYCH - ELEM                   | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 39,000           | 31,690             | 33,500           | 34,543           | 20,000           | (13,500)         | (40.30%)        |             |            |             |            |            |            |
| TEST MAT'L PSYCH - DISTRICT               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 22,000           | 3,101              | 16,500           | 16,771           | 40,000           | 23,500           | 142.42%         |             |            |             |            |            |            |
| SUPPL/MAT'L - SPED                        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 7,500            | -1,179             | 7,500            | 7,500            | 9,000            | 1,500            | 20.00%          |             |            |             |            |            |            |
| <b>62 - PUPIL PERSONNEL SVCS</b>          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>68,500</b>    | <b>33,613</b>      | <b>57,500</b>    | <b>58,814</b>    | <b>69,000</b>    | <b>11,500</b>    | <b>20.00%</b>   |             |            |             |            |            |            |
| <b>66 - TECHNOLOGY SVCS</b>               |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| INFO TECH - INSTR SOFTWARE                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 525,870          | 539,560            | 584,019          | 552,547          | 561,293          | (22,726)         | (3.89%)         |             |            |             |            |            |            |
| <b>66 - TECHNOLOGY SVCS</b>               | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>525,870</b>   | <b>539,560</b>     | <b>584,019</b>   | <b>552,547</b>   | <b>561,293</b>   | <b>(22,726)</b>  | <b>(3.89%)</b>  |             |            |             |            |            |            |
| <b>401 INSTRUCTIONAL SUPLS/MATLS</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$872,006</b> | <b>\$1,137,818</b> | <b>\$975,735</b> | <b>\$971,321</b> | <b>\$925,096</b> | <b>-\$50,639</b> | <b>(5.19%)</b>  |             |            |             |            |            |            |
| <b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b> |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| <b>63 - FINANCE</b>                       |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| SUPPLIES & MATERIALS                      | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,000            | 2,595              | 8,000            | 7,036            | 5,000            | (3,000)          | (37.50%)        |             |            |             |            |            |            |
| COPY SUPPLIES - DISTRICT                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 20,000           | 5,149              | 20,513           | 15,449           | 18,000           | (2,513)          | (12.25%)        |             |            |             |            |            |            |
| <b>63 - FINANCE</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>28,000</b>    | <b>7,744</b>       | <b>28,513</b>    | <b>22,485</b>    | <b>23,000</b>    | <b>(5,513)</b>   | <b>(19.34%)</b> |             |            |             |            |            |            |
| <b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$28,000</b>  | <b>\$7,744</b>     | <b>\$28,513</b>  | <b>\$22,485</b>  | <b>\$23,000</b>  | <b>-\$5,513</b>  | <b>(19.34%)</b> |             |            |             |            |            |            |
| <b>403 OFFICE/GENERAL SUPPLIES</b>        |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| <b>63 - FINANCE</b>                       |             |             |             |             |             |                  |                    |                  |                  |                  |                  |                 |             |            |             |            |            |            |
| SUPPL/MAT'L - OFFICE                      | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 12,000           | 8,912              | 12,000           | 9,791            | 11,000           | (1,000)          | (8.33%)         |             |            |             |            |            |            |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|  |             |             |             |                 |                 |                 |                 |                 | BUD TO BUD       |                 |
|--|-------------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
|  |             |             |             |                 |                 |                 |                 |                 | BUDGET           | %               |
|  |             |             |             |                 |                 |                 |                 |                 | INCREASE         | INCREASE        |
|  |             |             |             |                 |                 |                 |                 |                 | (DECREASE)       | (DECREASE)      |
|  | 21-22       | 21-22       | 22-23       | 2020 - 2021     | 2020 - 2021     | 2021 - 2022     | 2021 - 2022     | 2022 - 2023     |                  |                 |
|  | BUDGETED    | ACTUAL      | PROPOSED    | BUDGET          | ACTUAL          | BUDGET          | ESTIMATED       | PROPOSED        |                  |                 |
|  | FTE's       | FTE's       | FTE's       |                 |                 |                 |                 |                 |                  |                 |
| <b>63 - FINANCE</b>                      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>12,000</b>   | <b>8,912</b>    | <b>12,000</b>   | <b>9,791</b>    | <b>11,000</b>   | <b>(1,000)</b>   | <b>(8.33%)</b>  |
| <b>68 - SUPERINTENDENT'S OFFICE</b>      |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - OFFICE                     | 0.00        | 0.00        | 0.00        | 750             | 405             | 750             | 750             | 750             | 0                | 0.00%           |
| <b>68 - SUPERINTENDENT'S OFFICE</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>750</b>      | <b>405</b>      | <b>750</b>      | <b>750</b>      | <b>750</b>      | <b>0</b>         | <b>0.00%</b>    |
| <b>69 - BD OF ED SERVICES</b>            |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - OFFICE                     | 0.00        | 0.00        | 0.00        | 1,250           | 105             | 1,250           | 1,250           | 1,250           | 0                | 0.00%           |
| <b>69 - BD OF ED SERVICES</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,250</b>    | <b>105</b>      | <b>1,250</b>    | <b>1,250</b>    | <b>1,250</b>    | <b>0</b>         | <b>0.00%</b>    |
| <b>403 OFFICE/GENERAL SUPPLIES</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$14,000</b> | <b>\$9,422</b>  | <b>\$14,000</b> | <b>\$11,791</b> | <b>\$13,000</b> | <b>-\$1,000</b>  | <b>(7.14%)</b>  |
| <b>404 SPLS, BKS, MATLS-DIST SUPPORT</b> |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| <b>52 - ECC</b>                          |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - SPED                       | 0.00        | 0.00        | 0.00        | 17,000          | 8,392           | 17,500          | 0               | 15,000          | (2,500)          | (14.29%)        |
| <b>52 - ECC</b>                          | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>17,000</b>   | <b>8,392</b>    | <b>17,500</b>   | <b>0</b>        | <b>15,000</b>   | <b>(2,500)</b>   | <b>(14.29%)</b> |
| <b>62 - PUPIL PERSONNEL SVCS</b>         |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - SPED                       | 0.00        | 0.00        | 0.00        | 20,000          | 1,942           | 20,000          | 20,001          | 10,000          | (10,000)         | (50.00%)        |
| <b>62 - PUPIL PERSONNEL SVCS</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000</b>   | <b>1,942</b>    | <b>20,000</b>   | <b>20,001</b>   | <b>10,000</b>   | <b>(10,000)</b>  | <b>(50.00%)</b> |
| <b>404 SPLS, BKS, MATLS-DIST SUPPORT</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$37,000</b> | <b>\$10,334</b> | <b>\$37,500</b> | <b>\$20,001</b> | <b>\$25,000</b> | <b>-\$12,500</b> | <b>(33.33%)</b> |
| <b>411 TEXTBOOKS</b>                     |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| <b>60 - INSTRUCTIONAL SVCS</b>           |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - ELL                        | 0.00        | 0.00        | 0.00        | 9,280           | 4,815           | 7,270           | 7,270           | 7,857           | 587              | 8.07%           |
| <b>60 - INSTRUCTIONAL SVCS</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>9,280</b>    | <b>4,815</b>    | <b>7,270</b>    | <b>7,270</b>    | <b>7,857</b>    | <b>587</b>       | <b>8.07%</b>    |
| <b>62 - PUPIL PERSONNEL SVCS</b>         |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| SUPPL/MAT'L - SPED DISTRICT              | 0.00        | 0.00        | 0.00        | 10,000          | 692             | 5,000           | 5,057           | 8,000           | 3,000            | 60.00%          |
| <b>62 - PUPIL PERSONNEL SVCS</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>10,000</b>   | <b>692</b>      | <b>5,000</b>    | <b>5,057</b>    | <b>8,000</b>    | <b>3,000</b>     | <b>60.00%</b>   |
| <b>411 TEXTBOOKS</b>                     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$19,280</b> | <b>\$5,507</b>  | <b>\$12,270</b> | <b>\$12,327</b> | <b>\$15,857</b> | <b>\$3,587</b>   | <b>29.23%</b>   |
| <b>415 OTHER SUPPLIES/MATERIALS</b>      |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| <b>10 - BURR</b>                         |             |             |             |                 |                 |                 |                 |                 |                  |                 |
| PROF BOOKS - ELEM                        | 0.00        | 0.00        | 0.00        | 700             | 98              | 700             | 900             | 1,000           | 300              | 42.86%          |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                            | 21-22       | 21-22       | 22-23       | 2020 - 2021 | 2020 - 2021 | 2021 - 2022  | 2021 - 2022  | 2022 - 2023  | BUDGET       | BUD TO BUD      |
|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|--------------|--------------|-----------------|
|                            | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021 | 2020 - 2021 | 2021 - 2022  | 2021 - 2022  | 2022 - 2023  | INCREASE     | %               |
|                            | FTE's       | FTE's       | FTE's       | BUDGET      | ACTUAL      | BUDGET       | ESTIMATED    | PROPOSED     | (DECREASE)   | (DECREASE)      |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 250         | 115         | 250          | 250          | 200          | (50)         | (20.00%)        |
| <b>10 - BURR</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>950</b>  | <b>213</b>  | <b>950</b>   | <b>1,150</b> | <b>1,200</b> | <b>250</b>   | <b>26.32%</b>   |
| <b>12 - DWIGHT</b>         |             |             |             |             |             |              |              |              |              |                 |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 300         | 222         | 300          | 300          | 300          | 0            | 0.00%           |
| <b>12 - DWIGHT</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>300</b>  | <b>222</b>  | <b>300</b>   | <b>300</b>   | <b>300</b>   | <b>0</b>     | <b>0.00%</b>    |
| <b>14 - HOLLAND HILL</b>   |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 600         | 784         | 600          | 600          | 1,200        | 600          | 100.00%         |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 350         | 153         | 350          | 350          | 350          | 0            | 0.00%           |
| <b>14 - HOLLAND HILL</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>950</b>  | <b>937</b>  | <b>950</b>   | <b>950</b>   | <b>1,550</b> | <b>600</b>   | <b>63.16%</b>   |
| <b>16 - JENNINGS</b>       |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 300         | 288         | 300          | 300          | 300          | 0            | 0.00%           |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 250         | 246         | 250          | 250          | 200          | (50)         | (20.00%)        |
| <b>16 - JENNINGS</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>550</b>  | <b>534</b>  | <b>550</b>   | <b>550</b>   | <b>500</b>   | <b>(50)</b>  | <b>(9.09%)</b>  |
| <b>18 - MCKINLEY</b>       |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 401         | 89          | 250          | 250          | 550          | 300          | 120.00%         |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 300         | 300         | 1,000        | 1,000        | 1,000        | 0            | 0.00%           |
| <b>18 - MCKINLEY</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>701</b>  | <b>389</b>  | <b>1,250</b> | <b>1,250</b> | <b>1,550</b> | <b>300</b>   | <b>24.00%</b>   |
| <b>20 - MILL HILL</b>      |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 550         | 89          | 400          | 400          | 500          | 100          | 25.00%          |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 400         | 107         | 500          | 500          | 600          | 100          | 20.00%          |
| <b>20 - MILL HILL</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>950</b>  | <b>196</b>  | <b>900</b>   | <b>900</b>   | <b>1,100</b> | <b>200</b>   | <b>22.22%</b>   |
| <b>22 - NO. STRATFIELD</b> |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 500         | 0           | 500          | 500          | 1,000        | 500          | 100.00%         |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 400         | 395         | 400          | 400          | 500          | 100          | 25.00%          |
| <b>22 - NO. STRATFIELD</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>900</b>  | <b>395</b>  | <b>900</b>   | <b>900</b>   | <b>1,500</b> | <b>600</b>   | <b>66.67%</b>   |
| <b>23 - OSBORN HILL</b>    |             |             |             |             |             |              |              |              |              |                 |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 400         | 399         | 400          | 400          | 400          | 0            | 0.00%           |
| <b>23 - OSBORN HILL</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>400</b>  | <b>399</b>  | <b>400</b>   | <b>400</b>   | <b>400</b>   | <b>0</b>     | <b>0.00%</b>    |
| <b>24 - RIVERFIELD</b>     |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 220         | 0           | 200          | 200          | 250          | 50           | 25.00%          |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 300         | 116         | 300          | 300          | 300          | 0            | 0.00%           |
| <b>24 - RIVERFIELD</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>520</b>  | <b>116</b>  | <b>500</b>   | <b>500</b>   | <b>550</b>   | <b>50</b>    | <b>10.00%</b>   |
| <b>26 - SHERMAN</b>        |             |             |             |             |             |              |              |              |              |                 |
| PROF BOOKS - ELEM          | 0.00        | 0.00        | 0.00        | 330         | 0           | 300          | 300          | 100          | (200)        | (66.67%)        |
| SUPPL/MAT'L - NURSE        | 0.00        | 0.00        | 0.00        | 430         | 274         | 350          | 350          | 300          | (50)         | (14.29%)        |
| <b>26 - SHERMAN</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>760</b>  | <b>274</b>  | <b>650</b>   | <b>650</b>   | <b>400</b>   | <b>(250)</b> | <b>(38.46%)</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                      | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>28 - STRATFIELD</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - ELEM                    | 0.00                       | 0.00                     | 0.00                       | 400                   | 0                     | 500                   | 1,200                    | 500                     | 0                                | 0.00%                                     |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 400                   | 382                   | 400                   | 400                      | 400                     | 0                                | 0.00%                                     |
| <b>28 - STRATFIELD</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>800</b>            | <b>382</b>            | <b>900</b>            | <b>1,600</b>             | <b>900</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - MS                      | 0.00                       | 0.00                     | 0.00                       | 200                   | 56                    | 500                   | 500                      | 250                     | (250)                            | (50.00%)                                  |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 600                   | 599                   | 600                   | 600                      | 500                     | (100)                            | (16.67%)                                  |
| <b>30 - FAIRFIELD WOODS MS</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>800</b>            | <b>655</b>            | <b>1,100</b>          | <b>1,100</b>             | <b>750</b>              | <b>(350)</b>                     | <b>(31.82%)</b>                           |
| <b>31 - ROGER LUDLOWE MS</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - MS                      | 0.00                       | 0.00                     | 0.00                       | 250                   | 59                    | 250                   | 250                      | 100                     | (150)                            | (60.00%)                                  |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 500                   | 475                   | 500                   | 500                      | 500                     | 0                                | 0.00%                                     |
| <b>31 - ROGER LUDLOWE MS</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>750</b>            | <b>535</b>            | <b>750</b>            | <b>750</b>               | <b>600</b>              | <b>(150)</b>                     | <b>(20.00%)</b>                           |
| <b>32 - TOMLINSON MS</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - MS                      | 0.00                       | 0.00                     | 0.00                       | 495                   | 458                   | 500                   | 500                      | 400                     | (100)                            | (20.00%)                                  |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 700                   | 461                   | 700                   | 700                      | 650                     | (50)                             | (7.14%)                                   |
| <b>32 - TOMLINSON MS</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,195</b>          | <b>919</b>            | <b>1,200</b>          | <b>1,200</b>             | <b>1,050</b>            | <b>(150)</b>                     | <b>(12.50%)</b>                           |
| <b>41 - FFLD LUDLOWE H.S.</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - HS                      | 0.00                       | 0.00                     | 0.00                       | 500                   | 967                   | 500                   | 500                      | 500                     | 0                                | 0.00%                                     |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 779                   | 2,000                 | 2,000                    | 1,500                   | (500)                            | (25.00%)                                  |
| <b>41 - FFLD LUDLOWE H.S.</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>1,746</b>          | <b>2,500</b>          | <b>2,500</b>             | <b>2,000</b>            | <b>(500)</b>                     | <b>(20.00%)</b>                           |
| <b>43 - FFLD WARDE H.S.</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - HS                      | 0.00                       | 0.00                     | 0.00                       | 500                   | 100                   | 500                   | 500                      | 500                     | 0                                | 0.00%                                     |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 800                   | 1,085                 | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%                                     |
| <b>43 - FFLD WARDE H.S.</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,300</b>          | <b>1,185</b>          | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - HS                      | 0.00                       | 0.00                     | 0.00                       | 88                    | 0                     | 88                    | 88                       | 88                      | 0                                | 0.00%                                     |
| <b>50 - WALTER FITZGERALD CAMPUS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>88</b>             | <b>0</b>              | <b>88</b>             | <b>88</b>                | <b>88</b>               | <b>0</b>                         | <b>0.00%</b>                              |
| <b>52 - ECC</b>                      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SUPPL/MAT'L - NURSE                  | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| <b>52 - ECC</b>                      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>0</b>              | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS                           | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>0</b>              | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| PROF BOOKS - SE                      | 0.00                       | 0.00                     | 0.00                       | 2,250                 | 513                   | 2,250                 | 2,250                    | 2,250                   | 0                                | 0.00%                                     |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,250</b>          | <b>513</b>            | <b>2,250</b>          | <b>2,250</b>             | <b>2,250</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| INFO TECH SUPPLIES - DISTRICT         | 0.00                       | 0.00                     | 0.00                       | 98,000                | 97,229                | 98,125                | 98,125                   | 130,160                 | 32,035                           | 32.65%                                    |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>98,000</b>         | <b>97,229</b>         | <b>98,125</b>         | <b>98,125</b>            | <b>130,160</b>          | <b>32,035</b>                    | <b>32.65%</b>                             |
| <b>67 - PERSONNEL SERVICES</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| SUPPL/MAT'L - PERSONNEL SVCS          | 0.00                       | 0.00                     | 0.00                       | 7,322                 | 5,953                 | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,322</b>          | <b>5,953</b>          | <b>2,000</b>          | <b>2,000</b>             | <b>2,000</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>415 OTHER SUPPLIES/MATERIALS</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$123,986</b>      | <b>\$112,791</b>      | <b>\$120,763</b>      | <b>\$121,663</b>         | <b>\$153,348</b>        | <b>\$32,585</b>                  | <b>26.98%</b>                             |
| <b>TOTAL SUPPLIES/TEXTS/MATERIALS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$2,383,668</b>    | <b>\$2,276,021</b>    | <b>\$2,562,825</b>    | <b>\$2,531,770</b>       | <b>\$2,491,124</b>      | <b>-\$71,702</b>                 | <b>(2.80%)</b>                            |



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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|  | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|--|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>OPERATIONS &amp; MAINT OF BLDGS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 311 UTILITY SERVICES                         | 0.00                       | 0.00                     | 0.00                       | \$4,778,809           | \$3,711,819           | \$4,715,165           | \$4,705,285              | \$5,072,528             | \$357,363                        | 7.58%                                   | 0.19%   |
| 313 MAINTENANCE SERVICES                     | 0.00                       | 0.00                     | 0.00                       | \$5,030,768           | \$5,244,170           | \$5,357,451           | \$5,311,648              | \$5,805,912             | \$448,461                        | 8.37%                                   | 0.23%   |
| 424 OTHER SUPPLIES                           | 0.00                       | 0.00                     | 0.00                       | \$8,000               | \$1,125               | \$280,000             | \$280,000                | \$305,000               | \$25,000                         | 8.93%                                   | 0.01%   |
| 429 MAINTENANCE/REPAIR SUPPLIES              | 0.00                       | 0.00                     | 0.00                       | \$1,500               | \$510                 | \$718,488             | \$659,488                | \$667,384               | (\$51,104)                       | (7.11%)                                 | (0.03%)   |
| <b>TOTAL OPERATIONS &amp; MAINT OF BLDG:</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$9,819,077</b>    | <b>\$8,957,624</b>    | <b>\$11,071,104</b>   | <b>\$10,956,421</b>      | <b>\$11,850,824</b>     | <b>\$779,720</b>                 | <b>7.04%</b>                            | <b>0.41%</b>  |

## **OPERATIONS & MAINT OF BLDGS**

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### **311 – Utility Services**

Almost 86% of the increase in utilities is due to heating and commercial gas fuel rates. The Town Purchasing department recommended a 20.78% rate increase for heating. Usage was based on a three-year average with an overall increase of 4%. There is also a 1.51% increase in the electric budget for 2022-2023; at an electric generation contract rate of .0804, provided by the Town Purchasing Director. The distribution charges are increased slightly.

### **313 – Maintenance Services**

A large portion of the increase is for major facility maintenance projects identified for various schools in the facilities waterfall, including a bathroom repair project, a gym floor replacement, and an athletic scoreboard. There is an additional increase of \$100,000 associated with snow removal; \$67,000 of this is due to the transfer of responsibility for salting from the town to the BOE. There is a \$100,000 increase in technology/software maintenance, largely due to a dramatic increase for HDMI and Ethernet to meet demand in classrooms. The maintenance services budget also reflects the rental space for the Community Partnership Program (CPP), approximately \$60,000. In addition, we are funding equipment repairs based on a waterfall schedule for Art, PE, Tech Ed and Family Consumer Science. The balance is due the high cost of expiring bids for fire protection, fire alarm, contracted services for grounds, the high cost of materials – glass, glazing, boiler repairs, playground maintenance and safety, custodial and medical supplies. This is offset by decreases for code and life safety and ADA studies that were completed in the prior year with surplus funds.

### **424 – Other Supplies**

Reflects the increase in the cost of supplies including paper goods, floor finishers, cleaning implements, soaps and detergents for distribution to the schools.

### **429 – Maintenance/Repairs Supplies**

A decrease in plumbing and related supplies due to anticipated availability.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|  | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET         | BUD TO BUD     |
|--|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE       | %              |
|  | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)     | (DECREASE)     |
| <b>OPERATIONS &amp; MAINT OF BLDGS</b> |             |             |             |                |                |                |                |                |                |                |
| <b>311 UTILITY SERVICES</b>            |             |             |             |                |                |                |                |                |                |                |
| <b>10 - BURR</b>                       |             |             |             |                |                |                |                |                |                |                |
| NATURAL GAS                            | 0.00        | 0.00        | 0.00        | 3,600          | 2,820          | 3,600          | 3,600          | 4,300          | 700            | 19.44%         |
| WATER                                  | 0.00        | 0.00        | 0.00        | 8,400          | 7,834          | 8,400          | 8,400          | 8,400          | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 153,274        | 117,623        | 147,554        | 147,554        | 155,286        | 7,732          | 5.24%          |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 41,930         | 31,998         | 36,170         | 36,170         | 51,143         | 14,973         | 41.40%         |
| <b>10 - BURR</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>207,204</b> | <b>160,275</b> | <b>195,724</b> | <b>195,724</b> | <b>219,129</b> | <b>23,405</b>  | <b>11.96%</b>  |
| <b>12 - DWIGHT</b>                     |             |             |             |                |                |                |                |                |                |                |
| WATER                                  | 0.00        | 0.00        | 0.00        | 9,900          | 8,637          | 9,900          | 9,900          | 9,900          | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 40,244         | 28,406         | 39,008         | 39,008         | 34,969         | (4,039)        | (10.35%)       |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 54,794         | 35,609         | 54,794         | 54,794         | 65,556         | 10,762         | 19.64%         |
| <b>12 - DWIGHT</b>                     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>104,938</b> | <b>72,652</b>  | <b>103,702</b> | <b>103,702</b> | <b>110,425</b> | <b>6,723</b>   | <b>6.48%</b>   |
| <b>14 - HOLLAND HILL</b>               |             |             |             |                |                |                |                |                |                |                |
| WATER                                  | 0.00        | 0.00        | 0.00        | 5,300          | 7,284          | 5,300          | 5,300          | 5,300          | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 96,606         | 95,368         | 93,163         | 93,163         | 90,392         | (2,771)        | (2.97%)        |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 56,069         | 40,806         | 56,069         | 56,069         | 66,910         | 10,841         | 19.34%         |
| <b>14 - HOLLAND HILL</b>               | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>157,975</b> | <b>143,458</b> | <b>154,532</b> | <b>154,532</b> | <b>162,602</b> | <b>8,070</b>   | <b>5.22%</b>   |
| <b>16 - JENNINGS</b>                   |             |             |             |                |                |                |                |                |                |                |
| NATURAL GAS                            | 0.00        | 0.00        | 0.00        | 5,600          | 4,186          | 5,600          | 5,600          | 6,800          | 1,200          | 21.43%         |
| WATER                                  | 0.00        | 0.00        | 0.00        | 3,000          | 6,314          | 3,000          | 3,000          | 3,000          | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 53,880         | 42,959         | 56,822         | 56,822         | 64,650         | 7,828          | 13.78%         |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 23,943         | 23,419         | 23,943         | 23,943         | 28,700         | 4,757          | 19.87%         |
| <b>16 - JENNINGS</b>                   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>86,423</b>  | <b>76,877</b>  | <b>89,365</b>  | <b>89,365</b>  | <b>103,150</b> | <b>13,785</b>  | <b>15.43%</b>  |
| <b>18 - MCKINLEY</b>                   |             |             |             |                |                |                |                |                |                |                |
| NATURAL GAS                            | 0.00        | 0.00        | 0.00        | 3,500          | 2,278          | 3,500          | 3,500          | 4,300          | 800            | 22.86%         |
| WATER                                  | 0.00        | 0.00        | 0.00        | 15,800         | 13,572         | 15,800         | 15,800         | 15,800         | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 169,468        | 133,873        | 160,578        | 160,578        | 162,854        | 2,276          | 1.42%          |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 35,062         | 40,922         | 30,275         | 30,275         | 42,129         | 11,854         | 39.15%         |
| <b>18 - MCKINLEY</b>                   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>223,830</b> | <b>190,644</b> | <b>210,153</b> | <b>210,153</b> | <b>225,083</b> | <b>14,930</b>  | <b>7.10%</b>   |
| <b>20 - MILL HILL</b>                  |             |             |             |                |                |                |                |                |                |                |
| NATURAL GAS                            | 0.00        | 0.00        | 0.00        | 3,100          | 565            | 3,100          | 3,100          | 0              | (3,100)        | (100.00%)      |
| WATER                                  | 0.00        | 0.00        | 0.00        | 6,600          | 6,841          | 8,600          | 8,600          | 8,600          | 0              | 0.00%          |
| ELECTRICITY                            | 0.00        | 0.00        | 0.00        | 60,260         | 63,522         | 68,450         | 68,450         | 57,676         | (10,774)       | (15.74%)       |
| HEATING FUEL                           | 0.00        | 0.00        | 0.00        | 38,221         | 28,594         | 46,677         | 46,677         | 56,157         | 9,480          | 20.31%         |
| <b>20 - MILL HILL</b>                  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>108,181</b> | <b>99,522</b>  | <b>126,827</b> | <b>126,827</b> | <b>122,433</b> | <b>(4,394)</b> | <b>(3.46%)</b> |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22       | 21-22       | 22-23       | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | BUDGET          | BUD TO BUD      |
|--------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
|                                | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021    | 2020 - 2021    | 2021 - 2022    | 2021 - 2022    | 2022 - 2023    | INCREASE        | %               |
|                                | FTE's       | FTE's       | FTE's       | BUDGET         | ACTUAL         | BUDGET         | ESTIMATED      | PROPOSED       | (DECREASE)      | (DECREASE)      |
| <b>22 - NO. STRATFIELD</b>     |             |             |             |                |                |                |                |                |                 |                 |
| NATURAL GAS                    | 0.00        | 0.00        | 0.00        | 1,100          | 1,435          | 1,100          | 1,100          | 1,200          | 100             | 9.09%           |
| WATER                          | 0.00        | 0.00        | 0.00        | 6,900          | 7,299          | 6,900          | 6,900          | 6,900          | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 73,939         | 44,635         | 69,113         | 69,113         | 69,991         | 878             | 1.27%           |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 49,025         | 36,000         | 49,025         | 49,025         | 58,589         | 9,564           | 19.51%          |
| <b>22 - NO. STRATFIELD</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>130,964</b> | <b>89,368</b>  | <b>126,138</b> | <b>126,138</b> | <b>136,680</b> | <b>10,542</b>   | <b>8.36%</b>    |
| <b>23 - OSBORN HILL</b>        |             |             |             |                |                |                |                |                |                 |                 |
| NATURAL GAS                    | 0.00        | 0.00        | 0.00        | 14,700         | 18,034         | 14,700         | 14,700         | 20,900         | 6,200           | 42.18%          |
| WATER                          | 0.00        | 0.00        | 0.00        | 6,100          | 5,523          | 6,100          | 6,100          | 6,100          | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 89,050         | 58,456         | 76,183         | 76,183         | 79,324         | 3,141           | 4.12%           |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 27,316         | 22,402         | 27,316         | 27,316         | 32,774         | 5,458           | 19.98%          |
| <b>23 - OSBORN HILL</b>        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>137,166</b> | <b>104,415</b> | <b>124,299</b> | <b>124,299</b> | <b>139,098</b> | <b>14,799</b>   | <b>11.91%</b>   |
| <b>24 - RIVERFIELD</b>         |             |             |             |                |                |                |                |                |                 |                 |
| WATER                          | 0.00        | 0.00        | 0.00        | 5,600          | 4,703          | 5,600          | 5,600          | 5,600          | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 88,283         | 61,257         | 83,754         | 83,754         | 87,511         | 3,757           | 4.49%           |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 42,401         | 33,815         | 42,401         | 42,401         | 50,528         | 8,127           | 19.17%          |
| <b>24 - RIVERFIELD</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>136,284</b> | <b>99,775</b>  | <b>131,755</b> | <b>131,755</b> | <b>143,639</b> | <b>11,884</b>   | <b>9.02%</b>    |
| <b>26 - SHERMAN</b>            |             |             |             |                |                |                |                |                |                 |                 |
| WATER                          | 0.00        | 0.00        | 0.00        | 6,500          | 5,582          | 6,500          | 6,500          | 6,500          | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 93,822         | 70,018         | 100,853        | 100,853        | 80,139         | (20,714)        | (20.54%)        |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 29,133         | 21,163         | 29,133         | 29,133         | 34,969         | 5,836           | 20.03%          |
| <b>26 - SHERMAN</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>129,455</b> | <b>96,762</b>  | <b>136,486</b> | <b>136,486</b> | <b>121,608</b> | <b>(14,878)</b> | <b>(10.90%)</b> |
| <b>28 - STRATFIELD</b>         |             |             |             |                |                |                |                |                |                 |                 |
| NATURAL GAS                    | 0.00        | 0.00        | 0.00        | 1,500          | 2,009          | 1,500          | 1,500          | 1,700          | 200             | 13.33%          |
| WATER                          | 0.00        | 0.00        | 0.00        | 5,500          | 7,015          | 5,500          | 5,500          | 5,500          | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 135,456        | 99,191         | 131,020        | 131,020        | 143,039        | 12,019          | 9.17%           |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 56,055         | 39,155         | 50,470         | 50,470         | 67,080         | 16,610          | 32.91%          |
| <b>28 - STRATFIELD</b>         | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>198,511</b> | <b>147,369</b> | <b>188,490</b> | <b>188,490</b> | <b>217,319</b> | <b>28,829</b>   | <b>15.29%</b>   |
| <b>30 - FAIRFIELD WOODS MS</b> |             |             |             |                |                |                |                |                |                 |                 |
| NATURAL GAS                    | 0.00        | 0.00        | 0.00        | 36,200         | 21,295         | 36,200         | 36,200         | 41,900         | 5,700           | 15.75%          |
| WATER                          | 0.00        | 0.00        | 0.00        | 12,200         | 13,285         | 12,200         | 12,200         | 12,200         | 0               | 0.00%           |
| ELECTRICITY                    | 0.00        | 0.00        | 0.00        | 271,096        | 190,894        | 259,493        | 259,493        | 254,919        | (4,574)         | (1.76%)         |
| HEATING FUEL                   | 0.00        | 0.00        | 0.00        | 105,297        | 79,940         | 105,821        | 105,821        | 127,500        | 21,679          | 20.49%          |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>424,793</b> | <b>305,414</b> | <b>413,714</b> | <b>413,714</b> | <b>436,519</b> | <b>22,805</b>   | <b>5.51%</b>    |
| <b>31 - ROGER LUDLOWE MS</b>   |             |             |             |                |                |                |                |                |                 |                 |
| NATURAL GAS                    | 0.00        | 0.00        | 0.00        | 8,100          | 4,708          | 8,100          | 8,100          | 9,700          | 1,600           | 19.75%          |
| WATER                          | 0.00        | 0.00        | 0.00        | 14,700         | 10,702         | 14,700         | 14,700         | 14,700         | 0               | 0.00%           |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUD TO BUD                       |                             |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|-----------------------------|
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | BUDGET<br>INCREASE<br>(DECREASE) | %<br>INCREASE<br>(DECREASE) |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 475,760               | 304,039               | 480,897               | 480,897                  | 516,734                 | 35,837                           | 7.45%                       |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 86,581                | 88,451                | 79,877                | 79,877                   | 106,251                 | 26,374                           | 33.02%                      |
| <b>31 - ROGER LUDLOWE MS</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>585,141</b>        | <b>407,901</b>        | <b>583,574</b>        | <b>583,574</b>           | <b>647,385</b>          | <b>63,811</b>                    | <b>10.93%</b>               |
| <b>32 - TOMLINSON MS</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| NATURAL GAS                           | 0.00                       | 0.00                     | 0.00                       | 7,900                 | 5,538                 | 7,900                 | 7,900                    | 11,400                  | 3,500                            | 44.30%                      |
| WATER                                 | 0.00                       | 0.00                     | 0.00                       | 11,900                | 11,665                | 11,900                | 11,900                   | 11,900                  | 0                                | 0.00%                       |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 271,650               | 194,445               | 268,581               | 268,581                  | 303,778                 | 35,197                           | 13.10%                      |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 102,172               | 74,374                | 94,193                | 94,193                   | 122,779                 | 28,586                           | 30.35%                      |
| <b>32 - TOMLINSON MS</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>393,622</b>        | <b>286,023</b>        | <b>382,574</b>        | <b>382,574</b>           | <b>449,857</b>          | <b>67,283</b>                    | <b>17.59%</b>               |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| NATURAL GAS                           | 0.00                       | 0.00                     | 0.00                       | 13,800                | 8,686                 | 13,800                | 13,800                   | 17,300                  | 3,500                            | 25.36%                      |
| WATER                                 | 0.00                       | 0.00                     | 0.00                       | 19,100                | 17,919                | 26,100                | 26,100                   | 26,100                  | 0                                | 0.00%                       |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 410,816               | 303,403               | 393,869               | 393,869                  | 388,175                 | (5,694)                          | (1.45%)                     |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 203,411               | 146,867               | 205,323               | 205,323                  | 248,509                 | 43,186                           | 21.03%                      |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>647,127</b>        | <b>476,875</b>        | <b>639,092</b>        | <b>639,092</b>           | <b>680,084</b>          | <b>40,992</b>                    | <b>6.41%</b>                |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| NATURAL GAS                           | 0.00                       | 0.00                     | 0.00                       | 13,200                | 8,665                 | 13,200                | 13,200                   | 16,600                  | 3,400                            | 25.76%                      |
| WATER                                 | 0.00                       | 0.00                     | 0.00                       | 34,600                | 30,962                | 34,600                | 34,600                   | 34,600                  | 0                                | 0.00%                       |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 387,831               | 332,008               | 377,501               | 377,501                  | 373,158                 | (4,343)                          | (1.15%)                     |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 257,814               | 175,462               | 259,089               | 259,089                  | 313,067                 | 53,978                           | 20.83%                      |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>693,445</b>        | <b>547,097</b>        | <b>684,390</b>        | <b>684,390</b>           | <b>737,425</b>          | <b>53,035</b>                    | <b>7.75%</b>                |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| WATER                                 | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 5,500                 | 5,500                    | 5,500                   | 0                                | 0.00%                       |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 15,243                | 33,343                | 29,911                | 29,911                   | 13,274                  | (16,637)                         | (55.62%)                    |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 20,000                | 20,000                   | 20,000                  | 0                                | 0.00%                       |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>15,243</b>         | <b>33,343</b>         | <b>55,411</b>         | <b>55,411</b>            | <b>38,774</b>           | <b>(16,637)</b>                  | <b>(30.02%)</b>             |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| UTILITIES - CENTRAL OFFICE            | 0.00                       | 0.00                     | 0.00                       | 75,167                | 75,166                | 78,924                | 78,924                   | 88,821                  | 9,897                            | 12.54%                      |
| WATER                                 | 0.00                       | 0.00                     | 0.00                       | 4,200                 | 0                     | 4,200                 | 0                        | 0                       | (4,200)                          | (100.00%)                   |
| ELECTRICITY                           | 0.00                       | 0.00                     | 0.00                       | 25,000                | 15,870                | 26,194                | 26,194                   | 30,415                  | 4,221                            | 16.11%                      |
| TELEPHONE                             | 0.00                       | 0.00                     | 0.00                       | 42,000                | 39,958                | 44,400                | 44,400                   | 45,150                  | 750                              | 1.69%                       |
| HEATING FUEL                          | 0.00                       | 0.00                     | 0.00                       | 12,510                | 8,379                 | 12,510                | 12,510                   | 12,510                  | 0                                | 0.00%                       |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>158,877</b>        | <b>139,372</b>        | <b>166,228</b>        | <b>162,028</b>           | <b>176,896</b>          | <b>10,668</b>                    | <b>6.42%</b>                |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                             |
| INFO TECH INFRASTRUCTURE              | 0.00                       | 0.00                     | 0.00                       | 239,630               | 234,677               | 202,711               | 197,031                  | 204,422                 | 1,711                            | 0.84%                       |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>239,630</b>        | <b>234,677</b>        | <b>202,711</b>        | <b>197,031</b>           | <b>204,422</b>          | <b>1,711</b>                     | <b>0.84%</b>                |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|     |                  | 21-22    | 21-22  | 22-23    | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023 | BUDGET     | BUD TO BUD |
|-----|------------------|----------|--------|----------|-------------|-------------|-------------|-------------|-------------|------------|------------|
|     |                  | BUDGETED | ACTUAL | PROPOSED | 2020 - 2021 | 2020 - 2021 | 2021 - 2022 | 2021 - 2022 | 2022 - 2023 | INCREASE   | %          |
|     |                  | FTE's    | FTE's  | FTE's    | BUDGET      | ACTUAL      | BUDGET      | ESTIMATED   | PROPOSED    | (DECREASE) | (DECREASE) |
| 311 | UTILITY SERVICES | 0.00     | 0.00   | 0.00     | \$4,778,809 | \$3,711,819 | \$4,715,165 | \$4,705,285 | \$5,072,528 | \$357,363  | 7.58%      |

### 313 MAINTENANCE SERVICES

|                         |      |      |      |   |         |        |        |         |          |           |  |
|-------------------------|------|------|------|---|---------|--------|--------|---------|----------|-----------|--|
| 10 - BURR               |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 0      | 98,716  | 98,716   | 0.00%     |  |
| 10 - BURR               | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 0      | 98,716  | 98,716   | 0.00%     |  |
| 12 - DWIGHT             |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 9,943   | 0      | 0      | 0       | 0        | 0.00%     |  |
| 12 - DWIGHT             | 0.00 | 0.00 | 0.00 | 0 | 9,943   | 0      | 0      | 0       | 0        | 0.00%     |  |
| 16 - JENNINGS           |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 59,085  | 0      | 2,695  | 0       | 0        | 0.00%     |  |
| 16 - JENNINGS           | 0.00 | 0.00 | 0.00 | 0 | 59,085  | 0      | 2,695  | 0       | 0        | 0.00%     |  |
| 18 - MCKINLEY           |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 157,081 | 0      | 5,235  | 0       | 0        | 0.00%     |  |
| 18 - MCKINLEY           | 0.00 | 0.00 | 0.00 | 0 | 157,081 | 0      | 5,235  | 0       | 0        | 0.00%     |  |
| 20 - MILL HILL          |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 1,508  | 0       | 0        | 0.00%     |  |
| 20 - MILL HILL          | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 1,508  | 0       | 0        | 0.00%     |  |
| 22 - NO. STRATFIELD     |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 101,236 | 16,876 | 21,471 | 0       | (16,876) | (100.00%) |  |
| 22 - NO. STRATFIELD     | 0.00 | 0.00 | 0.00 | 0 | 101,236 | 16,876 | 21,471 | 0       | (16,876) | (100.00%) |  |
| 23 - OSBORN HILL        |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 17,860  | 16,876 | 16,876 | 100,000 | 83,124   | 492.56%   |  |
| 23 - OSBORN HILL        | 0.00 | 0.00 | 0.00 | 0 | 17,860  | 16,876 | 16,876 | 100,000 | 83,124   | 492.56%   |  |
| 26 - SHERMAN            |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 34,495  | 0      | 0      | 0       | 0        | 0.00%     |  |
| 26 - SHERMAN            | 0.00 | 0.00 | 0.00 | 0 | 34,495  | 0      | 0      | 0       | 0        | 0.00%     |  |
| 28 - STRATFIELD         |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 59,000 | 0       | 0        | 0.00%     |  |
| 28 - STRATFIELD         | 0.00 | 0.00 | 0.00 | 0 | 0       | 0      | 59,000 | 0       | 0        | 0.00%     |  |
| 30 - FAIRFIELD WOODS MS |      |      |      |   |         |        |        |         |          |           |  |
| MAINTENANCE PROJECTS    | 0.00 | 0.00 | 0.00 | 0 | 187,230 | 12,500 | 7,740  | 0       | (12,500) | (100.00%) |  |
| 30 - FAIRFIELD WOODS MS | 0.00 | 0.00 | 0.00 | 0 | 187,230 | 12,500 | 7,740  | 0       | (12,500) | (100.00%) |  |

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## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>31 - ROGER LUDLOWE MS</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MAINTENANCE PROJECTS                  | 0.00                       | 0.00                     | 0.00                       | 0                     | 21,384                | 45,572                | 69,497                   | 0                       | (45,572)                         | (100.00%)                                 |
| <b>31 - ROGER LUDLOWE MS</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>21,384</b>         | <b>45,572</b>         | <b>69,497</b>            | <b>0</b>                | <b>(45,572)</b>                  | <b>(100.00%)</b>                          |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MAINTENANCE PROJECTS                  | 0.00                       | 0.00                     | 0.00                       | 150,000               | 74,028                | 66,145                | 66,145                   | 140,000                 | 73,855                           | 111.66%                                   |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>150,000</b>        | <b>74,028</b>         | <b>66,145</b>         | <b>66,145</b>            | <b>140,000</b>          | <b>73,855</b>                    | <b>111.66%</b>                            |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MAINTENANCE PROJECTS                  | 0.00                       | 0.00                     | 0.00                       | 78,741                | 279,930               | 78,790                | 78,790                   | 0                       | (78,790)                         | (100.00%)                                 |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>78,741</b>         | <b>279,930</b>        | <b>78,790</b>         | <b>78,790</b>            | <b>0</b>                | <b>(78,790)</b>                  | <b>(100.00%)</b>                          |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| MAINTENANCE PROJECTS                  | 0.00                       | 0.00                     | 0.00                       | 0                     | 29,744                | 15,000                | 66,919                   | 0                       | (15,000)                         | (100.00%)                                 |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>29,744</b>         | <b>15,000</b>         | <b>66,919</b>            | <b>0</b>                | <b>(15,000)</b>                  | <b>(100.00%)</b>                          |
| <b>51 - COMMUNITY PARTNERSHIP</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| LEASE - CPP                           | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 0                        | 59,872                  | 59,872                           | 0.00%                                     |
| <b>51 - COMMUNITY PARTNERSHIP</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>                 | <b>59,872</b>           | <b>59,872</b>                    | <b>0.00%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP REPAIRS - ART                   | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 920                   | 2,000                 | 4,990                    | 6,000                   | 4,000                            | 200.00%                                   |
| EQUIP REPAIRS - PE                    | 0.00                       | 0.00                     | 0.00                       | 13,000                | 5,085                 | 10,500                | 10,500                   | 12,000                  | 1,500                            | 14.29%                                    |
| EQUIP REPAIRS - FCS                   | 0.00                       | 0.00                     | 0.00                       | 15,000                | 10,857                | 10,000                | 10,000                   | 12,000                  | 2,000                            | 20.00%                                    |
| EQUIP REPAIRS - TECH ED               | 0.00                       | 0.00                     | 0.00                       | 3,500                 | 2,746                 | 6,000                 | 6,000                    | 12,000                  | 6,000                            | 100.00%                                   |
| EQUIP REPAIRS - SCIENCE               | 0.00                       | 0.00                     | 0.00                       | 6,500                 | 6,200                 | 6,500                 | 6,500                    | 6,500                   | 0                                | 0.00%                                     |
| EQUIP REPAIR - MUSIC                  | 0.00                       | 0.00                     | 0.00                       | 16,500                | 10,421                | 16,500                | 16,500                   | 16,500                  | 0                                | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>56,000</b>         | <b>36,229</b>         | <b>51,500</b>         | <b>54,490</b>            | <b>65,000</b>           | <b>13,500</b>                    | <b>26.21%</b>                             |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP REPAIRS - SP/LANG               | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 1,085                 | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%                                     |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,500</b>          | <b>1,085</b>          | <b>1,500</b>          | <b>1,500</b>             | <b>1,500</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| LEASE - CENTRAL OFFICE                | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 101,444               | 101,444                  | 104,487                 | 3,043                            | 3.00%                                     |
| LEASE - MAINT BLDG                    | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 163,872               | 162,320                  | 166,473                 | 2,601                            | 1.59%                                     |
| MAINT - REFUSE / RECYCLING            | 0.00                       | 0.00                     | 0.00                       | 185,000               | 179,808               | 185,000               | 186,779                  | 219,250                 | 34,250                           | 18.51%                                    |
| MAINT/ CUSTODIAN - UNIFORMS           | 0.00                       | 0.00                     | 0.00                       | 33,750                | 26,142                | 33,750                | 33,750                   | 35,000                  | 1,250                            | 3.70%                                     |
| MAINT - EXTERMINATION SVC             | 0.00                       | 0.00                     | 0.00                       | 25,000                | 14,904                | 25,000                | 25,000                   | 20,000                  | (5,000)                          | (20.00%)                                  |
| EQUIP REPAIRS - MAINT                 | 0.00                       | 0.00                     | 0.00                       | 100,000               | 74,270                | 80,000                | 77,305                   | 84,000                  | 4,000                            | 5.00%                                     |
| EQUIP REPAIR - OFFICE                 | 0.00                       | 0.00                     | 0.00                       | 3,500                 | 1,250                 | 3,500                 | 3,500                    | 2,500                   | (1,000)                          | (28.57%)                                  |
| MAINT - PAINTING                      | 0.00                       | 0.00                     | 0.00                       | 100,000               | 128,225               | 75,000                | 25,000                   | 100,000                 | 25,000                           | 33.33%                                    |
| MAINT - PLUMB/HEAT/AC                 | 0.00                       | 0.00                     | 0.00                       | 165,000               | 150,776               | 184,000               | 184,000                  | 184,000                 | 0                                | 0.00%                                     |
| MAINT - FIRE PROTECTION/ELEC          | 0.00                       | 0.00                     | 0.00                       | 250,000               | 99,502                | 259,000               | 259,000                  | 271,950                 | 12,950                           | 5.00%                                     |



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|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUD TO BUD<br>BUDGET<br>%<br>INCREASE<br>(DECREASE) |                        |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|---|------------------------|
|                                       |                            |                          |                            |                       |                       |                       |                          |                         | INCREASE<br>(DECREASE)                              | INCREASE<br>(DECREASE) |
| MAINT - FIRE ALARM                    | 0.00                       | 0.00                     | 0.00                       | 17,550                | 17,550                | 20,000                | 20,000                   | 21,000                  | 1,000   | 5.00%                  |
| MAINT - WINDOW COVERING               | 0.00                       | 0.00                     | 0.00                       | 75,000                | 111,746               | 40,000                | 40,000                   | 30,000                  | (10,000)  | (25.00%)               |
| MAINT - GLASS                         | 0.00                       | 0.00                     | 0.00                       | 20,000                | 42,551                | 30,000                | 30,000                   | 40,000                  | 10,000  | 33.33%                 |
| MAINT - SNOW REMOVAL                  | 0.00                       | 0.00                     | 0.00                       | 160,000               | 251,449               | 160,000               | 185,000                  | 260,000                 | 100,000   | 62.50%                 |
| MAINT - PAVING/SIDEWALKS              | 0.00                       | 0.00                     | 0.00                       | 100,000               | 1,095                 | 100,000               | 25,000                   | 100,000                 | 0   | 0.00%                  |
| MAINT - GROUNDS CONTR SVC             | 0.00                       | 0.00                     | 0.00                       | 341,790               | 393,383               | 371,790               | 371,790                  | 415,000                 | 43,210  | 11.62%                 |
| MAINT - BOILER CONTR SVC              | 0.00                       | 0.00                     | 0.00                       | 85,000                | 82,645                | 85,370                | 89,033                   | 86,488                  | 1,118   | 1.31%                  |
| MAINT - FUEL TANK CONTR SVC           | 0.00                       | 0.00                     | 0.00                       | 40,000                | 5,958                 | 20,000                | 10,000                   | 10,000                  | (10,000)  | (50.00%)               |
| MAINT - OTHER CONTR SVC               | 0.00                       | 0.00                     | 0.00                       | 115,000               | 108,460               | 150,000               | 150,000                  | 127,000                 | (23,000)  | (15.33%)               |
| MAINT - LOW VOLTAGE                   | 0.00                       | 0.00                     | 0.00                       | 165,000               | 165,690               | 175,000               | 175,000                  | 185,000                 | 10,000  | 5.71%                  |
| MAINT - ROOF PM                       | 0.00                       | 0.00                     | 0.00                       | 115,000               | 133,269               | 115,000               | 115,000                  | 120,000                 | 5,000   | 4.35%                  |
| MAINT - BLDG ENVELOPE PM              | 0.00                       | 0.00                     | 0.00                       | 75,000                | 28,870                | 75,000                | 35,000                   | 78,750                  | 3,750   | 5.00%                  |
| MAINT - HVAC PM                       | 0.00                       | 0.00                     | 0.00                       | 195,000               | 153,424               | 245,000               | 245,000                  | 245,000                 | 0   | 0.00%                  |
| MAINT - EQUIP INTEGRATION PM          | 0.00                       | 0.00                     | 0.00                       | 145,000               | 77,073                | 278,000               | 278,000                  | 278,000                 | 0   | 0.00%                  |
| MAINT - HAZARDOUS MAT'LS              | 0.00                       | 0.00                     | 0.00                       | 35,000                | 26,610                | 15,000                | 15,000                   | 15,000                  | 0   | 0.00%                  |
| MAINT - HVAC CLEANING PM              | 0.00                       | 0.00                     | 0.00                       | 104,605               | 22,433                | 60,000                | 60,000                   | 60,000                  | 0   | 0.00%                  |
| MAINT - CODE & LIFE SAFETY            | 0.00                       | 0.00                     | 0.00                       | 100,000               | 75,414                | 80,000                | 80,000                   | 80,000                  | 0   | 0.00%                  |
| MAINT - ADA COMPLIANCE                | 0.00                       | 0.00                     | 0.00                       | 30,000                | 17,850                | 15,000                | 15,000                   | 15,000                  | 0   | 0.00%                  |
| MAINT - PLAYGROUND SAFETY             | 0.00                       | 0.00                     | 0.00                       | 95,000                | 91,145                | 75,000                | 75,000                   | 95,000                  | 20,000  | 26.67%                 |
| CORONAVIRUS                           | 0.00                       | 0.00                     | 0.00                       | 0                     | 189,955               | 0                     | 10,215                   | 0                       | 0   | 0.00%                  |
| STORM ISAIAS                          | 0.00                       | 0.00                     | 0.00                       | 0                     | 56,468                | 0                     | 0                        | 0                       | 0   | 0.00%                  |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>2,876,195</b>      | <b>2,727,915</b>      | <b>3,220,726</b>      | <b>3,082,136</b>         | <b>3,448,898</b>        | <b>228,172</b>                                      | <b>7.08%</b>           |
| <b>66 - TECHNOLOGY SVCS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| INFO TECH - SOFTWARE INFO MGT         | 0.00                       | 0.00                     | 0.00                       | 871,045               | 781,291               | 995,754               | 995,754                  | 1,099,461               | 103,707   | 10.41%                 |
| INFO TECH - SYS & EQUIP MAINT         | 0.00                       | 0.00                     | 0.00                       | 309,990               | 176,922               | 193,450               | 193,450                  | 242,400                 | 48,950  | 25.30%                 |
| INFO TECH - SERVICE CONTRACTS         | 0.00                       | 0.00                     | 0.00                       | 687,297               | 548,711               | 642,762               | 588,442                  | 550,065                 | (92,697)  | (14.42%)               |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,868,332</b>      | <b>1,506,925</b>      | <b>1,831,966</b>      | <b>1,777,646</b>         | <b>1,891,926</b>        | <b>59,960</b>                                       | <b>3.27%</b>           |
| <b>313 MAINTENANCE SERVICES</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$5,030,768</b>    | <b>\$5,244,170</b>    | <b>\$5,357,451</b>    | <b>\$5,311,648</b>       | <b>\$5,805,912</b>      | <b>\$448,461</b>                                    | <b>8.37%</b>           |
| <b>424 OTHER SUPPLIES</b>             |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| NURSE SUPPLIES - DISTRICT             | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 1,125                 | 5,000                 | 5,000                    | 5,000                   | 0   | 0.00%                  |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,000</b>          | <b>1,125</b>          | <b>5,000</b>          | <b>5,000</b>             | <b>5,000</b>            | <b>0</b>  | <b>0.00%</b>           |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |   |                        |
| CUSTODIAL SUPPLIES - DISTRICT         | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 275,000               | 275,000                  | 300,000                 | 25,000  | 9.09%                  |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>0</b>              | <b>275,000</b>        | <b>275,000</b>           | <b>300,000</b>          | <b>25,000</b>                                       | <b>9.09%</b>           |

## 2022-2023 BOE PROPOSED BUDGET

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

|  |                                    | 21-22       | 21-22       | 22-23       | 2020 - 2021        | 2020 - 2021        | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | BUDGET           | BUD TO BUD     |
|--|------------------------------------|-------------|-------------|-------------|--------------------|--------------------|---------------------|---------------------|---------------------|------------------|----------------|
|  |                                    | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021        | 2020 - 2021        | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | INCREASE         | %              |
|  |                                    | FTE's       | FTE's       | FTE's       | BUDGET             | ACTUAL             | BUDGET              | ESTIMATED           | PROPOSED            | (DECREASE)       | (DECREASE)     |
| 424  | OTHER SUPPLIES                     | 0.00        | 0.00        | 0.00        | \$8,000            | \$1,125            | \$280,000           | \$280,000           | \$305,000           | \$25,000         | 8.93%          |
| <b>429 MAINTENANCE/REPAIR SUPPLIES</b>       |                                    |             |             |             |                    |                    |                     |                     |                     |                  |                |
| <b>64 - MAINT OF PLANT/OPERATIONS</b>        |                                    |             |             |             |                    |                    |                     |                     |                     |                  |                |
|  | MAINT - GROUNDS SUPPLIES           | 0.00        | 0.00        | 0.00        | 0                  | 0                  | 2,500               | 2,500               | 2,500               | 0                | 0.00%          |
|  | MAINT - MAINT SUPPL/MAT'LS         | 0.00        | 0.00        | 0.00        | 0                  | 0                  | 200,000             | 200,000             | 200,000             | 0                | 0.00%          |
|  | MAINT - PLUMB/HTG/AC SUPPL'S       | 0.00        | 0.00        | 0.00        | 0                  | 0                  | 428,488             | 369,488             | 377,384             | (51,104)         | (11.93%)       |
|  | MAINT - FIRE/ELEC SUPPL/MAT'LS     | 0.00        | 0.00        | 0.00        | 0                  | 0                  | 66,000              | 66,000              | 66,000              | 0                | 0.00%          |
|  | MAINT - VEHICLE PARTS/FUEL         | 0.00        | 0.00        | 0.00        | 0                  | 0                  | 20,000              | 20,000              | 20,000              | 0                | 0.00%          |
| <b>64</b>                                    | <b>- MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0</b>           | <b>0</b>           | <b>716,988</b>      | <b>657,988</b>      | <b>665,884</b>      | <b>(51,104)</b>  | <b>(7.13%)</b> |
| <b>65 - TRANSPORTATION</b>                   |                                    |             |             |             |                    |                    |                     |                     |                     |                  |                |
|  | TRANSP - SUPPLIES                  | 0.00        | 0.00        | 0.00        | 1,500              | 510                | 1,500               | 1,500               | 1,500               | 0                | 0.00%          |
| <b>65</b>                                    | <b>- TRANSPORTATION</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,500</b>       | <b>510</b>         | <b>1,500</b>        | <b>1,500</b>        | <b>1,500</b>        | <b>0</b>         | <b>0.00%</b>   |
| <b>429</b>                                   | <b>MAINTENANCE/REPAIR SUPPLIES</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$1,500</b>     | <b>\$510</b>       | <b>\$718,488</b>    | <b>\$659,488</b>    | <b>\$667,384</b>    | <b>-\$51,104</b> | <b>(7.11%)</b> |
| <b>TOTAL OPERATIONS &amp; MAINT OF BLDGS</b> |                                    |             |             |             |                    |                    |                     |                     |                     |                  |                |
|  |                                    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$9,819,077</b> | <b>\$8,957,624</b> | <b>\$11,071,104</b> | <b>\$10,956,421</b> | <b>\$11,850,824</b> | <b>\$779,720</b> | <b>7.04%</b>   |

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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                      | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|----------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>CAPITAL</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 501 CAPITAL OUTLAY   | 0.00                       | 0.00                     | 0.00                       | \$390,780             | \$367,109             | \$383,730             | \$216,543                | \$430,500               | \$46,770                         | 12.19%                                  | 0.02%   |
| 503 TECHNOLOGY       | 0.00                       | 0.00                     | 0.00                       | \$668,914             | \$678,569             | \$1,159,138           | \$936,097                | \$1,640,838             | \$481,700                        | 41.56%                                  | 0.25%   |
| <b>TOTAL CAPITAL</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$1,059,694</b>    | <b>\$1,045,678</b>    | <b>\$1,542,868</b>    | <b>\$1,152,640</b>       | <b>\$2,071,338</b>      | <b>\$528,470</b>                 | <b>34.25%</b>                           | <b>0.28%</b>  |

## **CAPITAL**

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### **501 – Capital Outlay**

There is an overall increase in capital outlay to reflect the increase to the athletic equipment identified in the waterfall, to phase-in a kiln replacement plan for the art studios, as well as an increased need for assistive technology equipment to support the needs of students receiving special education services.

Last fiscal year an equipment account was created for the athletic departments at both high schools based on a waterfall schedule developed by the Athletic Directors. \$20,000 was budgeted in each account for equipment needs that are difficult to fund within sports accounts funded with school allocations. This increased from \$15,000 per school last fiscal year. See detail in the supporting materials section.

### **503 - Technology Capital**

Technology capital funding has increased to approximately \$1.6 million to reinstate a delayed equipment refresh. See the Support Information section of the budget book for additional technology information.

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                            | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>CAPITAL</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>501 CAPITAL OUTLAY</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>10 - BURR</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - BURR               | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,836                 | 5,900                 | 365                      | 5,900                   | 0                                | 0.00%                                     |
| <b>10 - BURR</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,836</b>          | <b>5,900</b>          | <b>365</b>               | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>12 - DWIGHT</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - DWIGHT             | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 3,672                 | 5,900                 | 1,610                    | 5,900                   | 0                                | 0.00%                                     |
| <b>12 - DWIGHT</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>3,672</b>          | <b>5,900</b>          | <b>1,610</b>             | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>14 - HOLLAND HILL</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - HOLLAND HILL       | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,883                 | 5,900                 | 838                      | 5,900                   | 0                                | 0.00%                                     |
| <b>14 - HOLLAND HILL</b>   | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,883</b>          | <b>5,900</b>          | <b>838</b>               | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>16 - JENNINGS</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - JENNINGS           | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,883                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>16 - JENNINGS</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,883</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>18 - MCKINLEY</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - MCKINLEY           | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,488                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>18 - MCKINLEY</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,488</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>20 - MILL HILL</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - MILL HILL          | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,525                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>20 - MILL HILL</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,525</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>22 - NO. STRATFIELD</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - NORTH STRATFIELD   | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 2,988                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>22 - NO. STRATFIELD</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>2,988</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>23 - OSBORN HILL</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - OSBORN HILL        | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,710                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>23 - OSBORN HILL</b>    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,710</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>24 - RIVERFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - RIVERFIELD         | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,790                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%                                     |
| <b>24 - RIVERFIELD</b>     | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,790</b>          | <b>5,900</b>          | <b>0</b>                 | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>26 - SHERMAN</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - SHERMAN            | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 1,193                 | 5,900                 | 294                      | 5,900                   | 0                                | 0.00%                                     |
| <b>26 - SHERMAN</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>1,193</b>          | <b>5,900</b>          | <b>294</b>               | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>28 - STRATFIELD</b>     |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                       | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|---------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| EQUIP - STRATFIELD                    | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,074                 | 5,900                 | 1,145                    | 5,900                   | 0                                | 0.00%                                     |
| <b>28 - STRATFIELD</b>                | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>5,900</b>          | <b>5,074</b>          | <b>5,900</b>          | <b>1,145</b>             | <b>5,900</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - FWMS                          | 0.00                       | 0.00                     | 0.00                       | 12,800                | 7,465                 | 12,800                | 8,176                    | 12,800                  | 0                                | 0.00%                                     |
| <b>30 - FAIRFIELD WOODS MS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>12,800</b>         | <b>7,465</b>          | <b>12,800</b>         | <b>8,176</b>             | <b>12,800</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>31 - ROGER LUDLOWE MS</b>          |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - RLMS                          | 0.00                       | 0.00                     | 0.00                       | 12,800                | 12,791                | 12,800                | 936                      | 12,800                  | 0                                | 0.00%                                     |
| <b>31 - ROGER LUDLOWE MS</b>          | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>12,800</b>         | <b>12,791</b>         | <b>12,800</b>         | <b>936</b>               | <b>12,800</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>32 - TOMLINSON MS</b>              |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - TOMLINSON                     | 0.00                       | 0.00                     | 0.00                       | 12,800                | 12,143                | 12,800                | 169                      | 12,800                  | 0                                | 0.00%                                     |
| <b>32 - TOMLINSON MS</b>              | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>12,800</b>         | <b>12,143</b>         | <b>12,800</b>         | <b>169</b>               | <b>12,800</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>41 - FFLD LUDLOWE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - FLHS                          | 0.00                       | 0.00                     | 0.00                       | 32,000                | 23,303                | 32,000                | 6,190                    | 32,000                  | 0                                | 0.00%                                     |
| EQUIPMENT-ATHLETICS                   | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 15,000                | 15,000                   | 20,000                  | 5,000                            | 33.33%                                    |
| <b>41 - FFLD LUDLOWE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>32,000</b>         | <b>23,303</b>         | <b>47,000</b>         | <b>21,190</b>            | <b>52,000</b>           | <b>5,000</b>                     | <b>10.64%</b>                             |
| <b>43 - FFLD WARDE H.S.</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - FWHS                          | 0.00                       | 0.00                     | 0.00                       | 32,000                | 32,103                | 32,000                | 9,179                    | 32,000                  | 0                                | 0.00%                                     |
| EQUIPMENT-ATHLETICS                   | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 15,000                | 15,000                   | 20,000                  | 5,000                            | 33.33%                                    |
| <b>43 - FFLD WARDE H.S.</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>32,000</b>         | <b>32,103</b>         | <b>47,000</b>         | <b>24,179</b>            | <b>52,000</b>           | <b>5,000</b>                     | <b>10.64%</b>                             |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - WFC                           | 0.00                       | 0.00                     | 0.00                       | 1,800                 | 22,824                | 1,800                 | 0                        | 1,800                   | 0                                | 0.00%                                     |
| <b>50 - WALTER FITZGERALD CAMPUS</b>  | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,800</b>          | <b>22,824</b>         | <b>1,800</b>          | <b>0</b>                 | <b>1,800</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>52 - ECC</b>                       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - ECC                           | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 1,716                 | 0                     | 0                        | 4,000                   | 4,000                            | 0.00%                                     |
| EQUIP - SPED                          | 0.00                       | 0.00                     | 0.00                       | 4,550                 | 0                     | 4,500                 | 4,500                    | 4,500                   | 0                                | 0.00%                                     |
| <b>52 - ECC</b>                       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>8,550</b>          | <b>1,716</b>          | <b>4,500</b>          | <b>4,500</b>             | <b>8,500</b>            | <b>4,000</b>                     | <b>88.89%</b>                             |
| <b>60 - INSTRUCTIONAL SVCS</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP / SPECIAL INSTR - MUSIC         | 0.00                       | 0.00                     | 0.00                       | 10,630                | 10,337                | 12,630                | 12,630                   | 12,400                  | (230)                            | (1.82%)                                   |
| EQUIP - NURSE                         | 0.00                       | 0.00                     | 0.00                       | 2,500                 | 0                     | 2,500                 | 2,500                    | 2,500                   | 0                                | 0.00%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>13,130</b>         | <b>10,337</b>         | <b>15,130</b>         | <b>15,130</b>            | <b>14,900</b>           | <b>(230)</b>                     | <b>(1.52%)</b>                            |
| <b>62 - PUPIL PERSONNEL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| EQUIP - SPED ASSIST TECH              | 0.00                       | 0.00                     | 0.00                       | 25,000                | 6,960                 | 25,000                | 25,000                   | 38,000                  | 13,000                           | 52.00%                                    |
| EQUIP - SPED                          | 0.00                       | 0.00                     | 0.00                       | 35,000                | 10,784                | 30,000                | 33,011                   | 35,000                  | 5,000                            | 16.67%                                    |
| <b>62 - PUPIL PERSONNEL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>60,000</b>         | <b>17,743</b>         | <b>55,000</b>         | <b>58,011</b>            | <b>73,000</b>           | <b>18,000</b>                    | <b>32.73%</b>                             |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                       | 21-22       | 21-22       | 22-23       | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | BUDGET           | BUD TO BUD    |
|---------------------------------------|-------------|-------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------|
|                                       | BUDGETED    | ACTUAL      | PROPOSED    | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | INCREASE         | %             |
|                                       | FTE's       | FTE's       | FTE's       | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           | (DECREASE)       | (DECREASE)    |
| EQUIP - MAINT/CUSTODIAL               | 0.00        | 0.00        | 0.00        | 70,000             | 149,001            | 50,000             | 30,000             | 50,000             | 0                | 0.00%         |
| EQUIP - DISTRICT                      | 0.00        | 0.00        | 0.00        | 15,000             | 12,554             | 15,000             | 15,000             | 15,000             | 0                | 0.00%         |
| EQUIP - REPLACEMENT SCHOOLS           | 0.00        | 0.00        | 0.00        | 35,000             | 5,457              | 35,000             | 25,000             | 53,000             | 18,000           | 51.43%        |
| EQUIP - THEFT/DAMAGE                  | 0.00        | 0.00        | 0.00        | 20,000             | 6,630              | 10,000             | 10,000             | 7,000              | (3,000)          | (30.00%)      |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>140,000</b>     | <b>173,643</b>     | <b>110,000</b>     | <b>80,000</b>      | <b>125,000</b>     | <b>15,000</b>    | <b>13.64%</b> |
| <b>501 CAPITAL OUTLAY</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$390,780</b>   | <b>\$367,109</b>   | <b>\$383,730</b>   | <b>\$216,543</b>   | <b>\$430,500</b>   | <b>\$46,770</b>  | <b>12.19%</b> |
| <b>503 TECHNOLOGY</b>                 |             |             |             |                    |                    |                    |                    |                    |                  |               |
| <b>66 - TECHNOLOGY SVCS</b>           |             |             |             |                    |                    |                    |                    |                    |                  |               |
| EQUIP - TECHNOLOGY                    | 0.00        | 0.00        | 0.00        | 668,914            | 678,569            | 1,159,138          | 936,097            | 1,640,838          | 481,700          | 41.56%        |
| <b>66 - TECHNOLOGY SVCS</b>           | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>668,914</b>     | <b>678,569</b>     | <b>1,159,138</b>   | <b>936,097</b>     | <b>1,640,838</b>   | <b>481,700</b>   | <b>41.56%</b> |
| <b>503 TECHNOLOGY</b>                 | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$668,914</b>   | <b>\$678,569</b>   | <b>\$1,159,138</b> | <b>\$936,097</b>   | <b>\$1,640,838</b> | <b>\$481,700</b> | <b>41.56%</b> |
| <b>TOTAL CAPITAL</b>                  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$1,059,694</b> | <b>\$1,045,678</b> | <b>\$1,542,868</b> | <b>\$1,152,640</b> | <b>\$2,071,338</b> | <b>\$528,470</b> | <b>34.25%</b> |



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**2022-2023 BOE PROPOSED BUDGET**  
**Executive Summary by Category and Summary Object**

|                            | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUDGET<br>TO<br>BUDGET<br>%<br>INC(DEC) | INCREASE<br>AS A %<br>OF FY 2022<br>BUDGET<br>TOTAL |
|----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|---|
| <b>DUES AND FEES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |   |
| 601 DUES AND FEES          | 0.00                       | 0.00                     | 0.00                       | \$76,607              | \$69,980              | \$76,906              | \$76,781                 | \$79,928                | \$3,022                          | 3.93%                                   | 0.00%   |
| <b>TOTAL DUES AND FEES</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$76,607</b>       | <b>\$69,980</b>       | <b>\$76,906</b>       | <b>\$76,781</b>          | <b>\$79,928</b>         | <b>\$3,022</b>                   | <b>3.93%</b>                            | <b>0.00%</b>  |

## **DUES AND FEES**

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### **601 - Dues and Fees**

The 2022-2023 budget includes an increase for membership in a continuing education units (CEU) program for district Speech Language Pathologists (SLPs).

# 2022-2023 BOE PROPOSED BUDGET

## Executive Summary by Department, Summary Object and Object

|                                | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|--------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| <b>DUES AND FEES</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>601 DUES AND FEES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| <b>10 - BURR</b>               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 159                   | 89                    | 180                   | 180                      | 200                     | 20                               | 11.11%                                    |
| <b>10 - BURR</b>               | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>159</b>            | <b>89</b>             | <b>180</b>            | <b>180</b>               | <b>200</b>              | <b>20</b>                        | <b>11.11%</b>                             |
| <b>12 - DWIGHT</b>             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 250                   | 250                      | 250                     | 0                                | 0.00%                                     |
| <b>12 - DWIGHT</b>             | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>0</b>              | <b>250</b>            | <b>250</b>               | <b>250</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>14 - HOLLAND HILL</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 250                   | 239                   | 250                   | 250                      | 250                     | 0                                | 0.00%                                     |
| <b>14 - HOLLAND HILL</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>250</b>            | <b>239</b>            | <b>250</b>            | <b>250</b>               | <b>250</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>16 - JENNINGS</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 300                   | 239                   | 300                   | 300                      | 300                     | 0                                | 0.00%                                     |
| <b>16 - JENNINGS</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>300</b>            | <b>239</b>            | <b>300</b>            | <b>300</b>               | <b>300</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>18 - MCKINLEY</b>           |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 400                   | 0                     | 400                   | 400                      | 350                     | (50)                             | (12.50%)                                  |
| <b>18 - MCKINLEY</b>           | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>400</b>            | <b>0</b>              | <b>400</b>            | <b>400</b>               | <b>350</b>              | <b>(50)</b>                      | <b>(12.50%)</b>                           |
| <b>23 - OSBORN HILL</b>        |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 0                     | 89                    | 0                     | 0                        | 90                      | 90                               | 0.00%                                     |
| <b>23 - OSBORN HILL</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>0</b>              | <b>89</b>             | <b>0</b>              | <b>0</b>                 | <b>90</b>               | <b>90</b>                        | <b>0.00%</b>                              |
| <b>24 - RIVERFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 600                   | 462                   | 600                   | 600                      | 600                     | 0                                | 0.00%                                     |
| <b>24 - RIVERFIELD</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>600</b>            | <b>462</b>            | <b>600</b>            | <b>600</b>               | <b>600</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>26 - SHERMAN</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 100                   | 89                    | 100                   | 100                      | 100                     | 0                                | 0.00%                                     |
| <b>26 - SHERMAN</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>100</b>            | <b>89</b>             | <b>100</b>            | <b>100</b>               | <b>100</b>              | <b>0</b>                         | <b>0.00%</b>                              |
| <b>28 - STRATFIELD</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - ELEM             | 0.00                       | 0.00                     | 0.00                       | 75                    | 0                     | 0                     | 0                        | 150                     | 150                              | 0.00%                                     |
| <b>28 - STRATFIELD</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>75</b>             | <b>0</b>              | <b>0</b>              | <b>0</b>                 | <b>150</b>              | <b>150</b>                       | <b>0.00%</b>                              |
| <b>30 - FAIRFIELD WOODS MS</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - MS               | 0.00                       | 0.00                     | 0.00                       | 400                   | 950                   | 600                   | 1,780                    | 800                     | 200                              | 33.33%                                    |
| <b>30 - FAIRFIELD WOODS MS</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>400</b>            | <b>950</b>            | <b>600</b>            | <b>1,780</b>             | <b>800</b>              | <b>200</b>                       | <b>33.33%</b>                             |
| <b>31 - ROGER LUDLOWE MS</b>   |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |

## 2022-2023 BOE PROPOSED BUDGET

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

|                                     | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | BUD TO BUD<br>%<br>INCREASE<br>(DECREASE) |
|-------------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---|
| DUES & FEES - MS                    | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 1,399                 | 2,000                 | 2,000                    | 1,845                   | (155)                            | (7.75%)                                   |
| <b>31 - ROGER LUDLOWE MS</b>        | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,000</b>          | <b>1,399</b>          | <b>2,000</b>          | <b>2,000</b>             | <b>1,845</b>            | <b>(155)</b>                     | <b>(7.75%)</b>                            |
| <b>32 - TOMLINSON MS</b>            |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - MS                    | 0.00                       | 0.00                     | 0.00                       | 353                   | 1,028                 | 1,028                 | 1,028                    | 1,028                   | 0                                | 0.00%                                     |
| <b>32 - TOMLINSON MS</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>353</b>            | <b>1,028</b>          | <b>1,028</b>          | <b>1,028</b>             | <b>1,028</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>41 - FFLD LUDLOWE H.S.</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - HS                    | 0.00                       | 0.00                     | 0.00                       | 10,000                | 10,778                | 12,000                | 12,000                   | 12,000                  | 0                                | 0.00%                                     |
| <b>41 - FFLD LUDLOWE H.S.</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>10,000</b>         | <b>10,778</b>         | <b>12,000</b>         | <b>12,000</b>            | <b>12,000</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>43 - FFLD WARDE H.S.</b>         |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - HS                    | 0.00                       | 0.00                     | 0.00                       | 11,000                | 10,872                | 11,000                | 11,000                   | 11,000                  | 0                                | 0.00%                                     |
| <b>43 - FFLD WARDE H.S.</b>         | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>11,000</b>         | <b>10,872</b>         | <b>11,000</b>         | <b>11,000</b>            | <b>11,000</b>           | <b>0</b>                         | <b>0.00%</b>                              |
| <b>60 - INSTRUCTIONAL SVCS</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT            | 0.00                       | 0.00                     | 0.00                       | 3,000                 | 0                     | 9,242                 | 9,437                    | 9,946                   | 704                              | 7.62%                                     |
| <b>60 - INSTRUCTIONAL SVCS</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>3,000</b>          | <b>0</b>              | <b>9,242</b>          | <b>9,437</b>             | <b>9,946</b>            | <b>704</b>                       | <b>7.62%</b>                              |
| <b>62 - PUPIL PERSONNEL SVCS</b>    |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT SE         | 0.00                       | 0.00                     | 0.00                       | 1,250                 | 339                   | 1,050                 | 1,050                    | 3,454                   | 2,404                            | 228.95%                                   |
| <b>62 - PUPIL PERSONNEL SVCS</b>    | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,250</b>          | <b>339</b>            | <b>1,050</b>          | <b>1,050</b>             | <b>3,454</b>            | <b>2,404</b>                     | <b>228.95%</b>                            |
| <b>63 - FINANCE</b>                 |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT            | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 2,520                 | 4,000                 | 2,500                    | 2,520                   | (1,480)                          | (37.00%)                                  |
| <b>63 - FINANCE</b>                 | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>4,000</b>          | <b>2,520</b>          | <b>4,000</b>          | <b>2,500</b>             | <b>2,520</b>            | <b>(1,480)</b>                   | <b>(37.00%)</b>                           |
| <b>67 - PERSONNEL SERVICES</b>      |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT            | 0.00                       | 0.00                     | 0.00                       | 1,520                 | 1,225                 | 1,520                 | 1,520                    | 1,520                   | 0                                | 0.00%                                     |
| <b>67 - PERSONNEL SERVICES</b>      | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>1,520</b>          | <b>1,225</b>          | <b>1,520</b>          | <b>1,520</b>             | <b>1,520</b>            | <b>0</b>                         | <b>0.00%</b>                              |
| <b>68 - SUPERINTENDENT'S OFFICE</b> |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT            | 0.00                       | 0.00                     | 0.00                       | 7,600                 | 5,750                 | 708                   | 708                      | 1,310                   | 602                              | 85.03%                                    |
| <b>68 - SUPERINTENDENT'S OFFICE</b> | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>7,600</b>          | <b>5,750</b>          | <b>708</b>            | <b>708</b>               | <b>1,310</b>            | <b>602</b>                       | <b>85.03%</b>                             |
| <b>69 - BD OF ED SERVICES</b>       |                            |                          |                            |                       |                       |                       |                          |                         |                                  |   |
| DUES & FEES - DEPARTMENT            | 0.00                       | 0.00                     | 0.00                       | 25,000                | 25,140                | 22,078                | 22,078                   | 22,615                  | 537                              | 2.43%                                     |
| DUES & FEES - CES                   | 0.00                       | 0.00                     | 0.00                       | 9,600                 | 8,772                 | 9,600                 | 9,600                    | 9,600                   | 0                                | 0.00%                                     |
| <b>69 - BD OF ED SERVICES</b>       | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>34,600</b>         | <b>33,912</b>         | <b>31,678</b>         | <b>31,678</b>            | <b>32,215</b>           | <b>537</b>                       | <b>1.70%</b>                              |
| <b>601 DUES AND FEES</b>            | <b>0.00</b>                | <b>0.00</b>              | <b>0.00</b>                | <b>\$76,607</b>       | <b>\$69,980</b>       | <b>\$76,906</b>       | <b>\$76,781</b>          | <b>\$79,928</b>         | <b>\$3,022</b>                   | <b>3.93%</b>                              |

|                            |             |             |             |                 |                 |                 |                 |                 |                |              |
|----------------------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|
| <b>TOTAL DUES AND FEES</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>\$76,607</b> | <b>\$69,980</b> | <b>\$76,906</b> | <b>\$76,781</b> | <b>\$79,928</b> | <b>\$3,022</b> | <b>3.93%</b> |
|----------------------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|--------------|

## 2022-2023 BOE PROPOSED BUDGET

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

|              | 21-22    | 21-22    | 22-23    |               |               |               |               |               | BUDGET       | BUD TO BUD |
|--------------|----------|----------|----------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
|              | BUDGETED | ACTUAL   | PROPOSED | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE     | %          |
|              | FTE's    | FTE's    | FTE's    | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)   | (DECREASE) |
| GRAND TOTALS | 1,479.80 | 1,487.10 | 1,485.30 | \$184,500,568 | \$184,384,254 | \$192,084,220 | \$192,084,220 | \$202,491,554 | \$10,407,334 | 5.42%      |

Budget by School & Department





# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                    |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE    |
|--------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|----------------|
| <b>10 - BURR</b>   |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                | TEACHING STAFF              | 32.60                      | 32.50                    | 31.50                      | 2,554,677             | 2,511,446             | 2,663,705             | 2,438,450                | 2,518,821               | (144,884)                        | (5.44%)        |
| 103                | CERTIFIED SUPPORT STAFF     | 2.60                       | 2.60                     | 2.60                       | 165,764               | 172,835               | 206,646               | 229,826                  | 216,285                 | 9,639                            | 4.66%          |
| 105                | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%          |
| 111                | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 47,491                | 45,391                | 46,691                | 2,446                    | 47,491                  | 800                              | 1.71%          |
| 113                | PARAPROFESSIONAL STAFF      | 16.80                      | 16.80                    | 16.80                      | 307,922               | 339,375               | 367,951               | 361,780                  | 368,071                 | 120                              | 0.03%          |
| 115                | CUSTODIAN STAFF             | 2.50                       | 2.50                     | 2.50                       | 144,798               | 144,798               | 147,928               | 147,845                  | 148,184                 | 256                              | 0.17%          |
| 125                | SE TRAINER STAFF            | 2.00                       | 2.00                     | 2.00                       | 80,624                | 76,083                | 85,978                | 85,366                   | 85,366                  | (612)                            | (0.71%)        |
| 129                | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 100,786               | 108,630               | 94,786                | 107,588                  | 102,302                 | 7,516                            | 7.93%          |
| 311                | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 207,204               | 160,275               | 195,724               | 195,724                  | 219,129                 | 23,405                           | 11.96%         |
| 313                | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 0                        | 98,716                  | 98,716                           | 0.00%          |
| 317                | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 600                   | 0                     | 700                   | 700                      | 500                     | (200)                            | (28.57%)       |
| 319                | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 4,000                 | 1,275                 | 5,000                 | 4,800                    | 2,000                   | (3,000)                          | (60.00%)       |
| 327                | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 7,707                 | 6,809                 | 6,957                 | 6,957                    | 7,352                   | 395                              | 5.68%          |
| 400                | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 27,900                | 27,626                | 33,846                | 33,846                   | 28,817                  | (5,029)                          | (14.86%)       |
| 415                | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 950                   | 213                   | 950                   | 1,150                    | 1,200                   | 250                              | 26.32%         |
| 501                | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,836                 | 5,900                 | 365                      | 5,900                   | 0                                | 0.00%          |
| 601                | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 159                   | 89                    | 180                   | 180                      | 200                     | 20                               | 11.11%         |
| <b>10 - BURR</b>   |                             | <b>59.50</b>               | <b>59.40</b>             | <b>58.40</b>               | <b>\$3,820,485</b>    | <b>\$3,774,522</b>    | <b>\$4,029,126</b>    | <b>\$3,783,207</b>       | <b>\$4,024,858</b>      | <b>(\$4,268)</b>                 | <b>(0.11%)</b> |
| <b>12 - DWIGHT</b> |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                | TEACHING STAFF              | 26.50                      | 25.10                    | 25.00                      | 2,084,609             | 1,971,205             | 2,249,808             | 2,052,225                | 2,194,698               | (55,110)                         | (2.45%)        |
| 103                | CERTIFIED SUPPORT STAFF     | 2.60                       | 2.60                     | 2.60                       | 225,932               | 233,003               | 275,055               | 268,987                  | 273,608                 | (1,447)                          | (0.53%)        |
| 105                | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 267,078               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%          |
| 111                | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 47,491                | 47,491                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%          |
| 113                | PARAPROFESSIONAL STAFF      | 15.20                      | 15.20                    | 13.20                      | 191,200               | 277,667               | 311,550               | 249,259                  | 270,738                 | (40,812)                         | (13.10%)       |
| 115                | CUSTODIAN STAFF             | 2.00                       | 2.00                     | 2.00                       | 116,215               | 116,215               | 118,527               | 118,527                  | 118,527                 | 0                                | 0.00%          |
| 125                | SE TRAINER STAFF            | 2.00                       | 2.00                     | 2.00                       | 79,449                | 86,209                | 85,978                | 81,140                   | 84,168                  | (1,810)                          | (2.11%)        |
| 129                | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 79,564                | 78,482                | 80,254                | 85,337                   | 80,770                  | 516                              | 0.64%          |
| 311                | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 104,938               | 72,652                | 103,702               | 103,702                  | 110,425                 | 6,723                            | 6.48%          |
| 313                | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 9,943                 | 0                     | 0                        | 0                       | 0                                | 0.00%          |
| 317                | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 850                   | 0                     | 850                   | 850                      | 850                     | 0                                | 0.00%          |
| 319                | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 254                   | 1,200                 | 1,600                    | 1,200                   | 0                                | 0.00%          |
| 327                | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 5,502                 | 6,259                 | 6,452                 | 6,452                    | 5,433                   | (1,019)                          | (15.79%)       |
| 400                | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 26,846                | 18,770                | 28,600                | 28,200                   | 26,956                  | (1,644)                          | (5.75%)        |
| 415                | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 300                   | 222                   | 300                   | 300                      | 300                     | 0                                | 0.00%          |
| 501                | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 3,672                 | 5,900                 | 1,610                    | 5,900                   | 0                                | 0.00%          |
| 601                | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 250                   | 250                      | 250                     | 0                                | 0.00%          |
| <b>12 - DWIGHT</b> |                             | <b>51.30</b>               | <b>49.90</b>             | <b>47.80</b>               | <b>\$3,133,799</b>    | <b>\$3,189,121</b>    | <b>\$3,482,101</b>    | <b>\$3,212,114</b>       | <b>\$3,395,838</b>      | <b>(\$86,263)</b>                | <b>(2.48%)</b> |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                          |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE  |
|--------------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|--------------|
| <b>14 - HOLLAND HILL</b> |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |              |
| 101                      | TEACHING STAFF              | 32.50                      | 32.70                    | 33.70                      | 2,835,995             | 2,772,994             | 2,850,860             | 2,767,764                | 3,021,709               | 170,849                          | 5.99%        |
| 103                      | CERTIFIED SUPPORT STAFF     | 2.20                       | 2.20                     | 2.20                       | 125,508               | 136,387               | 203,244               | 183,809                  | 187,473                 | (15,771)                         | (7.76%)      |
| 105                      | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%        |
| 111                      | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 46,691                | 46,691                | 46,691                | 46,691                   | 46,691                  | 0                                | 0.00%        |
| 113                      | PARAPROFESSIONAL STAFF      | 6.80                       | 6.80                     | 6.80                       | 139,300               | 140,292               | 139,900               | 118,063                  | 139,900                 | 0                                | 0.00%        |
| 115                      | CUSTODIAN STAFF             | 2.00                       | 2.50                     | 2.50                       | 99,746                | 99,746                | 101,729               | 131,063                  | 131,639                 | 29,910                           | 29.40%       |
| 129                      | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 84,586                | 72,557                | 84,586                | 87,934                   | 85,102                  | 516                              | 0.61%        |
| 311                      | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 157,975               | 143,458               | 154,532               | 154,532                  | 162,602                 | 8,070                            | 5.22%        |
| 317                      | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%        |
| 319                      | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 2,000                 | 0                     | 2,000                 | 2,000                    | 2,000                   | 0                                | 0.00%        |
| 327                      | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 7,350                 | 7,163                 | 7,935                 | 7,935                    | 7,869                   | (66)                             | (0.83%)      |
| 400                      | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 33,550                | 32,021                | 34,995                | 34,995                   | 38,505                  | 3,510                            | 10.03%       |
| 415                      | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 950                   | 937                   | 950                   | 950                      | 1,550                   | 600                              | 63.16%       |
| 501                      | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,883                 | 5,900                 | 838                      | 5,900                   | 0                                | 0.00%        |
| 601                      | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 250                   | 239                   | 250                   | 250                      | 250                     | 0                                | 0.00%        |
| <b>14 - HOLLAND HILL</b> |                             | <b>46.50</b>               | <b>47.20</b>             | <b>48.20</b>               | <b>\$3,705,304</b>    | <b>\$3,632,207</b>    | <b>\$3,801,256</b>    | <b>\$3,704,508</b>       | <b>\$4,007,214</b>      | <b>\$205,958</b>                 | <b>5.42%</b> |
| <b>16 - JENNINGS</b>     |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |              |
| 101                      | TEACHING STAFF              | 26.00                      | 26.50                    | 26.40                      | 2,337,407             | 2,320,226             | 2,307,694             | 2,241,167                | 2,329,984               | 22,290                           | 0.97%        |
| 103                      | CERTIFIED SUPPORT STAFF     | 2.20                       | 2.20                     | 2.20                       | 185,908               | 187,883               | 221,119               | 226,084                  | 239,930                 | 18,811                           | 8.51%        |
| 105                      | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%        |
| 111                      | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 48,291                | 48,291                | 48,291                | 48,291                   | 48,291                  | 0                                | 0.00%        |
| 113                      | PARAPROFESSIONAL STAFF      | 13.00                      | 13.20                    | 12.20                      | 282,318               | 276,230               | 271,274               | 271,787                  | 255,070                 | (16,204)                         | (5.97%)      |
| 115                      | CUSTODIAN STAFF             | 2.00                       | 2.00                     | 2.00                       | 112,959               | 110,990               | 115,206               | 115,206                  | 115,206                 | 0                                | 0.00%        |
| 125                      | SE TRAINER STAFF            | 2.00                       | 2.00                     | 2.00                       | 80,624                | 86,160                | 85,978                | 85,366                   | 85,366                  | (612)                            | (0.71%)      |
| 129                      | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 93,222                | 89,135                | 93,950                | 101,716                  | 94,655                  | 705                              | 0.75%        |
| 311                      | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 86,423                | 76,877                | 89,365                | 89,365                   | 103,150                 | 13,785                           | 15.43%       |
| 313                      | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 59,085                | 0                     | 2,695                    | 0                       | 0                                | 0.00%        |
| 317                      | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 600                   | 0                     | 600                   | 600                      | 500                     | (100)                            | (16.67%)     |
| 319                      | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 520                   | 0                     | 500                   | 500                      | 400                     | (100)                            | (20.00%)     |
| 327                      | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 5,838                 | 6,760                 | 6,679                 | 7,049                    | 5,541                   | (1,138)                          | (17.04%)     |
| 400                      | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 23,900                | 22,225                | 24,328                | 24,328                   | 23,156                  | (1,172)                          | (4.82%)      |
| 415                      | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 550                   | 534                   | 550                   | 550                      | 500                     | (50)                             | (9.09%)      |
| 501                      | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,883                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%        |
| 601                      | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 300                   | 239                   | 300                   | 300                      | 300                     | 0                                | 0.00%        |
| <b>16 - JENNINGS</b>     |                             | <b>48.20</b>               | <b>48.90</b>             | <b>47.80</b>               | <b>\$3,428,763</b>    | <b>\$3,464,358</b>    | <b>\$3,437,918</b>    | <b>\$3,381,188</b>       | <b>\$3,482,473</b>      | <b>\$44,555</b>                  | <b>1.30%</b> |
| <b>18 - MCKINLEY</b>     |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |              |
| 101                      | TEACHING STAFF              | 40.70                      | 39.60                    | 39.70                      | 3,313,234             | 3,163,205             | 3,489,959             | 3,256,304                | 3,542,224               | 52,265                           | 1.50%        |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                            |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE  |
|----------------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|--------------|
| 103                        | CERTIFIED SUPPORT STAFF     | 2.20                       | 2.20                     | 2.20                       | 167,987               | 174,911               | 241,412               | 241,412                  | 244,309                 | 2,897                            | 1.20%        |
| 105                        | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%        |
| 111                        | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 47,491                | 46,926                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%        |
| 113                        | PARAPROFESSIONAL STAFF      | 11.20                      | 11.40                    | 11.40                      | 308,933               | 248,282               | 268,121               | 316,729                  | 259,378                 | (8,743)                          | (3.26%)      |
| 115                        | CUSTODIAN STAFF             | 2.50                       | 2.50                     | 2.50                       | 135,070               | 135,071               | 137,754               | 137,754                  | 137,754                 | 0                                | 0.00%        |
| 129                        | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 103,566               | 73,541                | 103,636               | 84,675                   | 104,152                 | 516                              | 0.50%        |
| 311                        | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 223,830               | 190,644               | 210,153               | 210,153                  | 225,083                 | 14,930                           | 7.10%        |
| 313                        | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 157,081               | 0                     | 5,235                    | 0                       | 0                                | 0.00%        |
| 317                        | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 103                   | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%        |
| 319                        | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 7,300                 | 0                     | 7,300                 | 7,300                    | 4,000                   | (3,300)                          | (45.21%)     |
| 327                        | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 9,198                 | 7,020                 | 8,257                 | 8,257                    | 9,508                   | 1,251                            | 15.15%       |
| 400                        | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 32,945                | 24,327                | 39,720                | 39,720                   | 40,167                  | 447                              | 1.13%        |
| 415                        | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 701                   | 389                   | 1,250                 | 1,250                    | 1,550                   | 300                              | 24.00%       |
| 501                        | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,488                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%        |
| 601                        | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 400                   | 0                     | 400                   | 400                      | 350                     | (50)                             | (12.50%)     |
| <b>18 - MCKINLEY</b>       |                             | <b>59.60</b>               | <b>58.70</b>             | <b>58.80</b>               | <b>\$4,521,558</b>    | <b>\$4,400,827</b>    | <b>\$4,728,537</b>    | <b>\$4,523,864</b>       | <b>\$4,797,390</b>      | <b>\$68,853</b>                  | <b>1.46%</b> |
| <b>20 - MILL HILL</b>      |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |              |
| 101                        | TEACHING STAFF              | 32.10                      | 32.60                    | 32.60                      | 2,754,955             | 2,707,773             | 2,845,222             | 2,780,495                | 2,879,266               | 34,044                           | 1.20%        |
| 103                        | CERTIFIED SUPPORT STAFF     | 2.60                       | 2.60                     | 2.60                       | 192,251               | 199,322               | 258,813               | 253,495                  | 269,623                 | 10,810                           | 4.18%        |
| 105                        | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%        |
| 111                        | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 47,491                | 40,029                | 40,029                | 40,029                   | 40,029                  | 0                                | 0.00%        |
| 113                        | PARAPROFESSIONAL STAFF      | 6.70                       | 7.30                     | 6.70                       | 152,866               | 130,952               | 154,820               | 151,087                  | 149,612                 | (5,208)                          | (3.36%)      |
| 115                        | CUSTODIAN STAFF             | 2.50                       | 2.50                     | 2.50                       | 149,371               | 111,432               | 152,340               | 91,868                   | 145,245                 | (7,095)                          | (4.66%)      |
| 129                        | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 84,154                | 60,426                | 84,466                | 87,990                   | 82,716                  | (1,750)                          | (2.07%)      |
| 311                        | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 108,181               | 99,522                | 126,827               | 126,827                  | 122,433                 | (4,394)                          | (3.46%)      |
| 313                        | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 1,508                    | 0                       | 0                                | 0.00%        |
| 317                        | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 1,600                 | 117                   | 1,400                 | 1,400                    | 1,600                   | 200                              | 14.29%       |
| 319                        | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 3,000                 | 0                     | 2,500                 | 2,500                    | 1,600                   | (900)                            | (36.00%)     |
| 327                        | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 7,308                 | 6,544                 | 6,971                 | 7,546                    | 8,128                   | 1,157                            | 16.60%       |
| 400                        | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 34,278                | 24,114                | 39,977                | 39,977                   | 44,935                  | 4,958                            | 12.40%       |
| 415                        | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 950                   | 196                   | 900                   | 900                      | 1,100                   | 200                              | 22.22%       |
| 501                        | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,525                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%        |
| <b>20 - MILL HILL</b>      |                             | <b>46.90</b>               | <b>48.00</b>             | <b>47.40</b>               | <b>\$3,706,308</b>    | <b>\$3,559,792</b>    | <b>\$3,886,349</b>    | <b>\$3,751,806</b>       | <b>\$3,926,711</b>      | <b>\$40,362</b>                  | <b>1.04%</b> |
| <b>22 - NO. STRATFIELD</b> |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |              |
| 101                        | TEACHING STAFF              | 34.50                      | 35.60                    | 34.40                      | 2,561,684             | 2,595,725             | 2,736,806             | 2,706,134                | 2,749,137               | 12,331                           | 0.45%        |
| 103                        | CERTIFIED SUPPORT STAFF     | 2.60                       | 2.60                     | 2.60                       | 207,477               | 214,548               | 281,799               | 292,481                  | 296,318                 | 14,519                           | 5.15%        |
| 105                        | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%        |
| 111                        | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 46,691                | 47,491                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%        |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                            |                             | 21-22        | 21-22        | 22-23        | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | BUDGET          | %            |
|----------------------------|-----------------------------|--------------|--------------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------|
|                            |                             | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021        | 2020 - 2021        | 2021 - 2022        | 2021 - 2022        | 2022 - 2023        | INCREASE        | CHANGE       |
|                            |                             | FTE's        | FTE's        | FTE's        | BUDGET             | ACTUAL             | BUDGET             | ESTIMATED          | PROPOSED           | (DECREASE)      |              |
| 113                        | PARAPROFESSIONAL STAFF      | 6.80         | 8.40         | 7.80         | 174,699            | 147,615            | 153,811            | 145,527            | 172,770            | 18,959          | 12.33%       |
| 115                        | CUSTODIAN STAFF             | 2.50         | 2.50         | 2.50         | 136,513            | 134,257            | 139,225            | 139,225            | 148,966            | 9,741           | 7.00%        |
| 129                        | PART-TIME EMPLOYMENT        | 1.00         | 1.00         | 1.00         | 94,272             | 73,392             | 95,000             | 72,081             | 90,929             | (4,071)         | (4.29%)      |
| 311                        | UTILITY SERVICES            | 0.00         | 0.00         | 0.00         | 130,964            | 89,368             | 126,138            | 126,138            | 136,680            | 10,542          | 8.36%        |
| 313                        | MAINTENANCE SERVICES        | 0.00         | 0.00         | 0.00         | 0                  | 101,236            | 16,876             | 21,471             | 0                  | (16,876)        | (100.00%)    |
| 317                        | STUDENT TRANSPORTATION      | 0.00         | 0.00         | 0.00         | 2,000              | 231                | 2,000              | 2,000              | 2,000              | 0               | 0.00%        |
| 319                        | CONFERENCE & TRAVEL         | 0.00         | 0.00         | 0.00         | 1,000              | 0                  | 1,000              | 120                | 1,000              | 0               | 0.00%        |
| 327                        | PRINTING/COPYING            | 0.00         | 0.00         | 0.00         | 7,749              | 6,724              | 7,123              | 7,123              | 9,486              | 2,363           | 33.17%       |
| 400                        | SUPPLIES, BOOKS & MATERIALS | 0.00         | 0.00         | 0.00         | 33,977             | 27,655             | 39,268             | 40,148             | 50,653             | 11,385          | 28.99%       |
| 415                        | OTHER SUPPLIES/MATERIALS    | 0.00         | 0.00         | 0.00         | 900                | 395                | 900                | 900                | 1,500              | 600             | 66.67%       |
| 501                        | CAPITAL OUTLAY              | 0.00         | 0.00         | 0.00         | 5,900              | 2,988              | 5,900              | 0                  | 5,900              | 0               | 0.00%        |
| <b>22 - NO. STRATFIELD</b> |                             | <b>49.40</b> | <b>52.10</b> | <b>50.30</b> | <b>\$3,567,829</b> | <b>\$3,615,465</b> | <b>\$3,819,521</b> | <b>\$3,767,023</b> | <b>\$3,887,354</b> | <b>\$67,833</b> | <b>1.78%</b> |
| <b>23 - OSBORN HILL</b>    |                             |              |              |              |                    |                    |                    |                    |                    |                 |              |
| 101                        | TEACHING STAFF              | 37.40        | 37.40        | 37.40        | 3,338,636          | 3,243,572          | 3,425,635          | 3,355,017          | 3,470,914          | 45,279          | 1.32%        |
| 103                        | CERTIFIED SUPPORT STAFF     | 3.30         | 2.50         | 2.80         | 194,590            | 209,376            | 262,972            | 218,129            | 207,772            | (55,200)        | (20.99%)     |
| 105                        | SCHOOL ADMIN STAFF          | 1.00         | 1.00         | 1.00         | 145,417            | 155,255            | 150,229            | 150,229            | 161,664            | 11,435          | 7.61%        |
| 111                        | SECRETARIAL/CLERICAL STAFF  | 1.00         | 1.00         | 1.00         | 48,291             | 47,957             | 48,291             | 48,291             | 48,291             | 0               | 0.00%        |
| 113                        | PARAPROFESSIONAL STAFF      | 15.00        | 15.60        | 15.00        | 320,811            | 252,240            | 318,725            | 331,203            | 318,725            | 0               | 0.00%        |
| 115                        | CUSTODIAN STAFF             | 2.50         | 2.50         | 2.50         | 155,589            | 157,845            | 158,683            | 158,683            | 158,683            | 0               | 0.00%        |
| 125                        | SE TRAINER STAFF            | 4.00         | 4.00         | 3.00         | 161,248            | 183,766            | 171,956            | 136,258            | 128,049            | (43,907)        | (25.53%)     |
| 129                        | PART-TIME EMPLOYMENT        | 1.00         | 1.00         | 1.00         | 110,066            | 139,836            | 111,431            | 132,336            | 113,198            | 1,767           | 1.59%        |
| 311                        | UTILITY SERVICES            | 0.00         | 0.00         | 0.00         | 137,166            | 104,415            | 124,299            | 124,299            | 139,098            | 14,799          | 11.91%       |
| 313                        | MAINTENANCE SERVICES        | 0.00         | 0.00         | 0.00         | 0                  | 17,860             | 16,876             | 16,876             | 100,000            | 83,124          | 492.56%      |
| 317                        | STUDENT TRANSPORTATION      | 0.00         | 0.00         | 0.00         | 800                | 0                  | 800                | 800                | 800                | 0               | 0.00%        |
| 319                        | CONFERENCE & TRAVEL         | 0.00         | 0.00         | 0.00         | 180                | 0                  | 180                | 180                | 90                 | (90)            | (50.00%)     |
| 327                        | PRINTING/COPYING            | 0.00         | 0.00         | 0.00         | 8,442              | 7,868              | 8,147              | 8,147              | 8,991              | 844             | 10.36%       |
| 400                        | SUPPLIES, BOOKS & MATERIALS | 0.00         | 0.00         | 0.00         | 32,894             | 32,352             | 32,261             | 32,261             | 36,354             | 4,093           | 12.69%       |
| 415                        | OTHER SUPPLIES/MATERIALS    | 0.00         | 0.00         | 0.00         | 400                | 399                | 400                | 400                | 400                | 0               | 0.00%        |
| 501                        | CAPITAL OUTLAY              | 0.00         | 0.00         | 0.00         | 5,900              | 5,710              | 5,900              | 0                  | 5,900              | 0               | 0.00%        |
| 601                        | DUES AND FEES               | 0.00         | 0.00         | 0.00         | 0                  | 89                 | 0                  | 0                  | 90                 | 90              | 0.00%        |
| <b>23 - OSBORN HILL</b>    |                             | <b>65.20</b> | <b>65.00</b> | <b>63.70</b> | <b>\$4,660,430</b> | <b>\$4,558,540</b> | <b>\$4,836,785</b> | <b>\$4,713,109</b> | <b>\$4,899,018</b> | <b>\$62,233</b> | <b>1.29%</b> |
| <b>24 - RIVERFIELD</b>     |                             |              |              |              |                    |                    |                    |                    |                    |                 |              |
| 101                        | TEACHING STAFF              | 30.80        | 33.10        | 33.10        | 2,802,653          | 2,599,304          | 2,667,518          | 2,778,517          | 2,883,966          | 216,448         | 8.11%        |
| 103                        | CERTIFIED SUPPORT STAFF     | 3.90         | 3.70         | 3.40         | 255,217            | 262,233            | 323,399            | 280,579            | 282,267            | (41,132)        | (12.72%)     |
| 105                        | SCHOOL ADMIN STAFF          | 1.00         | 1.00         | 1.00         | 164,003            | 173,841            | 166,184            | 187,276            | 174,524            | 8,340           | 5.02%        |
| 111                        | SECRETARIAL/CLERICAL STAFF  | 1.00         | 1.00         | 1.00         | 41,630             | 41,630             | 41,630             | 41,630             | 41,630             | 0               | 0.00%        |
| 113                        | PARAPROFESSIONAL STAFF      | 7.70         | 8.30         | 7.70         | 211,602            | 166,706            | 164,008            | 168,846            | 164,008            | 0               | 0.00%        |
| 115                        | CUSTODIAN STAFF             | 2.50         | 2.50         | 2.50         | 154,843            | 154,842            | 158,683            | 158,433            | 158,430            | (253)           | (0.16%)      |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                        |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE    |
|------------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 125                    | SE TRAINER STAFF            | 2.00                       | 2.00                     | 2.00                       | 77,599                | 86,142                | 85,978                | 85,208                   | 85,366                  | (612)                            | (0.71%)        |
| 129                    | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 85,836                | 49,195                | 85,636                | 86,371                   | 86,152                  | 516                              | 0.60%          |
| 311                    | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 136,284               | 99,775                | 131,755               | 131,755                  | 143,639                 | 11,884                           | 9.02%          |
| 317                    | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 2,500                 | 0                     | 2,500                 | 2,500                    | 2,500                   | 0                                | 0.00%          |
| 319                    | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 1,426                 | 0                     | 2,590                 | 2,590                    | 2,500                   | (90)                             | (3.47%)        |
| 327                    | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 8,358                 | 7,285                 | 8,165                 | 8,165                    | 8,344                   | 179                              | 2.19%          |
| 400                    | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 44,700                | 39,914                | 43,900                | 43,300                   | 46,269                  | 2,369                            | 5.40%          |
| 415                    | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 520                   | 116                   | 500                   | 500                      | 550                     | 50                               | 10.00%         |
| 501                    | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 5,790                 | 5,900                 | 0                        | 5,900                   | 0                                | 0.00%          |
| 601                    | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 600                   | 462                   | 600                   | 600                      | 600                     | 0                                | 0.00%          |
| <b>24 - RIVERFIELD</b> |                             | <b>49.90</b>               | <b>52.60</b>             | <b>51.70</b>               | <b>\$3,993,671</b>    | <b>\$3,687,235</b>    | <b>\$3,888,946</b>    | <b>\$3,976,270</b>       | <b>\$4,086,645</b>      | <b>\$197,699</b>                 | <b>5.08%</b>   |
| <b>26 - SHERMAN</b>    |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                    | TEACHING STAFF              | 35.40                      | 35.40                    | 33.10                      | 3,008,811             | 3,013,338             | 3,036,210             | 2,956,635                | 2,871,608               | (164,602)                        | (5.42%)        |
| 103                    | CERTIFIED SUPPORT STAFF     | 2.80                       | 2.60                     | 2.60                       | 201,667               | 208,738               | 281,600               | 263,286                  | 270,863                 | (10,737)                         | (3.81%)        |
| 105                    | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 168,003               | 177,841               | 170,184               | 170,184                  | 178,524                 | 8,340                            | 4.90%          |
| 111                    | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 40,029                | 40,029                | 40,029                | 40,029                   | 40,029                  | 0                                | 0.00%          |
| 113                    | PARAPROFESSIONAL STAFF      | 10.00                      | 9.40                     | 8.60                       | 197,140               | 210,929               | 217,546               | 194,985                  | 184,496                 | (33,050)                         | (15.19%)       |
| 115                    | CUSTODIAN STAFF             | 2.00                       | 2.00                     | 2.00                       | 116,215               | 116,215               | 118,527               | 118,527                  | 118,527                 | 0                                | 0.00%          |
| 129                    | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 86,886                | 60,587                | 86,886                | 68,022                   | 92,229                  | 5,343                            | 6.15%          |
| 311                    | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 129,455               | 96,762                | 136,486               | 136,486                  | 121,608                 | (14,878)                         | (10.90%)       |
| 313                    | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 34,495                | 0                     | 0                        | 0                       | 0                                | 0.00%          |
| 317                    | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 2,430                 | 0                     | 1,500                 | 1,500                    | 1,000                   | (500)                            | (33.33%)       |
| 319                    | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 1,430                 | 0                     | 1,000                 | 1,000                    | 500                     | (500)                            | (50.00%)       |
| 327                    | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 8,841                 | 7,367                 | 8,157                 | 8,257                    | 8,344                   | 187                              | 2.29%          |
| 400                    | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 48,747                | 37,652                | 52,098                | 52,098                   | 46,192                  | (5,906)                          | (11.34%)       |
| 415                    | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 760                   | 274                   | 650                   | 650                      | 400                     | (250)                            | (38.46%)       |
| 501                    | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 5,900                 | 1,193                 | 5,900                 | 294                      | 5,900                   | 0                                | 0.00%          |
| 601                    | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 100                   | 89                    | 100                   | 100                      | 100                     | 0                                | 0.00%          |
| <b>26 - SHERMAN</b>    |                             | <b>53.20</b>               | <b>52.40</b>             | <b>49.30</b>               | <b>\$4,016,414</b>    | <b>\$4,005,509</b>    | <b>\$4,156,873</b>    | <b>\$4,012,053</b>       | <b>\$3,940,320</b>      | <b>(\$216,553)</b>               | <b>(5.21%)</b> |
| <b>28 - STRATFIELD</b> |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                    | TEACHING STAFF              | 29.90                      | 31.00                    | 31.00                      | 2,972,848             | 2,848,915             | 2,819,215             | 2,921,984                | 2,997,615               | 178,400                          | 6.33%          |
| 103                    | CERTIFIED SUPPORT STAFF     | 2.60                       | 2.60                     | 2.60                       | 187,020               | 153,651               | 233,374               | 250,572                  | 260,053                 | 26,679                           | 11.43%         |
| 105                    | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 164,003               | 173,841               | 166,184               | 166,184                  | 174,524                 | 8,340                            | 5.02%          |
| 111                    | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 47,491                | 47,491                | 47,491                | 47,491                   | 47,491                  | 0                                | 0.00%          |
| 113                    | PARAPROFESSIONAL STAFF      | 8.80                       | 7.80                     | 7.80                       | 185,586               | 154,332               | 186,454               | 168,089                  | 166,049                 | (20,405)                         | (10.94%)       |
| 115                    | CUSTODIAN STAFF             | 2.50                       | 2.50                     | 2.50                       | 128,407               | 128,408               | 130,957               | 130,576                  | 130,957                 | 0                                | 0.00%          |
| 129                    | PART-TIME EMPLOYMENT        | 1.00                       | 1.00                     | 1.00                       | 86,586                | 75,818                | 86,586                | 86,131                   | 87,102                  | 516                              | 0.60%          |
| 311                    | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 198,511               | 147,369               | 188,490               | 188,490                  | 217,319                 | 28,829                           | 15.29%         |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                                |                             | 21-22         | 21-22         | 22-23         | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | BUDGET           | %            |
|--------------------------------|-----------------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------|
|                                |                             | BUDGETED      | ACTUAL        | PROPOSED      | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | INCREASE         | CHANGE       |
|                                |                             | FTE's         | FTE's         | FTE's         | BUDGET              | ACTUAL              | BUDGET              | ESTIMATED           | PROPOSED            | (DECREASE)       |              |
| 313                            | MAINTENANCE SERVICES        | 0.00          | 0.00          | 0.00          | 0                   | 0                   | 0                   | 59,000              | 0                   | 0                | 0.00%        |
| 317                            | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 2,200               | 0                   | 2,000               | 2,000               | 2,000               | 0                | 0.00%        |
| 319                            | CONFERENCE & TRAVEL         | 0.00          | 0.00          | 0.00          | 2,800               | 1,913               | 2,500               | 1,800               | 3,000               | 500              | 20.00%       |
| 327                            | PRINTING/COPYING            | 0.00          | 0.00          | 0.00          | 9,240               | 6,347               | 7,732               | 7,732               | 7,223               | (509)            | (6.58%)      |
| 400                            | SUPPLIES, BOOKS & MATERIALS | 0.00          | 0.00          | 0.00          | 37,496              | 29,709              | 36,906              | 36,906              | 35,845              | (1,061)          | (2.87%)      |
| 415                            | OTHER SUPPLIES/MATERIALS    | 0.00          | 0.00          | 0.00          | 800                 | 382                 | 900                 | 1,600               | 900                 | 0                | 0.00%        |
| 501                            | CAPITAL OUTLAY              | 0.00          | 0.00          | 0.00          | 5,900               | 5,074               | 5,900               | 1,145               | 5,900               | 0                | 0.00%        |
| 601                            | DUES AND FEES               | 0.00          | 0.00          | 0.00          | 75                  | 0                   | 0                   | 0                   | 150                 | 150              | 0.00%        |
| <b>28 - STRATFIELD</b>         |                             | <b>46.80</b>  | <b>46.90</b>  | <b>46.90</b>  | <b>\$4,028,963</b>  | <b>\$3,773,251</b>  | <b>\$3,914,689</b>  | <b>\$4,069,700</b>  | <b>\$4,136,128</b>  | <b>\$221,439</b> | <b>5.66%</b> |
| <b>30 - FAIRFIELD WOODS MS</b> |                             |               |               |               |                     |                     |                     |                     |                     |                  |              |
| 101                            | TEACHING STAFF              | 83.40         | 83.90         | 84.10         | 7,504,900           | 7,852,477           | 7,600,363           | 7,460,639           | 7,709,978           | 109,615          | 1.44%        |
| 103                            | CERTIFIED SUPPORT STAFF     | 7.40          | 7.40          | 7.40          | 615,607             | 644,500             | 758,481             | 801,967             | 773,178             | 14,697           | 1.94%        |
| 105                            | SCHOOL ADMIN STAFF          | 2.50          | 2.50          | 2.50          | 408,658             | 412,713             | 411,419             | 413,039             | 428,510             | 17,091           | 4.15%        |
| 111                            | SECRETARIAL/CLERICAL STAFF  | 4.00          | 4.00          | 4.00          | 187,891             | 163,406             | 177,726             | 174,140             | 183,964             | 6,238            | 3.51%        |
| 113                            | PARAPROFESSIONAL STAFF      | 13.00         | 13.00         | 13.00         | 319,993             | 302,355             | 295,556             | 297,221             | 283,286             | (12,270)         | (4.15%)      |
| 115                            | CUSTODIAN STAFF             | 6.00          | 6.00          | 6.00          | 342,632             | 342,633             | 359,176             | 357,677             | 359,176             | 0                | 0.00%        |
| 125                            | SE TRAINER STAFF            | 2.00          | 2.00          | 2.00          | 79,449              | 80,789              | 83,446              | 82,970              | 82,970              | (476)            | (0.57%)      |
| 129                            | PART-TIME EMPLOYMENT        | 0.50          | 0.50          | 0.50          | 199,194             | 156,803             | 183,621             | 139,415             | 187,772             | 4,151            | 2.26%        |
| 307                            | OTHER SERVICES              | 0.00          | 0.00          | 0.00          | 60,892              | 39,262              | 45,255              | 69,363              | 70,253              | 24,998           | 55.24%       |
| 311                            | UTILITY SERVICES            | 0.00          | 0.00          | 0.00          | 424,793             | 305,414             | 413,714             | 413,714             | 436,519             | 22,805           | 5.51%        |
| 313                            | MAINTENANCE SERVICES        | 0.00          | 0.00          | 0.00          | 0                   | 187,230             | 12,500              | 7,740               | 0                   | (12,500)         | (100.00%)    |
| 317                            | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 8,000               | 300                 | 8,000               | 8,000               | 7,000               | (1,000)          | (12.50%)     |
| 319                            | CONFERENCE & TRAVEL         | 0.00          | 0.00          | 0.00          | 4,300               | 2,604               | 2,000               | 2,000               | 1,500               | (500)            | (25.00%)     |
| 327                            | PRINTING/COPYING            | 0.00          | 0.00          | 0.00          | 19,704              | 14,694              | 22,298              | 17,998              | 17,569              | (4,729)          | (21.21%)     |
| 400                            | SUPPLIES, BOOKS & MATERIALS | 0.00          | 0.00          | 0.00          | 96,171              | 75,136              | 107,008             | 105,266             | 98,911              | (8,097)          | (7.57%)      |
| 409                            | STUDENT ACTIVITY EXPENSES   | 0.00          | 0.00          | 0.00          | 5,500               | 0                   | 5,500               | 5,500               | 4,000               | (1,500)          | (27.27%)     |
| 415                            | OTHER SUPPLIES/MATERIALS    | 0.00          | 0.00          | 0.00          | 800                 | 655                 | 1,100               | 1,100               | 750                 | (350)            | (31.82%)     |
| 501                            | CAPITAL OUTLAY              | 0.00          | 0.00          | 0.00          | 12,800              | 7,465               | 12,800              | 8,176               | 12,800              | 0                | 0.00%        |
| 601                            | DUES AND FEES               | 0.00          | 0.00          | 0.00          | 400                 | 950                 | 600                 | 1,780               | 800                 | 200              | 33.33%       |
| <b>30 - FAIRFIELD WOODS MS</b> |                             | <b>118.80</b> | <b>119.30</b> | <b>119.50</b> | <b>\$10,291,684</b> | <b>\$10,589,385</b> | <b>\$10,500,563</b> | <b>\$10,367,705</b> | <b>\$10,658,936</b> | <b>\$158,373</b> | <b>1.51%</b> |
| <b>31 - ROGER LUDLOWE MS</b>   |                             |               |               |               |                     |                     |                     |                     |                     |                  |              |
| 101                            | TEACHING STAFF              | 80.60         | 80.90         | 81.10         | 7,396,814           | 7,502,959           | 7,733,934           | 7,725,967           | 8,026,998           | 293,064          | 3.79%        |
| 103                            | CERTIFIED SUPPORT STAFF     | 7.50          | 7.50          | 7.50          | 702,411             | 768,846             | 759,164             | 759,333             | 783,495             | 24,331           | 3.20%        |
| 105                            | SCHOOL ADMIN STAFF          | 2.50          | 2.50          | 2.50          | 404,658             | 414,075             | 411,419             | 413,039             | 428,510             | 17,091           | 4.15%        |
| 111                            | SECRETARIAL/CLERICAL STAFF  | 4.00          | 4.00          | 4.00          | 174,525             | 174,525             | 175,325             | 150,143             | 175,325             | 0                | 0.00%        |
| 113                            | PARAPROFESSIONAL STAFF      | 7.00          | 7.00          | 7.00          | 126,632             | 141,301             | 147,038             | 133,272             | 147,638             | 600              | 0.41%        |
| 115                            | CUSTODIAN STAFF             | 7.00          | 7.00          | 7.00          | 373,959             | 358,400             | 385,531             | 352,745             | 381,377             | (4,154)          | (1.08%)      |
| 125                            | SE TRAINER STAFF            | 2.00          | 2.00          | 2.00          | 78,274              | 81,852              | 83,446              | 82,970              | 82,970              | (476)            | (0.57%)      |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                               |                             | 21-22         | 21-22         | 22-23         | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | BUDGET           | %            |
|-------------------------------|-----------------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------|
|                               |                             | BUDGETED      | ACTUAL        | PROPOSED      | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | INCREASE         | CHANGE       |
|                               |                             | FTE's         | FTE's         | FTE's         | BUDGET              | ACTUAL              | BUDGET              | ESTIMATED           | PROPOSED            | (DECREASE)       |              |
| 129                           | PART-TIME EMPLOYMENT        | 0.00          | 0.00          | 0.00          | 170,457             | 129,888             | 156,184             | 105,684             | 162,670             | 6,486            | 4.15%        |
| 307                           | OTHER SERVICES              | 0.00          | 0.00          | 0.00          | 69,377              | 38,885              | 52,979              | 66,164              | 69,542              | 16,563           | 31.26%       |
| 311                           | UTILITY SERVICES            | 0.00          | 0.00          | 0.00          | 585,141             | 407,901             | 583,574             | 583,574             | 647,385             | 63,811           | 10.93%       |
| 313                           | MAINTENANCE SERVICES        | 0.00          | 0.00          | 0.00          | 0                   | 21,384              | 45,572              | 69,497              | 0                   | (45,572)         | (100.00%)    |
| 317                           | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 3,200               | 0                   | 3,200               | 3,200               | 3,200               | 0                | 0.00%        |
| 319                           | CONFERENCE & TRAVEL         | 0.00          | 0.00          | 0.00          | 2,600               | 706                 | 2,600               | 2,600               | 2,600               | 0                | 0.00%        |
| 327                           | PRINTING/COPYING            | 0.00          | 0.00          | 0.00          | 19,200              | 13,823              | 16,264              | 16,264              | 17,758              | 1,494            | 9.19%        |
| 400                           | SUPPLIES, BOOKS & MATERIALS | 0.00          | 0.00          | 0.00          | 103,100             | 86,689              | 114,338             | 114,338             | 104,770             | (9,568)          | (8.37%)      |
| 409                           | STUDENT ACTIVITY EXPENSES   | 0.00          | 0.00          | 0.00          | 5,300               | 180                 | 5,500               | 5,500               | 5,300               | (200)            | (3.64%)      |
| 415                           | OTHER SUPPLIES/MATERIALS    | 0.00          | 0.00          | 0.00          | 750                 | 535                 | 750                 | 750                 | 600                 | (150)            | (20.00%)     |
| 501                           | CAPITAL OUTLAY              | 0.00          | 0.00          | 0.00          | 12,800              | 12,791              | 12,800              | 936                 | 12,800              | 0                | 0.00%        |
| 601                           | DUES AND FEES               | 0.00          | 0.00          | 0.00          | 1,000               | 1,399               | 2,000               | 2,000               | 1,845               | (155)            | (7.75%)      |
| <b>31 - ROGER LUDLOWE MS</b>  |                             | <b>110.60</b> | <b>110.90</b> | <b>111.10</b> | <b>\$10,230,198</b> | <b>\$10,156,139</b> | <b>\$10,691,618</b> | <b>\$10,587,976</b> | <b>\$11,054,783</b> | <b>\$363,165</b> | <b>3.40%</b> |
| <b>32 - TOMLINSON MS</b>      |                             |               |               |               |                     |                     |                     |                     |                     |                  |              |
| 101                           | TEACHING STAFF              | 67.40         | 65.70         | 65.90         | 6,005,510           | 6,250,414           | 5,948,400           | 5,764,006           | 5,872,835           | (75,565)         | (1.27%)      |
| 103                           | CERTIFIED SUPPORT STAFF     | 7.00          | 8.00          | 8.00          | 591,838             | 683,053             | 632,075             | 711,051             | 733,974             | 101,899          | 16.12%       |
| 105                           | SCHOOL ADMIN STAFF          | 2.00          | 2.00          | 2.00          | 334,767             | 359,761             | 339,219             | 339,219             | 346,852             | 7,633            | 2.25%        |
| 111                           | SECRETARIAL/CLERICAL STAFF  | 4.00          | 4.00          | 4.00          | 184,260             | 183,902             | 184,260             | 179,902             | 181,059             | (3,201)          | (1.74%)      |
| 113                           | PARAPROFESSIONAL STAFF      | 15.00         | 15.00         | 15.00         | 272,595             | 273,963             | 314,917             | 289,431             | 314,917             | 0                | 0.00%        |
| 115                           | CUSTODIAN STAFF             | 6.00          | 6.00          | 6.00          | 362,722             | 348,732             | 356,032             | 353,247             | 356,032             | 0                | 0.00%        |
| 125                           | SE TRAINER STAFF            | 1.00          | 1.00          | 1.00          | 39,137              | 33,390              | 41,723              | 45,371              | 42,683              | 960              | 2.30%        |
| 129                           | PART-TIME EMPLOYMENT        | 0.00          | 0.00          | 0.00          | 153,804             | 123,815             | 138,762             | 92,471              | 142,655             | 3,893            | 2.81%        |
| 307                           | OTHER SERVICES              | 0.00          | 0.00          | 0.00          | 59,205              | 45,326              | 44,299              | 57,547              | 61,800              | 17,501           | 39.51%       |
| 311                           | UTILITY SERVICES            | 0.00          | 0.00          | 0.00          | 393,622             | 286,023             | 382,574             | 382,574             | 449,857             | 67,283           | 17.59%       |
| 317                           | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 4,430               | 0                   | 4,500               | 4,500               | 4,500               | 0                | 0.00%        |
| 319                           | CONFERENCE & TRAVEL         | 0.00          | 0.00          | 0.00          | 600                 | 1,511               | 700                 | 700                 | 600                 | (100)            | (14.29%)     |
| 327                           | PRINTING/COPYING            | 0.00          | 0.00          | 0.00          | 15,504              | 11,129              | 16,049              | 14,720              | 14,230              | (1,819)          | (11.33%)     |
| 400                           | SUPPLIES, BOOKS & MATERIALS | 0.00          | 0.00          | 0.00          | 80,684              | 62,615              | 84,673              | 84,673              | 80,792              | (3,881)          | (4.58%)      |
| 409                           | STUDENT ACTIVITY EXPENSES   | 0.00          | 0.00          | 0.00          | 4,380               | 0                   | 4,480               | 4,480               | 4,380               | (100)            | (2.23%)      |
| 415                           | OTHER SUPPLIES/MATERIALS    | 0.00          | 0.00          | 0.00          | 1,195               | 919                 | 1,200               | 1,200               | 1,050               | (150)            | (12.50%)     |
| 501                           | CAPITAL OUTLAY              | 0.00          | 0.00          | 0.00          | 12,800              | 12,143              | 12,800              | 169                 | 12,800              | 0                | 0.00%        |
| 601                           | DUES AND FEES               | 0.00          | 0.00          | 0.00          | 353                 | 1,028               | 1,028               | 1,028               | 1,028               | 0                | 0.00%        |
| <b>32 - TOMLINSON MS</b>      |                             | <b>102.40</b> | <b>101.70</b> | <b>101.90</b> | <b>\$8,517,406</b>  | <b>\$8,677,723</b>  | <b>\$8,507,691</b>  | <b>\$8,326,289</b>  | <b>\$8,622,044</b>  | <b>\$114,353</b> | <b>1.34%</b> |
| <b>41 - FFLD LUDLOWE H.S.</b> |                             |               |               |               |                     |                     |                     |                     |                     |                  |              |
| 101                           | TEACHING STAFF              | 128.40        | 127.70        | 128.10        | 11,659,032          | 11,263,509          | 11,640,579          | 11,524,664          | 11,907,362          | 266,783          | 2.29%        |
| 103                           | CERTIFIED SUPPORT STAFF     | 19.50         | 20.50         | 20.50         | 1,681,770           | 1,666,559           | 1,837,220           | 1,900,428           | 1,937,788           | 100,568          | 5.47%        |
| 105                           | SCHOOL ADMIN STAFF          | 6.00          | 6.00          | 6.00          | 923,103             | 926,103             | 978,589             | 978,589             | 1,000,518           | 21,929           | 2.24%        |
| 111                           | SECRETARIAL/CLERICAL STAFF  | 12.00         | 12.50         | 12.50         | 573,622             | 573,618             | 574,422             | 596,430             | 604,137             | 29,715           | 5.17%        |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                               |                             | 21-22         | 21-22         | 22-23         | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | BUDGET           | %            |
|-------------------------------|-----------------------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|--------------|
|                               |                             | BUDGETED      | ACTUAL        | PROPOSED      | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | INCREASE         | CHANGE       |
|                               |                             | FTE's         | FTE's         | FTE's         | BUDGET              | ACTUAL              | BUDGET              | ESTIMATED           | PROPOSED            | (DECREASE)       |              |
| 113                           | PARAPROFESSIONAL STAFF      | 15.20         | 15.20         | 15.20         | 328,212             | 325,362             | 328,776             | 306,977             | 325,204             | (3,572)          | (1.09%)      |
| 115                           | CUSTODIAN STAFF             | 11.00         | 11.00         | 11.00         | 593,397             | 553,752             | 613,976             | 611,646             | 614,576             | 600              | 0.10%        |
| 121                           | SUPPORT STAFF               | 3.18          | 3.00          | 3.00          | 144,777             | 145,057             | 147,672             | 132,816             | 132,327             | (15,345)         | (10.39%)     |
| 125                           | SE TRAINER STAFF            | 3.00          | 3.00          | 3.00          | 117,411             | 126,717             | 125,169             | 124,455             | 124,455             | (714)            | (0.57%)      |
| 129                           | PART-TIME EMPLOYMENT        | 1.00          | 1.00          | 1.00          | 214,886             | 203,385             | 215,436             | 194,909             | 214,402             | (1,034)          | (0.48%)      |
| 301                           | INSTRUCTIONAL SERVICES      | 0.00          | 0.00          | 0.00          | 10,000              | 250                 | 11,012              | 11,012              | 10,200              | (812)            | (7.37%)      |
| 305                           | PROFESSIONAL/TECHNICAL SVCS | 0.00          | 0.00          | 0.00          | 51,500              | 51,500              | 51,500              | 51,500              | 51,500              | 0                | 0.00%        |
| 307                           | OTHER SERVICES              | 0.00          | 0.00          | 0.00          | 729,658             | 709,893             | 744,333             | 744,333             | 744,775             | 442              | 0.06%        |
| 311                           | UTILITY SERVICES            | 0.00          | 0.00          | 0.00          | 647,127             | 476,875             | 639,092             | 639,092             | 680,084             | 40,992           | 6.41%        |
| 313                           | MAINTENANCE SERVICES        | 0.00          | 0.00          | 0.00          | 150,000             | 74,028              | 66,145              | 66,145              | 140,000             | 73,855           | 111.66%      |
| 315                           | RENTALS                     | 0.00          | 0.00          | 0.00          | 49,510              | 48,146              | 49,760              | 49,760              | 49,760              | 0                | 0.00%        |
| 317                           | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 2,400               | 0                   | 2,500               | 2,500               | 2,500               | 0                | 0.00%        |
| 319                           | CONFERENCE & TRAVEL         | 0.00          | 0.00          | 0.00          | 7,000               | 3,500               | 10,000              | 10,000              | 12,000              | 2,000            | 20.00%       |
| 321                           | PROFESSIONAL DEVELOPMENT    | 0.00          | 0.00          | 0.00          | 0                   | 0                   | 0                   | 0                   | 1,350               | 1,350            | 0.00%        |
| 327                           | PRINTING/COPYING            | 0.00          | 0.00          | 0.00          | 45,760              | 36,358              | 48,286              | 42,035              | 46,835              | (1,451)          | (3.01%)      |
| 400                           | SUPPLIES, BOOKS & MATERIALS | 0.00          | 0.00          | 0.00          | 311,925             | 215,826             | 336,500             | 336,500             | 319,825             | (16,675)         | (4.96%)      |
| 409                           | STUDENT ACTIVITY EXPENSES   | 0.00          | 0.00          | 0.00          | 298,000             | 280,983             | 308,000             | 308,000             | 326,000             | 18,000           | 5.84%        |
| 415                           | OTHER SUPPLIES/MATERIALS    | 0.00          | 0.00          | 0.00          | 1,500               | 1,746               | 2,500               | 2,500               | 2,000               | (500)            | (20.00%)     |
| 501                           | CAPITAL OUTLAY              | 0.00          | 0.00          | 0.00          | 32,000              | 23,303              | 47,000              | 21,190              | 52,000              | 5,000            | 10.64%       |
| 601                           | DUES AND FEES               | 0.00          | 0.00          | 0.00          | 10,000              | 10,778              | 12,000              | 12,000              | 12,000              | 0                | 0.00%        |
| <b>41 - FFLD LUDLOWE H.S.</b> |                             | <b>199.28</b> | <b>199.90</b> | <b>200.30</b> | <b>\$18,582,590</b> | <b>\$17,717,246</b> | <b>\$18,790,467</b> | <b>\$18,667,481</b> | <b>\$19,311,598</b> | <b>\$521,131</b> | <b>2.77%</b> |
| <b>43 - FFLD WARDE H.S.</b>   |                             |               |               |               |                     |                     |                     |                     |                     |                  |              |
| 101                           | TEACHING STAFF              | 129.90        | 130.80        | 131.20        | 11,236,515          | 11,400,440          | 11,529,691          | 11,567,609          | 11,935,287          | 405,596          | 3.52%        |
| 103                           | CERTIFIED SUPPORT STAFF     | 19.50         | 20.50         | 20.50         | 1,807,045           | 1,793,819           | 1,947,293           | 2,030,858           | 2,032,454           | 85,161           | 4.37%        |
| 105                           | SCHOOL ADMIN STAFF          | 6.00          | 6.00          | 6.00          | 946,679             | 1,004,836           | 962,508             | 931,336             | 984,165             | 21,657           | 2.25%        |
| 111                           | SECRETARIAL/CLERICAL STAFF  | 12.00         | 11.50         | 11.50         | 562,397             | 557,593             | 563,997             | 541,911             | 546,299             | (17,698)         | (3.14%)      |
| 113                           | PARAPROFESSIONAL STAFF      | 5.10          | 5.10          | 5.10          | 171,801             | 110,099             | 106,987             | 123,605             | 106,987             | 0                | 0.00%        |
| 115                           | CUSTODIAN STAFF             | 11.00         | 11.00         | 11.00         | 647,836             | 607,319             | 656,036             | 629,275             | 641,636             | (14,400)         | (2.20%)      |
| 121                           | SUPPORT STAFF               | 3.18          | 3.00          | 3.00          | 156,927             | 160,229             | 160,065             | 145,457             | 144,968             | (15,097)         | (9.43%)      |
| 125                           | SE TRAINER STAFF            | 2.00          | 2.00          | 3.00          | 117,411             | 92,520              | 83,446              | 82,970              | 125,653             | 42,207           | 50.58%       |
| 129                           | PART-TIME EMPLOYMENT        | 1.00          | 1.00          | 1.00          | 204,136             | 146,278             | 204,136             | 177,172             | 203,652             | (484)            | (0.24%)      |
| 301                           | INSTRUCTIONAL SERVICES      | 0.00          | 0.00          | 0.00          | 8,500               | 8,948               | 8,500               | 8,500               | 12,500              | 4,000            | 47.06%       |
| 305                           | PROFESSIONAL/TECHNICAL SVCS | 0.00          | 0.00          | 0.00          | 51,500              | 51,500              | 51,500              | 51,500              | 52,000              | 500              | 0.97%        |
| 307                           | OTHER SERVICES              | 0.00          | 0.00          | 0.00          | 678,540             | 672,195             | 695,884             | 695,184             | 705,061             | 9,177            | 1.32%        |
| 311                           | UTILITY SERVICES            | 0.00          | 0.00          | 0.00          | 693,445             | 547,097             | 684,390             | 684,390             | 737,425             | 53,035           | 7.75%        |
| 313                           | MAINTENANCE SERVICES        | 0.00          | 0.00          | 0.00          | 78,741              | 279,930             | 78,790              | 78,790              | 0                   | (78,790)         | (100.00%)    |
| 315                           | RENTALS                     | 0.00          | 0.00          | 0.00          | 86,062              | 65,099              | 86,312              | 86,312              | 97,062              | 10,750           | 12.45%       |
| 317                           | STUDENT TRANSPORTATION      | 0.00          | 0.00          | 0.00          | 6,000               | 0                   | 6,000               | 6,000               | 3,140               | (2,860)          | (47.67%)     |



# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                                      |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE    |
|--------------------------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 319                                  | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 4,887                 | 8,000                 | 8,000                    | 8,000                   | 0                                | 0.00%          |
| 321                                  | PROFESSIONAL DEVELOPMENT    | 0.00                       | 0.00                     | 0.00                       | 20,000                | 7,116                 | 0                     | 0                        | 0                       | 0                                | 0.00%          |
| 327                                  | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 48,440                | 36,459                | 49,783                | 42,199                   | 47,336                  | (2,447)                          | (4.92%)        |
| 400                                  | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 298,107               | 230,848               | 303,450               | 303,450                  | 290,500                 | (12,950)                         | (4.27%)        |
| 409                                  | STUDENT ACTIVITY EXPENSES   | 0.00                       | 0.00                     | 0.00                       | 283,693               | 277,820               | 316,000               | 316,700                  | 317,000                 | 1,000                            | 0.32%          |
| 415                                  | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 1,300                 | 1,185                 | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%          |
| 501                                  | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 32,000                | 32,103                | 47,000                | 24,179                   | 52,000                  | 5,000                            | 10.64%         |
| 601                                  | DUES AND FEES               | 0.00                       | 0.00                     | 0.00                       | 11,000                | 10,872                | 11,000                | 11,000                   | 11,000                  | 0                                | 0.00%          |
| <b>43 - FFLD WARDE H.S.</b>          |                             | <b>189.68</b>              | <b>190.90</b>            | <b>192.30</b>              | <b>\$18,156,075</b>   | <b>\$18,099,193</b>   | <b>\$18,562,268</b>   | <b>\$18,547,897</b>      | <b>\$19,055,625</b>     | <b>\$493,357</b>                 | <b>2.66%</b>   |
| <b>50 - WALTER FITZGERALD CAM</b>    |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                                  | TEACHING STAFF              | 7.60                       | 6.60                     | 7.00                       | 604,802               | 515,983               | 636,866               | 452,769                  | 506,547                 | (130,319)                        | (20.46%)       |
| 103                                  | CERTIFIED SUPPORT STAFF     | 2.00                       | 3.00                     | 3.00                       | 225,932               | 110,042               | 228,191               | 284,818                  | 286,130                 | 57,939                           | 25.39%         |
| 105                                  | SCHOOL ADMIN STAFF          | 1.00                       | 1.00                     | 1.00                       | 155,433               | 142,281               | 157,500               | 157,500                  | 161,044                 | 3,544                            | 2.25%          |
| 111                                  | SECRETARIAL/CLERICAL STAFF  | 0.50                       | 0.50                     | 0.50                       | 19,244                | 19,244                | 19,244                | 19,244                   | 19,244                  | 0                                | 0.00%          |
| 115                                  | CUSTODIAN STAFF             | 1.00                       | 1.50                     | 1.50                       | 52,935                | 41,055                | 53,982                | 84,544                   | 93,026                  | 39,044                           | 72.33%         |
| 129                                  | PART-TIME EMPLOYMENT        | 0.00                       | 0.00                     | 0.00                       | 9,900                 | 1,073                 | 9,900                 | 6,350                    | 9,900                   | 0                                | 0.00%          |
| 301                                  | INSTRUCTIONAL SERVICES      | 0.00                       | 0.00                     | 0.00                       | 6,000                 | 1,707                 | 6,000                 | 6,000                    | 11,000                  | 5,000                            | 83.33%         |
| 311                                  | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 15,243                | 33,343                | 55,411                | 55,411                   | 38,774                  | (16,637)                         | (30.02%)       |
| 313                                  | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 29,744                | 15,000                | 66,919                   | 0                       | (15,000)                         | (100.00%)      |
| 317                                  | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 48                    | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%          |
| 319                                  | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 2,938                 | 45                    | 2,938                 | 2,938                    | 2,516                   | (422)                            | (14.36%)       |
| 327                                  | PRINTING/COPYING            | 0.00                       | 0.00                     | 0.00                       | 3,300                 | 2,328                 | 2,603                 | 2,603                    | 2,681                   | 78                               | 3.00%          |
| 400                                  | SUPPLIES, BOOKS & MATERIALS | 0.00                       | 0.00                     | 0.00                       | 6,676                 | 2,869                 | 6,676                 | 6,676                    | 6,676                   | 0                                | 0.00%          |
| 415                                  | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 88                    | 0                     | 88                    | 88                       | 88                      | 0                                | 0.00%          |
| 501                                  | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 1,800                 | 22,824                | 1,800                 | 0                        | 1,800                   | 0                                | 0.00%          |
| <b>50 - WALTER FITZGERALD CAMPUS</b> |                             | <b>12.10</b>               | <b>12.60</b>             | <b>13.00</b>               | <b>\$1,105,791</b>    | <b>\$922,586</b>      | <b>\$1,197,699</b>    | <b>\$1,147,360</b>       | <b>\$1,140,926</b>      | <b>(\$56,773)</b>                | <b>(4.74%)</b> |
| <b>51 - COMMUNITY PARTNERSHI</b>     |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                                  | TEACHING STAFF              | 3.80                       | 3.80                     | 3.80                       | 391,740               | 391,740               | 396,764               | 402,623                  | 410,266                 | 13,502                           | 3.40%          |
| 103                                  | CERTIFIED SUPPORT STAFF     | 0.70                       | 0.70                     | 0.70                       | 71,392                | 71,392                | 72,490                | 72,490                   | 78,733                  | 6,243                            | 8.61%          |
| 113                                  | PARAPROFESSIONAL STAFF      | 8.00                       | 8.00                     | 8.00                       | 267,364               | 148,930               | 165,334               | 155,857                  | 165,934                 | 600                              | 0.36%          |
| 121                                  | SUPPORT STAFF               | 1.05                       | 0.00                     | 0.00                       | 91,477                | 74,265                | 93,307                | 977                      | 0                       | (93,307)                         | (100.00%)      |
| 313                                  | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 0                     | 0                        | 59,872                  | 59,872                           | 0.00%          |
| <b>51 - COMMUNITY PARTNERSHIP</b>    |                             | <b>13.55</b>               | <b>12.50</b>             | <b>12.50</b>               | <b>\$821,973</b>      | <b>\$686,327</b>      | <b>\$727,895</b>      | <b>\$631,947</b>         | <b>\$714,805</b>        | <b>(\$13,090)</b>                | <b>(1.80%)</b> |
| <b>52 - ECC</b>                      |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                                  | TEACHING STAFF              | 18.10                      | 17.70                    | 17.70                      | 1,425,480             | 1,509,790             | 1,599,393             | 1,312,429                | 1,529,525               | (69,868)                         | (4.37%)        |
| 103                                  | CERTIFIED SUPPORT STAFF     | 2.30                       | 2.30                     | 2.30                       | 211,247               | 211,246               | 216,948               | 199,821                  | 220,639                 | 3,691                            | 1.70%          |
| 111                                  | SECRETARIAL/CLERICAL STAFF  | 1.00                       | 1.00                     | 1.00                       | 46,182                | 46,626                | 46,182                | 46,182                   | 46,182                  | 0                                | 0.00%          |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                                  |                               | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE    |
|----------------------------------|-------------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|----------------|
| 113                              | PARAPROFESSIONAL STAFF        | 14.00                      | 14.00                    | 14.00                      | 299,708               | 271,538               | 299,708               | 315,162                  | 296,277                 | (3,431)                          | (1.14%)        |
| 125                              | SE TRAINER STAFF              | 5.00                       | 5.00                     | 5.00                       | 183,356               | 215,285               | 214,945               | 214,980                  | 214,980                 | 35                               | 0.02%          |
| 129                              | PART-TIME EMPLOYMENT          | 0.40                       | 0.40                     | 0.40                       | 40,918                | 31,314                | 39,918                | 52,687                   | 40,116                  | 198                              | 0.50%          |
| 400                              | SUPPLIES, BOOKS & MATERIALS   | 0.00                       | 0.00                     | 0.00                       | 15,500                | 2,058                 | 15,500                | 15,500                   | 16,500                  | 1,000                            | 6.45%          |
| 404                              | SPLS, BKS, MATLS-DIST SUPPORT | 0.00                       | 0.00                     | 0.00                       | 17,000                | 8,392                 | 17,500                | 0                        | 15,000                  | (2,500)                          | (14.29%)       |
| 415                              | OTHER SUPPLIES/MATERIALS      | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%          |
| 501                              | CAPITAL OUTLAY                | 0.00                       | 0.00                     | 0.00                       | 8,550                 | 1,716                 | 4,500                 | 4,500                    | 8,500                   | 4,000                            | 88.89%         |
| <b>52 - ECC</b>                  |                               | <b>40.80</b>               | <b>40.40</b>             | <b>40.40</b>               | <b>\$2,249,441</b>    | <b>\$2,297,967</b>    | <b>\$2,456,094</b>    | <b>\$2,162,761</b>       | <b>\$2,389,219</b>      | <b>(\$66,875)</b>                | <b>(2.72%)</b> |
| <b>60 - INSTRUCTIONAL SVCS</b>   |                               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                              | TEACHING STAFF                | 3.30                       | 3.60                     | 5.50                       | 370,201               | 339,673               | 355,518               | 489,431                  | 558,766                 | 203,248                          | 57.17%         |
| 105                              | SCHOOL ADMIN STAFF            | 6.00                       | 6.00                     | 6.30                       | 940,451               | 913,539               | 953,000               | 953,000                  | 1,022,577               | 69,577                           | 7.30%          |
| 107                              | CENTRAL ADMINISTRATION STAFF  | 2.00                       | 2.00                     | 2.00                       | 371,048               | 358,556               | 361,335               | 368,562                  | 368,562                 | 7,227                            | 2.00%          |
| 111                              | SECRETARIAL/CLERICAL STAFF    | 5.00                       | 5.00                     | 5.00                       | 310,543               | 309,057               | 253,214               | 257,183                  | 253,214                 | 0                                | 0.00%          |
| 113                              | PARAPROFESSIONAL STAFF        | 3.00                       | 3.00                     | 6.00                       | 61,218                | 35,388                | 61,218                | 28,289                   | 133,349                 | 72,131                           | 117.83%        |
| 121                              | SUPPORT STAFF                 | 0.00                       | 1.00                     | 1.00                       | 0                     | 0                     | 0                     | 32,107                   | 30,107                  | 30,107                           | 0.00%          |
| 129                              | PART-TIME EMPLOYMENT          | 0.00                       | 0.00                     | 0.00                       | 116,226               | 85,377                | 174,014               | 171,440                  | 226,111                 | 52,097                           | 29.94%         |
| 301                              | INSTRUCTIONAL SERVICES        | 0.00                       | 0.00                     | 0.00                       | 317,344               | 327,879               | 273,592               | 271,633                  | 278,831                 | 5,239                            | 1.91%          |
| 305                              | PROFESSIONAL/TECHNICAL SVCS   | 0.00                       | 0.00                     | 0.00                       | 18,800                | 19,692                | 65,800                | 64,000                   | 20,800                  | (45,000)                         | (68.39%)       |
| 307                              | OTHER SERVICES                | 0.00                       | 0.00                     | 0.00                       | 25,000                | 23,309                | 25,000                | 25,000                   | 25,000                  | 0                                | 0.00%          |
| 313                              | MAINTENANCE SERVICES          | 0.00                       | 0.00                     | 0.00                       | 56,000                | 36,229                | 51,500                | 54,490                   | 65,000                  | 13,500                           | 26.21%         |
| 319                              | CONFERENCE & TRAVEL           | 0.00                       | 0.00                     | 0.00                       | 21,000                | 4,944                 | 15,000                | 15,000                   | 15,000                  | 0                                | 0.00%          |
| 321                              | PROFESSIONAL DEVELOPMENT      | 0.00                       | 0.00                     | 0.00                       | 492,618               | 263,596               | 502,046               | 470,965                  | 513,014                 | 10,968                           | 2.18%          |
| 327                              | PRINTING/COPYING              | 0.00                       | 0.00                     | 0.00                       | 11,000                | 8,993                 | 11,446                | 14,291                   | 15,753                  | 4,307                            | 37.63%         |
| 329                              | TUITION                       | 0.00                       | 0.00                     | 0.00                       | 341,276               | 301,648               | 346,250               | 295,209                  | 347,122                 | 872                              | 0.25%          |
| 401                              | INSTRUCTIONAL SUPLS/MATLS     | 0.00                       | 0.00                     | 0.00                       | 277,636               | 564,645               | 334,216               | 359,960                  | 294,803                 | (39,413)                         | (11.79%)       |
| 411                              | TEXTBOOKS                     | 0.00                       | 0.00                     | 0.00                       | 9,280                 | 4,815                 | 7,270                 | 7,270                    | 7,857                   | 587                              | 8.07%          |
| 415                              | OTHER SUPPLIES/MATERIALS      | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 0                     | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%          |
| 424                              | OTHER SUPPLIES                | 0.00                       | 0.00                     | 0.00                       | 8,000                 | 1,125                 | 5,000                 | 5,000                    | 5,000                   | 0                                | 0.00%          |
| 501                              | CAPITAL OUTLAY                | 0.00                       | 0.00                     | 0.00                       | 13,130                | 10,337                | 15,130                | 15,130                   | 14,900                  | (230)                            | (1.52%)        |
| 601                              | DUES AND FEES                 | 0.00                       | 0.00                     | 0.00                       | 3,000                 | 0                     | 9,242                 | 9,437                    | 9,946                   | 704                              | 7.62%          |
| <b>60 - INSTRUCTIONAL SVCS</b>   |                               | <b>19.30</b>               | <b>20.60</b>             | <b>25.80</b>               | <b>\$3,765,271</b>    | <b>\$3,608,802</b>    | <b>\$3,821,291</b>    | <b>\$3,908,897</b>       | <b>\$4,207,212</b>      | <b>\$385,921</b>                 | <b>10.10%</b>  |
| <b>62 - PUPIL PERSONNEL SVCS</b> |                               |                            |                          |                            |                       |                       |                       |                          |                         |                                  |                |
| 101                              | TEACHING STAFF                | 2.80                       | 4.20                     | 4.20                       | 234,017               | 903,850               | 245,287               | 393,866                  | 397,383                 | 152,096                          | 62.01%         |
| 103                              | CERTIFIED SUPPORT STAFF       | 1.00                       | 1.00                     | 1.00                       | 975,304               | 1,086,418             | 97,934                | 115,993                  | 123,161                 | 25,227                           | 25.76%         |
| 105                              | SCHOOL ADMIN STAFF            | 4.80                       | 4.80                     | 4.80                       | 735,637               | 731,272               | 760,000               | 761,500                  | 773,011                 | 13,011                           | 1.71%          |
| 107                              | CENTRAL ADMINISTRATION STAFF  | 1.00                       | 1.00                     | 1.00                       | 180,872               | 184,489               | 184,489               | 188,179                  | 188,179                 | 3,690                            | 2.00%          |
| 111                              | SECRETARIAL/CLERICAL STAFF    | 3.50                       | 3.50                     | 3.50                       | 196,239               | 196,239               | 196,239               | 196,239                  | 196,239                 | 0                                | 0.00%          |
| 121                              | SUPPORT STAFF                 | 3.50                       | 3.50                     | 3.50                       | 211,422               | 215,650               | 215,650               | 227,751                  | 219,966                 | 4,316                            | 2.00%          |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                                   |                                | 21-22        | 21-22        | 22-23        | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | BUDGET             | %             |
|-----------------------------------|--------------------------------|--------------|--------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
|                                   |                                | BUDGETED     | ACTUAL       | PROPOSED     | 2020 - 2021         | 2020 - 2021         | 2021 - 2022         | 2021 - 2022         | 2022 - 2023         | INCREASE           | CHANGE        |
|                                   |                                | FTE's        | FTE's        | FTE's        | BUDGET              | ACTUAL              | BUDGET              | ESTIMATED           | PROPOSED            | (DECREASE)         |               |
| 129                               | PART-TIME EMPLOYMENT           | 0.00         | 0.00         | 0.00         | 375,000             | 448,342             | 390,000             | 519,511             | 525,000             | 135,000            | 34.62%        |
| 301                               | INSTRUCTIONAL SERVICES         | 0.00         | 0.00         | 0.00         | 110,000             | 169,078             | 116,000             | 153,592             | 126,000             | 10,000             | 8.62%         |
| 303                               | PUPIL PERSONNEL SERVICES       | 0.00         | 0.00         | 0.00         | 4,562,190           | 5,863,320           | 4,758,828           | 5,832,717           | 6,050,539           | 1,291,711          | 27.14%        |
| 313                               | MAINTENANCE SERVICES           | 0.00         | 0.00         | 0.00         | 1,500               | 1,085               | 1,500               | 1,500               | 1,500               | 0                  | 0.00%         |
| 315                               | RENTALS                        | 0.00         | 0.00         | 0.00         | 25,000              | 0                   | 27,000              | 27,000              | 17,000              | (10,000)           | (37.04%)      |
| 317                               | STUDENT TRANSPORTATION         | 0.00         | 0.00         | 0.00         | 10,000              | 20,187              | 10,000              | 10,000              | 50,000              | 40,000             | 400.00%       |
| 319                               | CONFERENCE & TRAVEL            | 0.00         | 0.00         | 0.00         | 150,796             | 60,154              | 110,796             | 110,796             | 160,796             | 50,000             | 45.13%        |
| 327                               | PRINTING/COPYING               | 0.00         | 0.00         | 0.00         | 9,000               | 6,879               | 6,987               | 6,987               | 7,589               | 602                | 8.62%         |
| 329                               | TUITION                        | 0.00         | 0.00         | 0.00         | 5,267,681           | 6,894,857           | 5,580,958           | 7,667,275           | 8,228,304           | 2,647,346          | 47.44%        |
| 401                               | INSTRUCTIONAL SUPLS/MATLS      | 0.00         | 0.00         | 0.00         | 68,500              | 33,613              | 57,500              | 58,814              | 69,000              | 11,500             | 20.00%        |
| 404                               | SPLS, BKS, MATLS-DIST SUPPORT  | 0.00         | 0.00         | 0.00         | 20,000              | 1,942               | 20,000              | 20,001              | 10,000              | (10,000)           | (50.00%)      |
| 411                               | TEXTBOOKS                      | 0.00         | 0.00         | 0.00         | 10,000              | 692                 | 5,000               | 5,057               | 8,000               | 3,000              | 60.00%        |
| 415                               | OTHER SUPPLIES/MATERIALS       | 0.00         | 0.00         | 0.00         | 2,250               | 513                 | 2,250               | 2,250               | 2,250               | 0                  | 0.00%         |
| 501                               | CAPITAL OUTLAY                 | 0.00         | 0.00         | 0.00         | 60,000              | 17,743              | 55,000              | 58,011              | 73,000              | 18,000             | 32.73%        |
| 601                               | DUES AND FEES                  | 0.00         | 0.00         | 0.00         | 1,250               | 339                 | 1,050               | 1,050               | 3,454               | 2,404              | 228.95%       |
| <b>62 - PUPIL PERSONNEL SVCS</b>  |                                | <b>16.60</b> | <b>18.00</b> | <b>18.00</b> | <b>\$13,206,658</b> | <b>\$16,836,661</b> | <b>\$12,842,468</b> | <b>\$16,358,089</b> | <b>\$17,230,371</b> | <b>\$4,387,903</b> | <b>34.17%</b> |
| <b>63 - FINANCE</b>               |                                |              |              |              |                     |                     |                     |                     |                     |                    |               |
| 109                               | DIRECTOR/SUPERVISOR/MGR        | 1.00         | 1.00         | 1.00         | 185,157             | 188,860             | 188,860             | 220,552             | 188,178             | (682)              | (0.36%)       |
| 111                               | SECRETARIAL/CLERICAL STAFF     | 7.00         | 7.00         | 7.00         | 400,755             | 380,669             | 400,755             | 386,170             | 392,817             | (7,938)            | (1.98%)       |
| 121                               | SUPPORT STAFF                  | 4.00         | 4.00         | 4.00         | 323,468             | 298,512             | 358,424             | 340,094             | 340,094             | (18,330)           | (5.11%)       |
| 131                               | WAGE/BENEFIT RESERVE           | 0.00         | 0.00         | 0.00         | 352,260             | 85,551              | 436,860             | 331,554             | 909,875             | 473,015            | 108.28%       |
| 201                               | HEALTH INSURANCE               | 0.00         | 0.00         | 0.00         | 25,886,479          | 25,556,408          | 27,855,714          | 27,185,714          | 29,065,935          | 1,210,221          | 4.34%         |
| 203                               | LIFE/DISABILITY INSURANCE      | 0.00         | 0.00         | 0.00         | 336,781             | 318,408             | 296,620             | 287,096             | 308,660             | 12,040             | 4.06%         |
| 205                               | SOCIAL SECURITY                | 0.00         | 0.00         | 0.00         | 2,712,517           | 2,711,999           | 2,749,348           | 2,752,348           | 2,812,065           | 62,717             | 2.28%         |
| 207                               | PENSION/RETIREMENT             | 0.00         | 0.00         | 0.00         | 2,237,070           | 2,238,519           | 2,256,095           | 2,186,095           | 2,285,315           | 29,220             | 1.30%         |
| 307                               | OTHER SERVICES                 | 0.00         | 0.00         | 0.00         | 0                   | 0                   | 0                   | 0                   | 60,000              | 60,000             | 0.00%         |
| 319                               | CONFERENCE & TRAVEL            | 0.00         | 0.00         | 0.00         | 10,400              | 4,654               | 9,400               | 8,400               | 9,400               | 0                  | 0.00%         |
| 323                               | POSTAGE                        | 0.00         | 0.00         | 0.00         | 50,460              | 22,307              | 40,460              | 36,710              | 40,460              | 0                  | 0.00%         |
| 327                               | PRINTING/COPYING               | 0.00         | 0.00         | 0.00         | 43,100              | 28,290              | 42,386              | 33,000              | 37,352              | (5,034)            | (11.88%)      |
| 402                               | INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00         | 0.00         | 0.00         | 28,000              | 7,744               | 28,513              | 22,485              | 23,000              | (5,513)            | (19.34%)      |
| 403                               | OFFICE/GENERAL SUPPLIES        | 0.00         | 0.00         | 0.00         | 12,000              | 8,912               | 12,000              | 9,791               | 11,000              | (1,000)            | (8.33%)       |
| 601                               | DUES AND FEES                  | 0.00         | 0.00         | 0.00         | 4,000               | 2,520               | 4,000               | 2,500               | 2,520               | (1,480)            | (37.00%)      |
| <b>63 - FINANCE</b>               |                                | <b>12.00</b> | <b>12.00</b> | <b>12.00</b> | <b>\$32,582,447</b> | <b>\$31,853,352</b> | <b>\$34,679,435</b> | <b>\$33,802,509</b> | <b>\$36,486,671</b> | <b>\$1,807,236</b> | <b>5.21%</b>  |
| <b>64 - MAINT OF PLANT/OPERAT</b> |                                |              |              |              |                     |                     |                     |                     |                     |                    |               |
| 109                               | DIRECTOR/SUPERVISOR/MGR        | 2.00         | 2.00         | 2.00         | 279,104             | 284,486             | 294,486             | 300,376             | 300,376             | 5,890              | 2.00%         |
| 111                               | SECRETARIAL/CLERICAL STAFF     | 4.00         | 4.00         | 4.00         | 213,377             | 175,535             | 203,356             | 194,960             | 199,339             | (4,017)            | (1.98%)       |
| 115                               | CUSTODIAN STAFF                | 9.50         | 8.50         | 8.50         | 575,886             | 478,147             | 585,780             | 538,529             | 539,254             | (46,526)           | (7.94%)       |
| 117                               | MAINTENANCE STAFF              | 15.00        | 15.00        | 15.00        | 1,092,577           | 1,070,072           | 1,102,630           | 1,004,303           | 1,110,393           | 7,763              | 0.70%         |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                                       |                             | 21-22<br>BUDGETED<br>FTE's | 21-22<br>ACTUAL<br>FTE's | 22-23<br>PROPOSED<br>FTE's | 2020 - 2021<br>BUDGET | 2020 - 2021<br>ACTUAL | 2021 - 2022<br>BUDGET | 2021 - 2022<br>ESTIMATED | 2022 - 2023<br>PROPOSED | BUDGET<br>INCREASE<br>(DECREASE) | %<br>CHANGE   |
|---------------------------------------|-----------------------------|----------------------------|--------------------------|----------------------------|-----------------------|-----------------------|-----------------------|--------------------------|-------------------------|----------------------------------|---------------|
| 121                                   | SUPPORT STAFF               | 5.00                       | 5.00                     | 5.00                       | 412,992               | 415,631               | 421,252               | 428,471                  | 430,105                 | 8,853                            | 2.10%         |
| 129                                   | PART-TIME EMPLOYMENT        | 0.00                       | 0.00                     | 0.00                       | 530,000               | 296,434               | 420,000               | 424,279                  | 441,000                 | 21,000                           | 5.00%         |
| 305                                   | PROFESSIONAL/TECHNICAL SVCS | 0.00                       | 0.00                     | 0.00                       | 250,000               | 350,478               | 200,000               | 150,000                  | 200,000                 | 0                                | 0.00%         |
| 307                                   | OTHER SERVICES              | 0.00                       | 0.00                     | 0.00                       | 2,900                 | 750                   | 750                   | 1,000                    | 1,000                   | 250                              | 33.33%        |
| 309                                   | SECURITY SVCS/EXPENSES      | 0.00                       | 0.00                     | 0.00                       | 251,205               | 246,625               | 247,112               | 247,112                  | 520,555                 | 273,443                          | 110.66%       |
| 311                                   | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 158,877               | 139,372               | 166,228               | 162,028                  | 176,896                 | 10,668                           | 6.42%         |
| 313                                   | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 2,876,195             | 2,727,915             | 3,220,726             | 3,082,136                | 3,448,898               | 228,172                          | 7.08%         |
| 319                                   | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 35,000                | 28,373                | 35,000                | 35,000                   | 35,000                  | 0                                | 0.00%         |
| 321                                   | PROFESSIONAL DEVELOPMENT    | 0.00                       | 0.00                     | 0.00                       | 5,500                 | 2,432                 | 5,500                 | 5,500                    | 5,500                   | 0                                | 0.00%         |
| 424                                   | OTHER SUPPLIES              | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 275,000               | 275,000                  | 300,000                 | 25,000                           | 9.09%         |
| 429                                   | MAINTENANCE/REPAIR SUPPLIES | 0.00                       | 0.00                     | 0.00                       | 0                     | 0                     | 716,988               | 657,988                  | 665,884                 | (51,104)                         | (7.13%)       |
| 501                                   | CAPITAL OUTLAY              | 0.00                       | 0.00                     | 0.00                       | 140,000               | 173,643               | 110,000               | 80,000                   | 125,000                 | 15,000                           | 13.64%        |
| <b>64 - MAINT OF PLANT/OPERATIONS</b> |                             | <b>35.50</b>               | <b>34.50</b>             | <b>34.50</b>               | <b>\$6,823,613</b>    | <b>\$6,389,893</b>    | <b>\$8,004,808</b>    | <b>\$7,586,682</b>       | <b>\$8,499,200</b>      | <b>\$494,392</b>                 | <b>6.18%</b>  |
| <b>65 - TRANSPORTATION</b>            |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |               |
| 109                                   | DIRECTOR/SUPERVISOR/MGR     | 0.90                       | 0.90                     | 0.90                       | 103,500               | 105,570               | 105,570               | 107,681                  | 107,681                 | 2,111                            | 2.00%         |
| 111                                   | SECRETARIAL/CLERICAL STAFF  | 1.90                       | 1.90                     | 1.90                       | 96,998                | 96,998                | 96,998                | 96,998                   | 98,829                  | 1,831                            | 1.89%         |
| 317                                   | STUDENT TRANSPORTATION      | 0.00                       | 0.00                     | 0.00                       | 8,368,459             | 6,795,592             | 9,651,641             | 9,289,416                | 10,271,737              | 620,096                          | 6.42%         |
| 319                                   | CONFERENCE & TRAVEL         | 0.00                       | 0.00                     | 0.00                       | 800                   | 183                   | 800                   | 800                      | 800                     | 0                                | 0.00%         |
| 321                                   | PROFESSIONAL DEVELOPMENT    | 0.00                       | 0.00                     | 0.00                       | 1,000                 | 0                     | 1,000                 | 1,000                    | 1,000                   | 0                                | 0.00%         |
| 429                                   | MAINTENANCE/REPAIR SUPPLIES | 0.00                       | 0.00                     | 0.00                       | 1,500                 | 510                   | 1,500                 | 1,500                    | 1,500                   | 0                                | 0.00%         |
| <b>65 - TRANSPORTATION</b>            |                             | <b>2.80</b>                | <b>2.80</b>              | <b>2.80</b>                | <b>\$8,572,257</b>    | <b>\$6,998,852</b>    | <b>\$9,857,509</b>    | <b>\$9,497,395</b>       | <b>\$10,481,547</b>     | <b>\$624,038</b>                 | <b>6.33%</b>  |
| <b>66 - TECHNOLOGY SVCS</b>           |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |               |
| 109                                   | DIRECTOR/SUPERVISOR/MGR     | 1.00                       | 1.00                     | 1.00                       | 146,031               | 148,952               | 148,952               | 151,932                  | 151,932                 | 2,980                            | 2.00%         |
| 121                                   | SUPPORT STAFF               | 19.00                      | 19.00                    | 20.00                      | 1,476,994             | 1,414,444             | 1,489,835             | 1,458,337                | 1,688,243               | 198,408                          | 13.32%        |
| 129                                   | PART-TIME EMPLOYMENT        | 0.00                       | 0.00                     | 0.00                       | 5,400                 | 0                     | 3,400                 | 0                        | 3,400                   | 0                                | 0.00%         |
| 311                                   | UTILITY SERVICES            | 0.00                       | 0.00                     | 0.00                       | 239,630               | 234,677               | 202,711               | 197,031                  | 204,422                 | 1,711                            | 0.84%         |
| 313                                   | MAINTENANCE SERVICES        | 0.00                       | 0.00                     | 0.00                       | 1,868,332             | 1,506,925             | 1,831,966             | 1,777,646                | 1,891,926               | 59,960                           | 3.27%         |
| 321                                   | PROFESSIONAL DEVELOPMENT    | 0.00                       | 0.00                     | 0.00                       | 58,442                | 22,650                | 38,730                | 40,830                   | 22,450                  | (16,280)                         | (42.03%)      |
| 401                                   | INSTRUCTIONAL SUPLS/MATLS   | 0.00                       | 0.00                     | 0.00                       | 525,870               | 539,560               | 584,019               | 552,547                  | 561,293                 | (22,726)                         | (3.89%)       |
| 415                                   | OTHER SUPPLIES/MATERIALS    | 0.00                       | 0.00                     | 0.00                       | 98,000                | 97,229                | 98,125                | 98,125                   | 130,160                 | 32,035                           | 32.65%        |
| 503                                   | TECHNOLOGY                  | 0.00                       | 0.00                     | 0.00                       | 668,914               | 678,569               | 1,159,138             | 936,097                  | 1,640,838               | 481,700                          | 41.56%        |
| <b>66 - TECHNOLOGY SVCS</b>           |                             | <b>20.00</b>               | <b>20.00</b>             | <b>21.00</b>               | <b>\$5,087,613</b>    | <b>\$4,643,006</b>    | <b>\$5,556,876</b>    | <b>\$5,212,545</b>       | <b>\$6,294,664</b>      | <b>\$737,788</b>                 | <b>13.28%</b> |
| <b>67 - PERSONNEL SERVICES</b>        |                             |                            |                          |                            |                       |                       |                       |                          |                         |                                  |               |
| 109                                   | DIRECTOR/SUPERVISOR/MGR     | 1.00                       | 1.00                     | 1.00                       | 147,735               | 151,290               | 151,290               | 154,916                  | 154,916                 | 3,626                            | 2.40%         |
| 111                                   | SECRETARIAL/CLERICAL STAFF  | 3.00                       | 3.00                     | 3.00                       | 165,617               | 146,705               | 156,617               | 158,803                  | 148,417                 | (8,200)                          | (5.24%)       |
| 121                                   | SUPPORT STAFF               | 2.00                       | 2.00                     | 2.00                       | 163,869               | 167,147               | 167,147               | 174,818                  | 175,491                 | 8,344                            | 4.99%         |
| 129                                   | PART-TIME EMPLOYMENT        | 0.00                       | 0.00                     | 0.00                       | 409,300               | 984,399               | 409,300               | 540,678                  | 409,300                 | 0                                | 0.00%         |

# 2022-2023 BOE PROPOSED BUDGET

## DEPARTMENT BY SUMMARY OBJECT

|                     |                                  | 21-22           | 21-22           | 22-23           | 2020 - 2021          | 2020 - 2021          | 2021 - 2022          | 2021 - 2022          | 2022 - 2023          | BUDGET              | %               |
|---------------------|----------------------------------|-----------------|-----------------|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------|
|                     |                                  | BUDGETED        | ACTUAL          | PROPOSED        | 2020 - 2021          | 2020 - 2021          | 2021 - 2022          | 2021 - 2022          | 2022 - 2023          | INCREASE            | CHANGE          |
|                     |                                  | FTE's           | FTE's           | FTE's           | BUDGET               | ACTUAL               | BUDGET               | ESTIMATED            | PROPOSED             | (DECREASE)          |                 |
| 133                 | STAFF REPLACEMENT                | 0.00            | 0.00            | 0.00            | -610,000             | 0                    | -630,000             | 0                    | -730,000             | (100,000)           | 15.87%          |
| 135                 | DEGREE CHANGES                   | 0.00            | 0.00            | 0.00            | 306,260              | 0                    | 281,250              | 0                    | 270,475              | (10,775)            | (3.83%)         |
| 307                 | OTHER SERVICES                   | 0.00            | 0.00            | 0.00            | 35,870               | 5,245                | 7,337                | 6,441                | 7,100                | (237)               | (3.23%)         |
| 319                 | CONFERENCE & TRAVEL              | 0.00            | 0.00            | 0.00            | 1,000                | 26                   | 1,000                | 1,000                | 1,000                | 0                   | 0.00%           |
| 321                 | PROFESSIONAL DEVELOPMENT         | 0.00            | 0.00            | 0.00            | 242,557              | 186,472              | 242,557              | 242,557              | 242,557              | 0                   | 0.00%           |
| 325                 | PERSONNEL/RECRUITMENT EXP        | 0.00            | 0.00            | 0.00            | 15,000               | 8,013                | 56,000               | 21,793               | 33,750               | (22,250)            | (39.73%)        |
| 327                 | PRINTING/COPYING                 | 0.00            | 0.00            | 0.00            | 3,400                | 6,400                | 3,475                | 6,601                | 6,914                | 3,439               | 98.96%          |
| 415                 | OTHER SUPPLIES/MATERIALS         | 0.00            | 0.00            | 0.00            | 7,322                | 5,953                | 2,000                | 2,000                | 2,000                | 0                   | 0.00%           |
| 601                 | DUES AND FEES                    | 0.00            | 0.00            | 0.00            | 1,520                | 1,225                | 1,520                | 1,520                | 1,520                | 0                   | 0.00%           |
| <b>67</b>           | <b>- PERSONNEL SERVICES</b>      | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>     | <b>\$889,450</b>     | <b>\$1,662,875</b>   | <b>\$849,493</b>     | <b>\$1,311,127</b>   | <b>\$723,440</b>     | <b>(\$126,053)</b>  | <b>(14.84%)</b> |
| <b>68</b>           | <b>- SUPERINTENDENT'S OFFICE</b> |                 |                 |                 |                      |                      |                      |                      |                      |                     |                 |
| 107                 | CENTRAL ADMINISTRATION STAFF     | 1.00            | 1.00            | 1.00            | 223,000              | 227,460              | 227,460              | 232,009              | 232,009              | 4,549               | 2.00%           |
| 109                 | DIRECTOR/SUPERVISOR/MGR          | 0.50            | 0.50            | 0.50            | 60,000               | 111,762              | 60,000               | 70,143               | 61,200               | 1,200               | 2.00%           |
| 111                 | SECRETARIAL/CLERICAL STAFF       | 1.00            | 1.00            | 1.00            | 53,009               | 52,732               | 53,009               | 53,009               | 53,009               | 0                   | 0.00%           |
| 121                 | SUPPORT STAFF                    | 1.40            | 1.40            | 1.40            | 110,188              | 112,392              | 112,392              | 114,641              | 114,641              | 2,249               | 2.00%           |
| 305                 | PROFESSIONAL/TECHNICAL SVCS      | 0.00            | 0.00            | 0.00            | 530,000              | 509,535              | 530,000              | 530,000              | 530,000              | 0                   | 0.00%           |
| 307                 | OTHER SERVICES                   | 0.00            | 0.00            | 0.00            | 0                    | 0                    | 25,000               | 25,000               | 0                    | (25,000)            | (100.00%)       |
| 319                 | CONFERENCE & TRAVEL              | 0.00            | 0.00            | 0.00            | 4,000                | 78                   | 4,000                | 4,000                | 4,000                | 0                   | 0.00%           |
| 327                 | PRINTING/COPYING                 | 0.00            | 0.00            | 0.00            | 4,000                | 4,287                | 3,517                | 3,350                | 0                    | (3,517)             | (100.00%)       |
| 403                 | OFFICE/GENERAL SUPPLIES          | 0.00            | 0.00            | 0.00            | 750                  | 405                  | 750                  | 750                  | 750                  | 0                   | 0.00%           |
| 601                 | DUES AND FEES                    | 0.00            | 0.00            | 0.00            | 7,600                | 5,750                | 708                  | 708                  | 1,310                | 602                 | 85.03%          |
| <b>68</b>           | <b>- SUPERINTENDENT'S OFFICE</b> | <b>3.90</b>     | <b>3.90</b>     | <b>3.90</b>     | <b>\$992,547</b>     | <b>\$1,024,401</b>   | <b>\$1,016,836</b>   | <b>\$1,033,610</b>   | <b>\$996,919</b>     | <b>(\$19,917)</b>   | <b>(1.96%)</b>  |
| <b>69</b>           | <b>- BD OF ED SERVICES</b>       |                 |                 |                 |                      |                      |                      |                      |                      |                     |                 |
| 307                 | OTHER SERVICES                   | 0.00            | 0.00            | 0.00            | 0                    | 525,000              | 0                    | 0                    | 0                    | 0                   | 0.00%           |
| 319                 | CONFERENCE & TRAVEL              | 0.00            | 0.00            | 0.00            | 6,180                | 0                    | 6,180                | 6,180                | 6,180                | 0                   | 0.00%           |
| 403                 | OFFICE/GENERAL SUPPLIES          | 0.00            | 0.00            | 0.00            | 1,250                | 105                  | 1,250                | 1,250                | 1,250                | 0                   | 0.00%           |
| 601                 | DUES AND FEES                    | 0.00            | 0.00            | 0.00            | 34,600               | 33,912               | 31,678               | 31,678               | 32,215               | 537                 | 1.70%           |
| <b>69</b>           | <b>- BD OF ED SERVICES</b>       | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | <b>\$42,030</b>      | <b>\$559,017</b>     | <b>\$39,108</b>      | <b>\$39,108</b>      | <b>\$39,645</b>      | <b>\$537</b>        | <b>1.37%</b>    |
| <b>GRAND TOTALS</b> |                                  | <b>1,479.80</b> | <b>1,487.10</b> | <b>1,485.30</b> | <b>\$184,500,568</b> | <b>\$184,384,254</b> | <b>\$192,084,220</b> | <b>\$192,084,220</b> | <b>\$202,491,554</b> | <b>\$10,407,334</b> | <b>5.42%</b>    |

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Budget by Program





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## **Program Budget**

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

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

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

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

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

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

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

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

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

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

# 2022-2023 BOE PROPOSED BUDGET

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## PROGRAM PROPOSED BUDGET

|              |                                | 21-22    | 21-22    | 22-23    | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | BUDGET       | %        |
|--------------|--------------------------------|----------|----------|----------|---------------|---------------|---------------|---------------|---------------|--------------|----------|
|              |                                | BUDGET   | ACTUAL   | PROPOSED | 2020 - 2021   | 2020 - 2021   | 2021 - 2022   | 2021 - 2022   | 2022 - 2023   | INCREASE     | CHANGE   |
|              |                                | FTE's    | FTE's    | FTE's    | BUDGET        | ACTUAL        | BUDGET        | ESTIMATED     | PROPOSED      | (DECREASE)   |          |
| 1102         | ART (K-12)                     | 20.60    | 20.80    | 20.70    | 2,169,608     | 2,051,534     | 2,035,532     | 2,036,807     | 2,064,079     | 28,547       | 1.40%    |
| 1103         | BUSINESS EDUCATION (9-12)      | 10.80    | 10.80    | 10.80    | 1,062,095     | 996,913       | 1,068,199     | 1,076,004     | 1,117,821     | 49,622       | 4.65%    |
| 1104         | READING / LANG. ARTS (PK-12)   | 37.60    | 37.60    | 39.60    | 3,842,286     | 3,921,972     | 3,973,945     | 3,935,114     | 4,215,038     | 241,093      | 6.07%    |
| 1105         | ENGLISH (7-12)                 | 52.00    | 52.00    | 52.00    | 4,667,037     | 4,762,757     | 4,786,716     | 4,726,144     | 4,934,009     | 147,293      | 3.08%    |
| 1106         | WORLD LANGUAGE (3-12)          | 48.40    | 48.10    | 49.40    | 4,520,973     | 4,879,442     | 4,610,906     | 4,582,844     | 4,775,234     | 164,328      | 3.56%    |
| 1108         | HEALTH / PE (PK-12)            | 45.60    | 46.30    | 46.20    | 4,332,866     | 4,304,957     | 4,355,650     | 4,119,216     | 4,275,614     | (80,036)     | (1.84%)  |
| 1109         | FAMILY CONSUMER SCIENCE (6-12) | 18.10    | 18.50    | 18.50    | 1,582,059     | 1,548,954     | 1,612,062     | 1,611,914     | 1,634,881     | 22,819       | 1.42%    |
| 1110         | TECHNOLOGY EDUCATION (7-12)    | 20.60    | 20.60    | 20.60    | 1,970,068     | 1,925,802     | 2,045,330     | 1,988,433     | 2,037,749     | (7,581)      | (0.37%)  |
| 1111         | MATHEMATICS (K-12)             | 59.60    | 59.60    | 61.60    | 5,274,410     | 5,321,233     | 5,345,006     | 5,295,433     | 5,744,257     | 399,251      | 7.47%    |
| 1112         | MUSIC (K-12)                   | 46.90    | 47.00    | 46.70    | 4,467,946     | 4,162,175     | 4,278,564     | 4,243,872     | 4,328,704     | 50,140       | 1.17%    |
| 1113         | SCIENCE (7-12)                 | 50.60    | 50.60    | 50.60    | 4,497,701     | 4,536,450     | 4,603,847     | 4,635,460     | 4,743,175     | 139,328      | 3.03%    |
| 1114         | STEAM/STEM                     | 6.00     | 6.00     | 6.20     | 531,467       | 65,316        | 487,024       | 452,737       | 488,774       | 1,750        | 0.36%    |
| 1115         | SOCIAL STUDIES (7-12)          | 46.40    | 46.40    | 46.40    | 4,075,841     | 4,189,765     | 4,233,832     | 4,123,499     | 4,242,310     | 8,478        | 0.20%    |
| 1118         | KINDERGARTEN                   | 32.00    | 36.00    | 32.00    | 2,721,544     | 2,604,333     | 2,718,959     | 3,104,504     | 2,939,085     | 220,126      | 8.10%    |
| 1119         | ALTERNATIVE EDUCATION          | 5.10     | 5.10     | 5.30     | 359,438       | 263,858       | 383,688       | 326,559       | 378,123       | (5,565)      | (1.45%)  |
| 1129         | GENERAL INSTRUCTION            | 249.40   | 249.70   | 248.20   | 19,371,318    | 19,264,080    | 19,677,903    | 18,965,717    | 19,625,949    | (51,954)     | (0.26%)  |
| 1130         | STUDENT ACTIVITIES             | 2.00     | 2.00     | 2.00     | 2,579,048     | 2,524,702     | 2,648,207     | 2,682,138     | 2,850,764     | 202,557      | 7.65%    |
| 1200         | SPECIAL EDUCATION              | 305.10   | 303.60   | 300.60   | 26,714,555    | 29,726,004    | 27,775,423    | 30,166,301    | 31,820,696    | 4,045,273    | 14.56%   |
| 1300         | CONTINUING EDUCATION           | 0.00     | 0.00     | 0.00     | 25,000        | 23,309        | 25,000        | 25,000        | 25,000        | 0            | 0.00%    |
| 2110         | SOCIAL WORK SERVICES           | 16.50    | 18.30    | 18.30    | 1,554,742     | 1,566,910     | 1,568,332     | 1,719,483     | 1,726,443     | 158,111      | 10.08%   |
| 2115         | SECURITY                       | 2.00     | 2.00     | 2.00     | 347,545       | 335,138       | 334,778       | 340,411       | 609,575       | 274,797      | 82.08%   |
| 2120         | GUIDANCE                       | 31.90    | 31.90    | 31.90    | 2,888,675     | 2,954,817     | 2,979,341     | 2,969,329     | 2,975,473     | (3,868)      | (0.13%)  |
| 2130         | HEALTH ROOM                    | 0.00     | 0.00     | 0.00     | 19,380        | 7,233         | 18,300        | 18,300        | 17,700        | (600)        | (3.28%)  |
| 2140         | PSYCHOLOGICAL SERVICES         | 24.10    | 25.10    | 25.10    | 2,101,454     | 2,048,095     | 2,161,834     | 2,289,692     | 2,322,542     | 160,708      | 7.43%    |
| 2150         | SPEECH & LANGUAGE              | 32.10    | 31.70    | 31.70    | 2,801,248     | 2,828,396     | 2,900,597     | 2,894,953     | 2,991,302     | 90,705       | 3.13%    |
| 2210         | IMPROVEMENT OF INSTRUCTION     | 29.80    | 30.80    | 31.30    | 4,859,285     | 4,538,630     | 4,982,518     | 4,922,601     | 5,124,179     | 141,661      | 2.84%    |
| 2220         | EDUC. MEDIA SERVICES           | 33.00    | 33.00    | 33.00    | 2,268,195     | 2,310,560     | 2,370,350     | 2,363,707     | 2,420,906     | 50,556       | 2.13%    |
| 2230         | TECHNOLOGY SERVICES            | 20.00    | 20.00    | 21.00    | 5,108,868     | 4,652,609     | 5,580,076     | 5,236,470     | 6,317,881     | 737,805      | 13.22%   |
| 2310         | BD OF ED SERVICES              | 0.00     | 0.00     | 0.00     | 42,030        | 559,017       | 39,108        | 39,108        | 39,645        | 537          | 1.37%    |
| 2320         | SUPERINTENDENT'S OFFICE        | 3.90     | 3.90     | 3.90     | 992,547       | 1,024,401     | 1,016,836     | 1,033,610     | 996,919       | (19,917)     | (1.96%)  |
| 2400         | SCHOOL ADMINISTRATION          | 105.90   | 105.90   | 105.90   | 9,273,824     | 9,174,204     | 9,397,421     | 9,112,599     | 9,641,788     | 244,367      | 2.60%    |
| 2510         | BUSINESS SERVICES              | 7.00     | 7.00     | 7.00     | 739,780       | 667,892       | 766,725       | 758,091       | 741,199       | (25,526)     | (3.33%)  |
| 2520         | PAYROLL & INS DEPT / BENEFITS  | 4.00     | 4.00     | 4.00     | 31,758,466    | 31,144,244    | 33,827,996    | 32,976,166    | 35,615,209    | 1,787,213    | 5.28%    |
| 2530         | MAINTENANCE OF PLANT           | 24.00    | 24.00    | 24.00    | 4,741,934     | 5,297,939     | 5,579,645     | 5,421,001     | 5,814,051     | 234,406      | 4.20%    |
| 2540         | OPERATION OF PLANT             | 79.00    | 79.00    | 79.00    | 10,159,224    | 8,767,473     | 10,596,828    | 10,419,733    | 11,114,833    | 518,005      | 4.89%    |
| 2550         | PUPIL TRANSPORTATION SERVICES  | 2.80     | 2.80     | 2.80     | 8,338,927     | 6,998,794     | 9,599,892     | 9,342,692     | 10,217,551    | 617,659      | 6.43%    |
| 2630         | MAIL ROOM / COPY CENTER        | 1.00     | 1.00     | 1.00     | 56,201        | 33,473        | 56,201        | 45,767        | 47,263        | (8,938)      | (15.90%) |
| 2640         | HUMAN RESOURCES                | 6.00     | 6.00     | 6.00     | 1,682,983     | 2,400,870     | 1,641,649     | 2,082,811     | 1,515,833     | (125,816)    | (7.66%)  |
| GRAND TOTALS |                                | 1,479.80 | 1,487.10 | 1,485.30 | \$184,500,568 | \$184,384,254 | \$192,084,220 | \$192,084,220 | \$202,491,554 | \$10,407,334 | 5.42%    |

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Support Information



**Fairfield Public Schools**  
**SLAM Enrollment Projections**  
**2022-2023**

|                  | PRE-K | K          | 1          | 2          | 3          | 4          | 5          | Total        |
|------------------|-------|------------|------------|------------|------------|------------|------------|--------------|
| Burr             |       | 58         | 63         | 51         | 62         | 58         | 49         | 341          |
| Dwight           |       | 36         | 34         | 44         | 50         | 41         | 47         | 252          |
| Holland Hill     |       | 57         | 57         | 56         | 52         | 71         | 72         | 365          |
| Jennings         |       | 42         | 43         | 38         | 52         | 42         | 40         | 257          |
| McKinley         |       | 69         | 74         | 79         | 74         | 84         | 61         | 441          |
| Mill Hill        |       | 58         | 77         | 61         | 55         | 65         | 61         | 377          |
| No. Stratfield   |       | 66         | 84         | 77         | 75         | 64         | 74         | 440          |
| Osborn Hill      |       | 65         | 99         | 59         | 70         | 60         | 64         | 417          |
| Riverfield       |       | 62         | 82         | 52         | 58         | 62         | 71         | 387          |
| Sherman          |       | 62         | 63         | 74         | 68         | 56         | 64         | 387          |
| Stratfield       |       | 57         | 57         | 53         | 62         | 54         | 52         | 335          |
| <b>Total K-5</b> |       | <b>632</b> | <b>733</b> | <b>644</b> | <b>678</b> | <b>657</b> | <b>655</b> | <b>3,999</b> |

|       |     |  |  |  |  |  |  |  |
|-------|-----|--|--|--|--|--|--|--|
| Pre-K | 171 |  |  |  |  |  |  |  |
|-------|-----|--|--|--|--|--|--|--|

|                      |            |            |            |            |            |            |            |              |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>TOTAL PRE-K-5</b> | <b>171</b> | <b>632</b> | <b>733</b> | <b>644</b> | <b>678</b> | <b>657</b> | <b>655</b> | <b>4,170</b> |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|

|                 | 6   | 7   | 8   | 9 | 10 | 11 | 12 |     |
|-----------------|-----|-----|-----|---|----|----|----|-----|
| Fairfield Woods | 240 | 251 | 256 |   |    |    |    | 747 |
| Roger Ludlowe   | 237 | 251 | 267 |   |    |    |    | 755 |
| Tomlinson       | 204 | 201 | 200 |   |    |    |    | 605 |

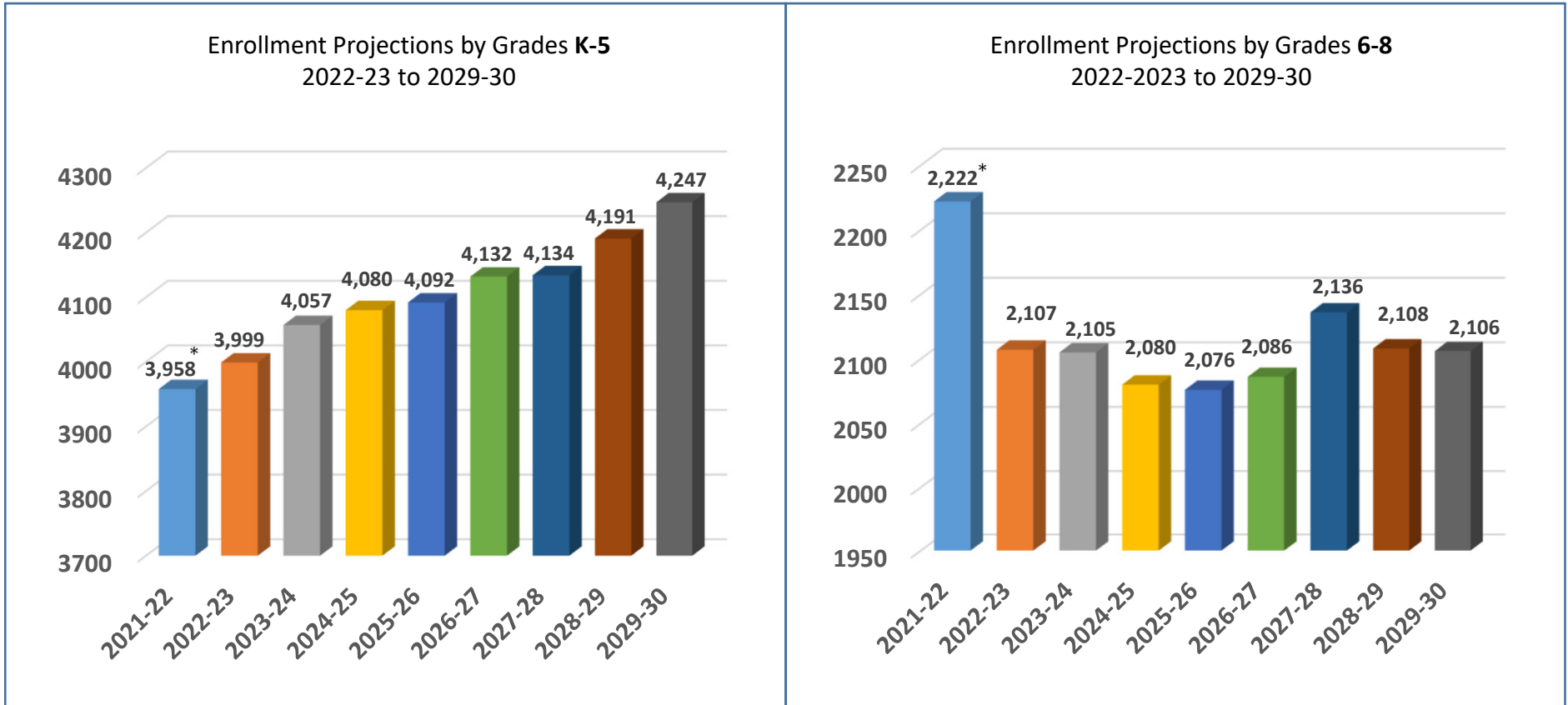
|                  |            |            |            |  |  |  |  |              |
|------------------|------------|------------|------------|--|--|--|--|--------------|
| <b>TOTAL 6-8</b> | <b>681</b> | <b>703</b> | <b>723</b> |  |  |  |  | <b>2,107</b> |
|------------------|------------|------------|------------|--|--|--|--|--------------|

|      |  |  |  |     |     |     |     |       |
|------|--|--|--|-----|-----|-----|-----|-------|
| FWHS |  |  |  | 361 | 314 | 401 | 364 | 1,440 |
| FLHS |  |  |  | 409 | 359 | 416 | 341 | 1,525 |
| WFC  |  |  |  | 1   | 5   | 9   | 40  | 55    |

|                   |  |  |  |            |            |            |            |              |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|
| <b>TOTAL 9-12</b> |  |  |  | <b>771</b> | <b>678</b> | <b>826</b> | <b>745</b> | <b>3,020</b> |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|

|                |                  |              |               |  |  |  |  |              |
|----------------|------------------|--------------|---------------|--|--|--|--|--------------|
| <b>SUMMARY</b> | <b>Pre-K - 5</b> | <b>6 - 8</b> | <b>9 - 12</b> |  |  |  |  | <b>Total</b> |
|                | <b>4,170</b>     | <b>2,107</b> | <b>3,020</b>  |  |  |  |  | <b>9,297</b> |

## District By-Grade Projections



\* Actual Enrollment as of Oct 1, 2021 (does not include PreK)

Enrollment projections (2022-2023) *(November 2021)*

Enrollment projections (2024-2030) *(November 2019)*

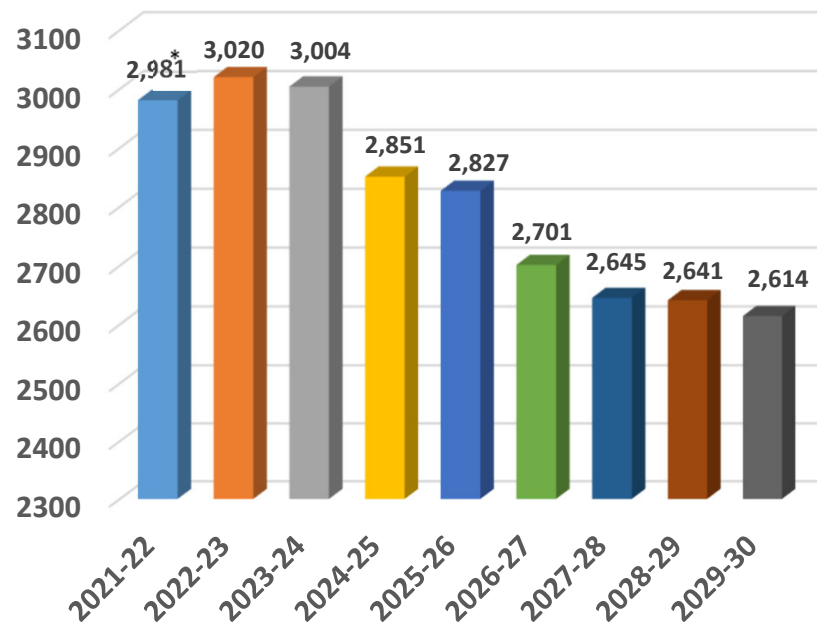
Enrollment Projections (2022-2023) provided by SLAM

Enrollment Projections (2024-2030) provided by Milone & MacBroom

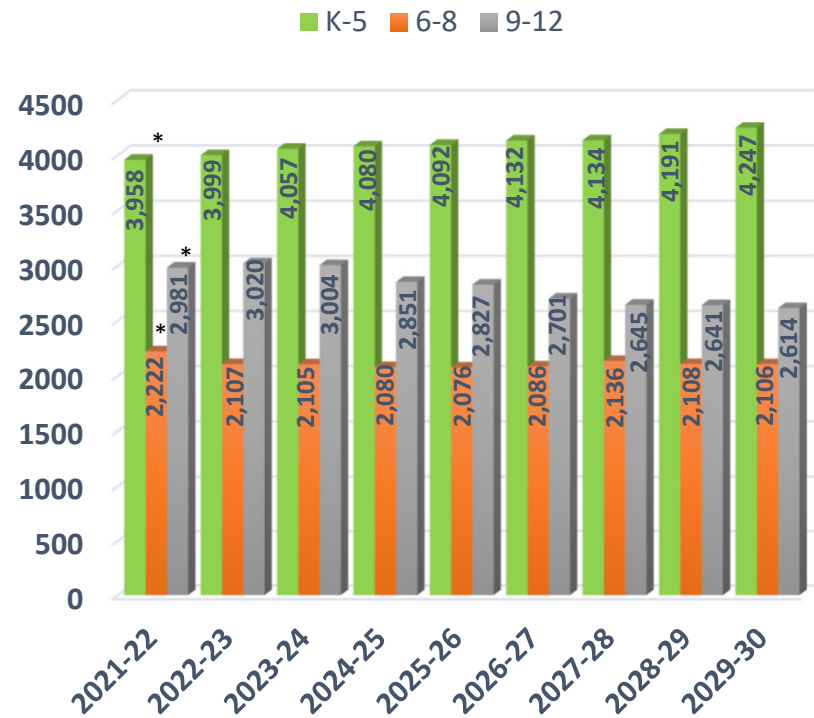


## District By-Grade Projections

**Enrollment Projections by Grades 9-12**  
2022-23 to 2029-30



**Enrollment Projections K - 12**  
2022-23 to 2029-30



\* Actual Enrollment as of Oct 1, 2021 (does not include PreK)

Enrollment projections (2022-2023) *(November 2021)*

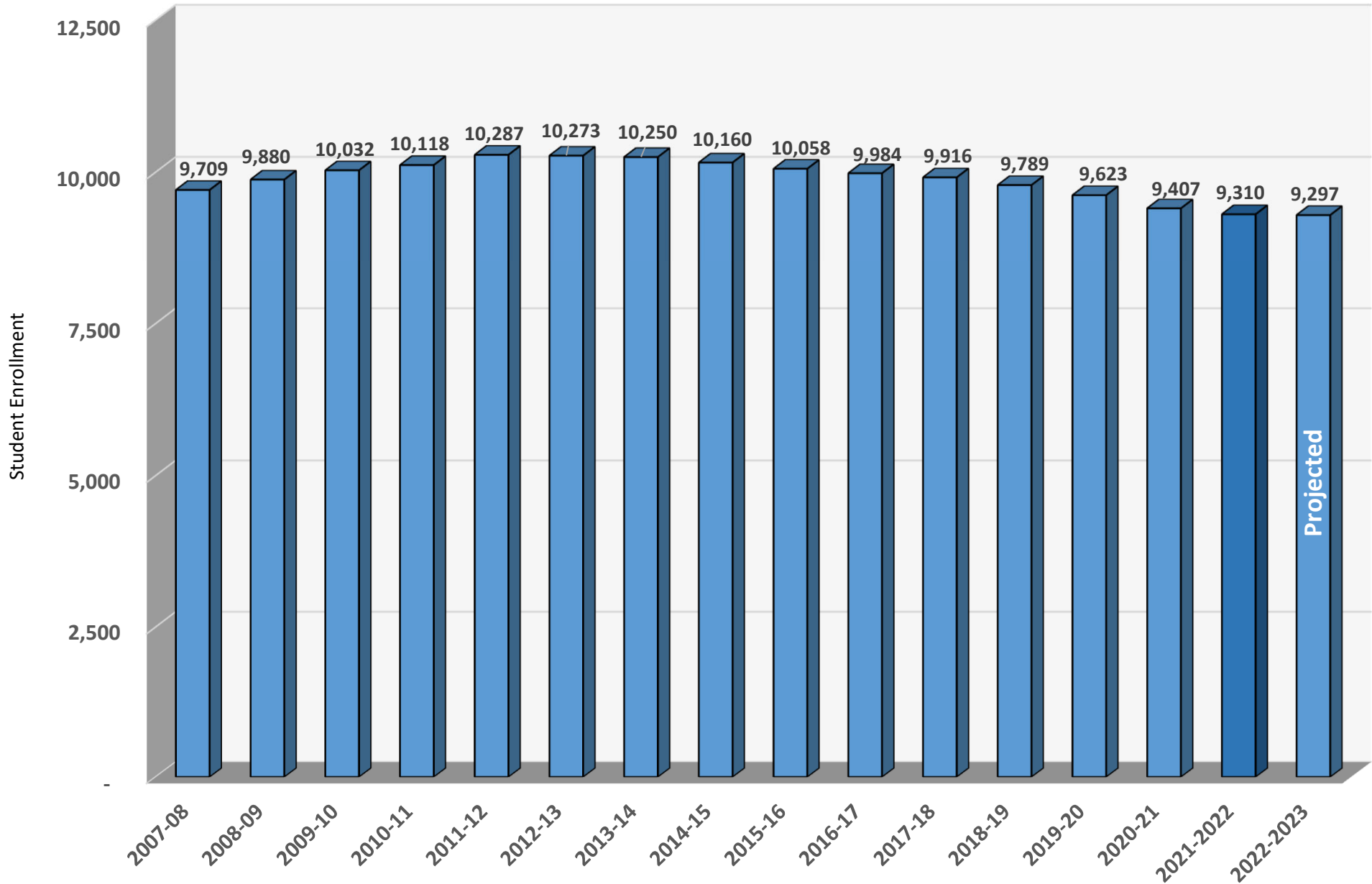
Enrollment projections (2024-2030) *(November 2019)*

Enrollment Projections (2022-2023) provided by SLAM

Enrollment Projections (2024-2030) provided by Milone & MacBroom

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**PreK - Grade 12 Enrollment  
2008-2023**



**School Year**

|                                     |     |
|-------------------------------------|-----|
| Pre-K Enrollment 2020-21:           | 152 |
| Pre-K Enrollment 2021-22:           | 149 |
| Pre-K Projected Enrollment 2022-23: | 171 |

**Elementary Enrollment**  
**2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment**

Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23  
October 1, 2021

| 2021-2022 Budget |                                      |    |    |    |    |    |       |      |                  |                                     | 2021-2022 Actual        |    |    |    |    |    |       |      |                  |                                     |                         | 2022 - 2023 Projection |    |    |    |    |       |              |                  |                                     |    |  |
|------------------|--------------------------------------|----|----|----|----|----|-------|------|------------------|-------------------------------------|-------------------------|----|----|----|----|----|-------|------|------------------|-------------------------------------|-------------------------|------------------------|----|----|----|----|-------|--------------|------------------|-------------------------------------|----|--|
| Burr             | K                                    | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | K                       | 1                      | 2  | 3  | 4  | 5  | Total | Avg.         | Total # Sections | # Sections Changes Budget to Budget |    |  |
|                  | 20                                   | 19 | 20 | 20 | 17 | 20 |       |      |                  |                                     | 20                      | 17 | 20 | 20 | 17 | 17 |       |      |                  |                                     | 19                      | 21                     | 17 | 20 | 19 |    |       |              |                  |                                     |    |  |
|                  | 20                                   | 19 | 21 | 21 | 17 | 20 |       |      |                  |                                     | 20                      | 17 | 21 | 20 | 17 | 18 |       |      |                  |                                     | 19                      | 21                     | 17 | 21 | 19 | 24 |       |              |                  |                                     |    |  |
|                  | 21                                   | 20 | 21 | 21 | 18 | 21 |       |      |                  |                                     | 21                      | 18 | 21 | 21 | 17 | 18 |       |      |                  |                                     | 20                      | 21                     | 17 | 21 | 20 | 25 |       |              |                  |                                     |    |  |
|                  | 61                                   | 58 | 62 | 62 | 52 | 61 | 356   | 19.8 | 18               |                                     | 61                      | 52 | 62 | 61 | 51 | 53 | 340   | 18.9 | 18               | 0                                   |                         | 58                     | 63 | 51 | 62 | 58 | 49    | 341          | 20.1             | 17                                  | -1 |  |
|                  |                                      |    |    |    |    |    |       |      |                  |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
| Dwight           | K                                    | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | K                       | 1                      | 2  | 3  | 4  | 5  | Total | Avg.         | Total # Sections | # Sections Changes Budget to Budget |    |  |
|                  |                                      |    |    |    |    |    |       |      |                  |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
|                  |                                      | 15 |    |    |    |    |       |      |                  |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
|                  | 20                                   | 16 | 23 | 21 | 24 | 23 |       |      |                  |                                     | 15                      | 21 | 23 | 21 | 23 | 23 |       |      |                  |                                     | 18                      | 17                     | 22 | 25 | 20 | 23 |       |              |                  |                                     |    |  |
|                  | 20                                   | 16 | 23 | 21 | 24 | 24 |       |      |                  |                                     | 16                      | 22 | 23 | 21 | 24 | 23 |       |      |                  |                                     | 18                      | 17                     | 22 | 25 | 21 | 24 |       |              |                  |                                     |    |  |
|                  | 40                                   | 47 | 46 | 42 | 48 | 47 | 270   | 20.8 | 13               |                                     | 31                      | 43 | 46 | 42 | 47 | 46 | 255   | 21.3 | 12               | -1                                  |                         | 36                     | 34 | 44 | 50 | 41 | 47    | 252          | 21.0             | 12                                  | -1 |  |
|                  | 1 student above class size threshold |    |    |    |    |    |       |      | -1               |                                     | At class size threshold |    |    |    |    |    |       |      |                  |                                     | At class size threshold |                        |    |    |    |    |       |              | 1                |                                     |    |  |
|                  | At class size threshold              |    |    |    |    |    |       |      | 1                |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              | 13               | 0                                   |    |  |
|                  |                                      |    |    |    |    |    |       | 21.3 | 13               |                                     |                         |    |    |    |    |    |       |      |                  | -1                                  |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
|                  |                                      |    |    |    |    |    |       |      |                  |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
| Holland Hill     | K                                    | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total # Sections | # Sections Changes Budget to Budget | K                       | 1                      | 2  | 3  | 4  | 5  | Total | Avg.         | Total # Sections | # Sections Changes Budget to Budget |    |  |
|                  |                                      |    |    |    |    |    |       |      |                  |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
|                  |                                      |    |    |    | 20 |    |       |      |                  |                                     |                         |    |    |    | 20 |    |       |      |                  |                                     |                         |                        |    |    |    | 17 |       |              |                  |                                     |    |  |
|                  | 19                                   | 16 | 16 |    | 22 | 23 |       |      |                  |                                     | 19                      | 18 | 17 | 17 | 17 | 19 |       |      |                  |                                     | 19                      | 19                     | 18 | 17 | 23 | 17 |       |              |                  |                                     |    |  |
|                  | 19                                   | 16 | 16 | 25 | 22 | 21 |       |      | Math Academy     |                                     | 20                      | 19 | 18 | 18 | 18 | 23 |       |      | Math Academy     |                                     | 19                      | 19                     | 19 | 17 | 24 | 20 |       | Math Academy |                  |                                     |    |  |
|                  | 19                                   | 17 | 17 | 25 | 22 | 23 |       |      |                  |                                     | 20                      | 19 | 18 | 18 | 18 | 24 |       |      |                  |                                     | 19                      | 19                     | 19 | 18 | 24 | 18 |       |              |                  |                                     |    |  |
|                  | 57                                   | 49 | 49 | 50 | 86 | 67 | 358   | 19.9 | 18               |                                     | 59                      | 56 | 53 | 53 | 73 | 66 | 360   | 18.9 | 19               | 1                                   |                         | 57                     | 57 | 56 | 52 | 71 | 72    | 365          | 19.2             | 19                                  | 1  |  |
|                  | At class size threshold              |    |    |    |    |    |       |      | 1                |                                     |                         |    |    |    |    |    |       |      |                  |                                     |                         |                        |    |    |    |    |       |              |                  |                                     |    |  |
|                  |                                      |    |    |    |    |    |       | 19.9 | 19               |                                     |                         |    |    |    |    |    |       |      |                  | 0                                   |                         |                        |    |    |    |    |       |              |                  |                                     | 0  |  |

**Elementary Enrollment**  
**2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment**

Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23  
October 1, 2021

| Jennings  | K  | 1  | 2  | 3  | 4  | 5   | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Budget |  |  |  |  |  |  |  |  |  |  |
|-----------|----|----|----|----|----|-----|-------|------|---------------------|--|-------------------------|----|----|----|----|----|-------|------|---------------------|--|--|--|--|--|--|--|--|--|--|--|
|           |    |    |    |    |    |     |       |      |                     |  | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections |  |  |  |  |  |  |  |  |  |  |  |
|           |    |    | 17 |    |    |     |       |      |                     |  |                         |    |    | 17 |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 22 | 20 | 17 | 22 | 19 | 23  |       |      |                     |  | 22                      | 19 | 17 | 20 | 20 | 22 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 22 | 20 | 18 | 23 | 20 | 23  |       |      |                     |  | 22                      | 19 | 17 | 21 | 21 | 23 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 44 | 40 | 52 | 45 | 39 | 46  | 266   | 20.5 | 13                  |  | 44                      | 38 | 51 | 41 | 41 | 45 | 260   | 20.0 | 13                  | 0  |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  |                         |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
| McKinley  | K  | 1  | 2  | 3  | 4  | 5   | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Budget |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections |  |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    | 20  |       |      |                     |  |                         |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 18 | 19 | 20 | 20 |    | 20  |       |      |                     |  | 16                      | 18 | 17 | 21 |    | 23 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 18 | 18 | 19 | 20 | 20 | 20  |       |      |                     |  | 17                      | 18 | 17 | 21 | 18 | 23 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 18 | 18 | 19 | 20 | 20 | 21  |       |      |                     |  | 17                      | 18 | 17 | 21 | 18 | 23 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 18 | 18 | 19 | 19 | 19 | 21  |       |      |                     |  | 17                      | 19 | 18 | 21 | 19 | 23 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 72 | 73 | 77 | 79 | 59 | 102 | 462   | 19.3 | 24                  |  | 67                      | 73 | 69 | 84 | 55 | 92 | 440   | 19.1 | 23                  | -1   |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  | At class size threshold |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  |                         |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
| Mill Hill | K  | 1  | 2  | 3  | 4  | 5   | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Actual | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Budget |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  | K                       | 1  | 2  | 3  | 4  | 5  | Total | Avg. | Total #<br>Sections |  |  |  |  |  |  |  |  |  |  |  |
|           | 18 | 21 | 21 | 21 | 21 | 19  |       |      |                     |  | 18                      |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 19 | 21 | 21 | 21 | 21 | 19  |       |      |                     |  | 18                      | 19 | 17 | 22 | 20 | 18 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 19 | 21 | 20 | 21 | 21 | 20  |       |      |                     |  | 18                      | 20 | 18 | 22 | 20 | 19 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 19 | 21 | 20 | 21 | 21 | 20  |       |      |                     |  | 18                      | 20 | 18 | 23 | 21 | 19 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 56 | 63 | 62 | 63 | 63 | 58  | 365   | 20.3 | 18                  |  | 72                      | 59 | 53 | 67 | 61 | 56 | 368   | 19.4 | 19                  | 1  |  |  |  |  |  |  |  |  |  |  |
|           |    |    |    |    |    |     |       |      |                     |  |                         |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           |    |    | 19 |    |    |     |       |      |                     |  |                         |    |    |    |    |    |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 19 | 19 | 20 | 18 | 21 | 20  |       |      |                     |  | 19                      | 19 | 20 | 18 | 22 | 20 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 19 | 19 | 20 | 18 | 22 | 20  |       |      |                     |  | 20                      | 20 | 21 | 19 | 22 | 21 |       |      |                     |  |  |  |  |  |  |  |  |  |  |  |
|           | 20 | 20 | 21 | 19 | 22 | 21  |       |      |                     |  | 58                      | 77 | 61 | 55 | 65 | 61 | 377   | 19.8 | 19                  | 1  |  |  |  |  |  |  |  |  |  |  |

**Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23  
October 1, 2021**

166

**Elementary Enrollment**  
**2021 - 2022 Actual Enrollment and 2022 - 2023 Projected Enrollment**

Class size: K-2 cap 23. McKinley cap 21  
 3-5 cap 25. McKinley cap 23  
 October 1, 2021

| Sherman                                    | K                    | 1   | 2   | 3   | 4   | 5   | Total | Avg.  | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Actual | K                                    | 1   | 2   | 3   | 4   | 5     | Total                | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Budget |                         |     |     |       |              |     |       |     |      |          |              |
|--|----------------------|-----|-----|-----|-----|-----|-------|-------|---------------------|--|--------------------------------------|-----|-----|-----|-----|-------|----------------------|------|---------------------|--|-------------------------|-----|-----|-------|--------------|-----|-------|-----|------|----------|--------------|
|  | 18                   | 18  |     |     | 20  |     |       |       | 19                  |  | 16                                   |     |     | 19  |     |       |                      |      |                     |  | 20                      | 21  | 18  | 22    | 18           | 21  |       |     |      |          |              |
|  | 22                   | 18  | 18  | 18  | 20  | 20  |       |       |                     |  | 19                                   | 19  | 17  | 19  | 21  | 19    |                      |      |                     |  | 20                      | 21  | 19  | 23    | 19           | 21  |       |     |      |          |              |
|  | 22                   | 19  | 18  | 18  | 20  | 20  |       |       |                     |  | 20                                   | 19  | 17  | 19  | 21  | 20    |                      |      |                     |  | 21                      | 21  | 19  | 23    | 19           | 22  |       |     |      |          |              |
|  | 22                   | 19  | 18  | 18  | 20  | 21  |       |       |                     |  | 20                                   | 20  | 17  | 20  | 21  | 20    |                      |      |                     |  | 21                      | 21  | 19  | 23    | 19           | 22  |       |     |      |          |              |
|  | 66                   | 74  | 72  | 54  | 60  | 81  | 407   | 19.4  | 21                  |  | 59                                   | 77  | 67  | 58  | 63  | 78    | 402                  | 19.1 | 21                  | 0  |                         | 62  | 63  | 74    | 68           | 56  | 64    | 387 | 20.4 | 19       | -2           |
|  |                      |     |     |     |     |     |       |       |                     | 1 student below class size threshold         |                                      |     |     |     |     |       |                      |      |                     |  |                         |     |     |       |              |     |       |     |      |          |              |
| Stratfield                                 | K                    | 1   | 2   | 3   | 4   | 5   | Total | Avg.  | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Actual | K                                    | 1   | 2   | 3   | 4   | 5     | Total                | Avg. | Total #<br>Sections | # Sections<br>Changes<br>Budget to<br>Budget |                         |     |     |       |              |     |       |     |      |          |              |
|  | 20                   | 18  | 21  | 18  |     | 19  |       |       |                     |  | 18                                   | 18  | 21  | 18  | 17  | 18    |                      |      |                     |  |                         | 19  | 19  | 17    | 20           | 18  | 17    |     |      |          |              |
|  | 20                   | 18  | 21  | 19  | 24  | 20  |       |       |                     |  | 19                                   | 18  | 21  | 19  | 17  | 18    |                      |      |                     |  | 19                      | 19  | 18  | 21    | 18           | 17  |       |     |      |          |              |
|  | 21                   | 18  | 21  | 19  | 25  | 20  |       |       |                     |  | 19                                   | 19  | 21  | 19  | 18  | 19    |                      |      |                     |  | 19                      | 19  | 18  | 21    | 18           | 18  |       |     |      |          |              |
|  | 61                   | 54  | 63  | 56  | 49  | 59  | 342   | 20.1  | 17                  |  | 56                                   | 55  | 63  | 56  | 52  | 55    | 337                  | 18.7 | 18                  | 1  |                         | 57  | 57  | 53    | 62           | 54  | 52    | 335 | 18.6 | 18       | 1            |
| Total Students                             | 648                  | 630 | 683 | 638 | 671 | 703 | 3,973 |       | 14                  |  | 699                                  | 632 | 662 | 650 | 645 | ###   | 3,959                |      | Students            |  | ###                     | 733 | 644 | 678   | 657          | 655 | 3,999 |     | 3999 | Students |              |
| Sections                                   | 2021-2022 Projection |     |     |     |     |     |       | Total | 2021-2022 Acutal    |  |                                      |     |     |     |     | Total | 2021-2022 Projection |      |                     |  |                         |     |     | Total | Net Sections |     |       |     |      |          |              |
|  | K                    | 1   | 2   | 3   | 4   | 5   | K     |       | 1                   | 2  | 3                                    | 4   | 5   | K   | 1   |       | 2                    | 3    | 4                   | 5  |                         |     |     |       |              |     |       |     |      |          |              |
|  | 32                   | 35  | 36  | 31  | 32  | 34  | 200   |       |                     |  | 36                                   | 34  | 36  | 32  | 32  | 33    | 203                  |      | 3                   | Net Sections                                 |                         | 32  | 37  | 34    | 33           | 32  | 31    | 199 |      | (1)      | Net Sections |
|  | 0                    | 0   | 1   | 1   | 1   | 0   | 3     |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  | 0                       | 0   | 0   | 2     |              | 0   | 2     |     |      |          |              |
|  | 0                    | (2) | 0   | 0   | 0   | 0   | (2)   |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  | 0                       | 0   | 0   | 0     | 0            |     | 0     |     |      |          |              |
|  | 32                   | 33  | 37  | 32  | 33  | 34  | 201   |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  | 32                      | 37  | 34  | 35    | 32           | 31  | 201   |     |      |          |              |
| Potential changes to budget sections       |                      |     |     |     |     |     |       |       |                     |  | Potential Changes to Budget Sections |     |     |     |     |       |                      |      |                     |  | At class size threshold |     |     |       |              |     |       |     |      |          |              |
| 1 Student below class size threshold       |                      |     |     |     |     |     |       |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  |                         |     |     |       |              |     |       |     |      |          |              |
| 1 Student above class size threshold       |                      |     |     |     |     |     |       |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  |                         |     |     |       |              |     |       |     |      |          |              |
| 1 homeschooled student possibly returning  |                      |     |     |     |     |     |       |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  |                         |     |     |       |              |     |       |     |      |          |              |
| 2 homeschooled students possibly returning |                      |     |     |     |     |     |       |       |                     |  |                                      |     |     |     |     |       |                      |      |                     |  |                         |     |     |       |              |     |       |     |      |          |              |

### Middle School Class Size 2021-2022

Fairfield Woods Middle School-Updated 12/1/21

|                | Largest |    |    | Smallest |    |    | Average |    |    |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades         | 6       | 7  | 8  | 6        | 7  | 8  | 6       | 7  | 8  |
| Language Arts  | 21      | 21 | 22 | 13       | 10 | 15 | 17      | 17 | 19 |
| Mathematics    | 22      | 21 | 24 | 12       | 11 | 13 | 16      | 16 | 20 |
| Science        | 22      | 21 | 22 | 11       | 13 | 15 | 17      | 17 | 19 |
| Social Studies | 21      | 25 | 24 | 11       | 12 | 15 | 17      | 17 | 20 |
| World Language | 22      | 22 | 22 | 14       | 13 | 14 | 19      | 17 | 20 |

Roger Ludlowe Middle School-Updated 12/1/21

|                | Largest |    |    | Smallest |    |    | Average |    |    |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| Grades         | 6       | 7  | 8  | 6        | 7  | 8  | 6       | 7  | 8  |
| Language Arts  | 20      | 21 | 22 | 15       | 14 | 16 | 17      | 18 | 19 |
| Mathematics    | 22      | 23 | 27 | 10       | 14 | 13 | 16      | 17 | 19 |
| Science        | 20      | 20 | 22 | 12       | 13 | 15 | 17      | 18 | 19 |
| Social Studies | 20      | 20 | 23 | 12       | 15 | 15 | 17      | 18 | 19 |
| World Language | 21      | 22 | 22 | 16       | 9  | 12 | 18      | 17 | 16 |

Tomlinson Middle School-Updated 12/1/21

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



# **HIGH SCHOOL CLASS SIZES 2021-2022**

## **FAIRFIELD LUDLOWE HIGH SCHOOL**

| SUBJECT        | # OF SECTIONS |           | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS | # SECTIONS | # SECTIONS |
|----------------|---------------|-----------|----------------|----------------|---------|------------|------------|------------|
|                | SEMESTER      | FULL YEAR |                |                |         | <15        | >24        | >28        |
| ENGLISH        | 23            | 60        | 83             | 1,817          | 21.9    | 6          | 23         | 0          |
| SOC. STUDIES   | 24            | 63        | 87             | 1,922          | 22.1    | 5          | 29         | 0          |
| MATH           | 6             | 69        | 75             | 1,587          | 21.2    | 5          | 21         | 0          |
| SCIENCE        | 41            | 58        | 99             | 1,916          | 19.4    | 15         | 0          | 0          |
| WORLD LANGUAGE | 0             | 62        | 62             | 1,138          | 18.4    | 14         | 3          | 0          |
| <b>TOTALS</b>  | 94            | 312       | 406            | 8,380          | 20.6    | 45         | 76         | 0          |

## **FAIRFIELD WARDE HIGH SCHOOL**

| SUBJECT        | # OF SECTIONS |           | TOTAL SECTIONS | TOTAL STUDENTS | AVERAGE | # SECTIONS | # SECTIONS | # SECTIONS |
|----------------|---------------|-----------|----------------|----------------|---------|------------|------------|------------|
|                | SEMESTER      | FULL YEAR |                |                |         | <15        | >24        | >28        |
| ENGLISH        | 11            | 64        | 75             | 1,528          | 20.4    | 9          | 15         | 0          |
| SOC. STUDIES   | 18            | 65        | 83             | 1,666          | 20.1    | 12         | 25         | 0          |
| MATH           | 8             | 66        | 74             | 1,495          | 20.2    | 9          | 18         | 0          |
| SCIENCE        | 38            | 59        | 97             | 1,808          | 18.6    | 14         | 0          | 0          |
| WORLD LANGUAGE | 0             | 59        | 59             | 1,042          | 17.7    | 13         | 4          | 0          |
| <b>TOTALS</b>  | 75            | 313       | 388            | 7,539          | 19.4    | 57         | 62         | 0          |

### **Explanation for High School Class Sizes under 15**

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

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Some Advanced Placement classes.
- 3) Scheduling:
  - a) A common course offering multiple sections may result in one class with fewer than 15 students due to scheduling. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
  - b) A course may have enough student interest for two sections averaging 20 students each, but due to scheduling, one course may have 14 students and the other, 26.
- 4) Introducing a new course with increased enrollment anticipated after it is introduced. Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.
- 5) Warde has two additional sections of EL English, 28 total students, with 14 students in each section.
- 6) Warde has two additional sections of EL Social Studies, 22 total students, 11 students in each section.

### Class Size/Teacher Load

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

**Class Size/Teacher Load**

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

### Class Size/Teacher Load

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

### Class Size/Teacher Load

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

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**2022-2023  
ALL BOE BUDGET STAFFING CHANGES  
BUDGET TO BUDGET**

**Certified Staffing Changes**

|   | Elementary         |               |         | Middle             |              |         | High School        |              |         | Districtwide       |              |         | Total              |              |               |                  |
|---|--------------------|---------------|---------|--------------------|--------------|---------|--------------------|--------------|---------|--------------------|--------------|---------|--------------------|--------------|---------------|------------------|
|   | Current Yr/ Enroll | Supt Bud Req  | BOE Adj | Current Yr/ Enroll | Supt Bud Req | BOE Adj | Current Yr/ Enroll | Supt Bud Req | BOE Adj | Current Yr/ Enroll | Supt Bud Req | BOE Adj | Current Yr/ Enroll | Supt Bud Req | BOE Adj       | Budget to Budget |
| <b>District</b>                         |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              |               |                  |
| Family & Cmty Liaison                   |                    |               |         |                    |              |         |                    |              |         |                    | 1.00         |         | -                  | 1.00         | (1.00)        | -                |
| DEI Admin                               |                    |               |         |                    |              |         |                    |              |         |                    | 0.30         |         | -                  | 0.30         |               | 0.30             |
| PT Music Coordinator                    |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              | 0.20          | 0.20             |
| <b>Psych/Soc Worker/Counselor</b>       |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              |               |                  |
| Social Worker                           | (1.20)             |               |         | 1.00               |              |         | 2.00               |              |         |                    |              |         | 1.80               | -            |               | 1.80             |
| Psych/Cnslr                             |                    |               |         |                    |              |         | 1.00               |              |         |                    |              |         | 1.00               | -            |               | 1.00             |
| <b>Special Education</b>                |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              |               |                  |
| SPED                                    |                    |               |         | (0.50)             |              |         | (1.00)             |              |         | 1.40               |              |         | (0.10)             | -            |               | (0.10)           |
| Early Literacy Academy                  | 0.30               | 1.70          |         |                    |              |         |                    |              |         |                    |              |         | 0.30               | 1.70         |               | 2.00             |
| Sp/Lang                                 | 0.30               |               |         | (0.70)             |              |         |                    |              |         |                    |              |         | (0.40)             | -            |               | (0.40)           |
| <b>Classroom</b>                        |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              |               |                  |
| Kindergarten Classroom                  | 4.00               | (4.00)        |         |                    |              |         |                    |              |         |                    |              |         | 4.00               | (4.00)       |               | -                |
| Grades 1-5 Classroom                    | (2.00)             | 1.00          |         |                    | -            |         |                    |              |         |                    |              |         | (2.00)             | 1.00         |               | (1.00)           |
| MS Enrollment                           |                    |               |         |                    | (4.00)       |         |                    |              |         |                    |              |         | -                  | (4.00)       |               | (4.00)           |
| Reading (MS Block)                      |                    |               |         |                    | 2.00         |         |                    |              |         |                    |              |         | -                  | 2.00         |               | 2.00             |
| Math (MS Bock)                          |                    |               |         | (0.20)             | 2.00         |         | 0.20               |              |         |                    |              |         | -                  | 2.00         |               | 2.00             |
| ELL Teachers                            | (0.20)             | -             |         |                    |              |         |                    |              |         |                    |              |         | (0.20)             | -            |               | (0.20)           |
| <b>Specials</b>                         |                    |               |         |                    |              |         |                    |              |         |                    |              |         |                    |              |               |                  |
| W. Language                             | (0.10)             | 0.10          |         |                    | 0.40         |         | (0.20)             | 1.00         |         |                    |              |         | (0.30)             | 1.50         |               | 1.20             |
| Music                                   | 0.20               | (0.30)        |         | (0.10)             |              |         |                    |              |         |                    |              |         | 0.10               | (0.30)       |               | (0.20)           |
| Art                                     |                    | (0.10)        |         | 0.20               |              |         |                    |              |         |                    |              |         | 0.20               | (0.10)       |               | 0.10             |
| Phys Ed                                 | 0.50               | (0.30)        |         |                    | 0.20         |         |                    |              |         |                    |              |         | 0.50               | (0.10)       |               | 0.40             |
| Health                                  |                    |               |         | 0.40               |              |         | (0.20)             |              |         |                    |              |         | 0.20               | -            |               | 0.20             |
| WFC-STEM                                |                    |               |         |                    |              |         |                    | 0.20         |         |                    |              |         | -                  | 0.20         |               | 0.20             |
| FCS                                     |                    |               |         |                    |              |         | 0.4                |              |         |                    |              |         | 0.40               | -            |               | 0.40             |
| <b>Total Certified Staffing changes</b> | <b>1.80</b>        | <b>(1.90)</b> |         | <b>0.10</b>        | <b>0.60</b>  |         | <b>2.20</b>        | <b>1.20</b>  |         | <b>1.40</b>        | <b>1.30</b>  |         | <b>5.50</b>        | <b>1.20</b>  | <b>(0.80)</b> | <b>5.90</b>      |

**Non-Certified Staffing Changes**

|   |             |               |  |          |          |  |             |             |  |               |             |  |             |             |               |               |
|---|-------------|---------------|--|----------|----------|--|-------------|-------------|--|---------------|-------------|--|-------------|-------------|---------------|---------------|
| Para's Other Instruction^                   | 2.2         |               |  |          |          |  |             |             |  |               |             |  | 2.20        | -           | (3.20)        | (1.00)        |
| Early Literacy Aca Para's                   |             | 4.00          |  |          |          |  |             |             |  |               |             |  | -           | 4.00        |               | 4.00          |
| Sped Para's                                 |             | (4.00)        |  |          |          |  |             |             |  |               |             |  | -           | (4.00)      |               | (4.00)        |
| Custodian/Head custodian                    | 0.5         |               |  |          |          |  | 0.5         |             |  | (1.00)        |             |  | -           |             |               | -             |
| HVAC  |             |               |  |          |          |  |             |             |  |               | 1.00        |  | -           | 1.00        | (1.00)        | -             |
| SE Trainer                                  |             | (1.00)        |  |          |          |  |             | 1.00        |  |               |             |  | -           | -           |               | -             |
| Cyber Security                              |             |               |  |          |          |  |             |             |  |               | 1.00        |  | -           | 1.00        |               | 1.00          |
| Transition Specialist                       |             |               |  |          |          |  |             |             |  | (0.70)        |             |  | (0.70)      | -           |               | (0.70)        |
| BCBA  |             |               |  |          |          |  |             |             |  | (0.70)        |             |  | (0.70)      | -           |               | (0.70)        |
| Teacher Resident                            |             |               |  |          |          |  |             |             |  | 1.00          |             |  | 1.00        | -           |               | 1.00          |
| <b>Total Non-Certified Staffing changes</b> | <b>2.70</b> | <b>(1.00)</b> |  | <b>-</b> | <b>-</b> |  | <b>0.50</b> | <b>1.00</b> |  | <b>(1.40)</b> | <b>2.00</b> |  | <b>1.80</b> | <b>2.00</b> | <b>(4.20)</b> | <b>(0.40)</b> |

|              |             |               |  |             |             |  |             |             |  |          |             |  |             |             |               |             |
|--------------|-------------|---------------|--|-------------|-------------|--|-------------|-------------|--|----------|-------------|--|-------------|-------------|---------------|-------------|
| <b>TOTAL</b> | <b>4.50</b> | <b>(2.90)</b> |  | <b>0.10</b> | <b>0.60</b> |  | <b>2.70</b> | <b>2.20</b> |  | <b>-</b> | <b>3.30</b> |  | <b>7.30</b> | <b>3.20</b> | <b>(5.00)</b> | <b>5.50</b> |
|--------------|-------------|---------------|--|-------------|-------------|--|-------------|-------------|--|----------|-------------|--|-------------|-------------|---------------|-------------|

^Does not reflect the 3.0 paraeducators that need to transfer from SPED to CLC. Unclear about how to distribute the 2.2 paraeducators in elementary (kindergarten was not reduced).

**FAIRFIELD PUBLIC SCHOOLS  
TOTAL STAFFING  
2020-21 to 2022-23**

|   |                         |                         |                         | 2020-2021<br>Budget<br>vs<br>2020-2021<br>Actual | 2022-2023<br>Proposed<br>FTE | Difference<br>2021-2022<br>Actual<br>vs<br>2022-2023<br>Proposed | Difference<br>2021-2022<br>Budget<br>vs<br>2022-2023<br>Proposed |
|---|-------------------------|-------------------------|-------------------------|--|------------------------------|--|--|
|   | 2020-2021<br>Actual FTE | 2021-2022<br>Budget FTE | 2021-2022<br>Actual FTE | 2020-2021<br>Actual                              | 2022-2023<br>Proposed<br>FTE | 2022-2023<br>Proposed  | 2022-2023<br>Proposed  |
|   | 1                       | 2                       | 3                       | 4  | 5                            | 6  | 7  |
| <b>Certified:</b>   |                         |                         |                         |  |                              |  |  |
| BOE Operating Budget  | 1,024.08                | 1,026.00                | 1,031.50                | 5.50   | 1,031.90                     | 0.40   | 5.90   |
| Grants  | 17.05                   | 17.05                   | 24.25                   | 7.20   | 20.35                        | (3.90)   | 3.30   |
| <b>Certified Totals</b>                                     | <b>1,041.13</b>         | <b>1,043.05</b>         | <b>1,055.75</b>         | <b>12.70</b>                                     | <b>1,052.25</b>              | <b>(3.50)</b>  | <b>9.20</b>  |
| <b>Non-Certified:</b>                                       |                         |                         |                         |  |                              |  |  |
| BOE Operating Budget  | 442.50                  | 439.90                  | 441.70                  | 1.80   | 439.50                       | (2.20)   | (0.40)   |
| Grants  | 41.80                   | 40.20                   | 42.20                   | 2.00   | 43.60                        | 1.40   | 3.40   |
| Part Time Permanent Equivalents ( <i>hourly employees</i> ) | 13.90                   | 13.90                   | 13.90                   | -  | 13.90                        | -  | -  |
| <b>Non-Certified Totals</b>                                 | <b>498.20</b>           | <b>494.00</b>           | <b>497.80</b>           | <b>3.80</b>                                      | <b>497.00</b>                | <b>(0.80)</b>  | <b>3.00</b>  |
| <b>Total Staff by Certified &amp; Non-Certified:</b>        | <b>1,539.33</b>         | <b>1,537.05</b>         | <b>1,553.55</b>         | <b>16.50</b>                                     | <b>1,549.25</b>              | <b>(4.30)</b>  | <b>12.20</b>   |
| Total BOE Operating Budget                                  | 1,466.58                | 1,465.90                | 1,473.20                | 7.30   | 1,471.40                     | (1.80)   | 5.50   |
| Total Part-Time Equivalents                                 | 13.90                   | 13.90                   | 13.90                   | -  | 13.90                        | -  | -  |
| <b>Total BOE Operating Budget</b>                           | <b>1,480.48</b>         | <b>1,479.80</b>         | <b>1,487.10</b>         | <b>7.30</b>                                      | <b>1,485.30</b>              | <b>(1.80)</b>  | <b>5.50</b>  |
| <b>Total Grants</b>   | <b>58.85</b>            | <b>57.25</b>            | <b>66.45</b>            | <b>9.20</b>                                      | <b>64.95</b>                 | <b>(1.50)</b>  | <b>7.70</b>  |
| <b>Total Staff by Funding Source:</b>                       | <b>1,539.33</b>         | <b>1,537.05</b>         | <b>1,553.55</b>         | <b>16.50</b>                                     | <b>1,550.25</b>              | <b>(3.30)</b>  | <b>13.20</b>   |

FTE = Full-time equivalent



**TOTAL STAFFING BY FUNDING SOURCE**

|                                   | 1                     | 2  | 3  | 4                   | 5  | 6                                     | 7                             | 8  | 9   |
|-----------------------------------|-----------------------|--|--|---------------------|--|---------------------------------------|-------------------------------|--|---|
|                                   | 2021-2022 APPROVED    |  |  | 2021-2022 ACTUAL    |  |                                       | 2022-2023 SUPT PROPOSED       |  |   |
|                                   | APPROVED<br>BOE FTE's | Total<br>Grants and<br>Other<br>Funding<br>Sources | TOTAL<br>APPROVED<br>FTE's 2021-<br>2022 | ACTUAL<br>BOE FTE's | Total<br>Grants and<br>Other<br>Funding<br>Sources | TOTAL<br>ACTUAL<br>FTE'S<br>2021-2022 | SUPT<br>PROPOSED<br>BOE FTE's | Total<br>Grants and<br>Other<br>Funding<br>Sources | TOTAL<br>SUPT<br>PROPOSED<br>FTE'S<br>2022-2023 |
| <b>STAFFING TOTALS BY OBJECT:</b> |                       |  |  |                     |  |                                       |                               |  |   |
| 101 TEACHING STAFF                | 883.70                | 12.85  | 896.55                                   | 886.400             | 18.05  | 904.450                               | 886.50                        | 15.85  | 902.35  |
| 103 CERTIFIED SUPPORT STAFF       | 96.50                 | 4.00   | 100.50                                   | 99.30               | 4.60   | 103.900                               | 99.30                         | 4.60   | 103.90  |
| <b>Sub-Total 101 &amp; 103</b>    | <b>980.20</b>         | <b>16.85</b>                                       | <b>997.05</b>                            | <b>985.700</b>      | <b>22.65</b>                                       | <b>1,008.350</b>                      | <b>985.80</b>                 | <b>20.45</b>                                       | <b>1,006.25</b>                                 |
| 105 SCHOOL ADMINISTRATION         | 41.80                 | 0.20   | 42.00                                    | 41.80               | 1.20   | 43.000                                | 42.10                         | 0.90   | 43.00   |
| 107 CENTRAL ADMINISTRATION        | 4.00                  |  | 4.00                                     | 4.00                | -  | 4.000                                 | 4.00                          | -  | 4.00  |
| <b>Sub-Total 105 &amp; 107</b>    | <b>45.80</b>          | <b>0.20</b>  | <b>46.00</b>                             | <b>45.80</b>        | <b>1.20</b>  | <b>47.00</b>                          | <b>46.10</b>                  | <b>0.90</b>  | <b>47.00</b>                                    |
|                                   |                       |  |  |                     |  |                                       |                               |  |   |
| <b>SUB-TOTAL CERTIFIED STAFF</b>  | <b>1,026.00</b>       | <b>17.05</b>                                       | <b>1,043.05</b>                          | <b>1,031.500</b>    | <b>23.85</b>                                       | <b>1,055.350</b>                      | <b>1,031.90</b>               | <b>21.35</b>                                       | <b>1,053.25</b>                                 |
|                                   |                       |  |  |                     |  |                                       |                               |  |   |
| 109 DIRECTOR/SUPERVISOR/MANAGER   | 6.40                  | 0.10   | 6.50                                     | 6.40                | 0.10   | 6.500                                 | 6.40                          | 0.10   | 6.50  |
| 111 SECRETARIAL/CLERICAL STAFF    | 73.90                 | 1.10   | 75.00                                    | 73.90               | 1.10   | 75.000                                | 73.90                         | 1.10   | 75.00   |
| 113 PARAPROFESSIONAL STAFF        | 198.30                | 38.40  | 236.70                                   | 200.50              | 40.40  | 240.900                               | 197.30                        | 40.40  | 237.70  |
| 115 CUSTODIAL STAFF               | 77.00                 |  | 77.00                                    | 77.00               | -  | 77.000                                | 77.00                         | -  | 77.00   |
| 117 MAINTENANCE STAFF             | 15.00                 |  | 15.00                                    | 15.00               | -  | 15.000                                | 15.00                         | -  | 15.00   |
| 121 SUPPORT STAFF                 | 42.30                 | 0.60   | 42.90                                    | 41.90               | 1.00   | 42.900                                | 42.90                         | 2.00   | 44.90   |
| 125 SE TRAINERS                   | 27.00                 |  | 27.00                                    | 27.00               | -  | 27.000                                | 27.00                         | -  | 27.00   |
| 129 PART-TIME                     | 13.90                 |  | 13.90                                    | 13.90               |  | 13.900                                | 13.90                         |  | 13.90   |
|                                   |                       |  |  |                     |  |                                       |                               |  |   |
| <b>SUB-TOTAL OTHER STAFF</b>      | <b>453.80</b>         | <b>40.20</b>                                       | <b>494.00</b>                            | <b>455.600</b>      | <b>42.60</b>                                       | <b>498.200</b>                        | <b>453.40</b>                 | <b>43.60</b>                                       | <b>497.00</b>                                   |
|                                   |                       |  |  |                     |  |                                       |                               |  |   |
| <b>TOTAL POSITIONS</b>            | <b>1,479.80</b>       | <b>57.25</b>                                       | <b>1,537.05</b>                          | <b>1,487.100</b>    | <b>66.45</b>                                       | <b>1,553.550</b>                      | <b>1,485.30</b>               | <b>64.95</b>                                       | <b>1,550.25</b>                                 |

**Fairfield Public Schools Curriculum Renewal Calendar 2021-2031**  
**Updated 1/14/2022**

| Subject                       | Grade | 21-22                 | 22-23                 | 23-24                 | 24-25                 | 25-26         | 26-27     | 27-28              | 28-29                 | 29-30                 | 30-31                 |
|-------------------------------|-------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-----------|--------------------|-----------------------|-----------------------|-----------------------|
| Music                         | 6-12  | Implement             | Implement             | Status Update         | Implement             | Implement     | Implement | Review             | Revise and Approve    | Professional Learning | Implement             |
| Music                         | PK-5  | Implement             | Implement             | Status Update         | Implement             | Implement     | Review    | Revise and Approve | Professional Learning | Implement             | Implement             |
| Science                       | PK-12 | Implement             | Implement             | Status Update         | Implement             | Implement     | Review    | Revise and Approve | Professional Learning | Implement             | Implement             |
| STEAM                         | K-5   | Implement             | Implement             | Status Update         | Implement             | Implement     | Implement | Review             | Revise and Approve    | Professional Learning | Implement             |
| Art                           | PK-12 | Professional Learning | Implement             | Implement             | Status Update         | Implement     | Implement | Implement          | Review                | Revise and Approve    | Professional Learning |
| Health                        | PK-12 | Professional Learning | Implement             | Implement             | Status Update         | Implement     | Implement | Implement          | Review                | Revise and Approve    | Professional Learning |
| Physical Education            | PK-12 | Professional Learning | Implement             | Implement             | Status Update         | Implement     | Implement | Implement          | Review                | Revise and Approve    | Professional Learning |
| Math                          | PK-12 | Revise and Approve    | Professional Learning | Implement             | Implement             | Status Update | Implement | Implement          | Implement             | Implement             | Review                |
| Developmental Guidance (6-12) | 6-12  | Revise and Approve    | Professional Learning | Implement             | Implement             | Status Update | Implement | Implement          | Implement             | Implement             | Review                |
| English Language Arts         | PK-12 | Review                | Review                | Revise and Approve    | Professional Learning | Implement     | Implement | Status Update      | Implement             | Implement             | Implement             |
| Business                      | 9-12  | Implement             | Revise and Approve    | Professional Learning | Implement             | Implement     | Implement | Status Update      | Implement             | Implement             | Implement             |

**Fairfield Public Schools Curriculum Renewal Calendar 2021-2031**  
**Updated 1/14/2022**

| Subject  | Grade | 21-22         | 22-23         | 23-24              | 24-25                 | 25-26                 | 26-27                 | 27-28                 | 28-29         | 29-30         | 30-31         |
|--|-------|---------------|---------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------|---------------|
| Technology Ed                                      | 6-12  | Implement     | Review        | Revise and Approve | Professional Learning | Implement             | Implement             | Status Update         | Implement     | Implement     | Implement     |
| Library Media /Video (9-12)/ Computer Applications | K-12  | Implement     | Implement     | Review             | Revise and Approve    | Professional Learning | Implement             | Implement             | Status Update | Implement     | Implement     |
| World Language                                     | 3-12  | Implement     | Implement     | Review             | Revise and Approve    | Professional Learning | Implement             | Implement             | Status Update | Implement     | Implement     |
| Social Studies                                     | PK-12 | Status Update | Implement     | Implement          | Review                | Revise and Approve    | Professional Learning | Implement             | Implement     | Status Update | Implement     |
| Family Consumer Science                            | 6-12  | Implement     | Status Update | Implement          | Implement             | Review                | Revise and Approve    | Professional Learning | Implement     | Implement     | Status Update |

Phases of Curriculum Implementation:

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

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

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

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

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

Program Implementation 2022-2023

| Department               | Level | Professional Development | Curriculum Development | Text & Materials | Detail   |
|--------------------------|-------|--------------------------|------------------------|------------------|--|
| ART                      | PK-12 | \$ 3,300                 | \$ 1,350               | \$ 4,200         | PD - NAEA Conference and Membership; Department designed PD; Curriculum - Coordinator Summer work; Materials - Kiln ventilation system repair; Vinyl Sign for Gallery Wall; Art Supplies and Materials   |
| LANGUAGE ARTS            | PK-5  | \$ 34,740                | \$ 6,480               | \$ 67,815        | PD - Burr Elementary School Professional Development with Teacher College Reading and Writing Project; Literacy Coach PD; Materials - Units of Study in Phonics for elementary sections, Decodable Texts, Classroom Library Updates; Curriculum - Data and Curriculum Review   |
| LANGUAGE ARTS            | 6-12  | \$ 24,400                | \$ 4,950               | \$ 74,450        | PD - SRBI and MS/HS Consultant/ Reading and CO Professional Development; Curriculum - ELA Review; Materials - Professional Text MS/HS; Grades 6-8 Text Sets; Grades 9-12 Supplemental texts; Grade 6-8 Core Novels   |
| WORLD LANGUAGE           | 3-5   | \$ -                     | \$ -                   | \$ 5,500         | Materials - Elementary classroom materials   |
| WORLD LANGUAGE           | 6-12  | \$ 4,350                 | \$ 10,000              | \$ 1,500         | PD - Teacher Conferences (shared with elementary); Curriculum - ASL new course curriculum implementation; Coordinator summer work; Materials - ASL Materials   |
| HEALTH/PE                | PK-12 | \$ 8,006                 | \$ 540                 | \$ 20,490        | PD - State CT AHPERD Conference, Election day First Aid Recertification, Adult and Pediatric CPR Initial Training, American Red Cross Updates for Staff, New Staff Development, Project Adventure Certification; Curriculum - Summer work for Grade 11 new implementation guides; Materials - Mile Test Bus Transportation; 11th grade Red Cross CPR/AED Certification and materials; Elementary and Middle School Second Step Online Subscription |
| FAMILY CONSUMER SCIENCE  | 6-12  | \$ 6,625                 | \$ -                   | \$ 14,450        | PD - Teachers College, UConn Workshops, Textile Workshops, Culinary Workshops; Materials - FCCLA Bus Spring Conference, Sergers fabric finishing, Cooking lab repairs and maintenance  |
| TECHNOLOGY EDUCATION     | 7-12  | \$ -                     | \$ 4,345               | \$ -             | Curriculum - MS and HS curriculum writing; Adobe training update for single teacher  |
| BUSINESS EDUCATION       | 9-12  | \$ -                     | \$ 5,650               | \$ 8,800         | Curriculum Implementation Work - Management, Accounting II, Marketing, Adverting, International Business, Travel and Tourism, Assessment Performance Tasks; Materials - Bus Travel Junior Achievement, Stock Market Challenge; moved up curriculum review to 22-23.  |
| MATH                     | PK-5  | \$ 3,000                 | \$ 10,800              | \$ 14,636        | PD - PreK Math implementation Guides, NCTM/NCSM Conferences and Resources; Curriculum - SRBI and Implementation Guide updates K-5; Materials - CML Teams and Books for teachers and student, PreK Bridges  |
| MATH                     | 6-12  | \$ 53,300                | \$ -                   | \$ 293           | PD - Curriculum Professional Development as a result of review, AP Training, Leadership Conference; Materials - Professional Literature for staff; Grades 6-12 new textbooks/subscriptions as a result of math review (563,958 transferred to grant).  |
| MUSIC                    | PK-12 | \$ 9,950                 | \$ -                   | \$ 68,514        | PD - District PD Prep, ACDA Workshops, CSTA Fall Workshop, CAAAA Fees, CMEA Conference; Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Orff Classroom Sets; Marching Percussion Set; Full Size Cello   |
| SCIENCE                  | PK-5  | \$ 2,400                 | \$ 12,600              | \$ 14,732        | PD - NSTA conference, professional resources; Curriculum - Implementation Guide Revisions; Materials - Grade 1 Audubon Assured Experience.   |
| SCIENCE                  | 6-12  | \$ 14,620                | \$ 22,995              | \$ 26,280        | PD - HS Science Dept. Leaders PD, NGSS Practice Training, Discipline specific conferences, Safety Trainings, AP Training; Curriculum - Implementation Guide update and assessment creation for HS Biology, Chemistry, Environmental Chemistry; Materials -Marine Science Assured Experience, Science equipment repairs, Instructional supplies   |
| STEAM                    | K-5   | \$ 1,200                 | \$ 2,160               | \$ 11,550        | PD - Professional Learning conference; Curriculum - Review and update unit implementation guides; Materials - instructional supplies, Invention Convention Registration  |
| SOCIAL STUDIES           | PK-12 | \$ 16,620                | \$ 3,240               | \$ 30,600        | PD - Teacher PD requests, AP Training, Black/Latino Studies PD SERC, Facing History and Ourselves PD; Curriculum - Implementation and Assessment Guides K-5; Materials - Membership renewals, Fairfield Museum (grades 3 and 5), Text Bundles for Black/Latino studies course, elementary classroom resources  |
| ELL                      | PK-12 | \$ 1,837                 | \$ -                   | \$ 6,020         | PD - TESOL conference and membership; Materials - Supplemental texts by language; Secondary assessments (gates, Peabody), professional resources   |
| PROF DEVEL/ INST IMPRVMT | PK-12 | \$ 66,030                | \$ 121,750             | \$ 31,456        | PD - Inquiry Academy, CES administrator programs, August Advance, School Improvement Planning, Staff development; Curriculum - Performance Assessment Development; Materials - Professional Reading - administrator; CAS Fees  |
| CURRICULUM DEVELOPMENT   | PK-12 |                          | \$ 3,840               | \$ 24,490        | Curriculum - Program revisions and common student experiences (math); Materials - Mill River Supplies (Grades 2, 4, 5, 7)  |
| LIBRARY MEDIA            | PK-12 | \$ 2,100                 |                        | \$ 20,240        | PD - CLC Membership, Conference attendance; Materials - Nutmeg Books for all levels; Professional Books; Summer Curriculum Planning for LMS at each building for 2 days  |
| ASSESSMENTS              | PK-12 | \$ -                     | \$ -                   | \$ 259,491       | Gifted Assessments - CoGat, NNAT, Torrance, and program revisions; Program Assessment - PSAT-9, PSAT 10 & 11; World Language STAMP; IOWA Algebra Assessment; Freckle Math; STAR Assessment and resources to support revisions for the gifted program   |

**OUT OF DISTRICT STUDENT TUITION  
PROJECTED 2022-2023  
AS OF 11/16/21**

| Out of District Placements                | TUITION                 |                     |
|---|-------------------------|---------------------|
|   | Projected # of Students | Projected Tuition   |
| DCF / DDS (STATE PLACED)                  | 0                       | \$ -                |
| PUBLIC - CES / ACES (PPT PLACED)          | 12                      | \$ 1,003,233        |
| PRIVATE OUTPLACEMENTS (PPT PLACED)        | 72                      | \$ 7,753,864        |
|   | 84                      | \$ 8,757,097        |
| Settlements - Unilateral Placements       | 62                      | \$ 3,311,752        |
|   | 62                      | \$ 3,311,752        |
| Gross Projected Tuition                   | 146                     | \$ 12,068,849       |
| Out of Town Tuition Projected             |                         | \$ (167,300)        |
| Excess Cost Projected (73%) Reimbursement |                         | \$ (3,653,320)      |
| <b>Net Projected Costs</b>                |                         | <b>\$ 8,248,229</b> |

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

**ATHLETIC DEPARTMENT  
SUPERINTENDENT'S BUDGET  
Fiscal Year 2022-2023**

| DESCRIPTION                       | 21-22<br>BUDGET     | 22-23<br>SUPT<br>BUDGET | INCREASE          |
|-----------------------------------|---------------------|-------------------------|-------------------|
| ATHLETIC DIRECTOR-FLHS            | 145,923             | 145,923                 | -                 |
| EXTRA CURR SALARIES - FLHS        | 473,472             | 481,634                 | 8,162             |
| ATHLETIC TRAINER-FLHS             | 51,500              | 51,500                  | -                 |
| FACILITIES RENTAL-FLHS            | 49,760              | 49,760                  | -                 |
| SPORTS COST-FLHS                  | 280,000             | 300,000                 | 20,000            |
| SPORTS EQUIPMENT - FLHS           | 15,000              | 20,000                  | 5,000             |
| INTERSCHOLASTIC SPORTS INSURANCE  | -                   | 30,000                  | 30,000            |
| <b>TOTAL FLHS ATHLETIC BUDGET</b> | <b>\$ 1,015,655</b> | <b>\$ 1,078,817</b>     | <b>\$ 63,162</b>  |
| ATHLETIC DIRECTOR-FWHS            | 145,923             | 145,923                 | -                 |
| EXTRA CUR SAL-FWHS                | 467,493             | 485,737                 | 18,244            |
| ATHLETIC TRAINER-FWHS             | 51,500              | 52,000                  | 500               |
| FACILITIES RENTAL-FWHS            | 86,312              | 97,062                  | 10,750            |
| SPORTS COST-FWHS                  | 300,000             | 300,000                 | -                 |
| SPORTS EQUIPMENT - FWHS           | 15,000              | 20,000                  | 5,000             |
| INTERSCHOLASTIC SPORTS INSURANCE  | -                   | 30,000                  | 30,000            |
| <b>TOTAL FWHS ATHLETIC BUDGET</b> | <b>\$ 1,066,228</b> | <b>\$ 1,130,722</b>     | <b>\$ 64,494</b>  |
| <b>TOTAL ATHLETIC BUDGETS</b>     | <b>\$ 2,081,883</b> | <b>\$ 2,209,539</b>     | <b>\$ 127,656</b> |

**Fairfield Public Schools, Athletic equipment multi-year plan (as of the FY2022-2023 Supt. Plan)**

**Fairfield Ludlowe High School**

**FY2021-22**

| Item                  | Cost     | Last Purchase/Upgrade | Useful Life | 2021-2022        | Priority Rank |
|-----------------------|----------|-----------------------|-------------|------------------|---------------|
| Rogers Sled           | \$ 4,170 | unknown               | 5-10 years  | \$ 4,170         | 1             |
| Indoor Scorer's Table | \$ 5,000 | unknown               | 10 years    | \$ 5,000         | 2             |
| High Jump Mats        | \$ 5,000 | 2005                  | 10-15 years | \$ 5,000         | 3             |
| <b>FY2021-22</b>      |          |                       |             | <b>\$ 14,170</b> |               |

**FY2022-23**

| Item   | Cost      | Last Purchase/Upgrade | Useful Life | 2021-2022       | Priority Rank |
|--|-----------|-----------------------|-------------|-----------------|---------------|
| Wrestling Mats                               | \$15,000  | 2005                  | 10-15 years | \$ 15,000       | 1             |
| Lacrosse Goals purchased in pairs (10 per si | \$1150/pr | 2 in 2020             | 3-5 years   | \$ 1,150        | 2             |
| Helmet (120 needed)                          | \$300 ea  | unknown               | 10 year max | \$ 3,000        | 3             |
| Soccer Goal Bags (57 needed)                 | \$50      | 2020                  | 2 years     | \$ 850          | 4             |
| <b>FY2022-23</b>                             |           |                       |             | <b>\$20,000</b> |               |

**Explanation for FY2022-23**

The wrestling mats that are being replaced are approximately 20 years old; purchased used from Ridgefield about 10 years ago. It is important to replace lacrosse goals on a consistent basis in order have an adequate supply of quality goals for all of our teams on both our turf field and Sturges field. The budget for a new goal is \$1,150. Football helmets are only allowed to be used for a maximum of 10 years; and after that are no longer able to be certified. Each soccer goal is required to have 6 sand bags in order to weigh them down. The sandbags need to be replaced on consistent basis due to normal wear and tear. \$850 is budgeted to replace a portion of the sandbags. These are the highest priorities on the FLHS athletic waterfall.

**Fairfield Warde High School**

**FY2021-22**

| Item                                      | Cost    | Last Purchase/Upgrade | Useful Life | 2021-2022        | Priority Rank |
|---|---------|-----------------------|-------------|------------------|---------------|
| Team Benches 4 pair needed \$1000 per pai | \$4,000 | 2005                  | 12 years    | \$ 4,000         | 1             |
| Wind screens                              | \$4,000 | some in 2018          | 5 years     | \$ 4,000         | 3             |
| Riddell Helmets need 20 at \$350 each     | \$7,000 | need 10 each year     | 10 years    | \$ 7,000         | 2             |
| <b>FY2021-2022</b>                        |         |                       |             | <b>\$ 15,000</b> |               |

**FY2022-23**

| Item                             | Cost      | Last Purchase/Upgrade       | Useful Life | 2022-2023        | Priority Rank |
|----------------------------------|-----------|-----------------------------|-------------|------------------|---------------|
| Outfield Fence                   | \$4,000   | unknown                     | 5 years     | \$ 4,000         | 5             |
| 5 man sled                       | \$6,500   | unknown                     | 10-15 years | \$ 6,500         | 3             |
| Sled Pads set                    | \$2,500   | unknown                     | 5 years     | \$ 2,500         | 4             |
| Lacrosse Goals (10 at each site) | \$1150/pr | 2 pair needed               | 3-5 years   | \$ 2,300         | 1             |
| Golf Cart                        | \$4,000   | Red Cart is nearing its enc | 10-15 years | \$ 4,700         | 2             |
| <b>FY2022-2023</b>               |           |                             |             | <b>\$ 20,000</b> |               |

**Explanation for FY2022-23**

Lacrosse will need 3 new pair of goals as the older ones will have reached their life span. We are in the process of upgrading our football helmets to Riddell for safety reasons and will purchase 20 in 21-22 and would need to purchase an additional 20 in 22-23 for a cost of \$7,000. The AD golf cart is at least 12 years old and a used replacement will cost \$4,700. Final item is the baseball outfield fence which dates to the Fairfield HS days and for safety reasons should be upgraded to one similar to softball. The cost is \$4,850.

**Information Technology  
Superintendent's Budget  
2022-2023**

**TECHNOLOGY OPERATING ACCOUNTS :**

**Technology Training: \$ 22,450** (reduction of \$16,280)

Reduction in the request due to current staff needs.

**Tech Systems and Equipment Maintenance: \$242,400** (increase \$48,950)

The need for additional HDMI outlets which have replaced VGA as the industry standard for video display in classrooms

**Technology Service Contracts: \$ 550,065** (reduction of \$92,697)

The reduction represents the renegotiation of firewalls and associated contracts at the time the wide area network was renegotiated. And a server warranty which is no longer required as the server is in the replacement plan.

**Instructional Software: \$ 561,293** (reduction of \$22,276)

The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum.

**Information Management Software \$1,099,461**

An increase of \$103,707 is due to the acquisition of security applications in response to the technology security audit which took place in August 2021. And the addition of Absence Soft for the human resource department to effectively manage employee leaves of absence.

**TECHNOLOGY CAPITAL OUTLAY ACCOUNT: \$1,640,838**

The increase of \$481,700 reflects the need for replacement equipment as indicated below:

**Annual Refresh of Computer Hardware: \$ 1,640,838**

The district has a five-year refresh plan. Due to several past years of budget cuts, some replacements have been deferred. This budget request includes \$194,000 to replace servers that support district wide file management, windows services, security camera systems and other critical functions. Additionally, replacement computers are budgeted for 7-year-old laptops, used by teachers, staff and students across the district. Replacements also include 6-year-old Apple Computers in the high school graphics, art, and TV studios.

It includes the acquisition, after ERate grants of 144 access points with which to upgrade the middle school Wi-Fi coverage.



To continue with our grades 3-12 1:1 Chromebook plan a small number of Chromebooks have been budgeted to accommodate the additional number of 3<sup>rd</sup> graders as compared to the 12<sup>th</sup> graders who are graduating, and whose Chromebooks will be reallocated to elementary.

| 2018-2019<br>BUDGET | 2018-2019<br><i>ACTUAL</i> | 2019-2020<br>BUDGET | 2019-2020<br><i>Actual</i> | 2020-2021<br>BUDGET | 2020-2021<br><i>Actual</i> | 2021-2022<br>BUDGET | 2021-2022<br><b>PROJECTED</b> | 2022-2023<br><b>PROPOSED</b> |
|---------------------|----------------------------|---------------------|----------------------------|---------------------|----------------------------|---------------------|-------------------------------|------------------------------|
| \$1,003,747         | \$1,055,396                | \$886,691           | \$959,121                  | \$668,914           | \$678,569                  | 1,161,097           | 1,161,097                     | 1,640,838                    |

**TECHNOLOGY INFRASTRUCTURE: \$204,422** (increase \$1,711)

This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate pays for an additional 40% of the service costs listed above.

**TECHNOLOGY SUPPLIES: \$130,160** (increase \$32,035)

This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account increase is to support the acquisition of docking units as computers transition from desktop to laptops for most staff.

**2022-2023 Maintenance Projects**

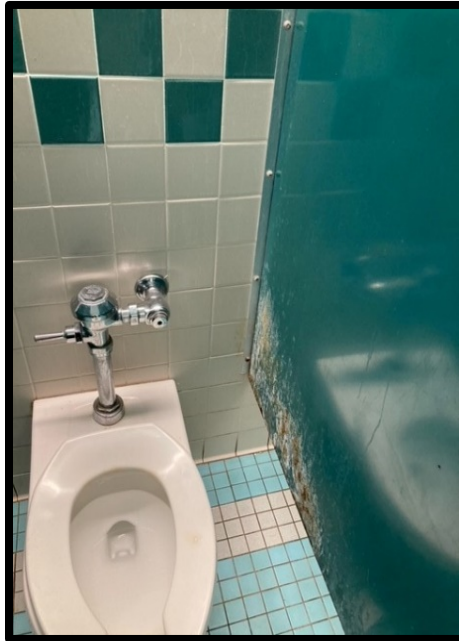
|   | <b>School</b>          | <b>Description</b>   | <b>Budgeted Amount</b> |
|---|------------------------|--|------------------------|
| 1 | Burr Elementary        | Gym floor replacement (court flooring)   | \$ 98,716              |
| 2 | Osborn Hill Elementary | Student bathroom repair/replacement project (2 bathrooms-tile work, dividers and fixtures) | 100,000                |
| 3 | Fairfield Ludlowe High | Multisport digital scoreboard  | 140,000                |
|   |                        | <b>Total</b>   | <b>\$ 338,716</b>      |

**2022-2023 Maintenance Projects (ARP ESSER Funding)**

|   | <b>School</b>           | <b>Description</b>      | <b>Budgeted Amount</b> |
|---|-------------------------|-------------------------|------------------------|
| 1 | Tomlinson Middle School | Replace rooftop chiller | \$ 313,500             |
|   |                         | <b>Total</b>            | <b>\$ 313,500</b>      |



**Burr Elementary School: Gym Floor Replacement**



**Osborn Hill Elementary School: Student Bathroom  
Repair/ Replacement Project**



**Tomlinson Middle School: Replace Rooftop Chiller**

**Burr Elementary School****\$ 98,716**

## Gym Floor Replacement (Court Flooring)

The Burr elementary school gym floor was installed during the new building construction in 2004. This floor has shown signs of progressive failure over the last five years and is at the point that it has become a hazard to the students at Burr. The floor now has holes in it and cracks along the sides and walls. The floor has been patched and held together in spots with duct tape. We propose removing the poured-in-place floor and replacing it with a hardwood floor similar to the other gym floors in the district.

**Osborn Hill Elementary School****\$ 100,000**

## Student bathroom repair/replacement project (2 bathrooms-tile work, dividers, and fixtures)

The boys' and girls' bank bathrooms at Osborn Hill are original to the building and have signs of their age and could not be cleaned thoroughly because of cracks, deep grout, and rust on walls and dividers. This budget request will allow us to remove all fixtures, divider walls, and tile. We would then examine the behind wall supports repair as needed and replace fixtures, divider walls, and tile with all new materials.

**Fairfield Ludlowe High School****\$140,000****Multisport Digital Scoreboard**

The existing turf field scoreboard was installed in 2003/2004 and is a wireless system designed for football. This scoreboard regularly generates communication errors that cause the board to blank out during games. In addition to the scoreboard being plagued by communication errors, it is only a football scoreboard. The lines on the turf field are for multiple sporting events. This new scoreboard will enable all teams and sports to keep score while using the field. The cost of this project was determined by working with a scoreboard company. The total cost of this new digital scoreboard is approximately \$240,000. However, working with an advertising sales company will help purchase the scoreboard, reducing our budget ask by roughly \$100,000.

**Tomlinson Middle School (ARP ESSER Funding)****\$313,500****Replace Rooftop Chiller**

This chiller provides chilled water to all of the air conditioning units in the building to cool the building. The rooftop condensing portion of the chiller has several leaks that are beyond repair and needs replacement. Currently, the system uses R-22 refrigerant, which is outdated and being phased out by the EPA. Due to this, it is extremely costly to obtain and will not be available in the next few years. This budget number will allow for the replacement of both the rooftop and indoor portion of the system and will provide another 20+ years of service.

**Fairfield Public School Buildings  
2022-2023**

| School                                | Year Built | Year Up-Dated                | Bldg. Capacity* | Program Capacity | Relocatables | Relocatable Sq. Footage | Facility Gross Sq. Footage | Site Acreage    | Sq. Footage Increases 2009-2022 |
|---------------------------------------|------------|------------------------------|-----------------|------------------|--------------|-------------------------|----------------------------|-----------------|---------------------------------|
| Burr Elem. School                     | 2004       | N/A                          | 504             | 478 <sup>2</sup> | 0            | 0                       | 70,794                     | 17.44           |                                 |
| Timothy Dwight Elem. School           | 1962       | 1962, 1968, 2000             | 378             | 352 <sup>2</sup> | 0            | 0                       | 41,000                     | 31.13           |                                 |
| Holland Hill Elem. School             | 1956       | 1978, 2001, 2018             | 504             | 504              | 0            | 0                       | 55,883                     | 12.50           | 12,015                          |
| Jennings Elem. School                 | 1967       | 2000, 2002                   | 378             | 365 <sup>2</sup> | 1            | 800                     | 46,100                     | 7.03            |                                 |
| McKinley Elem. School                 | 2003       | N/A                          | 504             | 504              | 0            | 0                       | 73,425                     | 13.54           |                                 |
| Mill Hill Elem. School                | 1955       | 1978, 1991, 2000, 2021       | 441             | 378              | 0            | 0                       | 57,194                     | 9.70            | 10,603                          |
| North Stratfield Elem. School         | 1961       | 1996, 2000                   | 504             | 504              | 0            | 0                       | 61,110                     | 9.60            |                                 |
| Osborn Hill Elem. School              | 1958       | 1969, 1981, 1997, 2000, 2009 | 504             | 478 <sup>2</sup> | 0            | 0                       | 54,876                     | 10.77           |                                 |
| Riverfield Elem. School               | 1959       | 1971, 2000, 2015             | 504             | 491 <sup>2</sup> | 0            | 0                       | 59,474                     | 30.00           | 15,410                          |
| Roger Sherman Elem. School            | 1963       | 1977, 2001, 2009, 2012       | 462             | 462              | 1            | 800                     | 49,396                     | 9.70            | 1,785                           |
| Stratfield Elem. School               | 1929       | 1948, 1972, 2010, 2011       | 504             | 480 <sup>1</sup> | 0            |                         | 64,725                     | 6.76            | 15,368                          |
| Fairfield Woods Middle School         | 1954       | 1961, 1972, 1995, 2011       | 840             |                  | 0            | 0                       | 176,573                    | 15.53           | 50,337                          |
| Roger Ludlowe Middle School           | 2003       | N/A                          | 875             |                  | 0            | 0                       | 200,450                    | 19.00           |                                 |
| Tomlinson Middle School               | 1917       | 1929, 1942, 1958, 1976, 2006 | 700             |                  | 0            | 0                       | 167,000                    | 10.78           |                                 |
| Fairfield Ludlowe High School         | 1950       | 1963, 1972, 1995, 2005, 2015 | 1525            |                  | 0            | 0                       | 307,071                    | 23.00           | 12,002                          |
| Fairfield Warde High School           | 1955       | 1970's, 2003, 2006           | 1400            |                  | 0            | 0                       | 317,827                    | 39.70           |                                 |
| ECC                                   | 2003       | N/A                          | 84              |                  | 0            | 0                       | 12,573                     | **              |                                 |
| Walter Fitzgerald Campus              | 1950       | 2005                         | 75              |                  | 0            | 0                       | 17,901                     | 11.74           |                                 |
| Maintenance Department/Transportation | Lease      | 2019                         |                 |                  | 0            | 0                       | 12,316                     | Leased Property |                                 |
| Central Office                        | 2002       | N/A                          | 75              |                  | 0            | 0                       | 21,500                     | Leased Property |                                 |
| <b>Total</b>                          |            |                              | <b>10,761</b>   | <b>4,996</b>     | <b>2</b>     | <b>1,600</b>            | <b>1,867,188</b>           | <b>277.92</b>   | <b>117,520</b>                  |

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

\*\*Included in FWHS site.

1. 4 Pre-K classrooms are deducted from the K-5 capacity at Stratfield.

2. Based on CLC use of classrooms.

**Boiler Data**

**Fuel Tank**

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

**Photovoltaic Solar Systems  
2020-2021**

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

This chart has not been updated to shown the 2021-22 savings.

Fairfield Public Schools is waiting for the issuance of an updated savings determination methodology from Town of Fairfield Finance Department.



**FAIRFIELD PUBLIC SCHOOLS  
UTILITY RATE COMPARISON  
2019-2020 thru 2022-2023**

**ELECTRIC**

| ELECTRIC     | 19-20           |                   | 20-21           |                   | 21-22           |                 | 22-23           |
|--------------|-----------------|-------------------|-----------------|-------------------|-----------------|-----------------|-----------------|
|              | BUDGET          | ACTUAL            | BUDGET          | ACTUAL            | BUDGET          | PROJECTED       | SUPT BUDGET     |
|              | RATE/<br>KWH    | RATE/KWH<br>(AVG) | RATE/<br>KWH    | RATE/KWH<br>(AVG) | RATE/<br>KWH    | RATE/KWH        | RATE/<br>KWH    |
| GENERATION   | \$ 0.079        | \$ 0.079          | \$ 0.079        | \$ 0.079          | \$ 0.079        | \$ 0.079        | \$ 0.080        |
| DISTRIBUTION | \$ 0.120        | \$ 0.100          | \$ 0.122        | \$ 0.095          | \$ 0.110        | \$ 0.110        | \$ 0.116        |
| <b>TOTAL</b> | <b>\$ 0.199</b> | <b>\$ 0.178</b>   | <b>\$ 0.201</b> | <b>\$ 0.174</b>   | <b>\$ 0.189</b> | <b>\$ 0.189</b> | <b>\$ 0.196</b> |
|              |                 |                   |                 |                   |                 |                 |                 |
| SOLAR*       | \$ .080 - .138  | \$ .083 - .117    | \$ .084 -.117   | \$ .084 -.117     | \$ .077-.145    | \$ .077-.145    | \$ .077-.145    |

|                                  |              |              |              |              |              |              |              |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Budgeted / Actual</b>         | \$ 3,063,753 | \$ 2,305,035 | \$ 2,911,678 | \$ 2,189,309 | \$ 2,862,944 | \$ 2,862,944 | \$ 2,906,284 |
| <b>Variance Budget to Actual</b> |              | \$ 758,718   |              | \$ 722,369   |              | \$ -         |              |

\*Solar rates vary by contract

**HEAT**

| HEAT         | 19-20           |                 | 20-21           |                 | 21-22           |                 | 22-23           |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|              | BUDGET          | ACTUAL          | BUDGET          | ACTUAL          | BUDGET          | PROJECTED       | SUPT BUDGET     |
|              | RATE/<br>CCF    | RATE/<br>CCF    | RATE/<br>CCF    | RATE/<br>CCF    | RATE/<br>CCF    | RATE/<br>CCF    | RATE/<br>CCF    |
| PRODUCT      | \$ 0.661        | \$ 0.661        | \$ 0.744        | \$ 0.653        | \$ 0.744        | \$ 0.744        | \$ 0.875        |
| DISTRIBUTION | \$ 0.571        | \$ 0.571        | \$ 0.578        | \$ 0.331        | \$ 0.578        | \$ 0.578        | \$ 0.722        |
| <b>TOTAL</b> | <b>\$ 1.232</b> | <b>\$ 1.232</b> | <b>\$ 1.322</b> | <b>\$ 0.984</b> | <b>\$ 1.322</b> | <b>\$ 1.322</b> | <b>\$ 1.597</b> |

|                                  |              |            |              |            |              |              |              |
|----------------------------------|--------------|------------|--------------|------------|--------------|--------------|--------------|
| <b>Budgeted / Actual</b>         | \$ 1,066,115 | \$ 843,403 | \$ 1,221,734 | \$ 927,354 | \$ 1,223,086 | \$ 1,223,086 | \$ 1,505,151 |
| <b>Variance Budget to Actual</b> |              | \$ 222,712 |              | \$ 294,380 |              | \$ -         |              |