
FAIRFIELD PUBLIC SCHOOLS

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



SUPERINTENDENT'S PROPOSED BUDGET
JULY 1, 2022 – JUNE 30, 2023

SCHOOL BOARD MEMBERS

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Nancy Byrnes, *Director of Information Technology*
Andrea Clark, *Director of Communications*
Lynn Holcomb, *Director, Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*
Justine LaSala, *Director, Secondary Science & STEAM (K-12)*
Lisa Olivere, *Director, Social Studies & Student Centered Learning (K-12)*
Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*
Steve Schneider, *Director of Transportation*
Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*
Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

January 11, 2022

To the Members of the Fairfield Board of Education, the Students, Staff, and Families of the Fairfield Public Schools, and the Town of Fairfield Community:

The 2022-23 Superintendent's Proposed Budget request of \$204,034,621, representing a 6.2% increase over the previous year, is presented within these pages. The important details within this book support our proposed increase. We encourage you to review the backup information supplied here and ask our staff questions as we begin the next stages of the budget development process.

Staff began work on this budget in September 2021. At the school and district levels, administrators identified projected needs for the 2022-23 school year. Our requested increase reflects their findings and recommendations.

The request for new staff and materials in the 2022-23 budget is 1.9%. This includes much-needed math textbooks, reinstituting a delayed technology equipment replacement, and staffing requests that reflect the FPS Vision of a Graduate priorities. These new requests are offset by budget reductions of (1.0%). The majority of the increase request, 2.6%, is based on our need to respond to changes in student learning needs and the demands of inflation and supply chain concerns.

We identified the need for several new staffing positions. We wish to hire a staff member in a community outreach position. This staff member would work with families to help ensure students' success in school. We recognize a need to improve our cybersecurity to maintain student and staff privacy. We are requesting 4.4 FTE in certified staff to support a new middle school schedule. That schedule allows for increased learning opportunities within the classroom and provides for additional time to support the different needs of students. 4.0 of the requested FTE will support those students who need additional support in reading and math. In addition, we are seeking an additional teacher for the Early Literacy Academy. The program aims to identify students with significant instructional needs in reading and support them in the district rather than have them be outplaced. Given the concerns with air quality, we wish to hire an additional HVAC technician. We committed last summer to bring a third of the salary of the new DEI administrator off ARP ESSER grant funding and include it in the general education budget.

FTE reductions in other areas offset requests for new staff. Due to an enrollment decline, we are reducing the total number of teams in grade six by one team in 2022-23. This results in a 4.0 FTE reduction. There are anticipated enrollment changes in K-5, resulting in a 3.0 FTE reduction. In addition, we plan to reallocate paraeducators to meet the needs in the CLC and for the Early Literacy Academy. In total, when accounting for these structural changes, our net increase to staffing is \$404,766 or 0.2%.

We identified that supply and inflation concerns impact the maintenance and facilities budget. Rising fuel costs impact our budget for transportation and heating. Several maintenance service contracts are also up for renewal this year at an anticipated minimum of a 5% increase. Much of this was unavoidable, as the contracts are being negotiated at a time when market conditions are unstable, resulting in higher rates. Overall, the combined plant operation and maintenance budgets are increasing by nearly \$1 million, making up roughly 0.5% of the overall budget increase. A quarter of this increase is due to projects that were previously identified as safety requirements.

The Town of Fairfield will shift several items to the district's budget. This shift includes the school crossing guard program, interscholastic/intramural insurance, and road salting at school sites. While these changes do not impact the bottom line of the combined towns and schools budget, they result in a \$320,000 or 0.2% increase to our request.

The greatest percentage increase to our proposed budget is in special education. That increase is 2.6%. The pandemic has had a profound impact on the social/emotional, and learning needs of many of our students. Our staff has worked tirelessly to address these needs at all levels and in general and special education. Despite these efforts, the needs continue to grow. The special education budget increase reflects outplacement tuition, transportation, and services changes.

The 2022-23 requested budget increase is a reflection of a perfect storm of factors. The confluence of the pandemic's impact on our students and staff and the costs of supplies and services justifies our request.

We look forward to discussing our budget proposal with the members of the Fairfield Board of Education.

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

Mike Cummings
Superintendent of Schools

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 10/28/2021	Wednesday and 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- 11/16/2021	Monday- 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- 11/19/2021	Wednesday- 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

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

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

Enhancements

Historical Data

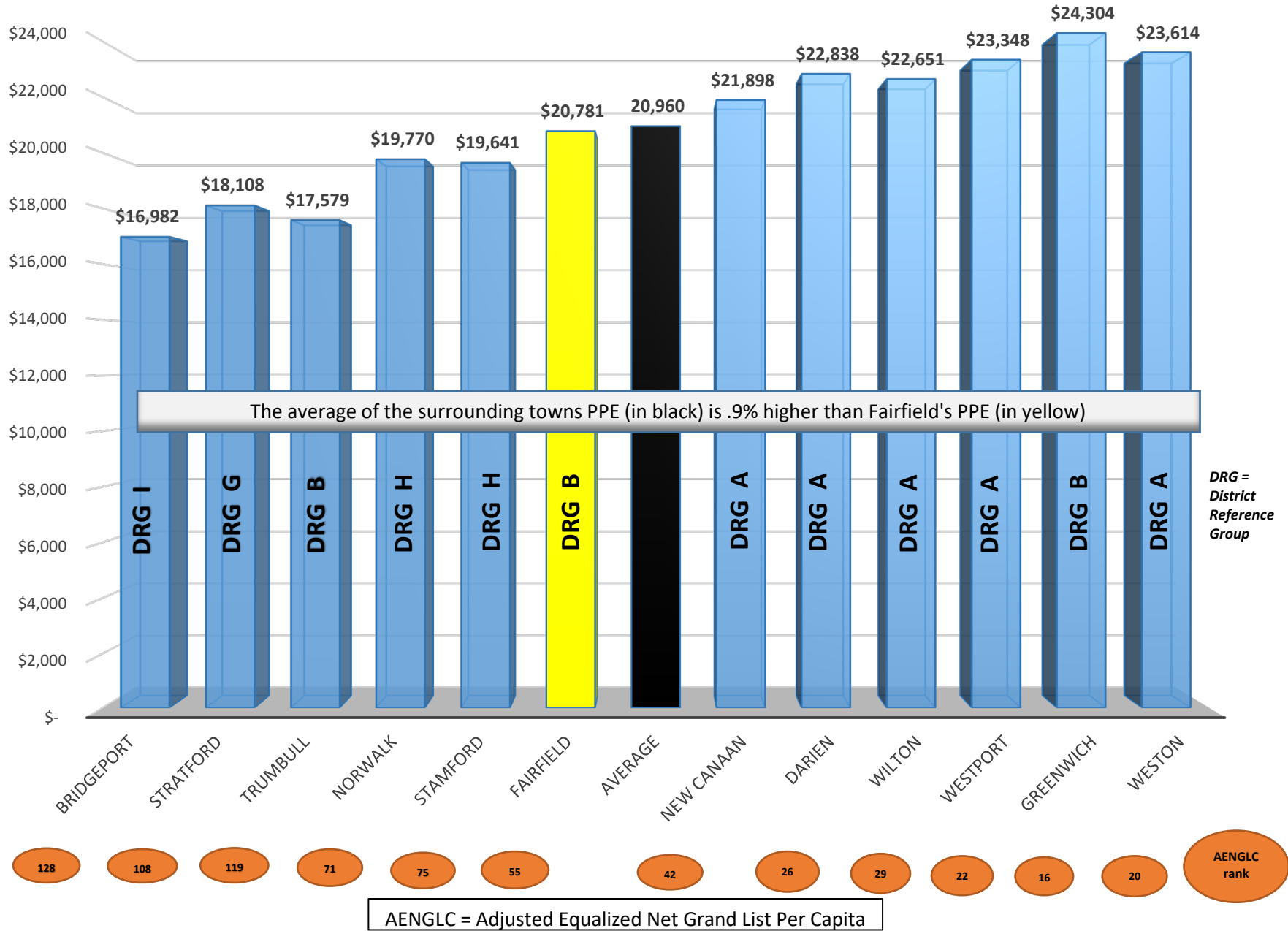
**Fairfield Public Schools
Twenty-Year Budget Comparison
BOE Requested with Town Appropriated**

	BOE	Increase from Previous Year		Town	Increase from Previous Year		CT AENGLC (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	\$ 204,034,621	\$ 11,950,401	6.22%				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
December 13, 2021

FEA (Teachers)

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

FSAA (Administrators)

2018 - 2019	2.49%
2019 - 2020	2.60%
2020 - 2021	1.94%
2021 - 2022	2.07%
2022 - 2023	2.53% <i>3 Year Arbitration Award 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%

FAEOP (Secretaries)

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

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

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Fairfield Public Schools

Areas of Consolidation with Town Departments

Maintenance and Facilities

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

Finance

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

The Town Purchasing Director approves all FPS requisitions

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

Human Resources

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

Fairfield Public Schools

Fiscal Year 2022-2023 Superintendent 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 is 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 \$168,623 for 1.0 Family & Community Liaison and 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.
- Family and Community Liaison. This position will strengthen the schools’ relationships with children and families and promote academic achievement for all students. The individual will visit the homes of current or potential students; work with parents and coordinate parent access to internal and external resources; assist in the enrollment process; and cultivate parental interest and engagement in their children's education thereby resulting in identifying blockages for academic achievement and district resources to improve student access.

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

- Extend instructional periods, increase overall instructional time and improve the pace of the day.
- Contain 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 teachers with 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.

Secondary Mathematics Textbook Resources - \$657,400 for middle school and high school textbooks and software license

- New course textbooks and site licenses are as a result of the mathematics curriculum review, data analysis, and secondary course pathways and sequence. Textbooks include EdGems, Algebra 1 and 2, Geometry, Modern Math, Pre-calculus, Advanced decision making, and Transition to college.

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 effective 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.

Indoor Air Quality - \$114,692 for 1.0 HVAC technician

- Hire an HVAC technician to help manage the approximate 221,947 air-conditioned square footage in the seventeen school district buildings. The recent additions of the Mill Hill, Holland Hill, Roger Sherman, and Riverfield HVAC, as well as the demands for fresh intake, added more requirements and 39,813 square feet of space to the heating and fresh air intake systems, creating work overload for the two HVAC technicians and one helper.

Major Maintenance Improvement Projects - \$512,216 for three major maintenance / safety projects

- Replace rooftop chiller at Tomlinson (\$313,500), Gym court floor replacement at Burr (\$98,716), and repair student bathrooms at Osborne Hill (\$100,000)

World Language - \$106,510 for 1.0 Teacher at WFC and FWHS/FLHS

- The implementation of a new world language path, American Sign Language, requires certified staffing at the secondary level to fulfill course requests. FTE request will be adjusted after course enrollments are completed.

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 SLP Leader - \$26,938 to provide 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.

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 block schedule and 1.7 with the Early Literacy Academy - see above initiatives)

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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 2021-2022 is \$3,000 per student. In addition, Fairfield will bill Bridgeport for special education services provided to Open Choice students over the \$3,000 tuition amount.

BILINGUAL EDUCATION PROGRAM

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

MAGNET TRANSPORTATION

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

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.

21ST CENTURY COMMUNITY LEARNING CENTERS (21ST 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

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
State					
Education Cost Sharing	\$1,111,544	\$1,111,544	\$1,111,544	\$1,117,730	\$1,117,730
TOTAL REVENUE TO THE TOWN	\$1,111,544	\$1,111,544	\$1,111,544	\$1,117,730	\$1,117,730

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
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	3,642,119
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
Sub Total State	\$3,814,601	\$3,758,469	\$4,445,607	\$4,013,487	\$4,013,487
Federal					
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
Sub Total Federal	\$5,185,794	\$3,778,803	\$2,962,040	\$8,369,005	\$3,406,841

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2020-2021	Actual 2020-2021	Budgeted 2021-2022	Projected 2021-2022	Projected 2022-2023
Other Sources					
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	180,000
Parking Fees	90,000	0	90,000	83,000	88,500
Preschool Tuition	174,166	54,712	242,450	127,032	150,500
Building Rental/Custodial fees	115,000	9,675	70,000	70,000	70,000
Sub Total Other Sources	\$804,473	\$323,070	\$820,997	\$641,259	\$630,675
Non-Public					
(Funds are used for Non-Public Schools only)					
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
Sub Total Non-public	\$380,285	\$489,264	\$492,881	\$533,397	\$460,922
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$10,185,153	\$8,349,606	\$8,721,525	\$13,557,148	\$8,511,925
GRAND TOTAL REVENUE	\$11,296,697	\$9,461,150	\$9,833,069	\$14,674,878	\$9,629,655

2022-2023 PROJECTED GRANT REVENUE

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,622	1,691	1,691	1,691	1,691	0
ABE STATE	0.00	0.00	\$1,622	\$1,691	\$1,691	\$1,691	\$1,691	\$0
EXCESS COST								
329 - TUITION	0.00	0.00	3,544,623	3,507,547	4,120,616	3,642,119	3,642,119	(478,497)
EXCESS COST	0.00	0.00	\$3,544,623	\$3,507,547	\$4,120,616	\$3,642,119	\$3,642,119	\$(478,497)
OPEN CHOICE								
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
OPEN CHOICE	2.00	2.00	\$237,000	\$227,389	\$300,000	\$300,000	\$300,000	\$0
STATE BILINGUAL GRANT								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,056	2,342	2,500	1,777	1,777	(723)
STATE BILINGUAL GRANT	0.00	0.00	\$4,056	\$2,342	\$2,500	\$1,777	\$1,777	\$(723)
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	27,300	19,500	20,800	29,900	29,900	9,100
MAGNET TRANSPORTATION	0.00	0.00	\$27,300	\$19,500	\$20,800	\$29,900	\$29,900	\$9,100
SBDI School-Based Diversion In								
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
SBDI School-Based Diversion In	0.00	0.00	\$0	\$0	\$0	\$38,000	\$38,000	\$38,000
TOTAL STATE GRANTS	2.00	2.00	\$3,814,601	\$3,758,469	\$4,445,607	\$4,013,487	\$4,013,487	\$(432,120)

2022-2023 PROJECTED GRANT REVENUE

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
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
PERKINS GRANT	0.00	0.00	\$78,081	\$82,204	\$83,000	\$91,671	\$91,671	\$8,671
TITLE I								
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
TITLE I	6.70	6.00	\$346,025	\$384,826	\$384,826	\$649,220	\$600,106	\$215,280
TITLE II - PART A TEACHERS								
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)
TITLE II - PART A TEACHERS	1.30	1.30	\$133,010	\$138,838	\$138,838	\$147,447	\$149,571	\$10,733
TITLE III - PART A - ELL								
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)
TITLE III - PART A - ELL	1.60	1.60	\$67,327	\$31,982	\$32,500	\$32,337	\$29,856	\$(2,644)
TITLE IV-PART A-ESSA								
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
TITLE IV-PART A-ESSA	0.00	0.00	\$17,696	\$20,714	\$20,714	\$23,204	\$23,204	\$2,490
IDEA PART 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

2022-2023 PROJECTED GRANT REVENUE

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
113 - PARAPROFESSIONAL STAFF	38.40	38.40	839,126	764,001	839,440	839,440	858,741	19,301
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
IDEA PART B	47.27	47.27	\$2,133,976	\$2,012,876	\$2,012,876	\$2,097,240	\$2,097,240	\$84,364
ARP IDEA PART 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
ARP IDEA PART B	0.00	0.00	\$0	\$0	\$0	\$480,384	\$0	\$0
IDEA PART B PRESCHOOL								
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)
IDEA PART B PRESCHOOL	0.25	0.25	\$55,187	\$55,286	\$55,286	\$56,193	\$56,193	\$907
ARP IDEA PRESCHOOL								
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
ARP IDEA PRESCHOOL	0.00	0.00	\$0	\$0	\$0	\$47,395	\$0	\$0
MEDICAID REIMBURSEMENT								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	129,634	150,000	150,000	150,000	0
MEDICAID REIMBURSEMENT	0.00	0.00	\$150,000	\$129,634	\$150,000	\$150,000	\$150,000	\$0
CARES Community Coalition DFC								
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
CARES Community Coalition DFC	1.00	1.00	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000
ESSER								
501 - CAPITAL OUTLAY	0.00	0.00	232,569	232,565	0	0	0	0
ESSER	0.00	0.00	\$232,569	\$232,565	\$0	\$0	\$0	\$0

2022-2023 PROJECTED GRANT REVENUE

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
CORONAVIRUS RELIEF FUND								
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
CORONAVIRUS RELIEF FUND	0.00	0.00	\$689,878	\$689,878	\$0	\$0	\$0	\$0
SPED COVID-19 STIPEND								
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
SPED COVID-19 STIPEND	0.00	0.00	\$0	\$0	\$0	\$20,000	\$0	\$0
21st CCLC								
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
21st CCLC	0.00	0.00	\$0	\$0	\$84,000	\$84,000	\$84,000	\$0
ESSER II								
101 - TEACHING STAFF	2.00	0.00	275,944	0	0	368,832	0	0
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	17,224	0	0	8,350	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
129 - PART-TIME EMPLOYMENT	0.00	0.00	148,106	0	0	136,100	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	367,967	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	190,500	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	77,190	0	0
ESSER II	2.00	0.00	\$1,282,045	\$0	\$0	\$1,282,047	\$0	\$0
ESSER II SPED Recovery Activit								
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
ESSER II SPED Recovery Activit	0.00	0.00	\$0	\$0	\$0	\$120,000	\$0	\$0
ESSER II SPED DYSLEXIA RECOVER								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	56,550	0	0
ESSER II SPED DYSLEXIA RECOVER	0.00	0.00	\$0	\$0	\$0	\$56,550	\$0	\$0
ESSERII SPED BONUS SPECPOP\$25K								
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
ESSERII SPED BONUS SPECPOP\$25K	0.00	0.00	\$0	\$0	\$0	\$25,000	\$0	\$0
ARP ESSER								

2022-2023 PROJECTED GRANT REVENUE

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
101 - TEACHING STAFF	0.50	0.00	0	0	0	90,000	0	0
105 - SCHOOL ADMIN STAFF	1.00	0.70	0	0	0	480,000	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	969,558	0	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	0	625,120	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	51,200	0	0
503 - TECHNOLOGY	0.00	0.00	0	0	0	485,485	0	0
ARP ESSER	1.50	1.70	\$0	\$0	\$0	\$2,881,317	\$0	\$0
TOTAL FEDERAL GRANTS-PUBLIC	61.62	59.12	\$5,185,794	\$3,778,803	\$2,962,040	\$8,369,005	\$3,406,841	\$444,801

2022-2023 PROJECTED GRANT REVENUE

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
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)
SUMMER SCHOOL	0.00	0.00	\$115,375	\$13,244	\$115,375	\$41,751	\$43,718	\$(71,657)
MUSIC INSTR STDNT RNTL								
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
MUSIC INSTR STDNT RNTL	0.00	0.00	\$53,500	\$37,391	\$53,500	\$69,307	\$53,500	\$0
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	42,889	41,607	43,672	43,672	44,457	785
FFLD ED ASSOC REIMB	0.50	0.50	\$42,889	\$41,607	\$43,672	\$43,672	\$44,457	\$785
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	213,543	166,441	206,000	206,497	180,000	(26,000)
SPED OUT OF TOWN TUITION	0.00	0.00	\$213,543	\$166,441	\$206,000	\$206,497	\$180,000	\$(26,000)
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	90,000	0	90,000	83,000	88,500	(1,500)
PARKING FEES	0.00	0.00	\$90,000	\$0	\$90,000	\$83,000	\$88,500	\$(1,500)
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	174,166	54,712	242,450	127,032	150,500	(91,950)
PRESCHOOL TUITION	0.00	0.00	\$174,166	\$54,712	\$242,450	\$127,032	\$150,500	\$(91,950)
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	115,000	9,675	70,000	70,000	70,000	0
BLDG RNTL/CUSTODIAL OT FEES	0.00	0.00	\$115,000	\$9,675	\$70,000	\$70,000	\$70,000	\$0
TOTAL OTHER REVENUE SOURCES	0.50	0.50	\$804,473	\$323,070	\$820,997	\$641,259	\$630,675	\$(190,322)

2022-2023 PROJECTED GRANT REVENUE

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
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
NP TRANSPORTATION REIMB.	0.20	0.20	\$16,881	\$17,111	\$17,219	\$17,219	\$17,971	\$752
NP-HEALTH & WELFARE								
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)
NP-HEALTH & WELFARE	1.30	1.30	\$140,629	\$140,290	\$143,957	\$143,957	\$143,957	\$0
TITLE I - NP								
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
TITLE I - NP	0.00	0.00	\$0	\$0	\$0	\$6,647	\$6,647	\$6,647
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	28,549	26,126	26,000	28,248	28,248	2,248
NP-TITLE II - PART A TCHRS	0.00	0.00	\$28,549	\$26,126	\$26,000	\$28,248	\$28,248	\$2,248
NP-TITLE III PART A - ELL								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,302	2,532	2,500	2,824	2,824	324
NP-TITLE III PART A - ELL	0.00	0.00	\$2,302	\$2,532	\$2,500	\$2,824	\$2,824	\$324
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	3,798	4,224	4,224	4,446	4,446	222
NP-TITLE IV - SDFS	0.00	0.00	\$3,798	\$4,224	\$4,224	\$4,446	\$4,446	\$222
NP-IDEA PART 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
NP-IDEA PART B	0.83	0.83	\$133,899	\$298,981	\$298,981	\$256,829	\$256,829	\$(42,152)
NP-ARP IDEA PART 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
NP-ARP IDEA PART B	0.00	0.00	\$0	\$0	\$0	\$19,000	\$0	\$0
NP-ESSER								
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

12/28/2021

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	21 - 22 ACTUAL FTE's	22 - 23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROJECTED	BUDGET INCREASE (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	63.95	\$10,185,153	\$8,349,606	\$8,721,525	\$13,557,148	\$8,511,925	-\$209,600

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Fairfield Public Schools
Fiscal Year 2022-2023 Superintendent Proposed Budget

Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
1 Staff Salaries	\$ 3,214,516	1.67%
2 Benefits	\$ 1,314,198	0.68%
9 Operations & Maintenance of Buildings	\$ 595,857	0.31%
Utility	\$ 357,363	0.19%
5 Transportation	\$ 145,987	0.08%
Budget Drivers - General		2.93%
3 Pupil Personnel Services	\$ 1,291,711	0.67%
5 Special Education Transportation	\$ 540,449	0.28%
6 Special Education Tuition	\$ 2,989,786	1.56%
Budget Drivers - SPED/PPS		2.51%
8 Instructional Supplies/Mtrls (incl math text)	\$ 607,038	0.32%
10 IT equipment replacement	\$ 481,700	0.25%
Materials Replacement		0.57%
3 Instructional Services	\$ 40,627	0.02%
4 Contracted Services	\$ 37,694	0.02%
Security Srvcs/Exp	\$ 273,443	0.14%
7 Other Purchased Services	\$ 31,603	0.02%
8 Supplies/Texts/Materials	\$ (21,362)	-0.01%
10 Capital	\$ 46,770	0.02%
11 Dues and Fees	\$ 3,022	0.00%
Other Changes		0.21%
Total	\$ 11,950,401	6.22%

Major Budget Drivers - By Category

Expense	Budget - +/- \$	Budget - as % of Total
Carry Forward Staff	\$ 2,809,750	1.67%
New staff	\$ 1,133,200	
Enrollment adjustments	\$ (728,434)	
Benefits	\$ 1,314,198	0.68%
Maint of Plan/Operations	\$ 692,378	0.36%
Transportation	\$ 145,987	0.08%
Special Education	\$ 5,071,580	2.64%
Math Textbooks	\$ 657,400	0.34%
Technology replacement	\$ 1,673,459	0.28%
Adjustments (incl tech)	\$ (1,139,958)	
Town transfers	\$ 320,842	0.17%
TOTAL	\$ 11,950,401	6.22%

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, .3 of the DEI position, HVAC technician, a Cyber Security Analyst, a Family & Community Liaison.

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.

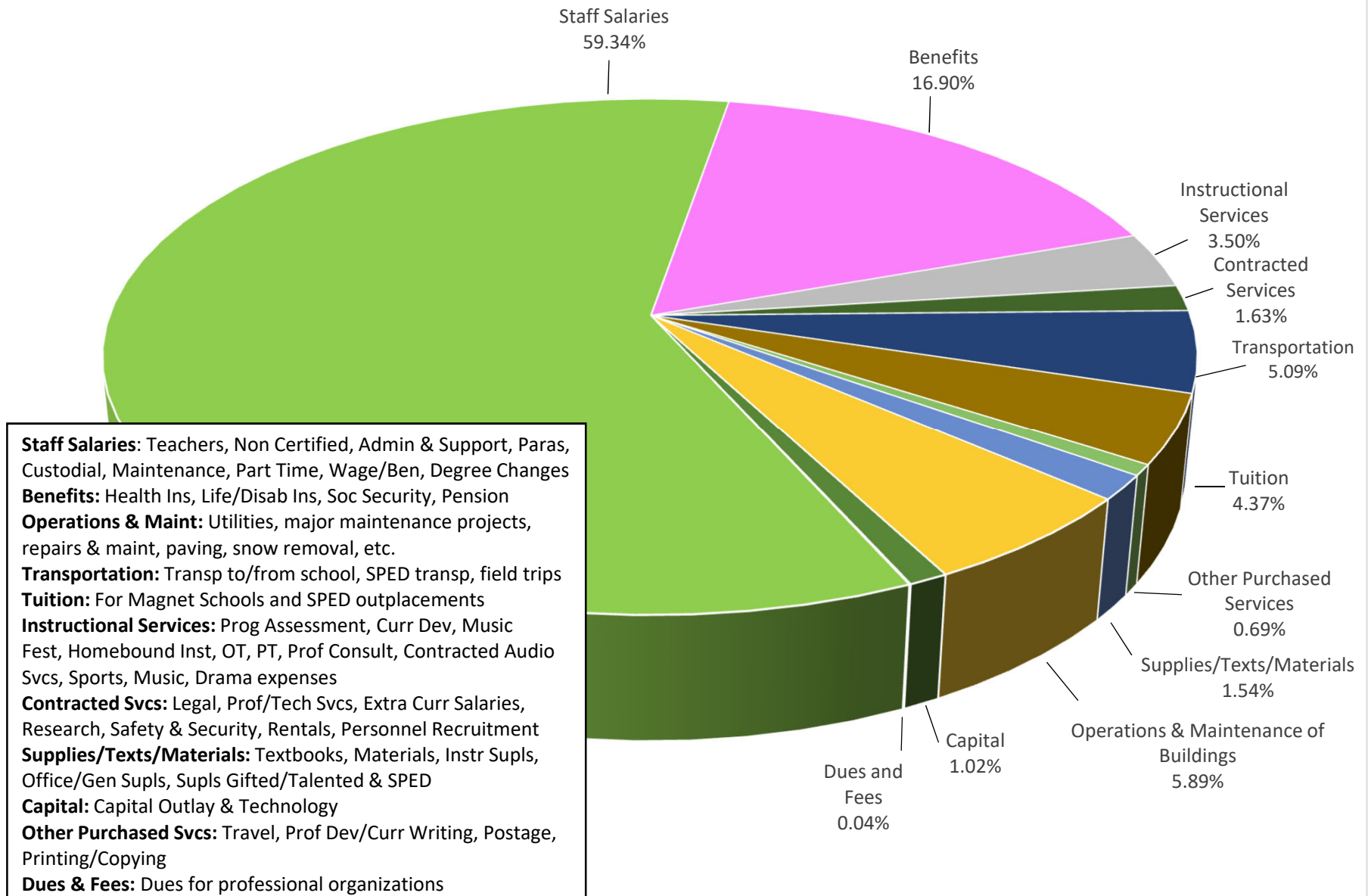
Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

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..... \$204,034,621

		2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 SUPT PROP	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET
CATEGORY									
1	STAFF SALARIES	115,900,935	115,990,452	117,853,962	116,447,228	121,068,478	\$3,214,516	2.73%	1.67%
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	9,093,969	10,388,627	\$686,436	7.08%	0.36%
6	TUITION	5,608,957	7,196,505	5,927,208	8,268,833	8,916,994	\$2,989,786	50.44%	1.56%
7	OTHER PURCHASED SERVICES	1,457,788	865,466	1,370,146	1,313,034	1,401,749	\$31,603	2.31%	0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,383,668	2,276,021	2,562,825	2,531,770	3,148,501	\$585,676	22.85%	0.30%
9	OPERATIONS & MAINT OF BLDGS	9,819,077	8,957,624	11,071,104	10,956,421	12,024,324	\$953,220	8.61%	0.50%
10	CAPITAL	1,059,694	1,045,678	1,542,868	1,092,288	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	\$204,034,621	\$11,950,401	6.22%	6.22%

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Summary Object Description

101 Teaching Staff

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

103 Certified Support Staff

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

105 School Administration Staff

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

107 Certified Administrative Staff

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

109 Directors/Supervisors/Managers

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

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115 Custodial Staff

Custodians in the district.

117 Maintenance Staff

Maintenance workers, warehouse driver, and mechanic.

121 Support Staff

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, Business Systems Analyst, Custodial Supervisors, Maintenance Supervisor, Security Staff, Human Resources Support Specialist, and Administrative Assistant, Superintendent's Office

121 Support Staff (continued)

Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, Career Education Assistants, Medicaid Coordinator, District Records Facilitator, Residency Investigator, and a Teacher in Residency.

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.

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.

Budget Highlights						BUDGET TO BUDGET %	
PAGE	SUMMARY OBJECT		2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	INC(DEC)
1 - STAFF SALARIES.....						121,068,478	
55	101	TEACHING STAFF	78,779,427	77,348,695	80,305,945	1,526,518	1.94%
58	103	CERTIFIED SUPPORT STAFF	9,339,229	9,585,419	9,795,228	455,999	4.88%
62	105	SCHOOL ADMIN STAFF	6,789,723	6,784,383	6,851,673	61,950	0.91%
64	107	CENTRAL ADMINISTRATION STAFF	773,284	788,750	788,750	15,466	2.00%
64	109	DIRECTOR/SUPERVISOR/MGR	949,158	1,005,600	964,283	15,125	1.59%
65	111	SECRETARIAL/CLERICAL STAFF	3,602,960	3,508,685	3,600,490	(2,470)	(0.07%)
68	113	PARAPROFESSIONAL STAFF	4,273,694	4,127,169	4,287,709	14,015	0.33%
70	115	CUSTODIAN STAFF	4,490,072	4,375,370	4,497,195	7,123	0.16%
73	117	MAINTENANCE STAFF	1,102,630	1,004,303	1,186,951	84,321	7.65%
73	121	SUPPORT STAFF	3,165,744	3,055,469	3,275,942	110,198	3.48%
75	125	SE TRAINER STAFF	1,148,043	1,107,054	1,142,026	(6,017)	(0.52%)
76	129	PART-TIME EMPLOYMENT	3,351,888	3,424,777	3,614,285	262,397	7.83%
81	131	WAGE/BENEFIT RESERVE	436,860	331,554	1,217,526	780,666	178.70%
81	133	STAFF REPLACEMENT	(630,000)	0	(730,000)	(100,000)	15.87%
81	135	DEGREE CHANGES	281,250	0	270,475	(10,775)	(3.83%)
TOTAL STAFF SALARIES			\$117,853,962	\$116,447,228	\$121,068,478	\$3,214,516	2.73%

101 & 103 – Teachers and certified Support Staff: The combined increase of 2.25% reflects a combination of collective bargaining, an increase of 6.4 teaching and support staff. This includes a reduction of 4.0 teachers in the middle school and 1.0 FTE at the elementary level, to reflect a projected change in enrollment. The teaching and support staff changes also include the proposed middle school block schedule changes, the new Early Literacy Academy, the proposed Family and Community Liaison position, as well as a budget to budget increase of 1.8 Social Worker FTEs and one Psych Counselor. The contract (FEA) is in its second of three years.

105 – School Administration Staff: The Fairfield School Administrators Association (FSAA) is in negotiations for the upcoming three years as of December 2021. The projected increase is held in the wage and benefit reserve account and will be distributed along the salary schedule once ratified. 2022-2023 reflects the first year of a three-year contract with. The FTE includes the addition of one third of the DEI position.

107 - Central Administration Staff: These positions are staffed and budgeted with no FTE changes.

109 Director/Supervisor/Manager: A portion of the Executive Director of Personnel & legal Services salary is included in legal fees. Salaries are budgeted at current salary levels with no proposed FTE changes.

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.

Budget Highlights (cont'd)

113 – Paraprofessional Staff: 2020-2021 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. The increase in FTEs is associated with the enrollment addition of 2.2 kindergarten paraeducators to account for current year classroom changes. In addition, paraeducators were reallocated within the special education department for the early literacy academy and CLC program.

115 & 117- Custodial and Maintenance Staff: This includes an increase for an HVAC technician. The three-year UPSEU (Custodial and Maintenance) contract expires on June 30, 2022. Salary increases are budgeted in the Wage & Benefit account.

121 - Support Staff: This includes the shift from the HR account for the teacher resident and a new Cyber Security Analyst, as well as a transfer of a BCBA and Transition Specialist to the certified account. The current 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 and overtime costs are included in this category. There is an overall increase largely due to Special Education summer school, maintenance overtime related to additional lunch waves during the pandemic, stipends for SLP leaders and World Language Liaisons, and a new part time materials resource manager. This position will result in more efficient planning of school resources.

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 and FSAA.

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.

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.

Summary Object Description

201 Health Insurance

Connecticut Partnership Plan 2.0 – The district has not been self-insured since July 2016 when it joined the Connecticut Partnership 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.

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
2 - BENEFITS.....						34,471,975
82	201 HEALTH INSURANCE	27,855,714	27,185,714	29,065,935	1,210,221	4.34%
82	203 LIFE/DISABILITY INSURANCE	296,620	287,096	308,660	12,040	4.06%
82	205 SOCIAL SECURITY	2,749,348	2,752,348	2,812,065	62,717	2.28%
82	207 PENSION/RETIREMENT	2,256,095	2,186,095	2,285,315	29,220	1.30%
TOTAL BENEFITS		\$33,157,777	\$32,411,253	\$34,471,975	\$1,314,198	3.96%

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.

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 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 reenrolled 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.

Summary Object Description

301 Instructional Services

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

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, 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.

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
3	- INSTRUCTIONAL SERVICES.....					7,145,750
83	301 INSTRUCTIONAL SERVICES	415,104	450,737	438,531	23,427	5.64%
84	303 PUPIL PERSONNEL SERVICES	4,758,828	5,832,717	6,050,539	1,291,711	27.14%
84	409 STUDENT ACTIVITY EXPENSES	639,480	640,180	656,680	17,200	2.69%
	TOTAL INSTRUCTIONAL SERVICES	\$5,813,412	\$6,923,634	\$7,145,750	\$1,332,338	22.92%

301 –Instructional Services

Instructional services increased by approximately \$23,000, mainly reflecting the increased need for homebound services, both special and general education. This also reflects a shift in priority for the flat school based allocation to instructional services and includes dedicated funds by the principals to broaden student programs to support DEI and anti-racism initiatives and further partnerships with the ADL and Will to Live Foundation; Homework Help, Student Assistance Programs, other support programs and interventions

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

There is an increase in the amount Principals/Head Principals Budgeted in their student activity expense accounts with their pupil allocation. Per pupil allocations reduced slightly overall, to reflect the decrease in enrollment. The rates were kept flat at last year's rate. The increased dedication to student activity expenses was offset by a slight reduction in the amounts the school leadership dedicated to supplies and texts.

Summary Object Description

305 Professional/Technical Services

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

Enrollment Projection – Annual updates to enrollment projections.

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

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

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

307 Other Services

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

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

309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and high school guard greeters are funded here.

315 Rentals

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

325 Personnel/Recruitment Expenses

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

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
	4 - CONTRACTED SERVICES.....					3,316,958
85	305 PROFESSIONAL/TECHNICAL SVCS	898,800	847,000	854,300	(44,500)	(4.95%)
85	307 OTHER SERVICES	1,640,837	1,690,032	1,744,531	103,694	6.32%
87	309 SECURITY SVCS/EXPENSES	247,112	247,112	520,555	273,443	110.66%
87	315 RENTALS	163,072	163,072	163,822	750	0.46%
88	325 PERSONNEL/RECRUITMENT EXP	56,000	21,793	33,750	(22,250)	(39.73%)
	TOTAL CONTRACTED SERVICES	\$3,005,821	\$2,969,009	\$3,316,958	\$311,137	10.35%

305 – Professional Technical Services

The professional services account is flat funded and includes the legal services, athletic trainer services, office services for document shredding and offsite storage, as well as mandated asbestos management and laboratory testing. The current athletic trainer contract expires June 30, 2022, with no cost increase in the last three years of the contract and no anticipated increase in the upcoming contract. The reduction 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 Aiphones.

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.

Summary Object Description

317 **Student Transportation**

Transportation Contract

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

Special Education Transportation

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

Other Contracted Charges

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

Town-wide Music Festival Transportation

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

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

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

Summer School Transportation

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

329 **Tuition**

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

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

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

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

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

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

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

Budget Highlights					BUDGET TO BUDGET %
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)
5 - TRANSPORTATION.....					10,388,627
88 317	STUDENT TRANSPORTATION	9,702,191	9,093,969	10,388,627	686,436 7.08%
TOTAL TRANSPORTATION		\$9,702,191	\$9,093,969	\$10,388,627	\$686,436 7.08%

317 – Student Transportation

2022-2023 is the second year of a five -year contract with First Student. The increase is comprised of a 2.7% increase to the general education buses and the 6.7% increase for special education transportation. The 2.7% increase is due to (a) the 2.5% increase to the contractual rate and (b) 0.2% based on projected increases for fuel rates. Fuel has not been purchased at this time, but it is budgeted based on the recommendation of the Town Purchasing Director.

Special Education added two buses to account for mandated services for students placed out of district, as well as the 4% increase to the OOD transportation contract.

Budget Highlights					BUDGET TO BUDGET %
PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)
6 - TUITION.....					8,916,994
90 329	TUITION	5,927,208	8,268,833	8,916,994	2,989,786 50.44%
TOTAL TUITION		\$5,927,208	\$8,268,833	\$8,916,994	\$2,989,786 50.44%

329- Tuition

Magnet school

Overall, magnet school enrollment continues to decline for the past few years. The 2022-2023 rates have been increased as recommended, and overall, we are budgeting for a slight reduction in the number of students based on current enrollment. This represents a 0.3% increase to the magnet school tuition.

Special Education

There is a large increase for Special Education tuition based on current known needs for the upcoming year - \$2,988,914 projected increase. The current year projection exceeds the budget significantly, due in part to reduced revenue from excess cost reimbursement, mainly due to the increased number of students requiring services. The proposed budget for FY2022-2023 takes into account a projected 63 settlements and 81 outplaced students, as well as an additional \$520,000 for anticipated increases in the upcoming year, based on historical trends.

Summary Object Description

319 Conference and Travel

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

321 Professional Development

Program Implementation Accounts

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

Staff Development

This account funds professional learning for all staff members.

Training

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

Tech Services

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

Professional Growth Tuition

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

Professional Development (Non-Certified)

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

323 Postage

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

327 Printing/Copying

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

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

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
7 - OTHER PURCHASED SERVICES.....						1,401,749
91	319 CONFERENCE & TRAVEL	234,184	231,804	277,682	43,498	18.57%
93	321 PROFESSIONAL DEVELOPMENT	789,833	760,852	783,371	(6,462)	(0.82%)
94	323 POSTAGE	40,460	36,710	40,460	0	0.00%
95	327 PRINTING/COPYING	305,669	283,668	300,236	(5,433)	(1.78%)
TOTAL OTHER PURCHASED SERVICES		\$1,370,146	\$1,313,034	\$1,401,749	\$31,603	2.31%

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

Reflects increased commitment to math, science and social studies program improvement for professional and implementation guide development with reductions in other areas to offset the need.

Areas of reduction include a decrease for summer work, professional texts and a shift to a grant for Cyber security work. All other increases and decreases in professional development are due to mandated training, and/or each subject's phase in the curriculum revision calendar.

323 - Postage

The budget is maintained at a flat level to reflect the reduced 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 usage. The budget sets targets at the department level and will monitor 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.

Summary Object Description

400 Supplies, Books and Materials

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

401 Instructional Supplies and Materials

Instructional Services

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

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

Pupil Personnel Services

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

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

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

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

402 Instructional Supplies/District Support

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

403 Office/General Supplies

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

404 Supplies, Books and Materials, District Support

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

411 Textbooks

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

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

415 Other Supplies/Materials

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

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

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

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
8 - SUPPLIES/TEXTS/MATERIALS.....						3,148,501
97	400 SUPPLIES, BOOKS & MATERIALS	1,374,044	1,372,182	1,335,823	(38,222)	(2.78%)
103	401 INSTRUCTIONAL SUPLS/MATLS	975,735	971,321	1,582,473	606,738	62.18%
104	402 INSTRUCTIONAL SPLS-DIST SUPPRT	28,513	22,485	23,000	(5,513)	(19.34%)
104	403 OFFICE/GENERAL SUPPLIES	14,000	11,791	13,000	(1,000)	(7.14%)
105	404 SPLS, BKS, MATLS-DIST SUPPORT	37,500	20,001	25,000	(12,500)	(33.33%)
105	411 TEXTBOOKS	12,270	12,327	15,857	3,587	29.23%
105	415 OTHER SUPPLIES/MATERIALS	120,763	121,663	153,348	32,585	26.98%
TOTAL SUPPLIES/TEXTS/MATERIALS		\$2,562,825	\$2,531,770	\$3,148,501	\$585,676	22.85%

400 - Supplies, Books & Materials

There is a slight decrease in the amount Principals/Headmasters budgeted in their school supply accounts with their pupil allocation.

401 - Instructional Supplies/Materials

The increase of approximately \$605,000 is attributed to the need for an investment in secondary math textbooks (total \$560,000) as well as core novels and text sets for English secondary (total \$70,000) and elementary decodable texts and classroom libraries (total \$66,000). Offsetting the increases are reductions in software to reflect redundancies and 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. Budget reflects the equipment insurance used to offset the cost of repairs and replacements by students.

Summary Object Description

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 the current budget.

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.

Summary Object Description

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, 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.)

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.

Summary Object Description

313 Maintenance Services (cont'd)

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.

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
9	- OPERATIONS & MAINT OF BLDGS.....					12,024,324
108	311 UTILITY SERVICES	4,715,165	4,705,285	5,072,528	357,363	7.58%
111	313 MAINTENANCE SERVICES	5,357,451	5,311,648	5,979,412	621,961	11.61%
114	424 OTHER SUPPLIES	280,000	280,000	305,000	25,000	8.93%
114	429 MAINTENANCE/REPAIR SUPPLIES	718,488	659,488	667,384	(51,104)	(7.11%)
TOTAL OPERATIONS & MAINT OF BLDGS		\$11,071,104	\$10,956,421	\$12,024,324	\$953,220	8.61%

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, 41% or \$260,000, is for major facility maintenance projects identified for various schools in the facilities waterfall, including a bathroom repair project, a gym floor replacement, a rooftop chiller and driveway reconfiguration. This restores the funding for major projects to approximately 71% of the prior three years. 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. 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 slight decrease in plumbing and related supplies due to anticipated availability.

Summary Object Description

501 Capital Outlay

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

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

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

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

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

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

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

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

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

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

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

503 Technology

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

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
10 - CAPITAL.....						2,071,338
115 501	CAPITAL OUTLAY	383,730	216,543	430,500	46,770	12.19%
117 503	TECHNOLOGY	1,159,138	875,745	1,640,838	481,700	41.56%
TOTAL CAPITAL		\$1,542,868	\$1,092,288	\$2,071,338	\$528,470	34.25%

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

Summary Object Description

601 Dues and Fees

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

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

Budget Highlights

PAGE	SUMMARY OBJECT	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)
	11 - DUES AND FEES.....					79,928
117 601	DUES AND FEES	76,906	76,781	79,928	3,022	3.93%
	TOTAL DUES AND FEES	\$76,906	\$76,781	\$79,928	\$3,022	3.93%

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).

Budget Detail by Object

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
STAFF SALARIES										
101 TEACHING STAFF										
10 - BURR										
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%
10 - BURR	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%
12 - DWIGHT										
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%
12 - DWIGHT	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%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	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%
16 - JENNINGS										
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%
16 - JENNINGS	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%
18 - MCKINLEY										
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%

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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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 - 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%
18 - MCKINLEY	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%
20 - MILL HILL										
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%
20 - MILL HILL	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%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	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%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	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%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	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%
26 - SHERMAN										
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%

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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 - STEAM	0.60	0.60	0.60	46,130	7,097	48,329	48,329	51,466	3,137	6.49%
26 - SHERMAN	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%
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,478	101,440	102,493	102,493	103,723	1,230	1.20%
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%
28 - STRATFIELD	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%
30 - FAIRFIELD WOODS MS										
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	7,528,991	99,532	1.34%
TEACHERS - ELL	0.40	1.30	1.30	31,381	44,189	32,846	41,058	137,501	104,655	318.62%
TEACHERS - GIFTED	0.40	0.40	0.40	34,938	34,938	35,565	35,565	36,611	1,046	2.94%
30 - FAIRFIELD WOODS MS	83.40	84.70	84.90	7,504,900	7,852,477	7,600,363	7,460,639	7,806,826	206,463	2.72%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	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%
32 - TOMLINSON MS										
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	0.50	0.50	139,637	148,465	142,760	134,548	42,889	(99,871)	-69.96%
TEACHERS - GIFTED	0.40	0.40	0.40	31,381	31,381	32,846	32,846	34,311	1,465	4.46%
32 - TOMLINSON MS	67.40	64.90	65.10	6,005,510	6,250,414	5,948,400	5,764,006	5,778,223	(170,177)	-2.86%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	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%
43 - FFLD WARDE H.S.										
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%

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
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%
43 - FFLD WARDE H.S.	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%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	7.60	6.60	7.00	604,802	515,983	636,866	452,769	506,547	(130,319)	-20.46%
51 - COMMUNITY PARTNERSHIP										
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%
51 - COMMUNITY PARTNERSHIP	3.80	3.80	3.80	391,740	391,740	396,764	402,623	410,266	13,502	3.40%
52 - ECC										
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%
52 - ECC	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%
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	2.80	2.80	2.80	312,348	281,819	297,086	331,144	326,317	29,231	9.84%
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%
60 - INSTRUCTIONAL SVCS	3.30	3.60	5.30	370,201	339,673	355,518	489,431	547,586	192,068	54.02%
62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	2.80	4.20	4.20	234,017	903,850	245,287	393,866	397,383	152,096	62.01%
62 - PUPIL PERSONNEL SVCS	2.80	4.20	4.20	234,017	903,850	245,287	393,866	397,383	152,096	62.01%
101 TEACHING STAFF	883.70	886.40	886.30	\$77,394,520	\$77,678,538	\$78,779,427	\$77,348,695	\$80,305,945	\$1,526,518	1.94%

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%
10 - BURR	2.60	2.60	2.60	165,764	172,835	206,646	229,826	216,285	9,639	4.66%

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%
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2022-2023 SUPERINTENDENT PROPOSED BUDGET

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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	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%
12 - DWIGHT	2.60	2.60	2.60	225,932	233,003	275,055	268,987	273,608	(1,447)	-0.53%
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%
14 - HOLLAND HILL	2.20	2.20	2.20	125,508	136,387	203,244	183,809	187,473	(15,771)	-7.76%
16 - JENNINGS										
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%
16 - JENNINGS	2.20	2.20	2.20	185,908	187,883	221,119	226,084	239,930	18,811	8.51%
18 - MCKINLEY										
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%
18 - MCKINLEY	2.20	2.20	2.20	167,987	174,911	241,412	241,412	244,309	2,897	1.20%
20 - MILL HILL										
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%
20 - MILL HILL	2.60	2.60	2.60	192,251	199,322	258,813	253,495	269,623	10,810	4.18%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	2.60	2.60	2.60	207,477	214,548	281,799	292,481	296,318	14,519	5.15%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	3.30	2.50	2.80	194,590	209,376	262,972	218,129	207,772	(55,200)	-20.99%
24 - RIVERFIELD										
ELEMENTARY PROGRAM FACILITATOR	1.00	1.00	1.00	103,088	110,104	107,496	107,496	109,149	1,653	1.54%

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	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	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%
24 - RIVERFIELD	3.90	3.70	3.40	255,217	262,233	323,399	280,579	282,267	(41,132)	-12.72%
26 - SHERMAN										
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%
26 - SHERMAN	2.80	2.60	2.60	201,667	208,738	281,600	263,286	270,863	(10,737)	-3.81%
28 - STRATFIELD										
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	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%
28 - STRATFIELD	2.60	2.60	2.60	187,020	153,651	233,374	250,572	260,053	26,679	11.43%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	7.40	7.40	7.40	615,607	644,500	758,481	801,967	773,178	14,697	1.94%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	7.50	7.50	7.50	702,411	768,846	759,164	759,333	783,495	24,331	3.20%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	7.00	8.00	8.00	591,838	683,053	632,075	711,051	733,974	101,899	16.12%
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	304,128	304,128	316,778	320,001	324,959	8,181	2.58%

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
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%
41 - FFLD LUDLOWE H.S.	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%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	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%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	2.00	3.00	3.00	225,932	110,042	228,191	284,818	286,130	57,939	25.39%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	71,392	71,392	72,490	72,490	78,733	6,243	8.61%
51 - COMMUNITY PARTNERSHIP	0.70	0.70	0.70	71,392	71,392	72,490	72,490	78,733	6,243	8.61%
52 - ECC										
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%
52 - ECC	2.30	2.30	2.30	211,247	211,246	216,948	199,821	220,639	3,691	1.70%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	975,304	1,086,418	97,934	115,993	123,161	25,227	25.76%
68 - SUPERINTENDENT'S OFFICE										
FAMILY & COMMUNITY LIAISON	0.00	0.00	1.00	0	0	0	0	77,175	77,175	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	1.00	0	0	0	0	77,175	77,175	0.00%
103 CERTIFIED SUPPORT STAFF	96.50	99.30	100.30	\$8,991,867	\$9,188,759	\$9,339,229	\$9,585,419	\$9,795,228	\$455,999	4.88%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
105 SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
10 - BURR	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	267,078	166,184	166,184	166,184	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	164,003	267,078	166,184	166,184	166,184	0	0.00%
14 - HOLLAND HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
16 - JENNINGS	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
18 - MCKINLEY	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
20 - MILL HILL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
22 - NO. STRATFIELD	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	145,417	155,255	150,229	150,229	153,607	3,378	2.25%
23 - OSBORN HILL	1.00	1.00	1.00	145,417	155,255	150,229	150,229	153,607	3,378	2.25%
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	187,276	166,184	0	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	164,003	173,841	166,184	187,276	166,184	0	0.00%
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	168,003	177,841	170,184	170,184	170,184	0	0.00%
26 - SHERMAN	1.00	1.00	1.00	168,003	177,841	170,184	170,184	170,184	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
28 - STRATFIELD	1.00	1.00	1.00	164,003	173,841	166,184	166,184	166,184	0	0.00%
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	181,142	185,617	179,498	179,498	179,498	0	0.00%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	227,516	227,095	231,921	233,541	239,582	7,661	3.30%
30 - FAIRFIELD WOODS MS	2.50	2.50	2.50	408,658	412,713	411,419	413,039	419,080	7,661	1.86%
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	177,142	186,980	179,498	179,498	179,498	0	0.00%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	227,516	227,095	231,921	233,541	239,582	7,661	3.30%
31 - ROGER LUDLOWE MS	2.50	2.50	2.50	404,658	414,075	411,419	413,039	419,080	7,661	1.86%
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	177,142	186,980	179,498	179,498	179,498	0	0.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	157,625	172,781	159,721	159,721	159,721	0	0.00%
32 - TOMLINSON MS	2.00	2.00	2.00	334,767	359,761	339,219	339,219	339,219	0	0.00%
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	187,291	187,291	189,782	189,782	189,782	0	0.00%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	145,702	145,702	159,721	159,721	159,721	0	0.00%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	456,977	459,977	483,163	483,163	483,163	0	0.00%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	133,133	133,133	145,923	145,923	145,923	0	0.00%
41 - FFLD LUDLOWE H.S.	6.00	6.00	6.00	923,103	926,103	978,589	978,589	978,589	0	0.00%
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	187,291	187,291	189,782	189,782	189,782	0	0.00%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	157,625	157,625	159,721	159,721	159,721	0	0.00%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	457,755	457,755	467,082	451,624	467,082	0	0.00%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	144,008	202,165	145,923	130,209	145,923	0	0.00%
43 - FFLD WARDE H.S.	6.00	6.00	6.00	946,679	1,004,836	962,508	931,336	962,508	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	155,433	142,281	157,500	157,500	157,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	155,433	142,281	157,500	157,500	157,500	0	0.00%
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,000,250	47,250	4.96%
60 - INSTRUCTIONAL SVCS	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,000,250	47,250	4.96%
62 - PUPIL PERSONNEL SVCS										

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									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 - PUPIL SVC COORDINATORS	4.80	4.80	4.80	735,637	731,272	760,000	761,500	756,000	(4,000)	-0.53%
62 - PUPIL PERSONNEL SVCS	4.80	4.80	4.80	735,637	731,272	760,000	761,500	756,000	(4,000)	-0.53%
105 SCHOOL ADMIN STAFF	41.80	41.80	42.10	\$6,638,833	\$6,895,480	\$6,789,723	\$6,784,383	\$6,851,673	\$61,950	0.91%

107 CENTRAL ADMINISTRATION STAFF

60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	2.00	2.00	2.00	371,048	358,556	361,335	368,562	368,562	7,227	2.00%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	1.00	1.00	1.00	180,872	184,489	184,489	188,179	188,179	3,690	2.00%
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	223,000	227,460	227,460	232,009	232,009	4,549	2.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	223,000	227,460	227,460	232,009	232,009	4,549	2.00%
107 CENTRAL ADMINISTRATION STAFF	4.00	4.00	4.00	\$774,920	\$770,505	\$773,284	\$788,750	\$788,750	\$15,466	2.00%

109 DIRECTOR/SUPERVISOR/MGR

63 - FINANCE										
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%
63 - FINANCE	1.00	1.00	1.00	185,157	188,860	188,860	220,552	188,178	(682)	-0.36%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	2.00	2.00	2.00	279,104	284,486	294,486	300,376	300,376	5,890	2.00%
65 - TRANSPORTATION										
DIR - TRANSPORTATION	0.90	0.90	0.90	103,500	105,570	105,570	107,681	107,681	2,111	2.00%
65 - TRANSPORTATION	0.90	0.90	0.90	103,500	105,570	105,570	107,681	107,681	2,111	2.00%
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	146,031	148,952	148,952	151,932	151,932	2,980	2.00%

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									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							
66 - TECHNOLOGY SVCS	1.00	1.00	1.00	146,031	148,952	148,952	151,932	151,932	2,980	2.00%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	1.00	1.00	1.00	147,735	151,290	151,290	154,916	154,916	3,626	2.40%
68 - SUPERINTENDENT'S OFFICE										
COMMUNICATIONS DIRECTOR	0.50	0.50	0.50	60,000	111,762	60,000	70,143	61,200	1,200	2.00%
68 - SUPERINTENDENT'S OFFICE	0.50	0.50	0.50	60,000	111,762	60,000	70,143	61,200	1,200	2.00%
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%
111 SECRETARIAL/CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	45,391	46,691	2,446	47,491	800	1.71%
10 - BURR	1.00	1.00	1.00	47,491	45,391	46,691	2,446	47,491	800	1.71%
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
12 - DWIGHT	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
14 - HOLLAND HILL	1.00	1.00	1.00	46,691	46,691	46,691	46,691	46,691	0	0.00%
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
16 - JENNINGS	1.00	1.00	1.00	48,291	48,291	48,291	48,291	48,291	0	0.00%
18 - MCKINLEY										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	46,926	47,491	47,491	47,491	0	0.00%
18 - MCKINLEY	1.00	1.00	1.00	47,491	46,926	47,491	47,491	47,491	0	0.00%
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	40,029	40,029	40,029	40,029	0	0.00%
20 - MILL HILL	1.00	1.00	1.00	47,491	40,029	40,029	40,029	40,029	0	0.00%
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%
22 - NO. STRATFIELD	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	47,957	48,291	48,291	48,291	0	0.00%
23 - OSBORN HILL	1.00	1.00	1.00	48,291	47,957	48,291	48,291	48,291	0	0.00%
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
24 - RIVERFIELD	1.00	1.00	1.00	41,630	41,630	41,630	41,630	41,630	0	0.00%
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
26 - SHERMAN	1.00	1.00	1.00	40,029	40,029	40,029	40,029	40,029	0	0.00%
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
28 - STRATFIELD	1.00	1.00	1.00	47,491	47,491	47,491	47,491	47,491	0	0.00%
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	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%
30 - FAIRFIELD WOODS MS	4.00	4.00	4.00	187,891	163,406	177,726	174,140	183,964	6,238	3.51%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	4.00	4.00	4.00	174,525	174,525	175,325	150,143	175,325	0	0.00%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	4.00	4.00	4.00	184,260	183,902	184,260	179,902	181,059	(3,201)	-1.74%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	12.00	12.50	12.50	573,622	573,618	574,422	596,430	604,137	29,715	5.17%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	12.00	11.50	11.50	562,397	557,593	563,997	541,911	546,299	(17,698)	-3.14%
50 - WALTER FITZGERALD CAMPUS										

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.50	0.50	0.50	19,244	19,244	19,244	19,244	19,244	0	0.00%
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%
52 - ECC	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	5.00	5.00	5.00	310,543	309,057	253,214	257,183	253,214	0	0.00%
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	3.50	196,239	196,239	196,239	196,239	196,239	0	0.00%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	196,239	196,239	196,239	196,239	196,239	0	0.00%
63 - FINANCE										
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%
63 - FINANCE	7.00	7.00	7.00	400,755	380,669	400,755	386,170	392,817	(7,938)	-1.98%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	4.00	4.00	4.00	213,377	175,535	203,356	194,960	199,339	(4,017)	-1.98%
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	96,998	96,998	98,829	1,831	1.89%
65 - TRANSPORTATION	1.90	1.90	1.90	96,998	96,998	96,998	96,998	98,829	1,831	1.89%
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	3.00	165,617	146,705	156,617	158,803	148,417	(8,200)	-5.24%
67 - PERSONNEL SERVICES	3.00	3.00	3.00	165,617	146,705	156,617	158,803	148,417	(8,200)	-5.24%
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	53,009	52,732	53,009	53,009	53,009	0	0.00%
68 - SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	53,009	52,732	53,009	53,009	53,009	0	0.00%

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		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)
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%
113 PARAPROFESSIONAL STAFF											
10 - BURR											
	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%
10 - BURR		16.80	16.80	16.80	307,922	339,375	367,951	361,780	368,071	120	0.03%
12 - DWIGHT											
	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%
12 - DWIGHT		15.20	15.20	13.20	191,200	277,667	311,550	249,259	270,738	(40,812)	-13.10%
14 - HOLLAND HILL											
	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%
14 - HOLLAND HILL		6.80	6.80	6.80	139,300	140,292	139,900	118,063	139,900	0	0.00%
16 - JENNINGS											
	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%
16 - JENNINGS		13.00	13.20	12.20	282,318	276,230	271,274	271,787	255,070	(16,204)	-5.97%
18 - MCKINLEY											
	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%
18 - MCKINLEY		11.20	11.40	11.40	308,933	248,282	268,121	316,729	259,378	(8,743)	-3.26%
20 - MILL HILL											
	PARA - REG ED	2.80	3.40	3.40	63,983	45,891	63,026	68,190	71,560	8,534	13.54%
	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%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
20 - MILL HILL	6.70	7.30	7.30	152,866	130,952	154,820	151,087	161,856	7,036	4.54%
22 - NO. STRATFIELD										
PARA - REG ED	2.80	4.40	4.40	57,857	47,448	57,495	48,323	93,397	35,902	62.44%
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%
22 - NO. STRATFIELD	6.80	8.40	8.40	174,699	147,615	153,811	145,527	185,014	31,203	20.29%
23 - OSBORN HILL										
PARA - REG ED	3.80	4.40	4.40	86,702	86,331	87,302	99,344	99,546	12,244	14.02%
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%
23 - OSBORN HILL	15.00	15.60	15.60	320,811	252,240	318,725	331,203	330,969	12,244	3.84%
24 - RIVERFIELD										
PARA - REG ED	2.80	3.40	3.40	66,039	54,745	60,183	81,346	72,427	12,244	20.34%
PARA - SPED	3.90	3.90	3.90	121,561	87,959	79,823	63,498	79,823	0	0.00%
PARA - LIBRARY	1.00	1.00	1.00	24,002	24,002	24,002	24,002	24,002	0	0.00%
24 - RIVERFIELD	7.70	8.30	8.30	211,602	166,706	164,008	168,846	176,252	12,244	7.47%
26 - SHERMAN										
PARA - REG ED	4.40	3.80	3.80	94,215	86,911	94,215	81,749	82,363	(11,852)	-12.58%
PARA - SPED	4.60	4.60	4.60	77,401	98,494	97,807	87,712	95,929	(1,878)	-1.92%
PARA - LIBRARY	1.00	1.00	1.00	25,524	25,524	25,524	25,524	26,124	600	2.35%
26 - SHERMAN	10.00	9.40	9.40	197,140	210,929	217,546	194,985	204,416	(13,130)	-6.04%
28 - STRATFIELD										
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%
28 - STRATFIELD	8.80	7.80	7.80	185,586	154,332	186,454	168,089	166,049	(20,405)	-10.94%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	13.00	13.00	13.00	319,993	302,355	295,556	297,221	283,286	(12,270)	-4.15%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	126,632	141,301	147,038	133,272	147,638	600	0.41%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	15.00	15.00	15.00	272,595	273,963	314,917	289,431	314,917	0	0.00%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	15.20	15.20	15.20	328,212	325,362	328,776	306,977	325,204	(3,572)	-1.09%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	5.10	5.10	5.10	171,801	110,099	106,987	123,605	106,987	0	0.00%
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	8.00	8.00	8.00	267,364	148,930	165,334	155,857	165,934	600	0.36%
51 - COMMUNITY PARTNERSHIP	8.00	8.00	8.00	267,364	148,930	165,334	155,857	165,934	600	0.36%
52 - ECC										
PARA - SPED	14.00	14.00	14.00	299,708	271,538	299,708	315,162	296,277	(3,431)	-1.14%
52 - ECC	14.00	14.00	14.00	299,708	271,538	299,708	315,162	296,277	(3,431)	-1.14%
60 - INSTRUCTIONAL SVCS										
PARA'S-EARLY LITERACY ACA	0.00	0.00	4.00	0	0	0	0	88,941	88,941	0.00%
PARA - ELL	3.00	3.00	2.00	61,218	35,388	61,218	28,289	40,812	(20,406)	-33.33%
60 - INSTRUCTIONAL SVCS	3.00	3.00	6.00	61,218	35,388	61,218	28,289	129,753	68,535	111.95%
113 PARAPROFESSIONAL STAFF	198.30	200.50	200.50	\$4,319,900	\$3,953,554	\$4,273,694	\$4,127,169	\$4,287,709	\$14,015	0.33%
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%
10 - BURR	2.50	2.50	2.50	144,798	144,798	147,928	147,845	148,184	256	0.17%
12 - DWIGHT										

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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%
12 - DWIGHT	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	2.00	2.50	2.50	99,746	99,746	101,729	131,063	131,639	29,910	29.40%
16 - JENNINGS										
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%
16 - JENNINGS	2.00	2.00	2.00	112,959	110,990	115,206	115,206	115,206	0	0.00%
18 - MCKINLEY										
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%
18 - MCKINLEY	2.50	2.50	2.50	135,070	135,071	137,754	137,754	137,754	0	0.00%
20 - MILL HILL										
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%
20 - MILL HILL	2.50	2.50	2.50	149,371	111,432	152,340	91,868	145,245	(7,095)	-4.66%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	2.50	2.50	2.50	136,513	134,257	139,225	139,225	148,966	9,741	7.00%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	2.50	2.50	2.50	155,589	157,845	158,683	158,683	158,683	0	0.00%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	2.50	2.50	2.50	154,843	154,842	158,683	158,433	158,430	(253)	-0.16%
26 - SHERMAN										
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%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
26 - SHERMAN	2.00	2.00	2.00	116,215	116,215	118,527	118,527	118,527	0	0.00%
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	71,541	71,542	72,954	72,573	72,954	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,866	56,866	58,003	58,003	58,003	0	0.00%
28 - STRATFIELD	2.50	2.50	2.50	128,407	128,408	130,957	130,576	130,957	0	0.00%
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	271,610	271,611	286,734	285,235	286,734	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	72,442	72,442	0	0.00%
30 - FAIRFIELD WOODS MS	6.00	6.00	6.00	342,632	342,633	359,176	357,677	359,176	0	0.00%
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	302,937	287,378	313,089	280,303	308,935	(4,154)	-1.33%
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	72,442	72,442	0	0.00%
31 - ROGER LUDLOWE MS	7.00	7.00	7.00	373,959	358,400	385,531	352,745	381,377	(4,154)	-1.08%
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	291,700	277,710	283,590	283,590	283,590	0	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	71,022	71,022	72,442	69,657	72,442	0	0.00%
32 - TOMLINSON MS	6.00	6.00	6.00	362,722	348,732	356,032	353,247	356,032	0	0.00%
41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	465,340	425,694	483,370	481,040	483,970	600	0.12%
CUSTODIAN - HEAD	2.00	2.00	2.00	128,057	128,057	130,606	130,606	130,606	0	0.00%
41 - FFLD LUDLOWE H.S.	11.00	11.00	11.00	593,397	553,752	613,976	611,646	614,576	600	0.10%
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	505,147	464,630	510,505	483,744	496,105	(14,400)	-2.82%
CUSTODIAN - HEAD	2.00	2.00	2.00	142,689	142,689	145,531	145,531	145,531	0	0.00%
43 - FFLD WARDE H.S.	11.00	11.00	11.00	647,836	607,319	656,036	629,275	641,636	(14,400)	-2.20%
50 - WALTER FITZGERALD CAMPUS										
CUSTODIAN	1.00	0.50	0.50	0	2,036	53,982	22,220	24,072	(29,910)	-55.41%
CUSTODIAN - HEAD	0.00	1.00	1.00	52,935	39,019	0	62,324	68,954	68,954	0.00%
50 - WALTER FITZGERALD CAMPUS	1.00	1.50	1.50	52,935	41,055	53,982	84,544	93,026	39,044	72.33%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - DRIVER	1.00	1.00	1.00	67,602	67,602	68,954	68,954	68,954	0	0.00%
CUSTODIAN	3.00	3.00	3.00	137,693	89,080	138,982	118,787	163,880	24,898	17.91%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	29,329	51,326	29,910	30,485	29,910	0	0.00%
CUSTODIAN - HEAD	5.00	4.00	4.00	341,262	270,139	347,934	320,303	276,510	(71,424)	-20.53%

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
64 - MAINT OF PLANT/OPERATIONS	9.50	8.50	8.50	575,886	478,147	585,780	538,529	539,254	(46,526)	-7.94%
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%
117 MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPERATIONS										
MAINTENANCE - STAFF	13.00	13.00	14.00	971,971	972,259	979,612	938,644	1,065,603	85,991	8.78%
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%
64 - MAINT OF PLANT/OPERATIONS	15.00	15.00	16.00	1,092,577	1,070,072	1,102,630	1,004,303	1,186,951	84,321	7.65%
117 MAINTENANCE STAFF	15.00	15.00	16.00	\$1,092,577	\$1,070,072	\$1,102,630	\$1,004,303	\$1,186,951	\$84,321	7.65%
121 SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	3.18	3.00	3.00	144,777	145,057	147,672	132,816	132,327	(15,345)	-10.39%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	3.18	3.00	3.00	156,927	160,229	160,065	145,457	144,968	(15,097)	-9.43%
51 - COMMUNITY PARTNERSHIP										
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%
51 - COMMUNITY PARTNERSHIP	1.05	0.00	0.00	91,477	74,265	93,307	977	0	(93,307)	-100.00%
60 - INSTRUCTIONAL SVCS										
TEACHER RESIDENT	0.00	1.00	1.00	0	0	0	32,107	30,107	30,107	0.00%
60 - INSTRUCTIONAL SVCS	0.00	1.00	1.00	0	0	0	32,107	30,107	30,107	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	3.50	3.50	3.50	211,422	215,650	215,650	227,751	219,966	4,316	2.00%
63 - FINANCE										
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%
63 - FINANCE	4.00	4.00	4.00	323,468	298,512	358,424	340,094	340,094	(18,330)	-5.11%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	5.00	5.00	5.00	412,992	415,631	421,252	428,471	430,105	8,853	2.10%
66 - TECHNOLOGY SVCS										
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%
66 - TECHNOLOGY SVCS	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%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	2.00	2.00	2.00	163,869	167,147	167,147	174,818	175,491	8,344	4.99%
68 - SUPERINTENDENT'S OFFICE										
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%
68 - SUPERINTENDENT'S OFFICE	1.40	1.40	1.40	110,188	112,392	112,392	114,641	114,641	2,249	2.00%
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%

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
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%
10 - BURR	2.00	2.00	2.00	80,624	76,083	85,978	85,366	85,366	(612)	-0.71%
12 - DWIGHT										
SPED TRAINERS	2.00	2.00	2.00	79,449	86,209	85,978	81,140	84,168	(1,810)	-2.11%
12 - DWIGHT	2.00	2.00	2.00	79,449	86,209	85,978	81,140	84,168	(1,810)	-2.11%
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	80,624	86,160	85,978	85,366	85,366	(612)	-0.71%
16 - JENNINGS	2.00	2.00	2.00	80,624	86,160	85,978	85,366	85,366	(612)	-0.71%
23 - OSBORN HILL										
SPED TRAINERS	4.00	4.00	3.00	161,248	183,766	171,956	136,258	128,049	(43,907)	-25.53%
23 - OSBORN HILL	4.00	4.00	3.00	161,248	183,766	171,956	136,258	128,049	(43,907)	-25.53%
24 - RIVERFIELD										
SPED TRAINERS	2.00	2.00	2.00	77,599	86,142	85,978	85,208	85,366	(612)	-0.71%
24 - RIVERFIELD	2.00	2.00	2.00	77,599	86,142	85,978	85,208	85,366	(612)	-0.71%
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	79,449	80,789	83,446	82,970	82,970	(476)	-0.57%
30 - FAIRFIELD WOODS MS	2.00	2.00	2.00	79,449	80,789	83,446	82,970	82,970	(476)	-0.57%
31 - ROGER LUDLOWE MS										
SPED TRAINERS	2.00	2.00	2.00	78,274	81,852	83,446	82,970	82,970	(476)	-0.57%
31 - ROGER LUDLOWE MS	2.00	2.00	2.00	78,274	81,852	83,446	82,970	82,970	(476)	-0.57%
32 - TOMLINSON MS										
SPED TRAINERS	1.00	1.00	1.00	39,137	33,390	41,723	45,371	42,683	960	2.30%
32 - TOMLINSON MS	1.00	1.00	1.00	39,137	33,390	41,723	45,371	42,683	960	2.30%
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	3.00	3.00	3.00	117,411	126,717	125,169	124,455	124,455	(714)	-0.57%
41 - FFLD LUDLOWE H.S.	3.00	3.00	3.00	117,411	126,717	125,169	124,455	124,455	(714)	-0.57%
43 - FFLD WARDE H.S.										
SPED TRAINERS	2.00	2.00	3.00	117,411	92,520	83,446	82,970	125,653	42,207	50.58%
43 - FFLD WARDE H.S.	2.00	2.00	3.00	117,411	92,520	83,446	82,970	125,653	42,207	50.58%

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									BUD TO BUD	
									BUDGET	%
									INCREASE	INCREASE
									(DECREASE)	(DECREASE)
	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED		
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	183,356	215,285	214,945	214,980	214,980	35	0.02%
52 - ECC	5.00	5.00	5.00	183,356	215,285	214,945	214,980	214,980	35	0.02%
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%

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%
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%
10 - BURR	1.00	1.00	1.00	100,786	108,630	94,786	107,588	102,302	7,516	7.93%

12 - DWIGHT

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%
12 - DWIGHT	1.00	1.00	1.00	79,564	78,482	80,254	85,337	80,770	516	0.64%

14 - HOLLAND HILL

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%

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	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)
14 - HOLLAND HILL	1.00	1.00	1.00	84,586	72,557	84,586	87,934	85,102	516	0.61%
16 - JENNINGS										
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%
16 - JENNINGS	1.00	1.00	1.00	93,222	89,135	93,950	101,716	94,655	705	0.75%
18 - MCKINLEY										
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%
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%
18 - MCKINLEY	1.00	1.00	1.00	103,566	73,541	103,636	84,675	104,152	516	0.50%
20 - MILL HILL										
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%
20 - MILL HILL	1.00	1.00	1.00	84,154	60,426	84,466	87,990	82,716	(1,750)	-2.07%
22 - NO. STRATFIELD										
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%

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	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)
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%
22 - NO. STRATFIELD	1.00	1.00	1.00	94,272	73,392	95,000	72,081	90,929	(4,071)	-4.29%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	1.00	1.00	1.00	110,066	139,836	111,431	132,336	113,198	1,767	1.59%
24 - RIVERFIELD										
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%
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%
24 - RIVERFIELD	1.00	1.00	1.00	85,836	49,195	85,636	86,371	86,152	516	0.60%
26 - SHERMAN										
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%
26 - SHERMAN	1.00	1.00	1.00	86,886	60,587	86,886	68,022	92,229	5,343	6.15%
28 - STRATFIELD										
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%

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	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)
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%
28 - STRATFIELD	1.00	1.00	1.00	86,586	75,818	86,586	86,131	87,102	516	0.60%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	0.50	0.50	0.50	199,194	156,803	183,621	139,415	187,772	4,151	2.26%
31 - ROGER LUDLOWE MS										
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%
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	170,457	129,888	156,184	105,684	162,670	6,486	4.15%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	153,804	123,815	138,762	92,471	142,655	3,893	2.81%
41 - FFLD LUDLOWE H.S.										
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%

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	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	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%
41 - FFLD LUDLOWE H.S.	1.00	1.00	1.00	214,886	203,385	215,436	194,909	214,402	(1,034)	-0.48%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	1.00	1.00	1.00	204,136	146,278	204,136	177,172	203,652	(484)	-0.24%
50 - WALTER FITZGERALD CAMPUS										
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	9,900	1,073	9,900	6,350	9,900	0	0.00%
52 - ECC										
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%
52 - ECC	0.40	0.40	0.40	40,918	31,314	39,918	52,687	40,116	198	0.50%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	116,226	85,377	174,014	171,440	226,111	52,097	29.94%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	375,000	448,342	390,000	519,511	525,000	135,000	34.62%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - OT	0.00	0.00	0.00	500,000	272,971	400,000	400,000	450,000	50,000	12.50%
SECURITY STAFF	0.00	0.00	0.00	30,000	23,463	20,000	24,279	20,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	530,000	296,434	420,000	424,279	470,000	50,000	11.90%
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	0.00	0.00	0.00	5,400	0	3,400	0	3,400	0	0.00%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	5,400	0	3,400	0	3,400	0	0.00%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	409,300	984,399	409,300	540,678	409,300	0	0.00%
129 PART-TIME EMPLOYMENT	13.90	13.90	13.90	\$3,438,745	\$3,488,706	\$3,351,888	\$3,424,777	\$3,614,285	\$262,397	7.83%
131 WAGE/BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	352,260	85,551	436,860	331,554	1,217,526	780,666	178.70%
63 - FINANCE	0.00	0.00	0.00	352,260	85,551	436,860	331,554	1,217,526	780,666	178.70%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	\$352,260	\$85,551	\$436,860	\$331,554	\$1,217,526	\$780,666	178.70%
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%

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										BUD TO BUD
										%
										INCREASE
										(DECREASE)
										(DECREASE)
	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	
	FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	(DECREASE)	(DECREASE)
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	1,490.30	\$115,900,935	\$115,990,452	\$117,853,962	\$116,447,228	\$121,068,478	\$3,214,516	2.73%
BENEFITS										
201 HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL	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%
63 - FINANCE	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%
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										
63 - FINANCE										
INSURANCE - LIFE	0.00	0.00	0.00	151,657	146,570	147,240	142,478	154,958	7,718	5.24%
INSURANCE - DISABILITY	0.00	0.00	0.00	185,124	171,838	149,380	144,618	153,702	4,322	2.89%
63 - FINANCE	0.00	0.00	0.00	336,781	318,408	296,620	287,096	308,660	12,040	4.06%
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										
63 - FINANCE										
FICA / MEDICARE	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%
63 - FINANCE	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%
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										
63 - FINANCE										
PENSION	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%

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									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							
63 - FINANCE	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%
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%
TOTAL BENEFITS	0.00	0.00	0.00	\$31,172,847	\$30,825,334	\$33,157,777	\$32,411,253	\$34,471,975	\$1,314,198	3.96%
INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES										
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	250	11,012	11,012	10,200	(812)	-7.37%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,500	8,948	8,500	8,500	12,500	4,000	47.06%
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	6,000	1,707	6,000	6,000	11,000	5,000	83.33%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	6,000	1,707	6,000	6,000	11,000	5,000	83.33%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	317,344	327,879	273,592	271,633	278,831	5,239	1.91%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	110,000	169,078	116,000	153,592	126,000	10,000	8.62%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	\$451,844	\$507,862	\$415,104	\$450,737	\$438,531	\$23,427	5.64%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
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%
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.										

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
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%
CONTRACTED SERVICES										

305 PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	51,500	51,500	51,500	51,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	51,500	51,500	51,500	51,500	51,500	0	0.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	51,500	51,500	51,500	52,000	500	0.97%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	51,500	51,500	51,500	51,500	52,000	500	0.97%
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	18,800	19,692	65,800	64,000	20,800	(45,000)	-68.39%
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	250,000	350,478	200,000	150,000	200,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	250,000	350,478	200,000	150,000	200,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES	0.00	0.00	0.00	530,000	509,535	530,000	530,000	530,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	530,000	509,535	530,000	530,000	530,000	0	0.00%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	\$901,800	\$982,705	\$898,800	\$847,000	\$854,300	\$(44,500)	-4.95%

307 OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	60,492	38,004	44,855	68,963	69,853	24,998	55.73%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
COMMENCEMENT - MS	0.00	0.00	0.00	400	1,258	400	400	400	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	60,892	39,262	45,255	69,363	70,253	24,998	55.24%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	69,377	38,885	52,979	66,164	69,542	16,563	31.26%
32 - TOMLINSON MS										
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%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	30	150	150	150	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	59,205	45,326	44,299	57,547	61,800	17,501	39.51%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	729,658	709,893	744,333	744,333	744,775	442	0.06%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	678,540	672,195	695,884	695,184	705,061	9,177	1.32%
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	25,000	23,309	25,000	25,000	25,000	0	0.00%
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
63 - FINANCE	0.00	0.00	0.00	0	0	0	0	60,000	60,000	0.00%
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	2,900	750	750	1,000	1,000	250	33.33%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	2,900	750	750	1,000	1,000	250	33.33%
67 - PERSONNEL SERVICES										

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									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							
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%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	35,870	5,245	7,337	6,441	7,100	(237)	-3.23%
68 - SUPERINTENDENT'S OFFICE										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	25,000	25,000	0	(25,000)	-100.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	0	0	25,000	25,000	0	(25,000)	-100.00%
69 - BD OF ED SERVICES										
TRANSFER OUT - SL	0.00	0.00	0.00	0	525,000	0	0	0	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	0	525,000	0	0	0	0	0.00%
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%
309 SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	251,205	246,625	247,112	247,112	520,555	273,443	110.66%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	251,205	246,625	247,112	247,112	520,555	273,443	110.66%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	\$251,205	\$246,625	\$247,112	\$247,112	\$520,555	\$273,443	110.66%
315 RENTALS										
41 - FFLD LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,510	48,146	49,760	49,760	49,760	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	49,510	48,146	49,760	49,760	49,760	0	0.00%
43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	86,062	65,099	86,312	86,312	97,062	10,750	12.45%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	86,062	65,099	86,312	86,312	97,062	10,750	12.45%
62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED	0.00	0.00	0.00	25,000	0	27,000	27,000	17,000	(10,000)	-37.04%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	25,000	0	27,000	27,000	17,000	(10,000)	-37.04%
315 RENTALS	0.00	0.00	0.00	\$160,572	\$113,245	\$163,072	\$163,072	\$163,822	\$750	0.46%

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325 PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RECRUITMENT	0.00	0.00	0.00	15,000	8,013	56,000	21,793	33,750	(22,250)	-39.73%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	15,000	8,013	56,000	21,793	33,750	(22,250)	-39.73%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	\$15,000	\$8,013	\$56,000	\$21,793	\$33,750	\$(22,250)	-39.73%
TOTAL CONTRACTED SERVICES	0.00	0.00	0.00	\$2,990,019	\$3,410,452	\$3,005,821	\$2,969,009	\$3,316,958	\$311,137	10.35%
TRANSPORTATION										
317 STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	0	700	700	500	(200)	-28.57%
10 - BURR	0.00	0.00	0.00	600	0	700	700	500	(200)	-28.57%
12 - DWIGHT										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	0	850	850	850	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	850	0	850	850	850	0	0.00%
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
16 - JENNINGS										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	600	0	600	600	500	(100)	-16.67%
16 - JENNINGS	0.00	0.00	0.00	600	0	600	600	500	(100)	-16.67%
18 - MCKINLEY										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	103	1,000	1,000	1,000	0	0.00%
18 - MCKINLEY	0.00	0.00	0.00	1,000	103	1,000	1,000	1,000	0	0.00%
20 - MILL HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,600	117	1,400	1,400	1,600	200	14.29%
20 - MILL HILL	0.00	0.00	0.00	1,600	117	1,400	1,400	1,600	200	14.29%
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	231	2,000	2,000	2,000	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
22 - NO. STRATFIELD	0.00	0.00	0.00	2,000	231	2,000	2,000	2,000	0	0.00%
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	0	800	800	800	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	800	0	800	800	800	0	0.00%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	2,500	0	2,500	2,500	2,500	0	0.00%
26 - SHERMAN										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,430	0	1,500	1,500	1,000	(500)	-33.33%
26 - SHERMAN	0.00	0.00	0.00	2,430	0	1,500	1,500	1,000	(500)	-33.33%
28 - STRATFIELD										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,200	0	2,000	2,000	2,000	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	2,200	0	2,000	2,000	2,000	0	0.00%
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	8,000	300	8,000	8,000	7,000	(1,000)	-12.50%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	8,000	300	8,000	8,000	7,000	(1,000)	-12.50%
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	0	3,200	3,200	3,200	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	3,200	0	3,200	3,200	3,200	0	0.00%
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,430	0	4,500	4,500	4,500	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	4,430	0	4,500	4,500	4,500	0	0.00%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	2,400	0	2,500	2,500	2,500	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	2,400	0	2,500	2,500	2,500	0	0.00%
43 - FFLD WARDE H.S.										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	-47.67%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	-47.67%
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	48	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,500	48	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	10,000	20,187	10,000	10,000	50,000	40,000	400.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	10,000	20,187	10,000	10,000	50,000	40,000	400.00%
65 - TRANSPORTATION										
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	4,759,418	5,085,394	246,800	5.10%
TRANSP - SPED	0.00	0.00	0.00	3,376,071	2,063,200	3,303,242	2,925,846	3,695,579	392,337	11.88%
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%
65 - TRANSPORTATION	0.00	0.00	0.00	8,368,459	6,795,592	9,651,641	9,043,419	10,302,537	650,896	6.74%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,093,969	\$10,388,627	\$686,436	7.08%
TOTAL TRANSPORTATION	0.00	0.00	0.00	\$8,420,069	\$6,816,577	\$9,702,191	\$9,093,969	\$10,388,627	\$686,436	7.08%
TUITION										
329 TUITION										
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	341,276	301,648	346,250	295,209	347,122	872	0.25%
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	5,267,681	6,894,857	5,580,958	7,973,624	8,569,872	2,988,914	53.56%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	5,267,681	6,894,857	5,580,958	7,973,624	8,569,872	2,988,914	53.56%
329 TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$8,268,833	\$8,916,994	\$2,989,786	50.44%
TOTAL TUITION	0.00	0.00	0.00	\$5,608,957	\$7,196,505	\$5,927,208	\$8,268,833	\$8,916,994	\$2,989,786	50.44%

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OTHER PURCHASED SERVICES										
319 CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	4,000	1,275	5,000	4,800	2,000	(3,000)	-60.00%
10 - BURR	0.00	0.00	0.00	4,000	1,275	5,000	4,800	2,000	(3,000)	-60.00%
12 - DWIGHT										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	254	1,200	1,600	1,200	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	1,000	254	1,200	1,600	1,200	0	0.00%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	2,000	0	2,000	2,000	2,000	0	0.00%
16 - JENNINGS										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	520	0	500	500	400	(100)	-20.00%
16 - JENNINGS	0.00	0.00	0.00	520	0	500	500	400	(100)	-20.00%
18 - MCKINLEY										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	7,300	0	7,300	7,300	4,000	(3,300)	-45.21%
18 - MCKINLEY	0.00	0.00	0.00	7,300	0	7,300	7,300	4,000	(3,300)	-45.21%
20 - MILL HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	0	2,500	2,500	1,600	(900)	-36.00%
20 - MILL HILL	0.00	0.00	0.00	3,000	0	2,500	2,500	1,600	(900)	-36.00%
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	0	1,000	120	1,000	0	0.00%
22 - NO. STRATFIELD	0.00	0.00	0.00	1,000	0	1,000	120	1,000	0	0.00%
23 - OSBORN HILL										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	180	0	180	180	90	(90)	-50.00%
23 - OSBORN HILL	0.00	0.00	0.00	180	0	180	180	90	(90)	-50.00%
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,426	0	2,590	2,590	2,500	(90)	-3.47%
24 - RIVERFIELD	0.00	0.00	0.00	1,426	0	2,590	2,590	2,500	(90)	-3.47%
26 - SHERMAN										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,430	0	1,000	1,000	500	(500)	-50.00%

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26 - SHERMAN	0.00	0.00	0.00	1,430	0	1,000	1,000	500	(500)	-50.00%
28 - STRATFIELD										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,800	1,913	2,500	1,800	3,000	500	20.00%
28 - STRATFIELD	0.00	0.00	0.00	2,800	1,913	2,500	1,800	3,000	500	20.00%
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	4,300	2,604	2,000	2,000	1,500	(500)	-25.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	4,300	2,604	2,000	2,000	1,500	(500)	-25.00%
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	706	2,600	2,600	2,600	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	2,600	706	2,600	2,600	2,600	0	0.00%
32 - TOMLINSON MS										
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	1,511	700	700	600	(100)	-14.29%
32 - TOMLINSON MS	0.00	0.00	0.00	600	1,511	700	700	600	(100)	-14.29%
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	7,000	3,500	10,000	10,000	12,000	2,000	20.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	7,000	3,500	10,000	10,000	12,000	2,000	20.00%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	4,887	8,000	8,000	8,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	8,000	4,887	8,000	8,000	8,000	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,938	45	2,938	2,938	2,516	(422)	-14.36%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	2,938	45	2,938	2,938	2,516	(422)	-14.36%
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	21,000	4,944	15,000	15,000	15,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	21,000	4,944	15,000	15,000	15,000	0	0.00%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	150,796	60,154	110,796	110,796	160,796	50,000	45.13%
63 - FINANCE										
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%
63 - FINANCE	0.00	0.00	0.00	10,400	4,654	9,400	8,400	9,400	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	28,373	35,000	35,000	35,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	35,000	28,373	35,000	35,000	35,000	0	0.00%
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	183	800	800	800	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	800	183	800	800	800	0	0.00%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	26	1,000	1,000	1,000	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,000	26	1,000	1,000	1,000	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
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%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	4,000	78	4,000	4,000	4,000	0	0.00%
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	0	6,180	6,180	6,180	0	0.00%
69 - BD OF ED SERVICES	0.00	0.00	0.00	6,180	0	6,180	6,180	6,180	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	\$279,270	\$115,107	\$234,184	\$231,804	\$277,682	\$43,498	18.57%
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	0	0	0	0	1,350	1,350	0.00%
43 - FFLD WARDE H.S.										
NEASC FUNDING	0.00	0.00	0.00	20,000	7,116	0	0	0	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	20,000	7,116	0	0	0	0	0.00%
60 - INSTRUCTIONAL SVCS										
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	5,070	4,070	5,300	149	4,350	(950)	-17.92%
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%

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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%
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	492,618	263,596	502,046	470,965	510,514	8,468	1.69%
64 - MAINT OF PLANT/OPERATIONS										
TRAINING	0.00	0.00	0.00	5,500	2,432	5,500	5,500	5,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	5,500	2,432	5,500	5,500	5,500	0	0.00%
65 - TRANSPORTATION										
TRAINING	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
65 - TRANSPORTATION	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
66 - TECHNOLOGY SVCS										
TRAINING	0.00	0.00	0.00	58,442	22,650	38,730	40,830	22,450	(16,280)	-42.03%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	58,442	22,650	38,730	40,830	22,450	(16,280)	-42.03%
67 - PERSONNEL SERVICES										
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%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	242,557	186,472	242,557	242,557	242,557	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	\$820,117	\$482,266	\$789,833	\$760,852	\$783,371	\$(6,462)	-0.82%
323 POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT	0.00	0.00	0.00	50,460	22,307	40,460	36,710	40,460	0	0.00%
63 - FINANCE	0.00	0.00	0.00	50,460	22,307	40,460	36,710	40,460	0	0.00%
323 POSTAGE	0.00	0.00	0.00	\$50,460	\$22,307	\$40,460	\$36,710	\$40,460	\$0	0.00%

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327 PRINTING/COPYING										
10 - BURR										
COPIERS - ELEM	0.00	0.00	0.00	7,707	6,809	6,957	6,957	7,352	395	5.68%
10 - BURR	0.00	0.00	0.00	7,707	6,809	6,957	6,957	7,352	395	5.68%
12 - DWIGHT										
COPIERS - ELEM	0.00	0.00	0.00	5,502	6,259	6,452	6,452	5,433	(1,019)	-15.79%
12 - DWIGHT	0.00	0.00	0.00	5,502	6,259	6,452	6,452	5,433	(1,019)	-15.79%
14 - HOLLAND HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,350	7,163	7,935	7,935	7,869	(66)	-0.83%
14 - HOLLAND HILL	0.00	0.00	0.00	7,350	7,163	7,935	7,935	7,869	(66)	-0.83%
16 - JENNINGS										
COPIERS - ELEM	0.00	0.00	0.00	5,838	6,760	6,679	7,049	5,541	(1,138)	-17.04%
16 - JENNINGS	0.00	0.00	0.00	5,838	6,760	6,679	7,049	5,541	(1,138)	-17.04%
18 - MCKINLEY										
COPIERS - ELEM	0.00	0.00	0.00	9,198	7,020	8,257	8,257	9,508	1,251	15.15%
18 - MCKINLEY	0.00	0.00	0.00	9,198	7,020	8,257	8,257	9,508	1,251	15.15%
20 - MILL HILL										
COPIERS - ELEM	0.00	0.00	0.00	7,308	6,544	6,971	7,546	8,128	1,157	16.60%
20 - MILL HILL	0.00	0.00	0.00	7,308	6,544	6,971	7,546	8,128	1,157	16.60%
22 - NO. STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	7,749	6,724	7,123	7,123	9,486	2,363	33.17%
22 - NO. STRATFIELD	0.00	0.00	0.00	7,749	6,724	7,123	7,123	9,486	2,363	33.17%
23 - OSBORN HILL										
COPIERS - ELEM	0.00	0.00	0.00	8,442	7,868	8,147	8,147	8,991	844	10.36%
23 - OSBORN HILL	0.00	0.00	0.00	8,442	7,868	8,147	8,147	8,991	844	10.36%
24 - RIVERFIELD										
COPIERS - ELEM	0.00	0.00	0.00	8,358	7,285	8,165	8,165	8,344	179	2.19%
24 - RIVERFIELD	0.00	0.00	0.00	8,358	7,285	8,165	8,165	8,344	179	2.19%
26 - SHERMAN										
COPIERS - ELEM	0.00	0.00	0.00	8,841	7,367	8,157	8,257	8,344	187	2.29%
26 - SHERMAN	0.00	0.00	0.00	8,841	7,367	8,157	8,257	8,344	187	2.29%

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28 - STRATFIELD										
COPIERS - ELEM	0.00	0.00	0.00	9,240	6,347	7,732	7,732	7,223	(509)	-6.58%
28 - STRATFIELD	0.00	0.00	0.00	9,240	6,347	7,732	7,732	7,223	(509)	-6.58%
30 - FAIRFIELD WOODS MS										
COPIERS - MS	0.00	0.00	0.00	19,704	14,694	22,298	17,998	17,569	(4,729)	-21.21%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	19,704	14,694	22,298	17,998	17,569	(4,729)	-21.21%
31 - ROGER LUDLOWE MS										
COPIERS - MS	0.00	0.00	0.00	19,200	13,823	16,264	16,264	17,758	1,494	9.19%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	19,200	13,823	16,264	16,264	17,758	1,494	9.19%
32 - TOMLINSON MS										
COPIERS - MS	0.00	0.00	0.00	15,504	11,129	16,049	14,720	14,230	(1,819)	-11.33%
32 - TOMLINSON MS	0.00	0.00	0.00	15,504	11,129	16,049	14,720	14,230	(1,819)	-11.33%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	45,760	36,358	48,286	42,035	46,835	(1,451)	-3.01%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	48,440	36,459	49,783	42,199	47,336	(2,447)	-4.92%
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS	0.00	0.00	0.00	3,300	2,328	2,603	2,603	2,681	78	3.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	3,300	2,328	2,603	2,603	2,681	78	3.00%
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	11,000	8,993	11,446	14,291	15,753	4,307	37.63%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	11,000	8,993	11,446	14,291	15,753	4,307	37.63%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,000	6,879	6,987	6,987	7,589	602	8.62%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	9,000	6,879	6,987	6,987	7,589	602	8.62%
63 - FINANCE										
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%

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									BUDGET INCREASE (DECREASE)	% INCREASE (DECREASE)
63 - FINANCE	0.00	0.00	0.00	43,100	28,290	42,386	33,000	37,352	(5,034)	-11.88%
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	3,400	6,400	3,475	6,601	6,914	3,439	98.96%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	3,400	6,400	3,475	6,601	6,914	3,439	98.96%
68 - SUPERINTENDENT'S OFFICE										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	4,000	4,287	3,517	3,350	0	(3,517)	-100.00%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	4,000	4,287	3,517	3,350	0	(3,517)	-100.00%
327 PRINTING/COPYING	0.00	0.00	0.00	\$307,941	\$245,786	\$305,669	\$283,668	\$300,236	\$(5,433)	-1.78%

TOTAL OTHER PURCHASED SERVICES	0.00	0.00	0.00	\$1,457,788	\$865,466	\$1,370,146	\$1,313,034	\$1,401,749	\$31,603	2.31%
SUPPLIES/TEXTS/MATERIALS										

400 SUPPLIES, BOOKS & MATERIALS

10 - BURR										
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%
10 - BURR	0.00	0.00	0.00	27,900	27,626	33,846	33,846	28,817	(5,029)	-14.86%
12 - DWIGHT										
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%

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	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 - 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%
12 - DWIGHT	0.00	0.00	0.00	26,846	18,770	28,600	28,200	26,956	(1,644)	-5.75%
14 - HOLLAND HILL										
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%
14 - HOLLAND HILL	0.00	0.00	0.00	33,550	32,021	34,995	34,995	38,505	3,510	10.03%
16 - JENNINGS										
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%
16 - JENNINGS	0.00	0.00	0.00	23,900	22,225	24,328	24,328	23,156	(1,172)	-4.82%
18 - MCKINLEY										
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,799	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	8,000	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%
18 - MCKINLEY	0.00	0.00	0.00	32,945	24,327	39,720	39,720	40,167	447	1.13%

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	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)
20 - MILL HILL										
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%
20 - MILL HILL	0.00	0.00	0.00	34,278	24,114	39,977	39,977	44,935	4,958	12.40%
22 - NO. STRATFIELD										
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%
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%
22 - NO. STRATFIELD	0.00	0.00	0.00	33,977	27,655	39,268	40,148	50,653	11,385	28.99%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	0.00	0.00	0.00	32,894	32,352	32,261	32,261	36,354	4,093	12.69%

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	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)
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	44,700	39,914	43,900	43,300	46,269	2,369	5.40%
26 - SHERMAN										
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%
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%
26 - SHERMAN	0.00	0.00	0.00	48,747	37,652	52,098	52,098	46,192	(5,906)	-11.34%
28 - STRATFIELD										
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%
28 - STRATFIELD	0.00	0.00	0.00	37,496	29,709	36,906	36,906	35,845	(1,061)	-2.87%
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART	0.00	0.00	0.00	9,200	8,971	10,000	10,000	9,500	(500)	-5.00%

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	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 - 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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	96,171	75,136	107,008	105,266	98,911	(8,097)	-7.57%
31 - ROGER LUDLOWE MS										
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%
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	103,100	86,689	114,338	114,338	104,770	(9,568)	-8.37%
32 - TOMLINSON MS										
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%

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	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 - 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%
32 - TOMLINSON MS	0.00	0.00	0.00	80,684	62,615	84,673	84,673	80,792	(3,881)	-4.58%
41 - FFLD LUDLOWE H.S.										
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%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	27,109	40,000	40,000	35,000	(5,000)	-12.50%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	4,656	7,000	7,000	7,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	426	2,000	2,000	1,500	(500)	-25.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	8,000	1,416	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	43,000	41,299	43,000	43,000	42,000	(1,000)	-2.33%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	46,425	15,905	50,000	50,000	50,325	325	0.65%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	311,925	215,826	336,500	336,500	319,825	(16,675)	-4.96%
43 - FFLD WARDE H.S.										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	30,909	32,000	32,000	30,000	(2,000)	-6.25%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	13,000	9,711	15,000	15,000	14,000	(1,000)	-6.67%
SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	1,163	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	13,000	12,704	13,000	13,000	12,000	(1,000)	-7.69%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	8,652	1,252	8,600	8,600	8,000	(600)	-6.98%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	8,328	8,500	8,500	8,000	(500)	-5.88%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	31,973	29,867	32,000	32,000	32,000	0	0.00%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	31,000	30,748	31,000	31,000	31,000	0	0.00%

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	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	10,815	8,512	10,000	10,000	8,000	(2,000)	-20.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	12,225	9,536	13,000	13,000	13,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,359	27,570	35,000	35,000	34,000	(1,000)	-2.86%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	6,583	1,531	7,150	7,150	7,000	(150)	-2.10%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	582	1,700	1,700	1,500	(200)	-11.76%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	6,500	2,501	6,500	6,500	5,000	(1,500)	-23.08%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	39,000	37,385	41,000	41,000	41,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	45,000	18,549	45,000	45,000	42,000	(3,000)	-6.67%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	298,107	230,848	303,450	303,450	290,500	(12,950)	-4.27%
50 - WALTER FITZGERALD CAMPUS										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	4,426	2,869	4,426	4,426	4,426	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	2,250	0	2,250	2,250	2,250	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	6,676	2,869	6,676	6,676	6,676	0	0.00%
52 - ECC										
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	15,500	2,058	15,500	15,500	16,500	1,000	6.45%
52 - ECC	0.00	0.00	0.00	15,500	2,058	15,500	15,500	16,500	1,000	6.45%
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%
401 INSTRUCTIONAL SUPLS/MATLS										
60 - INSTRUCTIONAL SVCS										
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	5,276	9,326	7,150	7,150	11,550	4,400	61.54%
INSTR SUPPL/MAT'L - GIFTED	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	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	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	82,100	85,520	110,900	111,110	670,936	560,036	504.99%
INSTR SUPPL/MAT'L - SCI	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	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	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	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	1,158	0	0	7,600	7,600	0.00%
INSTR SUPPL/MAT'L - FCS	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	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	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	12,740	3,850	14,190	14,190	24,490	10,300	72.59%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	277,636	564,645	334,216	359,960	952,180	617,964	184.90%

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				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)
62 - PUPIL PERSONNEL SVCS													
TEST MAT'L PSYCH - ELEM				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	22,000	3,101	16,500	16,771	40,000	23,500	142.42%
SUPPL/MAT'L - SPED				0.00	0.00	0.00	7,500	(1,179)	7,500	7,500	9,000	1,500	20.00%
62 - PUPIL PERSONNEL SVCS				0.00	0.00	0.00	68,500	33,613	57,500	58,814	69,000	11,500	20.00%
66 - TECHNOLOGY SVCS													
INFO TECH - INSTR SOFTWARE				0.00	0.00	0.00	525,870	539,560	584,019	552,547	561,293	(22,726)	-3.89%
66 - TECHNOLOGY SVCS				0.00	0.00	0.00	525,870	539,560	584,019	552,547	561,293	(22,726)	-3.89%
401	INSTRUCTIONAL SUPLS/MATLS			0.00	0.00	0.00	\$872,006	\$1,137,818	\$975,735	\$971,321	\$1,582,473	\$606,738	62.18%
402 INSTRUCTIONAL SPLS-DIST SUPPRT													
63 - FINANCE													
SUPPLIES & MATERIALS				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	20,000	5,149	20,513	15,449	18,000	(2,513)	-12.25%
63 - FINANCE				0.00	0.00	0.00	28,000	7,744	28,513	22,485	23,000	(5,513)	-19.34%
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													
63 - FINANCE													
SUPPL/MAT'L - OFFICE				0.00	0.00	0.00	12,000	8,912	12,000	9,791	11,000	(1,000)	-8.33%
63 - FINANCE				0.00	0.00	0.00	12,000	8,912	12,000	9,791	11,000	(1,000)	-8.33%
68 - SUPERINTENDENT'S OFFICE													
SUPPL/MAT'L - OFFICE				0.00	0.00	0.00	750	405	750	750	750	0	0.00%
68 - SUPERINTENDENT'S OFFICE				0.00	0.00	0.00	750	405	750	750	750	0	0.00%
69 - BD OF ED SERVICES													
SUPPL/MAT'L - OFFICE				0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	0.00%
69 - BD OF ED SERVICES				0.00	0.00	0.00	1,250	105	1,250	1,250	1,250	0	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%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
404 SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	17,000	8,392	17,500	0	15,000	(2,500)	-14.29%
52 - ECC	0.00	0.00	0.00	17,000	8,392	17,500	0	15,000	(2,500)	-14.29%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	20,000	1,942	20,000	20,001	10,000	(10,000)	-50.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	20,000	1,942	20,000	20,001	10,000	(10,000)	-50.00%
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%
411 TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	9,280	4,815	7,270	7,270	7,857	587	8.07%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	9,280	4,815	7,270	7,270	7,857	587	8.07%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	10,000	692	5,000	5,057	8,000	3,000	60.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	10,000	692	5,000	5,057	8,000	3,000	60.00%
411 TEXTBOOKS	0.00	0.00	0.00	\$19,280	\$5,507	\$12,270	\$12,327	\$15,857	\$3,587	29.23%
415 OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM	0.00	0.00	0.00	700	98	700	900	1,000	300	42.86%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	250	115	250	250	200	(50)	-20.00%
10 - BURR	0.00	0.00	0.00	950	213	950	1,150	1,200	250	26.32%
12 - DWIGHT										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	222	300	300	300	0	0.00%
12 - DWIGHT	0.00	0.00	0.00	300	222	300	300	300	0	0.00%
14 - HOLLAND HILL										
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%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
14 - HOLLAND HILL	0.00	0.00	0.00	950	937	950	950	1,550	600	63.16%
16 - JENNINGS										
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%
16 - JENNINGS	0.00	0.00	0.00	550	534	550	550	500	(50)	-9.09%
18 - MCKINLEY										
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%
18 - MCKINLEY	0.00	0.00	0.00	701	389	1,250	1,250	1,550	300	24.00%
20 - MILL HILL										
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%
20 - MILL HILL	0.00	0.00	0.00	950	196	900	900	1,100	200	22.22%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	0.00	0.00	0.00	900	395	900	900	1,500	600	66.67%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	399	400	400	400	0	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	400	399	400	400	400	0	0.00%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	520	116	500	500	550	50	10.00%
26 - SHERMAN										
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%
26 - SHERMAN	0.00	0.00	0.00	760	274	650	650	400	(250)	-38.46%
28 - STRATFIELD										
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%
28 - STRATFIELD	0.00	0.00	0.00	800	382	900	1,600	900	0	0.00%
30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS	0.00	0.00	0.00	200	56	500	500	250	(250)	-50.00%

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	599	600	600	500	(100)	-16.67%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	800	655	1,100	1,100	750	(350)	-31.82%
31 - ROGER LUDLOWE MS										
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	750	535	750	750	600	(150)	-20.00%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	1,195	919	1,200	1,200	1,050	(150)	-12.50%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	1,500	1,746	2,500	2,500	2,000	(500)	-20.00%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	1,300	1,185	1,500	1,500	1,500	0	0.00%
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS	0.00	0.00	0.00	88	0	88	88	88	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	88	0	88	88	88	0	0.00%
52 - ECC										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
52 - ECC	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS										
PROF BOOKS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	1,500	0	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	513	2,250	2,250	2,250	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	2,250	513	2,250	2,250	2,250	0	0.00%
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	98,000	97,229	98,125	98,125	130,160	32,035	32.65%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	98,000	97,229	98,125	98,125	130,160	32,035	32.65%

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				21-22	21-22	22-23				BUDGET	BUD %		
				BUDGETED	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
				FTE's	FTE's	FTE's	BUDGET	ACTUAL	BUDGET	ESTIMATED	PROPOSED	INCREASE	INCREASE
												(DECREASE)	(DECREASE)
67 - PERSONNEL SERVICES													
SUPPL/MAT'L - PERSONNEL SVCS				0.00	0.00	0.00	7,322	5,953	2,000	2,000	2,000	0	0.00%
67 - PERSONNEL SERVICES				0.00	0.00	0.00	7,322	5,953	2,000	2,000	2,000	0	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%
TOTAL SUPPLIES/TEXTS/MATERIALS													
				0.00	0.00	0.00	\$2,383,668	\$2,276,021	\$2,562,825	\$2,531,770	\$3,148,501	\$585,676	22.85%
OPERATIONS & MAINT OF BLDGS													
311 UTILITY SERVICES													
10 - BURR													
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%
10 - BURR				0.00	0.00	0.00	207,204	160,275	195,724	195,724	219,129	23,405	11.96%
12 - DWIGHT													
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%
12 - DWIGHT				0.00	0.00	0.00	104,938	72,652	103,702	103,702	110,425	6,723	6.48%
14 - HOLLAND HILL													
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%
14 - HOLLAND HILL				0.00	0.00	0.00	157,975	143,458	154,532	154,532	162,602	8,070	5.22%
16 - JENNINGS													
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%
16 - JENNINGS				0.00	0.00	0.00	86,423	76,877	89,365	89,365	103,150	13,785	15.43%
18 - MCKINLEY													
NATURAL GAS				0.00	0.00	0.00	3,500	2,278	3,500	3,500	4,300	800	22.86%

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	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)
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%
18 - MCKINLEY	0.00	0.00	0.00	223,830	190,644	210,153	210,153	225,083	14,930	7.10%
20 - MILL HILL										
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%
20 - MILL HILL	0.00	0.00	0.00	108,181	99,522	126,827	126,827	122,433	(4,394)	-3.46%
22 - NO. STRATFIELD										
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%
22 - NO. STRATFIELD	0.00	0.00	0.00	130,964	89,368	126,138	126,138	136,680	10,542	8.36%
23 - OSBORN HILL										
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%
23 - OSBORN HILL	0.00	0.00	0.00	137,166	104,415	124,299	124,299	139,098	14,799	11.91%
24 - RIVERFIELD										
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%
24 - RIVERFIELD	0.00	0.00	0.00	136,284	99,775	131,755	131,755	143,639	11,884	9.02%
26 - SHERMAN										
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%
26 - SHERMAN	0.00	0.00	0.00	129,455	96,762	136,486	136,486	121,608	(14,878)	-10.90%
28 - STRATFIELD										
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%

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	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)
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%
28 - STRATFIELD	0.00	0.00	0.00	198,511	147,369	188,490	188,490	217,319	28,829	15.29%
30 - FAIRFIELD WOODS MS										
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%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	424,793	305,414	413,714	413,714	436,519	22,805	5.51%
31 - ROGER LUDLOWE MS										
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%
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%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	585,141	407,901	583,574	583,574	647,385	63,811	10.93%
32 - TOMLINSON MS										
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%
32 - TOMLINSON MS	0.00	0.00	0.00	393,622	286,023	382,574	382,574	449,857	67,283	17.59%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	647,127	476,875	639,092	639,092	680,084	40,992	6.41%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	693,445	547,097	684,390	684,390	737,425	53,035	7.75%
50 - WALTER FITZGERALD CAMPUS										
WATER	0.00	0.00	0.00	0	0	5,500	5,500	5,500	0	0.00%

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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)
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%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	15,243	33,343	55,411	55,411	38,774	(16,637)	-30.02%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	158,877	139,372	166,228	162,028	176,896	10,668	6.42%
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	239,630	234,677	202,711	197,031	204,422	1,711	0.84%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	239,630	234,677	202,711	197,031	204,422	1,711	0.84%
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

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	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)
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%
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	21,384	45,572	69,497	0	(45,572)	-100.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	0	21,384	45,572	69,497	0	(45,572)	-100.00%
32 - TOMLINSON MS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	0	313,500	313,500	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	0	0	0	0	313,500	313,500	0.00%
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	150,000	74,028	66,145	66,145	0	(66,145)	-100.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	150,000	74,028	66,145	66,145	0	(66,145)	-100.00%
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS	0.00	0.00	0.00	78,741	279,930	78,790	78,790	0	(78,790)	-100.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	78,741	279,930	78,790	78,790	0	(78,790)	-100.00%
50 - WALTER FITZGERALD CAMPUS										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	29,744	15,000	66,919	0	(15,000)	-100.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	0	29,744	15,000	66,919	0	(15,000)	-100.00%
51 - COMMUNITY PARTNERSHIP										
LEASE - CPP	0.00	0.00	0.00	0	0	0	0	59,872	59,872	0.00%
51 - COMMUNITY PARTNERSHIP	0.00	0.00	0.00	0	0	0	0	59,872	59,872	0.00%

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	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)
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	56,000	36,229	51,500	54,490	65,000	13,500	26.21%
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,085	1,500	1,500	1,500	0	0.00%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,500	1,085	1,500	1,500	1,500	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
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%
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%

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	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)
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%
64 - MAINT OF PLANT/OPERATIONS	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%
66 - TECHNOLOGY SVCS										
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%
66 - TECHNOLOGY SVCS	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%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	\$5,030,768	\$5,244,170	\$5,357,451	\$5,311,648	\$5,979,412	\$621,961	11.61%
424 OTHER SUPPLIES										
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	8,000	1,125	5,000	5,000	5,000	0	0.00%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	8,000	1,125	5,000	5,000	5,000	0	0.00%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	0	0	275,000	275,000	300,000	25,000	9.09%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	0	0	275,000	275,000	300,000	25,000	9.09%
424 OTHER SUPPLIES	0.00	0.00	0.00	\$8,000	\$1,125	\$280,000	\$280,000	\$305,000	\$25,000	8.93%
429 MAINTENANCE/REPAIR SUPPLIES										
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	0	0	716,988	657,988	665,884	(51,104)	-7.13%
65 - TRANSPORTATION										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	510	1,500	1,500	1,500	0	0.00%

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				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	INCREASE
												(DECREASE)	(DECREASE)
65 - TRANSPORTATION				0.00	0.00	0.00	1,500	510	1,500	1,500	1,500	0	0.00%
429	MAINTENANCE/REPAIR SUPPLIES			0.00	0.00	0.00	\$1,500	\$510	\$718,488	\$659,488	\$667,384	\$(51,104)	-7.11%
TOTAL OPERATIONS & MAINT OF BLDGS				0.00	0.00	0.00	\$9,819,077	\$8,957,624	\$11,071,104	\$10,956,421	\$12,024,324	\$953,220	8.61%
CAPITAL													
501 CAPITAL OUTLAY													
10 - BURR													
EQUIP - BURR				0.00	0.00	0.00	5,900	5,836	5,900	365	5,900	0	0.00%
10 - BURR				0.00	0.00	0.00	5,900	5,836	5,900	365	5,900	0	0.00%
12 - DWIGHT													
EQUIP - DWIGHT				0.00	0.00	0.00	5,900	3,672	5,900	1,610	5,900	0	0.00%
12 - DWIGHT				0.00	0.00	0.00	5,900	3,672	5,900	1,610	5,900	0	0.00%
14 - HOLLAND HILL													
EQUIP - HOLLAND HILL				0.00	0.00	0.00	5,900	5,883	5,900	838	5,900	0	0.00%
14 - HOLLAND HILL				0.00	0.00	0.00	5,900	5,883	5,900	838	5,900	0	0.00%
16 - JENNINGS													
EQUIP - JENNINGS				0.00	0.00	0.00	5,900	5,883	5,900	0	5,900	0	0.00%
16 - JENNINGS				0.00	0.00	0.00	5,900	5,883	5,900	0	5,900	0	0.00%
18 - MCKINLEY													
EQUIP - MCKINLEY				0.00	0.00	0.00	5,900	5,488	5,900	0	5,900	0	0.00%
18 - MCKINLEY				0.00	0.00	0.00	5,900	5,488	5,900	0	5,900	0	0.00%
20 - MILL HILL													
EQUIP - MILL HILL				0.00	0.00	0.00	5,900	5,525	5,900	0	5,900	0	0.00%
20 - MILL HILL				0.00	0.00	0.00	5,900	5,525	5,900	0	5,900	0	0.00%
22 - NO. STRATFIELD													
EQUIP - NORTH STRATFIELD				0.00	0.00	0.00	5,900	2,988	5,900	0	5,900	0	0.00%
22 - NO. STRATFIELD				0.00	0.00	0.00	5,900	2,988	5,900	0	5,900	0	0.00%
23 - OSBORN HILL													
EQUIP - OSBORN HILL				0.00	0.00	0.00	5,900	5,710	5,900	0	5,900	0	0.00%
23 - OSBORN HILL				0.00	0.00	0.00	5,900	5,710	5,900	0	5,900	0	0.00%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
24 - RIVERFIELD										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,790	5,900	0	5,900	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	5,900	5,790	5,900	0	5,900	0	0.00%
26 - SHERMAN										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	1,193	5,900	294	5,900	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	5,900	1,193	5,900	294	5,900	0	0.00%
28 - STRATFIELD										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,074	5,900	1,145	5,900	0	0.00%
28 - STRATFIELD	0.00	0.00	0.00	5,900	5,074	5,900	1,145	5,900	0	0.00%
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS	0.00	0.00	0.00	12,800	7,465	12,800	8,176	12,800	0	0.00%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	12,800	7,465	12,800	8,176	12,800	0	0.00%
31 - ROGER LUDLOWE MS										
EQUIP - RLMS	0.00	0.00	0.00	12,800	12,791	12,800	936	12,800	0	0.00%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	12,800	12,791	12,800	936	12,800	0	0.00%
32 - TOMLINSON MS										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,143	12,800	169	12,800	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	12,800	12,143	12,800	169	12,800	0	0.00%
41 - FFLD LUDLOWE H.S.										
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%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	32,000	23,303	47,000	21,190	52,000	5,000	10.64%
43 - FFLD WARDE H.S.										
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%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	32,000	32,103	47,000	24,179	52,000	5,000	10.64%
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC	0.00	0.00	0.00	1,800	22,824	1,800	0	1,800	0	0.00%
50 - WALTER FITZGERALD CAMPUS	0.00	0.00	0.00	1,800	22,824	1,800	0	1,800	0	0.00%
52 - ECC										
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%
52 - ECC	0.00	0.00	0.00	8,550	1,716	4,500	4,500	8,500	4,000	88.89%

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	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
60 - INSTRUCTIONAL SVCS										
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%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	13,130	10,337	15,130	15,130	14,900	(230)	-1.52%
62 - PUPIL PERSONNEL SVCS										
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%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	60,000	17,743	55,000	58,011	73,000	18,000	32.73%
64 - MAINT OF PLANT/OPERATIONS										
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%
64 - MAINT OF PLANT/OPERATIONS	0.00	0.00	0.00	140,000	173,643	110,000	80,000	125,000	15,000	13.64%
501 CAPITAL OUTLAY	0.00	0.00	0.00	\$390,780	\$367,109	\$383,730	\$216,543	\$430,500	\$46,770	12.19%
503 TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	668,914	678,569	1,159,138	875,745	1,640,838	481,700	41.56%
66 - TECHNOLOGY SVCS	0.00	0.00	0.00	668,914	678,569	1,159,138	875,745	1,640,838	481,700	41.56%
503 TECHNOLOGY	0.00	0.00	0.00	\$668,914	\$678,569	\$1,159,138	\$875,745	\$1,640,838	\$481,700	41.56%
TOTAL CAPITAL	0.00	0.00	0.00	\$1,059,694	\$1,045,678	\$1,542,868	\$1,092,288	\$2,071,338	\$528,470	34.25%
DUES AND FEES										
601 DUES AND FEES										
10 - BURR										
DUES & FEES - ELEM	0.00	0.00	0.00	159	89	180	180	200	20	11.11%
10 - BURR	0.00	0.00	0.00	159	89	180	180	200	20	11.11%
12 - DWIGHT										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	250	250	250	0	0.00%

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
12 - DWIGHT	0.00	0.00	0.00	0	0	250	250	250	0	0.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
14 - HOLLAND HILL	0.00	0.00	0.00	250	239	250	250	250	0	0.00%
16 - JENNINGS										
DUES & FEES - ELEM	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
16 - JENNINGS	0.00	0.00	0.00	300	239	300	300	300	0	0.00%
18 - MCKINLEY										
DUES & FEES - ELEM	0.00	0.00	0.00	400	0	400	400	350	(50)	-12.50%
18 - MCKINLEY	0.00	0.00	0.00	400	0	400	400	350	(50)	-12.50%
23 - OSBORN HILL										
DUES & FEES - ELEM	0.00	0.00	0.00	0	89	0	0	90	90	0.00%
23 - OSBORN HILL	0.00	0.00	0.00	0	89	0	0	90	90	0.00%
24 - RIVERFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	600	462	600	600	600	0	0.00%
24 - RIVERFIELD	0.00	0.00	0.00	600	462	600	600	600	0	0.00%
26 - SHERMAN										
DUES & FEES - ELEM	0.00	0.00	0.00	100	89	100	100	100	0	0.00%
26 - SHERMAN	0.00	0.00	0.00	100	89	100	100	100	0	0.00%
28 - STRATFIELD										
DUES & FEES - ELEM	0.00	0.00	0.00	75	0	0	0	150	150	0.00%
28 - STRATFIELD	0.00	0.00	0.00	75	0	0	0	150	150	0.00%
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS	0.00	0.00	0.00	400	950	600	1,780	800	200	33.33%
30 - FAIRFIELD WOODS MS	0.00	0.00	0.00	400	950	600	1,780	800	200	33.33%
31 - ROGER LUDLOWE MS										
DUES & FEES - MS	0.00	0.00	0.00	1,000	1,399	2,000	2,000	1,845	(155)	-7.75%
31 - ROGER LUDLOWE MS	0.00	0.00	0.00	1,000	1,399	2,000	2,000	1,845	(155)	-7.75%
32 - TOMLINSON MS										
DUES & FEES - MS	0.00	0.00	0.00	353	1,028	1,028	1,028	1,028	0	0.00%
32 - TOMLINSON MS	0.00	0.00	0.00	353	1,028	1,028	1,028	1,028	0	0.00%
41 - FFLD LUDLOWE H.S.										

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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Executive Summary by Department, Summary Object and Object

	21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	BUD TO BUD % INCREASE (DECREASE)
DUES & FEES - HS	0.00	0.00	0.00	10,000	10,778	12,000	12,000	12,000	0	0.00%
41 - FFLD LUDLOWE H.S.	0.00	0.00	0.00	10,000	10,778	12,000	12,000	12,000	0	0.00%
43 - FFLD WARDE H.S.										
DUES & FEES - HS	0.00	0.00	0.00	11,000	10,872	11,000	11,000	11,000	0	0.00%
43 - FFLD WARDE H.S.	0.00	0.00	0.00	11,000	10,872	11,000	11,000	11,000	0	0.00%
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	3,000	0	9,242	9,437	9,946	704	7.62%
60 - INSTRUCTIONAL SVCS	0.00	0.00	0.00	3,000	0	9,242	9,437	9,946	704	7.62%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	1,250	339	1,050	1,050	3,454	2,404	228.95%
62 - PUPIL PERSONNEL SVCS	0.00	0.00	0.00	1,250	339	1,050	1,050	3,454	2,404	228.95%
63 - FINANCE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	4,000	2,520	4,000	2,500	2,520	(1,480)	-37.00%
63 - FINANCE	0.00	0.00	0.00	4,000	2,520	4,000	2,500	2,520	(1,480)	-37.00%
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,225	1,520	1,520	1,520	0	0.00%
67 - PERSONNEL SERVICES	0.00	0.00	0.00	1,520	1,225	1,520	1,520	1,520	0	0.00%
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	7,600	5,750	708	708	1,310	602	85.03%
68 - SUPERINTENDENT'S OFFICE	0.00	0.00	0.00	7,600	5,750	708	708	1,310	602	85.03%
69 - BD OF ED SERVICES										
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%
69 - BD OF ED SERVICES	0.00	0.00	0.00	34,600	33,912	31,678	31,678	32,215	537	1.70%
601 DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%
TOTAL DUES AND FEES	0.00	0.00	0.00	\$76,607	\$69,980	\$76,906	\$76,781	\$79,928	\$3,022	3.93%
GRAND TOTALS	1,479.80	1,487.10	1,490.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$204,034,621	\$11,950,401	6.22%

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Budget by School & Department

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
10 - BURR											
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	166,184	0	0.00%
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%
10 - BURR		59.50	59.40	58.40	\$3,820,485	\$3,774,522	\$4,029,126	\$3,783,207	\$4,016,518	(\$12,608)	(0.31%)
12 - DWIGHT											
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	166,184	0	0.00%
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%
12 - DWIGHT		51.30	49.90	47.80	\$3,133,799	\$3,189,121	\$3,482,101	\$3,212,114	\$3,387,498	(\$94,603)	(2.72%)

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
14 - HOLLAND HILL											
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	166,184	0	0.00%
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%
14 - HOLLAND HILL		46.50	47.20	48.20	\$3,705,304	\$3,632,207	\$3,801,256	\$3,704,508	\$3,998,874	\$197,618	5.20%
16 - JENNINGS											
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	166,184	0	0.00%
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%
16 - JENNINGS		48.20	48.90	47.80	\$3,428,763	\$3,464,358	\$3,437,918	\$3,381,188	\$3,474,133	\$36,215	1.05%
18 - MCKINLEY											
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 SUPERINTENDENT PROPOSED BUDGET

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% 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	166,184	0	0.00%
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%)
18 - MCKINLEY		59.60	58.70	58.80	\$4,521,558	\$4,400,827	\$4,728,537	\$4,523,864	\$4,789,050	\$60,513	1.28%
20 - MILL HILL											
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	166,184	0	0.00%
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	7.30	152,866	130,952	154,820	151,087	161,856	7,036	4.54%
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%
20 - MILL HILL		46.90	48.00	48.00	\$3,706,308	\$3,559,792	\$3,886,349	\$3,751,806	\$3,930,615	\$44,266	1.14%
22 - NO. STRATFIELD											
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	166,184	0	0.00%
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	47,491	47,491	47,491	47,491	0	0.00%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
113	PARAPROFESSIONAL STAFF	6.80	8.40	8.40	174,699	147,615	153,811	145,527	185,014	31,203	20.29%
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%
22 - NO. STRATFIELD		49.40	52.10	50.90	\$3,567,829	\$3,615,465	\$3,819,521	\$3,767,023	\$3,891,258	\$71,737	1.88%
23 - OSBORN HILL											
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	153,607	3,378	2.25%
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	15.60	320,811	252,240	318,725	331,203	330,969	12,244	3.84%
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%
23 - OSBORN HILL		65.20	65.00	64.30	\$4,660,430	\$4,558,540	\$4,836,785	\$4,713,109	\$4,903,205	\$66,420	1.37%
24 - RIVERFIELD											
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	166,184	0	0.00%
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	8.30	211,602	166,706	164,008	168,846	176,252	12,244	7.47%
115	CUSTODIAN STAFF	2.50	2.50	2.50	154,843	154,842	158,683	158,433	158,430	(253)	(0.16%)

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% 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%
24 - RIVERFIELD		49.90	52.60	52.30	\$3,993,671	\$3,687,235	\$3,888,946	\$3,976,270	\$4,090,549	\$201,603	5.18%
26 - SHERMAN											
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	170,184	0	0.00%
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	9.40	197,140	210,929	217,546	194,985	204,416	(13,130)	(6.04%)
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%
26 - SHERMAN		53.20	52.40	50.10	\$4,016,414	\$4,005,509	\$4,156,873	\$4,012,053	\$3,951,900	(\$204,973)	(4.93%)
28 - STRATFIELD											
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	166,184	0	0.00%
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%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
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%
28 - STRATFIELD		46.80	46.90	46.90	\$4,028,963	\$3,773,251	\$3,914,689	\$4,069,700	\$4,127,788	\$213,099	5.44%
30 - FAIRFIELD WOODS MS											
101	TEACHING STAFF	83.40	84.70	84.90	7,504,900	7,852,477	7,600,363	7,460,639	7,806,826	206,463	2.72%
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	419,080	7,661	1.86%
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%
30 - FAIRFIELD WOODS MS		118.80	120.10	120.30	\$10,291,684	\$10,589,385	\$10,500,563	\$10,367,705	\$10,746,354	\$245,791	2.34%
31 - ROGER LUDLOWE MS											
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	419,080	7,661	1.86%
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%)

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
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%)
31 - ROGER LUDLOWE MS		110.60	110.90	111.10	\$10,230,198	\$10,156,139	\$10,691,618	\$10,587,976	\$11,045,353	\$353,735	3.31%
32 - TOMLINSON MS											
101	TEACHING STAFF	67.40	64.90	65.10	6,005,510	6,250,414	5,948,400	5,764,006	5,778,223	(170,177)	(2.86%)
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	339,219	0	0.00%
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%
313	MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	313,500	313,500	0.00%
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%
32 - TOMLINSON MS		102.40	100.90	101.10	\$8,517,406	\$8,677,723	\$8,507,691	\$8,326,289	\$8,833,299	\$325,608	3.83%
41 - FFLD LUDLOWE H.S.											
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	978,589	0	0.00%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
111	SECRETARIAL/CLERICAL STAFF	12.00	12.50	12.50	573,622	573,618	574,422	596,430	604,137	29,715	5.17%
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	0	(66,145)	(100.00%)
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%
41 - FFLD LUDLOWE H.S.		199.28	199.90	200.30	\$18,582,590	\$17,717,246	\$18,790,467	\$18,667,481	\$19,149,669	\$359,202	1.91%
43 - FFLD WARDE H.S.											
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	962,508	0	0.00%
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%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
317	STUDENT TRANSPORTATION	0.00	0.00	0.00	6,000	0	6,000	6,000	3,140	(2,860)	(47.67%)
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%
43 - FFLD WARDE H.S.		189.68	190.90	192.30	\$18,156,075	\$18,099,193	\$18,562,268	\$18,547,897	\$19,033,968	\$471,700	2.54%
50 - WALTER FITZGERALD CAMPUS											
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	157,500	0	0.00%
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%
50 - WALTER FITZGERALD CAMPUS		12.10	12.60	13.00	\$1,105,791	\$922,586	\$1,197,699	\$1,147,360	\$1,137,382	(\$60,317)	(5.04%)
51 - COMMUNITY PARTNERSHIP											
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%
51 - COMMUNITY PARTNERSHIP		13.55	12.50	12.50	\$821,973	\$686,327	\$727,895	\$631,947	\$714,805	(\$13,090)	(1.80%)
52 - ECC											
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%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
111	SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,182	46,626	46,182	46,182	46,182	0	0.00%
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%
52 - ECC		40.80	40.40	40.40	\$2,249,441	\$2,297,967	\$2,456,094	\$2,162,761	\$2,389,219	(\$66,875)	(2.72%)
60 - INSTRUCTIONAL SVCS											
101	TEACHING STAFF	3.30	3.60	5.30	370,201	339,673	355,518	489,431	547,586	192,068	54.02%
105	SCHOOL ADMIN STAFF	6.00	6.00	6.30	940,451	913,539	953,000	953,000	1,000,250	47,250	4.96%
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	129,753	68,535	111.95%
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	510,514	8,468	1.69%
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	952,180	617,964	184.90%
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%
60 - INSTRUCTIONAL SVCS		19.30	20.60	25.60	\$3,765,271	\$3,608,802	\$3,821,291	\$3,908,897	\$4,824,986	\$1,003,695	26.27%
62 - PUPIL PERSONNEL SVCS											
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	756,000	(4,000)	(0.53%)
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%

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
121	SUPPORT STAFF	3.50	3.50	3.50	211,422	215,650	215,650	227,751	219,966	4,316	2.00%
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	7,973,624	8,569,872	2,988,914	53.56%
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%
62 - PUPIL PERSONNEL SVCS		16.60	18.00	18.00	\$13,206,658	\$16,836,661	\$12,842,468	\$16,664,438	\$17,554,928	\$4,712,460	36.69%
63 - FINANCE											
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	1,217,526	780,666	178.70%
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%)
63 - FINANCE		12.00	12.00	12.00	\$32,582,447	\$31,853,352	\$34,679,435	\$33,802,509	\$36,794,322	\$2,114,887	6.10%
64 - MAINT OF PLANT/OPERATIONS											
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%)

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
117	MAINTENANCE STAFF	15.00	15.00	16.00	1,092,577	1,070,072	1,102,630	1,004,303	1,186,951	84,321	7.65%
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	470,000	50,000	11.90%
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%
64 - MAINT OF PLANT/OPERATIONS		35.50	34.50	35.50	\$6,823,613	\$6,389,893	\$8,004,808	\$7,586,682	\$8,604,758	\$599,950	7.49%
65 - TRANSPORTATION											
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	9,043,419	10,302,537	650,896	6.74%
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%
65 - TRANSPORTATION		2.80	2.80	2.80	\$8,572,257	\$6,998,852	\$9,857,509	\$9,251,398	\$10,512,347	\$654,838	6.64%
66 - TECHNOLOGY SVCS											
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 SUPPLS/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	875,745	1,640,838	481,700	41.56%
66 - TECHNOLOGY SVCS		20.00	20.00	21.00	\$5,087,613	\$4,643,006	\$5,556,876	\$5,152,193	\$6,294,664	\$737,788	13.28%
67 - PERSONNEL SERVICES											
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%

2022-2023 SUPERINTENDENT PROPOSED BUDGET

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		21-22 BUDGETED FTE's	21-22 ACTUAL FTE's	22-23 PROPOSED FTE's	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 PROPOSED	BUDGET INCREASE (DECREASE)	% CHANGE
129	PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	984,399	409,300	540,678	409,300	0	0.00%
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%
67 - PERSONNEL SERVICES		6.00	6.00	6.00	\$889,450	\$1,662,875	\$849,493	\$1,311,127	\$723,440	(\$126,053)	(14.84%)
68 - SUPERINTENDENT'S OFFICE											
103	CERTIFIED SUPPORT STAFF	0.00	0.00	1.00	0	0	0	0	77,175	77,175	0.00%
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%
68 - SUPERINTENDENT'S OFFICE		3.90	3.90	4.90	\$992,547	\$1,024,401	\$1,016,836	\$1,033,610	\$1,074,094	\$57,258	5.63%
69 - BD OF ED SERVICES											
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%
69 - BD OF ED SERVICES		0.00	0.00	0.00	\$42,030	\$559,017	\$39,108	\$39,108	\$39,645	\$537	1.37%
GRAND TOTALS		1,479.80	1,487.10	1,490.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$204,034,621	\$11,950,401	6.22%

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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 SUPERINTENDENT PROPOSED BUDGET

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		21-22	21-22	22-23	2020 - 2021	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023	BUDGET	%
		BUDGET	ACTUAL	PROPOSED	2020 - 2021	2020 - 2021	APPROPRIATED	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	1,115,321	47,122	4.41%
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	6,401,634	1,056,628	19.77%
1112	MUSIC (K-12)	46.90	47.00	46.70	4,467,946	4,162,175	4,278,564	4,243,872	4,330,940	52,376	1.22%
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	251.40	19,371,318	19,264,080	19,677,903	18,965,717	19,690,891	12,988	0.07%
1130	STUDENT ACTIVITIES	2.00	2.00	2.00	2,579,048	2,524,702	2,648,207	2,682,138	2,844,198	195,991	7.40%
1200	SPECIAL EDUCATION	305.10	303.60	300.60	26,714,555	29,726,004	27,775,423	30,472,650	32,145,611	4,370,188	15.73%
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	31.10	4,859,285	4,538,630	4,982,518	4,922,601	5,090,672	108,154	2.17%
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	5,176,118	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	4.90	992,547	1,024,401	1,016,836	1,033,610	1,074,094	57,258	5.63%
2400	SCHOOL ADMINISTRATION	105.90	105.90	105.90	9,273,824	9,174,204	9,397,421	9,112,599	9,483,274	85,853	0.91%
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	35,922,860	2,094,864	6.19%
2530	MAINTENANCE OF PLANT	24.00	24.00	25.00	4,741,934	5,297,939	5,579,645	5,421,001	6,064,109	484,464	8.68%
2540	OPERATION OF PLANT	79.00	79.00	79.00	10,159,224	8,767,473	10,596,828	10,419,733	11,143,833	547,005	5.16%
2550	PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	8,338,927	6,998,794	9,599,892	9,096,695	10,248,351	648,459	6.75%
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	1,490.30	\$184,500,568	\$184,384,254	\$192,084,220	\$192,084,220	\$204,034,621	\$11,950,401	6.22%

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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
Total K-5		632	733	644	678	657	655	3,999

Pre-K	171							
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TOTAL PRE-K-5	171	632	733	644	678	657	655	4,170
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	6	7	8	9	10	11	12	
Fairfield Woods	240	251	256					747
Roger Ludlowe	237	251	267					755
Tomlinson	204	201	200					605

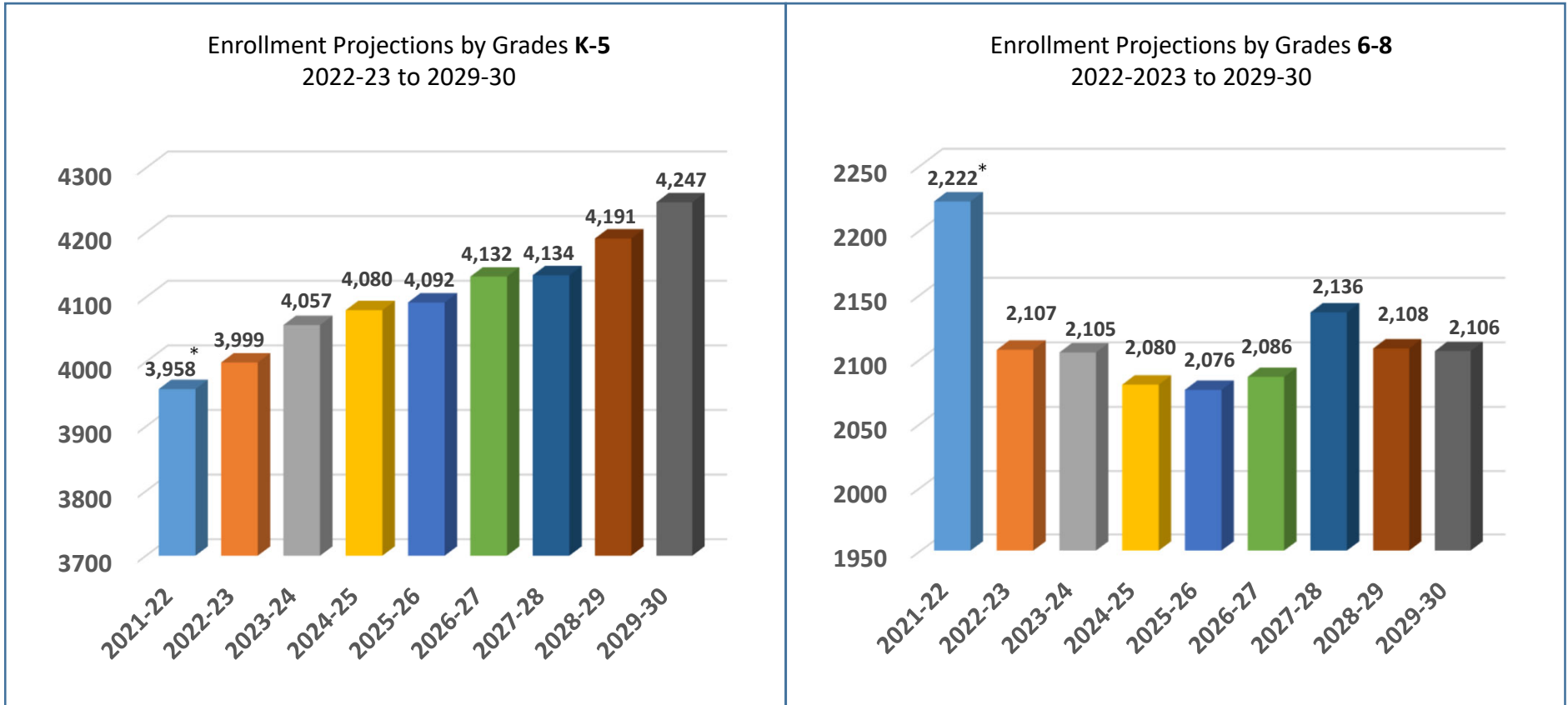
TOTAL 6-8	681	703	723					2,107
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FWHS				361	314	401	364	1,440
FLHS				409	359	416	341	1,525
WFC				1	5	9	40	55

TOTAL 9-12				771	678	826	745	3,020
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SUMMARY	Pre-K - 5	6 - 8	9 - 12					Total
	4,170	2,107	3,020					9,297

District By-Grade Projections



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

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

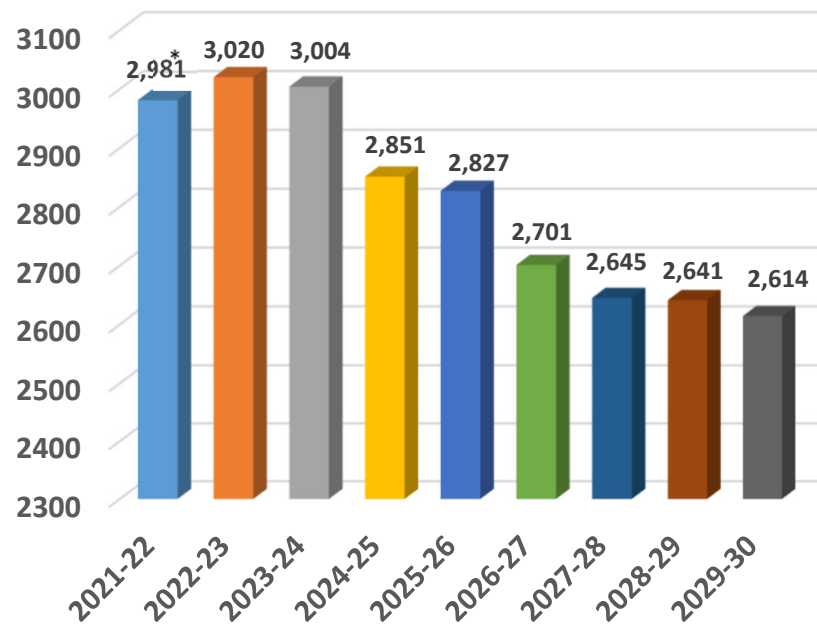
Enrollment projections (2024-2030) *(November 2019)*

Enrollment Projections (2022-2023) provided by SLAM

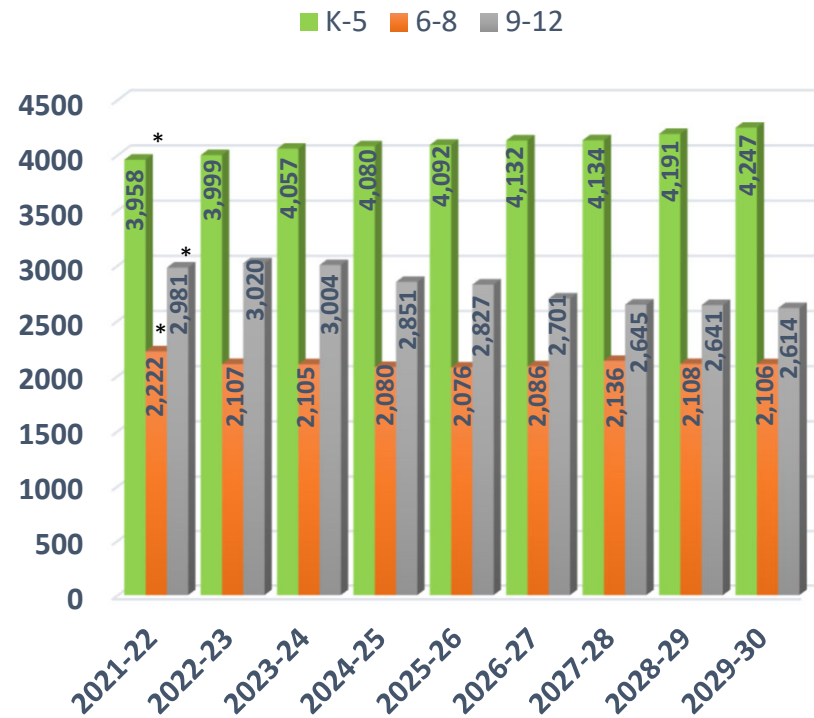
Enrollment Projections (2024-2030) provided by Milone & MacBroom

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)*

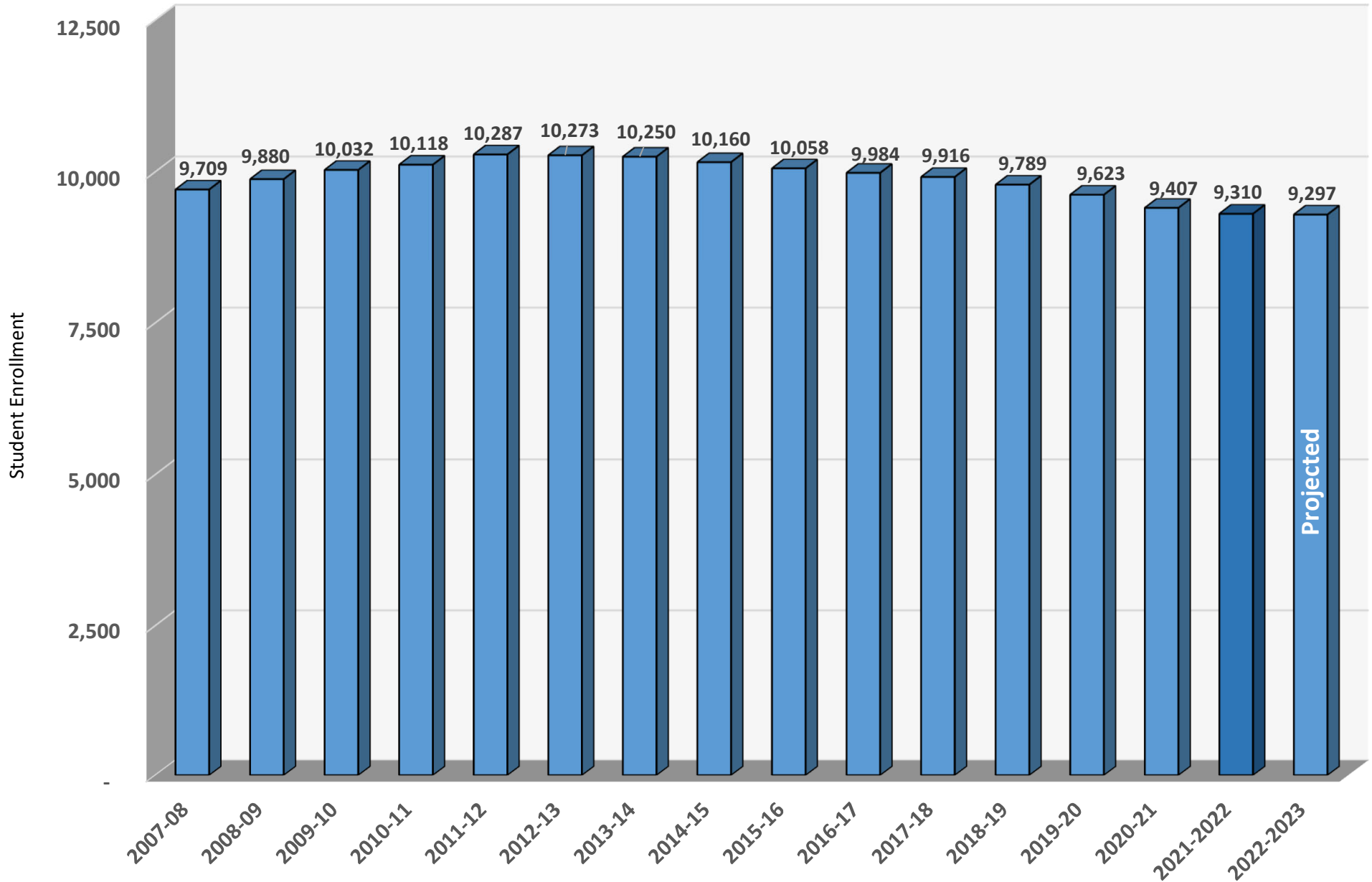
Enrollment projections (2024-2030) *(November 2019)*

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 Actual	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget								
	20	19	20	20	17	20	20	19	21		21	17	20	21	20	21	21	18	21		61	58	62	62	52	61	356	19.8	18									
	20	19	21	21	17	20	21	20	21	21	18	21	61	58	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20	21	17	21	20	25	341	20.1	17	-1
	21	20	21	21	18	21	21	20	21	21	18	21	61	52	62	61	50	53	339	18.8	18	0	19	21	17	20	19	24	20									

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									
Jennings	K	1	2	3	4	5	Total	Avg.	Total # Sections	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
			17										16										17						
	22	20	17	22	19	23				22	19	17	20	20	22					21	21	19	17	21	20				
	22	20	18	23	20	23				22	19	17	21	21	23					21	22	19	18	21	20				
	44	40	52	45	39	46	266	20.5	13	44	38	50	41	41	45	259	19.9	13	0	42	43	38	52	42	40	257	19.8	13	0
McKinley	K	1	2	3	4	5	Total	Avg.	Total # Sections	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
						20																							
	18	19	20	20		20				18	17	17	21		23					17	18	20	18	21					
	18	18	19	20	20	20				16	19	17	21	18	23					17	18	20	18	21	20				
	18	18	19	20	20	21				17	19	18	21	20	23					17	19	20	19	21	20				
	18	18	19	19	19	21				16	18	17	21	18	23					18	19	19	19	21	21				
	72	73	77	79	59	102	462	19.3	24	67	73	69	84	56	92	441	19.2	23	-1	69	74	79	74	84	61	441	19.2	23	-1
										At class size threshold																			
Mill Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	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
										18												19							
	18	21	21	21	21	19				17	20	18	22	20	18					19	19	20	18	21	20				
	19	21	21	21	21	19				19	19	18	22	20	18					19	19	20	18	22	20				
	19	21	20	21	21	20				18	20	17	23	21	20					20	20	21	19	22	21				
	56	63	62	63	63	58	365	20.3	18	72	59	53	67	61	56	368	19.4	19	1	58	77	61	55	65	61	377	19.8	19	1

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										
North Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	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	
		18	17							20	18	18									22	19								
	20	18	18	19	22	20				19	18	18	21	23	19						22	21	19	25	21	24				
	21	19	18	20	23	20				20	18	16	20	24	21						22	21	19	25	21	25				
	21	18	18	20	22	21				21	16	19	20	23	21						22	21	20	25	22	25				
	62	73	71	59	67	61	393	19.7	20	80	70	71	61	70	61	413	19.7	21	1	66	84	77	75	64	74	440	22.0	20	0	
	1 student above class size threshold										At class size threshold										21.3								21	1
Osborn Hill	K	1	2	3	4	5	Total	Avg.	Total # Sections	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	
			17							22		17									20									
	21	17	18	20	24	19				23	20	18	22	21	21						22	20	19	23	20	21				
	21	17	18	20	24	20				23	19	18	21	21	21						22	20	20	23	20	21				
	22	18	18	21	25	20				23	20	17	21	21	20						22	20	20	24	20	22				
	64	52	71	61	73	59	380	20.0	19	91	59	70	64	63	62	409	20.5	20	1	65	99	59	70	60	64	417	20.9	20	1	
	1 student above class size threshold																													
Riverfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	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	
	21	15	19	22	25	21				19										20										
	22	16	19	22	25	21				20	17	20	22	24	19						20	20	17	19	20	23				
	22	16	20	23	25	20				20	17	18	20	22	19						21	21	17	19	21	24				
	22	16	20	23	25	20				20	16	19	21	23	19						21	21	18	20	21	24				
	65	47	58	67	75	62	374	20.8	18	79	50	57	63	69	57	375	19.7	19	1	62	82	52	58	62	71	387	20.4	19	1	
	1 student above class size threshold																													
	At class size threshold																													

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																		
Sherman	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									
		18	18			20						19	17			18							18															
	22	18	18	18	20	20					20	19	17	19	21	19						20	21	18	22	18	21											
	22	19	18	18	20	20					20	20	16	19	21	21						21	21	19	23	19	21											
	22	19	18	18	20	21					19	19	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																												
2021-2022 Budget										2021-2022 Actual										2022-2023 Projection																		
Stratfield	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									
	20	18	21	18		19					19	19	21	19	17	19					19	19	17	20	18	17												
	20	18	21	19	24	20					19	18	21	18	18	18					19	19	18	21	18	17												
	21	18	21	19	25	20					18	18	21	19	17	18					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							
Students	648	630	683	638	671	703	3,973		15		699	632	661	650	645	671	3,958		Students		632	733	644	678	657	655	3,999		3999	Students								
2021-2022 Projection										2021-2022 Actual										2022-2023 Projection																		
Sections	K	1	2	3	4	5	Total													K	1	2	3	4	5	Total												
	32	35	36	31	31	34	199													36	34	36	32	32	33	203	4	Net Sections	32	37	34	33	32	31	199	0	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	32	34	200													32	37	34	35	32	31	201												
Potential changes to budget sections																				Potential Changes to Budget Sections																		
1 Student below class size threshold																				At 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
TOTALS	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
TOTALS	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, Intensive or Self-Contained Class Size	“not more than 10” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.65
Elementary Specialist Staffing (Art, General Music, P.E.)	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language teachers is 25.8 hours in a six day rotation, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.)	Contractual Language p.5

Class Size/Teacher Load

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

Class Size/Teacher Load

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

Class Size/Teacher Load

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

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2022-2023
ALL BOE BUDGET STAFFING CHANGES
BUDGET TO BUDGET

Certified Staffing Changes

Elementary School		Middle School		High School		District		Total
Early Literacy Academy ELL Teachers Social Worker Sp/Lang General Music Classroom GR 1	2.00	Social Worker Sp/Lang Classroom GR 6 SPED Reading Math W. Language Specials Health Phys Ed	1.00 (0.70) (4.00) (0.50) 2.00 1.80 0.40 0.30 0.40 0.20	Social Worker SPED Math W. Language Health Psych WFC-STEM FCS	2.00 (1.00) 0.20 0.80 (0.20) 1.00 0.20 0.40	Family & Cmty Liaison	1.00	1.00
	(0.20)					DEI Admin	0.30	0.30
	(1.20)							2.00
	0.30							(0.20)
	(0.20)							1.80
	(1.00)							(0.40)
								(0.20)
								(5.00)
						SPED	1.40	(0.10)
								2.00
								2.00
								1.20
								0.30
								0.20
								0.20
								1.00
								0.20
								0.40
Total Certified Staffing changes	(0.30)		0.90		3.40		2.70	6.70

Non-Certified Staffing Changes

Para's Other Instruction	2.20							2.20
Early Literacy Aca Para's	4.00							4.00
Sped Para's	(4.00)							(4.00)
Custodian-HH	0.50			Custodian-WFC	0.50			1.00
SE Trainer	(1.00)			SE Trainer	1.00			-
						Cyber Security	1.00	1.00
						Transition Specialist	(0.70)	(0.70)
						BCBA	(0.70)	(0.70)
						Teacher Resident	1.00	1.00
Total Non-Certified Staffing changes	1.70		-		1.50		0.60	3.80

TOTAL	1.40		0.90		4.90		3.30	10.50
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				2020-2021 Budget vs 2020-2021 Actual	2022-2023 Proposed FTE	Difference 2021-2022 Actual vs 2022-2023 Proposed	Difference 2021-2022 Budget vs 2022-2023 Proposed
	2020-2021 Actual FTE	2021-2022 Budget FTE	2021-2022 Actual FTE	2020-2021 Actual	2022-2023 Proposed FTE	2022-2023 Proposed	2022-2023 Proposed
	1	2	3	4	5	6	7
Certified:							
BOE Operating Budget	1,024.08	1,026.00	1,031.50	5.50	1,032.70	1.20	6.70
Grants	17.05	17.05	24.25	7.20	20.35	(3.90)	3.30
Certified Totals	1,041.13	1,043.05	1,055.75	12.70	1,053.05	(2.70)	10.00
Non-Certified:							
BOE Operating Budget	442.50	439.90	441.70	1.80	443.70	2.00	3.80
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	-	-
Non-Certified Totals	498.20	494.00	497.80	3.80	501.20	3.40	7.20
Total Staff by Certified & Non-Certified:	1,539.33	1,537.05	1,553.55	16.50	1,554.25	0.70	17.20
Total BOE Operating Budget	1,466.58	1,465.90	1,473.20	7.30	1,476.40	3.20	10.50
Total Part-Time Equivalents	13.90	13.90	13.90	-	13.90	-	-
Total BOE Operating Budget	1,480.48	1,479.80	1,487.10	7.30	1,490.30	3.20	10.50
Total Grants	58.85	57.25	66.45	9.20	63.95	(2.50)	6.70
Total Staff by Funding Source:	1,539.33	1,537.05	1,553.55	16.50	1,554.25	0.70	17.20

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 BOE FTE's	Total Grants and Other Funding Sources	TOTAL APPROVED FTE's 2021- 2022	ACTUAL BOE FTE's	Total Grants and Other Funding Sources	TOTAL ACTUAL FTE'S 2021-2022	SUPT PROPOSED BOE FTE's	Total Grants and Other Funding Sources	TOTAL SUPT PROPOSED FTE'S 2022-2023
STAFFING TOTALS BY OBJECT:									
101 TEACHING STAFF	883.70	12.85	896.55	886.400	18.05	904.450	886.30	14.85	901.15
103 CERTIFIED SUPPORT STAFF	96.50	4.00	100.50	99.30	4.60	103.900	100.30	4.60	104.90
Sub-Total 101 & 103	980.20	16.85	997.05	985.700	22.65	1,008.350	986.60	19.45	1,006.05
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
Sub-Total 105 & 107	45.80	0.20	46.00	45.80	1.20	47.00	46.10	0.90	47.00
SUB-TOTAL CERTIFIED STAFF	1,026.00	17.05	1,043.05	1,031.500	23.85	1,055.350	1,032.70	20.35	1,053.05
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	200.50	40.40	240.90
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	16.00	-	16.00
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
SUB-TOTAL OTHER STAFF	453.80	40.20	494.00	455.600	42.60	498.200	457.60	43.60	501.20
TOTAL POSITIONS	1,479.80	57.25	1,537.05	1,487.100	66.45	1,553.550	1,490.30	63.95	1,554.25

Fairfield Public Schools Curriculum Renewal Calendar 2021-2031
Updated 11/16/21

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	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Business	9-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement

Fairfield Public Schools Curriculum Renewal Calendar 2021-2031
Updated 11/16/21

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 Science/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	\$ -	\$ 3,150	\$ 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
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	\$ -	\$ 659,150	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.
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 (70%) Reimbursement		\$ (3,331,677)
Net Projected Costs		\$ 8,569,872

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 BUDGET	22-23 SUPT 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
TOTAL FLHS ATHLETIC BUDGET	\$ 1,015,655	\$ 1,078,817	\$ 63,162
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
TOTAL FWHS ATHLETIC BUDGET	\$ 1,066,228	\$ 1,130,722	\$ 64,494
TOTAL ATHLETIC BUDGETS	\$ 2,081,883	\$ 2,209,539	\$ 127,656

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
FY2021-22				\$ 14,170	

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
FY2022-23				\$20,000	

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
FY2021-2022				\$ 15,000	

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
FY2022-2023				\$ 20,000	

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 3rd graders as compared to the 12th graders who are graduating, and whose Chromebooks will be reallocated to elementary.

2018-2019 BUDGET	2018-2019 <i>ACTUAL</i>	2019-2020 BUDGET	2019-2020 <i>Actual</i>	2020-2021 BUDGET	2020-2021 <i>Actual</i>	2021-2022 BUDGET	2021-2022 PROJECTED	2022-2023 PROPOSED
\$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)

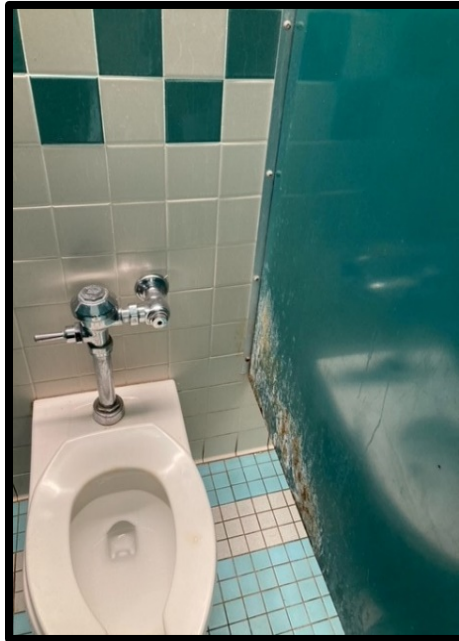
This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account increase is to support the acquisition of docking units as computers transition from desktop to laptops for most staff.

2022-2023 Maintenance Projects

	School	Description	Budgeted Amount
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	Tomlinson Middle School	Replace rooftop chiller	313,500
		Total	\$ 512,216



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 5 years and is now at the point that it has become a hazard to the students at Burr. The floor now has holes in it, along with cracks along the sides and walls. The floor has been patched and is currently being 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.

Tomlinson Middle School**\$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 a 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 ²	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	352 ²	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 ²	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 ²	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	491 ²	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 ¹	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	
Total			10,761	4,996	2	1,600	1,867,188	277.92	117,520

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

**Included in FWHS site.

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

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/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.079	\$ 0.080
DISTRIBUTION	\$ 0.120	\$ 0.100	\$ 0.122	\$ 0.095	\$ 0.110	\$ 0.110	\$ 0.116
TOTAL	\$ 0.199	\$ 0.178	\$ 0.201	\$ 0.174	\$ 0.189	\$ 0.189	\$ 0.196
SOLAR*	\$.080 - .138	\$.083 - .117	\$.084 -.117	\$.084 -.117	\$.077-.145	\$.077-.145	\$.077-.145

Budgeted / Actual	\$ 3,063,753	\$ 2,305,035	\$ 2,911,678	\$ 2,189,309	\$ 2,862,944	\$ 2,862,944	\$ 2,906,284
Variance Budget to Actual		\$ 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/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ 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
TOTAL	\$ 1.232	\$ 1.232	\$ 1.322	\$ 0.984	\$ 1.322	\$ 1.322	\$ 1.597

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

