



**FAIRFIELD  
PUBLIC SCHOOLS**

# **SUPERINTENDENT'S PROPOSED BUDGET**

**FISCAL YEAR  
JULY 1, 2024 - JUNE 30, 2025**





### **SCHOOL BOARD MEMBERS**

Jennifer Jacobsen, *Chair*  
Nick Aysseh, *Vice Chair*  
Carol Guernsey, *Secretary*

Kathryn Flynn  
David Krasnoff  
Jason Li

Jennifer Maxon-Kennelly  
Jeff Peterson  
Tracey Rinaldi

### **ADMINISTRATION**

Michael J. Testani, *Superintendent*

### **EXECUTIVE DIRECTORS**

Nicole Danishevsky, *Executive Director of Math & STEM*  
Janine Goss, *Executive Director of PK-12 Literacy*  
Kanicka Ingram, *Executive Director of Human Resources, Title IX Coordinator*  
Courtney LeBorious, *Chief Financial Officer*  
Rob Mancusi, *Executive Director of Special Education & Student Services*  
Angelus Papageorge, *Executive Director of Operations*  
Zakia Parrish, *Deputy Superintendent*  
James Zavodjancik, *Chief Academic Officer*

### **DIRECTORS**

Nancy Byrnes, *Director of Information Technology*  
Rachael Chappa, *Director of Communications*  
Salvatore Morabito, *Director of Construction & Energy Management*

Dear Board Members,

I am writing to present and advocate for the proposed fiscal year 2024-25 budget, which reflects our continued commitment to excellence in education while responsibly addressing the financial realities facing our district. This budget, totaling \$221,722,000, presents a 5.50% increase over the previous year's budget.

As outlined in our detailed budget documents, the increase is primarily due to fulfilling contractual obligations related to staffing, benefits, facility maintenance, and mandated special education services, accounting for 4.46% + 0.45% of the total increase. These are essential areas that support the fundamental operations of our district and ensure we can provide high-quality education to all students. Our approach has been to carefully balance these requirements by adjusting other allocations and implementing cost reductions where feasible.

In alignment with our District Improvement Plan, the proposed budget emphasizes strategic areas such as Academics, SEL & Equity, Professional Development, Growth, Student Support, and Community Engagement. Additionally, we have identified targeted enhancements to address the evolving needs of our students:

- **Certified Group Compensation:** The budget raises the compensation level for teachers by 4.58% on average in the upcoming year. This represents almost 2% of the overall increase. This enhancement aims to be competitive in the high-demand market for teachers. This will make our starting salaries more competitive and retain the talented teachers currently on staff.
- **Instructional Leadership:** A minimal investment to convert current teacher leader positions to administrative roles. This will involve supervision, curriculum development, and program development across various subjects, enhancing our educational leadership capabilities.
- **American Sign Language Teacher:** Funding for an additional ASL teacher to accommodate the growing interest in the ASL program in our high school world languages program.
- **Restoration of Three Grade 6 Teams:** We propose restoring full teams in grade 6, enhancing collaboration, subject matter expertise, and smooth functioning across departments.
- **Security and Safety Measures:** In response to the evolving challenges in maintaining a safe learning environment, we have allocated resources for enhancing security measures, including the addition of in-house security staff.
- **CSDE Right to Read Legislation:** An allocation for Phase II of the implementation of our state-mandated reading program. This includes the program materials, implementation guides, and curriculum development to support a PK-12 vertically aligned, culturally responsive curriculum.
- **Early Childhood Center (ECC):** Funds to expand the ECC with two additional classrooms will strengthen in-district opportunities for early childhood education.
- **Buildings and Infrastructure:** A portion of the budget is dedicated to maintaining and upgrading our school facilities, ensuring they remain safe and conducive to learning. This includes compliance with Indoor Air Quality (IAQ) mandates and other necessary improvements.

- Professional Development: Recognizing the importance of continuous learning for our educators, we have allocated funds for professional development, focusing on Diversity, Equity, Inclusion (DEI), and Leadership Training.
- Investments in initiatives like “Move This World,” targeted support for underserved students, and DEIB training. These efforts are critical for fostering an inclusive environment for all learners.
- Additionally, the budget supports instructional materials, technology equipment replacement, and support for special education tuition. These investments are critical to maintaining our standards of teaching and learning and ensuring that all students, regardless of their learning needs, have access to high-quality educational resources.

These investments are designed to directly impact the quality of education we provide. The proposed budget represents a balanced approach, weighing the need for enhancements against our financial constraints. We have made every effort to maximize the impact of every dollar spent, ensuring that our investments directly contribute to the educational success of our students.

I urge the Board to consider this proposal thoughtfully, acknowledging the careful planning and consideration that has gone into creating a budget that not only aligns with our district's values and strategic goals but also exemplifies our commitment to educational excellence and fiscal responsibility.

Thank you for your consideration and ongoing support for our district's mission.

Sincerely,



Michael J. Testani, Superintendent of Schools



## Table of Contents

Targeted Enhancements	1-2	<b>Support Information</b>	
Twenty-Year Board of Education Budget Comparison	4	Per Pupil Expenditure	158
<b>Executive Summary</b>		Enrollment Projections and Class Sizes	160-178
Summary	7-10	Collective Bargaining Summary – Percent Increase by Year	179
Staff Salaries	11-50	Summary of Total Staffing and Changes	180-182
Benefits	51-53	Curriculum Renewal Calendar	183-184
Instructional	54-58	Program Implementation	185-186
Contracted Services	59-64	Out-of-District Special Education Student Tuition	188
Transportation	65-69	High School Athletic Budget	190-192
Tuition	70-72	Technology Department Budget Proposal	194
Other Purchased Services	73-82	Major Maintenance Projects 2023-2024	195-196
Supplies/Texts/Materials	83-97	Boiler/Fuel Tank Summary 2023-2024	197
Operations and Maintenance of Buildings/		School Building Capacities 2023-2024	198
Utility Services	98-108	Photovoltaic Solar Systems	199
Capital	109-114	Utility Rate Comparison	200
Dues and Fees	115-119	<b>Appendix</b>	
<b>Budget by School and Department</b>	120-137	Summary Object Definitions	203-213
<b>Budget by Program</b>	138-141	Impact of Recent Mandates	215-219
<b>Revenue</b>		Areas of Consolidation with Town Departments	221
Grant and Special Revenue Descriptions	142-148	Abbreviations and Acronyms	222
Revenue Summary	149-150		
Revenue - Detail	151-157		





### Fairfield Public Schools, Budget Calendar Fiscal Year 2024-25

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/2/2023	Monday	October 1, 2022 FPS Enrollment, Actual for Projections
10/4/2023	Tuesday	District Leadership Budget Process Review
10/6/2023	Friday	10:00 AM -12:00 PM, Budget and Staffing, Middle School Leadership
10/10/2023	Tuesday	TBD, Budget and Staffing, Program Directors and Liaisons
10/11/2023	Monday	Budget Prep Manual Distribution
10/12/2023	Thursday	8:30-10:30 AM Budget and Staffing, Elementary Leadership 2:00-3:30pm Budget and Staffing: High School Leadership
10/17/2023	Tuesday	9:00-10:00 Fac., 10:15-11:15 Transport, 12:30-1:30 Prog. Directors & Coord, 1:30-2:30 Bus Srvc
10/20/2023	Friday	9:00-12:00 Staffing, 1:00-3:00 Instructional Services
10/24/2023	Tuesday	Curriculum and Information Technology Budgets due to Executive Leadership
10/24/2023	Tuesday	7:30 PM BoE Regular Meeting: BoE Budget Priorities
10/24-10/25/2023	Tues, Wed	ERP/Munis Training
10/25/2023	Wednesday	2:00-3:00 Budget Priorities - Sped and Program Directors
10/27/2023	Friday	1:30-3:30 Capital and Support Services: Information Technology
10/30/2023	Monday	ERP/Munis Budget Entry Deadline, COB
11/3/2023	Friday	8:30-9:30 District Leadership Budget Initiatives 10:00-4:00 Call-Backs
11/9/2023	Thursday	9:00-12:00 Budget Drivers, Themes and Overview
11/14/2023	Tuesday	7:30 PM BoE Regular meeting; Key budget drivers and highlights
11/13-12/1	Mon-Fri	8:30-4:00 Budget Review and Call Backs
12/1/2023	Friday	8:30-12:00, Executive Leadership Budget Preview
12/6/2023	Wednesday	All supporting materials due to Business Office
12/11-12/15	Thur-Wed	Budget Presentation Review
1/9/2024	Tuesday	7:30 PM BoE Special Meeting: Superintendent Budget Presentation to BoE
1/16/2024	Tuesday	7:30 PM BoE Regular Meeting: Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/ Materials, Other Purchased Services, Tuition, Contracted Services, Capital
1/23/2024	Tuesday	7:30 PM BoE Special, Budget Meeting: Revenue, Staff Salaries, Turnover, Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees and Budget Approval
1/25/2024	Thursday	7:30 PM BoE Special, Budget Meeting BoE Vote and Review
2/9/2024	Friday	BoE Proposed Budget to Town Hall
TBD		Presentation of Budget to PTA, BoE Proposed Budget to Town Hall, BoE Budget Review w/ BoS, BoF, RTM, BoS Budget Vote, BOF Budget Vote
5/1/2024	Monday	Budget Completion RTM Vote



This page intentionally left blank

**Fairfield Public Schools**  
**Fiscal Year 2024-25 Superintendent's Proposed Budget, Targeted Enhancements**

**Certified group compensation** - \$4,007,400 for wage adjustments

- The wage settlement enables us to be competitive in the high demand market for teachers. First, the settlement reduced the number of Steps in the schedule from 19 to 16. Second, the settlement eliminated the “bubble,” and saved approximately \$153,000 in year 1 of the Contract. Third, the elimination of Steps 1 through 4 made Fairfield’s starting salaries more competitive with the other districts in Fairfield County. And, finally, the settlement was competitive with those in other districts that settled this year and was below the average of the Fairfield County districts that recently settled.
- Pending final ratification by the RTM, effective July 1, 2024:
  - Steps 1 – 4 will be eliminated from the salary schedule, making former Step 5 the new first Step of the schedule;
  - The employees on (prior) Steps 1-4 advance to Step 5;
  - Step 18 will increase by \$2,000 to create less of a jump between the final steps; and
  - All employees below (new) Step 20 (former Step 19) advance 1 Step and receive a 2.25% Gross Wage Increase (GWI).

**Instructional Leadership** – \$25,839 and -0.2 FTE

- A conversion of current teacher leader positions to administrative positions is included in this budget. The district currently has five coordinators (full-time teachers with release time) of world languages, music, art, physical education, and health. There are also two department liaisons (full time teachers with an additional stipend) of English language learners. The conversion would change these positions to three administrative roles of world languages and ELL, fine arts, and health/PE. In converting these positions to administrative roles, the following can occur with supervisory decision making including curriculum development, instructional practices, hiring, program development, budgeting, supervision/evaluation, and district curriculum alignment and implementation. The net impact is anticipated to be \$25,839 based on an average salary of \$135,000 per Director offset by the savings from the Coordinator and Liaison positions and stipends.

**American Sign Language Teacher** – \$75,000 and 1.0 FTE

- The American Sign Language (ASL) high school World Languages program continues to grow in popularity. During fall of 2023, the World Languages department proposed a third course in the ASL series. The prior two years, the high school program of studies included ASL I and subsequently ASL II. As a result of the new course, an additional ASL teacher is requested in this budget.

**Restoration of three Grade 6 teams** - \$ 375,000 and 4.0 FTE to restore three full teams in Grade 6 at both RLMS and FWMS

- Each school currently has two teachers teaching two different subjects, one teacher teaches science and math and the other teaches social studies and language arts. Educators teaching multiple subjects and special education teachers have difficulties in collaborating and planning across two subjects. Additionally, educators teaching multiple subjects are not able to attend department meetings for both content areas, as the meetings take place concurrently. Educators teaching across multiple subjects teach students across the crews and must navigate multiple counselors, crews, and SRBI information. Finally, split crews do not support the teaming model of planning and collaboration during the critical middle school years impacting all students. The restoration of the 2.0 teachers at RLMS and 2.0 teachers at FWMS will enable collaboration, subject matter expertise and smooth functioning for individuals operating at the departmental and classroom level.

**Safety and Security – \$123,503 and 3.0 FTE**

- The initiative will increase the in-house security staff at Fairfield Ludlowe High School and Fairfield Warde High School from one to two while keeping the contracted guard greeter at the front door of the buildings. This will also increase the in-house security staff at Walter Fitzgerald from no FTE to one full-time in-house security FTE while eliminating the need for the contracted guard greeter at the front entrance. The need for additional in-house security staff is driven by the increased services being performed. These services include but are not limited to restorative practices, investigation of theft, and investigation of reported incidents. This will also result in a potential decrease in police coverage with the use of in-house security staff at events.

**CSDE Right to Read Legislation - \$454,900 for the program materials, implementation guides and curriculum development**

- Per state legislation, each district in the state adopted an approved reading program in FY 2023-2024. FPS began implementation in the spring of 2024. The funding represents Phase II of purchasing and implementing the BOE approved materials and professional development to continue the transition into the new program. The alignment of the approved program alongside the new curriculum units will ensure consistency and support the goal of developing a PK-12 vertically aligned, culturally responsive curriculum with embedded assured experiences and common assessments.

**Early Childhood Center (ECC) - \$188,000 and 3.2 FTEs to expand ECC programming with two additional classrooms and an additional site**

- This expansion will allow FPS to offer full day programming for four-year old students. This will also allow us to meet the needs of students impacted by the change in legislation regarding the kindergarten start date as well as provide additional time to focus on preacademic skills, given revised curricula and new resources. Longer day programming for our older preschoolers will also provide more time to focus the development of student's social and emotional and executive functioning skills through play-based learning. This expansion will also focus on maintaining as close to a 50/50 ratio of students with disabilities to nondisabled peers across all preschool classrooms. ECC programming will include expansion of two four-year old classrooms to a third site as well as two four-year old classrooms, each at ECC-Warde and ECC-Stratfield. In addition to four year old classes, ECC-Warde will offer three classrooms for split session programming (a.m. threes and p.m. mixed age classes) and ECC-Stratfield will offer two split-session classrooms (a.m. threes and p.m. mixed age classes). Complex Learner Cohort (CLC) programming will remain as one classroom each at ECC-Warde and ECC Stratfield. All itinerant services will be provided at ECC-Warde.

This page intentionally left blank

**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
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	54
2022-23	\$ 202,491,554	\$ 10,407,334	5.42%	\$ 202,491,554	\$ 10,407,334	5.42%	17	
2023-24	\$ 210,695,578	\$ 8,204,024	4.05%	\$ 210,163,445	\$ 7,671,891	3.79%	21	
2024-25^	\$ 221,722,000	\$ 11,558,555	5.50%					

5.56% Average  
Increase

4.09% Average  
Increase

^Superintendent Proposed

This page intentionally left blank







This page intentionally left blank

**Fairfield Public Schools  
Fiscal Year 2024-25 - Major Budget Drivers**

		<b>Budget By Object Code</b>	
		<b>\$ (+/-)</b>	<b>% of Total</b>
<b>1</b>	Staff Salaries	\$ 7,986,966	3.80%
<b>2</b>	Benefits	\$ 2,327,524	1.11%
<b>5</b>	Transportation	\$ 296,078	0.14%
<b>9</b>	Maintenance of Plant	\$ 256,152	0.12%
	Operations & Maint/ Utilities	\$ (346,972)	-0.17%
	<b><u>Budget Drivers - General</u></b>		<b><u>5.01%</u></b>
<b>3</b>	Pupil Personnel Services	\$ 636,669	0.30%
<b>6</b>	Special Education Tuition	\$ 235,661	0.11%
<b>7</b>	Other Purchased Svcs - PPS/SPED	\$ 74,190	0.04%
	<b><u>Budget Drivers - SPED/PPS</u></b>		<b><u>0.45%</u></b>
<b>3</b>	Instructional Services	\$ (6,248)	0.00%
<b>6</b>	Gen Ed Tuition	\$ (67,417)	-0.03%
<b>7</b>	Other Purchased Services - Instruct	\$ 254,213	0.12%
<b>8</b>	Instructional Supplies/Mtrls	\$ 191,689	0.09%
<b>9</b>	Maintenance - Tech/Instruct	\$ 36,979	0.02%
<b>10</b>	IT equipment replacement	\$ (437,472)	-0.21%
	<b><u>Instruction and Tech Equip/Supplies</u></b>		<b><u>-0.01%</u></b>
<b>4</b>	Contracted Services	\$ 52,492	0.02%
<b>7</b>	Other Purchased Services	\$ (5,215)	0.00%
<b>10</b>	Capital	\$ 69,096	0.03%
<b>11</b>	Dues and Fees	\$ 4,170	0.00%
	<b><u>Other Changes</u></b>		<b><u>0.05%</u></b>
	<b><u>Total</u></b>	<b><u>\$11,558,555</u></b>	<b><u>5.50%</u></b>

**Budget by Object Code:**

The budget breakdown by object code displays a net increase distributed among pre-established board categories. To clarify the key drivers behind these budget changes, the allocations are segmented into specific groups. For instance, the 'Other Purchased Services' category (7) encompasses special education and general education instruction, providing clarity on departmental responsibilities in alignment with the budget book's category codes.

The overall budget growth of 5.01% primarily stems from increased allocations in staffing, benefits, transportation, and maintenance. These increments are partially offset by anticipated reductions in utility charges, contributing to cost savings.

Pupil personnel services, covering tuition and purchased services, account for 0.45% of the total budget increase. Meanwhile, expenditures for instructional services, supplies, and materials remain relatively stable due to the adherence to multi-year plans for IT and equipment cycles as part of our policy.

Other notable changes include enhanced support for athletic rentals, compliance with an Indoor Air Quality (IAQ) mandate aimed at fostering transparency in education, and a capital commitment towards school-based equipment. The overall non-instructional budget remains largely unchanged, achieved by adjusting the security contract to accommodate a proposed increase in in-house security staff.

**Fairfield Public Schools**  
**Fiscal Year 2024-25 - Major Budget Drivers**

	<b>Budget By Category</b>	
	<b>\$ (+/-)</b>	<b>% of Total</b>
Teacher's contract	\$ 4,007,400	1.91%
Non Cert Carry Forward (contracts)	\$ 1,486,434	0.71%
Enrollment Adjustment/ Current Yr.	\$ 1,726,772	0.82%
Benefits	\$ 2,327,524	1.11%
Transportation	\$ 296,078	0.14%
Maintenance of Plant	\$ 256,152	0.12%
Utilities	\$ (346,972)	-0.17%
<b><u>Contracts</u></b>		<b><u>4.64%</u></b>
<b><u>Pupil Personnel - Tuition &amp; Svcs</u></b>	\$ 946,520	<b><u>0.45%</u></b>
Instructional Priorities (ECC Expansion, Restore Gr 6 teams, ASL, Data Assess Coord, Scl Counselor)	\$ 657,589	0.31%
CSDE Right to Read (HMH Into Reading, Implementation Guides, Curric. Devel., Tiered Intervention)	\$ 454,900	0.22%
Security	\$ 108,771	0.05%
DEI & Leadership Training	\$ 125,000	0.06%
Equipment & Supplies (ECC classroom, school based and music equipment replacement)	\$ 89,539	0.04%
Technology equip replacement	\$ (437,472)	-0.21%
Voag/Vocational Tuition per Legislature	\$ (67,417)	-0.03%
<b><u>Instructional and Other</u></b>		<b><u>0.44%</u></b>
<b><u>Security Contract</u></b>	\$ (72,263)	<b><u>-0.03%</u></b>
<b><u>Total</u></b>	<b><u>\$11,558,555</u></b>	<b><u>5.50%</u></b>

**Budget by Category:** The second chart categorically summarizes the budget priorities, delineating the reasons behind the 5.09% budget increase. This increase is primarily attributed to fulfilling contractual obligations related to staffing, benefits, Plant Maintenance, and mandated special education services (4.46% + 0.45%). The budgetary requirements are balanced by adjusting other allocations or implementing cost reductions.

Within the 4.64% allotted for staff, two subcategories are identified: (1) addressing contractual obligations for certified and non-certified contracts along with provisions for unresolved contracts, and (2) accommodating adjustments based on the current year's enrollment. This allocation encompasses funding for substitutes, predicted attrition, retiree savings, and other related expenses.

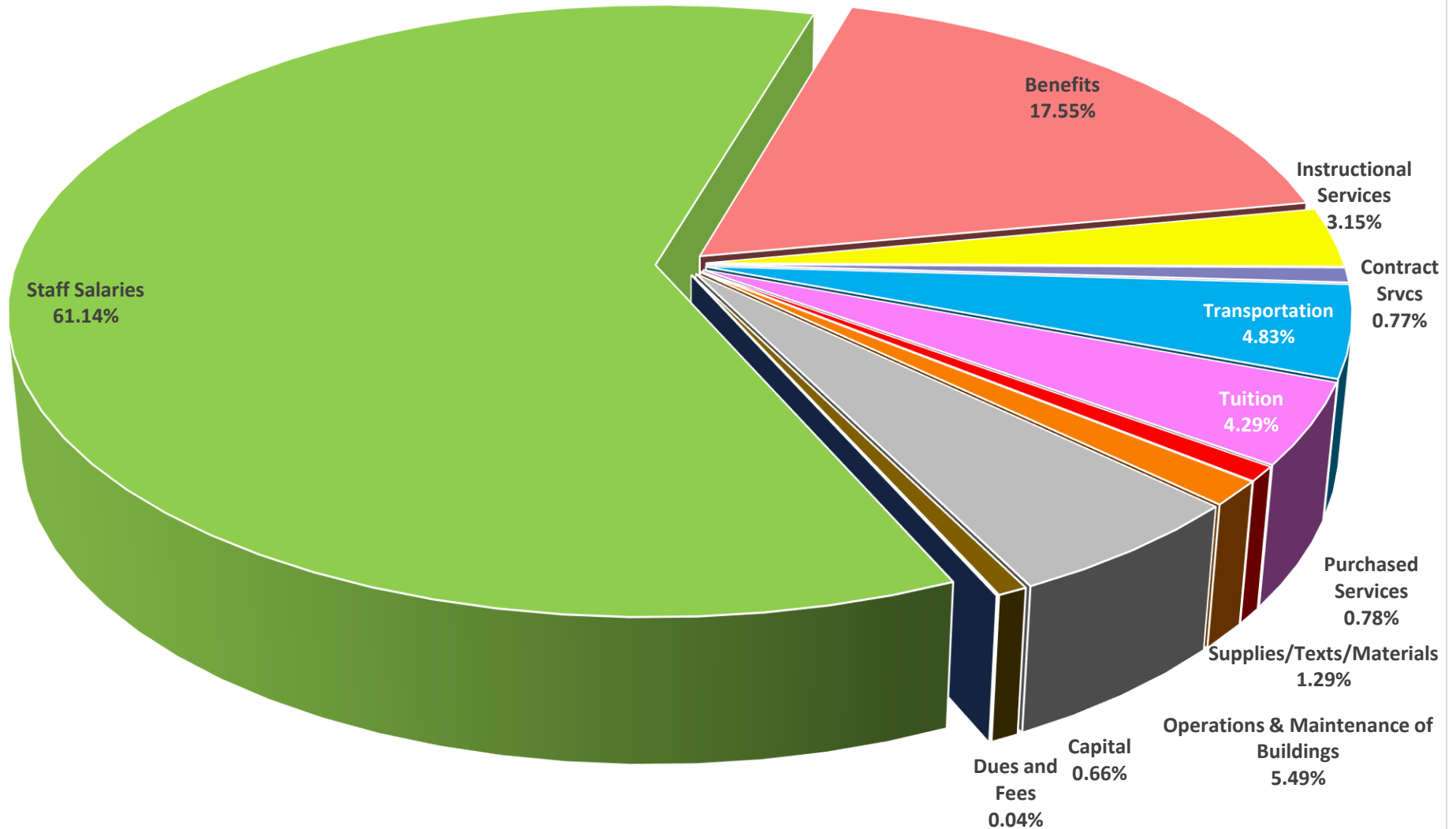
The Benefits category reflects a 7% increase in health insurance renewal and aligns other insurances with current trends. Transportation costs reflect the contracted rate for the final year of the contract, while Plant Maintenance includes utilities based on current usage and rates, along with facility-related services governed by recently negotiated contracts or anticipated market rates.

The allocation of 0.45% for Pupil Personnel anticipates the needs of the current student population, projecting trends for the upcoming fiscal year. It encompasses anticipated outplacement contracts, in-district services, and revenue considerations.

Additionally, 0.44% is designated for Instructional Priorities, covering various necessities such as the establishment of two additional ECC classrooms to meet demand, restoring a grade 6 team, hiring an ASL teacher, and reallocating a Data Assessment Coordinator and a School Counselor FTE within the Board budget. This allocation also accounts for compliance with CSDE Right to Read Legislation (Phase III), investment in in-house security staff for secondary schools, implementing District Improvement priorities related to DEI and Leadership Training, and sustaining classroom and music needs based on a multi-year plan. Furthermore, this budget offsets some future technology equipment replacement costs through the utilization of current year resources.

Finally, there is a slight reduction of -0.03% in the Security category, achieved by adjusting the security contract to accommodate the addition of in-house staffing.

# Superintendent's Proposed Budget 2024-2025



**Staff Salaries:** Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes **Benefits:** Health Ins, Life/Disab Ins, Soc Security, Pension **Operations & Maint:** Utilities, major maintenance projects, repairs & maint, paving, snow removal, etc. **Transportation:** Transp to/from school, SPED transp, field trips **Tuition:** For Magnet Schools and SPED out-placements **Instructional Services:** Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama expenses **Contracted Svcs:** Legal, Prof and Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment **Supplies/Texts/Materials:** Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED **Capital:** Capital Outlay & Technology **Other Purchased Svcs:** Travel, Prof Dev/Curr Writing, Postage, Printing/Copying **Dues & Fees:** Dues for professional organizations

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	CATEGORY	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE	INCR AS % TOT BUD
1	STAFF SALARIES	1,496.15	1,522.10	1,536.60	121,808,303	120,084,932	127,580,467	127,399,624	135,567,432	7,986,966	6.26%	3.80%
2	BENEFITS	0.00	0.00	0.00	34,737,581	33,758,231	36,584,767	36,584,767	38,912,291	2,327,524	6.36%	1.11%
3	INSTRUCTIONAL SRVCS	0.00	0.00	0.00	7,145,750	7,084,967	6,343,898	6,501,531	6,974,319	630,421	9.94%	0.30%
4	CONTRACTED SERVICES	0.00	0.00	0.00	1,833,027	1,915,823	1,656,307	1,618,401	1,708,799	52,492	3.17%	0.02%
5	TRANSPORTATION	0.00	0.00	0.00	10,366,029	9,316,962	10,423,919	10,362,419	10,719,997	296,078	2.84%	0.14%
6	TUITION	0.00	0.00	0.00	8,725,562	8,963,638	9,348,085	9,348,085	9,516,329	168,244	1.80%	0.08%
7	OTHER PURCH SRVCS	0.00	0.00	0.00	1,457,089	1,117,493	1,409,403	1,439,556	1,732,591	323,188	22.93%	0.15%
8	SUPPLIES/TEXTS/MATRLS	0.00	0.00	0.00	2,491,124	3,731,237	2,678,456	2,665,367	2,870,146	191,689	7.16%	0.09%
9	OPER & MAINT /BLDGS	0.00	0.00	0.00	11,775,824	13,169,879	12,226,867	12,328,759	12,173,026	(53,841)	-0.44%	-0.03%
10	CAPITAL	0.00	0.00	0.00	2,071,338	3,107,145	1,822,243	1,825,889	1,453,868	(368,376)	-20.22%	-0.18%
11	DUES AND FEES	0.00	0.00	0.00	79,928	80,699	89,033	89,048	93,203	4,170	4.68%	0.00%
	<b>GRAND TOTAL</b>	<b>1,496.15</b>	<b>1,522.10</b>	<b>1,536.60</b>	<b>202,491,554</b>	<b>202,331,007</b>	<b>210,163,445</b>	<b>210,163,445</b>	<b>221,722,000</b>	<b>11,558,555</b>	<b>5.50%</b>	<b>5.50%</b>

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>STAFF SALARIES</b>											
101 TEACHING	893.05	904.98	912.48	80,314,889	77,624,745	81,936,197	82,219,326	86,700,492	4,764,295	5.81%	2.27%
103 CERTIFIED SUPPORT	91.30	95.10	96.10	9,718,053	9,481,076	8,926,684	8,892,440	9,756,878	830,194	9.30%	0.40%
105 SCHOOL ADMIN	50.80	51.80	54.80	7,056,091	6,891,012	8,231,318	8,455,425	9,066,446	835,128	10.15%	0.40%
107 CENTRAL ADMIN	6.00	6.00	6.00	788,750	1,025,409	1,203,161	1,235,710	1,235,711	32,550	2.71%	0.02%
109 DIR/SUPER/MGR	7.00	5.63	5.63	882,976	932,381	1,135,514	970,077	972,102	(163,412)	-14.39%	-0.08%
111 SECR/CLERICAL	73.90	73.90	73.90	3,600,490	3,778,921	3,816,046	3,752,386	3,742,904	(73,142)	-1.92%	-0.03%
113 PARA EDUCATOR	198.80	206.40	206.40	4,222,409	4,390,653	4,874,714	6,552,059	6,750,017	1,875,303	38.47%	0.89%
115 CUSTODIAN STAFF	77.00	77.00	77.00	4,497,195	4,289,917	4,422,840	4,617,919	4,764,190	341,350	7.72%	0.16%
117 MAINTENANCE	14.00	15.00	15.00	1,110,393	885,387	1,071,278	797,838	1,044,675	(26,603)	-2.48%	-0.01%
121 SUPPORT STAFF	42.90	46.40	49.40	3,298,573	3,467,674	3,396,032	3,753,615	3,769,657	373,625	11.00%	0.18%
125 SE TRAINER STAFF	27.00	26.00	26.00	1,142,026	986,837	1,133,626	1,051,880	1,078,931	(54,695)	-4.82%	-0.03%
129 PART-TIME EMPLOY	14.40	13.90	13.90	3,585,285	4,428,037	3,929,346	3,930,346	4,115,184	185,838	4.73%	0.09%
131 WAGE/BEN RSRV	0.00	0.00	0.00	876,267	386,479	2,768,874	838,498	1,295,384	(1,473,490)	-53.22%	-0.70%
133 STAFF REPLACE	0.00	0.00	0.00	(1,130,000)	0	(1,185,365)	(1,360,706)	(765,000)	420,365	-35.46%	0.20%
135 DEGREE CHANGES	0.00	0.00	0.00	270,475	0	266,429	39,038	266,429	0	0.00%	0.00%
140 EXTRACURRICULAR	0.00	0.00	0.00	1,574,431	1,516,403	1,653,773	1,653,773	1,773,432	119,659	7.24%	0.06%
<b>TOTAL STAFF SALARIES</b>	<b>1,496.15</b>	<b>1,522.10</b>	<b>1,536.60</b>	<b>121,808,303</b>	<b>120,084,932</b>	<b>127,580,467</b>	<b>127,399,624</b>	<b>135,567,432</b>	<b>7,986,966</b>	<b>6.26%</b>	<b>3.80%</b>



## STAFF SALARIES

---

### **101 – Teachers**

Overall, certified teaching staff (101) is increasing by 5.8% or \$4.764 million and +19.425 FTEs. This is the result of a recent contract settlement, staffing needs related to K-5 enrollment, and grant adjustments including (+4.6) to support the projected classroom sections needed for K-5, (+.9) to support multilingual learners (MLL), (+1.2) to support elementary specials, (+0.8) for STEAM), (+1.0) CLC teacher, as well as (+2.0) for Math and Science at the high schools, (+1.6) special education teachers, (+0.4) strings teachers. The budget also proposes to add (+3.2) to expand ECC classrooms (+4.0) to restore middle school sections at grade 6 level and reduce (-3.2) part-time coordinators to shift to a model led by Program Director of Fine Arts, Health, and Physical Education, and of Bilingual, MLL and World Languages. The net impact of this proposed change is \$25 thousand. Finally, there is a restoration of (+3.0) speech-language teachers, as the budget was reduced to purchase contracted services in the prior year due to a shortage.

Most of the increase is due to the recent FEA contract settlement, for which the net total increase was 4.58% in FY24-25.

### **103 – Certified Support Staff**

The proposed budget for the certified support staff (103) is increasing by 9.3% or \$830,194 and +4.8 FTEs. This is the result of the recent contract settlement, to account for the Family & Community Liaison (+0.4) and Data and Assessment (+1.0) positions formerly funded by a grant, as well as (+0.6) for guidance counselors at the high school, and a net increase of (+2.8) Psychology and Social Work positions to account for student needs. The amount of approximately \$400 thousand of the increase is due to this additional staff and the balance is due to the contract settlement.

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

The increase in the school administration staff of \$835, 128, and 4.0 FTE reflects the net impact of two items: (1) the addition of a K-5 Program Director of Special Education and the addition of 3.0 Program Director positions mentioned above, as well as previously bargained increases.

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

The net increase reflects the cost of living increases for the six instructional central administration group positions.

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

These positions are staffed and budgeted with two major changes: (1) the transfer of the Director of Transportation position to a Supervisor position and the increase in FTE of (+0.25) for the Communications Director. The decrease of \$163 thousand is the result of a net of these changes and cost of living adjustments.

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

---

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

The secretary/clerical staff decreases by 1.9% or (\$73,142). The secretary position in Transportation was re-purposed to a finance position that works with the transportation team. The compensating increase is in the support staff line. The increase at McKinley for a full-time secretary was offset by a decrease in the part-time positions. The secretary's contract expires at the end of FY2024, and a projected increase is funded in the wage and benefit fund.

### **113 – Paraprofessional Staff**

The budget-to-budget increase in FTE of +7.6 reflects a current-year adjustment related to need, mainly at the CLC. The funding increase of \$1.875 million is mainly due to a budget transfer of funds from wage and benefits to the salary line. The contract that was settled in July 2022 was retroactive to FY2021-22 and expires in FY2024. The additional proposal for an increase to paraprofessional compensation was not part of the current bargained contract and was therefore reflected in the wage and benefit line. \$247,809 of the increase is due to the increased staffing. The balance is due to the contracted/MOU increase that was held in the wage and benefit reserve until the contract MOU was finalized. The FY2025 increases are projected and included in the current budget wage and benefit category.

### **115 – Custodial Staff**

The net increase in funding reflects the actual salaries for current positions at the rates that were bargained. The staffing for custodians remains the same.

### **117 – Maintenance Staff**

The budget reflects a correction in FTE from FY23-24 that did not account for a leave of absence, as well as the bargained salaries and two vacancies, budgeted at the starting range of the salary scale.

### **121 - Support Staff**

Overall, the Support Staff category is increasing by 11.0%, or \$373,625, and 6.5 FTEs. This category has pedagogical and business staff combined. The net change in staffing on the instructional side is the increase of (+1.0) BCBA and (+0.6) ASL teachers, offset by a transfer of a (-1.0) Family and Community Liaison position that was budgeted for the support role but hired as certified staff. This position is funded by the certified support staff line. Additionally, there was a transfer of a (+1.0) secretary from the 111 line to 121 for finance support for transportation. There was also a transfer of a (+0.9) from the Director account to the Support account to reflect the restructuring. In addition, there was a reduction in the Business Systems Analyst position that was transferred within the Support Staff function to an Accounting and Business Services Coordinator role. There was the addition of a (+1.0) Restorative Practice Specialist at the Walter Fitzgerald campus. Finally, the current budget proposal is to add (+3.0) Security guards at each high school location, with an offset to the contract for high school security support.

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

---

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

The reduction reflects a transfer of one position to the paraeducator line. The contract for the group expired in FY2023 and projected increases are held in reserve in the wage and benefit account.

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

Substitutes, part-time staff, and overtime costs are included in this category. The adjustments are to reflect the increase in minimum wage.

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

Increases for all full-time staff with unsettled contracts for 2023-24 are budgeted in the Wage & Benefit reserve, i.e., secretaries, SE Trainers, paraprofessionals, and non-union employees.

### **133 – Staff Replacement**

The 2024-25 salary budget was adjusted for attrition in the following manner - reduced by \$250,000 for turnover, \$560,000 for certified, and \$105,000 for non-certified retirements. This is offset by an assumed \$250,000 need for enrollment adjustments, as has historically been the practice. Based on the current distribution of ages of teachers in the district, approximately 16 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 budget was held flat for the upcoming year.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>STAFF SALARIES</b>										
<b>101 TEACHING STAFFING</b>										
<b>10 - BURR</b>										
TEACHERS - CLASSROOM	30.70	31.70	30.70	2,321,113	2,194,806	2,439,755	2,454,388	2,551,633	111,878	4.59%
TEACHERS - ELL	0.50	0.60	0.60	32,950	35,646	34,781	41,737	44,923	10,142	29.16%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	101,989	101,989	103,557	103,557	112,137	8,580	8.29%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	51,466	53,585	10,696	24.94%
<b>10 - BURR</b>	<b>32.90</b>	<b>34.10</b>	<b>33.10</b>	<b>2,518,821</b>	<b>2,395,210</b>	<b>2,643,747</b>	<b>2,673,913</b>	<b>2,785,555</b>	<b>141,808</b>	<b>5.36%</b>
<b>12 - DWIGHT</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	19.80	20.50	20.50	2,011,505	1,686,935	1,784,051	1,743,010	1,886,976	102,925	5.77%
TEACHERS - ELL	0.40	0.50	0.50	18,933	16,872	37,410	51,659	58,194	20,784	55.56%
TEACHERS - GIFTED	0.10	0.10	0.10	22,495	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.40	0.40	0.40	29,289	29,289	30,754	30,754	32,944	2,190	7.12%
<b>12 - DWIGHT</b>	<b>21.70</b>	<b>22.50</b>	<b>22.50</b>	<b>2,194,698</b>	<b>1,856,819</b>	<b>1,977,424</b>	<b>1,950,632</b>	<b>2,106,140</b>	<b>128,716</b>	<b>6.51%</b>
<b>14 - HOLLAND HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	89,437	89,437	94,666	94,666	98,403	3,737	3.95%
TEACHERS - CLASSROOM	28.80	29.80	30.80	2,792,620	2,519,212	2,606,171	2,585,222	2,798,740	192,569	7.39%
TEACHERS - ELL	1.00	1.40	1.40	73,223	92,156	76,884	115,379	123,907	47,023	61.16%
TEACHERS - GIFTED	0.40	0.20	0.20	22,495	44,990	45,530	22,765	23,277	(22,253)	-48.88%
TEACHERS - STEAM	0.60	0.60	0.60	43,934	43,934	46,130	46,130	49,416	3,286	7.12%
<b>14 - HOLLAND HILL</b>	<b>31.80</b>	<b>33.00</b>	<b>34.00</b>	<b>3,021,709</b>	<b>2,789,729</b>	<b>2,869,381</b>	<b>2,864,162</b>	<b>3,093,743</b>	<b>224,362</b>	<b>7.82%</b>
<b>16 - JENNINGS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	71130	71,130	74,791	74,791	80,218	5,427	7.26%
TEACHERS - CLASSROOM	25.55	28.15	27.15	2191957	2,197,185	2,370,830	2,559,441	2,698,417	327,587	13.82%
TEACHERS - ELL	0.40	0.40	0.40	26360	25,162	27,824	27,824	29,948	2,124	7.63%
TEACHERS - GIFTED	0.10	0.10	0.10	11248	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.40	0.40	0.40	29289	31,381	32,846	34,311	35,724	2,878	8.76%
<b>16 - JENNINGS</b>	<b>27.45</b>	<b>30.05</b>	<b>29.05</b>	<b>2,329,984</b>	<b>2,336,107</b>	<b>2,517,674</b>	<b>2,707,750</b>	<b>2,855,946</b>	<b>338,272</b>	<b>13.44%</b>
<b>101 TEACHING STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>18 - MCKINLEY</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	36.60	35.80	38.80	3,097,929	2,907,263	3,240,130	3,193,524	3,574,518	334,388	10.32%
TEACHERS - ELL	2.60	3.40	3.40	248,653	290,642	276,413	340,307	365,234	88,821	32.13%
BILINGUAL TCHER	1.00	1.00	1.00	0	0	73,223	101,979	107,887	34,664	47.34%
TEACHERS - GIFTED	0.10	0.20	0.20	22,495	11,248	11,383	22,765	23,277	11,894	104.49%
TEACHERS - STEAM	0.80	0.80	0.80	60,671	60,671	62,762	69,249	98,450	35,688	56.86%
<b>18 - MCKINLEY</b>	<b>42.10</b>	<b>42.20</b>	<b>45.20</b>	<b>3,542,224</b>	<b>3,382,299</b>	<b>3,777,737</b>	<b>3,841,650</b>	<b>4,285,753</b>	<b>508,016</b>	<b>13.45%</b>
<b>20 - MILL HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	97,803	97,803	101,989	101,989	107,887	5,898	5.78%
TEACHERS - CLASSROOM	34.20	36.60	35.60	2,696,199	2,859,387	3,076,597	3,118,556	3,307,455	230,858	7.50%
TEACHERS - ELL	0.50	0.40	0.40	22,495	34,941	44,732	45,530	46,555	1,823	4.08%
TEACHERS - GIFTED	0.20	0.10	0.10	22,495	22,495	22,765	11,383	11,639	(11,126)	-48.87%
TEACHERS - STEAM	0.50	0.70	0.70	40,274	40,274	42,889	113,752	75,131	32,242	75.18%
<b>20 - MILL HILL</b>	<b>36.40</b>	<b>38.80</b>	<b>37.80</b>	<b>2,879,266</b>	<b>3,054,900</b>	<b>3,288,972</b>	<b>3,391,210</b>	<b>3,548,667</b>	<b>259,695</b>	<b>7.90%</b>
<b>22 - NO. STRATFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	65,900	65,900	67,993	67,993	72,730	4,737	6.97%
TEACHERS - CLASSROOM	31.60	32.20	33.20	2,612,782	2,572,351	2,650,867	2,784,298	2,817,295	166,428	6.28%
TEACHERS - ELL	0.50	0.60	0.60	18,933	37,586	41,215	66,544	69,832	28,617	69.43%
TEACHERS - GIFTED	0.10	0.10	0.10	11,248	11,248	11,383	11,383	11,639	256	2.25%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	52,358	94,934	52,045	121.35%
<b>22 - NO. STRATFIELD</b>	<b>33.70</b>	<b>34.50</b>	<b>35.50</b>	<b>2,749,137</b>	<b>2,727,359</b>	<b>2,814,347</b>	<b>2,982,576</b>	<b>3,066,430</b>	<b>252,083</b>	<b>8.96%</b>
<b>23 - OSBORN HILL</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	36.50	36.70	36.70	3,286,223	3,255,780	3,350,577	3,162,711	3,444,195	93,618	2.79%
TEACHERS - ELL	0.50	0.60	0.60	18,933	18,933	41,215	51,820	62,320	21,105	51.21%
TEACHERS - GIFTED	0.20	0.40	0.40	22,495	22,495	22,765	45,530	46,555	23,790	104.50%
TEACHERS - STEAM	0.60	0.70	0.70	39,540	39,540	41,737	48,693	52,410	10,673	25.57%
<b>23 - OSBORN HILL</b>	<b>38.80</b>	<b>39.40</b>	<b>39.40</b>	<b>3,470,914</b>	<b>3,440,471</b>	<b>3,561,262</b>	<b>3,413,722</b>	<b>3,712,810</b>	<b>151,548</b>	<b>4.26%</b>

**101 TEACHING STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	96,238	96,238	104,968	113,826	116,387	11,419	10.88%
TEACHERS - CLASSROOM	30.50	31.60	31.60	2,714,709	2,541,830	2,658,707	2,647,149	2,830,813	172,106	6.47%
TEACHERS - ELL	0.40	0.40	0.40	6,590	15,142	28,923	19,938	34,000	5,077	17.55%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	78,414	83,174	60,409	265.36%
TEACHERS - STEAM	0.60	0.80	0.80	43,934	47,072	49,270	40,471	68,000	18,730	38.02%
<b>24 - RIVERFIELD</b>	<b>32.70</b>	<b>34.00</b>	<b>34.00</b>	<b>2,883,966</b>	<b>2,722,777</b>	<b>2,864,633</b>	<b>2,899,798</b>	<b>3,132,374</b>	<b>267,741</b>	<b>9.35%</b>
<b>26 - SHERMAN</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	96,238	100,004	3,766	3.91%
TEACHERS - CLASSROOM	31.00	30.00	30.00	2,680,486	2,744,036	2,850,228	2,739,051	2,869,131	18,903	0.66%
TEACHERS - ELL	0.50	0.20	0.20	22,495	16,872	44,732	22,765	23,277	(21,455)	-47.96%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - STEAM	0.60	0.60	0.60	51,466	51,466	52,406	52,406	54,548	2,142	4.09%
<b>26 - SHERMAN</b>	<b>33.30</b>	<b>32.00</b>	<b>32.00</b>	<b>2,871,608</b>	<b>2,929,535</b>	<b>3,066,369</b>	<b>2,933,225</b>	<b>3,070,237</b>	<b>3,868</b>	<b>0.13%</b>
<b>28 - STRATFIELD</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	29.50	30.00	30.00	2,808,628	2,675,607	2,887,363	2,861,752	3,023,750	136,387	4.72%
TEACHERS - ELL	0.50	0.30	0.30	22,495	39,367	44,732	37,651	34,916	(9,816)	-21.94%
TEACHERS - GIFTED	0.20	0.20	0.20	22,495	22,495	22,765	22,765	23,277	512	2.25%
TEACHERS - STEAM	0.50	0.60	0.60	40,274	40,274	42,889	51,466	53,585	10,696	24.94%
<b>28 - STRATFIELD</b>	<b>31.70</b>	<b>32.10</b>	<b>32.10</b>	<b>2,997,615</b>	<b>2,881,466</b>	<b>3,102,717</b>	<b>3,078,602</b>	<b>3,242,858</b>	<b>140,141</b>	<b>4.52%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,723	103,723	104,968	104,968	107,330	2,362	2.25%
TEACHERS - CLASSROOM	81.40	81.20	83.20	7,526,755	7,014,373	7,426,758	7,372,201	7,837,489	410,731	5.53%
TEACHERS - ELL	1.00	1.00	1.00	42,889	51,466	89,437	78,453	83,964	(5,473)	-6.12%
TEACHERS - GIFTED	0.40	0.40	0.40	36,611	34,311	34,938	34,938	36,366	1,428	4.09%
<b>30 - FAIRFIELD WOODS MS</b>	<b>83.80</b>	<b>83.60</b>	<b>85.60</b>	<b>7,709,978</b>	<b>7,203,873</b>	<b>7,656,101</b>	<b>7,590,560</b>	<b>8,065,149</b>	<b>409,048</b>	<b>5.34%</b>
<b>31 - ROGER LUDLOWE MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	94,666	94,666	96,238	104,968	107,330	11,092	11.53%
TEACHERS - CLASSROOM	78.80	79.20	81.20	7,898,021	7,440,128	7,651,772	7,613,460	8,085,768	433,996	5.67%
<b>101 TEACHING STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
TEACHERS - GIFTED	0.40	0.40	0.40	34,311	34,311	35,775	35,775	38,718	2,943	8.23%
<b>31 - ROGER LUDLOWE MS</b>	<b>80.20</b>	<b>80.60</b>	<b>82.60</b>	<b>8,026,998</b>	<b>7,569,105</b>	<b>7,783,785</b>	<b>7,754,203</b>	<b>8,231,816</b>	<b>448,031</b>	<b>5.76%</b>
<b>32 - TOMLINSON MS</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	65,900	65,900	67,993	113,826	116,387	48,394	71.17%
TEACHERS - CLASSROOM	63.00	63.60	63.60	5,635,123	5,421,034	5,719,808	5,704,055	5,979,583	259,775	4.54%
TEACHERS - ELL	1.90	2.00	2.00	137,501	134,647	181,565	194,474	202,595	21,030	11.58%
TEACHERS - GIFTED	0.40	0.40	0.40	34,311	34,311	35,775	35,775	38,718	2,943	8.23%
<b>32 - TOMLINSON MS</b>	<b>66.30</b>	<b>67.00</b>	<b>67.00</b>	<b>5,872,835</b>	<b>5,655,893</b>	<b>6,005,141</b>	<b>6,048,130</b>	<b>6,337,283</b>	<b>332,142</b>	<b>5.53%</b>
<b>41 - FFLD LUDLOWE H.S</b>										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	112,476	112,924	113,826	113,826	116,387	2,561	2.25%
TEACHERS - CLASSROOM	125.50	126.80	126.80	11,682,410	11,306,828	11,757,421	12,039,637	12,276,564	519,143	4.42%
TEACHERS - ELL	0.00	0.00	0.00	0	0	0	0	0	0	
AMERICAN SIGN LANGUAGE	0.50	0.00	0.50	0	0	36,612	0	38,174	1,562	4.27%
<b>41 - FFLD LUDLOWE H.S</b>	<b>128.00</b>	<b>128.80</b>	<b>129.30</b>	<b>11,907,362</b>	<b>11,532,228</b>	<b>12,021,685</b>	<b>12,267,289</b>	<b>12,547,512</b>	<b>525,827</b>	<b>4.37%</b>
<b>43 - FFLD WARDE H.S</b>										
TEACHERS - LIBRARY MEDIA	1.50	1.50	1.50	159,961	168,832	166,310	166,310	170,052	3,742	2.25%
TEACHERS - MEDIA SPECIALIST	1.50	1.50	1.50	168,714	159,623	166,310	154,473	161,552	(4,758)	-2.86%
TEACHERS - CLASSROOM	126.70	127.10	127.60	11,415,066	11,328,588	11,775,284	11,733,315	12,354,623	579,339	4.92%
TEACHERS - ELL	2.20	2.00	2.00	191,546	191,546	197,058	189,428	189,852	(7,206)	-3.66%
AMERICAN SIGN LANGUAGE	0.50	0.00	0.50	0	0	36,611	0	38,174	1,563	4.27%
<b>43 - FFLD WARDE H.S</b>	<b>132.40</b>	<b>132.10</b>	<b>133.10</b>	<b>11,935,287</b>	<b>11,848,589</b>	<b>12,341,573</b>	<b>12,243,526</b>	<b>12,914,253</b>	<b>572,680</b>	<b>4.64%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHERS - CLASSROOM	6.80	7.63	7.63	491,902	537,122	561,491	650,080	693,975	132,484	23.60%
TEACHERS - STEAM	0.20	0.20	0.20	14,645	17,315	15,377	11,088	11,766	(3,611)	-23.48%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>7.00</b>	<b>7.83</b>	<b>7.83</b>	<b>506,547</b>	<b>554,437</b>	<b>576,868</b>	<b>661,168</b>	<b>705,741</b>	<b>128,873</b>	<b>22.34%</b>

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>51 - COMMUNITY PARTNERSHIP</b>										
TEACHERS - CLASSROOM	3.00	2.00	2.00	328,675	301,187	323,762	218,794	223,717	(100,045)	-30.90%
TEACHERS - SP/LANG	0.80	0.80	0.80	81,591	25,074	88,705	87,448	92,301	3,596	4.05%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>3.80</b>	<b>2.80</b>	<b>2.80</b>	<b>410,266</b>	<b>326,261</b>	<b>412,467</b>	<b>306,242</b>	<b>316,018</b>	<b>(96,449)</b>	<b>-23.38%</b>
<b>52 - ECC</b>										
TEACHERS - CLASSROOM	17.70	18.70	21.90	1,529,525	1,401,388	1,539,992	1,501,121	1,894,938	354,946	23.05%
<b>52 - ECC</b>	<b>17.70</b>	<b>18.70</b>	<b>21.90</b>	<b>1,529,525</b>	<b>1,401,388</b>	<b>1,539,992</b>	<b>1,501,121</b>	<b>1,894,938</b>	<b>354,946</b>	<b>23.05%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TEACHERS - HLTH SPECIALIST PT	0.50	0.50	0.50	59,133	59,133	59,842	59,842	61,189	1,347	2.25%
TEACHERS - ELL-SPED	3.00	3.00	3.00	162,136	177,826	256,279	297,306	306,236	49,957	19.49%
TEACHERS - COORD PART- TIME	3.20	3.20	0.00	337,497	349,431	357,970	354,456	0	(357,970)	-100.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.70</b>	<b>6.70</b>	<b>3.50</b>	<b>558,766</b>	<b>586,390</b>	<b>674,091</b>	<b>711,604</b>	<b>367,425</b>	<b>(306,666)</b>	<b>-45.49%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TEACHERS - CLASSROOM	4.60	4.20	4.20	397,383	429,910	440,231	398,244	419,844	(20,387)	-4.63%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>4.60</b>	<b>4.20</b>	<b>4.20</b>	<b>397,383</b>	<b>429,910</b>	<b>440,231</b>	<b>398,244</b>	<b>419,844</b>	<b>(20,387)</b>	<b>-4.63%</b>
<b>101 TEACHING STAFF</b>	<b>893.05</b>	<b>904.98</b>	<b>912.48</b>	<b>80,314,889</b>	<b>77,624,745</b>	<b>81,936,197</b>	<b>82,219,326</b>	<b>86,700,492</b>	<b>4,764,295</b>	<b>5.81%</b>
<b>103 CERTIFIED SUPPORT STAFF</b>										
<b>10 - BURR</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	107,496	77,741	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	67,993	58,059	71,130	30,093	90,000	18,870	26.53%
TEACHERS - SOCIAL WORKER	0.60	0.80	0.80	40,796	34,638	38,599	57,332	61,328	22,729	58.88%
<b>10 - BURR</b>	<b>1.60</b>	<b>1.80</b>	<b>1.80</b>	<b>216,285</b>	<b>170,438</b>	<b>109,729</b>	<b>87,425</b>	<b>151,328</b>	<b>41,599</b>	<b>37.91%</b>
<b>12 - DWIGHT</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	118,454	107,496	0	0	0	0	
TEACHERS - PSYCHOLOGIST	0.80	0.80	0.80	112,476	89,981	91,061	91,061	93,110	2,049	2.25%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	42,678	36,289	44,875	44,875	48,131	3,256	7.26%
<b>12 - DWIGHT</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>	<b>273,608</b>	<b>233,766</b>	<b>135,936</b>	<b>135,936</b>	<b>141,241</b>	<b>5,305</b>	<b>3.90%</b>
<b>103 CERTIFIED SUPPORT STAFF</b>										



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>14 - HOLLAND HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	59,227	21,660	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	82,116	82,116	85,777	85,777	91,449	5,672	6.61%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	46,130	46,130	48,693	52,354	56,153	7,460	15.32%
<b>14 - HOLLAND HILL</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>187,473</b>	<b>149,906</b>	<b>134,470</b>	<b>138,131</b>	<b>147,602</b>	<b>13,132</b>	<b>9.77%</b>
<b>16 - JENNINGS</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	109,149	109,149	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - SOCIAL WORKER	0.20	0.20	0.20	18,305	18,306	18,933	20,398	21,577	2,644	13.97%
<b>16 - JENNINGS</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>239,930</b>	<b>239,931</b>	<b>132,759</b>	<b>134,224</b>	<b>137,964</b>	<b>5,205</b>	<b>3.92%</b>
<b>18 - MCKINLEY</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	59,227	58,930	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	112,476	93,645	113,826	122,683	125,443	11,617	10.21%
TEACHERS - SOCIAL WORKER	0.70	1.30	1.30	72,606	72,606	73,478	126,750	131,849	58,371	79.44%
<b>18 - MCKINLEY</b>	<b>1.70</b>	<b>2.30</b>	<b>2.30</b>	<b>244,309</b>	<b>225,181</b>	<b>187,304</b>	<b>249,433</b>	<b>257,292</b>	<b>69,988</b>	<b>37.37%</b>
<b>20 - MILL HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	118,454	118,454	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.20	1.20	1.20	83,683	106,178	110,109	110,109	116,333	6,224	5.65%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	67,486	67,486	68,296	68,296	69,832	1,536	2.25%
<b>20 - MILL HILL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>269,623</b>	<b>292,118</b>	<b>178,405</b>	<b>178,405</b>	<b>186,165</b>	<b>7,760</b>	<b>4.35%</b>
<b>22 - NO. STRATFIELD</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	118,454	118,454	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	105,127	105,127	109,310	109,310	115,376	6,066	5.55%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	72,737	72,737	73,610	73,610	72,246	(1,364)	-1.85%
<b>22 - NO. STRATFIELD</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>296,318</b>	<b>296,318</b>	<b>182,920</b>	<b>182,920</b>	<b>187,622</b>	<b>4,702</b>	<b>2.57%</b>

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>23 - OSBORN HILL</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	90,407	90,407	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.80	0.80	0.80	117,365	117,365	120,713	52,720	55,618	(65,095)	-53.93%
TEACHERS - SOCIAL WORKER	0.00	1.00	1.00	0	0	0	52,745	85,000	85,000	
<b>23 - OSBORN HILL</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>207,772</b>	<b>207,772</b>	<b>120,713</b>	<b>105,465</b>	<b>140,618</b>	<b>19,905</b>	<b>16.49%</b>
<b>24 - RIVERFIELD</b>										
ELEMENTARY PROGRAM FACILITATOR	0.00	0.00	0.00	109,149	109,149	0	0	0	0	
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	145,921	150,921	153,244	153,244	164,182	10,938	7.14%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	27,197	23,092	25,732	27,122	28,410	2,678	10.41%
<b>24 - RIVERFIELD</b>	<b>2.40</b>	<b>2.40</b>	<b>2.40</b>	<b>282,267</b>	<b>283,162</b>	<b>178,976</b>	<b>180,366</b>	<b>192,592</b>	<b>13,616</b>	<b>7.61%</b>
<b>26 - SHERMAN</b>										
ELEMENTARY PROGRAM FACIL	0.00	0.00	0.00	118,454	118,454	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	94,666	109,926	119,684	119,684	122,377	2,693	2.25%
TEACHERS - SOCIAL WORKER	0.60	0.60	0.60	57,743	57,743	58,682	40,684	42,614	(16,068)	-27.38%
<b>26 - SHERMAN</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>270,863</b>	<b>286,123</b>	<b>178,366</b>	<b>160,368</b>	<b>164,991</b>	<b>(13,375)</b>	<b>-7.50%</b>
<b>28 - STRATFIELD</b>										
ELEMENTARY PROGRAM FACIL	0.00	0.00	0.00	118,454	118,454	0	0	0	0	
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	105,127	53,318	65,900	22,946	90,000	24,100	36.57%
TEACHERS - SOCIAL WORKER	0.60	0.80	0.80	36,472	36,472	37,658	50,210	53,906	16,248	43.15%
<b>28 - STRATFIELD</b>	<b>1.60</b>	<b>1.80</b>	<b>1.80</b>	<b>260,053</b>	<b>208,244</b>	<b>103,558</b>	<b>73,156</b>	<b>143,906</b>	<b>40,348</b>	<b>38.96%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	100,472	115,448	116,848	116,848	122,572	5,724	4.90%
SRBI COORDINATOR	1.00	1.00	1.00	107,496	107,496	109,149	109,149	118,089	8,940	8.19%
TEACHERS - GUIDANCE COUNSLR	3.40	4.00	4.00	388,403	357,446	358,911	389,477	413,828	54,917	15.30%
TEACHERS - PSYCHOLOGIST	1.00	1.80	1.80	64,331	71,130	74,791	91,778	158,008	83,217	111.27%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
<b>30 - FAIRFIELD WOODS MS</b>	<b>7.40</b>	<b>8.80</b>	<b>8.80</b>	<b>773,178</b>	<b>763,995</b>	<b>773,525</b>	<b>821,078</b>	<b>928,884</b>	<b>155,359</b>	<b>20.08%</b>

**103 CERTIFIED SUPPORT STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>31 - ROGER LUDLOWE MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	100,472	100,472	104,768	104,768	113,605	8,837	8.43%
SRBI COORDINATOR	1.00	1.00	1.00	118,454	118,454	119,875	119,875	122,572	2,697	2.25%
TEACHERS - GUIDANCE COUNSLR	3.50	3.50	3.50	357,427	385,474	392,728	392,728	406,917	14,189	3.61%
TEACHERS - PSYCHOLOGIST	2.00	2.40	2.40	207,142	207,142	210,064	235,203	245,483	35,419	16.86%
<b>31 - ROGER LUDLOWE MS</b>	<b>7.50</b>	<b>7.90</b>	<b>7.90</b>	<b>783,495</b>	<b>811,542</b>	<b>827,435</b>	<b>852,574</b>	<b>888,577</b>	<b>61,142</b>	<b>7.39%</b>
<b>32 - TOMLINSON MS</b>										
TEACHERS - DEAN	1.00	1.00	1.00	69,282	98,851	103,088	100,472	109,915	6,827	6.62%
SRBI COORDINATOR	1.00	1.00	1.00	103,088	103,088	107,496	107,496	113,605	6,109	5.68%
TEACHERS - GUIDANCE COUNSLR	3.00	3.00	3.00	306,369	306,369	313,068	313,068	324,055	10,987	3.51%
TEACHERS - PSYCHOLOGIST	1.00	1.60	1.60	94,666	94,666	96,238	137,034	143,642	47,404	49.26%
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	160,569	208,714	211,629	211,629	220,671	9,042	4.27%
<b>32 - TOMLINSON MS</b>	<b>8.00</b>	<b>8.60</b>	<b>8.60</b>	<b>733,974</b>	<b>811,688</b>	<b>831,519</b>	<b>869,699</b>	<b>911,888</b>	<b>80,369</b>	<b>9.67%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
TEACHERS - DEAN	3.00	3.00	3.00	324,959	324,959	329,413	329,413	347,287	17,874	5.43%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	82,116	82,116	85,777	85,777	91,449	5,672	6.61%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	850,870	800,705	879,470	822,539	920,958	41,488	4.72%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	156,907	166,345	164,230	164,230	175,413	11,183	6.81%
SOCIAL WORKER	4.00	4.00	4.00	386,413	385,898	397,937	397,937	411,226	13,289	3.34%
TEACHERS-SPED EVAL	1.50	1.50	1.50	136,523	134,592	139,812	125,509	132,264	(7,548)	-5.40%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>1,937,788</b>	<b>1,894,615</b>	<b>1,996,639</b>	<b>1,925,405</b>	<b>2,078,597</b>	<b>81,958</b>	<b>4.10%</b>
<b>43 - FFLD WARDE H.S.</b>										
TEACHERS - DEAN	3.00	3.00	3.00	337,319	306,128	310,609	310,609	328,686	18,077	5.82%
TEACHERS - TECH INTEGR	1.00	1.00	1.00	118,265	118,265	119,684	119,684	122,377	2,693	2.25%
TEACHERS - GUIDANCE COUNSLR	9.00	9.00	9.00	852,129	806,702	844,596	860,030	901,802	57,206	6.77%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	194,592	173,928	176,589	125,108	143,857	(32,732)	-18.54%
SOCIAL WORKER	4.00	5.00	5.00	393,626	352,571	412,773	460,283	502,858	90,085	21.82%
TEACHERS-SPED EVAL	1.50	1.50	1.50	136,523	136,522	139,812	125,509	132,264	(7,548)	-5.40%
<b>43 - FFLD WARDE H.S.</b>	<b>20.50</b>	<b>21.50</b>	<b>21.50</b>	<b>2,032,454</b>	<b>1,894,116</b>	<b>2,004,063</b>	<b>2,001,223</b>	<b>2,131,844</b>	<b>127,781</b>	<b>6.38%</b>

**103 CERTIFIED SUPPORT STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	173,654	173,654	178,530	149,764	160,824	(17,706)	-9.92%
SOCIAL WORKER	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - SOCIAL WORKER	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>286,130</b>	<b>286,130</b>	<b>292,356</b>	<b>263,590</b>	<b>277,211</b>	<b>(15,145)</b>	<b>-5.18%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	78,733	78,733	79,678	79,678	81,471	1,793	2.25%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>78,733</b>	<b>78,733</b>	<b>79,678</b>	<b>79,678</b>	<b>81,471</b>	<b>1,793</b>	<b>2.25%</b>
<b>52 - ECC</b>										
TEACHERS - PSYCHOLOGIST	1.30	1.30	1.30	108,163	108,162	111,140	111,140	118,883	7,743	6.97%
TEACHERS-SPED EVAL	1.00	1.00	1.00	112,476	112,476	113,826	113,826	116,387	2,561	2.25%
TEACHERS - SOCIAL WORKER	0.00	0.40	0.40	0	0	0	31,381	33,586	33,586	107.03%
<b>52 - ECC</b>	<b>2.30</b>	<b>2.70</b>	<b>2.70</b>	<b>220,639</b>	<b>220,638</b>	<b>224,966</b>	<b>256,347</b>	<b>268,856</b>	<b>43,890</b>	<b>19.51%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
INSTRUCTIONAL SVCS	0.00	0.00	1.00	0	0	0	0	129,000	129,000	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,000</b>	<b>129,000</b>	
<b>62 - PUPIL PERSONNEL SVCS</b>										
TEACHERS - PSYCHOLOGIST	2.00	1.40	1.40	123,161	126,661	182,367	144,978	153,087	(29,280)	-16.06%
TEACHERS - SOCIAL WORKER	1.00	0.20	0.20	0	0	71,000	14,333	15,332	(55,668)	-78.41%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.00</b>	<b>1.60</b>	<b>1.60</b>	<b>123,161</b>	<b>126,661</b>	<b>253,367</b>	<b>159,311</b>	<b>168,419</b>	<b>(84,948)</b>	<b>-33.53%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
DBT PARENT TRAINING	0.00	0.40	0.40	0	0	0	37,706	40,810	40,810	108.23%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,706</b>	<b>40,810</b>	<b>40,810</b>	<b>0.00%</b>
<b>103 CERTIFIED SUPPORT STAFF</b>	<b>91.30</b>	<b>95.10</b>	<b>96.10</b>	<b>9,718,053</b>	<b>9,481,076</b>	<b>8,926,684</b>	<b>8,892,440</b>	<b>9,756,878</b>	<b>830,194</b>	<b>9.30%</b>

**103 CERTIFIED SUPPORT STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>105 SCHOOL ADMIN STAFF</b>										
<b>10 - BURR</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>12 - DWIGHT</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>14 - HOLLAND HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>14 - HOLLAND HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>16 - JENNINGS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>18 - MCKINLEY</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	178,513	178,451	180,388	180,260	1,809	1.01%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>18 - MCKINLEY</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>178,513</b>	<b>306,576</b>	<b>312,730</b>	<b>316,046</b>	<b>9,470</b>	<b>3.09%</b>
<b>20 - MILL HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	135,786	139,230	11,105	8.67%
<b>20 - MILL HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>314,237</b>	<b>322,142</b>	<b>15,566</b>	<b>5.08%</b>

**105 SCHOOL ADMIN STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>22 - NO. STRATFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	174,067	178,451	0	0.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	147,813	149,562	21,437	16.73%
<b>22 - NO. STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>321,880</b>	<b>328,013</b>	<b>21,437</b>	<b>6.99%</b>
<b>23 - OSBORN HILL</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	161,664	161,664	178,451	178,451	182,912	4,461	2.50%
ASSISTANT PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>23 - OSBORN HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>161,664</b>	<b>161,664</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>24 - RIVERFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	178,451	0	0.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>24 - RIVERFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>314,237</b>	<b>7,661</b>	<b>2.50%</b>
<b>26 - SHERMAN</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	178,524	178,524	182,451	182,451	186,912	4,461	2.45%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>178,524</b>	<b>178,524</b>	<b>310,576</b>	<b>314,793</b>	<b>322,698</b>	<b>12,122</b>	<b>3.90%</b>
<b>28 - STRATFIELD</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	174,524	174,524	178,451	178,451	182,912	4,461	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	0	0	128,125	132,342	135,786	7,661	5.98%
<b>28 - STRATFIELD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>174,524</b>	<b>174,524</b>	<b>306,576</b>	<b>310,793</b>	<b>318,698</b>	<b>12,122</b>	<b>3.95%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	244,973	244,973	250,485	250,485	256,748	6,263	2.50%
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>428,510</b>	<b>428,510</b>	<b>438,152</b>	<b>438,152</b>	<b>449,107</b>	<b>10,955</b>	<b>2.50%</b>
<b>31 - ROGER LUDLOWE MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	244,973	244,973	250,485	250,485	256,748	6,263	2.50%
<b>31 - ROGER LUDLOWE MS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>428,510</b>	<b>428,510</b>	<b>438,152</b>	<b>438,152</b>	<b>449,107</b>	<b>10,955</b>	<b>2.50%</b>
<b>105 SCHOOL ADMIN STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>32 - TOMLINSON MS</b>										
ADMIN - PRINCIPAL	1.00	1.00	1.00	183,537	183,537	187,667	187,667	192,359	4,692	2.50%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%
<b>32 - TOMLINSON MS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>346,852</b>	<b>346,852</b>	<b>354,657</b>	<b>354,657</b>	<b>363,524</b>	<b>8,867</b>	<b>2.50%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	194,052	210,552	202,418	202,418	207,378	4,960	2.45%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	493,945	493,946	504,970	504,970	513,320	8,350	1.65%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	149,206	159,206	152,563	152,563	159,377	6,814	4.47%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>1,000,518</b>	<b>1,027,019</b>	<b>1,026,941</b>	<b>1,026,941</b>	<b>1,051,240</b>	<b>24,299</b>	<b>2.37%</b>
<b>43 - FFLD WARDE H.S.</b>										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	194,052	193,306	198,418	198,418	203,378	4,960	2.50%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	163,315	163,315	166,990	166,990	171,165	4,175	2.50%
ADMIN-HOUSE PRINCIPALS	3.00	3.00	3.00	477,592	475,708	492,549	492,549	509,178	16,629	3.38%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	149,206	145,790	137,966	137,966	144,569	6,603	4.79%
<b>43 - FFLD WARDE H.S.</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>984,165</b>	<b>978,119</b>	<b>995,923</b>	<b>995,923</b>	<b>1,028,290</b>	<b>32,367</b>	<b>3.25%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
ADMINISTRATOR	1.00	1.00	1.00	161,044	161,044	164,667	164,667	168,784	4,117	2.50%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>161,044</b>	<b>161,044</b>	<b>164,667</b>	<b>164,667</b>	<b>168,784</b>	<b>4,117</b>	<b>2.50%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PROGRAM DIRECTORS	3.00	3.00	6.00	1,022,577	833,055	498,001	539,725	911,352	413,351	83.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>	<b>1,022,577</b>	<b>833,055</b>	<b>498,001</b>	<b>539,725</b>	<b>911,352</b>	<b>413,351</b>	<b>83.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
ADMIN - PUPIL SVC COORDINATORS	4.80	5.80	5.80	773,011	773,011	790,402	897,743	960,934	170,532	21.58%
PROG DIR-STDY SUPT/MNTL HEALTH	1.00	1.00	1.00	0	0	148,087	160,274	168,784	20,697	13.98%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>5.80</b>	<b>6.80</b>	<b>6.80</b>	<b>773,011</b>	<b>773,011</b>	<b>938,489</b>	<b>1,058,017</b>	<b>1,129,718</b>	<b>191,229</b>	<b>20.38%</b>
<b>105 SCHOOL ADMIN STAFF</b>	<b>50.80</b>	<b>51.80</b>	<b>54.80</b>	<b>7,056,091</b>	<b>6,891,012</b>	<b>8,231,318</b>	<b>8,455,425</b>	<b>9,066,446</b>	<b>835,128</b>	<b>10.15%</b>
<b>105 SCHOOL ADMIN STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>107 CENTRAL ADMINISTRATION STAFF</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
EXEC DIR-PROCESSES/OPERATIONS	1.00	1.00	1.00	187,272	196,734	191,954	198,673	198,673	6,719	3.50%
EXEC DIR-INST/CUR/ASSESS	1.00	1.00	1.00	0	160,823	182,500	188,888	188,888	6,388	3.50%
EXEC DIR K-12 MATH/STEM	1.00	1.00	1.00	0	6,702	175,000	175,000	175,000	0	0.00%
EXEC DIR, DIGITAL LEARNING	1.00	1.00	1.00	181,290	192,942	185,823	192,327	192,327	6,504	3.50%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>368,562</b>	<b>557,201</b>	<b>735,277</b>	<b>754,888</b>	<b>754,888</b>	<b>19,611</b>	<b>2.67%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	188,179	200,274	192,884	199,635	199,635	6,751	3.50%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>188,179</b>	<b>200,274</b>	<b>192,884</b>	<b>199,635</b>	<b>199,635</b>	<b>6,751</b>	<b>3.50%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SUPERINTENDENT	1.00	1.00	1.00	232,009	267,934	275,000	281,187	281,188	6,188	2.25%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>232,009</b>	<b>267,934</b>	<b>275,000</b>	<b>281,187</b>	<b>281,188</b>	<b>6,188</b>	<b>2.25%</b>
<b>107 CENTRAL ADMIN STAFF</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>788,750</b>	<b>1,025,409</b>	<b>1,203,161</b>	<b>1,235,710</b>	<b>1,235,711</b>	<b>32,550</b>	<b>2.71%</b>
<b>109 DIRECTOR/SUPERVISOR/MGR</b>										
<b>63 - FINANCE</b>										
EXEC DIR OF FIN/BUS SVCS	1.00	1.00	1.00	188,178	200,273	192,883	199,634	199,634	6,751	3.50%
<b>63 - FINANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>188,178</b>	<b>200,273</b>	<b>192,883</b>	<b>199,634</b>	<b>199,634</b>	<b>6,751</b>	<b>3.50%</b>
<b>64 - MAINT OF PLANT/OPER</b>										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	176,460	198,449	191,122	197,812	197,812	6,690	3.50%
MGR - CONST & SECURITY	1.00	1.00	1.00	123,916	138,220	142,014	146,274	146,274	4,260	3.00%
<b>64 - MAINT OF PLANT/OPER</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>300,376</b>	<b>336,669</b>	<b>333,136</b>	<b>344,086</b>	<b>344,086</b>	<b>10,950</b>	<b>3.29%</b>
<b>65 - TRANSPORTATION</b>										
DIR - TRANSPORTATION	0.90	0.00	0.00	0	0	110,374	0	0	(110,374)	-100.00%
<b>65 - TRANSPORTATION</b>	<b>0.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>110,374</b>	<b>0</b>	<b>0</b>	<b>(110,374)</b>	<b>-100.00%</b>
<b>109 DIRECTOR/SUPERVISOR/MANAGER</b>										



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>66 - TECHNOLOGY SVCS</b>										
DIR - INFORMATION TECH	1.00	1.00	1.00	151,932	155,731	155,731	160,403	160,403	4,672	3.00%
<b>66 - TECHNOLOGY SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>151,932</b>	<b>155,731</b>	<b>155,731</b>	<b>160,403</b>	<b>160,403</b>	<b>4,672</b>	<b>3.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
EXEC DIR PERSONNEL & LGL SVCS	1.00	1.00	1.00	181,290	179,901	181,290	187,636	187,636	6,346	3.50%
<b>67 - PERSONNEL SERVICES</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>181,290</b>	<b>179,901</b>	<b>181,290</b>	<b>187,636</b>	<b>187,636</b>	<b>6,346</b>	<b>3.50%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
COMMUNICATIONS DIRECTOR	0.50	0.63	0.63	61,200	59,807	62,100	78,318	80,343	18,243	29.38%
LEGAL SERVICES	0.60	0.00	0.00	0	0	100,000	0	0	(100,000)	-100.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.10</b>	<b>0.63</b>	<b>0.63</b>	<b>61,200</b>	<b>59,807</b>	<b>162,100</b>	<b>78,318</b>	<b>80,343</b>	<b>(81,757)</b>	<b>-50.44%</b>
<b>109 DIRECTOR/SUPER/MGR</b>	<b>7.00</b>	<b>5.63</b>	<b>5.63</b>	<b>882,976</b>	<b>932,381</b>	<b>1,135,514</b>	<b>970,077</b>	<b>972,102</b>	<b>(163,412)</b>	<b>-14.39%</b>
<b>111 SECRETARIAL/CLERICAL STAFF</b>										
<b>10 - BURR</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	42,026	42,026	42,026	42,026	0	0.00%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>42,026</b>	<b>42,026</b>	<b>42,026</b>	<b>42,026</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	49,722	51,303	42,026	42,026	(9,277)	-18.08%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>49,722</b>	<b>51,303</b>	<b>42,026</b>	<b>42,026</b>	<b>(9,277)</b>	<b>-18.08%</b>
<b>14 - HOLLAND HILL</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	46,691	49,703	50,503	50,503	50,503	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,691</b>	<b>49,703</b>	<b>50,503.00</b>	<b>50,503.00</b>	<b>50,503.00</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	44,188	51,303	42,026	42,026	(9,277)	-18.08%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>48,291</b>	<b>44,188</b>	<b>51,303</b>	<b>42,026</b>	<b>42,026</b>	<b>(9,277)</b>	<b>-18.08%</b>

**111 SECRETARIAL/CLERICAL STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>18 - MCKINLEY</b>										
SECRY - 10 MONTH	1.00	2.00	2.00	47,491	66,500	50,503	94,210	94,210	43,707	86.54%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>47,491</b>	<b>66,500</b>	<b>50,503</b>	<b>94,210</b>	<b>94,210</b>	<b>43,707</b>	<b>86.54%</b>
<b>20 - MILL HILL</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	0	0.00%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>40,029</b>	<b>43,707</b>	<b>43,707</b>	<b>43,707</b>	<b>43,707</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	50,503	50,503	50,503	50,503	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>50,503</b>	<b>50,503</b>	<b>50,503</b>	<b>50,503</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	48,291	51,303	51,303	51,303	51,303	0	0.00%
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>48,291</b>	<b>51,303</b>	<b>51,303</b>	<b>51,303</b>	<b>51,303</b>	<b>0</b>	<b>0.00%</b>
<b>24 - RIVERFIELD</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	41,630	42,722	42,026	42,026	42,026	0	0.00%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>41,630</b>	<b>42,722</b>	<b>42,026</b>	<b>42,026</b>	<b>42,026</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	0	0.00%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>40,029</b>	<b>43,707</b>	<b>43,707</b>	<b>43,707</b>	<b>43,707</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
SECRY - 10 MONTH	1.00	1.00	1.00	47,491	50,503	50,503	41,446	40,407	(10,096)	-19.99%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>47,491</b>	<b>50,503</b>	<b>50,503</b>	<b>41,446</b>	<b>40,407</b>	<b>(10,096)</b>	<b>-19.99%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	60,273	60,273	60,273	60,273	0	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	130,961	138,727	139,242	139,242	139,242	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>183,964</b>	<b>199,000</b>	<b>199,515</b>	<b>199,515</b>	<b>199,515</b>	<b>0</b>	<b>0.00%</b>

**111 SECRETARIAL/CLERICAL STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>31 - ROGER LUDLOWE MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	53,003	58,253	57,873	53,507	53,507	(4,366)	-7.54%
SECRY - 10 MONTH	3.00	3.00	3.00	122,322	123,227	125,857	119,819	118,699	(7,158)	-5.69%
<b>31 - ROGER LUDLOWE MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>175,325</b>	<b>181,480</b>	<b>183,730</b>	<b>173,326</b>	<b>172,206</b>	<b>(11,524)</b>	<b>-6.27%</b>
<b>32 - TOMLINSON MS</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	62,368	66,356	66,356	66,356	66,357	1	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	118,691	122,848	123,488	123,488	123,488	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>181,059</b>	<b>189,204</b>	<b>189,844</b>	<b>189,844</b>	<b>189,845</b>	<b>1</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
SECRY - 10 MONTH	8.00	8.00	8.00	360,668	373,458	375,277	365,826	357,110	(18,167)	-4.84%
SECRY - 12 MONTH	4.50	4.50	4.50	243,469	260,118	260,076	260,076	260,076	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>604,137</b>	<b>633,576</b>	<b>635,353</b>	<b>625,902</b>	<b>617,186</b>	<b>(18,167)</b>	<b>-2.86%</b>
<b>43 - FFLD WARDE H.S.</b>										
SECRY - 10 MONTH	7.00	7.00	7.00	302,636	287,206	317,181	299,784	292,081	(25,100)	-7.91%
SECRY - 12 MONTH	4.50	4.50	4.50	243,663	262,248	264,775	265,186	265,575	800	0.30%
<b>43 - FFLD WARDE H.S.</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>546,299</b>	<b>549,455</b>	<b>581,956</b>	<b>564,970</b>	<b>557,656</b>	<b>(24,300)</b>	<b>-4.18%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
SECRY - 10 MONTH	0.50	0.50	0.50	19,244	20,204	20,204	20,204	34,991	14,787	73.19%
SECRY - 12 MONTH	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>19,244</b>	<b>20,204</b>	<b>20,204</b>	<b>20,204</b>	<b>34,991</b>	<b>14,787</b>	<b>73.19%</b>
<b>52 - ECC</b>										
SECRY - 12 MONTH	1.00	1.00	1.00	46,182	50,428	50,428	50,428	50,428	0	0.00%
<b>52 - ECC</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>46,182</b>	<b>50,428</b>	<b>50,428</b>	<b>50,428</b>	<b>50,428</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONALSVCS</b>										
SECRY STAFF	3.00	3.00	3.00	170,184	180,337	180,338	180,338	180,338	0	0.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	45,539	49,721	49,721	49,721	49,721	0	0.00%

**111 SECRETARIAL/CLERICAL STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SECRY - CONT ED	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
SECRY - MUSIC	1.00	1.00	1.00	37,491	40,935	40,935	40,935	40,935	0	0.00%
<b>60 - INSTRUCTIONALSVCS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>253,214</b>	<b>270,993</b>	<b>270,994</b>	<b>270,994</b>	<b>270,994</b>	<b>0</b>	<b>0.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SECRY STAFF	3.50	3.50	3.50	196,239	215,094	210,094	214,413	214,754	4,660	2.22%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>196,239</b>	<b>215,094</b>	<b>210,094</b>	<b>214,413</b>	<b>214,754</b>	<b>4,660</b>	<b>2.22%</b>
<b>63 - FINANCE</b>										
SECRY - COPY CENTER	1.00	1.00	1.00	43,263	45,421	45,421	45,421	45,421	0	0.00%
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	116,195	113,759	113,759	113,759	113,759	0	0.00%
PAYROLL STAFF	2.00	2.00	2.00	126,000	134,270	134,270	134,270	134,270	0	0.00%
INSURANCE STAFF	2.00	2.00	2.00	107,359	118,846	118,846	118,846	118,846	0	0.00%
<b>63 - FINANCE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>392,817</b>	<b>412,296</b>	<b>412,296</b>	<b>412,296</b>	<b>412,296</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
OPERATIONS/MAINT SECRETARIES	2.00	2.00	2.00	91,721	99,023	98,239	98,239	98,239	0	0.00%
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	53,809	57,236	57,236	57,236	57,236	0	0.00%
SECRY - MAINTENANCE	1.00	1.00	1.00	53,809	57,236	57,236	57,236	57,236	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>199,339</b>	<b>213,495</b>	<b>212,711</b>	<b>212,711</b>	<b>212,711</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
SECRY - TRANSPORTATION	1.90	0.90	0.90	98,829	92,746	105,168	57,934	51,512	(53,656)	-51.02%
<b>65 - TRANSPORTATION</b>	<b>1.90</b>	<b>0.90</b>	<b>0.90</b>	<b>98,829</b>	<b>92,746</b>	<b>105,168</b>	<b>57,934</b>	<b>51,512</b>	<b>(53,656)</b>	<b>-51.02%</b>
<b>67 - PERSONNEL SERVICES</b>										
SECRY STAFF	3.00	3.00	3.00	148,417	159,930	159,930	159,930	159,930	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>148,417</b>	<b>159,930</b>	<b>159,930</b>	<b>159,930</b>	<b>159,930</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SECRY STAFF	1.00	1.00	1.00	53,009	56,436	56,436	56,436	56,436	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>53,009</b>	<b>56,436</b>	<b>56,436</b>	<b>56,436</b>	<b>56,436</b>	<b>0</b>	<b>0.00%</b>
<b>111 SECR/CLERICAL STAFF</b>	<b>73.90</b>	<b>73.90</b>	<b>73.90</b>	<b>3,600,490</b>	<b>3,778,921</b>	<b>3,816,046</b>	<b>3,752,386</b>	<b>3,742,904</b>	<b>(73,142)</b>	<b>-1.92%</b>

**111 SECRETARIAL/CLERICAL STAFF**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>113 PARA EDUCATOR</b>										
<b>10 - BURR</b>										
PARA - REG ED	2.80	2.80	2.80	59,823	53,246	68,312	91,160	91,160	22,848	33.45%
PARA - SPED	13.00	13.00	13.00	285,156	270,788	326,503	433,297	435,078	108,575	33.25%
PARA - LIBRARY	1.00	1.00	1.00	23,092	24,821	25,654	32,277	32,877	7,223	28.16%
<b>10 - BURR</b>	<b>16.80</b>	<b>16.80</b>	<b>16.80</b>	<b>368,071</b>	<b>348,855</b>	<b>420,469</b>	<b>556,734</b>	<b>559,115</b>	<b>138,646</b>	<b>32.97%</b>
<b>12 - DWIGHT</b>										
PARA - REG ED	2.20	2.20	2.20	45,553	51,482	53,458	69,750	70,109	16,651	31.15%
PARA - SPED	2.10	2.10	2.10	204,179	47,236	50,008	65,376	65,621	15,613	31.22%
PARA - LIBRARY	1.00	1.00	1.00	21,006	23,551	24,900	32,197	31,978	7,078	28.43%
<b>12 - DWIGHT</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	<b>270,738</b>	<b>122,270</b>	<b>128,366</b>	<b>167,323</b>	<b>167,708</b>	<b>39,342</b>	<b>30.65%</b>
<b>14 - HOLLAND HILL</b>										
PARA - REG ED	2.80	2.80	2.80	57,256	69,218	66,597	87,135	87,135	20,538	30.84%
PARA - SPED	3.00	3.00	3.00	61,638	64,707	71,937	91,612	93,651	21,714	30.18%
PARA - LIBRARY	1.00	1.00	1.00	21,006	23,658	24,299	31,677	31,677	7,378	30.36%
<b>14 - HOLLAND HILL</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>139,900</b>	<b>157,584</b>	<b>162,833</b>	<b>210,424</b>	<b>212,463</b>	<b>49,630</b>	<b>30.48%</b>
<b>16 - JENNINGS</b>										
PARA - REG ED	2.20	2.80	2.80	45,614	50,730	52,497	87,375	87,375	34,878	66.44%
PARA - SPED	9.00	15.00	15.00	189,050	203,144	213,891	464,739	497,832	283,941	132.75%
PARA - LIBRARY	1.00	1.00	1.00	20,406	23,058	23,699	31,077	31,077	7,378	31.13%
<b>16 - JENNINGS</b>	<b>12.20</b>	<b>18.80</b>	<b>18.80</b>	<b>255,070</b>	<b>276,932</b>	<b>290,087</b>	<b>583,191</b>	<b>616,284</b>	<b>326,197</b>	<b>112.45%</b>
<b>18 - MCKINLEY</b>										
PARA - ELL	1.00	1.00	1.00	36,065	37,986	38,627	43,110	43,110	4,483	11.61%
PARA - REG ED	4.40	4.40	4.40	89,787	84,204	106,230	108,084	167,816	61,586	57.97%
PARA - SPED	5.80	5.80	5.80	108,002	180,128	141,964	180,376	182,647	40,683	28.66%
PARA - LIBRARY	1.00	1.00	1.00	25,524	27,445	28,686	33,418	33,477	4,791	16.70%
<b>18 - MCKINLEY</b>	<b>12.20</b>	<b>12.20</b>	<b>12.20</b>	<b>259,378</b>	<b>329,763</b>	<b>315,507</b>	<b>364,988</b>	<b>427,050</b>	<b>111,543</b>	<b>35.35%</b>
<b>113 PARA EDUCATOR</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>20 - MILL HILL</b>										
PARA - REG ED	3.80	3.80	3.80	59,316	55,751	90,477	108,001	118,993	28,516	31.52%
PARA - SPED	9.50	11.50	11.50	62,583	238,751	228,896	326,871	369,452	140,556	61.41%
PARA - LIBRARY	1.00	1.00	1.00	27,713	29,634	30,275	34,758	34,758	4,483	14.81%
<b>20 - MILL HILL</b>	<b>14.30</b>	<b>16.30</b>	<b>16.30</b>	<b>149,612</b>	<b>324,136</b>	<b>349,648</b>	<b>469,630</b>	<b>523,203</b>	<b>173,555</b>	<b>49.64%</b>
<b>22 - NO. STRATFIELD</b>										
PARA - REG ED	3.80	3.80	3.80	81,153	38,276	93,049	117,847	119,172	26,123	28.07%
PARA - SPED	3.00	3.00	3.00	68,525	66,980	78,273	96,912	96,912	18,639	23.81%
PARA - LIBRARY	1.00	1.00	1.00	23,092	25,014	25,654	32,277	32,277	6,623	25.82%
<b>22 - NO. STRATFIELD</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>172,770</b>	<b>130,270</b>	<b>196,976</b>	<b>247,036</b>	<b>248,361</b>	<b>51,385</b>	<b>26.09%</b>
<b>23 - OSBORN HILL</b>										
PARA - REG ED	3.40	4.40	4.40	87,302	109,230	88,768	141,749	141,779	53,011	59.72%
PARA - SPED	10.20	9.20	9.20	208,860	229,143	242,423	285,558	286,508	44,085	18.19%
PARA - LIBRARY	1.00	1.00	1.00	22,563	24,727	25,778	31,077	31,077	5,299	20.56%
<b>23 - OSBORN HILL</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>	<b>318,725</b>	<b>363,101</b>	<b>356,969</b>	<b>458,384</b>	<b>459,364</b>	<b>102,395</b>	<b>28.68%</b>
<b>24 - RIVERFIELD</b>										
PARA - REG ED	2.80	2.80	2.80	59,823	50,142	68,312	87,016	87,016	18,704	27.38%
PARA - SPED	3.90	3.90	3.90	80,183	87,668	92,426	118,823	121,200	28,774	31.13%
PARA - LIBRARY	1.00	1.00	1.00	24,002	22,583	24,899	32,277	31,077	6,178	24.81%
<b>24 - RIVERFIELD</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>	<b>164,008</b>	<b>160,392</b>	<b>185,637</b>	<b>238,116</b>	<b>239,293</b>	<b>53,656</b>	<b>28.90%</b>
<b>26 - SHERMAN</b>										
PARA - REG ED	2.80	2.80	2.80	63,161	82,728	70,707	87,903	88,217	17,510	24.76%
PARA - SPED	3.20	3.20	3.20	95,211	73,220	77,508	102,471	100,047	22,539	29.08%
PARA - LIBRARY	1.00	1.00	1.00	26,124	27,779	28,686	33,477	33,477	4,791	16.70%
<b>26 - SHERMAN</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>184,496</b>	<b>183,727</b>	<b>176,901</b>	<b>223,851</b>	<b>221,741</b>	<b>44,840</b>	<b>25.35%</b>

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>28 - STRATFIELD</b>										
PARA - REG ED	2.80	2.80	2.80	59,286	68,377	68,118	87,016	87,016	18,898	27.74%
PARA - SPED	4.00	4.00	4.00	86,357	74,368	98,456	126,107	126,107	27,651	28.08%
PARA - LIBRARY	1.00	1.00	1.00	20,406	22,028	23,699	31,077	31,077	7,378	31.13%
<b>28 - STRATFIELD</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>166,049</b>	<b>164,773</b>	<b>190,273</b>	<b>244,200</b>	<b>244,200</b>	<b>53,927</b>	<b>28.34%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
PARA - REG ED	2.00	2.00	2.00	43,498	48,072	49,353	63,354	63,354	14,001	28.37%
PARA - SPED	9.00	8.00	8.00	239,788	214,264	222,633	286,132	285,093	62,460	28.06%
<b>30 - FAIRFIELD WOODS MS</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>283,286</b>	<b>262,336</b>	<b>271,986</b>	<b>349,486</b>	<b>348,447</b>	<b>76,461</b>	<b>28.11%</b>
<b>31 - ROGER LUDLOWE MS</b>										
PARA - REG ED	2.00	2.00	2.00	40,812	46,116	47,398	62,154	62,154	14,756	31.13%
PARA - SPED	4.00	4.00	4.00	106,826	95,090	98,261	220,539	188,262	90,001	91.59%
<b>31 - ROGER LUDLOWE MS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>147,638</b>	<b>141,206</b>	<b>145,659</b>	<b>282,693</b>	<b>250,416</b>	<b>104,757</b>	<b>71.92%</b>
<b>32 - TOMLINSON MS</b>										
PARA - REG ED	2.00	2.00	2.00	40,812	34,556	47,398	59,776	62,154	14,756	31.13%
PARA - SPED	13.00	14.00	14.00	274,105	272,275	315,452	433,501	438,678	123,226	39.06%
<b>32 - TOMLINSON MS</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>314,917</b>	<b>306,831</b>	<b>362,850</b>	<b>493,277</b>	<b>500,832</b>	<b>137,982</b>	<b>38.03%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
PARA - REG ED	2.10	2.10	2.10	42,853	47,632	49,768	60,760	65,262	15,494	31.13%
PARA - SPED	13.10	13.10	13.10	257,749	231,724	320,431	367,006	410,109	89,678	27.99%
PARA - LIBRARY	1.00	1.00	1.00	24,602	23,058	23,699	31,077	31,077	7,378	31.13%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>16.20</b>	<b>16.20</b>	<b>16.20</b>	<b>325,204</b>	<b>302,414</b>	<b>393,898</b>	<b>458,843</b>	<b>506,448</b>	<b>112,550</b>	<b>28.57%</b>
<b>43 - FFLD WARDE H.S.</b>										
PARA - REG ED	2.10	2.10	2.10	45,769	47,645	52,318	66,761	66,762	14,444	27.61%
PARA - SPED	6.00	5.00	5.00	40,812	132,972	147,181	155,214	155,385	8,204	5.57%
PARA - LIBRARY	1.00	1.00	1.00	20,406	23,058	23,699	31,077	31,077	7,378	31.13%
<b>43 - FFLD WARDE H.S.</b>	<b>9.10</b>	<b>8.10</b>	<b>8.10</b>	<b>106,987</b>	<b>203,675</b>	<b>223,198</b>	<b>253,052</b>	<b>253,224</b>	<b>30,026</b>	<b>13.45%</b>

**113 PARA EDUCATOR**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>51 - COMMUNITY PARTNERSHIP</b>										
PARA - SPED	9.00	9.00	9.00	165,934	180,172	215,846	280,024	280,893	65,047	30.14%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>165,934</b>	<b>180,172</b>	<b>215,846</b>	<b>280,024</b>	<b>280,893</b>	<b>65,047</b>	<b>30.14%</b>
<b>52 - ECC</b>										
PARA - SPED	14.00	14.00	14.00	296,277	325,637	340,917	445,253	471,636	130,719	38.34%
<b>52 - ECC</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>296,277</b>	<b>325,637</b>	<b>340,917</b>	<b>445,253</b>	<b>471,636</b>	<b>130,719</b>	<b>38.34%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PARA'S-EARLY LITERACY ACA	4.00	4.00	4.00	92,537	73,074	98,696	126,108	126,108	27,412	27.77%
PARA - ELL	2.00	2.00	2.00	40,812	33,506	47,998	99,446	93,231	45,233	94.24%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>133,349</b>	<b>106,580</b>	<b>146,694</b>	<b>225,554</b>	<b>219,339</b>	<b>72,645</b>	<b>49.52%</b>
<b>113 PARA EDUCATOR</b>	<b>198.80</b>	<b>206.40</b>	<b>206.40</b>	<b>4,222,409</b>	<b>4,390,653</b>	<b>4,874,714</b>	<b>6,552,059</b>	<b>6,750,017</b>	<b>1,875,303</b>	<b>38.47%</b>
<b>115 CUSTODIAN STAFF</b>										
<b>10 - BURR</b>										
CUSTODIAN	1.50	1.50	1.50	79,230	79,483	79,483	83,059	84,702	5,219	6.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,922	68,954	72,091	73,533	4,579	6.64%
<b>10 - BURR</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>148,184</b>	<b>148,405</b>	<b>148,437</b>	<b>155,150</b>	<b>158,235</b>	<b>9,798</b>	<b>6.60%</b>
<b>12 - DWIGHT</b>										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	51,802	52,826	3,253	6.56%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	54,068	73,533	4,579	6.64%
<b>12 - DWIGHT</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>118,527</b>	<b>118,527</b>	<b>118,527</b>	<b>105,870</b>	<b>126,359</b>	<b>7,832</b>	<b>6.61%</b>
<b>14 - HOLLAND HILL</b>										
CUSTODIAN	1.50	1.50	1.50	75,329	63,929	75,329	74,552	78,477	3,148	4.18%
CUSTODIAN - HEAD	1.00	1.00	1.00	56,310	56,310	56,310	62,460	63,709	7,399	13.14%
<b>14 - HOLLAND HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>131,639</b>	<b>120,239</b>	<b>131,639</b>	<b>137,012</b>	<b>142,186</b>	<b>10,547</b>	<b>8.01%</b>

**115 CUSTODIAN STAFF**



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>16 - JENNINGS</b>										
CUSTODIAN	1.00	1.00	1.00	46,761	46,761	46,761	51,802	52,826	6,065	12.97%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,445	59,848	68,445	58,872	61,855	(6,590)	-9.63%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>115,206</b>	<b>106,609</b>	<b>115,206</b>	<b>110,674</b>	<b>114,681</b>	<b>(525)</b>	<b>-0.46%</b>
<b>18 - MCKINLEY</b>										
CUSTODIAN	1.50	1.50	1.50	68,800	49,913	66,888	60,015	78,477	11,589	17.33%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
<b>18 - MCKINLEY</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>137,754</b>	<b>118,867</b>	<b>135,842</b>	<b>132,106</b>	<b>152,010</b>	<b>16,168</b>	<b>11.90%</b>
<b>20 - MILL HILL</b>										
CUSTODIAN	1.50	1.50	1.50	83,386	66,517	70,854	76,956	79,239	8,385	11.83%
CUSTODIAN - HEAD	1.00	1.00	1.00	61,859	68,445	68,445	71,560	72,991	4,546	6.64%
<b>20 - MILL HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>145,245</b>	<b>134,962</b>	<b>139,299</b>	<b>148,516</b>	<b>152,230</b>	<b>12,931</b>	<b>9.28%</b>
<b>22 - NO. STRATFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	89,224	70,563	72,283	76,233	78,477	6,194	8.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	59,742	68,445	68,445	71,560	72,991	4,546	6.64%
<b>22 - NO. STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>148,966</b>	<b>139,008</b>	<b>140,728</b>	<b>147,793</b>	<b>151,468</b>	<b>10,740</b>	<b>7.63%</b>
<b>23 - OSBORN HILL</b>										
CUSTODIAN	1.50	1.50	1.50	89,729	80,809	82,529	65,099	76,953	(5,576)	-6.76%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,424	68,954	72,091	73,533	4,579	6.64%
<b>23 - OSBORN HILL</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>158,683</b>	<b>149,233</b>	<b>151,483</b>	<b>137,190</b>	<b>150,486</b>	<b>(997)</b>	<b>-0.66%</b>
<b>24 - RIVERFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	89,476	89,729	89,729	93,770	95,627	5,898	6.57%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
<b>24 - RIVERFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>158,430</b>	<b>158,683</b>	<b>158,683</b>	<b>165,861</b>	<b>169,160</b>	<b>10,477</b>	<b>6.60%</b>
<b>26 - SHERMAN</b>										
CUSTODIAN	1.00	1.00	1.00	49,573	49,573	49,573	51,802	52,826	3,253	6.56%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
<b>26 - SHERMAN</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>118,527</b>	<b>118,527</b>	<b>118,527</b>	<b>123,893</b>	<b>126,359</b>	<b>7,832</b>	<b>6.61%</b>
<b>115 CUSTODIAN STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>28 - STRATFIELD</b>										
CUSTODIAN	1.50	1.50	1.50	72,954	60,541	82,024	67,976	78,477	(3,547)	-4.32%
CUSTODIAN - HEAD	1.00	1.00	1.00	58,003	58,003	58,003	62,460	63,709	5,706	9.84%
<b>28 - STRATFIELD</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>130,957</b>	<b>118,544</b>	<b>140,027</b>	<b>130,436</b>	<b>142,186</b>	<b>2,159</b>	<b>1.54%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
CUSTODIAN	5.00	5.00	5.00	286,734	264,350	272,934	297,577	306,219	33,285	12.20%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	75,739	77,254	4,812	6.64%
<b>30 - FAIRFIELD WOODS MS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>359,176</b>	<b>336,792</b>	<b>345,376</b>	<b>373,316</b>	<b>383,473</b>	<b>38,097</b>	<b>11.03%</b>
<b>31 - ROGER LUDLOWE MS</b>										
CUSTODIAN	6.00	6.00	6.00	308,935	306,123	306,123	329,940	338,206	32,083	10.48%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,817	72,442	75,169	77,254	4,812	6.64%
<b>31 - ROGER LUDLOWE MS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>381,377</b>	<b>378,940</b>	<b>378,565</b>	<b>405,109</b>	<b>415,460</b>	<b>36,895</b>	<b>9.75%</b>
<b>32 - TOMLINSON MS</b>										
CUSTODIAN	5.00	5.00	5.00	283,590	283,590	283,590	298,776	306,693	23,103	8.15%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,442	72,442	72,442	75,739	77,254	4,812	6.64%
<b>32 - TOMLINSON MS</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>356,032</b>	<b>356,032</b>	<b>356,032</b>	<b>374,515</b>	<b>383,947</b>	<b>27,915</b>	<b>7.84%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
CUSTODIAN	9.00	9.00	9.00	483,970	479,591	484,475	501,301	514,349	29,874	6.17%
CUSTODIAN - HEAD	2.00	2.00	2.00	130,606	130,606	130,606	139,967	142,754	12,148	9.30%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>614,576</b>	<b>610,197</b>	<b>615,081</b>	<b>641,268</b>	<b>657,103</b>	<b>42,022</b>	<b>6.83%</b>
<b>43 - FFLD WARDE H.S.</b>										
CUSTODIAN	9.00	9.00	9.00	496,105	440,114	482,210	501,965	523,663	41,453	8.60%
CUSTODIAN - HEAD	2.00	2.00	2.00	145,531	153,531	145,531	152,126	155,157	9,626	6.61%
<b>43 - FFLD WARDE H.S.</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>641,636</b>	<b>593,645</b>	<b>627,741</b>	<b>654,091</b>	<b>678,820</b>	<b>51,079</b>	<b>8.14%</b>
<b>50 - WALTER FITZGERALD CAMUS</b>										
CUSTODIAN	0.50	0.50	0.50	24,072	20,190	22,710	25,154	26,413	3,703	16.31%
CUSTODIAN - HEAD	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
<b>50 - WALTER FITZGERALD CAMUS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>93,026</b>	<b>89,144</b>	<b>91,664</b>	<b>97,245</b>	<b>99,946</b>	<b>8,282</b>	<b>9.04%</b>
<b>115 CUSTODIAN STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
CUSTODIAN - DRIVER	1.00	1.00	1.00	68,954	68,954	68,954	72,091	73,533	4,579	6.64%
CUSTODIAN	3.00	3.00	3.00	163,880	135,787	136,257	178,027	149,481	13,224	9.71%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	29,910	19,130	29,910	23,868	25,651	(4,259)	-14.24%
CUSTODIAN - HEAD	4.00	4.00	4.00	276,510	269,692	274,862	303,888	311,416	36,554	13.30%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>539,254</b>	<b>493,563</b>	<b>509,983</b>	<b>577,874</b>	<b>560,081</b>	<b>50,098</b>	<b>9.82%</b>
<b>115 CUSTODIAN STAFF</b>	<b>77.00</b>	<b>77.00</b>	<b>77.00</b>	<b>4,497,195</b>	<b>4,289,917</b>	<b>4,422,840</b>	<b>4,617,919</b>	<b>4,764,190</b>	<b>341,350</b>	<b>7.72%</b>
<b>117 MAINTENANCE STAFF</b>										
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
MAINTENANCE - STAFF	13.00	13.00	13.00	989,045	819,728	1,005,619	780,676	937,496	(68,123)	-6.77%
MAINTENANCE - DRIVER	1.00	2.00	2.00	65,659	65,659	65,659	17,162	107,179	41,520	63.24%
MAINTENANCE - MECHANIC	0.00	0.00	0.00	55,689	0	0	0	0	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1,110,393</b>	<b>885,387</b>	<b>1,071,278</b>	<b>797,838</b>	<b>1,044,675</b>	<b>(26,603)</b>	<b>-2.48%</b>
<b>117 MAINTENANCE STAFF</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>1,110,393</b>	<b>885,387</b>	<b>1,071,278</b>	<b>797,838</b>	<b>1,044,675</b>	<b>(26,603)</b>	<b>-2.48%</b>
<b>121 SUPPORT STAFF</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
STDNT ASST COUNSELOR	1.00	1.00	1.00	54,544	55,908	55,908	57,306	57,306	1,398	2.50%
AMERICAN SIGN LANGUAGE	1.00	1.40	1.40	0	77,208	84,157	115,550	115,550	31,393	37.30%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	43,273	44,355	44,355	45,464	45,464	1,109	2.50%
SECURITY STAFF	1.00	1.00	2.00	34,510	35,373	35,373	30,463	72,514	37,141	105.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>4.00</b>	<b>4.40</b>	<b>5.40</b>	<b>132,327</b>	<b>212,844</b>	<b>219,793</b>	<b>248,783</b>	<b>290,834</b>	<b>71,041</b>	<b>32.32%</b>
<b>43 - FFLD WARDE H.S.</b>										
STDNT ASST COUNSELOR	1.00	1.00	1.00	67,185	68,865	68,865	70,587	70,587	1,722	2.50%
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	43,273	42,208	44,355	45,464	44,355	0	0.00%
SECURITY STAFF	1.00	1.00	2.00	34,510	35,373	35,373	36,257	72,514	37,141	105.00%
<b>43 - FFLD WARDE H.S.</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>144,968</b>	<b>146,446</b>	<b>148,593</b>	<b>152,308</b>	<b>187,456</b>	<b>38,863</b>	<b>26.15%</b>
<b>121 SUPPORT STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>										
AMERICAN SIGN LANGUAGE	0.00	0.20	0.20	0	0	0	14,645	14,645	14,645	100.00%
SECURITY STAFF	0.00	0.00	1.00	0	0	0	0	36,257	36,257	0.00%
RESTORATIVE PRACTICES SPECLST	0.00	1.00	1.00	0	15,351	0	71,750	71,750	71,750	100.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>1.20</b>	<b>2.20</b>	<b>0</b>	<b>15,351</b>	<b>0</b>	<b>86,395</b>	<b>122,652</b>	<b>122,652</b>	<b>0.00%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
STDNT TRANSITION SPECIALIST	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
BD CERT BEHAVIOR ANALYST	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TEACHER RESIDENT	1.00	1.00	1.00	30,107	34,107	30,107	33,107	31,107	1,000	3.32%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>30,107</b>	<b>34,107</b>	<b>30,107</b>	<b>33,107</b>	<b>31,107</b>	<b>1,000</b>	<b>3.32%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SP/LANG PATHOLOGIST ASST	1.00	1.00	1.00	34,857	35,538	35,729	586	35,729	0	0.00%
BD CERT BEHAVIOR ANALYST	1.00	2.00	2.00	81,772	83,817	83,817	156,985	156,985	73,168	87.29%
DISTRICT RECORDS FACILITATOR	0.50	0.50	0.50	43,510	61,168	44,598	53,455	45,936	1,338	3.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>160,139</b>	<b>180,523</b>	<b>164,144</b>	<b>211,026</b>	<b>238,650</b>	<b>74,506</b>	<b>45.39%</b>
<b>63 - FINANCE</b>										
COORDINATOR - ACCTING SVCS	1.00	1.00	1.00	84,254	79,950	79,950	0	70,000	(9,950)	-12.45%
BUSINESS SYS ANALYST	1.00	0.00	0.00	102,840	105,411	117,006	119,431	0	(117,006)	-100.00%
COORDINATOR - SCH SVCS	1.00	1.00	1.00	81,600	83,640	83,640	86,149	86,149	2,509	3.00%
MEDICAID COORDINATOR	1.00	1.00	1.00	59,827	76,875	76,875	79,181	79,181	2,306	3.00%
ACCOUNTING SPECIALIST	1.00	3.00	3.00	71,400	73,185	73,185	309,651	222,730	149,545	204.34%
<b>63 - FINANCE</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>399,921</b>	<b>419,061</b>	<b>430,656</b>	<b>594,412</b>	<b>458,060</b>	<b>27,404</b>	<b>6.36%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	92,223	94,529	104,929	107,101	107,101	2,172	2.07%
SUPVR - CUSTODIANS	2.00	2.00	2.00	167,950	179,218	172,149	177,633	184,633	12,484	7.25%
SUPVR - MAINTENANCE	2.00	2.00	2.00	169,932	154,011	188,162	91,225	184,074	(4,088)	-2.17%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>430,105</b>	<b>427,758</b>	<b>465,240</b>	<b>375,959</b>	<b>475,808</b>	<b>10,568</b>	<b>2.27%</b>
<b>121 SUPPORT STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>65 - TRANSPORTATION</b>										
DIR - TRANSPORTATION	0.00	0.90	0.90	107,681	100,522	0	83,430	0	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>107,681</b>	<b>100,522</b>	<b>0</b>	<b>83,430</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
SCHOOL TECH SERVICES	5.00	5.00	5.00	522,238	550,722	550,722	564,490	564,490	13,768	2.50%
APPLICATIONS DEVELOPER	1.00	1.00	1.00	89,713	91,956	91,956	97,330	97,330	5,374	5.84%
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	310,302	318,060	318,060	326,013	326,013	7,953	2.50%
INFO TECH - COMP TECH ELEM	2.00	2.00	2.00	204,282	183,373	139,594	149,234	149,234	9,640	6.91%
INFO TECH - COMP TECH SEC	7.00	7.00	7.00	476,658	489,562	488,579	522,319	522,319	33,740	6.91%
<b>66 - TECHNOLOGY SVCS</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>1,603,193</b>	<b>1,633,673</b>	<b>1,588,911</b>	<b>1,659,386</b>	<b>1,659,386</b>	<b>70,475</b>	<b>4.44%</b>
<b>67 - PERSONNEL SERVICES</b>										
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	84,722	86,841	86,841	91,946	86,841	0	0.00%
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	90,769	93,039	93,039	95,830	97,830	4,791	5.15%
<b>67 - PERSONNEL SERVICES</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>175,491</b>	<b>179,880</b>	<b>179,880</b>	<b>187,776</b>	<b>184,671</b>	<b>4,791</b>	<b>2.66%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
DBT PARENT TRAINING	1.00	0.00	0.00	0	0	51,200	0	0	(51,200)	-100.00%
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00	87,446	89,633	89,633	92,322	92,322	2,689	3.00%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	27,195	27,875	27,875	28,711	28,711	836	3.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>2.40</b>	<b>1.40</b>	<b>1.40</b>	<b>114,641</b>	<b>117,508</b>	<b>168,708</b>	<b>121,033</b>	<b>121,033</b>	<b>(47,675)</b>	<b>-28.26%</b>
<b>121 SUPPORT STAFF</b>	<b>42.90</b>	<b>46.40</b>	<b>49.40</b>	<b>3,298,573</b>	<b>3,467,674</b>	<b>3,396,032</b>	<b>3,753,615</b>	<b>3,769,657</b>	<b>373,625</b>	<b>11.00%</b>
<b>125 SE TRAINER STAFF</b>										
<b>10 - BURR</b>										
SPED TRAINERS	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
<b>10 - BURR</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>85,366</b>	<b>85,367</b>	<b>85,366</b>	<b>85,040</b>	<b>85,040</b>	<b>(326)</b>	<b>-0.38%</b>
<b>12 - DWIGHT</b>										
SPED TRAINERS	0.00	0.00	0.00	84,168	0	0	0	0	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>125 SE TRAINER STAFF</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>16 - JENNINGS</b>										
SPED TRAINERS	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
<b>16 - JENNINGS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>85,366</b>	<b>85,367</b>	<b>85,366</b>	<b>85,040</b>	<b>85,040</b>	<b>(326)</b>	<b>-0.38%</b>
<b>20 - MILL HILL</b>										
SPED TRAINERS	2.00	2.00	2.00	0	84,168	84,168	85,040	85,040	872	1.04%
<b>20 - MILL HILL</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>84,168</b>	<b>84,168</b>	<b>85,040</b>	<b>85,040</b>	<b>872</b>	<b>1.04%</b>
<b>23 - OSBORN HILL</b>										
SPED TRAINERS	3.00	2.00	2.00	128,049	85,169	126,851	85,040	85,040	(41,811)	-32.96%
<b>23 - OSBORN HILL</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>128,049</b>	<b>85,169</b>	<b>126,851</b>	<b>85,040</b>	<b>85,040</b>	<b>(41,811)</b>	<b>-32.96%</b>
<b>24 - RIVERFIELD</b>										
SPED TRAINERS	2.00	1.00	1.00	85,366	85,349	85,366	55,755	41,621	(43,745)	-51.24%
<b>24 - RIVERFIELD</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>85,366</b>	<b>85,349</b>	<b>85,366</b>	<b>55,755</b>	<b>41,621</b>	<b>(43,745)</b>	<b>-51.24%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
SPED TRAINERS	2.00	2.00	2.00	82,970	82,156	82,970	82,370	82,370	(600)	-0.72%
<b>30 - FAIRFIELD WOODS MS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>82,970</b>	<b>82,156</b>	<b>82,970</b>	<b>82,370</b>	<b>82,370</b>	<b>(600)</b>	<b>-0.72%</b>
<b>31 - ROGER LUDLOWE MS</b>										
SPED TRAINERS	1.00	2.00	2.00	82,970	37,736	41,485	79,375	79,375	37,890	91.33%
<b>31 - ROGER LUDLOWE MS</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>82,970</b>	<b>37,736</b>	<b>41,485</b>	<b>79,375</b>	<b>79,375</b>	<b>37,890</b>	<b>91.33%</b>
<b>32 - TOMLINSON MS</b>										
SPED TRAINERS	1.00	1.00	1.00	42,683	41,485	41,485	41,185	41,185	(300)	-0.72%
<b>32 - TOMLINSON MS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>42,683</b>	<b>41,485</b>	<b>41,485</b>	<b>41,185</b>	<b>41,185</b>	<b>(300)</b>	<b>-0.72%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
SPED TRAINERS	4.00	3.00	3.00	124,455	95,247	165,940	88,706	123,555	(42,385)	-25.54%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>124,455</b>	<b>95,247</b>	<b>165,940</b>	<b>88,706</b>	<b>123,555</b>	<b>(42,385)</b>	<b>-25.54%</b>

125 SE TRAINER STAFF

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>43 - FFLD WARDE H.S.</b>										
SPED TRAINERS	3.00	3.00	3.00	125,653	90,777	124,455	123,555	123,555	(900)	-0.72%
<b>43 - FFLD WARDE H.S.</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>125,653</b>	<b>90,777</b>	<b>124,455</b>	<b>123,555</b>	<b>123,555</b>	<b>(900)</b>	<b>-0.72%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
SPED TRAINERS	0.00	1.00	1.00	0	0	0	34,849	41,185	41,185	100.00%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,849</b>	<b>41,185</b>	<b>41,185</b>	<b>100.00%</b>
<b>52 - ECC</b>										
SPED TRAINERS	5.00	5.00	5.00	214,980	214,016	210,174	205,925	205,925	(4,249)	-2.02%
<b>52 - ECC</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>214,980</b>	<b>214,016</b>	<b>210,174</b>	<b>205,925</b>	<b>205,925</b>	<b>(4,249)</b>	<b>-2.02%</b>
<b>125 SE TRAINER STAFF</b>	<b>27.00</b>	<b>26.00</b>	<b>26.00</b>	<b>1,142,026</b>	<b>986,837</b>	<b>1,133,626</b>	<b>1,051,880</b>	<b>1,078,931</b>	<b>(54,695)</b>	<b>-4.82%</b>
<b>129 PART-TIME EMPLOYMENT</b>										
<b>10 - BURR</b>										
TEACHER - SUBS	0.00	0.00	0.00	32,000	71,932	32,000	32,000	33,600	1,600	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	2,897	2,500	2,500	2,625	125	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,183	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	0	0	250	250	250	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	900	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	200	10,000	10,000	10,500	500	5.00%
LUNCH AIDES	0.00	0.00	0.00	14,000	13,993	13,799	14,799	15,000	1,201	8.70%
<b>10 - BURR</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>102,302</b>	<b>127,767</b>	<b>103,001</b>	<b>104,001</b>	<b>108,036</b>	<b>5,035</b>	<b>4.89%</b>

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>12 - DWIGHT</b>										
TEACHER - SUBS	0.00	0.00	0.00	24,000	20,405	24,000	24,000	25,200	1,200	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	2,500	150	2,500	2,500	2,625	125	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	25,273	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	300	0	300	300	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,000	27	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,000	0	6,000	6,000	6,300	300	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,668	3,640	4,668	4,668	5,668	1,000	21.42%
<b>12 - DWIGHT</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>80,770</b>	<b>64,157</b>	<b>81,920</b>	<b>81,920</b>	<b>86,154</b>	<b>4,234</b>	<b>5.17%</b>
<b>14 - HOLLAND HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	29,000	42,163	29,000	29,000	30,450	1,450	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	0	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,600	14,662	15,560	15,560	15,650	90	0.58%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,726	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	200	0	200	200	200	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	14,039	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	0	2,000	2,000	2,100	100	5.00%
LUNCH AIDES	0.00	0.00	0.00	6,000	8,326	6,000	6,000	6,000	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>85,102</b>	<b>102,916</b>	<b>85,062</b>	<b>85,062</b>	<b>88,486</b>	<b>3,424</b>	<b>4.03%</b>
<b>16 - JENNINGS</b>										
TEACHER - SUBS	0.00	0.00	0.00	26,000	45,433	26,000	26,000	27,300	1,300	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,000	4,983	3,000	3,000	3,150	150	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	27,844	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	700	0	700	700	0	(700)	-100.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	19,256	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	11,000	16,848	11,000	11,000	11,550	550	5.00%
LUNCH AIDES	0.00	0.00	0.00	9,653	4,725	10,860	10,860	11,423	563	5.18%
<b>16 - JENNINGS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>94,655</b>	<b>133,751</b>	<b>96,512</b>	<b>96,512</b>	<b>100,009</b>	<b>3,497</b>	<b>3.62%</b>

**129 PART-TIME EMPLOYMENT**



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>18 - MCKINLEY</b>										
TEACHER - SUBS	0.00	0.00	0.00	34,000	27,147	34,000	34,000	35,700	1,700	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	5,000	289	5,000	5,000	5,250	250	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	0.50	0.50	26,302	17,534	26,302	26,302	13,893	(12,409)	-47.18%
CLERICAL EXTRAS	0.00	0.00	0.00	350	0	350	350	350	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,500	13,746	5,500	5,500	5,775	275	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,000	0	5,000	5,000	5,250	250	5.00%
LUNCH AIDES	0.00	0.00	0.00	13,000	20,692	13,000	13,000	13,000	0	0.00%
<b>18 - MCKINLEY</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>104,152</b>	<b>94,070</b>	<b>104,802</b>	<b>104,802</b>	<b>94,868</b>	<b>(9,934)</b>	<b>-9.48%</b>
<b>20 - MILL HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	29,500	36,933	29,500	29,500	30,975	1,475	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	4,500	5,592	4,500	4,500	4,725	225	5.00%
INTERNS	0.00	0.00	0.00	15,000	22,312	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,945	26,302	26,302	27,786	1,484	5.64%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	12,424	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	2,000	2,500	2,000	2,000	2,100	100	5.00%
LUNCH AIDES	0.00	0.00	0.00	2,414	0	0	0	0	0	0.00%
<b>20 - MILL HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>82,716</b>	<b>103,706</b>	<b>80,952</b>	<b>80,952</b>	<b>84,386</b>	<b>3,434</b>	<b>4.24%</b>
<b>22 - NO. STRATFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	35,000	20,854	35,000	35,000	36,750	1,750	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	3,540	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	30,420	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	300	486	300	300	300	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	9,250	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,000	500	3,000	3,000	3,150	150	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,827	2,226	5,460	5,460	7,137	1,677	30.71%
<b>22 - NO. STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>90,929</b>	<b>81,938</b>	<b>92,212</b>	<b>92,212</b>	<b>97,598</b>	<b>5,386</b>	<b>5.84%</b>
<b>23 - OSBORN HILL</b>										
TEACHER - SUBS	0.00	0.00	0.00	32,500	53,115	32,500	32,500	34,125	1,625	5.00%

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
TEACHER SUBS - SPED	0.00	0.00	0.00	4,000	518	4,000	4,000	4,200	200	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	22,850	26,302	26,302	41,679	15,377	58.46%
CLERICAL EXTRAS	0.00	0.00	0.00	500	869	600	600	600	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	4,000	6,898	4,000	4,000	4,200	200	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	12,000	13,385	12,000	12,000	12,600	600	5.00%
LUNCH AIDES	0.00	0.00	0.00	18,896	21,315	21,375	21,375	23,300	1,925	9.00%
<b>23 - OSBORN HILL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>113,198</b>	<b>133,612</b>	<b>116,427</b>	<b>116,427</b>	<b>136,354</b>	<b>19,927</b>	<b>17.12%</b>
<b>24 - RIVERFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	31,500	34,435	31,500	31,500	33,075	1,575	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	508	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,768	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS	0.00	0.00	0.00	600	0	500	500	500	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	3,000	14,583	3,000	3,000	3,150	150	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	6,250	100	6,250	6,250	6,563	313	5.01%
<b>24 - RIVERFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>86,152</b>	<b>88,056</b>	<b>86,702</b>	<b>86,702</b>	<b>90,399</b>	<b>3,697</b>	<b>4.26%</b>
<b>26 - SHERMAN</b>										
TEACHER - SUBS	0.00	0.00	0.00	34,000	46,711	34,000	34,000	35,700	1,700	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,500	200	3,500	3,500	3,675	175	5.00%
INTERNS	0.00	0.00	0.00	15,000	14,662	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,537	26,302	26,302	27,786	1,484	5.64%
PARA SUBS - REGULAR	0.00	0.00	0.00	5,000	11,672	5,000	5,000	5,250	250	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	3,600	0	3,600	3,600	3,780	180	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,827	3,727	5,460	5,460	5,712	252	4.62%
<b>26 - SHERMAN</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>92,229</b>	<b>100,509</b>	<b>93,512</b>	<b>93,512</b>	<b>97,553</b>	<b>4,041</b>	<b>4.32%</b>
<b>28 - STRATFIELD</b>										
TEACHER - SUBS	0.00	0.00	0.00	30,000	46,892	30,000	30,000	31,500	1,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	3,300	618	3,300	3,300	3,465	165	5.00%
INTERNS	0.00	0.00	0.00	15,000	15,000	15,650	15,650	15,650	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,806	26,302	26,302	27,786	1,484	5.64%

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
PARA SUBS - REGULAR	0.00	0.00	0.00	4,500	6,998	4,500	4,500	4,725	225	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	4,000	0	4,000	4,000	4,200	200	5.00%
LUNCH AIDES	0.00	0.00	0.00	4,000	7,645	6,000	6,000	6,600	600	10.00%
<b>28 - STRATFIELD</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>87,102</b>	<b>100,959</b>	<b>89,752</b>	<b>89,752</b>	<b>93,926</b>	<b>4,174</b>	<b>4.65%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	70,000	73,712	70,000	70,000	73,500	3,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	8,000	5,162	8,000	8,000	8,400	400	5.00%
INTERNS	0.00	0.00	0.00	30,000	7,650	31,300	31,300	31,300	0	0.00%
CLERICAL SUPPORT	0.50	0.50	0.50	13,152	13,690	13,152	13,152	13,893	741	5.63%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	400	0	0	0	0	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	116	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	5,416	10,000	10,000	10,500	500	5.00%
LIAISON - MS	0.00	0.00	0.00	46,720	42,827	42,827	42,827	44,968	2,141	5.00%
TUTORS	0.00	0.00	0.00	8,000	9,775	8,500	8,500	8,500	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>187,772</b>	<b>158,348</b>	<b>185,279</b>	<b>185,279</b>	<b>192,636</b>	<b>7,357</b>	<b>3.97%</b>
<b>31 - ROGER LUDLOWE MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	70,000	68,867	70,000	70,000	73,500	3,500	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	7,000	454	7,000	7,000	7,350	350	5.00%
INTERNS	0.00	0.00	0.00	30,000	16,000	31,300	31,300	31,300	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	300	0	100	100	100	0	0.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	0	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	5,250	0	5,250	5,250	5,513	263	5.01%
LIAISON - MS	0.00	0.00	0.00	46,720	42,827	42,827	42,827	49,056	6,229	14.54%
TUTORS	0.00	0.00	0.00	1,900	0	1,000	1,000	500	(500)	-50.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,670</b>	<b>128,148</b>	<b>158,977</b>	<b>158,977</b>	<b>168,894</b>	<b>9,917</b>	<b>6.24%</b>
<b>32 - TOMLINSON MS</b>										
TEACHER - SUBS	0.00	0.00	0.00	52,000	73,210	52,000	52,000	54,600	2,600	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	9,000	3,984	9,000	9,000	9,450	450	5.00%
INTERNS	0.00	0.00	0.00	30,000	0	31,300	31,300	31,300	0	0.00%
CLERICAL EXTRAS - MS	0.00	0.00	0.00	115	454	115	115	115	0	0.00%

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
PARA SUBS - REGULAR	0.00	0.00	0.00	1,500	4,381	1,500	1,500	1,575	75	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	10,000	139	10,000	10,000	10,500	500	5.00%
LIAISON - MS	0.00	0.00	0.00	35,040	35,040	35,040	35,040	36,792	1,752	5.00%
TUTORS	0.00	0.00	0.00	5,000	5,653	5,000	5,000	5,000	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>142,655</b>	<b>122,861</b>	<b>143,955</b>	<b>143,955</b>	<b>149,332</b>	<b>5,377</b>	<b>3.74%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
TEACHER - SUBS	0.00	0.00	0.00	105,000	102,482	105,000	105,000	110,250	5,250	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	100	12,000	12,000	12,600	600	5.00%
INTERNS	0.00	0.00	0.00	45,600	37,650	46,950	46,950	46,950	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	28,363	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	6,000	4,822	4,000	4,000	3,500	(500)	-12.50%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	19,144	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	17,000	12,200	17,000	17,000	17,850	850	5.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>214,402</b>	<b>204,761</b>	<b>213,752</b>	<b>213,752</b>	<b>221,561</b>	<b>7,809</b>	<b>3.65%</b>
<b>43 - FFLD WARDE H.S.</b>										
TEACHER - SUBS	0.00	0.00	0.00	105,000	94,201	105,000	105,000	110,250	5,250	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	12,000	1,044	12,000	12,000	12,600	600	5.00%
INTERNS	0.00	0.00	0.00	45,600	44,325	46,950	46,950	46,950	0	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	26,302	23,069	26,302	26,302	27,786	1,484	5.64%
CLERICAL EXTRAS - HS	0.00	0.00	0.00	5,000	1,996	2,000	2,000	1,000	(1,000)	-50.00%
PARA SUBS - REGULAR	0.00	0.00	0.00	2,500	2,524	2,500	2,500	2,625	125	5.00%
PARA SUBS - SPED	0.00	0.00	0.00	7,250	0	7,250	7,250	7,612	362	4.99%
<b>43 - FFLD WARDE H.S.</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>203,652</b>	<b>167,159</b>	<b>202,002</b>	<b>202,002</b>	<b>208,823</b>	<b>6,821</b>	<b>3.38%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
TEACHER - SUBS	0.00	0.00	0.00	3,900	42,163	3,900	3,900	4,095	195	5.00%
TEACHER SUBS - SPED	0.00	0.00	0.00	6,000	1,192	6,000	6,000	6,300	300	5.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,900</b>	<b>43,355</b>	<b>9,900</b>	<b>9,900</b>	<b>10,395</b>	<b>495</b>	<b>5.00%</b>
<b>52 - ECC</b>										
TEACHER SUBS - SPED	0.00	0.00	0.00	15,000	8,493	15,000	15,000	15,750	750	5.00%
CLERICAL SUPPORT	0.40	0.40	0.40	10,116	11,916	10,116	10,116	11,114	998	9.87%

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
PARA SUBS - SPED	0.00	0.00	0.00	15,000	17,357	15,000	15,000	15,750	750	5.00%
<b>52 - ECC</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>40,116</b>	<b>37,766</b>	<b>40,116</b>	<b>40,116</b>	<b>42,614</b>	<b>2,498</b>	<b>6.23%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TEACHERS - MENTOR STIPENDS	0.00	0.00	0.00	62,310	45,651	64,800	64,800	58,000	(6,800)	-10.49%
SUMMER SCHOOL GENERAL INST	0.00	0.00	0.00	0	15,089	59,100	59,100	65,000	5,900	9.98%
MATL'S RESOURCE MANAGER	0.50	0.50	0.50	23,000	14,500	14,476	14,476	13,893	(583)	-4.03%
LIAISONS - DISTRICT	0.00	0.00	0.00	136,267	124,587	136,267	136,267	(15,573)	(151,840)	-111.43%
EXTRA CURR MUSIC - ELEM	0.00	0.00	0.00	4,534	4,565	4,534	4,534	4,761	227	5.01%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>226,111</b>	<b>204,392</b>	<b>279,177</b>	<b>279,177</b>	<b>126,081</b>	<b>(153,096)</b>	<b>-54.84%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE INTERNS	0.00	0.00	0.00	15,000	0	0	0	0	0	0.00%
CLERICAL SUPPORT	0.00	0.00	0.00	10,000	3,646	0	0	0	0	0.00%
LEAD TEACHERS	0.00	0.00	0.00	0	16,000	0	0	40,000	40,000	0.00%
SE HOURLY SALARY	0.00	0.00	0.00	0	55,779	0	0	0	0	0.00%
TEACHERS SUMMER SCH - SPED	0.00	0.00	0.00	500,000	491,129	500,000	500,000	687,438	187,438	37.49%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>525,000</b>	<b>566,554</b>	<b>500,000</b>	<b>500,000</b>	<b>727,438</b>	<b>227,438</b>	<b>45.49%</b>
<b>63 - FINANCE</b>										
SECRY - COPY CENTER	0.00	0.00	0.00	0	9,673	0	0	0	0	0.00%
<b>63 - FINANE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>9,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
MAINT SUMMER/PT HRLY	0.00	0.00	0.00	0	120	30,000	30,000	28,032	(1,968)	-6.56%
CUSTODIAN - OT	0.00	0.00	0.00	421,000	453,428	450,000	450,000	450,000	0	0.00%
SECURITY STAFF	0.00	0.00	0.00	20,000	29,481	30,000	30,000	30,000	0	0.00%
CROSSING GUARDS	0.00	0.00	0.00	0	210,249	242,634	242,634	248,160	5,526	2.28%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>441,000</b>	<b>693,278</b>	<b>752,634</b>	<b>752,634</b>	<b>756,192</b>	<b>3,558</b>	<b>0.47%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH SUMMER/PT	0.00	0.00	0.00	3,400	3,332	3,400	3,400	4,000	600	17.65%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,400</b>	<b>3,332</b>	<b>3,400</b>	<b>3,400</b>	<b>4,000</b>	<b>600</b>	<b>17.65%</b>

**129 PART-TIME EMPLOYMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>67 - PERSONNEL SERVICES</b>										
TEACHER SUBS EXT ABSENCE	0.00	0.00	0.00	343,300	920,917	343,300	343,300	360,150	16,850	4.91%
CLERICAL SUBS	0.00	0.00	0.00	41,000	26,760	41,000	41,000	43,050	2,050	5.00%
PARA SUBS EXT ABSENCE	0.00	0.00	0.00	25,000	9,292	25,000	25,000	26,250	1,250	5.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>409,300</b>	<b>956,969</b>	<b>409,300</b>	<b>409,300</b>	<b>429,450</b>	<b>20,150</b>	<b>4.92%</b>
<b>129 PART-TIME EMPLOYMENT</b>	<b>14.40</b>	<b>13.90</b>	<b>13.90</b>	<b>3,585,285</b>	<b>4,428,037</b>	<b>3,929,346</b>	<b>3,930,346</b>	<b>4,115,184</b>	<b>185,838</b>	<b>4.73%</b>
<b>131 WAGE/BENEFIT RESERVE</b>										
<b>63 - FINANCE</b>										
WAGE & BENEFIT RESERVE	0.00	0.00	0.00	876,267	386,479	2,768,874	838,498	1,295,384	(1,473,490)	-53.22%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>876,267</b>	<b>386,479</b>	<b>2,768,874</b>	<b>838,498</b>	<b>1,295,384</b>	<b>(1,473,490)</b>	<b>-53.22%</b>
<b>131 WAGE/BENEFIT RESERVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>876,267</b>	<b>386,479</b>	<b>2,768,874</b>	<b>838,498</b>	<b>1,295,384</b>	<b>(1,473,490)</b>	<b>-53.22%</b>
<b>133 STAFF REPLACEMENT</b>										
<b>67 - PERSONNEL SERVICES</b>										
CERTIFIED STAFF REPLACEMENT	0.00	0.00	0.00	(1,130,000)	(0)	(1,056,000)	(1,483,444)	(630,000)	426,000	-40.34%
NON-CERT STAFF REPLACEMENT	0.00	0.00	0.00	0	0	(129,365)	122,738	(135,000)	(5,635)	4.36%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,130,000)</b>	<b>(0)</b>	<b>(1,185,365)</b>	<b>(1,360,706)</b>	<b>(765,000)</b>	<b>420,365</b>	<b>-35.46%</b>
<b>133 STAFF REPLACEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,130,000)</b>	<b>(0)</b>	<b>(1,185,365)</b>	<b>(1,360,706)</b>	<b>(765,000)</b>	<b>420,365</b>	<b>-35.46%</b>
<b>135 DEGREE CHANGES</b>										
<b>67 - PERSONNEL SERVICES</b>										
TEACHERS - DEGREE CHANGES	0.00	0.00	0.00	270,475	0	266,429	39,038	266,429	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,475</b>	<b>0</b>	<b>266,429</b>	<b>39,038</b>	<b>266,429</b>	<b>0</b>	<b>0.00%</b>
<b>135 DEGREE CHANGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,475</b>	<b>0</b>	<b>266,429</b>	<b>39,038</b>	<b>266,429</b>	<b>0</b>	<b>0.00%</b>

**135 DEGREE CHANGES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>140 EXTRACURRICULAR SALARIES</b>										
<b>30 - FAIRFIELD WOODS MIDDLE SCHOOL</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	69,853	63,447	72,674	72,674	76,295	3,621	4.98%
<b>31 - ROGER LUDLOWE MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	66,992	67,792	68,314	68,314	82,250	13,936	20.40%
<b>32 - TOMLINSON MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	60,650	55,789	58,821	58,821	61,124	2,303	3.92%
<b>41 - FFLD LUDLOWE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	703,775	692,268	740,383	740,383	784,220	43,837	5.92%
<b>43 - FFLD WARDE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	666,061	621,842	700,281	700,281	750,983	50,702	7.24%
<b>67 - PERSONNEL SERVICES</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	7,100	15,266	13,300	13,300	18,560	5,260	39.55%
<b>140 EXTRACURRICULAR SALARIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,574,431</b>	<b>1,516,403</b>	<b>1,653,773</b>	<b>1,653,773</b>	<b>1,773,432</b>	<b>119,659</b>	<b>7.24%</b>
<b>TOTAL STAFF SALARIES</b>	<b>1496.15</b>	<b>1522.10</b>	<b>1536.60</b>	<b>121,808,303</b>	<b>120,084,932</b>	<b>127,580,467</b>	<b>127,399,624</b>	<b>135,567,432</b>	<b>7,986,966</b>	<b>6.26%</b>

**140 EXTRACURRICULAR SALARIES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>BENEFITS</b>											
201 HEALTH INSURANCE	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,110,996	1,944,645	6.24%	0.93%
203 LIFE/DISABILITY INS	0.00	0.00	0.00	308,660	284,803	312,131	312,131	321,494	9,363	3.00%	0.00%
205 SOCIAL SECURITY	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,240,801	360,810	12.53%	0.17%
207 PENSION/RETRMNT	0.00	0.00	0.00	2,184,390	2,179,051	2,226,294	2,226,294	2,239,000	12,706	0.57%	0.01%
<b>TOTAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,737,581</b>	<b>33,758,231</b>	<b>36,584,767</b>	<b>36,584,767</b>	<b>38,912,291</b>	<b>2,327,524</b>	<b>6.36%</b>	<b>1.11%</b>



## **BENEFITS**

---

### **201 – Health Insurance**

The 2023-2024 premium rates for the CT Partnership Plan will be determined until the spring of 2024; a 7% rate increase was budgeted based on the state's preliminary estimate of a 2-7% renewal rate. The estimate includes funding for an additional five vacancies; assuming this will be filled next fiscal year. The final rates are to be determined and will need to be addressed in the adopted budget. Updates to the state projection will be announced in January before final rates will be communicated in April.

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

A standard increase of 3% (against the budget estimate for the current year) is reflected here, with adjustments for enrolled participants.

### **205 – FICA Social Security and Medicare**

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

### **207 – Pension/Retirement**

The planned increase is 0.6%. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired before August 2017 are in the town plan, those after in the 401(a) plan). Most of the increase is for the town pension, based on the most recent actuarial report. Final numbers for 2024-25 will be available when the 2023 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. We held the town pension amount flat, and we saw a minor increase on the 401 (a) side.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>BENEFITS</b>										
<b>201 HEALTH INSURANCE</b>										
<b>63 - FINANCE</b>										
INSURANCE - HLTH/RX/DNTL	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,110,996	1,944,645	6.24%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,432,466</b>	<b>28,447,351</b>	<b>31,166,351</b>	<b>31,166,351</b>	<b>33,110,996</b>	<b>1,944,645</b>	<b>6.24%</b>
<b>201 HEALTH INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,432,466</b>	<b>28,447,351</b>	<b>31,166,351</b>	<b>31,166,351</b>	<b>33,110,996</b>	<b>1,944,645</b>	<b>6.24%</b>
<b>203 LIFE/DISABILITY INSURANCE</b>										
<b>63 - FINANCE</b>										
INSURANCE - LIFE	0.00	0.00	0.00	154,958	147,890	155,131	155,131	159,784	4,653	3.00%
INSURANCE - DISABILITY	0.00	0.00	0.00	153,702	136,913	157,000	157,000	161,710	4,710	3.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,660</b>	<b>284,803</b>	<b>312,131</b>	<b>312,131</b>	<b>321,494</b>	<b>9,363</b>	<b>3.00%</b>
<b>203 LIFE/DISABILITY INSURANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>308,660</b>	<b>284,803</b>	<b>312,131</b>	<b>312,131</b>	<b>321,494</b>	<b>9,363</b>	<b>3.00%</b>
<b>205 SOCIAL SECURITY</b>										
<b>63 - FINANCE</b>										
FICA / MEDICARE	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,240,801	360,810	12.53%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,812,065</b>	<b>2,847,026</b>	<b>2,879,991</b>	<b>2,879,991</b>	<b>3,240,801</b>	<b>360,810</b>	<b>12.53%</b>
<b>205 SOCIAL SECURITY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,812,065</b>	<b>2,847,026</b>	<b>2,879,991</b>	<b>2,879,991</b>	<b>3,240,801</b>	<b>360,810</b>	<b>12.53%</b>
<b>207 PENSION/RETIREMENT</b>										
<b>63 - FINANCE</b>										
PENSION	0.00	0.00	0.00	2,184,390	2,179,051	2,226,294	2,226,294	2,239,000	12,706	0.57%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,184,390</b>	<b>2,179,051</b>	<b>2,226,294</b>	<b>2,226,294</b>	<b>2,239,000</b>	<b>12,706</b>	<b>0.57%</b>
<b>207 PENSION/RETIREMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,184,390</b>	<b>2,179,051</b>	<b>2,226,294</b>	<b>2,226,294</b>	<b>2,239,000</b>	<b>12,706</b>	<b>0.57%</b>
<b>TOTAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,737,581</b>	<b>33,758,231</b>	<b>36,584,767</b>	<b>36,584,767</b>	<b>38,912,291</b>	<b>2,327,524</b>	<b>6.36%</b>

**207 PENSION/RETIREMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>INSTRUCTIONAL SERVICES</b>											
301 INSTRUCTL SRVCS	0.00	0.00	0.00	438,531	450,304	556,000	531,790	565,642	9,642	1.81%	0.00%
303 PUPIL PERS SRVCS	0.00	0.00	0.00	6,050,539	5,976,567	5,133,898	5,315,741	5,762,577	628,679	12.25%	0.30%
409 STUDENT ACT EXP	0.00	0.00	0.00	656,680	658,096	654,000	654,000	646,100	(7,900)	-1.21%	0.00%
<b>TOTAL INSTRUCTIONAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,145,750</b>	<b>7,084,967</b>	<b>6,343,898</b>	<b>6,501,531</b>	<b>6,974,319</b>	<b>630,421</b>	<b>9.94%</b>	<b>0.30%</b>

## **INSTRUCTIONAL SERVICES**

---

### **301 - Instructional Services**

Instructional services support program assessment, curriculum development (additional funds in program implementation budgets for each department), music and instructional supplies, freshman orientation, and homebound instruction. The increase of 1 in this account reflects an increased commitment to kindergarten orientation and play-based learning supplies.

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

The increase of 12.2%, or \$628,679 is due to an increase in professional services and nursing associated with anticipated student need.

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

This reflects a commitment to drama, sports, and music at the individual schools based on their planned distribution of the per-pupil allocation. The school allocation is a fixed amount and the school-based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>INSTRUCTIONAL SERVICES</b>										
<b>301 INSTRUCTIONAL SERVICES</b>										
<b>30 - FAIRFIELDWOODS MS</b>										
STDNT PROGRAMS	0.00	0.00	0.00	0	3,275	0	0	0	0	0.00%
<b>30 - FAIRFIELDWOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
FRESHMAN ORIENTATION	0.00	0.00	0.00	2,200	0	2,000	1,050	1,000	(1,000)	-50.00%
STDNT PROGRAMS	0.00	0.00	0.00	8,000	5,518	5,000	5,000	5,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,200</b>	<b>5,518</b>	<b>7,000</b>	<b>6,050</b>	<b>6,000</b>	<b>(1,000)</b>	<b>-14.29%</b>
<b>43 - FFLD WARDE H.S.</b>										
FRESHMAN ORIENTATION	0.00	0.00	0.00	1,500	500	536	536	1,252	716	133.58%
STDNT PROGRAMS	0.00	0.00	0.00	11,000	1,855	10,000	10,000	6,000	(4,000)	-40.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,500</b>	<b>2,355</b>	<b>10,536</b>	<b>10,536</b>	<b>7,252</b>	<b>(3,284)</b>	<b>-31.17%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
SUPPLIES / OTHER EXPENSES	0.00	0.00	0.00	11,000	300	6,000	6,000	1,000	(5,000)	-83.33%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>300</b>	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>(5,000)</b>	<b>-83.33%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PROGRAM ASSESSMENT	0.00	0.00	0.00	231,850	226,173	325,844	302,584	233,100	(92,744)	-28.46%
CURRICULUM DEVELOPMENT	0.00	0.00	0.00	3,840	4,727	4,302	4,302	114,400	110,098	2559.23%
GIFTED ASSESSMENT	0.00	0.00	0.00	26,241	20,642	28,418	28,418	21,000	(7,418)	-26.10%
MUSIC FESTIVAL - DISTRICT	0.00	0.00	0.00	8,000	3,911	8,000	8,000	6,000	(2,000)	-25.00%
MUSIC PURCH SVC - DISTRICT	0.00	0.00	0.00	8,900	11,950	8,900	8,900	11,900	3,000	33.71%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>278,831</b>	<b>267,403</b>	<b>375,464</b>	<b>352,204</b>	<b>386,400</b>	<b>10,936</b>	<b>2.91%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
HOMEBOUND INSTR - SPED	0.00	0.00	0.00	90,000	105,328	157,000	157,000	164,990	7,990	5.09%
HOMEBOUND INSTR - REGULAR	0.00	0.00	0.00	36,000	66,125	0	0	0	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126,000</b>	<b>171,453</b>	<b>157,000</b>	<b>157,000</b>	<b>164,990</b>	<b>7,990</b>	<b>5.09%</b>
<b>301 INSTRUCTIONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>438,531</b>	<b>450,304</b>	<b>556,000</b>	<b>531,790</b>	<b>565,642</b>	<b>9,642</b>	<b>1.73%</b>
<b>301 INSTRUCTIONAL SERVICES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>303 PUPIL PERSONNEL SERVICES</b>										
<b>62 - PUPIL PERSONNEL SVCS</b>										
PROF EXP OTHER	0.00	0.00	0.00	461,615	1,406,855	500,000	681,843	830,000	330,000	66.00%
PROF EXP NURSING	0.00	0.00	0.00	697,300	562,786	300,000	300,000	520,000	220,000	73.33%
PROF EXP SPEECH	0.00	0.00	0.00	829,495	379,353	566,500	566,500	566,500	0	0.00%
CONSULTATION SERVICES	0.00	0.00	0.00	2,095,585	1,767,752	1,882,428	1,882,428	1,890,694	8,266	0.44%
AUDIOLOGICAL SERVICES - SPED	0.00	0.00	0.00	57,000	52,995	57,000	57,000	57,453	453	0.80%
OCCUPATIONAL THERAPY - SPED	0.00	0.00	0.00	1,395,680	1,364,248	1,310,620	1,310,620	1,360,780	50,160	3.83%
PHYSICAL THERAPY - SPED	0.00	0.00	0.00	513,864	442,578	517,350	517,350	537,150	19,800	3.83%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,050,539</b>	<b>5,976,567</b>	<b>5,133,898</b>	<b>5,315,741</b>	<b>5,762,577</b>	<b>628,679</b>	<b>12.25%</b>
<b>303 PUPIL PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,050,539</b>	<b>5,976,567</b>	<b>5,133,898</b>	<b>5,315,741</b>	<b>5,762,577</b>	<b>628,679</b>	<b>12.25%</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>										
<b>30 - FAIRFIELD WOODS MS</b>										
SPORTS COSTS - MS	0.00	0.00	0.00	3,000	3,020	2,000	2,000	2,000	0	0.00%
MUSIC COSTS	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>3,020</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
SPORTS COSTS - MS	0.00	0.00	0.00	3,400	3,421	3,400	3,400	4,000	600	17.65%
DRAMA COSTS	0.00	0.00	0.00	1,900	1,889	1,900	1,900	1,900	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,300</b>	<b>5,310</b>	<b>5,300</b>	<b>5,300</b>	<b>5,900</b>	<b>600</b>	<b>11.32%</b>
<b>32 - TOMLINSON MS</b>										
SPORTS COSTS - MS	0.00	0.00	0.00	3,100	3,106	3,000	3,000	3,000	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	900	900	900	900	900	0	0.00%
MUSIC COSTS	0.00	0.00	0.00	380	140	300	300	300	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,380</b>	<b>4,146</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0.00%</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>41 - FFLD LUDLOWE H.S.</b>										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	302,337	300,000	300,000	300,000	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	14,000	13,328	13,000	13,000	11,000	(2,000)	-15.38%
MUSIC COSTS	0.00	0.00	0.00	12,000	13,138	11,500	11,500	10,000	(1,500)	-13.04%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>326,000</b>	<b>328,803</b>	<b>324,500</b>	<b>324,500</b>	<b>321,000</b>	<b>(3,500)</b>	<b>-1.08%</b>
<b>43 - FFLD WARDE H.S.</b>										
SPORTS COSTS - HS	0.00	0.00	0.00	300,000	300,214	300,000	300,000	300,000	0	0.00%
DRAMA COSTS	0.00	0.00	0.00	4,000	3,680	4,000	4,000	4,000	0	0.00%
MUSIC COSTS	0.00	0.00	0.00	13,000	12,923	13,000	13,000	8,000	(5,000)	-38.46%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>317,000</b>	<b>316,817</b>	<b>317,000</b>	<b>317,000</b>	<b>312,000</b>	<b>(5,000)</b>	<b>-1.58%</b>
<b>409 STUDENT ACTIVITY EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>656,680</b>	<b>658,096</b>	<b>654,000</b>	<b>654,000</b>	<b>646,100</b>	<b>(7,900)</b>	<b>-1.21%</b>
<b>TOTAL INSTRUCTIONAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,145,750</b>	<b>7,084,967</b>	<b>6,343,898</b>	<b>6,501,531</b>	<b>6,974,319</b>	<b>630,421</b>	<b>9.94%</b>

409 STUDENT ACTIVITY EXPENSES

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>CONTRACTED SERVICES</b>											
305 PROF/TECH SVCS	0.00	0.00	0.00	944,800	1,042,989	904,200	866,294	1,017,071	112,871	12.48%	0.05%
307 OTHER SERVICES	0.00	0.00	0.00	170,100	162,358	237,100	237,100	235,350	(1,750)	-0.74%	0.00%
309 SECURITY SVCS/EXP	0.00	0.00	0.00	520,555	500,991	289,470	289,470	158,750	(130,720)	-45.16%	-0.06%
315 RENTALS	0.00	0.00	0.00	163,822	176,305	191,787	191,787	263,878	72,091	37.59%	0.03%
325 PERS/RECRUIT EXP	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	0	0.00%	0.00%
<b>TOTAL CONTRACTED SEI</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,833,027</b>	<b>1,915,823</b>	<b>1,656,307</b>	<b>1,618,401</b>	<b>1,708,799</b>	<b>52,492</b>	<b>3.17%</b>	<b>0.02%</b>



## **CONTRACTED SERVICES**

---

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

The increase of \$112,871, or 12.5 % in the professional services account is the result of a few factors: (1) a year-over-year increase in this account for legal services (the result of a shift from the personnel account in last year's budget as we had anticipated hiring a part-time staff member to offset some of the contracted costs which were not realized), (2) an increase of 12.8% in the plant and operations technical consulting due to project needs, offset by (3) a decrease in the need for the demographer projection as we'll return to a cycle of single year projections. It reflects flat funding for office services for document shredding/offsite storage and ADA accommodation, and a slight increase to the athletic trainer budget.

### **307 – Other Services**

This reflects a commitment for extracurricular activities, commencement, and in-school suspension at the individual schools based on their planned distribution of the per-pupil allocation. The school allocation is a fixed amount and the school-based dedication to student activity expenses is offset by changes in the amounts the school leadership dedicated to supplies and texts. Overall, the per pupil allocation remained flat but the overall funding was reduced to reflect the projected enrollment drop of 2.0%. The category also includes flat funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as flat funding for exam proctors, sports insurance, and intramural costs.

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

This includes funding for district-wide security repairs, police coverage for the first week of school, support for digital walkie-talkies, and the high school guard/greeter contract. The bulk of the \$130 thousand decrease is due to two main reasons: last year there was a one-time dedication of \$123 thousand to accommodate the building security audit and replacement of raptor access, security cameras, and access point Airphones and there is a current year reduction in the high school guard/greeter contract due to the proposed hiring of in-house security staff. This is offset by the increased costs of ongoing security projects.

### **315 - Rentals**

The increase of \$72 thousand reflects the actual cost of fees for the rental of sports facilities. The allocation consists of funds for rentals of facilities that are not available on our campus for teams such as gymnastics, swimming, bowling, hockey, skiing, golf, and fencing. The rental figure had not been adjusted for the addition of a boys' hockey team at each high school. The proposed budget reflects the full cost of the rentals for the upcoming school year.

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

The recruitment account remains flat-funded for the upcoming fiscal year.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>CONTRACTED SERVICES</b>										
<b>305 PROFESSIONAL/TECHNICAL SVCS</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	51,500	60,000	61,800	61,800	63,654	1,854	3.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,500</b>	<b>60,000</b>	<b>61,800</b>	<b>61,800</b>	<b>63,654</b>	<b>1,854</b>	<b>3.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
CONTR SVC - ATHLETIC TRAINER	0.00	0.00	0.00	52,000	60,000	61,800	61,800	63,654	1,854	3.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000</b>	<b>60,000</b>	<b>61,800</b>	<b>61,800</b>	<b>63,654</b>	<b>1,854</b>	<b>3.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
ENROLLMENT PROJECTION	0.00	0.00	0.00	5,000	3,325	35,000	35,000	3,705	(31,295)	-89.41%
RECORDS RETENTION	0.00	0.00	0.00	15,800	18,524	17,300	17,300	17,300	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,800</b>	<b>21,849</b>	<b>52,300</b>	<b>52,300</b>	<b>21,005</b>	<b>(31,295)</b>	<b>-59.84%</b>
<b>63 - FINANCE</b>										
PROFESSIONAL/SERVICES	0.00	0.00	0.00	26,000	0	0	0	0	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TECHNICAL CONSULTANTS	0.00	0.00	0.00	200,000	356,325	220,000	182,094	246,000	26,000	11.82%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000</b>	<b>356,325</b>	<b>220,000</b>	<b>182,094</b>	<b>246,000</b>	<b>26,000</b>	<b>11.82%</b>
<b>67 - PERSONNEL SERVICES</b>										
ADA ACCOMODATION	0.00	0.00	0.00	0	22,746	30,000	30,000	30,000	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>22,746</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
LEGAL SERVICE	0.00	0.00	0.00	594,500	522,069	478,300	478,300	592,758	114,458	23.93%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>594,500</b>	<b>522,069</b>	<b>478,300</b>	<b>478,300</b>	<b>592,758</b>	<b>114,458</b>	<b>23.93%</b>
<b>305 PROFESSIONAL/TECH SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>944,800</b>	<b>1,042,989</b>	<b>904,200</b>	<b>866,294</b>	<b>1,017,071</b>	<b>112,871</b>	<b>12.48%</b>

**305 PROFESSIONAL/TECHNICAL SVCS**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>307 OTHER SERVICES</b>										
<b>30 - FAIRFIELD WOODS MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	400	659	1,000	1,000	750	(250)	-25.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>659</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>(250)</b>	<b>-25.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	2,000	2,233	2,000	2,000	2,000	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	550	222	550	550	550	0	0.00%
<b>31 - ROER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,550</b>	<b>2,455</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
EXTRA CURR SALARIES - MS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
COMMENCEMENT - MS	0.00	0.00	0.00	1,000	1,084	900	900	900	0	0.00%
INTRAMURAL COSTS - MS	0.00	0.00	0.00	150	10	150	150	150	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150</b>	<b>1,094</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
INTERNAL SUSPENSION	0.00	0.00	0.00	9,000	15,840	9,000	9,000	9,000	0	0.00%
COMMENCEMENT - HS	0.00	0.00	0.00	28,000	28,109	30,000	30,000	30,000	0	0.00%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	1,019	3,500	3,500	2,000	(1,500)	-42.86%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000</b>	<b>44,968</b>	<b>42,500</b>	<b>42,500</b>	<b>41,000</b>	<b>(1,500)</b>	<b>-3.53%</b>
<b>43 - FFLD WARDE H.S.</b>										
EXTRA CURR SALARIES - HS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
INTERNAL SUSPENSION	0.00	0.00	0.00	10,000	1,080	9,000	9,000	7,000	(2,000)	-22.22%
COMMENCEMENT - HS	0.00	0.00	0.00	25,000	37,676	33,000	33,000	36,000	3,000	9.09%
INTRAMURAL COSTS - HS	0.00	0.00	0.00	4,000	99	2,000	2,000	1,000	(1,000)	-50.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,000</b>	<b>38,855</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>0.00%</b>

**307 OTHER SERVICES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>60 - INSTRUCTIONAL SVCS</b>										
CED-GED TUITION	0.00	0.00	0.00	25,000	23,435	25,000	25,000	25,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>23,435</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>63 - FINANCE</b>										
INTERSCHOLASTIC SPORTS INC	0.00	0.00	0.00	60,000	49,892	60,000	60,000	60,000	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>49,892</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
PUBLICATIONS/RESEARCH	0.00	0.00	0.00	1,000	1,000	1,000	1,000	1,000	0	0.00%
DISTRICT WIDE CELL PHONES	0.00	0.00	0.00	0	0	60,000	60,000	60,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>0</b>	<b>0.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
EXTRA CURR SALARIES - ELEM	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
PROFESSIONAL SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>307 OTHER SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,100</b>	<b>162,358</b>	<b>237,100</b>	<b>237,100</b>	<b>235,350</b>	<b>(1,750)</b>	<b>-0.74%</b>
<b>309 SECURITY SVCS/EXPENSES</b>										
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
SAFETY & SECURITY EXPENSES	0.00	0.00	0.00	520,555	500,991	289,470	289,470	158,750	(130,720)	-45.16%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,555</b>	<b>500,991</b>	<b>289,470</b>	<b>289,470</b>	<b>158,750</b>	<b>(130,720)</b>	<b>-45.16%</b>
<b>309 SECURITY SVCS/EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>520,555</b>	<b>500,991</b>	<b>289,470</b>	<b>289,470</b>	<b>158,750</b>	<b>(130,720)</b>	<b>-45.16%</b>

**309 SECURITY SVCS/EXPENSES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>315 RENTALS</b>										
<b>41 - FFLD LUDLOWE H.S.</b>										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	49,760	52,654	90,920	90,920	93,648	2,728	3.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,760</b>	<b>52,654</b>	<b>90,920</b>	<b>90,920</b>	<b>93,648</b>	<b>2,728</b>	<b>3.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
SPORTS - FACILITIES RENTAL	0.00	0.00	0.00	97,062	90,638	83,867	83,867	150,230	66,363	79.13%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>97,062</b>	<b>90,638</b>	<b>83,867</b>	<b>83,867</b>	<b>150,230</b>	<b>66,363</b>	<b>79.13%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
FACILITY RENTAL - SPED	0.00	0.00	0.00	17,000	33,013	17,000	17,000	20,000	3,000	17.65%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000</b>	<b>33,013</b>	<b>17,000</b>	<b>17,000</b>	<b>20,000</b>	<b>3,000</b>	<b>17.65%</b>
<b>315 RENTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>163,822</b>	<b>176,305</b>	<b>191,787</b>	<b>191,787</b>	<b>263,878</b>	<b>72,091</b>	<b>37.59%</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>										
<b>67 - PERSONNEL SERVICES</b>										
RECRUITMENT	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750</b>	<b>33,181</b>	<b>33,750</b>	<b>33,750</b>	<b>33,750</b>	<b>0</b>	<b>0.00%</b>
<b>325 PERSONNEL/RECRUITMENT EXP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,750</b>	<b>33,181</b>	<b>33,750</b>	<b>33,750</b>	<b>33,750</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL CONTRACTED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,833,027</b>	<b>1,915,823</b>	<b>1,656,307</b>	<b>1,618,401</b>	<b>1,708,799</b>	<b>52,492</b>	<b>3.17%</b>

**325 PERSONNEL/RECRUITMENT EXP**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24 BUD FTE'S</b>	<b>23-24 MOD FTE'S</b>	<b>24-25 PROP FTE'S</b>	<b>22-23 BUDGET</b>	<b>22-23 EXP</b>	<b>23-24 BUDGET</b>	<b>23-24 EST.</b>	<b>24-25 SUPT PROP</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS % TOT BUD</b>
<b>TRANSPORTATION</b>											
317 STUDENT TRANSP	0.00	0.00	0.00	10,366,029	9,316,962	10,423,919	10,362,419	10,719,997	296,078	2.84%	0.14%
<b>TOTAL TRANSPORTATIO</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,366,029</b>	<b>9,316,962</b>	<b>10,423,919</b>	<b>10,362,419</b>	<b>10,719,997</b>	<b>296,078</b>	<b>2.84%</b>	<b>0.14%</b>

## TRANSPORTATION

### 317 – Student Transportation

2024-25 is the fourth year of a five-year contract with First Student. We expect that the need for funding for buses will remain relatively flat: +\$297,078 or 2.8%. Overall, the net impact on the budget is \$504,527 due to contractual increases, offset by (\$113,589) due to adjustments for actual expenditures and driver needs. There is also a decrease of (\$152,122) in the fuel budget due to anticipated lower fuel rates and (\$78,074) based on summer school ridership offset by an increase of \$136,336 to support the demand for aides. As seen below, the current fiscal year was budgeted for 115 buses and 171 runs. In December we were operating 104 buses. The proposed Superintendent budget reflects an adjustment based on the continued driver shortage, funding 111 buses and 170 runs. This would mean four fewer buses than would be ideal, but an increase of seven additional buses from where we currently are operating.

		FY23-24			FY24-25 Proposed		
		Buses	Runs	Runs/Bus	Buses	Runs	Runs/Bus
Gen Ed	Tier 1	8	8	1.0	6	6	1.0
	Tier 2	42	83	2.0	38	75	2.0
	Tier 3	18	55	3.0	21	64	3.0
		<u>68</u>	<u>146</u>	<u>6.0</u>	<u>65</u>	<u>145</u>	<u>6.0</u>
Spec Ed	7 Hr	12			12		
	6 Hr	12			11		
	5 Hr	7			6		
	4 Hr	0			1		
		<u>31</u>			<u>30</u>		
Non public		<u>16</u>	<u>25</u>	<u>1.5</u>	<u>16</u>	<u>25</u>	<u>1.6</u>
<b>TOTAL</b>		<b><u>115</u></b>	<b><u>171</u></b>		<b><u>111</u></b>	<b><u>170</u></b>	

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>TRANSPORTATION</b>										
<b>317 STUDENT TRANSPORTATION</b>										
<b>10 - BURR</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	500	503	1,000	1,000	1,800	800	80.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>503</b>	<b>1,000</b>	<b>1,000</b>	<b>1,800</b>	<b>800</b>	<b>80.00%</b>
<b>12 - DWIGHT</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	850	822	850	850	850	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850</b>	<b>822</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,500	1,535	1,500	1,500	1,500	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,535</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	500	496	500	500	1,000	500	100.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>496</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>100.00%</b>
<b>18 - MCKINLEY</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	2,468	1,000	3,500	3,500	2,500	250.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>2,468</b>	<b>1,000</b>	<b>3,500</b>	<b>3,500</b>	<b>2,500</b>	<b>250.00%</b>
<b>20 - MILL HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,600	2,219	2,000	2,000	2,000	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600</b>	<b>2,219</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,408	2,000	2,000	2,000	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,408</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	800	800	900	900	900	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0.00%</b>
<b>317 STUDENT TRANSPORTATION</b>										



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,500	580	2,500	2,500	2,000	(500)	-20.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>580</b>	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>	<b>-20.00%</b>
<b>26 - SHERMAN</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	1,000	1,157	1,305	1,305	1,305	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>1,157</b>	<b>1,305</b>	<b>1,305</b>	<b>1,305</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
EXTRA CURR TRANSP - ES	0.00	0.00	0.00	2,000	1,117	2,200	2,200	2,700	500	22.73%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,117</b>	<b>2,200</b>	<b>2,200</b>	<b>2,700</b>	<b>500</b>	<b>22.73%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	7,000	6,609	7,000	7,000	7,000	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000</b>	<b>6,609</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	3,200	2,642	3,200	3,200	3,200	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200</b>	<b>2,642</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
EXTRA CURR TRANSP - MS	0.00	0.00	0.00	4,500	4,294	4,500	4,500	4,500	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500</b>	<b>4,294</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	2,500	2,512	2,500	2,500	2,200	(300)	-12.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>2,512</b>	<b>2,500</b>	<b>2,500</b>	<b>2,200</b>	<b>(300)</b>	<b>-12.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
EXTRA CURR TRANSP - HS	0.00	0.00	0.00	3,140	2,043	2,000	2,000	2,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,140</b>	<b>2,043</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>

**317 STUDENT TRANSPORTATION**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>										
EXTRA CURR TRANSP - WFC	0.00	0.00	0.00	1,500	0	700	700	0	(700)	-100.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>(700)</b>	<b>-100.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TRANSPORTATION REIMB - SPED	0.00	0.00	0.00	50,000	58,326	35,000	35,000	35,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000</b>	<b>58,326</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
TRANSP - BUS AIDES - SPED	0.00	0.00	0.00	791,481	669,060	856,871	856,871	847,400	(9,471)	-1.11%
TRANSP - REGULAR	0.00	0.00	0.00	5,156,671	5,002,412	4,954,227	4,954,227	5,197,863	243,637	4.92%
TRANSP - SPED	0.00	0.00	0.00	3,601,704	2,851,387	3,753,998	3,689,998	3,732,597	(21,401)	-0.57%
TRANSP - OTHER CONTR	0.00	0.00	0.00	181,249	157,369	183,767	183,767	223,146	39,380	21.43%
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	152,935	171,023	162,621	162,621	182,677	20,056	12.33%
TRANSP - VO-AG	0.00	0.00	0.00	12,916	51,993	52,510	52,510	53,598	1,089	2.07%
TRANSP - SPED SUMMER SCHOOL	0.00	0.00	0.00	300,086	246,367	300,250	300,250	304,978	4,728	1.57%
TRANSP - MAGNET SCHOOLS	0.00	0.00	0.00	81,397	77,821	87,520	87,520	102,782	15,261	17.44%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,279,939</b>	<b>9,227,431</b>	<b>10,353,264</b>	<b>10,289,264</b>	<b>10,646,542</b>	<b>293,278</b>	<b>2.83%</b>
<b>317 STUDENT TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,366,029</b>	<b>9,316,962</b>	<b>10,423,919</b>	<b>10,362,419</b>	<b>10,719,997</b>	<b>296,078</b>	<b>2.84%</b>
<b>TOTAL TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,366,029</b>	<b>9,316,962</b>	<b>10,423,919</b>	<b>10,362,419</b>	<b>10,719,997</b>	<b>296,078</b>	<b>2.84%</b>

**317 STUDENT TRANSPORTATION**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24 BUD FTE'S</b>	<b>23-24 MOD FTE'S</b>	<b>24-25 PROP FTE'S</b>	<b>22-23 BUDGET</b>	<b>22-23 EXP</b>	<b>23-24 BUDGET</b>	<b>23-24 EST.</b>	<b>24-25 SUPT PROP</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS % TOT BUD</b>
	<b>TUITION</b>										
329 TUITION	0.00	0.00	0.00	8,725,562	8,963,638	9,348,085	9,348,085	9,516,329	168,244	1.80%	0.08%
<b>TOTAL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,725,562</b>	<b>9,124,185</b>	<b>9,348,085</b>	<b>9,348,085</b>	<b>9,516,329</b>	<b>168,244</b>	<b>1.80%</b>	<b>0.08%</b>

## TUITION

---

### **329- Tuition**

#### Magnet school

Overall, the magnet school budget is decreased by (\$67,4174). The FY2024-25 rates have been adjusted for an increase, but due to state legislation capping the reimbursement at 58%, we realize a decrease in the overall tuition per student. The total number of projected students remains flat, with an increase of 10 at Aquaculture and a reduction of 9 at the other magnet schools. This results in net savings, as well, because Aquaculture bills us a set rate once we hit the cap for the number of enrolled students.

#### Special Education

The increase of 1.8%, or \$168,244, for Special Education tuition is based on current known needs for the upcoming year. The proposed budget for FY2024-25 contains the newly legislated 70% reimbursement rate for the state (excess cost reimbursement or revenue for costs more than 4.5 times the general education standard), a projected \$120,000(out-of-district tuition revenue), as well as the cost of 52 settlements and 84 out-placements, based on knowledge of current students and trends for projected enrollment next year (see out-of-district tuition projection in the support information section for detail).

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>TUITION</b>										
<b>329 TUITION</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
TUITION 6 TO 6 MAGNET	0.00	0.00	0.00	89,700	96,880	113,520	113,520	113,520	0	0.00%
TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0.00	44,100	21,000	37,800	37,800	28,350	(9,450)	-25.00%
TUITION VO-AG	0.00	0.00	0.00	42,984	20,469	35,820	35,820	23,744	(12,076)	-33.71%
TUITION AQUACULTURE	0.00	0.00	0.00	85,288	85,288	85,288	85,288	49,467	(35,821)	-42.00%
TUITION CENTER FOR THE ARTS	0.00	0.00	0.00	50,400	36,010	48,280	48,280	53,960	5,680	11.76%
TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0.00	34,650	57,000	66,150	66,150	50,400	(15,750)	-23.81%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>347,122</b>	<b>316,647</b>	<b>386,858</b>	<b>386,858</b>	<b>319,441</b>	<b>(67,417)</b>	<b>-17.43%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TUITION - SPED OUT OF DISTRICT	0.00	0.00	0.00	8,378,440	8,646,991	8,961,227	8,961,227	9,196,888	235,661	2.63%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,378,440</b>	<b>8,646,991</b>	<b>8,961,227</b>	<b>8,961,227</b>	<b>9,196,888</b>	<b>235,661</b>	<b>2.63%</b>
<b>329 TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,725,562</b>	<b>8,963,638</b>	<b>9,348,085</b>	<b>9,348,085</b>	<b>9,516,329</b>	<b>168,244</b>	<b>1.80%</b>
<b>TOTAL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,725,562</b>	<b>8,963,638</b>	<b>9,348,085</b>	<b>9,348,085</b>	<b>9,516,329</b>	<b>168,244</b>	<b>1.80%</b>

**329 TUITION**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>OTHER PURCHASED SERVICES</b>											
319 CONF & TRAVEL	0.00	0.00	0.00	277,682	201,732	273,404	271,716	413,840	140,436	51.37%	0.07%
321 PROF DEVELOP	0.00	0.00	0.00	838,711	591,887	808,458	838,349	984,671	176,213	21.80%	0.08%
323 POSTAGE	0.00	0.00	0.00	40,460	37,532	40,490	40,490	40,520	30	0.07%	0.00%
327 PRINT/COPYING	0.00	0.00	0.00	300,236	286,342	287,051	289,001	293,560	6,509	2.27%	0.00%
<b>TOTAL OTHER PURCHAS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,457,089</b>	<b>1,117,493</b>	<b>1,409,403</b>	<b>1,439,556</b>	<b>1,732,591</b>	<b>323,188</b>	<b>22.93%</b>	<b>0.15%</b>

## **OTHER PURCHASED SERVICES**

---

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

There is an increase in professional development for summer schoolwork is reflected in the conference and travel category.

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

The professional development budget has increased by \$176,123. Areas of increase include are due to mandated training, and/or each subject's phase in the curriculum revision calendar – this year's budget reflects the commitment to World Language, English Language Arts, Math, and Technology Education for program improvement, and professional and implementation guide development. Certified staff contractual tuition reimbursement remains flat, and there is a net reduction in technology services training-related activities.

### **323 - Postage**

The budget for stamps remains flat. This also includes the FedEx contract, CMS mail processing, and PO Box rental fees.

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

The budget for printing/copying is increased due to the increase in lease costs as we bid for our existing multi-year lease in March. The increase is due to the contract remaining flat throughout the current contract and due to an increase in the costs of parts and machinery. The usage estimate is based on year-to-date usage, which is down by 10%, based on the investment of a card reader that usage is reduced to reflect the rollout of a card reader and print management system to enable departments to set and monitor targets to further reduce usage in the upcoming years. The current allocation is based on a per pupil amount, adjusted for the lease cost at each building.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>OTHER PURCHASED SERVICES</b>										
<b>319 CONFERENCE &amp; TRAVEL</b>										
<b>10 - BURR</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	3,925	3,000	2,312	2,000	(1,000)	-33.33%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>3,925</b>	<b>3,000</b>	<b>2,312</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-33.33%</b>
<b>12 - DWIGHT</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,200	310	1,200	1,200	500	(700)	-58.33%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200</b>	<b>310</b>	<b>1,200</b>	<b>1,200</b>	<b>500</b>	<b>(700)</b>	<b>-58.33%</b>
<b>14 - HOLLAND HILL</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,000	275	2,000	2,000	1,200	(800)	-40.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>275</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>(800)</b>	<b>-40.00%</b>
<b>16 - JENNINGS</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	400	0	1,500	1,500	1,000	(500)	-33.33%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>	<b>-33.33%</b>
<b>18 - MCKINLEY</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	4,000	2,802	5,000	5,000	4,000	(1,000)	-20.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>2,802</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>	<b>-20.00%</b>
<b>20 - MILL HILL</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,600	0	2,000	2,000	1,200	(800)	-40.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,200</b>	<b>(800)</b>	<b>-40.00%</b>
<b>22 - NO. STRATFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	90	0	0	0	0	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>319 CONFERENCE &amp; TRAVEL</b>										



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	2,500	618	1,745	1,745	1,745	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500</b>	<b>618</b>	<b>1,745</b>	<b>1,745</b>	<b>1,745</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	500	0	370	370	50	(320)	-86.49%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>0</b>	<b>370</b>	<b>370</b>	<b>50</b>	<b>(320)</b>	<b>-86.49%</b>
<b>28 - STRATFIELD</b>										
CONF/STAFF DEV - ELEM	0.00	0.00	0.00	3,000	131	2,023	1,023	2,220	197	9.74%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000</b>	<b>131</b>	<b>2,023</b>	<b>1,023</b>	<b>2,220</b>	<b>197</b>	<b>9.74%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
CONF/STAFF DEV - MS	0.00	0.00	0.00	1,500	4,626	4,500	4,500	2,500	(2,000)	-44.44%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>4,626</b>	<b>4,500</b>	<b>4,500</b>	<b>2,500</b>	<b>(2,000)</b>	<b>-44.44%</b>
<b>31 - ROGER LUDLOWE MS</b>										
CONF/STAFF DEV - MS	0.00	0.00	0.00	2,600	2,176	2,400	2,400	2,400	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600</b>	<b>2,176</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSONMS</b>										
CONF/STAFF DEV - MS	0.00	0.00	0.00	600	1,316	600	600	600	0	0.00%
<b>32 - TOMLINSONMS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>1,316</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	12,000	4,766	9,000	9,000	5,000	(4,000)	-44.44%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>4,766</b>	<b>9,000</b>	<b>9,000</b>	<b>5,000</b>	<b>(4,000)</b>	<b>-44.44%</b>
<b>43 - FFLD WARDE H.S.</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	8,000	5,834	6,000	6,000	5,000	(1,000)	-16.67%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>5,834</b>	<b>6,000</b>	<b>6,000</b>	<b>5,000</b>	<b>(1,000)</b>	<b>-16.67%</b>

**319 CONFERENCE & TRAVEL**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>										
CONF/STAFF DEV - HS	0.00	0.00	0.00	2,516	0	2,516	2,516	0	(2,516)	-100.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,516</b>	<b>0</b>	<b>2,516</b>	<b>2,516</b>	<b>0</b>	<b>(2,516)</b>	<b>-100.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	15,000	15,212	15,000	15,000	15,000	0	0.00%
SUMMER SCHOOL GENERAL INST	0.00	0.00	0.00	0	1,200	0	0	80,000	80,000	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>16,412</b>	<b>15,000</b>	<b>15,000</b>	<b>95,000</b>	<b>80,000</b>	<b>533.33%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE CONF/STAFF DEV - DISTRICT	0.00	0.00	0.00	141,000	104,289	141,000	141,000	215,875	74,875	53.10%
SE TRAVEL REIMBURSEMENT	0.00	0.00	0.00	19,796	9,674	17,000	17,000	17,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,796</b>	<b>113,963</b>	<b>158,000</b>	<b>158,000</b>	<b>232,875</b>	<b>74,875</b>	<b>47.39%</b>
<b>63 - FINANCE</b>										
MEETING REIMBURSEMENT	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	8,400	4,657	6,500	6,500	6,500	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,400</b>	<b>4,657</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	35,000	28,563	35,000	35,000	35,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000</b>	<b>28,563</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	800	557	900	900	900	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>557</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>0.00%</b>
<b>67 - PERSONNEL SERVICES</b>										
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	1,000	358	750	750	750	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>358</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.00%</b>

**319 CONFERENCE & TRAVEL**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>68 - SUPERINTENDENT'S OFFICE</b>										
MEETING REIMBURSEMENT	0.00	0.00	0.00	2,000	2,092	2,500	2,500	2,500	0	0.00%
TRAVEL REIMBURSEMENT	0.00	0.00	0.00	2,000	3,000	2,400	2,400	2,400	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000</b>	<b>5,092</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>										
WORKSHOP/CONF - BOE	0.00	0.00	0.00	6,180	5,351	6,500	6,500	6,500	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,180</b>	<b>5,351</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>
<b>319 CONFERENCE &amp; TRAVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>277,682</b>	<b>201,732</b>	<b>273,404</b>	<b>271,716</b>	<b>413,840</b>	<b>140,436</b>	<b>51.37%</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>										
<b>41 - FFLD LUDLOWE H.S</b>										
NEASC FUNDING	0.00	0.00	0.00	1,350	300	0	0	0	0	0.00%
<b>41 - FFLD LUDLOWE H.S</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,350</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	0.00	6,850	4,841	11,800	11,800	13,000	1,200	10.17%
PROF DEVELOPMENT - DISTRICT	0.00	0.00	0.00	260,350	128,976	254,775	254,775	317,740	62,965	24.71%
PRG IMPL CONF/PD - ART	0.00	0.00	0.00	5,750	1,949	6,705	6,705	6,900	195	2.91%
PRG IMPL CONF/PD - PE	0.00	0.00	0.00	4,902	4,939	2,830	2,830	4,685	1,855	65.55%
PRG IMPL CONF/PD - MATH	0.00	0.00	0.00	69,950	83,289	44,245	44,059	49,850	5,605	12.67%
PRG IMPL CONF/PD - SCIENCE	0.00	0.00	0.00	63,127	46,679	27,018	26,385	19,705	(7,313)	-27.07%
PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	0.00	10,740	11,753	13,700	13,700	13,100	(600)	-4.38%
PRG IMPL CONF/PD - SOC ST	0.00	0.00	0.00	24,160	19,017	11,770	23,390	47,300	35,530	301.87%
PRG IMPL CONF/PD - HEALTH	0.00	0.00	0.00	4,725	1,954	2,525	5,315	2,670	145	5.74%
PRG IMPL CONF/PD - TECH ED	0.00	0.00	0.00	4,345	4,118	25,200	25,200	48,899	23,699	94.04%
PRG IMPL CONF/PD - MUSIC	0.00	0.00	0.00	9,950	4,121	9,670	9,670	9,290	(380)	-3.93%
PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	0.00	14,350	12,736	63,130	63,130	38,525	(24,605)	-38.98%
PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	0.00	75,870	114,313	56,673	72,973	134,650	77,977	137.59%
PRG IMPL CONF/PD - FCS	0.00	0.00	0.00	7,425	799	6,950	6,950	4,950	(2,000)	-28.78%
STEAM STAFF DEVELOPMENT	0.00	0.00	0.00	3,360	2,658	660	660	600	(60)	-9.09%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>565,854</b>	<b>442,142</b>	<b>537,651</b>	<b>567,542</b>	<b>711,864</b>	<b>174,213</b>	<b>32.40%</b>

**321 PROFESSIONAL DEVELOPMENT**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
TRAINING	0.00	0.00	0.00	5,500	5,223	5,000	5,000	5,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500</b>	<b>5,223</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>65 - TRANSPORTATION</b>										
TRAINING	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
TRAINING	0.00	0.00	0.00	22,450	7,943	22,250	22,250	24,250	2,000	8.99%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,450</b>	<b>7,943</b>	<b>22,250</b>	<b>22,250</b>	<b>24,250</b>	<b>2,000</b>	<b>8.99%</b>
<b>67 - PERSONNEL SERVICES</b>										
PROF GROWTH TUITION	0.00	0.00	0.00	228,557	125,029	228,557	228,557	228,557	0	0.00%
PROF DEVELOPMENT - NON-CERT	0.00	0.00	0.00	14,000	11,250	14,000	14,000	14,000	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>242,557</b>	<b>136,279</b>	<b>242,557</b>	<b>242,557</b>	<b>242,557</b>	<b>0</b>	<b>0.00%</b>
<b>321 PROFESSIONAL DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>838,711</b>	<b>591,887</b>	<b>808,458</b>	<b>838,349</b>	<b>984,671</b>	<b>176,213</b>	<b>21.80%</b>
<b>323 POSTAGE</b>										
<b>63 - FINANCE</b>										
POSTAGE - DISTRICT	0.00	0.00	0.00	40,460	37,532	40,490	40,490	40,520	30	0.07%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,460</b>	<b>37,532</b>	<b>40,490</b>	<b>40,490</b>	<b>40,520</b>	<b>30</b>	<b>0.07%</b>
<b>323 POSTAGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,460</b>	<b>37,532</b>	<b>40,490</b>	<b>40,490</b>	<b>40,520</b>	<b>30</b>	<b>0.07%</b>
<b>327 PRINTING/COPYING</b>										
<b>10 - BURR</b>										
COPIERS - ELEM	0.00	0.00	0.00	7,352	6,228	7,267	7,267	7,540	273	3.76%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,352</b>	<b>6,228</b>	<b>7,267</b>	<b>7,267</b>	<b>7,540</b>	<b>273</b>	<b>3.76%</b>
<b>12 - DWIGHT</b>										
COPIERS - ELEM	0.00	0.00	0.00	5,433	6,191	4,772	4,772	6,585	1,813	37.99%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,433</b>	<b>6,191</b>	<b>4,772</b>	<b>4,772</b>	<b>6,585</b>	<b>1,813</b>	<b>37.99%</b>
<b>327 PRINTING/COPYING</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>14 - HOLLAND HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	7,869	7,664	7,642	7,642	7,063	(579)	-7.58%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,869</b>	<b>7,664</b>	<b>7,642</b>	<b>7,642</b>	<b>7,063</b>	<b>(579)</b>	<b>-7.58%</b>
<b>16 - JENNINGS</b>										
COPIERS - ELEM	0.00	0.00	0.00	5,541	6,682	5,482	5,482	6,279	797	14.54%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,541</b>	<b>6,682</b>	<b>5,482</b>	<b>5,482</b>	<b>6,279</b>	<b>797</b>	<b>14.54%</b>
<b>18 - MCKINLEY</b>										
COPIERS - ELEM	0.00	0.00	0.00	9,508	7,802	9,611	9,611	7,634	(1,977)	-20.57%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,508</b>	<b>7,802</b>	<b>9,611</b>	<b>9,611</b>	<b>7,634</b>	<b>(1,977)</b>	<b>-20.57%</b>
<b>20 - MILL HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,128	7,554	8,417	8,417	7,124	(1,293)	-15.36%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,128</b>	<b>7,554</b>	<b>8,417</b>	<b>8,417</b>	<b>7,124</b>	<b>(1,293)</b>	<b>-15.36%</b>
<b>22 - NO. STRATFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	9,486	7,097	8,514	8,514	7,345	(1,169)	-13.73%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,486</b>	<b>7,097</b>	<b>8,514</b>	<b>8,514</b>	<b>7,345</b>	<b>(1,169)</b>	<b>-13.73%</b>
<b>23 - OSBORN HILL</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,991	7,799	9,271	9,271	8,353	(918)	-9.90%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,991</b>	<b>7,799</b>	<b>9,271</b>	<b>9,271</b>	<b>8,353</b>	<b>(918)</b>	<b>-9.90%</b>
<b>24 - RIVERFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,344	7,557	7,911	7,911	7,904	(7)	-0.09%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,344</b>	<b>7,557</b>	<b>7,911</b>	<b>7,911</b>	<b>7,904</b>	<b>(7)</b>	<b>-0.09%</b>
<b>26 - SHERMAN</b>										
COPIERS - ELEM	0.00	0.00	0.00	8,344	7,403	8,220	8,220	6,926	(1,294)	-15.74%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,344</b>	<b>7,403</b>	<b>8,220</b>	<b>8,220</b>	<b>6,926</b>	<b>(1,294)</b>	<b>-15.74%</b>

**327 PRINTING/COPYING**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>28 - STRATFIELD</b>										
COPIERS - ELEM	0.00	0.00	0.00	7,223	6,659	7,105	7,105	6,796	(309)	-4.35%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,223</b>	<b>6,659</b>	<b>7,105</b>	<b>7,105</b>	<b>6,796</b>	<b>(309)</b>	<b>-4.35%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
COPIERS - MS	0.00	0.00	0.00	17,569	18,863	16,762	16,762	18,315	1,553	9.27%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,569</b>	<b>18,863</b>	<b>16,762</b>	<b>16,762</b>	<b>18,315</b>	<b>1,553</b>	<b>9.27%</b>
<b>31 - ROGER LUDLOWE MS</b>										
COPIERS - MS	0.00	0.00	0.00	17,758	15,662	16,413	16,413	16,483	70	0.43%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,758</b>	<b>15,662</b>	<b>16,413</b>	<b>16,413</b>	<b>16,483</b>	<b>70</b>	<b>0.43%</b>
<b>32 - TOMLINSON MS</b>										
COPIERS - MS	0.00	0.00	0.00	14,230	14,788	12,841	12,841	15,071	2,230	17.37%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,230</b>	<b>14,788</b>	<b>12,841</b>	<b>12,841</b>	<b>15,071</b>	<b>2,230</b>	<b>17.37%</b>
<b>41 - FFLS LUDLOW H.S.</b>										
PRINTING - HS	0.00	0.00	0.00	2,000	2,093	1,500	3,450	3,500	2,000	133.33%
COPIERS - HS	0.00	0.00	0.00	44,835	44,714	41,511	41,511	42,772	1,261	3.04%
<b>41 - FFLS LUDLOW H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,835</b>	<b>46,807</b>	<b>43,011</b>	<b>44,961</b>	<b>46,272</b>	<b>3,261</b>	<b>7.58%</b>
<b>43 - FFLD WARDE H.S.</b>										
PRINTING - HS	0.00	0.00	0.00	5,000	3,172	4,000	4,000	4,000	0	0.00%
COPIERS - HS	0.00	0.00	0.00	42,336	38,608	39,243	39,243	43,602	4,359	11.11%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,336</b>	<b>41,780</b>	<b>43,243</b>	<b>43,243</b>	<b>47,602</b>	<b>4,359</b>	<b>10.08%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
COPIERS - HS	0.00	0.00	0.00	2,681	2,267	2,473	2,473	2,506	33	1.33%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,681</b>	<b>2,267</b>	<b>2,473</b>	<b>2,473</b>	<b>2,506</b>	<b>33</b>	<b>1.33%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	15,753	17,219	17,923	17,923	17,923	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,753</b>	<b>17,219</b>	<b>17,923</b>	<b>17,923</b>	<b>17,923</b>	<b>0</b>	<b>0.00%</b>

**327 PRINTING/COPYING**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>62 - PUPIL PERSONNEL SVCS</b>										
SE COPIERS - DEPARTMENTAL	0.00	0.00	0.00	7,589	5,145	5,951	5,951	5,266	(685)	-11.51%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,589</b>	<b>5,145</b>	<b>5,951</b>	<b>5,951</b>	<b>5,266</b>	<b>(685)</b>	<b>-11.51%</b>
<b>63 - FINANCE</b>										
PRINTING - DEPARTMENTAL	0.00	0.00	0.00	4,000	5,777	4,000	4,000	4,000	0	0.00%
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	9,492	8,643	9,103	9,103	9,326	223	2.45%
COPIERS - DISTRICT	0.00	0.00	0.00	23,860	23,037	23,832	23,832	23,832	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,352</b>	<b>37,457</b>	<b>36,935</b>	<b>36,935</b>	<b>37,158</b>	<b>223</b>	<b>0.60%</b>
<b>67 - PERSONNEL SERVICES</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	6,914	7,718	7,287	7,287	7,415	128	1.76%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,914</b>	<b>7,718</b>	<b>7,287</b>	<b>7,287</b>	<b>7,415</b>	<b>128</b>	<b>1.76%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
COPIERS - DEPARTMENTAL	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>327 PRINTING/COPYING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,236</b>	<b>286,342</b>	<b>287,051</b>	<b>289,001</b>	<b>293,560</b>	<b>6,509</b>	<b>2.27%</b>
<b>TOTAL OTHER PURCHASED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,457,089</b>	<b>1,117,493</b>	<b>1,409,403</b>	<b>1,439,556</b>	<b>1,732,591</b>	<b>323,188</b>	<b>22.93%</b>

**327 PRINTING/COPYING**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>SUPPLIES/TEXTS/MATERIALS</b>											
400 SUPLS, BKS & MTRL'S	0.00	0.00	0.00	1,335,823	1,298,111	1,292,250	1,286,496	1,217,903	(74,347)	-5.75%	-0.04%
401 INSTR SUPLS/MTRL'S	0.00	0.00	0.00	925,096	1,820,805	1,213,303	1,204,823	1,459,592	246,289	20.30%	0.12%
402 INSTR SPLS-DIST SUF	0.00	0.00	0.00	23,000	67,367	7,028	7,028	16,000	8,972	127.66%	0.00%
403 OFFICE/GEN SPLS	0.00	0.00	0.00	13,000	14,025	12,000	12,000	12,000	0	0.00%	0.00%
404 SPLS, BKS, MTRL-DIS	0.00	0.00	0.00	25,000	322,630	35,000	35,000	41,000	6,000	17.14%	0.00%
411 TEXTBOOKS	0.00	0.00	0.00	15,857	7,871	20,000	20,000	22,256	2,256	11.28%	0.00%
415 OTH SUPLS/MTRL'S	0.00	0.00	0.00	153,348	200,428	98,875	100,020	101,394	2,519	2.55%	0.00%
<b>TOTAL SUPPLIES/TEXTS/</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,491,124</b>	<b>3,731,237</b>	<b>2,678,456</b>	<b>2,665,367</b>	<b>2,870,146</b>	<b>191,689</b>	<b>7.16%</b>	<b>0.09%</b>



## **SUPPLIES/TEXTS/MATERIALS**

---

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

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

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

The increase reflects the planned purchase of supplies and materials to continue the FY2024-25 reading program implementation along with tiered intervention materials. There is also an increase in the investment in math at the elementary and secondary levels, support for a consultant for the gifted and talented program, and technology investments in Move this World, a social-emotional technology training and learning tool, and TurnItIn, an anti-plagiarism tool with an Artificial Intelligence (AI) screener.

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

Increased commitment to add materials to support the addition of two ECC classrooms proposed in the budget.

### **411 - Textbooks**

Slight increase in MLL textbooks and materials.

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

Includes district-wide purchases for nursing and technology-related materials. The budget reflects the equipment insurance used to offset the cost of repairs and replacements by students

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>SUPPLIES/TEXTS/MATERIALS</b>										
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										
<b>10 - BURR</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	500	500	500	0	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,999	2,000	2,929	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	6,817	2,395	6,800	5,800	6,097	(703)	-10.34%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	400	708	500	1,000	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	800	545	800	800	700	(100)	-12.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	298	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	476	500	500	500	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	200	0	200	0	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	1,515	500	888	0	(500)	-100.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,400	6,379	6,500	6,500	6,500	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	10,900	9,970	10,900	9,971	10,900	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,817</b>	<b>24,285</b>	<b>29,500</b>	<b>29,188</b>	<b>28,197</b>	<b>(1,303)</b>	<b>-4.42%</b>
<b>12 - DWIGHT</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	180	180	100	(80)	-44.44%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,500	1,410	1,500	1,500	1,370	(130)	-8.67%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	4,300	4,239	4,300	4,300	4,300	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	494	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	937	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	500	488	500	500	500	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	807	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,000	965	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	942	1,000	1,000	700	(300)	-30.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	3,885	4,000	4,000	3,800	(200)	-5.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,956	11,225	9,530	9,530	9,846	316	3.32%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>26,956</b>	<b>25,392</b>	<b>24,710</b>	<b>24,710</b>	<b>23,716</b>	<b>(994)</b>	<b>-4.02%</b>
<b>14 - HOLLAND HILL</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	300	300	650	350	116.67%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	1,916	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	9,801	10,000	10,000	10,000	0	0.00%
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	298	300	300	800	500	166.67%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	727	1,500	1,500	2,500	1,000	66.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	316	300	300	500	200	66.67%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	544	500	500	0	(500)	-100.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,958	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,810	5,119	6,000	6,000	6,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	16,095	16,808	16,325	16,325	17,059	734	4.50%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,505</b>	<b>37,487</b>	<b>39,225</b>	<b>39,225</b>	<b>41,509</b>	<b>2,284</b>	<b>5.82%</b>
<b>16 - JENNINGS</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	300	300	300	0	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,256	2,254	2,250	2,250	2,300	50	2.22%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,800	7,624	5,200	5,200	5,500	300	5.77%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	299	300	300	400	100	33.33%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	700	0	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	100	0	100	100	100	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	600	964	500	500	388	(112)	-22.40%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	500	338	600	600	600	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,500	4,582	4,200	4,200	4,700	500	11.90%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	8,400	12,183	8,342	8,242	9,000	658	7.89%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,156</b>	<b>28,244</b>	<b>22,292</b>	<b>22,192</b>	<b>23,788</b>	<b>1,496</b>	<b>6.71%</b>
<b>18 - MCKINLEY</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	400	400	500	100	25.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	3,362	3,700	5,700	3,500	(200)	-5.41%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	11,000	9,887	9,300	2,825	6,000	(3,300)	-35.48%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	350	330	500	500	1,000	500	100.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,000	1,824	1,000	500	1,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	200	200	200	200	500	300	150.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,000	161	1,000	500	1,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	979	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,000	3,990	5,025	8,000	4,000	(1,025)	-20.40%

**400 SUPPLIES, BOOKS & MATERIALS**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	19,817	18,507	21,017	21,017	21,800	783	3.73%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,167</b>	<b>39,240</b>	<b>43,142</b>	<b>40,642</b>	<b>40,300</b>	<b>(2,842)</b>	<b>-6.59%</b>
<b>20 - MILL HILL</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	300	300	300	0	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,000	999	1,800	1,800	1,500	(300)	-16.67%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	11,735	9,599	12,000	12,000	9,500	(2,500)	-20.83%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,000	998	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	500	443	500	500	500	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,000	971	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	0	500	500	300	(200)	-40.00%
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	1,000	984	3,000	3,000	2,000	(1,000)	-33.33%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	8,000	7,982	9,000	9,000	9,000	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	20,000	24,746	21,221	21,221	23,346	2,125	10.01%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44,935</b>	<b>46,722</b>	<b>50,521</b>	<b>50,521</b>	<b>48,646</b>	<b>(1,875)</b>	<b>-3.71%</b>
<b>22 - NO. STRATFIELD</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	300	300	325	25	8.33%
SUPPL/MAT'L - ART	0.00	0.00	0.00	4,100	4,800	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	18,000	17,641	15,400	15,400	15,000	(400)	-2.60%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	295	300	300	750	450	150.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	600	578	400	400	400	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	250	157	200	200	200	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	500	305	500	500	300	(200)	-40.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	400	398	200	200	200	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	1,988	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	6,000	5,879	5,406	5,406	5,400	(6)	-0.11%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	18,503	18,445	18,370	18,370	17,475	(895)	-4.87%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,653</b>	<b>50,486</b>	<b>47,076</b>	<b>47,076</b>	<b>46,050</b>	<b>(1,026)</b>	<b>-2.18%</b>
<b>23 - OSBORN HILL</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	335	335	335	0	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	2,999	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	5,085	5,074	5,750	5,750	5,250	(500)	-8.70%

**400 SUPPLIES, BOOKS & MATERIALS**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	500	497	500	500	500	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	4,500	4,449	4,750	4,750	3,000	(1,750)	-36.84%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	295	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	550	533	660	660	500	(160)	-24.24%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	350	326	350	350	350	0	0.00%
SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	0.00	500	500	500	500	500	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	250	238	250	250	250	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	4,950	4,843	4,950	4,950	4,800	(150)	-3.03%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	16,369	16,389	17,039	17,039	17,764	725	4.26%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,354</b>	<b>36,143</b>	<b>38,384</b>	<b>38,384</b>	<b>36,549</b>	<b>(1,835)</b>	<b>-4.78%</b>
<b>24 - RIVERFIELD</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	300	300	300	0	0.00%
SUPPL/MAT'L - ART	0.00	0.00	0.00	1,800	1,789	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	9,700	9,441	9,700	9,700	9,700	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	700	677	700	700	700	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,187	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	300	238	300	300	300	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	1,200	1,028	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,800	2,991	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,200	1,197	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	10,369	10,124	10,300	10,300	10,300	0	0.00%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	17,000	17,335	17,000	17,000	18,200	1,200	7.06%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,269</b>	<b>46,007</b>	<b>46,700</b>	<b>46,700</b>	<b>47,500</b>	<b>800</b>	<b>1.71%</b>
<b>26 - SHERMAN</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	305	305	295	(10)	-3.28%
SUPPL/MAT'L - ART	0.00	0.00	0.00	2,000	2,024	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	12,000	11,972	12,000	12,000	9,000	(3,000)	-25.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	300	271	300	300	300	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	600	426	600	600	500	(100)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	350	348	350	350	300	(50)	-14.29%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	300	0	350	350	300	(50)	-14.29%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	165	0	50	50	50	0	0.00%
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,000	973	1,000	1,000	800	(200)	-20.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	5,577	5,540	6,000	6,000	5,500	(500)	-8.33%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	23,900	25,107	24,087	24,087	23,601	(486)	-2.02%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,192</b>	<b>46,661</b>	<b>47,042</b>	<b>47,042</b>	<b>42,446</b>	<b>(4,596)</b>	<b>-9.77%</b>
<b>28 - STRATFIELD</b>										
SUPPL/MAT'L-STEAM	0.00	0.00	0.00	0	0	325	325	300	(25)	-7.69%
SUPPL/MAT'L - ART	0.00	0.00	0.00	3,000	3,042	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	0.00	10,000	9,960	8,000	8,000	6,000	(2,000)	-25.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	900	869	800	800	800	0	0.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	1,200	1,167	1,200	1,200	1,000	(200)	-16.67%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	600	600	725	725	500	(225)	-31.03%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	900	925	800	800	400	(400)	-50.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	200	200	690	690	450	(240)	-34.78%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	7,600	7,465	8,300	8,300	8,100	(200)	-2.41%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	11,445	12,815	12,045	12,045	11,300	(745)	-6.19%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,845</b>	<b>37,043</b>	<b>35,885</b>	<b>35,885</b>	<b>31,850</b>	<b>(4,035)</b>	<b>-11.24%</b>
<b>30 - FAIRFIELD WOOD MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	9,500	9,461	11,000	11,000	10,000	(1,000)	-9.09%
SUPPL/MAT'L - READING	0.00	0.00	0.00	1,250	1,101	1,250	1,250	1,730	480	38.40%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,200	2,198	2,200	2,200	2,200	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	1,250	1,269	1,500	1,500	1,500	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	1,250	1,227	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	16,500	16,498	18,000	18,000	16,500	(1,500)	-8.33%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	8,250	8,177	10,000	10,000	9,000	(1,000)	-10.00%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,000	2,172	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,250	954	1,250	1,250	1,250	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,000	1,805	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,500	1,640	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	700	1,703	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	145	500	500	500	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,600	11,301	12,600	12,600	10,600	(2,000)	-15.87%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	39,511	28,292	24,360	24,360	27,515	3,155	12.95%
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>30 - FAIRFIELD WOOD MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,911</b>	<b>87,944</b>	<b>94,910</b>	<b>94,910</b>	<b>93,045</b>	<b>(1,865)</b>	<b>-1.97%</b>
<b>31 - ROGER LUDLOWE MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	12,050	12,000	12,000	12,000	12,500	500	4.17%
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,700	4,631	4,423	4,423	4,800	377	8.52%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	4,200	4,215	4,000	4,000	4,000	0	0.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	2,100	2,005	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,200	3,253	3,500	3,500	3,500	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	14,000	13,990	14,000	14,000	15,000	1,000	7.14%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	11,550	11,597	11,500	11,500	11,800	300	2.61%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,000	1,984	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,500	1,485	1,500	1,500	1,800	300	20.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	5,200	5,161	5,200	5,200	5,500	300	5.77%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	2,200	2,192	2,000	2,000	2,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	3,500	3,464	3,500	3,500	3,500	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	200	135	100	100	100	0	0.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	13,500	13,490	13,300	13,300	12,800	(500)	-3.76%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	24,870	25,221	21,900	21,900	24,574	2,674	12.21%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>104,770</b>	<b>104,823</b>	<b>100,923</b>	<b>100,923</b>	<b>105,874</b>	<b>4,951</b>	<b>4.91%</b>
<b>32 - TOMLINSON MS</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	5,800	5,783	5,400	5,400	6,000	600	11.11%
SUPPL/MAT'L - READING	0.00	0.00	0.00	2,500	2,494	2,300	2,300	2,600	300	13.04%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	2,300	2,300	2,000	2,000	1,800	(200)	-10.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	1,800	1,789	1,400	1,400	1,400	0	0.00%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	3,300	3,237	3,000	3,000	3,000	0	0.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	12,800	12,445	12,600	12,600	12,750	150	1.19%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	5,800	5,701	5,300	5,300	6,000	700	13.21%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	2,900	2,061	2,800	2,800	2,800	0	0.00%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	1,250	1,235	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	2,300	2,520	2,000	1,955	2,000	0	0.00%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	1,200	882	1,100	1,100	1,100	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	2,000	2,062	1,800	1,800	1,800	0	0.00%
SUPPL/MAT'L - PSYCH	0.00	0.00	0.00	150	146	100	100	100	0	0.00%
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,825	11,402	11,200	11,200	11,350	150	1.34%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	24,867	23,763	23,670	23,670	25,366	1,696	7.17%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,792</b>	<b>77,820</b>	<b>75,670</b>	<b>75,625</b>	<b>79,066</b>	<b>3,396</b>	<b>4.49%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	32,000	28,017	32,000	32,000	29,500	(2,500)	-7.81%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	10,000	3,455	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - READING	0.00	0.00	0.00	3,000	3,049	2,500	2,500	2,000	(500)	-20.00%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	15,000	15,029	14,000	14,000	12,000	(2,000)	-14.29%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	9,500	7,260	7,500	7,500	4,000	(3,500)	-46.67%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,500	8,506	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	38,000	36,799	38,500	38,500	36,000	(2,500)	-6.49%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	38,000	37,796	38,500	38,500	35,000	(3,500)	-9.09%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	10,000	12,000	8,000	8,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	12,740	13,000	13,000	12,000	(1,000)	-7.69%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	35,000	34,244	33,000	33,000	31,000	(2,000)	-6.06%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	7,268	5,000	5,000	5,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	1,389	1,000	1,000	1,000	0	0.00%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	7,000	7,139	6,500	6,500	6,000	(500)	-7.69%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	42,000	41,937	42,000	42,000	38,500	(3,500)	-8.33%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	50,325	48,225	46,094	45,094	39,036	(7,058)	-15.31%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>319,825</b>	<b>304,853</b>	<b>303,594</b>	<b>302,594</b>	<b>272,036</b>	<b>(31,558)</b>	<b>-10.39%</b>
<b>43 - FFLD WARDE H.S.</b>										
SUPPL/MAT'L - ART	0.00	0.00	0.00	30,000	29,682	24,000	24,000	25,000	1,000	4.17%
SUPPL/MAT'L - BUSINESS ED	0.00	0.00	0.00	14,000	13,583	10,000	10,000	7,000	(3,000)	-30.00%
SUPPL/MAT'L - READING	0.00	0.00	0.00	4,000	1,979	3,500	3,500	2,000	(1,500)	-42.86%
SUPPL/MAT'L - ENGLISH	0.00	0.00	0.00	12,000	13,084	10,000	10,000	7,000	(3,000)	-30.00%
SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	0.00	8,000	4,484	7,000	7,000	5,000	(2,000)	-28.57%
SUPPL/MAT'L - HEALTH/PE	0.00	0.00	0.00	8,000	7,959	7,500	7,500	6,000	(1,500)	-20.00%
SUPPL/MAT'L - FCS	0.00	0.00	0.00	32,000	31,715	31,000	31,000	29,000	(2,000)	-6.45%
SUPPL/MAT'L - TECH ED	0.00	0.00	0.00	31,000	30,622	31,000	31,000	29,000	(2,000)	-6.45%
SUPPL/MAT'L - MATH	0.00	0.00	0.00	8,000	7,630	8,000	8,000	7,000	(1,000)	-12.50%

**400 SUPPLIES, BOOKS & MATERIALS**



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	13,000	11,422	13,000	13,000	8,000	(5,000)	-38.46%
SUPPL/MAT'L - SCIENCE	0.00	0.00	0.00	34,000	32,929	34,000	34,000	29,000	(5,000)	-14.71%
SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0.00	7,000	6,807	7,000	7,000	7,000	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	1,500	1,353	1,500	1,500	1,000	(500)	-33.33%
SUPPL/MAT'L - GUIDANCE	0.00	0.00	0.00	5,000	3,923	5,000	3,203	3,500	(1,500)	-30.00%
SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	41,000	40,825	38,000	38,000	29,000	(9,000)	-23.68%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	42,000	43,287	39,000	39,000	39,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>290,500</b>	<b>281,283</b>	<b>269,500</b>	<b>267,703</b>	<b>233,500</b>	<b>(36,000)</b>	<b>-13.36%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
SUPPL/MAT'L - WFC	0.00	0.00	0.00	4,426	2,422	4,426	4,426	2,000	(2,426)	-54.81%
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	2,250	8,648	2,250	2,250	9,000	6,750	300.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,676</b>	<b>11,070</b>	<b>6,676</b>	<b>6,676</b>	<b>11,000</b>	<b>4,324</b>	<b>64.77%</b>
<b>52 - ECC</b>										
SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	0.00	16,500	12,609	16,500	16,500	12,831	(3,669)	-22.24%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,500</b>	<b>12,609</b>	<b>16,500</b>	<b>16,500</b>	<b>12,831</b>	<b>(3,669)</b>	<b>-22.24%</b>
<b>400 SUPPLIES, BOOKS &amp; MATERIALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,335,823</b>	<b>1,298,111</b>	<b>1,292,250</b>	<b>1,286,496</b>	<b>1,217,903</b>	<b>(74,347)</b>	<b>-5.75%</b>
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
INSTR SUPPL/MAT'L - STEAM	0.00	0.00	0.00	11,550	11,490	2,200	2,200	6,446	4,246	193.00%
INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	0.00	1,400	732	520	520	18,800	18,280	3515.38%
INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	0.00	7,409	8,195	10,148	7,358	10,700	552	5.44%
INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	0.00	18,180	17,321	18,100	16,251	18,100	0	0.00%
INSTR SUPPL/MAT'L - MATH	0.00	0.00	0.00	13,559	111,358	16,233	16,419	86,569	70,336	433.29%
INSTR SUPPL/MAT'L - SCI	0.00	0.00	0.00	24,000	29,611	59,329	59,962	37,926	(21,403)	-36.08%
INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	0.00	11,600	13,500	11,600	11,600	11,600	0	0.00%
INSTR SUPPL/MAT'L - W.L	0.00	0.00	0.00	7,000	2,057	7,000	7,000	5,450	(1,550)	-22.14%
INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	0.00	26,300	24,939	87,005	75,385	60,090	(26,915)	-30.94%
INSTR SUPPL/MAT'L - BUS ED	0.00	0.00	0.00	7,600	29,135	0	0	0	0	0.00%
INSTR SUPPL/MAT'L - FCS	0.00	0.00	0.00	1,650	8,232	1,650	1,650	1,420	(230)	-13.94%
INSTR SUPPL/MAT'L - L.A.	0.00	0.00	0.00	136,965	713,247	337,289	344,249	405,980	68,691	20.37%
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
INSTR SUPPL/MAT'L - ART	0.00	0.00	0.00	3,100	53,498	6,600	6,600	6,600	0	0.00%
INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	0.00	24,490	20,925	24,800	24,800	30,625	5,825	23.49%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>294,803</b>	<b>1,044,240</b>	<b>582,474</b>	<b>573,994</b>	<b>700,306</b>	<b>117,832</b>	<b>20.23%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
TEST MAT'L PSYCH - ELEM	0.00	0.00	0.00	20,000	20,000	50,374	50,374	52,000	1,626	3.23%
TEST MAT'L PSYCH - DISTRICT	0.00	0.00	0.00	40,000	39,433	0	0	0	0	0.00%
SUPPL/MAT'L - SPED	0.00	0.00	0.00	9,000	7,990	12,263	12,263	15,000	2,737	22.32%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,000</b>	<b>67,423</b>	<b>62,637</b>	<b>62,637</b>	<b>67,000</b>	<b>4,363</b>	<b>6.97%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH - INSTR SOFTWARE	0.00	0.00	0.00	561,293	709,142	568,192	568,192	692,286	124,094	21.84%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>561,293</b>	<b>709,142</b>	<b>568,192</b>	<b>568,192</b>	<b>692,286</b>	<b>124,094</b>	<b>21.84%</b>
<b>401 INSTRUCTIONAL SUPLS/MATLS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>925,096</b>	<b>1,820,805</b>	<b>1,213,303</b>	<b>1,204,823</b>	<b>1,459,592</b>	<b>246,289</b>	<b>20.30%</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPRT</b>										
<b>63 - FINANCE</b>										
SUPPLIES & MATERIALS	0.00	0.00	0.00	5,000	45,731	5,000	5,000	6,000	1,000	20.00%
COPY SUPPLIES - DISTRICT	0.00	0.00	0.00	18,000	21,636	2,028	2,028	10,000	7,972	393.10%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000</b>	<b>67,367</b>	<b>7,028</b>	<b>7,028</b>	<b>16,000</b>	<b>8,972</b>	<b>127.66%</b>
<b>402 INSTRUCTIONAL SPLS-DIST SUPPI</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000</b>	<b>67,367</b>	<b>7,028</b>	<b>7,028</b>	<b>16,000</b>	<b>8,972</b>	<b>127.66%</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>										
<b>63 - FINANCE</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	11,000	13,329	10,000	10,000	10,000	0	0.00%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>13,329</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	750	571	750	750	750	0	0.00%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>571</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.00%</b>
<b>69 - BD OF ED SERVICES</b>										
SUPPL/MAT'L - OFFICE	0.00	0.00	0.00	1,250	125	1,250	1,250	1,250	0	0.00%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,250</b>	<b>125</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.00%</b>
<b>403 OFFICE/GENERAL SUPPLIES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>403 OFFICE/GENERAL SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000</b>	<b>14,025</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>										
<b>52 - ECC</b>										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	15,000	11,816	20,000	20,000	11,000	(9,000)	-45.00%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000</b>	<b>11,816</b>	<b>20,000</b>	<b>20,000</b>	<b>11,000</b>	<b>(9,000)</b>	<b>-45.00%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SUPPL/MAT'L - SPED	0.00	0.00	0.00	10,000	310,814	15,000	15,000	30,000	15,000	100.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000</b>	<b>310,814</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.00%</b>
<b>404 SPLS, BKS, MATLS-DIST SUPPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000</b>	<b>322,630</b>	<b>35,000</b>	<b>35,000</b>	<b>41,000</b>	<b>6,000</b>	<b>17.14%</b>
<b>411 TEXTBOOKS</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
SUPPL/MAT'L - ELL	0.00	0.00	0.00	7,857	1,250	12,000	12,000	14,256	2,256	18.80%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,857</b>	<b>1,250</b>	<b>12,000</b>	<b>12,000</b>	<b>14,256</b>	<b>2,256</b>	<b>18.80%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	0.00	8,000	6,621	8,000	8,000	8,000	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000</b>	<b>6,621</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	
<b>411 TEXTBOOKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,857</b>	<b>7,871</b>	<b>20,000</b>	<b>20,000</b>	<b>22,256</b>	<b>2,256</b>	<b>11.28%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>										
<b>10 - BURR</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,000	913	1,000	1,000	599	(401)	-40.10%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	200	199	200	200	200	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200</b>	<b>1,112</b>	<b>1,200</b>	<b>1,200</b>	<b>799</b>	<b>(401)</b>	<b>-33.42%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>12 - DWIGHT</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	270	300	300	300	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>270</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,200	1,180	1,200	1,200	1,200	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	350	350	350	350	350	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550</b>	<b>1,530</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	300	272	300	300	400	100	33.33%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	200	256	200	300	250	50	25.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500</b>	<b>528</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>150</b>	<b>30.00%</b>
<b>18 - MCKINLEY</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	550	453	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	586	500	500	500	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,550</b>	<b>1,039</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	281	500	500	800	300	60.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	600	561	800	800	700	(100)	-12.50%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100</b>	<b>842</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>200</b>	<b>15.38%</b>
<b>22 - NO. STRATFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	1,000	585	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	498	500	500	500	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,083</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	397	400	400	400	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>397</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>

**415 OTHER SUPPLIES/MATERIALS**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	250	56	250	250	250	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	300	300	300	300	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550</b>	<b>356</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	100	0	100	100	50	(50)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	300	253	300	300	350	50	16.67%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400</b>	<b>253</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
PROF BOOKS - ELEM	0.00	0.00	0.00	500	358	700	1,700	1,200	500	71.43%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	400	393	400	400	400	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900</b>	<b>751</b>	<b>1,100</b>	<b>2,100</b>	<b>1,600</b>	<b>500</b>	<b>45.45%</b>
<b>30 - FAIRFIELD WOOS MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	250	179	500	500	250	(250)	-50.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	489	500	500	500	0	0.00%
<b>30 - FAIRFIELD WOOS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750</b>	<b>668</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>	<b>(250)</b>	<b>-25.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	100	0	100	100	100	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	500	494	500	500	400	(100)	-20.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>494</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>(100)</b>	<b>-16.67%</b>
<b>32 - TOMLINSON MS</b>										
PROF BOOKS - MS	0.00	0.00	0.00	400	415	350	395	350	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	650	650	600	600	600	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050</b>	<b>1,065</b>	<b>950</b>	<b>995</b>	<b>950</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
PROF BOOKS - HS	0.00	0.00	0.00	500	158	400	400	300	(100)	-25.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	1,252	1,100	1,100	1,000	(100)	-9.09%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>1,410</b>	<b>1,500</b>	<b>1,500</b>	<b>1,300</b>	<b>(200)</b>	<b>-13.33%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>43 - FFLD WARDE H.S.</b>										
PROF BOOKS - HS	0.00	0.00	0.00	500	57	500	500	500	0	0.00%
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,000	893	1,000	1,000	1,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>950</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
PROF BOOKS - HS	0.00	0.00	0.00	88	0	100	100	0	(100)	-100.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>88</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>(100)</b>	<b>-100.00%</b>
<b>52 - ECC</b>										
SUPPL/MAT'L - NURSE	0.00	0.00	0.00	1,500	0	0	0	0	0	0.00%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
SUMMER SCHOOL GENERAL INST	0.00	0.00	0.00	0	8,328	0	0	0	0	0.00%
PROF BOOKS	0.00	0.00	0.00	1,500	40	1,500	1,500	2,000	500	33.33%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>8,368</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>33.33%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
PROF BOOKS - SE	0.00	0.00	0.00	2,250	2,036	1,250	1,250	1,250	0	0.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,250</b>	<b>2,036</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>0.00%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH SUPPLIES - DISTRICT	0.00	0.00	0.00	130,160	163,481	79,175	79,175	81,395	2,220	2.80%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>130,160</b>	<b>163,481</b>	<b>79,175</b>	<b>79,175</b>	<b>81,395</b>	<b>2,220</b>	<b>2.80%</b>
<b>67 - PERSONNEL SERVICES</b>										
SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	0.00	2,000	13,795	2,000	2,000	2,000	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000</b>	<b>13,795</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>415 OTHER SUPPLIES/MATERIALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>153,348</b>	<b>200,428</b>	<b>98,875</b>	<b>100,020</b>	<b>101,394</b>	<b>2,519</b>	<b>2.55%</b>
<b>TOTAL SUPPLIES/TEXTS/MATERIALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,491,124</b>	<b>3,731,237</b>	<b>2,678,456</b>	<b>2,665,367</b>	<b>2,870,146</b>	<b>191,689</b>	<b>7.16%</b>

**415 OTHER SUPPLIES/MATERIALS**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS %</b>
	<b>BUD FTE'S</b>	<b>MOD FTE'S</b>	<b>PROP FTE'S</b>	<b>BUDGET</b>	<b>EXP</b>	<b>BUDGET</b>	<b>EST.</b>	<b>SUPT PROP</b>			<b>TOT BUD</b>
<b>OPERATIONS &amp; MAINT OF BLDGS</b>											
311 UTILITY SERVICES	0.00	0.00	0.00	5,072,528	3,795,177	4,889,430	4,889,430	4,542,458	(346,972)	-7.10%	-0.17%
313 MAINT SRVCS	0.00	0.00	0.00	5,730,912	8,431,896	6,356,553	6,488,444	6,659,684	303,131	4.77%	0.14%
424 OTHER SUPPLIES	0.00	0.00	0.00	305,000	361,740	325,000	325,000	325,000	0	0.00%	0.00%
429 MAINT/REPAIR SPLS	0.00	0.00	0.00	667,384	581,066	655,884	625,884	645,884	(10,000)	-1.52%	0.00%
<b>TOTAL OPERAT &amp; MAIN'</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,775,824</b>	<b>13,169,879</b>	<b>12,226,867</b>	<b>12,328,759</b>	<b>12,173,026</b>	<b>(53,841)</b>	<b>-0.44%</b>	<b>-0.03%</b>

## **OPERATIONS & MAINT OF BLDGS**

---

### **311 – Utility Services**

Despite the recent volatility in heating fuel and electricity pricing, our year-over-year budget for utilities decreases by 7.1%, or (\$346,942). Mainly because energy prices were at a peak two years ago, and when we planned this time last year, though we realized savings due to lower than anticipated usage. Three factors influence the projected reduction: (1) the mild weather experience last year softened natural gas supply rates, and (2) last year was budgeted at a high - the FY 2023-24 budget assumed an increase to heat at 18% over the previous year, water 5% increase, and electricity at a 15% increase. The year prior year the Town Purchasing department recommended a 20.78% rate increase for heating. And finally (3) as of December 2023, we are running lower than the anticipated budget when we look at the YTD bills.

For gas the usage was based on a three-year lookback, adjusting for the COVID closure period, we used the consultant's projected monthly rates for delivery and demand (purchase gas adjustment charges and average monthly estimates by small and large SCG rate type) for the cost/CCF, along with the consultant's estimated five percent increase for delivery-related items. For electric, \$0.0732 for the service delivery and \$0.1165 for the supply, for a total average of \$0.1897 KWH/\$ and a three-year average for usage (from October 2020 to September 2023). The estimates were adjusted for municipal credits and planned projects such as a planned LED lighting upgrade at North Stratfield. Water is projected at a three percent increase in supply and delivery costs based on a two-year lookback.

### **313 – Maintenance Services**

The Maintenance code summarizes three departments – Facilities, School Services, and Technology. The overall increase in maintenance services is \$303,131, or 4.8% - mainly due to contractual increases.

First, Facility Maintenance increases by \$260,153, or 6%. The bulk of this increase is due to an increased commitment to contracted services for groundskeeping, the result of a recent public bidding process. There are additional increases for preventive maintenance for HVAC and equipment integration, as well as equipment repair and boiler services, and are based on actual costs for plumbing/heating supplies, building envelope PM, maintenance equipment repair, the cost for fire protection, and glass/glazing. There is a 17% increase, or \$40 thousand, for refuse removal, the result of a recent public bid; offset by minor reductions in major maintenance projects, as we delay or cycle major maintenance with multi-year planning or the planned use of surplus year-end funds. Next, instructional equipment maintenance increased by 9%, or \$6,000, to reflect actual expenditures and needs for art, PE, science, and speech and language equipment.

Finally, technology-related maintenance increased by a relatively flat 1.9%, from a budget of \$1.9 million, almost half of the overall maintenance budget. Reductions in software afforded the increased maintenance cost of DecisionEd data decision software and software to support a security camera upgrade, as well as the planned increases for renewal of existing software.



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>OPERATIONS &amp; MAINT OF BLDGS</b>										
<b>311 UTILITY SERVICES</b>										
<b>10 - BURR</b>										
NATURAL GAS	0.00	0.00	0.00	4,300	4,647	4,832	4,832	6,513	1,681	34.80%
WATER	0.00	0.00	0.00	8,400	9,067	8,887	8,887	8,678	(209)	-2.35%
ELECTRICITY	0.00	0.00	0.00	155,286	116,618	145,518	145,518	151,304	5,786	3.98%
HEATING FUEL	0.00	0.00	0.00	51,143	33,037	47,263	47,263	35,124	(12,140)	-25.68%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,129</b>	<b>163,369</b>	<b>206,500</b>	<b>206,500</b>	<b>201,619</b>	<b>(4,882)</b>	<b>-2.36%</b>
<b>12 - DWIGHT</b>										
WATER	0.00	0.00	0.00	9,900	8,529	7,934	7,934	8,083	149	1.88%
ELECTRICITY	0.00	0.00	0.00	34,969	31,375	40,283	40,283	36,855	(3,428)	-8.51%
HEATING FUEL	0.00	0.00	0.00	65,556	30,844	54,064	54,064	43,301	(10,763)	-19.91%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110,425</b>	<b>70,748</b>	<b>102,281</b>	<b>102,281</b>	<b>88,239</b>	<b>(14,041)</b>	<b>-13.73%</b>
<b>14 - HOLLAND HILL</b>										
NATURAL GAS	0.00	0.00	0.00	0	0	0	0	37,941	37,941	0.00%
WATER	0.00	0.00	0.00	5,300	9,632	9,428	9,428	10,898	1,470	15.59%
ELECTRICITY	0.00	0.00	0.00	90,392	65,950	79,792	79,792	86,068	6,276	7.87%
HEATING FUEL	0.00	0.00	0.00	66,910	37,722	37,117	37,117	37,941	824	2.22%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,602</b>	<b>113,304</b>	<b>126,337</b>	<b>126,337</b>	<b>172,848</b>	<b>8,570</b>	<b>6.78%</b>
<b>16 - JENNINGS</b>										
NATURAL GAS	0.00	0.00	0.00	6,800	6,145	7,702	7,702	8,390	688	8.94%
WATER	0.00	0.00	0.00	3,000	5,730	5,027	5,027	6,201	1,174	23.35%
ELECTRICITY	0.00	0.00	0.00	64,650	41,831	53,350	53,350	44,710	(8,640)	-16.19%
HEATING FUEL	0.00	0.00	0.00	28,700	24,720	33,856	33,856	26,965	(6,891)	-20.35%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103,150</b>	<b>78,426</b>	<b>99,934</b>	<b>99,934</b>	<b>86,266</b>	<b>(13,668)</b>	<b>-13.68%</b>
<b>18 - MCKINLEY</b>										
NATURAL GAS	0.00	0.00	0.00	4,300	3,223	3,152	3,152	5,522	2,370	75.18%
WATER	0.00	0.00	0.00	15,800	14,075	13,351	13,351	12,833	(518)	-3.88%
<b>311 UTILITY SERVICES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
ELECTRICITY	0.00	0.00	0.00	162,854	118,214	160,895	160,895	151,774	(9,121)	-5.67%
HEATING FUEL	0.00	0.00	0.00	42,129	32,181	42,683	42,683	33,808	(8,876)	-20.79%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>225,083</b>	<b>167,693</b>	<b>220,081</b>	<b>220,081</b>	<b>203,936</b>	<b>(16,145)</b>	<b>-7.34%</b>
<b>20 - MILL HILL</b>										
NATURAL GAS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
WATER	0.00	0.00	0.00	8,600	5,948	5,880	5,880	6,206	326	5.54%
ELECTRICITY	0.00	0.00	0.00	57,676	51,720	86,056	86,056	88,315	2,259	2.62%
HEATING FUEL	0.00	0.00	0.00	56,157	30,798	33,601	33,601	39,101	5,501	16.37%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,433</b>	<b>88,466</b>	<b>125,537</b>	<b>125,537</b>	<b>133,622</b>	<b>8,085</b>	<b>6.44%</b>
<b>22 - NO. STRATFIELD</b>										
NATURAL GAS	0.00	0.00	0.00	1,200	907	1,308	1,308	3,532	2,224	170.08%
WATER	0.00	0.00	0.00	6,900	7,953	7,425	7,425	7,565	140	1.88%
ELECTRICITY	0.00	0.00	0.00	69,991	43,208	59,444	59,444	66,388	6,944	11.68%
HEATING FUEL	0.00	0.00	0.00	58,589	30,975	50,022	50,022	33,946	(16,076)	-32.14%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,680</b>	<b>83,042</b>	<b>118,199</b>	<b>118,199</b>	<b>111,431</b>	<b>(6,768)</b>	<b>-5.73%</b>
<b>23 - OSBORN HILL</b>										
NATURAL GAS	0.00	0.00	0.00	20,900	18,269	30,781	30,781	24,212	(6,569)	-21.34%
WATER	0.00	0.00	0.00	6,100	7,128	7,409	7,409	6,763	(646)	-8.72%
ELECTRICITY	0.00	0.00	0.00	79,324	55,524	76,377	76,377	87,217	10,840	14.19%
HEATING FUEL	0.00	0.00	0.00	32,774	34,024	39,831	39,831	26,669	(13,162)	-33.04%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>139,098</b>	<b>114,945</b>	<b>154,398</b>	<b>154,398</b>	<b>144,861</b>	<b>(9,537)</b>	<b>-6.18%</b>
<b>24 - RIVERFIELD</b>										
WATER	0.00	0.00	0.00	5,600	5,666	7,384	7,384	5,486	(1,898)	-25.71%
ELECTRICITY	0.00	0.00	0.00	87,511	58,190	75,571	75,571	76,109	539	0.71%
HEATING FUEL	0.00	0.00	0.00	50,528	31,366	53,800	53,800	37,101	(16,698)	-31.04%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>143,639</b>	<b>95,223</b>	<b>136,754</b>	<b>136,754</b>	<b>118,696</b>	<b>(18,058)</b>	<b>-13.20%</b>

**311 UTILITY SERVICES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>26 - SHERMAN</b>										
WATER	0.00	0.00	0.00	6,500	7,473	7,280	7,280	7,102	(178)	-2.45%
ELECTRICITY	0.00	0.00	0.00	80,139	61,840	89,179	89,179	88,897	(282)	-0.32%
HEATING FUEL	0.00	0.00	0.00	34,969	23,465	32,552	32,552	26,446	(6,107)	-18.76%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>121,608</b>	<b>92,778</b>	<b>129,011</b>	<b>129,011</b>	<b>122,444</b>	<b>(6,567)</b>	<b>-5.09%</b>
<b>28 - STRATFIELD</b>										
NATURAL GAS	0.00	0.00	0.00	1,700	2,061	2,501	2,501	4,522	2,021	80.81%
WATER	0.00	0.00	0.00	5,500	6,013	7,916	7,916	5,825	(2,091)	-26.41%
ELECTRICITY	0.00	0.00	0.00	143,039	101,748	167,753	167,753	126,573	(41,180)	-24.55%
HEATING FUEL	0.00	0.00	0.00	67,080	40,439	67,064	67,064	42,209	(24,855)	-37.06%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>217,319</b>	<b>150,261</b>	<b>245,234</b>	<b>245,234</b>	<b>179,129</b>	<b>(66,105)</b>	<b>-26.96%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
NATURAL GAS	0.00	0.00	0.00	41,900	26,103	32,760	32,760	27,468	(5,292)	-16.15%
WATER	0.00	0.00	0.00	12,200	12,379	12,509	12,509	11,473	(1,036)	-8.28%
ELECTRICITY	0.00	0.00	0.00	254,919	164,241	236,388	236,388	203,951	(32,437)	-13.72%
HEATING FUEL	0.00	0.00	0.00	127,500	63,530	115,270	115,270	71,513	(43,757)	-37.96%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>436,519</b>	<b>266,253</b>	<b>396,927</b>	<b>396,927</b>	<b>314,404</b>	<b>(82,523)</b>	<b>-20.79%</b>
<b>31 - ROGER LUDLOWE MS</b>										
NATURAL GAS	0.00	0.00	0.00	9,700	6,509	8,124	8,124	9,528	1,404	17.29%
WATER	0.00	0.00	0.00	14,700	12,336	13,029	13,029	12,706	(323)	-2.48%
ELECTRICITY	0.00	0.00	0.00	516,734	380,230	426,554	426,554	439,700	13,146	3.08%
HEATING FUEL	0.00	0.00	0.00	106,251	68,840	105,526	105,526	77,205	(28,321)	-26.84%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>647,385</b>	<b>467,915</b>	<b>553,233</b>	<b>553,233</b>	<b>539,139</b>	<b>(14,093)</b>	<b>-2.55%</b>
<b>32 - TOMLINSON MS</b>										
NATURAL GAS	0.00	0.00	0.00	11,400	8,406	8,986	8,986	9,262	275	3.06%
WATER	0.00	0.00	0.00	11,900	13,393	13,704	13,704	12,869	(835)	-6.10%
ELECTRICITY	0.00	0.00	0.00	303,778	232,254	253,412	253,412	294,453	41,041	16.20%
HEATING FUEL	0.00	0.00	0.00	122,779	87,884	112,257	112,257	87,357	(24,900)	-22.18%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449,857</b>	<b>341,937</b>	<b>388,360</b>	<b>388,360</b>	<b>403,940</b>	<b>15,581</b>	<b>4.01%</b>

**311 UTILITY SERVICES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>41 - FFLD LUDLOWE H.S.</b>										
NATURAL GAS	0.00	0.00	0.00	17,300	11,872	13,010	13,010	13,015	6	0.04%
WATER	0.00	0.00	0.00	26,100	23,049	23,148	23,148	23,945	797	3.44%
ELECTRICITY	0.00	0.00	0.00	388,175	297,555	393,768	393,768	378,402	(15,366)	-3.90%
HEATING FUEL	0.00	0.00	0.00	248,509	146,340	231,062	231,062	153,440	(77,622)	-33.59%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680,084</b>	<b>478,817</b>	<b>660,988</b>	<b>660,988</b>	<b>568,802</b>	<b>(92,186)</b>	<b>-13.95%</b>
<b>43 - FFLD WARDE H.S.</b>										
NATURAL GAS	0.00	0.00	0.00	16,600	9,767	10,670	10,670	14,089	3,419	32.04%
WATER	0.00	0.00	0.00	34,600	43,023	36,947	36,947	45,218	8,271	22.39%
ELECTRICITY	0.00	0.00	0.00	373,158	362,367	443,508	443,508	438,825	(4,683)	-1.06%
HEATING FUEL	0.00	0.00	0.00	313,067	181,870	280,677	280,677	187,469	(93,208)	-33.21%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>737,425</b>	<b>597,027</b>	<b>771,802</b>	<b>771,802</b>	<b>685,602</b>	<b>(86,201)</b>	<b>-11.17%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
WATER	0.00	0.00	0.00	5,500	4,267	276	276	6,737	6,461	2340.17%
ELECTRICITY	0.00	0.00	0.00	13,274	11,672	53,832	53,832	19,777	(34,055)	-63.26%
HEATING FUEL	0.00	0.00	0.00	20,000	19,465	125	125	31,430	31,305	24963.85%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,774</b>	<b>35,404</b>	<b>54,234</b>	<b>54,234</b>	<b>57,944</b>	<b>3,711</b>	<b>6.84%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
UTILITIES - CENTRAL OFFICE	0.00	0.00	0.00	88,821	82,870	86,816	86,816	91,365	4,549	5.24%
WATER	0.00	0.00	0.00	0	1,336	0	0	1,330	1,330	0.00%
ELECTRICITY	0.00	0.00	0.00	30,415	7,814	12,505	12,505	15,120	2,615	20.91%
TELEPHONE	0.00	0.00	0.00	45,150	45,015	45,150	45,150	46,015	865	1.92%
HEATING FUEL	0.00	0.00	0.00	12,510	10,723	12,375	12,375	12,931	556	4.50%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>176,896</b>	<b>147,757</b>	<b>156,846</b>	<b>156,846</b>	<b>166,761</b>	<b>9,915</b>	<b>6.32%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH INFRASTRUCTURE	0.00	0.00	0.00	204,422	241,813	242,774	242,774	242,774	0	0.00%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>204,422</b>	<b>241,813</b>	<b>242,774</b>	<b>242,774</b>	<b>242,774</b>	<b>0</b>	<b>0.00%</b>
<b>311 UTILITY SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,072,528</b>	<b>3,795,177</b>	<b>4,889,430</b>	<b>4,889,430</b>	<b>4,542,458</b>	<b>(346,972)</b>	<b>-7.10%</b>

**311 UTILITY SERVICES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>313 MAINTENANCE SERVICES</b>										
<b>10 - BURR</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	98,716	102,489	110,633	174,633	0	(110,633)	-100.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,716</b>	<b>102,489</b>	<b>110,633</b>	<b>174,633</b>	<b>0</b>	<b>(110,633)</b>	<b>-100.00%</b>
<b>12 - DWIGHT</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	28,397	0	0	0	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>28,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	100,750	0	1,350	0	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>100,750</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	46,611	0	0	0	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>46,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	254,665	56,219	58,961	0	(56,219)	-100.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>254,665</b>	<b>56,219</b>	<b>58,961</b>	<b>0</b>	<b>(56,219)</b>	<b>-100.00%</b>
<b>20 - MILL HILL</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	53,435	48,443	0	(53,435)	-100.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>53,435</b>	<b>48,443</b>	<b>0</b>	<b>(53,435)</b>	<b>-100.00%</b>
<b>23 - OSBORN HILL</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	100,000	295,000	89,827	131,628	0	(89,827)	-100.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000</b>	<b>295,000</b>	<b>89,827</b>	<b>131,628</b>	<b>0</b>	<b>(89,827)</b>	<b>-100.00%</b>
<b>24 - RIVERFIELD</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>313 MAINTENANCE SERVICES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	21,586	0	5,833	0	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>21,586</b>	<b>0</b>	<b>5,833</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	63,822	0	0	0	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>63,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	69,777	150,000	161,852	0	(150,000)	-100.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>69,777</b>	<b>150,000</b>	<b>161,852</b>	<b>0</b>	<b>(150,000)</b>	<b>-100.00%</b>
<b>32 - TOMLINSON MS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	396,584	0	2,755	0	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>396,584</b>	<b>0</b>	<b>2,755</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	65,000	814,567	150,000	197,404	164,319	14,319	9.55%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000</b>	<b>814,567</b>	<b>150,000</b>	<b>197,404</b>	<b>164,319</b>	<b>14,319</b>	<b>9.55%</b>
<b>43 - FFLD WARDE H.S.</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	136,131	0	0	392,731	392,731	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>136,131</b>	<b>0</b>	<b>0</b>	<b>392,731</b>	<b>392,731</b>	<b>0.00%</b>
<b>50 - WALTER FITZGERALD CAMPUS</b>										
MAINTENANCE PROJECTS	0.00	0.00	0.00	0	122,966	0	64,967	0	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>122,966</b>	<b>0</b>	<b>64,967</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

**313 MAINTENANCE SERVICES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>51 - COMMUNITY PARTNERSHIP</b>										
LEGAL SERVICES	0.00	0.00	0.00	59,872	0	25,000	25,000	25,000	0	0.00%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,872</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
EQUIP REPAIRS - ART	0.00	0.00	0.00	6,000	12,696	6,000	6,000	8,000	2,000	33.33%
EQUIP REPAIRS - PE	0.00	0.00	0.00	12,000	14,912	12,000	12,000	14,000	2,000	16.67%
EQUIP REPAIRS - FCS	0.00	0.00	0.00	12,000	12,544	12,000	12,000	12,000	0	0.00%
EQUIP REPAIRS - TECH ED	0.00	0.00	0.00	12,000	11,935	12,000	12,000	12,000	0	0.00%
EQUIP REPAIRS - SCIENCE	0.00	0.00	0.00	6,500	6,500	6,500	6,500	7,000	500	7.69%
EQUIP REPAIR - MUSIC	0.00	0.00	0.00	16,500	15,594	16,500	16,500	16,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000</b>	<b>74,181</b>	<b>65,000</b>	<b>65,000</b>	<b>69,500</b>	<b>4,500</b>	<b>6.92%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
EQUIP REPAIRS - SP/LANG	0.00	0.00	0.00	1,500	1,340	1,500	1,500	3,000	1,500	100.00%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>1,340</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>1,500</b>	<b>100.00%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
LEASE - CENTRAL OFFICE	0.00	0.00	0.00	104,487	104,487	107,622	107,622	110,851	3,229	3.00%
LEASE - MAINT BLDG	0.00	0.00	0.00	166,473	168,310	172,746	172,746	176,576	3,830	2.22%
MAINT - REFUSE / RECYCLING	0.00	0.00	0.00	219,250	211,054	236,790	236,790	276,524	39,734	16.78%
MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	0.00	35,000	33,761	37,800	37,800	42,800	5,000	13.23%
MAINT - EXTERMINATION SVC	0.00	0.00	0.00	20,000	39,570	21,600	26,156	30,000	8,400	38.89%
EQUIP REPAIRS - MAINT	0.00	0.00	0.00	84,000	139,833	74,000	74,000	84,000	10,000	13.51%
EQUIP REPAIR - OFFICE	0.00	0.00	0.00	2,500	2,196	2,500	2,500	2,500	0	0.00%
MAINT - PAINTING	0.00	0.00	0.00	100,000	230,195	100,000	22,200	100,000	0	0.00%
MAINT - PLUMB/HEAT/AC	0.00	0.00	0.00	184,000	268,372	174,000	214,000	200,000	26,000	14.94%
MAINT - FIRE PROTECTION/ELEC	0.00	0.00	0.00	271,950	131,228	235,000	194,970	220,000	(15,000)	-6.38%
MAINT - FIRE ALARM	0.00	0.00	0.00	21,000	46,020	46,020	46,020	47,860	1,840	4.00%
MAINT - WINDOW COVERING	0.00	0.00	0.00	30,000	157,485	30,000	30,000	30,000	0	0.00%
MAINT - GLASS	0.00	0.00	0.00	40,000	13,778	30,000	30,000	25,000	(5,000)	-16.67%
MAINT - SNOW REMOVAL	0.00	0.00	0.00	260,000	67,486	260,000	260,000	260,000	0	0.00%
MAINT - PAVING/SIDEWALKS	0.00	0.00	0.00	100,000	296,673	100,000	32,844	100,000	0	0.00%
MAINT - GROUNDS CONTR SVC	0.00	0.00	0.00	415,000	646,490	450,000	561,629	600,511	150,511	33.45%
<b>313 MAINTENANCE SERVICES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
MAINT - BOILER CONTR SVC	0.00	0.00	0.00	86,488	96,934	93,407	100,774	108,837	15,430	16.52%
MAINT - FUEL TANK CONTR SVC	0.00	0.00	0.00	10,000	5,952	10,000	10,000	10,000	0	0.00%
MAINT - OTHER CONTR SVC	0.00	0.00	0.00	127,000	222,046	127,000	127,000	147,655	20,655	16.26%
MAINT - LOW VOLTAGE	0.00	0.00	0.00	185,000	182,646	185,000	185,000	192,399	7,399	4.00%
MAINT - ROOF PM	0.00	0.00	0.00	120,000	95,359	129,600	129,600	134,456	4,856	3.75%
MAINT - BLDG ENVELOPE PM	0.00	0.00	0.00	78,750	22,294	65,000	65,000	67,600	2,600	4.00%
MAINT - HVAC PM	0.00	0.00	0.00	245,000	229,480	264,600	264,600	280,000	15,400	5.82%
MAINT - EQUIP INTEGRATION PM	0.00	0.00	0.00	278,000	246,350	284,950	284,950	303,282	18,332	6.43%
MAINT - HAZARDOUS MAT'LS	0.00	0.00	0.00	15,000	2,590	15,000	14,645	15,000	0	0.00%
MAINT - HVAC CLEANING PM	0.00	0.00	0.00	60,000	9,432	84,032	0	84,032	0	0.00%
MAINT - CODE & LIFE SAFETY	0.00	0.00	0.00	80,000	54,277	80,000	80,000	80,000	0	0.00%
MAINT - ADA COMPLIANCE	0.00	0.00	0.00	15,000	27,354	15,000	15,000	15,000	0	0.00%
MAINT - PLAYGROUND SAFETY	0.00	0.00	0.00	95,000	179,265	95,000	95,000	95,000	0	0.00%
DISTRICT WIDE TREE PM	0.00	0.00	0.00	0	0	150,000	150,000	150,000	0	0.00%
CORONAVIRUS	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
Hurricane Sandy	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,448,898</b>	<b>3,930,915</b>	<b>3,676,666</b>	<b>3,570,846</b>	<b>3,989,882</b>	<b>313,216</b>	<b>8.52%</b>
<b>66 - TECHNOLOGY SVCS</b>										
INFO TECH - SOFTWARE INFO MGT	0.00	0.00	0.00	1,099,461	1,107,092	1,202,211	1,202,211	1,287,604	85,393	7.10%
INFO TECH - SYS & EQUIP MAINT	0.00	0.00	0.00	242,400	299,101	226,520	226,520	132,150	(94,370)	-41.66%
INFO TECH - SERVICE CONTRACTS	0.00	0.00	0.00	550,065	565,923	549,542	549,542	595,498	45,956	8.36%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,891,926</b>	<b>1,972,116</b>	<b>1,978,273</b>	<b>1,978,273</b>	<b>2,015,252</b>	<b>36,979</b>	<b>1.87%</b>
<b>313 MAINTENANCE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,730,912</b>	<b>8,431,896</b>	<b>6,356,553</b>	<b>6,488,444</b>	<b>6,659,684</b>	<b>303,131</b>	<b>4.77%</b>
<b>424 OTHER SUPPLIES</b>										
<b>60 - INSTRUCTIONAL SVCS</b>										
NURSE SUPPLIES - DISTRICT	0.00	0.00	0.00	5,000	290	5,000	5,000	5,000	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000</b>	<b>290</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>

**424 OTHER SUPPLIES**



**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	0.00	300,000	361,450	320,000	320,000	320,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000</b>	<b>361,450</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>0.00%</b>
<b>424 OTHER SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>305,000</b>	<b>361,740</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	<b>0.00%</b>
<b>429 MAINTENANCE/REPAIR SUPPLIES</b>										
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
MAINT - GROUNDS SUPPLIES	0.00	0.00	0.00	2,500	0	1,000	1,000	1,000	0	0.00%
MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	0.00	200,000	223,970	200,000	200,000	200,000	0	0.00%
MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	0.00	377,384	263,386	367,384	337,384	357,384	(10,000)	-2.72%
MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	0.00	66,000	85,087	66,000	66,000	66,000	0	0.00%
MAINT - VEHICLE PARTS/FUEL	0.00	0.00	0.00	20,000	8,084	20,000	20,000	20,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>665,884</b>	<b>580,527</b>	<b>654,384</b>	<b>624,384</b>	<b>644,384</b>	<b>(10,000)</b>	<b>-1.53%</b>
<b>65 - TRANSPORTATION</b>										
TRANSP - SUPPLIES	0.00	0.00	0.00	1,500	539	1,500	1,500	1,500	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500</b>	<b>539</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
<b>429 MAINT/REPAIR SUPPLIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>667,384</b>	<b>581,066</b>	<b>655,884</b>	<b>625,884</b>	<b>645,884</b>	<b>(10,000)</b>	<b>-1.52%</b>
<b>TOTAL OPER &amp; MAINT OF BLDGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,775,824</b>	<b>13,169,879</b>	<b>12,226,867</b>	<b>12,328,759</b>	<b>12,173,026</b>	<b>(53,841)</b>	<b>-0.44%</b>

**429 MAINTENANCE/REPAIR SUPPLIES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24 BUD FTE'S</b>	<b>23-24 MOD FTE'S</b>	<b>24-25 PROP FTE'S</b>	<b>22-23 BUDGET</b>	<b>22-23 EXP</b>	<b>23-24 BUDGET</b>	<b>23-24 EST.</b>	<b>24-25 SUPT PROP</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS % TOT BUD</b>
<b>CAPITAL</b>											
501 CAPITAL OUTLAY	0.00	0.00	0.00	430,500	453,200	431,944	431,944	501,040	69,096	16.00%	0.03%
503 TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,393,945	952,828	(437,472)	-31.47%	-0.21%
<b>TOTAL CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,071,338</b>	<b>3,107,145</b>	<b>1,822,243</b>	<b>1,825,889</b>	<b>1,453,868</b>	<b>(368,376)</b>	<b>-20.22%</b>	<b>-0.18%</b>

## **CAPITAL**

---

### **501 – Capital Outlay**

The budget for capital outlay increases by \$69,096 to reflect the need for replacing outdated equipment and includes the purchase of four kilns, marching band equipment, phased-in replacements for technical education, family consumer science, and the aging cafeteria tables. It also includes the additional equipment needed for the three additional ECC classrooms and the replacement of equipment that is outdated and unsupported (Oticon) with the new Roger Touchscreen and Roger Focus. Finally, it supports the purchase of one set of HS Drumline equipment to replace instruments purchased 16 years ago that are beyond regular repair and maintenance. A second set of equipment for the remaining HS will be budgeted the following year.

### **503 - Technology Capital**

The budget decrease is expected to be afforded with purchases from the current year's surplus. We continue to review the capital technology needs in a multi-year planning cycle. In the upcoming year, the overall capital budget of \$952,858 is made up of the annual refresh of computer hardware: \$ 400 thousand– based on a five-year refresh cycle of the Chromebooks that are part of the 1:1 program for grades 6 and grade 9, as well as funds to replace equipment for broadcast journalism, movie production, art photography and software and Vex Robotics work cell and teaching kits for the Robotics 2 course.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>CAPITAL OUTLAY</b>										
<b>501 CAPITAL OUTLAY</b>										
<b>10 - BURR</b>										
EQUIP - BURR	0.00	0.00	0.00	5,900	5,030	5,900	5,900	5,900	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,030</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>										
EQUIP - DWIGHT	0.00	0.00	0.00	5,900	1,842	5,900	5,900	5,900	0	0.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>1,842</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>14 - HOLLAND HILL</b>										
EQUIP - HOLLAND HILL	0.00	0.00	0.00	5,900	5,835	5,900	5,900	5,900	0	0.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,835</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>16 - JENNINGS</b>										
EQUIP - JENNINGS	0.00	0.00	0.00	5,900	5,922	5,900	5,900	5,900	0	0.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,922</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>18 - MCKINLEY</b>										
EQUIP - MCKINLEY	0.00	0.00	0.00	5,900	5,817	5,900	5,900	5,900	0	0.00%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,817</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>20 - MILL HILL</b>										
EQUIP - MILL HILL	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>22 - NO. STRATFIELD</b>										
EQUIP - NORTH STRATFIELD	0.00	0.00	0.00	5,900	6,298	5,900	5,900	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>6,298</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
EQUIP - OSBORN HILL	0.00	0.00	0.00	5,900	6,553	5,900	5,900	5,900	0	0.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>6,553</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>501 CAPITAL OUTLAY</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>24 - RIVERFIELD</b>										
EQUIP - RIVERFIELD	0.00	0.00	0.00	5,900	5,664	5,900	5,900	5,900	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,664</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>26 - SHERMAN</b>										
EQUIP - SHERMAN	0.00	0.00	0.00	5,900	5,823	5,900	5,900	5,900	0	0.00%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,823</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>28 - STRATFIELD</b>										
EQUIP - STRATFIELD	0.00	0.00	0.00	5,900	5,793	5,900	5,900	5,900	0	0.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,900</b>	<b>5,793</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>0</b>	<b>0.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
EQUIP - FWMS	0.00	0.00	0.00	12,800	12,615	12,800	12,800	12,800	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>12,615</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
EQUIP - RLMS	0.00	0.00	0.00	12,800	13,078	12,800	12,800	12,800	0	0.00%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>13,078</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>32 - TOMLINSON MS</b>										
EQUIP - TOMLINSON	0.00	0.00	0.00	12,800	12,795	12,800	12,800	12,800	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,800</b>	<b>12,795</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
EQUIP - FLHS	0.00	0.00	0.00	32,000	30,759	32,000	32,000	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	20,000	20,000	20,000	20,000	20,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000</b>	<b>50,759</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
EQUIP - FWHS	0.00	0.00	0.00	32,000	42,306	32,000	32,000	32,000	0	0.00%
EQUIPMENT-ATHLETICS	0.00	0.00	0.00	20,000	19,620	20,000	20,000	20,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000</b>	<b>61,926</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0.00%</b>

**501 CAPITAL OUTLAY**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>50 - WALTER FITZGERALD CAMPUS</b>										
EQUIP - WFC	0.00	0.00	0.00	1,800	2,816	1,800	1,800	1,800	0	0.00%
EQUIP - SPED	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800</b>	<b>2,816</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.00%</b>
<b>52 - ECC</b>										
EQUIP - ECC	0.00	0.00	0.00	4,000	3,729	4,000	4,000	4,000	0	0.00%
EQUIP - SPED	0.00	0.00	0.00	4,500	284	0	0	0	0	0.00%
<b>52 - ECC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500</b>	<b>4,013</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	0.00	12,400	15,346	12,800	12,800	24,096	11,296	88.25%
EQUIP - NURSE	0.00	0.00	0.00	2,500	2,894	2,500	2,500	2,500	0	0.00%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,900</b>	<b>18,240</b>	<b>15,300</b>	<b>15,300</b>	<b>26,596</b>	<b>11,296</b>	<b>73.83%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
EQUIP - SPED ASSIST TECH	0.00	0.00	0.00	38,000	37,650	35,544	35,544	36,544	1,000	2.81%
EQUIP - SPED	0.00	0.00	0.00	35,000	16,022	37,000	37,000	67,000	30,000	81.08%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000</b>	<b>53,672</b>	<b>72,544</b>	<b>72,544</b>	<b>103,544</b>	<b>31,000</b>	<b>42.73%</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
EQUIP - MAINT/CUSTODIAL	0.00	0.00	0.00	50,000	69,508	50,000	50,000	50,000	0	0.00%
EQUIP - DISTRICT	0.00	0.00	0.00	15,000	16,073	15,000	15,000	15,000	0	0.00%
EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	0.00	53,000	76,790	59,000	59,000	85,800	26,800	45.42%
EQUIP - THEFT/DAMAGE	0.00	0.00	0.00	7,000	438	7,000	7,000	7,000	0	0.00%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000</b>	<b>162,809</b>	<b>131,000</b>	<b>131,000</b>	<b>157,800</b>	<b>26,800</b>	<b>20.46%</b>
<b>501 CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>430,500</b>	<b>453,200</b>	<b>431,944</b>	<b>431,944</b>	<b>501,040</b>	<b>69,096</b>	<b>16.00%</b>

**501 CAPITAL OUTLAY**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>503 TECHNOLOGY</b>										
<b>66 - TECHNOLOGY SVCS</b>										
EQUIP - TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,393,945	952,828	(437,472)	-31.47%
<b>66 - TECHNOLOGY SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,640,838</b>	<b>2,653,945</b>	<b>1,390,299</b>	<b>1,393,945</b>	<b>952,828</b>	<b>(437,472)</b>	<b>-31.47%</b>
<b>503 TECHNOLOGY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,640,838</b>	<b>2,653,945</b>	<b>1,390,299</b>	<b>1,393,945</b>	<b>952,828</b>	<b>(437,472)</b>	<b>-31.47%</b>
<b>TOTAL CAPITAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,071,338</b>	<b>3,107,145</b>	<b>1,822,243</b>	<b>1,825,889</b>	<b>1,453,868</b>	<b>(368,376)</b>	<b>-20.22%</b>

**503 TECHNOLOGY**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Category and Summary Object**

	<b>23-24 BUD FTE'S</b>	<b>23-24 MOD FTE'S</b>	<b>24-25 PROP FTE'S</b>	<b>22-23 BUDGET</b>	<b>22-23 EXP</b>	<b>23-24 BUDGET</b>	<b>23-24 EST.</b>	<b>24-25 SUPT PROP</b>	<b>BUDGET +/-</b>	<b>% CHANGE</b>	<b>INCR AS % TOT BUD</b>
<b>DUES AND FEES</b>											
601 DUES AND FEES	0.00	0.00	0.00	79,928	80,699	89,033	89,048	93,203	4,170	4.68%	0.00%
<b>TOTAL DUES AND FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,928</b>	<b>80,699</b>	<b>89,033</b>	<b>89,048</b>	<b>93,203</b>	<b>4,170</b>	<b>4.68%</b>	<b>0.00%</b>



## **DUES AND FEES**

---

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

The 2024-25 Dues and Fees budget increases to reflect contractual agreements and a slight increase at the schools from the school-based allocation.

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>DUES AND FEES</b>										
<b>601 DUES AND FEES</b>										
<b>10 - BURR</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	200	188	200	200	200	0	0.00%
<b>10 - BURR</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200</b>	<b>188</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>12 - DWIGHT</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	250	59	250	250	60	(190)	-76.00%
<b>12 - DWIGHT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>59</b>	<b>250</b>	<b>250</b>	<b>60</b>	<b>(190)</b>	<b>-76.00%</b>
<b>14 - HOLLAND HILL</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	250	239	250	250	500	250	100.00%
<b>14 - HOLLAND HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>239</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>250</b>	<b>100.00%</b>
<b>16 - JENNINGS</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	300	239	300	300	600	300	100.00%
<b>16 - JENNINGS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300</b>	<b>239</b>	<b>300</b>	<b>300</b>	<b>600</b>	<b>300</b>	<b>100.00%</b>
<b>18 - MCKINLEY</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	350	239	350	350	502	152	43.43%
<b>18 - MCKINLEY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350</b>	<b>239</b>	<b>350</b>	<b>350</b>	<b>502</b>	<b>152</b>	<b>43.43%</b>
<b>20 - MILL HILL</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	0	0	200	200	200	0	0.00%
<b>20 - MILL HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.00%</b>
<b>23 - OSBORN HILL</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	90	89	90	90	0	(90)	-100.00%
<b>23 - OSBORN HILL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90</b>	<b>89</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>(90)</b>	<b>-100.00%</b>
<b>24 - RIVERFIELD</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	600	289	600	600	600	0	0.00%
<b>24 - RIVERFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600</b>	<b>289</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
<b>601 DUES AND FEES</b>										

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>26 - SHERMAN</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	100	0	90	90	100	10	11.11%
<b>26 - SHERMAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>10</b>	<b>11.11%</b>
<b>28 - STRATFIELD</b>										
DUES & FEES - ELEM	0.00	0.00	0.00	150	0	100	100	150	50	50.00%
<b>28 - STRATFIELD</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>50</b>	<b>50.00%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	800	1,089	1,200	1,200	1,200	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800</b>	<b>1,089</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.00%</b>
<b>31 - ROGER LUDLOWE MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	1,845	1,579	2,450	2,450	1,865	(585)	-23.88%
<b>31 - ROGER LUDLOWE MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,845</b>	<b>1,579</b>	<b>2,450</b>	<b>2,450</b>	<b>1,865</b>	<b>(585)</b>	<b>-23.88%</b>
<b>32 - TOMLINSON MS</b>										
DUES & FEES - MS	0.00	0.00	0.00	1,028	1,267	1,052	1,052	1,052	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,028</b>	<b>1,267</b>	<b>1,052</b>	<b>1,052</b>	<b>1,052</b>	<b>0</b>	<b>0.00%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
DUES & FEES - HS	0.00	0.00	0.00	12,000	11,492	12,000	12,000	12,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000</b>	<b>11,492</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>43 - FFLD WARDE H.S.</b>										
DUES & FEES - HS	0.00	0.00	0.00	11,000	10,758	11,000	11,000	11,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000</b>	<b>10,758</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	9,946	6,198	12,222	12,222	20,527	8,305	67.95%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,946</b>	<b>6,198</b>	<b>12,222</b>	<b>12,222</b>	<b>20,527</b>	<b>8,305</b>	<b>67.95%</b>

**601 DUES AND FEES**

**2024-25 SUPERINTENDENT BUDGET**  
**Executive Summary by Summary Object, Department and Object**

	23-24 BUD FTE'S	23-24 MOD FTE'S	24-25 PROP FTE'S	22-23 BUDGET	22-23 EXP	23-24 BUDGET	23-24 EST.	24-25 SUPT PROP	BUDGET +/-	% CHANGE
<b>62 - PUPIL PERSONNEL SVCS</b>										
DUES & FEES - DEPARTMENT SE	0.00	0.00	0.00	3,454	0	1,914	1,914	1,974	60	3.13%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,454</b>	<b>0</b>	<b>1,914</b>	<b>1,914</b>	<b>1,974</b>	<b>60</b>	<b>3.13%</b>
<b>63 - FINANCE</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	2,520	5,216	2,520	2,535	2,535	15	0.59%
<b>63 - FINANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,520</b>	<b>5,216</b>	<b>2,520</b>	<b>2,535</b>	<b>2,535</b>	<b>15</b>	<b>0.60%</b>
<b>67 - PERSONNEL SERVICES</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,520	1,670	2,500	2,500	2,500	0	0.00%
<b>67 - PERSONNEL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,520</b>	<b>1,670</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.00%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	1,310	8,303	7,000	7,000	1,600	(5,400)	-77.14%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,310</b>	<b>8,303</b>	<b>7,000</b>	<b>7,000</b>	<b>1,600</b>	<b>(5,400)</b>	<b>-77.14%</b>
<b>69 -BD OF ED SERVICES</b>										
DUES & FEES - DEPARTMENT	0.00	0.00	0.00	22,615	23,045	23,145	23,145	24,438	1,293	5.59%
DUES & FEES - CES	0.00	0.00	0.00	9,600	8,740	9,600	9,600	9,600	0	0.00%
<b>69 -BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,215</b>	<b>31,785</b>	<b>32,745</b>	<b>32,745</b>	<b>34,038</b>	<b>1,293</b>	<b>3.95%</b>
<b>601 DUES AND FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,928</b>	<b>80,699</b>	<b>89,033</b>	<b>89,048</b>	<b>93,203</b>	<b>4,170</b>	<b>4.68%</b>
<b>TOTAL DUES AND FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79,928</b>	<b>80,699</b>	<b>89,033</b>	<b>89,048</b>	<b>93,203</b>	<b>4,170</b>	<b>4.68%</b>

**601 DUES AND FEES**

Budget by School & Department



**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
<b>10 - BURR</b>										
101 TEACHING STAFF	32.90	34.10	33.10	2,518,821	2,395,210	2,643,747	2,673,913	2,785,555	141,808	5.36%
103 CERTIFIED SUPPORT STAFF	1.60	1.80	1.80	216,285	170,438	109,729	87,425	151,328	41,599	37.91%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	42,026	42,026	42,026	42,026	0	0.00%
113 PARAPROFESSIONAL STAFF	16.80	16.80	16.80	368,071	348,855	420,469	556,734	559,115	138,646	32.97%
115 CUSTODIAN STAFF	2.50	2.50	2.50	148,184	148,405	148,437	155,150	158,235	9,798	6.60%
125 SE TRAINER STAFF	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	102,302	127,767	103,001	104,001	108,036	5,035	4.89%
311 UTILITY SERVICES	0.00	0.00	0.00	219,129	163,369	206,500	206,500	201,619	(4,882)	-2.36%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	98,716	102,489	110,633	174,633	0	(110,633)	-100.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	500	503	1,000	1,000	1,800	800	80.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	3,925	3,000	2,312	2,000	(1,000)	-33.33%
327 PRINTING/COPYING	0.00	0.00	0.00	7,352	6,228	7,267	7,267	7,540	273	3.76%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	28,817	24,285	29,500	29,188	28,197	(1,303)	-4.42%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,200	1,112	1,200	1,200	799	(401)	-33.42%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,030	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	200	188	200	200	200	0	0.00%
<b>10 - BURR</b>	<b>59.80</b>	<b>61.20</b>	<b>60.20</b>	<b>4,024,858</b>	<b>3,799,721</b>	<b>4,224,551</b>	<b>4,443,282</b>	<b>4,456,088</b>	<b>231,536</b>	<b>5.48%</b>
<b>12 - DWIGHT</b>										
101 TEACHING STAFF	21.70	22.50	22.50	2,194,698	1,856,819	1,977,424	1,950,632	2,106,140	128,716	6.51%
103 CERTIFIED SUPPORT STAFF	1.40	1.40	1.40	273,608	233,766	135,936	135,936	141,241	5,305	3.90%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	49,722	51,303	42,026	42,026	(9,277)	-18.08%
113 PARAPROFESSIONAL STAFF	5.30	5.30	5.30	270,738	122,270	128,366	167,323	167,708	39,342	30.65%
115 CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	105,870	126,359	7,832	6.61%
125 SE TRAINER STAFF	0.00	0.00	0.00	84,168	0	0	0	0	0	0.00%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	80,770	64,157	81,920	81,920	86,154	4,234	5.17%
311 UTILITY SERVICES	0.00	0.00	0.00	110,425	70,748	102,281	102,281	88,239	(14,041)	-13.73%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	28,397	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	850	822	850	850	850	0	0.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	1,200	310	1,200	1,200	500	(700)	-58.33%
327 PRINTING/COPYING	0.00	0.00	0.00	5,433	6,191	4,772	4,772	6,585	1,813	37.99%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	26,956	25,392	24,710	24,710	23,716	(994)	-4.02%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	300	270	300	300	300	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	1,842	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	250	59	250	250	60	(190)	-76.00%
<b>12 - DWIGHT</b>	<b>34.40</b>	<b>35.20</b>	<b>35.20</b>	<b>3,395,838</b>	<b>2,753,815</b>	<b>2,940,314</b>	<b>2,934,762</b>	<b>3,114,476</b>	<b>174,162</b>	<b>5.92%</b>
<b>14 - HOLLAND HILL</b>										
101 TEACHING STAFF	31.80	33.00	34.00	3,021,709	2,789,729	2,869,381	2,864,162	3,093,743	224,362	7.82%
103 CERTIFIED SUPPORT STAFF	1.70	1.70	1.70	187,473	149,906	134,470	138,131	147,602	13,132	9.77%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,691	49,703	50,503	50,503	50,503	0	0.00%
113 PARAPROFESSIONAL STAFF	6.80	6.80	6.80	139,900	157,584	162,833	210,424	212,463	49,630	30.48%
115 CUSTODIAN STAFF	2.50	2.50	2.50	131,639	120,239	131,639	137,012	142,186	10,547	8.01%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	85,102	102,916	85,062	85,062	88,486	3,424	4.03%
311 UTILITY SERVICES	0.00	0.00	0.00	162,602	113,304	126,337	126,337	172,848	46,511	36.81%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	100,750	0	1,350	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	1,535	1,500	1,500	1,500	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	2,000	275	2,000	2,000	1,200	(800)	-40.00%
327 PRINTING/COPYING	0.00	0.00	0.00	7,869	7,664	7,642	7,642	7,063	(579)	-7.58%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	38,505	37,487	39,225	39,225	41,509	2,284	5.82%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,550	1,530	1,550	1,550	1,550	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,835	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	250	239	250	250	500	250	100.00%
<b>14 - HOLLAND HILL</b>	<b>46.80</b>	<b>48.00</b>	<b>49.00</b>	<b>4,007,214</b>	<b>3,813,220</b>	<b>3,924,868</b>	<b>3,981,841</b>	<b>4,285,751</b>	<b>360,883</b>	<b>9.19%</b>
<b>16 - JENNINGS</b>										
101 TEACHING STAFF	27.45	30.05	29.05	2,329,984	2,336,107	2,517,674	2,707,750	2,855,946	338,272	13.44%
103 CERTIFIED SUPPORT STAFF	1.20	1.20	1.20	239,930	239,931	132,759	134,224	137,964	5,205	3.92%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	44,188	51,303	42,026	42,026	(9,277)	-18.08%



**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
113 PARAPROFESSIONAL STAFF	12.20	18.80	18.80	255,070	276,932	290,087	583,191	616,284	326,197	112.45%
115 CUSTODIAN STAFF	2.00	2.00	2.00	115,206	106,609	115,206	110,674	114,681	(525)	-0.46%
125 SE TRAINER STAFF	2.00	2.00	2.00	85,366	85,367	85,366	85,040	85,040	(326)	-0.38%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	94,655	133,751	96,512	96,512	100,009	3,497	3.62%
311 UTILITY SERVICES	0.00	0.00	0.00	103,150	78,426	99,934	99,934	86,266	(13,668)	-13.68%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	46,611	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	500	496	500	500	1,000	500	100.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	400	0	1,500	1,500	1,000	(500)	-33.33%
327 PRINTING/COPYING	0.00	0.00	0.00	5,541	6,682	5,482	5,482	6,279	797	14.54%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	23,156	28,244	22,292	22,192	23,788	1,496	6.71%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	500	528	500	600	650	150	30.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,922	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	300	239	300	300	600		0.00%
<b>16 - JENNINGS</b>	<b>48.85</b>	<b>58.05</b>	<b>57.05</b>	<b>3,482,473</b>	<b>3,564,558</b>	<b>3,731,891</b>	<b>4,206,618</b>	<b>4,396,131</b>	<b>664,240</b>	<b>17.80%</b>
<b>18 - MCKINLEY</b>										
101 TEACHING STAFF	42.10	42.20	45.20	3,542,224	3,382,299	3,777,737	3,841,650	4,285,753	508,016	13.45%
103 CERTIFIED SUPPORT STAFF	1.70	2.30	2.30	244,309	225,181	187,304	249,433	257,292	69,988	37.37%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	178,513	306,576	312,730	316,046	9,470	3.09%
111 SECRETARIAL/CLERICAL STAFF	1.00	2.00	2.00	47,491	66,500	50,503	94,210	94,210	43,707	86.54%
113 PARAPROFESSIONAL STAFF	12.20	12.20	12.20	259,378	329,763	315,507	364,988	427,050	111,543	35.35%
115 CUSTODIAN STAFF	2.50	2.50	2.50	137,754	118,867	135,842	132,106	152,010	16,168	11.90%
129 PART-TIME EMPLOYMENT	1.00	0.50	0.50	104,152	94,070	104,802	104,802	94,868	(9,934)	-9.48%
311 UTILITY SERVICES	0.00	0.00	0.00	225,083	167,693	220,081	220,081	203,936	(16,145)	-7.34%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	254,665	56,219	58,961	0	(56,219)	-100.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	2,468	1,000	3,500	3,500	2,500	250.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	2,802	5,000	5,000	4,000	(1,000)	-20.00%
327 PRINTING/COPYING	0.00	0.00	0.00	9,508	7,802	9,611	9,611	7,634	(1,977)	-20.57%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	40,167	39,240	43,142	40,642	40,300	(2,842)	-6.59%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,550	1,039	1,000	1,000	1,000	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,817	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	350	239	350	350	502	152	43.43%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24 BUD FTE</b>	<b>23-24 MOD FTE</b>	<b>24-25 PROP FTE</b>	<b>22-23 BUDGET</b>	<b>22-23 ACTUAL</b>	<b>23-24 BUDGET</b>	<b>23-24 ESTIMATED</b>	<b>24-25 PROPOSED</b>	<b>INCREASE (DECREASE)</b>	<b>% CHANGE</b>
<b>18 - MCKINLEY</b>	<b>62.50</b>	<b>63.70</b>	<b>66.70</b>	<b>4,797,390</b>	<b>4,876,957</b>	<b>5,220,574</b>	<b>5,444,965</b>	<b>5,894,001</b>	<b>673,427</b>	<b>12.90%</b>
<b>20 - MILL HILL</b>										
101 TEACHING STAFF	36.40	38.80	37.80	2,879,266	3,054,900	3,288,972	3,391,210	3,548,667	259,695	7.90%
103 CERTIFIED SUPPORT STAFF	1.80	1.80	1.80	269,623	292,118	178,405	178,405	186,165	7,760	4.35%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	314,237	322,142	15,566	5.08%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	0	0.00%
113 PARAPROFESSIONAL STAFF	14.30	16.30	16.30	149,612	324,136	349,648	469,630	523,203	173,555	49.64%
115 CUSTODIAN STAFF	2.50	2.50	2.50	145,245	134,962	139,299	148,516	152,230	12,931	9.28%
125 SE TRAINER STAFF	2.00	2.00	2.00	0	84,168	84,168	85,040	85,040	872	1.04%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	82,716	103,706	80,952	80,952	84,386	3,434	4.24%
311 UTILITY SERVICES	0.00	0.00	0.00	122,433	88,466	125,537	125,537	133,622	8,085	6.44%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	1,600	2,219	2,000	2,000	2,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	1,600	0	2,000	2,000	1,200	(800)	-40.00%
327 PRINTING/COPYING	0.00	0.00	0.00	8,128	7,554	8,417	8,417	7,124	(1,293)	-15.36%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	44,935	46,722	50,521	50,521	48,646	(1,875)	-3.71%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,100	842	1,300	1,300	1,500	200	15.38%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,900	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	0	0	200	200	200	0	0.00%
<b>20 - MILL HILL</b>	<b>61.00</b>	<b>65.40</b>	<b>64.40</b>	<b>3,926,711</b>	<b>4,363,925</b>	<b>4,667,602</b>	<b>4,907,571</b>	<b>5,145,732</b>	<b>478,130</b>	<b>10.24%</b>
<b>22 - NO. STRATFIELD</b>										
101 TEACHING STAFF	33.70	34.50	35.50	2,749,137	2,727,359	2,814,347	2,982,576	3,066,430	252,083	8.96%
103 CERTIFIED SUPPORT STAFF	1.60	1.60	1.60	296,318	296,318	182,920	182,920	187,622	4,702	2.57%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	321,880	328,013	21,437	6.99%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	50,503	50,503	50,503	50,503	0	0.00%
113 PARAPROFESSIONAL STAFF	7.80	7.80	7.80	172,770	130,270	196,976	247,036	248,361	51,385	26.09%
115 CUSTODIAN STAFF	2.50	2.50	2.50	148,966	139,008	140,728	147,793	151,468	10,740	7.63%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	90,929	81,938	92,212	92,212	97,598	5,386	5.84%
311 UTILITY SERVICES	0.00	0.00	0.00	136,680	83,042	118,199	118,199	111,431	(6,768)	-5.73%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	53,435	48,443	0	(53,435)	-100.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,408	2,000	2,000	2,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	0	1,000	1,000	1,000	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	9,486	7,097	8,514	8,514	7,345	(1,169)	-13.73%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	50,653	50,486	47,076	47,076	46,050	(1,026)	-2.18%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	1,083	1,000	1,000	1,000	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	6,298	5,900	5,900	5,900	0	0.00%
<b>22 - NO. STRATFIELD</b>	<b>49.60</b>	<b>50.40</b>	<b>51.40</b>	<b>3,887,354</b>	<b>3,749,333</b>	<b>4,021,386</b>	<b>4,257,052</b>	<b>4,304,721</b>	<b>283,335</b>	<b>7.05%</b>
<b>23 - OSBORN HILL</b>										
101 TEACHING STAFF	38.80	39.40	39.40	3,470,914	3,440,471	3,561,262	3,413,722	3,712,810	151,548	4.26%
103 CERTIFIED SUPPORT STAFF	1.80	1.80	1.80	207,772	207,772	120,713	105,465	140,618	19,905	16.49%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	161,664	161,664	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	48,291	51,303	51,303	51,303	51,303	0	0.00%
113 PARAPROFESSIONAL STAFF	14.60	14.60	14.60	318,725	363,101	356,969	458,384	459,364	102,395	28.68%
115 CUSTODIAN STAFF	2.50	2.50	2.50	158,683	149,233	151,483	137,190	150,486	(997)	-0.66%
125 SE TRAINER STAFF	3.00	2.00	2.00	128,049	85,169	126,851	85,040	85,040	(41,811)	-32.96%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	113,198	133,612	116,427	116,427	136,354	19,927	17.12%
311 UTILITY SERVICES	0.00	0.00	0.00	139,098	114,945	154,398	154,398	144,861	(9,537)	-6.18%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	100,000	295,000	89,827	131,628	0	(89,827)	-100.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	800	800	900	900	900	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	90	0	0	0	0	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	8,991	7,799	9,271	9,271	8,353	(918)	-9.90%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	36,354	36,143	38,384	38,384	36,549	(1,835)	-4.78%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	397	400	400	400	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	6,553	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	90	89	90	90	0	(90)	-100.00%
<b>23 - OSBORN HILL</b>	<b>64.70</b>	<b>64.30</b>	<b>64.30</b>	<b>4,899,018</b>	<b>5,054,050</b>	<b>5,090,754</b>	<b>5,019,295</b>	<b>5,251,636</b>	<b>160,882</b>	<b>3.16%</b>
<b>24 - RIVERFIELD</b>										
101 TEACHING STAFF	32.70	34.00	34.00	2,883,966	2,722,777	2,864,633	2,899,798	3,132,374	267,741	9.35%
103 CERTIFIED SUPPORT STAFF	2.40	2.40	2.40	282,267	283,162	178,976	180,366	192,592	13,616	7.61%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	314,237	7,661	2.50%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	41,630	42,722	42,026	42,026	42,026	0	0.00%
113 PARAPROFESSIONAL STAFF	7.70	7.70	7.70	164,008	160,392	185,637	238,116	239,293	53,656	28.90%
115 CUSTODIAN STAFF	2.50	2.50	2.50	158,430	158,683	158,683	165,861	169,160	10,477	6.60%
125 SE TRAINER STAFF	2.00	1.00	1.00	85,366	85,349	85,366	55,755	41,621	(43,745)	-51.24%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,152	88,056	86,702	86,702	90,399	3,697	4.26%
311 UTILITY SERVICES	0.00	0.00	0.00	143,639	95,223	136,754	136,754	118,696	(18,058)	-13.20%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	580	2,500	2,500	2,000	(500)	-20.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	2,500	618	1,745	1,745	1,745	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	8,344	7,557	7,911	7,911	7,904	(7)	-0.09%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	46,269	46,007	46,700	46,700	47,500	800	1.71%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	550	356	550	550	550	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,664	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	600	289	600	600	600	0	0.00%
<b>24 - RIVERFIELD</b>	<b>51.30</b>	<b>51.60</b>	<b>51.60</b>	<b>4,086,645</b>	<b>3,871,959</b>	<b>4,111,259</b>	<b>4,182,077</b>	<b>4,406,597</b>	<b>295,338</b>	<b>7.18%</b>
<b>26 - SHERMAN</b>										
101 TEACHING STAFF	33.30	32.00	32.00	2,871,608	2,929,535	3,066,369	2,933,225	3,070,237	3,868	0.13%
103 CERTIFIED SUPPORT STAFF	1.60	1.60	1.60	270,863	286,123	178,366	160,368	164,991	(13,375)	-7.50%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	178,524	178,524	310,576	314,793	322,698	12,122	3.90%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,029	43,707	43,707	43,707	43,707	0	0.00%
113 PARAPROFESSIONAL STAFF	7.00	7.00	7.00	184,496	183,727	176,901	223,851	221,741	44,840	25.35%
115 CUSTODIAN STAFF	2.00	2.00	2.00	118,527	118,527	118,527	123,893	126,359	7,832	6.61%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	92,229	100,509	93,512	93,512	97,553	4,041	4.32%
311 UTILITY SERVICES	0.00	0.00	0.00	121,608	92,778	129,011	129,011	122,444	(6,567)	-5.09%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	21,586	0	5,833	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	1,000	1,157	1,305	1,305	1,305	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	500	0	370	370	50	(320)	-86.49%
327 PRINTING/COPYING	0.00	0.00	0.00	8,344	7,403	8,220	8,220	6,926	(1,294)	-15.74%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	46,192	46,661	47,042	47,042	42,446	(4,596)	-9.77%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	400	253	400	400	400	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,823	5,900	5,900	5,900	0	0.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
601 DUES AND FEES	0.00	0.00	0.00	100	0	90	90	100	10	11.11%
<b>26 - SHERMAN</b>	<b>47.90</b>	<b>46.60</b>	<b>46.60</b>	<b>3,940,320</b>	<b>4,016,313</b>	<b>4,180,296</b>	<b>4,091,520</b>	<b>4,226,857</b>	<b>46,561</b>	<b>1.11%</b>
<b>28 - STRATFIELD</b>										
101 TEACHING STAFF	31.70	32.10	32.10	2,997,615	2,881,466	3,102,717	3,078,602	3,242,858	140,141	4.52%
103 CERTIFIED SUPPORT STAFF	1.60	1.80	1.80	260,053	208,244	103,558	73,156	143,906	40,348	38.96%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	174,524	174,524	306,576	310,793	318,698	12,122	3.95%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	47,491	50,503	50,503	41,446	40,407	(10,096)	-19.99%
113 PARAPROFESSIONAL STAFF	7.80	7.80	7.80	166,049	164,773	190,273	244,200	244,200	53,927	28.34%
115 CUSTODIAN STAFF	2.50	2.50	2.50	130,957	118,544	140,027	130,436	142,186	2,159	1.54%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	87,102	100,959	89,752	89,752	93,926	4,174	4.65%
311 UTILITY SERVICES	0.00	0.00	0.00	217,319	150,261	245,234	245,234	179,129	(66,105)	-26.96%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	2,000	1,117	2,200	2,200	2,700	500	22.73%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	3,000	131	2,023	1,023	2,220	197	9.74%
327 PRINTING/COPYING	0.00	0.00	0.00	7,223	6,659	7,105	7,105	6,796	(309)	-4.35%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	35,845	37,043	35,885	35,885	31,850	(4,035)	-11.24%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	900	751	1,100	2,100	1,600	500	45.45%
501 CAPITAL OUTLAY	0.00	0.00	0.00	5,900	5,793	5,900	5,900	5,900	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	150	0	100	100	150	50	50.00%
<b>28 - STRATFIELD</b>	<b>47.60</b>	<b>48.20</b>	<b>48.20</b>	<b>4,136,128</b>	<b>3,900,767</b>	<b>4,282,953</b>	<b>4,267,932</b>	<b>4,456,526</b>	<b>173,573</b>	<b>4.05%</b>
<b>30 - FAIRFIELD WOODS MS</b>										
101 TEACHING STAFF	83.80	83.60	85.60	7,709,978	7,203,873	7,656,101	7,590,560	8,065,149	409,048	5.34%
103 CERTIFIED SUPPORT STAFF	7.40	8.80	8.80	773,178	763,995	773,525	821,078	928,884	155,359	20.08%
105 SCHOOL ADMIN STAFF	2.50	2.50	2.50	428,510	428,510	438,152	438,152	449,107	10,955	2.50%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	183,964	199,000	199,515	199,515	199,515	0	0.00%
113 PARAPROFESSIONAL STAFF	11.00	10.00	10.00	283,286	262,336	271,986	349,486	348,447	76,461	28.11%
115 CUSTODIAN STAFF	6.00	6.00	6.00	359,176	336,792	345,376	373,316	383,473	38,097	11.03%
125 SE TRAINER STAFF	2.00	2.00	2.00	82,970	82,156	82,970	82,370	82,370	(600)	-0.72%
129 PART-TIME EMPLOYMENT	0.50	0.50	0.50	187,772	158,348	185,279	185,279	192,636	7,357	3.97%
140 EXTRA CURR SALARIES - MS	0.00	0.00	0.00	69,853	63,447	72,674	72,674	76,295	3,621	4.98%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	0	3,275	0	0	0	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	400	659	1,000	1,000	750	(250)	-25.00%
311 UTILITY SERVICES	0.00	0.00	0.00	436,519	266,253	396,927	396,927	314,404	(82,523)	-20.79%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	63,822	0	0	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	7,000	6,609	7,000	7,000	7,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	1,500	4,626	4,500	4,500	2,500	(2,000)	-44.44%
327 PRINTING/COPYING	0.00	0.00	0.00	17,569	18,863	16,762	16,762	18,315	1,553	9.27%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	98,911	87,944	94,910	94,910	93,045	(1,865)	-1.97%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,000	3,020	3,000	3,000	3,000	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	750	668	1,000	1,000	750	(250)	-25.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,615	12,800	12,800	12,800	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	800	1,089	1,200	1,200	1,200	0	0.00%
<b>30 - FAIRFIELD WOODS MS</b>	<b>117.20</b>	<b>117.40</b>	<b>119.40</b>	<b>10,658,936</b>	<b>9,967,900</b>	<b>10,564,677</b>	<b>10,651,529</b>	<b>11,179,640</b>	<b>614,963</b>	<b>5.82%</b>
<b>31 - ROGER LUDLOWE MS</b>										
101 TEACHING STAFF	80.20	80.60	82.60	8,026,998	7,569,105	7,783,785	7,754,203	8,231,816	448,031	5.76%
103 CERTIFIED SUPPORT STAFF	7.50	7.90	7.90	783,495	811,542	827,435	852,574	888,577	61,142	7.39%
105 SCHOOL ADMIN STAFF	2.50	2.50	2.50	428,510	428,510	438,152	438,152	449,107	10,955	2.50%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	175,325	181,480	183,730	173,326	172,206	(11,524)	-6.27%
113 PARAPROFESSIONAL STAFF	6.00	6.00	6.00	147,638	141,206	145,659	282,693	250,416	104,757	71.92%
115 CUSTODIAN STAFF	7.00	7.00	7.00	381,377	378,940	378,565	405,109	415,460	36,895	9.75%
125 SE TRAINER STAFF	1.00	2.00	2.00	82,970	37,736	41,485	79,375	79,375	37,890	91.33%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	162,670	128,148	158,977	158,977	168,894	9,917	6.24%
140 EXTRA CURRICULAR SALARIES	0.00	0.00	0.00	66,992	67,792	68,314	68,314	82,250	13,936	20.40%
307 OTHER SERVICES	0.00	0.00	0.00	2,550	2,455	2,550	2,550	2,550	0	0.00%
311 UTILITY SERVICES	0.00	0.00	0.00	647,385	467,915	553,233	553,233	539,139	(14,093)	-2.55%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	69,777	150,000	161,852	0	(150,000)	-100.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	3,200	2,642	3,200	3,200	3,200	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	2,600	2,176	2,400	2,400	2,400	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	17,758	15,662	16,413	16,413	16,483	70	0.43%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	104,770	104,823	100,923	100,923	105,874	4,951	4.91%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	5,300	5,310	5,300	5,300	5,900	600	11.32%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	600	494	600	600	500	(100)	-16.67%
501 CAPITAL OUTLAY	0.00	0.00	0.00	12,800	13,078	12,800	12,800	12,800	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	1,845	1,579	2,450	2,450	1,865	(585)	-23.88%
<b>31 - ROGER LUDLOWE MS</b>	<b>108.20</b>	<b>110.00</b>	<b>112.00</b>	<b>11,054,783</b>	<b>10,430,370</b>	<b>10,875,971</b>	<b>11,074,444</b>	<b>11,428,812</b>	<b>552,842</b>	<b>5.08%</b>
<b>32 - TOMLINSON MS</b>										
101 TEACHING STAFF	66.30	67.00	67.00	5,872,835	5,655,893	6,005,141	6,048,130	6,337,283	332,142	5.53%
103 CERTIFIED SUPPORT STAFF	8.00	8.60	8.60	733,974	811,688	831,519	869,699	911,888	80,369	9.67%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	346,852	346,852	354,657	354,657	363,524	8,867	2.50%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	181,059	189,204	189,844	189,844	189,845	1	0.00%
113 PARAPROFESSIONAL STAFF	15.00	16.00	16.00	314,917	306,831	362,850	493,277	500,832	137,982	38.03%
115 CUSTODIAN STAFF	6.00	6.00	6.00	356,032	356,032	356,032	374,515	383,947	27,915	7.84%
125 SE TRAINER STAFF	1.00	1.00	1.00	42,683	41,485	41,485	41,185	41,185	(300)	-0.72%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	142,655	122,861	143,955	143,955	149,332	5,377	3.74%
140 EXTRA CURRICULAR SALARIES	0.00	0.00	0.00	60,650	55,789	58,821	58,821	61,124	2,303	3.92%
307 OTHER SERVICES	0.00	0.00	0.00	1,150	1,094	1,050	1,050	1,050	0	0.00%
311 UTILITY SERVICES	0.00	0.00	0.00	449,857	341,937	388,360	388,360	403,940	15,581	4.01%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	396,584	0	2,755	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	4,500	4,294	4,500	4,500	4,500	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	600	1,316	600	600	600	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	14,230	14,788	12,841	12,841	15,071	2,230	17.37%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	80,792	77,820	75,670	75,625	79,066	3,396	4.49%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	4,380	4,146	4,200	4,200	4,200	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,050	1,065	950	995	950	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	12,800	12,795	12,800	12,800	12,800	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	1,028	1,267	1,052	1,052	1,052	0	0.00%
<b>32 - TOMLINSON MS</b>	<b>102.30</b>	<b>104.60</b>	<b>104.60</b>	<b>8,622,044</b>	<b>8,743,741</b>	<b>8,846,327</b>	<b>9,078,861</b>	<b>9,462,189</b>	<b>615,863</b>	<b>6.96%</b>
<b>41 - FFLD LUDLOWE H.S.</b>										
101 TEACHING STAFF	128.00	128.80	129.30	11,907,362	11,532,228	12,021,685	12,267,289	12,547,512	525,827	4.37%
103 CERTIFIED SUPPORT STAFF	20.50	20.50	20.50	1,937,788	1,894,615	1,996,639	1,925,405	2,078,597	81,958	4.10%
105 SCHOOL ADMIN STAFF	6.00	6.00	6.00	1,000,518	1,027,019	1,026,941	1,026,941	1,051,240	24,299	2.37%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
111 SECRETARIAL/CLERICAL STAFF	12.50	12.50	12.50	604,137	633,576	635,353	625,902	617,186	(18,167)	-2.86%
113 PARAPROFESSIONAL STAFF	16.20	16.20	16.20	325,204	302,414	393,898	458,843	506,448	112,550	28.57%
115 CUSTODIAN STAFF	11.00	11.00	11.00	614,576	610,197	615,081	641,268	657,103	42,022	6.83%
121 SUPPORT STAFF	4.00	4.40	5.40	132,327	212,844	219,793	248,783	290,834	71,041	32.32%
125 SE TRAINER STAFF	4.00	3.00	3.00	124,455	95,247	165,940	88,706	123,555	(42,385)	-25.54%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	214,402	204,761	213,752	213,752	221,561	7,809	3.65%
140 EXTRA CURRICULAR SALARIES	0.00	0.00	0.00	703,775	692,268	740,383	740,383	784,220	43,837	5.92%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	10,200	5,518	7,000	6,050	6,000	(1,000)	-14.29%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	51,500	60,000	61,800	61,800	63,654	1,854	3.00%
307 OTHER SERVICES	0.00	0.00	0.00	41,000	44,968	42,500	42,500	41,000	(1,500)	-3.53%
311 UTILITY SERVICES	0.00	0.00	0.00	680,084	478,817	660,988	660,988	568,802	(92,186)	-13.95%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	65,000	814,567	150,000	197,404	164,319	14,319	9.55%
315 RENTALS	0.00	0.00	0.00	49,760	52,654	90,920	90,920	93,648	2,728	3.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	2,500	2,512	2,500	2,500	2,200	(300)	-12.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	12,000	4,766	9,000	9,000	5,000	(4,000)	-44.44%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	1,350	300	0	0	0	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	46,835	46,807	43,011	44,961	46,272	3,261	7.58%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	319,825	304,853	303,594	302,594	272,036	(31,558)	-10.39%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	326,000	328,803	324,500	324,500	321,000	(3,500)	-1.08%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,000	1,410	1,500	1,500	1,300	(200)	-13.33%
501 CAPITAL OUTLAY	0.00	0.00	0.00	52,000	50,759	52,000	52,000	52,000	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	12,000	11,492	12,000	12,000	12,000	0	0.00%
<b>41 - FFLD LUDLOWE H.S.</b>	<b>203.20</b>	<b>203.40</b>	<b>204.90</b>	<b>19,236,598</b>	<b>19,413,392</b>	<b>19,790,778</b>	<b>20,045,989</b>	<b>20,527,486</b>	<b>736,708</b>	<b>3.72%</b>
<b>43 - FFLD WARDE H.S.</b>										
101 TEACHING STAFF	132.40	132.10	133.10	11,935,287	11,848,589	12,341,573	12,243,526	12,914,253	572,680	4.64%
103 CERTIFIED SUPPORT STAFF	20.50	21.50	21.50	2,032,454	1,894,116	2,004,063	2,001,223	2,131,844	127,781	6.38%
105 SCHOOL ADMIN STAFF	6.00	6.00	6.00	984,165	978,119	995,923	995,923	1,028,290	32,367	3.25%
111 SECRETARIAL/CLERICAL STAFF	11.50	11.50	11.50	546,299	549,455	581,956	564,970	557,656	(24,300)	-4.18%
113 PARAPROFESSIONAL STAFF	9.10	8.10	8.10	106,987	203,675	223,198	253,052	253,224	30,026	13.45%
115 CUSTODIAN STAFF	11.00	11.00	11.00	641,636	593,645	627,741	654,091	678,820	51,079	8.14%
121 SUPPORT STAFF	3.00	3.00	4.00	144,968	146,446	148,593	152,308	187,456	38,863	26.15%



**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
125 SE TRAINER STAFF	3.00	3.00	3.00	125,653	90,778	124,455	123,555	123,555	(900)	-0.72%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	203,652	167,159	202,002	202,002	208,823	6,821	3.38%
140 EXTRA CURRICULAR SALARIES	0.00	0.00	0.00	666,061	621,842	700,281	700,281	750,983	50,702	7.24%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	12,500	2,355	10,536	10,536	7,252	(3,284)	-31.17%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	52,000	60,000	61,800	61,800	63,654	1,854	3.00%
307 OTHER SERVICES	0.00	0.00	0.00	39,000	38,855	44,000	44,000	44,000	0	0.00%
311 UTILITY SERVICES	0.00	0.00	0.00	737,425	597,027	771,802	771,802	685,602	(86,201)	-11.17%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	136,131	0	0	392,731	392,731	0.00%
315 RENTALS	0.00	0.00	0.00	97,062	90,638	83,867	83,867	150,230	66,363	79.13%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	3,140	2,043	2,000	2,000	2,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	8,000	5,834	6,000	6,000	5,000	(1,000)	-16.67%
327 PRINTING/COPYING	0.00	0.00	0.00	47,336	41,780	43,243	43,243	47,602	4,359	10.08%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	290,500	281,283	269,500	267,703	233,500	(36,000)	-13.36%
409 STUDENT ACTIVITY EXPENSES	0.00	0.00	0.00	317,000	316,817	317,000	317,000	312,000	(5,000)	-1.58%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	950	1,500	1,500	1,500	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	52,000	61,926	52,000	52,000	52,000	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	11,000	10,758	11,000	11,000	11,000	0	0.00%
<b>43 - FFLD WARDE H.S.</b>	<b>197.50</b>	<b>197.20</b>	<b>199.20</b>	<b>19,055,625</b>	<b>18,740,222</b>	<b>19,624,033</b>	<b>19,563,382</b>	<b>20,842,975</b>	<b>1,218,941</b>	<b>6.21%</b>

**50 - WALTER FITZGERALD CAMPUS**

101 TEACHING STAFF	7.00	7.83	7.83	506,547	554,437	576,868	661,168	705,741	128,873	22.34%
103 CERTIFIED SUPPORT STAFF	3.00	3.00	3.00	286,130	286,130	292,356	263,590	277,211	(15,145)	-5.18%
105 SCHOOL ADMIN STAFF	1.00	1.00	1.00	161,044	161,044	164,667	164,667	168,784	4,117	2.50%
111 SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	19,244	20,204	20,204	20,204	34,991	14,787	73.19%
115 CUSTODIAN STAFF	1.50	1.50	1.50	93,026	89,144	91,664	97,245	99,946	8,282	9.04%
121 SUPPORT STAFF	0.00	1.20	2.20	0	15,351	0	86,395	122,652	122,652	0.00%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	9,900	43,355	9,900	9,900	10,395	495	5.00%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	11,000	300	6,000	6,000	1,000	(5,000)	-83.33%
311 UTILITY SERVICES	0.00	0.00	0.00	38,774	35,404	54,234	54,234	57,944	3,711	6.84%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	0	122,966	0	64,967	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	1,500	0	700	700	0	(700)	-100.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	2,516	0	2,516	2,516	0	(2,516)	-100.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
327 PRINTING/COPYING	0.00	0.00	0.00	2,681	2,267	2,473	2,473	2,506	33	1.33%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	6,676	11,070	6,676	6,676	11,000	4,324	64.77%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	88	0	100	100	0	(100)	-100.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	1,800	2,816	1,800	1,800	1,800	0	0.00%
<b>50 - WALTER FITZGERALD CAMPUS</b>	<b>13.00</b>	<b>15.03</b>	<b>16.03</b>	<b>1,140,926</b>	<b>1,344,488</b>	<b>1,230,158</b>	<b>1,442,635</b>	<b>1,493,970</b>	<b>263,813</b>	<b>21.45%</b>
<b>51 - COMMUNITY PARTNERSHIP</b>										
101 TEACHING STAFF	3.80	2.80	2.80	410,266	326,261	412,467	306,242	316,018	(96,449)	-23.38%
103 CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	78,733	78,733	79,678	79,678	81,471	1,793	2.25%
113 PARAPROFESSIONAL STAFF	9.00	9.00	9.00	165,934	180,172	215,846	280,024	280,893	65,047	30.14%
121 SUPPORT STAFF	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
125 SE TRAINER STAFF	0.00	1.00	1.00	0	0	0	34,849	41,185	41,185	0.00%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	59,872	0	25,000	25,000	25,000	0	0.00%
<b>51 - COMMUNITY PARTNERSHIP</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>714,805</b>	<b>585,166</b>	<b>732,991</b>	<b>725,793</b>	<b>744,567</b>	<b>11,576</b>	<b>1.58%</b>
<b>52 - ECC</b>										
101 TEACHING STAFF	17.70	18.70	21.90	1,529,525	1,401,387	1,539,992	1,501,121	1,894,938	354,946	23.05%
103 CERTIFIED SUPPORT STAFF	2.30	2.70	2.70	220,639	220,638	224,966	256,347	268,856	43,890	19.51%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	46,182	50,428	50,428	50,428	50,428	0	0.00%
113 PARAPROFESSIONAL STAFF	14.00	14.00	14.00	296,277	325,637	340,917	445,253	471,636	130,719	38.34%
125 SE TRAINER STAFF	5.00	5.00	5.00	214,980	214,016	210,174	205,925	205,925	(4,249)	-2.02%
129 PART-TIME EMPLOYMENT	0.40	0.40	0.40	40,116	37,766	40,116	40,116	42,614	2,498	6.23%
400 SUPPLIES, BOOKS & MATERIALS	0.00	0.00	0.00	16,500	12,609	16,500	16,500	12,831	(3,669)	-22.24%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	15,000	11,816	20,000	20,000	11,000	(9,000)	-45.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	0	0	0	0	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	8,500	4,013	4,000	4,000	4,000	0	0.00%
<b>52 - ECC</b>	<b>40.40</b>	<b>41.80</b>	<b>45.00</b>	<b>2,389,219</b>	<b>2,278,310</b>	<b>2,447,093</b>	<b>2,539,690</b>	<b>2,962,228</b>	<b>515,135</b>	<b>21.05%</b>
<b>60 - INSTRUCTIONAL SVCS</b>										
101 TEACHING STAFF	6.70	6.70	3.50	558,766	586,390	674,091	711,604	367,425	(306,666)	-45.49%
103 CERTIFIED SUPPORT STAFF	0.00	0.00	1.00	0	0	0	0	129,000	129,000	0.00%
105 SCHOOL ADMIN STAFF	3.00	3.00	6.00	1,022,577	833,055	498,001	539,725	911,352	413,351	83.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
107 CENTRAL ADMINISTRATION STAF	4.00	4.00	4.00	368,562	557,201	735,277	754,888	754,888	19,611	2.67%
111 SECRETARIAL/CLERICAL STAFF	5.00	5.00	5.00	253,214	270,993	270,994	270,994	270,994	0	0.00%
113 PARAPROFESSIONAL STAFF	6.00	6.00	6.00	133,349	106,580	146,694	225,554	219,339	72,645	49.52%
121 SUPPORT STAFF	1.00	1.00	1.00	30,107	34,107	30,107	33,107	31,107	1,000	3.32%
129 PART-TIME EMPLOYMENT	0.50	0.50	0.50	226,111	204,392	279,177	279,177	126,081	(153,096)	-54.84%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	278,831	267,403	375,464	352,204	386,400	10,936	2.91%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	20,800	21,849	52,300	52,300	21,005	(31,295)	-59.84%
307 OTHER SERVICES	0.00	0.00	0.00	25,000	23,435	25,000	25,000	25,000	0	0.00%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	65,000	74,181	65,000	65,000	69,500	4,500	6.92%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	15,000	16,412	15,000	15,000	95,000	80,000	533.33%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	565,854	442,142	537,651	567,542	711,864	174,213	32.40%
327 PRINTING/COPYING	0.00	0.00	0.00	15,753	17,219	17,923	17,923	17,923	0	0.00%
329 TUITION	0.00	0.00	0.00	347,122	316,647	386,858	386,858	319,441	(67,417)	-17.43%
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	294,803	1,044,240	582,474	573,994	700,306	117,832	20.23%
411 TEXTBOOKS	0.00	0.00	0.00	7,857	1,250	12,000	12,000	14,256	2,256	18.80%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	1,500	8,368	1,500	1,500	2,000	500	33.33%
424 OTHER SUPPLIES	0.00	0.00	0.00	5,000	290	5,000	5,000	5,000	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	14,900	18,240	15,300	15,300	26,596	11,296	73.83%
601 DUES AND FEES	0.00	0.00	0.00	9,946	6,198	12,222	12,222	20,527	8,305	67.95%
<b>60 - INSTRUCTIONAL SVCS</b>	<b>26.20</b>	<b>26.20</b>	<b>27.00</b>	<b>4,260,052</b>	<b>4,850,591</b>	<b>4,738,033</b>	<b>4,916,892</b>	<b>5,225,004</b>	<b>486,971</b>	<b>10.28%</b>
<b>62 - PUPIL PERSONNEL SVCS</b>										
101 TEACHING STAFF	4.60	4.20	4.20	397,383	429,910	440,231	398,244	419,844	(20,387)	-4.63%
103 CERTIFIED SUPPORT STAFF	3.00	1.60	1.60	123,161	126,661	253,367	159,311	168,419	(84,948)	-33.53%
105 SCHOOL ADMIN STAFF	5.80	6.80	6.80	773,011	773,011	938,489	1,058,017	1,129,718	191,229	20.38%
107 CENTRAL ADMINISTRATION STAF	1.00	1.00	1.00	188,179	200,274	192,884	199,635	199,635	6,751	3.50%
111 SECRETARIAL/CLERICAL STAFF	3.50	3.50	3.50	196,239	215,094	210,094	214,413	214,754	4,660	2.22%
121 SUPPORT STAFF	2.50	3.50	3.50	160,139	180,523	164,144	211,026	238,650	74,506	45.39%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	525,000	566,554	500,000	500,000	727,438	227,438	45.49%
301 INSTRUCTIONAL SERVICES	0.00	0.00	0.00	126,000	171,453	157,000	157,000	164,990	7,990	5.09%
303 PUPIL PERSONNEL SERVICES	0.00	0.00	0.00	6,050,539	5,976,567	5,133,898	5,315,741	5,762,577	628,679	12.25%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	1,500	1,340	1,500	1,500	3,000	1,500	100.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
315 RENTALS	0.00	0.00	0.00	17,000	33,013	17,000	17,000	20,000	3,000	17.65%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	50,000	58,326	35,000	35,000	35,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	160,796	113,963	158,000	158,000	232,875	74,875	47.39%
327 PRINTING/COPYING	0.00	0.00	0.00	7,589	5,145	5,951	5,951	5,266	(685)	-11.51%
329 TUITION	0.00	0.00	0.00	8,378,440	8,646,991	8,961,227	8,961,227	9,196,888	235,661	2.63%
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	69,000	67,423	62,637	62,637	67,000	4,363	6.97%
404 SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0.00	10,000	310,814	15,000	15,000	30,000	15,000	100.00%
411 TEXTBOOKS	0.00	0.00	0.00	8,000	6,621	8,000	8,000	8,000	0	0.00%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,250	2,036	1,250	1,250	1,250	0	0.00%
501 CAPITAL OUTLAY	0.00	0.00	0.00	73,000	53,672	72,544	72,544	103,544	31,000	42.73%
601 DUES AND FEES	0.00	0.00	0.00	3,454	0	1,914	1,914	1,974	60	3.13%
<b>62 - PUPIL PERSONNEL SVCS</b>	<b>20.40</b>	<b>20.60</b>	<b>20.60</b>	<b>17,320,680</b>	<b>17,939,391</b>	<b>17,330,130</b>	<b>17,553,410</b>	<b>18,730,822</b>	<b>1,400,692</b>	<b>8.08%</b>
<b>63 - FINANCE</b>										
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	188,178	200,273	192,883	199,634	199,634	6,751	3.50%
111 SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	392,817	412,296	412,296	412,296	412,296	0	0.00%
121 SUPPORT STAFF	5.00	6.00	6.00	399,921	419,061	430,656	594,412	458,060	27,404	6.36%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	0	9,673	0	0	0	0	0.00%
131 WAGE/BENEFIT RESERVE	0.00	0.00	0.00	876,267	386,479	2,768,874	838,498	1,295,384	(1,473,490)	-53.22%
201 HEALTH INSURANCE	0.00	0.00	0.00	29,432,466	28,447,351	31,166,351	31,166,351	33,110,996	1,944,645	6.24%
203 LIFE/DISABILITY INSURANCE	0.00	0.00	0.00	308,660	284,803	312,131	312,131	321,494	9,363	3.00%
205 SOCIAL SECURITY	0.00	0.00	0.00	2,812,065	2,847,026	2,879,991	2,879,991	3,240,801	360,810	12.53%
207 PENSION/RETIREMENT	0.00	0.00	0.00	2,184,390	2,179,051	2,226,294	2,226,294	2,239,000	12,706	0.57%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	26,000	0	0	0	0	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	60,000	49,892	60,000	60,000	60,000	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	9,400	4,657	7,500	7,500	7,500	0	0.00%
323 POSTAGE	0.00	0.00	0.00	40,460	37,532	40,490	40,490	40,520	30	0.07%
327 PRINTING/COPYING	0.00	0.00	0.00	37,352	37,457	36,935	36,935	37,158	223	0.60%
402 INSTRUCTIONAL SPLS-DIST SUPPI	0.00	0.00	0.00	23,000	67,367	7,028	7,028	16,000	8,972	127.66%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	11,000	13,329	10,000	10,000	10,000	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	2,520	5,216	2,520	2,535	2,535	15	0.60%
<b>63 - FINANCE</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>36,804,496</b>	<b>35,401,463</b>	<b>40,553,949</b>	<b>38,794,095</b>	<b>41,451,378</b>	<b>897,429</b>	<b>2.21%</b>

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
<b>64 - MAINT OF PLANT/OPERATIONS</b>										
109 DIRECTOR/SUPERVISOR/MGR	2.00	2.00	2.00	300,376	336,669	333,136	344,086	344,086	10,950	3.29%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	199,339	213,495	212,711	212,711	212,711	0	0.00%
115 CUSTODIAN STAFF	8.50	8.50	8.50	539,254	493,563	509,983	577,874	560,081	50,098	9.82%
117 MAINTENANCE STAFF	14.00	15.00	15.00	1,110,393	885,387	1,071,278	797,838	1,044,675	(26,603)	-2.48%
121 SUPPORT STAFF	5.00	5.00	5.00	430,105	427,758	465,240	375,959	475,808	10,568	2.27%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	441,000	693,278	752,634	752,634	756,192	3,558	0.47%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	200,000	356,325	220,000	182,094	246,000	26,000	11.82%
307 OTHER SERVICES	0.00	0.00	0.00	1,000	1,000	61,000	61,000	61,000	0	0.00%
309 SECURITY SVCS/EXPENSES	0.00	0.00	0.00	520,555	500,991	289,470	289,470	158,750	(130,720)	-45.16%
311 UTILITY SERVICES	0.00	0.00	0.00	176,896	147,757	156,846	156,846	166,761	9,915	6.32%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	3,448,898	3,930,915	3,676,666	3,570,846	3,989,882	313,216	8.52%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	35,000	28,563	35,000	35,000	35,000	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	5,500	5,223	5,000	5,000	5,000	0	0.00%
424 OTHER SUPPLIES	0.00	0.00	0.00	300,000	361,450	320,000	320,000	320,000	0	0.00%
429 MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	0.00	665,884	580,527	654,384	624,384	644,384	(10,000)	-1.53%
501 CAPITAL OUTLAY	0.00	0.00	0.00	125,000	162,809	131,000	131,000	157,800	26,800	20.46%
<b>64 - MAINT OF PLANT/OPERATIONS</b>	<b>33.50</b>	<b>34.50</b>	<b>34.50</b>	<b>8,499,200</b>	<b>9,125,711</b>	<b>8,894,348</b>	<b>8,436,741</b>	<b>9,178,131</b>	<b>283,782</b>	<b>3.19%</b>
<b>65 - TRANSPORTATION</b>										
109 DIRECTOR/SUPERVISOR/MGR	0.90	0.00	0.00	0	0	110,374	0	0	(110,374)	-100.00%
111 SECRETARIAL/CLERICAL STAFF	1.90	0.90	0.90	98,829	92,746	105,168	57,934	51,512	(53,656)	-51.02%
121 SUPPORT STAFF	0.00	0.90	0.90	107,681	100,522	0	83,430	0	0	0.00%
317 STUDENT TRANSPORTATION	0.00	0.00	0.00	10,279,939	9,227,431	10,353,264	10,289,264	10,646,542	293,278	2.83%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	800	557	900	900	900	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	539	1,500	1,500	1,500	0	0.00%
<b>65 - TRANSPORTATION</b>	<b>2.80</b>	<b>1.80</b>	<b>1.80</b>	<b>10,489,749</b>	<b>9,421,795</b>	<b>10,572,206</b>	<b>10,434,028</b>	<b>10,701,454</b>	<b>129,248</b>	<b>1.22%</b>
<b>66 - TECHNOLOGY SVCS</b>										
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	151,932	155,731	155,731	160,403	160,403	4,672	3.00%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
121 SUPPORT STAFF	18.00	18.00	18.00	1,603,193	1,633,673	1,588,911	1,659,386	1,659,386	70,475	4.44%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	3,400	3,332	3,400	3,400	4,000	600	17.65%
311 UTILITY SERVICES	0.00	0.00	0.00	204,422	241,813	242,774	242,774	242,774	0	0.00%
313 MAINTENANCE SERVICES	0.00	0.00	0.00	1,891,926	1,972,116	1,978,273	1,978,273	2,015,252	36,979	1.87%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	22,450	7,943	22,250	22,250	24,250	2,000	8.99%
401 INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0.00	561,293	709,142	568,192	568,192	692,286	124,094	21.84%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	130,160	163,481	79,175	79,175	81,395	2,220	2.80%
503 TECHNOLOGY	0.00	0.00	0.00	1,640,838	2,653,945	1,390,299	1,393,945	952,828	(437,472)	-31.47%
<b>66 - TECHNOLOGY SVCS</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>6,209,614</b>	<b>7,541,176</b>	<b>6,029,005</b>	<b>6,107,798</b>	<b>5,832,574</b>	<b>(196,431)</b>	<b>-3.26%</b>
<b>67 - PERSONNNEL SERVICES</b>										
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	181,290	179,901	181,290	187,636	187,636	6,346	3.50%
111 SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	148,417	159,930	159,930	159,930	159,930	0	0.00%
121 SUPPORT STAFF	2.00	2.00	2.00	175,491	179,880	179,880	187,776	184,671	4,791	2.66%
129 PART-TIME EMPLOYMENT	0.00	0.00	0.00	409,300	956,969	409,300	409,300	429,450	20,150	4.92%
133 STAFF REPLACEMENT	0.00	0.00	0.00	(1,130,000)	(0)	(1,185,365)	(1,360,706)	(765,000)	420,365	-35.46%
135 DEGREE CHANGES	0.00	0.00	0.00	270,475	0	266,429	39,038	266,429	0	0.00%
140 EXTRA CURRICULAR SALARIES	0.00	0.00	0.00	7,100	15,265	13,300	13,300	18,560	5,260	39.55%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	0	22,746	30,000	30,000	30,000	0	0.00%
307 OTHER SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	1,000	358	750	750	750	0	0.00%
321 PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	242,557	136,279	242,557	242,557	242,557	0	0.00%
325 PERSONNEL/RECRUITMENT EXP	0.00	0.00	0.00	33,750	33,181	33,750	33,750	33,750	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	6,914	7,718	7,287	7,287	7,415	128	1.76%
415 OTHER SUPPLIES/MATERIALS	0.00	0.00	0.00	2,000	13,795	2,000	2,000	2,000	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	1,520	1,670	2,500	2,500	2,500	0	0.00%
<b>67 - PERSONNNEL SERVICES</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>349,814</b>	<b>1,707,692</b>	<b>343,608</b>	<b>(44,882)</b>	<b>800,648</b>	<b>457,040</b>	<b>133.01%</b>
<b>68 - SUPERINTENDENT'S OFFICE</b>										
103 CERTIFIED SUPPORT STAFF	0.00	0.40	0.40	0	0	0	37,706	40,810	40,810	0.00%
107 CENTRAL ADMINISTRATION STAF	1.00	1.00	1.00	232,009	267,934	275,000	281,187	281,188	6,188	2.25%
109 DIRECTOR/SUPERVISOR/MGR	1.10	0.63	0.63	61,200	59,807	162,100	78,318	80,343	(81,757)	-50.44%

**2024-2025 SUPERINTENDENT BUDGET**

**DEPARTMENT BY SUMMARY OBJECT**

	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>INCREASE</b>	<b>%</b>
	<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	53,009	56,436	56,436	56,436	56,436	0	0.00%
121 SUPPORT STAFF	2.40	1.40	1.40	114,641	117,508	168,708	121,033	121,033	(47,675)	-28.26%
305 PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0.00	594,500	522,069	478,300	478,300	592,758	114,458	23.93%
307 OTHER SERVICES	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	4,000	5,092	4,900	4,900	4,900	0	0.00%
327 PRINTING/COPYING	0.00	0.00	0.00	0	0	0	0	0	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	750	571	750	750	750	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	1,310	8,303	7,000	7,000	1,600	(5,400)	-77.14%
<b>68 - SUPERINTENDENT'S OFFICE</b>	<b>5.50</b>	<b>4.43</b>	<b>4.43</b>	<b>1,061,419</b>	<b>1,037,720</b>	<b>1,153,194</b>	<b>1,065,630</b>	<b>1,179,818</b>	<b>26,624</b>	<b>2.31%</b>
<b>69 - BD OF ED SERVICES</b>										
319 CONFERENCE & TRAVEL	0.00	0.00	0.00	6,180	5,351	6,500	6,500	6,500	0	0.00%
403 OFFICE/GENERAL SUPPLIES	0.00	0.00	0.00	1,250	125	1,250	1,250	1,250	0	0.00%
601 DUES AND FEES	0.00	0.00	0.00	32,215	31,785	32,745	32,745	34,038	1,293	3.95%
<b>69 - BD OF ED SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,645</b>	<b>37,261</b>	<b>40,495</b>	<b>40,495</b>	<b>41,788</b>	<b>1,293</b>	<b>3.19%</b>
<b>GRAND TOTALS</b>	<b>1,496.15</b>	<b>1,522.10</b>	<b>1,536.60</b>	<b>202,491,554</b>	<b>202,331,007</b>	<b>210,163,445</b>	<b>210,163,445</b>	<b>221,722,000</b>	<b>11,558,555</b>	<b>5.50%</b>

This page intentionally left blank



Budget by Program



**Fairfield Public Schools, 2024-25 Proposed Budget**  
**PROGRAM CODE DESCRIPTION**

The following report itemizes the 2024-25 proposed budget by program/department. Salaries are included in their respective programs; ancillary costs, such as insurances, direct costs, and unsettled contracts, are allocated centrally.

1102 – 1129	Direct classroom instructional programs. General instruction (1129) includes a variety of special instruction classifications such as English Language Learners (ELL), Gifted, Vocational/Agricultural and Magnet School tuition for Fairfield students, and general instruction for grades 1 through grade 6.
1130	Student Activities - extra-curricular salaries and Athletic Director salaries; other costs for after school activities such as intramurals, sports, drama, and music.
1200 – 2150	Support services - many are instructional support such as special education, including the Early Childcare Center (ECC), social work, guidance counseling, and psychological and speech/language services. Security and Continuing Education are also included.
2210	Improvement of Instruction – (1) instructional office costs including: Deputy Superintendent, Chief Academic Officer, Program Directors, Part-Time Coordinators, Liaisons, associated secretarial support, and building positions dedicated to instructional improvement, (2) professional improvement expenses such as interns, conferences, teacher mentor stipends and contractual tuition costs for pedagogical professional growth.
2220	Educational Media Services – school expenses for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.
2230	Technology Services – includes software, technology infrastructure, supplies and capital outlay.
2310, 2320	Board of Education and Superintendent’s Office – Board of Education dues and conference costs; as well as the Superintendent’s Office staff, departmental expenses, professional memberships, and district legal fees.
2400	School Administration – school expenses including administrative positions, deans, school paraprofessionals, clerical staff, copying, general supplies, equipment, dues/fees, internal suspension, and commencement.
2510 – 2640	Ancillary programs/departments that provide a range of support as described by their title.

**2024-2025 Superintendent Budget  
By Program Code**

		<b>23-24 BUD FTE</b>	<b>23-24 MOD FTE</b>	<b>24-25 PROP FTE</b>	<b>22-23 BUDGET</b>	<b>22-23 ACTUAL</b>	<b>23-24 BUDGET</b>	<b>23-24 ESTIMATED</b>	<b>24-25 PROPOSED</b>	<b>BUD INCREASE (DECREASE)</b>	<b>% CHANGE</b>
<b>1102</b>	<b>ART (K-12)</b>	20.80	21.50	21.90	2,064,079	2,121,634	2,143,056	2,181,778	2,350,550	207,494	9.68%
<b>1103</b>	<b>BUSINESS EDUCATION (9-12)</b>	11.00	11.00	11.00	1,117,821	1,147,105	1,162,433	1,185,409	1,218,769	56,336	4.85%
<b>1104</b>	<b>READING / LANG.ARTS (PK-12)</b>	38.70	39.20	39.20	4,215,038	4,777,243	4,446,018	4,529,203	4,699,763	253,745	5.71%
<b>1105</b>	<b>ENGLISH (7-12)</b>	52.00	51.50	52.00	4,934,009	4,738,334	4,971,893	4,941,580	5,121,007	149,114	3.00%
<b>1106</b>	<b>WORLD LANGUAGE (3-12)</b>	49.70	49.30	50.30	4,775,234	4,484,175	4,797,000	4,701,266	4,870,458	73,458	1.53%
<b>1108</b>	<b>HEALTH / PE (PK-12)</b>	45.40	45.60	46.00	4,275,614	4,116,233	4,216,426	4,302,633	4,542,311	325,885	7.73%
<b>1109</b>	<b>FAMILY CONS SCIENCE (6-12)</b>	18.30	18.40	18.40	1,634,881	1,571,257	1,640,499	1,673,742	1,727,259	86,760	5.29%
<b>1110</b>	<b>TECH EDUCATION (7-12)</b>	20.60	20.60	20.60	2,037,749	1,995,528	2,115,300	2,110,035	2,205,089	89,789	4.24%
<b>1111</b>	<b>MATHEMATICS (K-12)</b>	63.00	64.40	64.40	5,744,257	5,514,087	5,891,954	6,019,154	6,390,883	498,929	8.47%
<b>1112</b>	<b>MUSIC (K-12)</b>	47.10	47.30	47.70	4,328,704	4,138,391	4,397,992	4,465,038	4,695,799	297,807	6.77%
<b>1113</b>	<b>SCIENCE (7-12)</b>	49.40	50.00	50.00	4,743,175	4,462,181	4,720,014	4,678,691	4,864,426	144,412	3.06%
<b>1114</b>	<b>STEAM/STEM</b>	6.20	7.00	7.00	488,774	495,912	509,243	608,549	691,444	182,201	35.78%
<b>1115</b>	<b>SOCIAL STUDIES (7-12)</b>	47.00	47.00	47.00	4,242,310	4,046,391	4,261,842	4,247,125	4,482,076	220,234	5.17%
<b>1118</b>	<b>KINDERGARTEN</b>	0.00	0.00	0.00	900	898	700	700	700	-	0.00%
<b>1119</b>	<b>ALTERNATIVE EDUCATION</b>	5.30	5.13	5.13	378,123	414,867	431,655	415,276	456,710	25,055	5.80%
<b>1120</b>	<b>SUMMER SCL GEN INST</b>	0.00	0.00	0.00	-	24,617	59,100	59,100	145,000	85,900	145.35%
<b>1129</b>	<b>GENERAL INSTRUCTION</b>	287.10	292.20	298.20	22,564,134	22,123,623	23,729,870	24,041,515	25,666,390	1,936,520	8.16%
<b>1130</b>	<b>STUDENT ACTIVITIES</b>	2.00	2.00	2.00	2,850,764	2,805,890	2,982,425	2,981,475	3,187,616	205,191	6.88%
<b>1200</b>	<b>SPECIAL EDUCATION</b>	302.65	313.25	315.25	31,911,005	31,926,135	32,321,909	33,810,783	35,845,215	3,523,306	10.90%
<b>1300</b>	<b>CONTINUING EDUCATION</b>	0.00	0.00	0.00	25,000	23,435	25,000	25,000	25,000	-	0.00%
<b>2110</b>	<b>SOCIAL WORK SERVICES</b>	19.30	21.90	21.90	1,726,443	1,716,367	1,889,225	2,037,269	2,168,964	279,739	14.81%
<b>2115</b>	<b>SECURITY</b>	2.00	2.00	5.00	609,575	811,468	632,850	628,824	618,195	(14,655)	-2.32%
<b>2120</b>	<b>GUIDANCE</b>	31.90	32.50	32.50	2,975,473	2,879,094	3,013,756	3,006,366	3,194,772	181,016	6.01%
<b>2130</b>	<b>HEALTH ROOM</b>	0.00	0.00	0.00	17,700	11,025	15,450	15,550	15,250	(200)	-1.29%
<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>	26.10	26.30	26.30	2,322,542	2,260,659	2,399,603	2,221,762	2,532,172	132,569	5.52%
<b>2150</b>	<b>SPEECH &amp; LANGUAGE</b>	31.70	34.70	34.70	2,991,302	2,932,959	3,041,589	3,044,619	3,363,741	322,152	10.59%

**2024-2025 Superintendent Budget  
By Program Code**

		<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>22-23</b>	<b>22-23</b>	<b>23-24</b>	<b>23-24</b>	<b>24-25</b>	<b>BUD INCREASE</b>	<b>%</b>
		<b>BUD FTE</b>	<b>MOD FTE</b>	<b>PROP FTE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>(DECREASE)</b>	<b>CHANGE</b>
<b>2210</b>	<b>IMPROVEMENT OF INSTR</b>	20.70	20.70	21.50	5,177,019	4,749,875	4,061,269	4,097,142	4,186,251	124,982	3.08%
<b>2220</b>	<b>EDUC. MEDIA SERVICES</b>	33.00	33.00	33.00	2,420,906	2,444,914	2,503,769	2,632,993	2,680,007	176,238	7.04%
<b>2230</b>	<b>TECHNOLOGY SERVICES</b>	19.00	19.00	19.00	6,232,831	7,560,773	6,051,122	6,129,975	5,853,940	(197,182)	-3.26%
<b>2310</b>	<b>BD OF ED SERVICES</b>	0.00	0.00	0.00	39,645	37,261	40,495	40,495	41,788	1,293	3.19%
<b>2320</b>	<b>SUPERINTENDENT'S OFFICE</b>	5.50	4.43	4.43	1,061,419	1,037,720	1,153,194	1,065,630	1,179,818	26,624	2.31%
<b>2400</b>	<b>SCHOOL ADMINISTRATION</b>	116.90	117.40	117.40	9,641,788	9,812,941	11,325,436	11,430,139	11,706,817	381,381	3.37%
<b>2510</b>	<b>BUSINESS SERVICES</b>	8.00	9.00	9.00	827,026	835,180	890,743	1,061,265	925,166	34,423	3.86%
<b>2520</b>	<b>PAYROLL &amp; INS DEPT / BEN</b>	4.00	4.00	4.00	35,847,207	34,397,826	39,606,757	37,676,381	40,460,791	854,034	2.16%
<b>2530</b>	<b>MAINTENANCE OF PLANT</b>	23.00	24.00	24.00	5,739,051	8,119,183	6,338,323	6,078,403	6,508,744	170,421	2.69%
<b>2540</b>	<b>OPERATION OF PLANT</b>	79.00	79.00	79.00	11,114,833	9,825,614	10,888,202	11,055,415	10,981,258	93,056	0.85%
<b>2550</b>	<b>PUPIL TRANSPORT SRVCS</b>	2.80	1.80	1.80	10,225,753	9,206,633	10,307,611	10,171,933	10,434,931	127,320	1.24%
<b>2630</b>	<b>MAIL ROOM / COPY CENTER</b>	1.00	1.00	1.00	47,263	51,198	49,421	49,421	49,421	-	0.00%
<b>2640</b>	<b>HUMAN RESOURCES</b>	6.00	6.00	6.00	1,142,207	2,712,380	1,130,301	741,811	1,633,509	503,208	44.52%
<b>GRAND TOTAL</b>		<b>1496.15</b>	<b>1522.10</b>	<b>1536.60</b>	<b>202,491,554</b>	<b>202,331,007</b>	<b>210,163,445</b>	<b>210,163,445</b>	<b>221,722,000</b>	<b>11,558,555</b>	<b>5.50%</b>

This page intentionally left blank

Revenue





This page intentionally left blank

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

**STATE - TOWN**

**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.

**STATE - BOARD OF EDUCATION**

**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 2024-2025 is \$3,000 per student.

**BILINGUAL EDUCATION PROGRAM**

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

**MAGNET TRANSPORTATION**

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

**CT-SEDS TRAINING & IMPLEMENTATION STIPENDS**

Stipends provided for staff training and implementation of the new Individualized Education Program (IEP) document and the Specialized Education Data System (CT-SEDS) implemented by the Connecticut State Department of Education, Bureau of Special Education.

**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.

**FEDERAL****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 ensure 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 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.

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

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

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

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

### **ARP IDEA**

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

### **ARP IDEA PRESCHOOL**

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

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

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

### **ESSER II**

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

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

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

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

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

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

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

### **ARPA SUMMER MENTAL HEALTH SUPPORT:**

Funds to support the delivery of mental health services for students when school is not in session through Connecticut local and regional school districts, operators of youth camps and other summer programs.

### **ARPA SCHOOL MENTAL HEALTH SPECIALIST:**

Funds to assist Connecticut school districts in hiring and retaining additional school social workers, school psychologists, trauma specialists, behavior technicians, board certified behavior analysts, school counselors, licensed professional counselors, and licensed marriage and family therapists.

## **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.

### **GATE FEES**

Revenue is collected at athletic events via the sale of tickets. The revenue generated is used to pay for sports costs.

### **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 2023-2024 is \$5,144 and will be \$5,298 for 202-2025. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

**CHROMEBOOK/LAPTOP FEES**

Parents have the option to purchase annual computer protection plan covering the first two repairs for school issued Chromebooks and laptops. Fees collected are used to pay for Chromebook and laptop repairs and parts.

**SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS**

Revenue collected from sending districts for students with special education services. For Open Choice, it is the excess of the \$3,000 tuition allocation provided by the state. For students of non-resident staff, it is the amount in excess of the base tuition set by the district.

**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-RESIDENT TUITION – CHILDREN OF STAFF**

Tuition received from non-resident Fairfield staff for the children to attend FPS, grades 6-12.

***NON-PUBLIC (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.

**REVENUE TO THE TOWN**

	<b>Budgeted 2022-2023</b>	<b>Actual 2022-2023</b>	<b>Budgeted 2023-2024</b>	<b>Projected 2023-2024</b>	<b>Projected 2024-2025</b>
<b>State</b>					
Education Cost Sharing	\$1,117,730	\$1,179,461	\$1,120,360	\$1,124,616	\$1,134,233
<b>TOTAL REVENUE TO THE TOWN</b>	<b>\$1,117,730</b>	<b>\$1,179,461</b>	<b>\$1,120,360</b>	<b>\$1,124,616</b>	<b>\$1,134,233</b>

**REVENUE TO THE BOARD OF EDUCATION**

	<b>Budgeted 2022-2023</b>	<b>Actual 2022-2023</b>	<b>Budgeted 2023-2024</b>	<b>Projected 2023-2024</b>	<b>Projected 2024-2025</b>
Adult Basic Education (ABE)	\$1,691	\$1,565	\$1,691	\$1,691	\$1,691
Special Education Excess Cost Provision	3,653,320	3,197,259	3,250,000	2,675,656	2,700,000
Open Choice	300,000	302,277	300,000	300,000	300,000
Bilingual Education Program	1,777	3,472	3,665	3,665	3,665
Magnet Transportation	29,900	35,100	32,500	32,500	32,500
CT-SEDS Training Stipend	0	13,000	0	0	0
CT-SEDS Implementation Stipend	0	30,000	0	0	0
School-Based Diversion Initiative (SBDI)	38,000	27,244	27,250	0	0
<b>Sub Total State</b>	<b>\$4,024,688</b>	<b>\$3,609,917</b>	<b>\$3,615,106</b>	<b>\$3,013,512</b>	<b>\$3,037,856</b>
<b>Federal</b>					
Carl Perkins Career and Tech Ed Improvement Act	\$91,671	\$96,500	\$98,260	\$98,180	\$98,180
Title I (Improving Basic Programs)	600,106	338,660	376,380	392,078	392,078
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	149,571	143,723	143,725	127,635	127,635
Title III Part A - English Language Acquisition	29,856	32,337	29,863	29,863	29,863
Title IV Part A - Every Student Succeeds Act (ESSA)	23,204	36,660	28,087	23,323	23,323
IDEA Part B	2,097,240	1,598,556	2,051,850	2,170,377	2,170,000
ARP IDEA Part B	50,071	49,378	0	0	0
IDEA Part B - Preschool	56,193	21,332	59,446	67,756	67,000
ARP IDEA Part B - Preschool	46,889	46,889	0	0	0
Medicaid	150,000	196,867	150,000	150,000	150,000
CARES Community Coalition DFC	125,000	131,655	125,000	142,239	125,000
21st Century Community Learning Centers (21st CCLC)	84,000	84,000	84,000	114,000	42,000
FEMA Reimbursement	0	355,370	0	0	0
ESSER II	1,238,835	1,152,465	0	86,370	0
ESSER II SPED Recovery Activities	90,225	81,633	0	8,592	0
ESSER II SPED Dyslexia Recovery	56,550	56,550	0	0	0
ESSER II SPED Bonus Special Population	25,000	24,291	0	509	0
ARPA Summer Mental Health Support	0	0	0	16,667	16,667
ARPA School Mental Health Specialist	0	0	0	60,000	60,000
ARP ESSER	1,020,153	591,478	847,495	1,276,170	0
<b>Sub Total Federal</b>	<b>\$5,934,563</b>	<b>\$5,038,345</b>	<b>\$3,994,106</b>	<b>\$4,763,759</b>	<b>\$3,301,746</b>



**REVENUE TO THE BOARD OF EDUCATION**

	Budgeted 2022-2023	Actual 2022-2023	Budgeted 2023-2024	Projected 2023-2024	Projected 2024-2025
<b>Other Sources (including fees)</b>					
Summer School	\$52,491	\$14,067	\$52,491	\$33,583	\$52,491
Non-Resident Tuition Children of Employees	35,000	32,807	50,000	58,192	58,192
Music Instrument Student Rental	50,000	50,884	45,000	51,500	51,500
Fairfield Education Association Reimbursement	44,457	44,457	45,346	56,913	59,759
Special Education Revenue from Other Districts	167,300	84,280	167,300	116,000	120,000
Gate Fees	54,226	56,365	54,226	54,226	54,226
Parking Fees	88,500	83,665	88,500	84,230	84,320
Preschool Tuition	150,000	123,885	150,000	150,000	150,000
Chrome Book/Laptop Fees	53,305	65,029	53,305	53,305	55,000
Building Rental/Custodial fees	70,000	162,807	119,000	218,000	220,000
<b>Sub Total Other Sources</b>	<b>\$765,279</b>	<b>\$718,245</b>	<b>\$825,168</b>	<b>\$875,949</b>	<b>\$905,488</b>
<b>Non-Public</b>					
<b>(Funds are used for Non-Public Schools only)</b>					
Non-Public Transportation Reimbursement (from Town)	17,971	16,892	17,989	17,989	18,349
Non-Public Health & Welfare (from Town)	143,957	144,293	143,957	143,957	146,618
Non-Public Title I	3,934	4,712	3,934	3,934	1,237
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	28,248	25,102	31,271	29,167	29,167
Non-Public Title III Part A English Language Acquisition	2,824	2,824	1,233	1,233	1,233
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	4,446	4,816	8,636	5,330	5,330
Non-Public IDEA Part B	256,829	80,329	143,957	378,447	378,447
Non-Public ARP IDEA Part B	14,430	12,185	0	6,815	0
<b>Sub Total Non-public</b>	<b>\$472,639</b>	<b>\$291,154</b>	<b>\$350,977</b>	<b>\$586,872</b>	<b>\$580,380</b>
<b>TOTAL REVENUE TO THE BOARD OF EDUCATION</b>	<b>\$11,197,169</b>	<b>\$9,657,660</b>	<b>\$8,785,357</b>	<b>\$9,240,092</b>	<b>\$7,825,470</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$12,314,899</b>	<b>\$10,837,121</b>	<b>\$9,905,717</b>	<b>\$10,364,708</b>	<b>\$8,959,703</b>

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
<b>STATE GRANTS</b>								
<b>ABE STATE</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,691	1,565	1,691	1,691	1,691	0
<b>ABE STATE</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,691</b>	<b>\$1,565</b>	<b>\$1,691</b>	<b>\$1,691</b>	<b>\$1,691</b>	<b>\$0</b>
<b>EXCESS COST</b>								
329 - TUITION	0.00	0.00	3,653,320	3,197,259	3,250,000	2,675,656	2,700,000	(550,000)
<b>EXCESS COST</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,653,320</b>	<b>\$3,197,259</b>	<b>\$3,250,000</b>	<b>\$2,675,656</b>	<b>\$2,700,000</b>	<b>\$(550,000)</b>
<b>OPEN CHOICE</b>								
101 - TEACHING STAFF	2.00	2.00	300,000	302,277	300,000	300,000	300,000	0
<b>OPEN CHOICE</b>	<b>2.00</b>	<b>2.00</b>	<b>\$300,000</b>	<b>\$302,277</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>STATE BILINGUAL GRANT</b>								
101 - TEACHING STAFF	0.00	0.00	0	1888	2,000	2,000	2,000	0
113 - PARA EDUCATOR	0.00	0.00	0	389	800	800	800	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,777	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	1196	865	865	865	0
<b>STATE BILINGUAL GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,777</b>	<b>\$3,472</b>	<b>\$3,665</b>	<b>\$3,665</b>	<b>\$3,665</b>	<b>\$0</b>
<b>MAGNET TRANSPORTATION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	29,900	35,100	32,500	32,500	32,500	0
<b>MAGNET TRANSPORTATION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$29,900</b>	<b>\$35,100</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$0</b>
<b>CT-SEDS TRAINING STIPEND</b>								
129 - CT-SEDS STIPENDS FOR TRNG	0.00	0.00	0	13,000	0	0	0	0
<b>CT-SEDS TRAINING STIPEND</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>CT-SEDS TRAINING STIPEND</b>								
249 - STIPENDS - INSTRUCTIONAL STAFF	0.00	0.00	0	28,064				0
249 - STIPENDS - NON-INSTRUCT STAFF	0.00	0.00	0	1,935	0	0	0	0
<b>CT-SEDS TRAINING STIPEND</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SBDI School-Based Diversion In</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	14,000	12,000	12,000	0	0	(12,000)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	4,000	0	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	0	1,879	1,000	0	0	(1,000)
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	2,400	6,375	7,250	0	0	(7,250)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	17,600	6,990	7,000	0	0	(7,000)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	0	0	0
<b>SBDI School-Based Diversion In</b>	<b>0.00</b>	<b>0.00</b>	<b>\$38,000</b>	<b>\$27,244</b>	<b>\$27,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(27,250)</b>
<b>TOTAL STATE GRANTS</b>	<b>2.00</b>	<b>2.00</b>	<b>\$4,024,688</b>	<b>\$3,609,917</b>	<b>\$3,615,106</b>	<b>\$3,013,512</b>	<b>\$3,037,856</b>	<b>\$(577,250)</b>

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
<b>FEDERAL GRANTS-PUBLIC</b>								
<b>PERKINS GRANT</b>								
101 - TEACHING STAFF	0.00	0.00	1,500	1,215	1,215	1,215	1,215	0
129 - STIPENDS	0.00	0.00	0	3,900	3,900	3,900	3,900	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	15,381	0	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,650	2,281	4,033	4,033	4,033	0
319 - CONFERENCE & TRAVEL	0.00	0.00	4,211	10,480	10,480	10,480	10,480	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	9,978	26,134	26,141	26,141	26,141	0
501 - CAPITAL OUTLAY	0.00	0.00	56,951	52,491	52,491	52,411	52,411	(80)
<b>PERKINS GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$91,671</b>	<b>\$96,500</b>	<b>\$98,260</b>	<b>\$98,180</b>	<b>\$98,180</b>	<b>\$(80)</b>
<b>TITLE I</b>								
101 - TEACHING STAFF	4.40	4.40	431,242	330,874	341,314	361,151	361,151	19,837
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	0	0	0	0	0	0
113 - PARA EDUCATOR	0.00	0.00	8,519	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	142,245	6,050	31,366	30,327	30,327	(1,039)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	2,200	0	1,200	0	0	(1,200)
307 - OTHER SERVICES	0.00	0.00	3,000	600	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	12,900	1,135	2,500	600	600	(1,900)
<b>TITLE I</b>	<b>4.40</b>	<b>4.40</b>	<b>\$600,106</b>	<b>\$338,660</b>	<b>\$376,380</b>	<b>\$392,078</b>	<b>\$392,078</b>	<b>\$15,698</b>
<b>TITLE II - PART A TEACHERS</b>								
101 - TEACHING STAFF	1.10	1.10	149,571	139,198	139,198	125,209	125,209	(13,989)
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	0	0	0	0	0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	4,526	4,526	2,426	2,426	(2,100)
<b>TITLE II - PART A TEACHERS</b>	<b>1.10</b>	<b>1.10</b>	<b>\$149,571</b>	<b>\$143,725</b>	<b>\$143,725</b>	<b>\$127,635</b>	<b>\$127,635</b>	<b>\$(16,090)</b>
<b>TITLE III - PART A - MLL</b>								
113 - PARA EDUCATOR	0.80	0.80	29,856	32,337	29,863	29,863	29,863	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	0	0	0	0	0
307 - OTHER SERVICES	0.00	0.00	0	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	0	0	0
<b>TITLE III - PART A - MLL</b>	<b>0.80</b>	<b>0.80</b>	<b>\$29,856</b>	<b>\$32,337</b>	<b>\$29,863</b>	<b>\$29,863</b>	<b>\$29,863</b>	<b>\$0</b>
<b>TITLE IV-PART A-ESSA</b>								
101 - TEACHING STAFF	0.00	0.00	500	0	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	4,355	6,175	0	0	(6,175)
317 - STUDENT TRANSPORTATION	0.00	0.00	0	248	0	3,500	3,500	3,500
307 - OTHER SERVICES	0.00	0.00	0	14,411	9,500	6,938	6,938	(2,562)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	8,979	231	240	12,885	12,885	12,645

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
503 - TECHNOLOGY	0.00	0.00	13,725	17,415	12,172	0	0	(12,172)
<b>TITLE IV-PART A-ESSA</b>	<b>0.00</b>	<b>0.00</b>	<b>\$23,204</b>	<b>\$36,660</b>	<b>\$28,087</b>	<b>\$23,323</b>	<b>\$23,323</b>	<b>\$(4,764)</b>
<b>IDEA PART B</b>								
101 - TEACHING STAFF	4.20	4.20	447,202	446,955	447,202	366,208	366,208	(80,994)
103 - CERTIFIED SUPPORT STAFF (SW)	2.80	2.80	278,505	226,518	278,505	267,017	267,017	(11,488)
105 - SCHOOL ADMIN STAFF	0.07	0.07	11,301	11,273	11,246	11,827	11,827	581
111 - SECRETARIAL/CLERICAL STAFF	0.30	0.30	30,856	31,467	30,856	31,767	31,767	911
113 - PARA EDUCATOR	30.90	30.90	858,741	799,266	864,229	903,526	903,526	39,297
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	410,271	76,144	314,181	400,643	400,266	86,085
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	3,878	28,000	30,000	30,000	2,000
319 - CONFERENCE & TRAVEL	0.00	0.00	8,000	940	23,432	4,000	4,000	(19,432)
337 - FIELD TRIPS	0.00	0.00	0	0	0	3,389	3,389	3,389
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	44,264	2,047	50,000	117,561	117,561	67,561
501 - CAPITAL OUTLAY	0.00	0.00	8,100	68	4,200	34,439	34,439	30,239
<b>IDEA PART B</b>	<b>38.27</b>	<b>38.27</b>	<b>\$2,097,240</b>	<b>\$1,598,556</b>	<b>\$2,051,851</b>	<b>\$2,170,377</b>	<b>\$2,170,000</b>	<b>\$118,149</b>
<b>ARP IDEA PART B</b>								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	33,722	33,120	0	0	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	6,907	0	0	0	0
329 - TUITION	0.00	0.00	0	0	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	7,032	7,034	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	2,317	2,317	0	0	0	0
<b>ARP IDEA PART B</b>	<b>0.00</b>	<b>0.00</b>	<b>\$50,071</b>	<b>\$49,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>IDEA PART B PRESCHOOL</b>								
101 - TEACHING STAFF	0.25	0.25	18,332	18,332	17,605	20,000	20,000	2,395
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	18,486	3,000	38,841	44,500	44,500	5,659
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	19,375	0	3,000	3,256	2,500	(500)
<b>IDEA PART B PRESCHOOL</b>	<b>0.25</b>	<b>0.25</b>	<b>\$56,193</b>	<b>\$21,332</b>	<b>\$59,446</b>	<b>\$67,756</b>	<b>\$67,000</b>	<b>\$7,554</b>
<b>ARP IDEA PRESCHOOL</b>								
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	42,994	42,994	0	0	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,500	2,500	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	1,395	1,395	0	0	0	0
<b>ARP IDEA PRESCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$46,889</b>	<b>\$46,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>MEDICAID REIMBURSEMENT</b>								
121 - SUPPORT STAFF	0.35	0.35	0	0	27,364	27,364	27,364	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	150,000	196,867	122,636	122,636	122,636	0
<b>MEDICAID REIMBURSEMENT</b>	<b>0.35</b>	<b>0.35</b>	<b>\$150,000</b>	<b>\$196,867</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>CARES Community Coalition DFC</b>								
121 - SUPPORT STAFF	1.00	1.00	65,000	69,060	72,500	75,940	72,500	0

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
201 - HEALTH INSURANCE	0.00	0.00	10,504	11,670	11,670	11,670	11,670	0
205 - SOCIAL SECURITY	0.00	0.00	4,973	5,547	5,547	5,547	5,547	0
207 - PENSION/RETIREMENT	0.00	0.00	2,600	2,900	2,900	2,900	2,900	0
307 - OTHER SERVICES	0.00	0.00	16,625	30,079	16,625	19,039	16,625	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,090	4,967	5,324	10,902	5,324	0
323 - POSTAGE	0.00	0.00	4,774	255	0	445	0	0
327 - PRINTING/COPYING	0.00	0.00	3,065	2,402	3,065	8,307	3,065	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,069	3,097	7,069	7,069	7,069	0
475 - PHONE & INTERNET	0.00	0.00	0	1,378	0	62	0	0
601 - DUES AND FEES	0.00	0.00	300	300	300	358	300	0
<b>CARES Community Coalition DFC</b>	<b>1.00</b>	<b>1.00</b>	<b>\$125,000</b>	<b>\$131,655</b>	<b>\$125,000</b>	<b>\$142,239</b>	<b>\$125,000</b>	<b>\$0</b>
<b>21st CCLC</b>								
101 - TEACHING STAFF	0.00	0.00	48,660	66,915	66,915	66,689	33,458	(33,458)
129 - PART-TIME EMPLOYMENT	0.00	0.00	2,900	0	0	25,736	0	0
201 - HEALTH INSURANCE	0.00	0.00	14,118	7,769	7,769	10,693	3,885	(3,885)
307 - OTHER SERVICES	0.00	0.00	7,900	4,200	4,200	2,600	2,100	(2,100)
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	10,422	5,116	5,116	8,282	2,558	(2,558)
<b>21st CCLC</b>	<b>0.00</b>	<b>0.00</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$84,000</b>	<b>\$114,000</b>	<b>\$42,000</b>	<b>\$(42,000)</b>
<b>FEMA REIMBURSEMENT</b>								
354 - SECURITY EXPENSES	0.00	0.00	0	355,370	0	0	0	0
<b>FEMA REIMBURSEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$355,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ESSER II</b>								
101 - TEACHING STAFF	0.00	0.00	345,509	345,509			0	0
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	8,150	8,150			0	0
105 - SCHOOL ADMIN STAFF	0.00	0.00	79,303	27,511			0	0
111 - SECRETARIAL/CLERICAL STAFF	0.00	0.00	9,360	9,717			0	0
113 - PARA EDUCATOR	0.00	0.00	4,902	4,902			0	0
115 - CUSTODIAN STAFF	0.00	0.00	27,000	27,000			0	0
121 - SUPPORT STAFF	0.00	0.00	73,923	47,353			0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	80,067	80,067			0	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	10,084	10,084			0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	357,354	349,497		61,857	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	63,642	63,642			0	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	63,180	63,180			0	0
401 - INSTRUCTIONAL SUPPLS/MATLS	0.00	0.00	10,798	10,758			0	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	13,995	13,995			0	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	91,568	91,100		24,513	0	0
<b>ESSER II</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,238,835</b>	<b>\$1,152,465</b>	<b>\$0</b>	<b>\$86,370</b>	<b>\$0</b>	<b>\$0</b>

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
<b>ESSER II SPED Recovery Activit</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	81,225	72,633	0	8,592	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	5,000	5,000	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	4,000	4,000	0	0	0	0
<b>ESSER II SPED Recovery Activit</b>	<b>0.00</b>	<b>0.00</b>	<b>\$90,225</b>	<b>\$81,633</b>	<b>\$0</b>	<b>\$8,592</b>	<b>\$0</b>	<b>\$0</b>
<b>ESSER II SPED DYSLEXIA RECOVER</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	56,550	56,550	0	0	0	0
<b>ESSER II SPED DYSLEXIA RECOVER</b>	<b>0.00</b>	<b>0.00</b>	<b>\$56,550</b>	<b>\$56,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ESSERII SPED BONUS SPECPOP\$25K</b>								
101 - TEACHING STAFF	0.00	0.00	22,500	22,500	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	2,500	1,791	0	509	0	0
<b>ESSERII SPED BONUS SPECPOP\$25K</b>	<b>0.00</b>	<b>0.00</b>	<b>\$25,000</b>	<b>\$24,291</b>	<b>\$0</b>	<b>\$509</b>	<b>\$0</b>	<b>\$-</b>
<b>ARPA SUMMER MENTAL HEALTH SUPP</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	16,667	16,667	16,667
<b>ARPA SUMMER MENTAL HEALTH SUPP</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,667</b>	<b>\$16,667</b>	<b>\$16,667</b>
<b>ARPA SCHOOL MENTAL HEALTH SPEC</b>								
300 - SOCIAL WORKER	0.00	0.00	0	0	0	60,000	60,000	60,000
<b>ARPA SCHOOL MENTAL HEALTH SPEC</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>ARP ESSER</b>								
103 - CERTIFIED SUPPORT STAFF	1.00	0.00	0	0	88,411	88,411	0	(88,411)
105 - SCHOOL ADMIN STAFF	0.00	0.00	112,731	112,731	0	0	0	0
121 - SUPPORT STAFF	0.00	0.00	40,000	34,107	0	0	0	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	272,080	170,247	251,907	251,907	0	(251,907)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	305,400	86,928	119,459	548,134	0	(119,459)
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	265,000	6,000	319,500	319,500	0	(319,500)
307 - OTHER SERVICES	0.00	0.00	26,041	6,432	45,650	45,650	0	(45,650)
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	1,000	175,034	22,568	22,568	0	(22,568)
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	-2,099	0	0	0	0	0
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	0	0
503 - TECHNOLOGY	0.00	0.00	0	0	0	0	0	0
<b>ARP ESSER</b>	<b>1.00</b>	<b>0.00</b>	<b>\$1,020,153</b>	<b>\$591,478</b>	<b>\$847,495</b>	<b>\$1,276,170</b>	<b>\$0</b>	<b>\$(847,495)</b>
<b>TOTAL FEDERAL GRANTS-PUBLIC</b>	<b>47.17</b>	<b>46.17</b>	<b>\$5,934,564</b>	<b>\$5,038,345</b>	<b>\$3,994,106</b>	<b>\$4,763,759</b>	<b>\$3,301,746</b>	<b>\$(692,360)</b>

## 2024-2025 PROJECTED GRANT REVENUE

	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
<b>OTHER REVENUE SOURCES</b>								
<b>SUMMER SCHOOL</b>								
129 - PART-TIME EMPLOYMENT	0.00	0.00	52,118	13,694	52,118	33,583	52,118	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	373	373	373	0	373	0
<b>SUMMER SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$52,491</b>	<b>\$14,067</b>	<b>\$52,491</b>	<b>\$33,583</b>	<b>\$52,491</b>	<b>\$0</b>
<b>NR Tuition Children of Employe</b>								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	35,000	32,807	50,000	58,192	58,192	8,192
<b>NR Tuition Children of Employe</b>	<b>0.00</b>	<b>0.00</b>	<b>\$35,000</b>	<b>\$32,807</b>	<b>\$50,000</b>	<b>\$58,192</b>	<b>\$58,192</b>	<b>\$8,192</b>
<b>MUSIC INSTR STDNT RNTL</b>								
307 - OTHER SERVICES	0.00	0.00	621	1,505	800	800	800	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,292	2,292	1,700	3,200	3,200	1,500
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	39,996	39,996	31,500	36,500	36,500	5,000
501 - CAPITAL OUTLAY	0.00	0.00	7,091	7,091	11,000	11,000	11,000	0
<b>MUSIC INSTR STDNT RNTL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$50,000</b>	<b>\$50,884</b>	<b>\$45,000</b>	<b>\$51,500</b>	<b>\$51,500</b>	<b>\$6,500</b>
<b>FFLD ED ASSOC REIMB</b>								
101 - TEACHING STAFF	0.50	0.50	44,457	44,457	45,346	56,913	59,759	14,413
<b>FFLD ED ASSOC REIMB</b>	<b>0.50</b>	<b>0.50</b>	<b>\$44,457</b>	<b>\$44,457</b>	<b>\$45,346</b>	<b>\$56,913</b>	<b>\$59,759</b>	<b>\$14,413</b>
<b>SPED OUT OF TOWN TUITION</b>								
329 - TUITION	0.00	0.00	167,300	84,280	167,300	116,000	120,000	(47,300)
<b>SPED OUT OF TOWN TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$167,300</b>	<b>\$84,280</b>	<b>\$167,300</b>	<b>\$116,000</b>	<b>\$120,000</b>	<b>\$(47,300)</b>
<b>HS GATE RECEIPTS</b>								
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	54,226	56,365	54,226	54,226	54,226	0
<b>HS GATE RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$54,226</b>	<b>\$56,365</b>	<b>\$54,226</b>	<b>\$54,226</b>	<b>\$54,226</b>	<b>\$0</b>
<b>PARKING FEES</b>								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	88,500	83,665	88,500	84,230	84,230	(4,270)
<b>PARKING FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$88,500</b>	<b>\$83,665</b>	<b>\$88,500</b>	<b>\$84,230</b>	<b>\$84,320</b>	<b>\$(4,270)</b>
<b>PRESCHOOL TUITION</b>								
317 - STUDENT TRANSPORTATION	0.00	0.00	150,000	123,885	150,000	150,000	150,000	0
<b>PRESCHOOL TUITION</b>	<b>0.00</b>	<b>0.00</b>	<b>\$150,000</b>	<b>\$123,885</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>
<b>CHROMEBOOK DAMAGES</b>								
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	53,305	65,029	53,305	53,305	55,000	1,695
<b>CHROMEBOOK DAMAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$53,305</b>	<b>\$65,029</b>	<b>\$53,305</b>	<b>\$53,305</b>	<b>\$55,000</b>	<b>\$1,695</b>
<b>BLDG RNTL/CUSTODIAL OT FEES</b>								
115 - CUSTODIAN STAFF	0.00	0.00	70,000	162,807	119,000	218,000	220,000	101,000
<b>BLDG RNTL/CUSTODIAL OT FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>\$70,000</b>	<b>\$162,807</b>	<b>\$119,000</b>	<b>\$218,000</b>	<b>\$220,000</b>	<b>\$101,000</b>
<b>TOTAL OTHER REVENUE SOURCES</b>	<b>0.50</b>	<b>0.50</b>	<b>\$765,279</b>	<b>\$718,246</b>	<b>\$825,168</b>	<b>\$875,949</b>	<b>\$905,488</b>	<b>\$80,230</b>

## 2024-2025 PROJECTED GRANT REVENUE

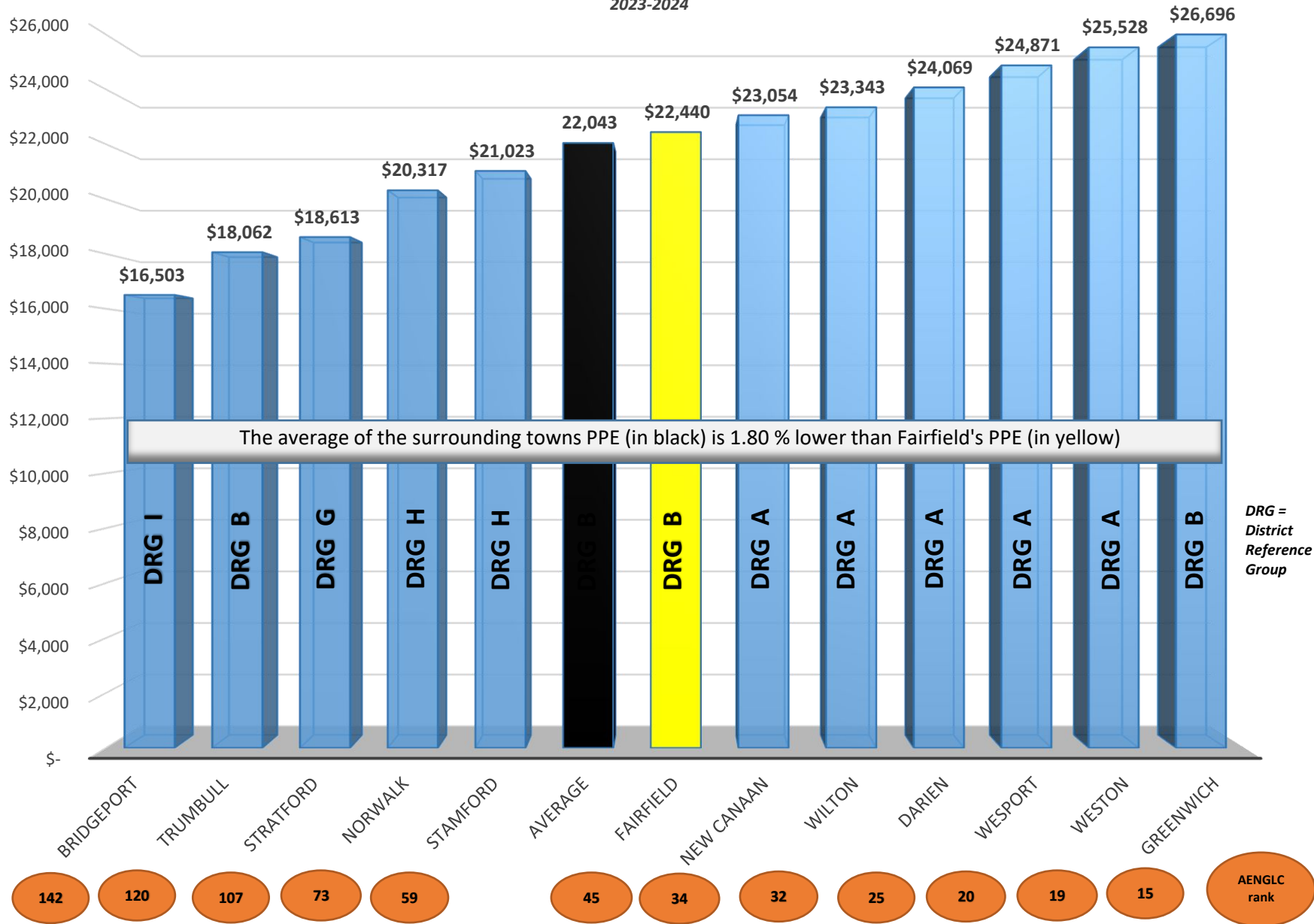
	23-24 MODIFIED FTE's	24-25 PROPOSED FTE's	2022 - 2023 BUDGET	2022 - 2023 ACTUAL	2023 - 2024 BUDGET	2023 - 2024 ESTIMATED	2024 - 2025 PROJECTED	BUDGET INCREASE (DECREASE)
<b>NON-PUBLIC GRANTS</b>								
<b>NP TRANSPORTATION REIMB.</b>								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	12,265	11,169	12,265	12,265	12,484	219
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	5,706	5,723	5,724	5,724	5,865	141
<b>NP TRANSPORTATION REIMB.</b>	<b>0.20</b>	<b>0.20</b>	<b>\$17,971</b>	<b>\$16,892</b>	<b>\$17,989</b>	<b>\$17,989</b>	<b>\$18,349</b>	<b>\$360</b>
<b>NP-HEALTH &amp; WELFARE</b>								
101 - TEACHING STAFF	0.60	0.60	62,234	62,234	62,234	62,234	63,611	1,377
103 - CERTIFIED SUPPORT STAFF	0.80	0.40	48,960	48,960	48,960	48,960	27,046	(21,914)
105 - SCHOOL ADMIN STAFF	0.10	0.10	16,144	16,421	16,144	16,144	16,961	817
319 - CONFERENCE & TRAVEL	0.00	0.00	1,520	0	1,520	1,520	0	(1,520)
307 - OTHER PROFESSIONAL SERVICES	0.00	0.00	0	0	0	0	23,000	23,000
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,099	16,678	15,099	15,099	16,000	901
<b>NP-HEALTH &amp; WELFARE</b>	<b>1.50</b>	<b>1.10</b>	<b>\$143,957</b>	<b>\$144,293</b>	<b>\$143,957</b>	<b>\$143,957</b>	<b>\$146,618</b>	<b>\$2,661</b>
<b>TITLE I - NP</b>								
400 - SUPPLIES & MATERIALS	0.00	0.00	3,934	4,712	3,934	3,934	1,237	(2,697)
<b>TITLE I - NP</b>	<b>0.00</b>	<b>0.00</b>	<b>\$3,934</b>	<b>\$4,712</b>	<b>\$3,934</b>	<b>\$3,934</b>	<b>\$1,237</b>	<b>\$(2,697)</b>
<b>NP-TITLE II - PART A TCHRS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	28,248	25,102	31,271	29,167	29,167	(2,104)
<b>NP-TITLE II - PART A TCHRS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$28,248</b>	<b>\$25,102</b>	<b>\$31,271</b>	<b>\$29,167</b>	<b>\$29,167</b>	<b>\$(2,104)</b>
<b>NP-TITLE III PART A - MLL</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	2,824	2,824	1,233	1,233	1,233	0
<b>NP-TITLE III PART A - MLL</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,824</b>	<b>\$2,824</b>	<b>\$1,233</b>	<b>\$1,233</b>	<b>\$1,233</b>	<b>\$0</b>
<b>NP-TITLE IV - SDFS</b>								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	4,446	4,816	8,636	5,330	5,330	(3,306)
<b>NP-TITLE IV - SDFS</b>	<b>0.00</b>	<b>0.00</b>	<b>\$4,446</b>	<b>\$4,816</b>	<b>\$8,636</b>	<b>\$5,330</b>	<b>\$5,330</b>	<b>\$(3,306)</b>
<b>NP-IDEA PART B</b>								
101 - TEACHING STAFF	0.40	0.40	41,489	41,489	41,987	46,922	46,922	4,935
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,843	4,831	4,940	4,940	4,940	0
111 - SECRETARIAL/CLERICAL STAFF	0.20	0.20	20,570	20,977	20,978	26,346	26,346	5,368
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	153,595	12,066	68,352	274,240	274,240	205,888
319 - CONFERENCE & TRAVEL	0.00	0.00	0	965	2,200	8,000	8,000	5,800
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	36,332	0	5,500	18,000	18,000	12,500
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	0	0
<b>NP-IDEA PART B</b>	<b>0.63</b>	<b>0.63</b>	<b>\$256,829</b>	<b>\$80,329</b>	<b>\$143,957</b>	<b>\$378,448</b>	<b>\$378,448</b>	<b>\$234,491</b>
<b>NP-ARP IDEA PART B</b>								
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	11,945	9,700	0	4,300	0	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	2,485	2,485	0	2,515	0	0
<b>NP-ARP IDEA PART B</b>	<b>0.00</b>	<b>0.00</b>	<b>\$14,430</b>	<b>\$12,185</b>	<b>\$0</b>	<b>\$6,815</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL NON-PUBLIC GRANTS</b>	<b>2.33</b>	<b>1.93</b>	<b>\$472,639</b>	<b>\$291,153</b>	<b>\$350,977</b>	<b>\$586,873</b>	<b>\$580,382</b>	<b>\$229,405</b>
<b>GRAND TOTALS</b>	<b>52.00</b>	<b>50.60</b>	<b>\$11,197,170</b>	<b>\$9,657,661</b>	<b>\$8,785,357</b>	<b>\$9,240,093</b>	<b>\$7,825,472</b>	<b>\$(959,976)</b>



Support Information



# FAIRFIELD COUNTY TOWNS PER PUPIL EXPENDITURES (PPE) 2023-2024



AENGLC = Adjusted Equalized Net Grand List Per Capita

This page intentionally left blank

**Fairfield Public Schools**  
**SLAM Enrollment Projections**  
**2024-2025**

	PRE-K	K	1	2	3	4	5	Total
Burr		56	60	54	70	52	63	355
Dwight		34	38	34	38	40	47	231
Holland Hill		59	55	73	70	68	61	386
Jennings		42	53	41	51	47	49	283
McKinley		72	85	76	72	84	72	461
Mill Hill		58	61	63	84	69	59	394
No. Stratfield		60	59	69	86	73	76	423
Osborn Hill		67	74	78	95	67	72	453
Riverfield		59	67	69	82	56	61	394
Sherman		59	53	59	60	69	68	368
Stratfield		53	49	56	53	57	64	332
<b>Total K-5</b>		<b>619</b>	<b>654</b>	<b>672</b>	<b>761</b>	<b>682</b>	<b>692</b>	<b>4,080</b>

*Pre-K	256							
--------	-----	--	--	--	--	--	--	--

<b>TOTAL PRE-K-5</b>	<b>256</b>	<b>619</b>	<b>654</b>	<b>672</b>	<b>761</b>	<b>682</b>	<b>692</b>	<b>4,336</b>
----------------------	------------	------------	------------	------------	------------	------------	------------	--------------

	6	7	8	9	10	11	12	
Fairfield Woods	235	253	234					722
Roger Ludlowe	255	256	249					760
Tomlinson	213	167	217					597

<b>TOTAL 6-8</b>	<b>703</b>	<b>676</b>	<b>700</b>					<b>2,079</b>
------------------	------------	------------	------------	--	--	--	--	--------------

FWHS				321	308	355	318	1,302
FLHS				346	344	362	347	1,399
WFC				2	6	16	40	64

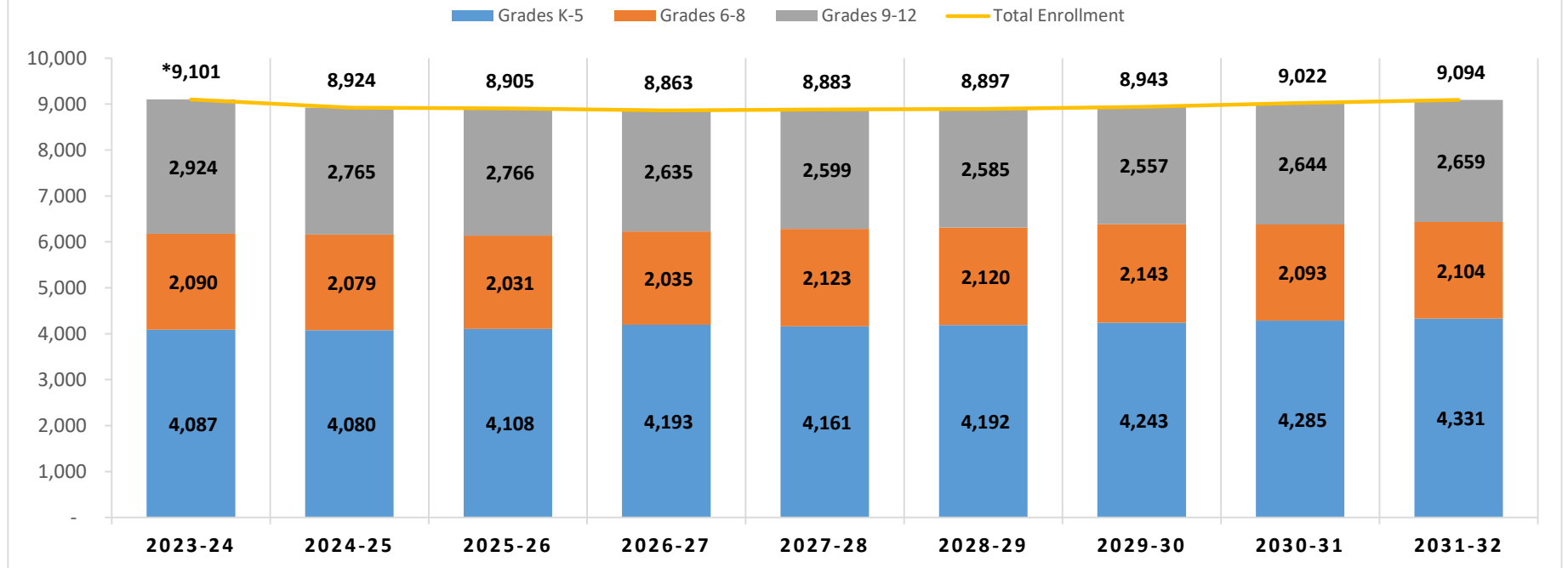
<b>TOTAL 9-12</b>				<b>669</b>	<b>658</b>	<b>733</b>	<b>705</b>	<b>2,765</b>
-------------------	--	--	--	------------	------------	------------	------------	--------------

<b>SUMMARY</b>	<b>Pre-K - 5</b>	<b>6 - 8</b>	<b>9 - 12</b>					<b>Total</b>
	<b>4,336</b>	<b>2,079</b>	<b>2,765</b>					<b>9,180</b>

\*Projection provided by FPS Exec. Director of SPED

This page intentionally left blank

## ENROLLMENT PROJECTIONS K-12 2024-2025 TO 2031-2032



**\*Actual Enrollment as of Oct 1, 2023 (does not include Prek)**

**Enrollment projections (2024-2025) (October 2023)**  
**Enrollment projections (2026-2032) (June 2022)**

**Sources:**

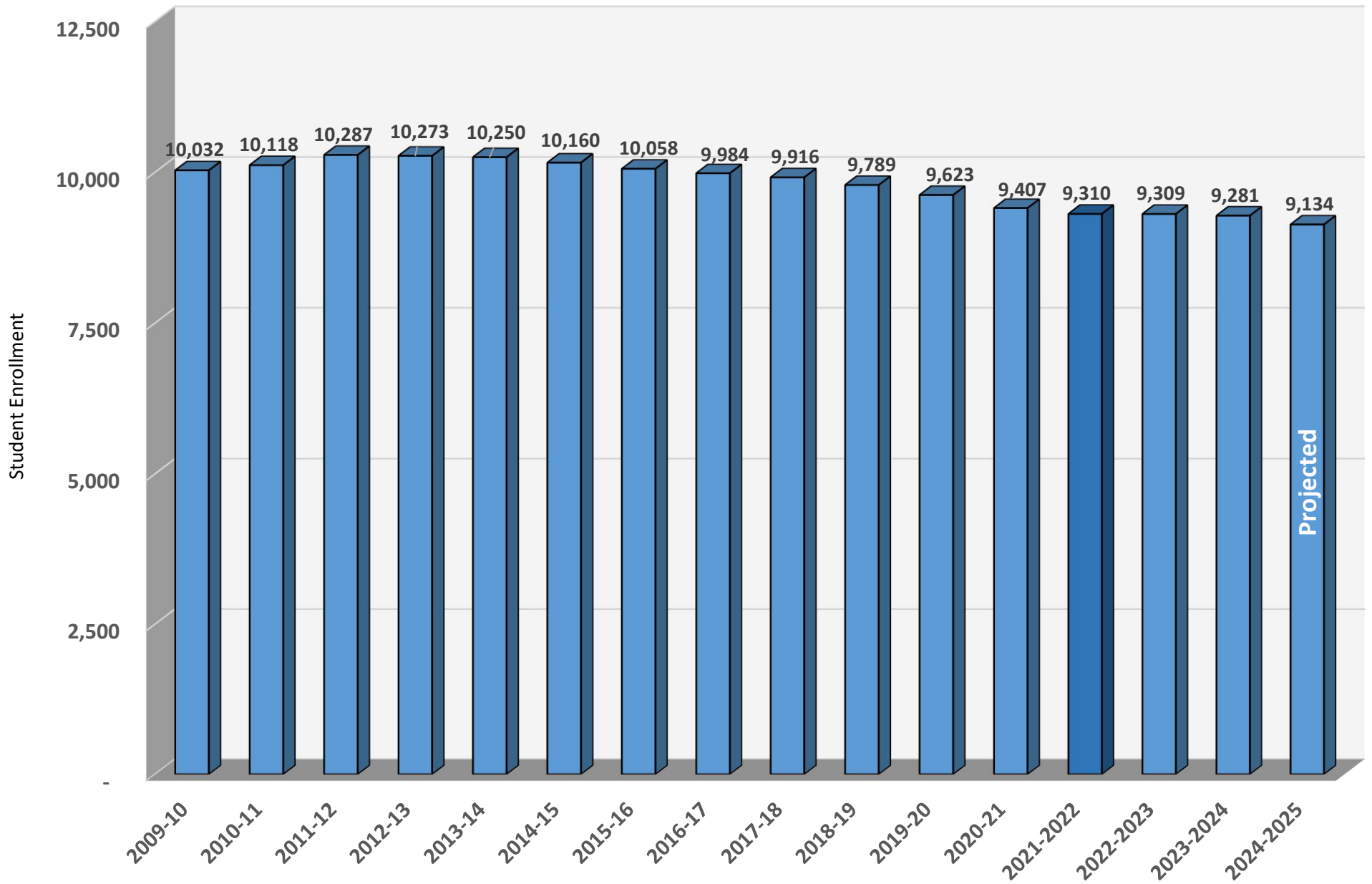
Enrollment Projections (2024-2025) provided by SLAM - October 2023

Enrollment Projections (2026-2032) provided by SLAM - June 28, 2022

This page intentionally left blank



# PreK - Grade 12 Enrollment 2010-2025



Projected

Pre-K Enrollment 2022-23: 149  
 Pre-K Enrollment 2023-24: 180  
 Pre-K Projected Enrollment 2024-25: 256

School Year

**Elementary Enrollment**  
**2023 - 2024 Actual Enrollment and 2024 - 2025 Projected Enrollment**  
Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23

**2023-2024 Budget**

**2023-2024 Actual (as of 10/1/23)**

**2024 - 2025 Projection**

	K	1	2	3	4	5	Total	Avg.	Total # Sections		K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
Burr																														
	19	18	22	17	20	20					19	18	17	17	21	19					18	20	18	23	17	21				
	19	19	22	18	21	21					19	19	18	18	21	19					19	20	18	23	17	21				
	20	19	23	18	21	21					19	19	18	18	21	20					19	20	18	24	18	21				
	58	56	67	53	62	62	358	19.9	18		57	56	70	53	63	58	357	18.8	19	1	56	60	54	70	52	63	355	19.7	18	0
Dwight	K	1	2	3	4	5	Total	Avg.	Total # Sections		K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	17	16	19	22	22	20					17	17	18	20	23	19					17	19	17	19	20	23				
	18	17	19	23	23	20					17	17	19	21	24	19					17	19	17	19	20	24				
	35	33	38	45	45	40	236	19.7	12		34	34	37	41	47	38	231	19.3	12	0	34	38	34	38	40	47	231	19.3	12	0
Holland 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 Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
	20	22	20	19	22	19					18	18	23	20	20	21					19	18	18	23	22	20				
	20	23	21	19	22	19					18	18	23	20	20	21					20	18	18	23	23	20				
	20	23	21	19	22	20					19	18	23	20	20	21					20	19	19	24	23	21				
	60	68	62	57	66	58	371	20.6	18		55	72	69	60	60	63	379	19.9	19	1	59	55	73	70	68	61	386	20.3	19	1
	1 student below class size threshold										At class size threshold																			
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 Budget	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget
			15		18						17		16		17							17		17						
	21	19	16	21	18	21					17	20	16	22	17	21					21	18	20	17	23	24				
	22	20	16	22	18	21					18	20	17	23	17	22					21	18	21	17	24	25				
	43	39	47	43	54	42	268	19.1	14		52	40	49	45	51	43	280	18.7	15	1	42	53	41	51	47	49	283	20.2	14	0
	1 student above class size threshold																				1 student above class size threshold									
																					1 student below class size threshold									

**Elementary Enrollment**  
**2023 - 2024 Actual Enrollment and 2024 - 2025 Projected Enrollment**  
Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23

McKinley										Total # Sections	# Sections Changes Budget to Budget										Total # Sections	# Sections Changes Budget to Budget							
	K	1	2	3	4	5	Total	Avg.	K			1	2	3	4	5	Total	Avg.	K	1			2	3	4	5	Total	Avg.	
						18									18														
	17	18	18	21	18	18									19	19	17	21		18									
	17	18	18	21	18	19									20	19	17	21	23	18									
	18	19	18	21	18	19									20	19	18	21	24	18									
	18	19	18	22	19	19									20	19	18	21	24	18									
	70	74	72	85	73	93	467	18.7	25					79	76	70	84	71	90	470	19.6	24	-1						
	1 student above class size threshold													2 students above class size threshold										1					
														2 students below class size threshold										-1					
														Sections were not added nor removed										24					

Mill Hill										Total # Sections	# Sections Changes Budget to Budget										Total # Sections	# Sections Changes Budget to Budget								
	K	1	2	3	4	5	Total	Avg.	K			1	2	3	4	5	Total	Avg.	K	1			2	3	4	5	Total	Avg.		
			20														19			19										
	20	21	20	23	20	24									19	20	20	22	19	19										
	20	21	21	24	20	25									19	20	20	23	19	20										
	20	21	21	24	20	25									20	21	20	23	20	20										
	60	63	82	71	60	74	410	21.6	19					58	61	79	68	58	78	402	20.1	20	1							
	1 student below class size threshold																													

North Stratfield										Total # Sections	# Sections Changes Budget to Budget										Total # Sections	# Sections Changes Budget to Budget							
	K	1	2	3	4	5	Total	Avg.	K			1	2	3	4	5	Total	Avg.	K	1			2	3	4	5	Total	Avg.	
			21														20												
	21	20	21	23	24	21									19	22	21	23	25	20									
	21	20	21	24	24	21									19	22	21	24	25	21									
	22	21	22	24	24	21									19	22	21	24	25	21									
	64	61	85	71	72	63	416	21.9	19					57	66	83	71	75	62	414	21.8	19	0						
														At class size threshold										1					
																								20					

Osborn Hill										Total # Sections	# Sections Changes Budget to Budget										Total # Sections	# Sections Changes Budget to Budget							
	K	1	2	3	4	5	Total	Avg.	K			1	2	3	4	5	Total	Avg.	K	1			2	3	4	5	Total	Avg.	
			19														17	19	23										
		20	19												17	19	23	23	24	21									
	23	20	19	23	23	22									18	19	23	23	24	21									
	23	21	19	23	24	22									18	20	23	23	24	22									
	23	21	19	23	24	22									18	20	23	23	24	22									
	69	82	95	69	71	66	452	21.5	21					70	77	92	69	72	64	444	21.1	21	0						
	At class size threshold													At class size threshold										1					
																								22					

**Elementary Enrollment**  
**2023 - 2024 Actual Enrollment and 2024 - 2025 Projected Enrollment**  
Class size: K-2 cap 23. McKinley cap 21  
3-5 cap 25. McKinley cap 23

Riverfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	Total # Sections	Avg.	# Sections Changes Budget to Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	20	21	21	25	20	23	21	22	21					25	20	23	61	65	83	50	60	68	387	21.5	18	1	19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
	20	21	21		20	22				21	22	20	18	20	23					64	68	81	56	60	69	398	20.9	19	1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	20	22	21	25	20	23				21	23	20	19	20	23					1 student below class size threshold																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
	21	22	21	25	20	23				22	23	21	19	20	23																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	61	65	83	50	60	68	387	21.5	18																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	At class size threshold								1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
									19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	Total # Sections	Avg.	# Sections Changes Budget to Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	19	21	22	19	19	23	21	22	22					20	23	21	22	22	20	23	21	17	20	20	22	22	21	17	20	20	23	22	21	17	21	21	23	23	21	51	61	61	68	67	63	371	20.6	18	-1																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
	21	22	19	19	23	21				17	20	20	22	22	21																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	22	22	20	19	23	21				17	20	20	23	22	21																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	22	22	20	20	23	22				17	21	21	23	23	21																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	65	66	59	77	69	64	400	21.1	19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Changes Budget to Budget	Total # Sections	Avg.	# Sections Changes Budget to Budget																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
	19	19	18	19	19	21	19	19	18					19	20	21	20	57	54	56	58	63	58	346	19.2	18	0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
	19	18	18	19	21	19				16	18	18	19	22	19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	19	18	19	19	21	19				16	19	18	19	22	19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	19	18	19	20	21	20				16	19	18	20	22	19																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
	57	54	56	58	63	58	346	19.2	18																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	642	661	746	679	695	688	4,111																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Sections	2023-2024 Projection						Total	2023-2024 Projection						Total	2023-2024 Projection						Total	2023-2024 Projection						Total	2023-2024 Projection						Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
	K	1	2	3	4	5		K	1	2	3	4	5		K	1	2	3	4	5		K	1	2	3	4	5		K	1	2	3	4	5																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
	32	33	38	32	33	33	201	34	34	38	32	32	34	204	32	35	34	37	32	33	203	32	35	36	37	32	33	205	32	33	38	33	33	203	34	34	40	32	34	33	207																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
	1	0	0	1	0	0	2	0	0	2	0	2	-1	3	0	0	2	0	0	0	2	0	0	2	0	0	0	2	0	0	0	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0	2	0	0

\*McKinley includes 2 fully grant funded teachers and Holland Hill 1 partially grant funded teacher

This page intentionally left blank

**Fairfield Public Schools  
Middle School Class Size 2023-2024**

**Fairfield Woods Middle School-Updated 11/17/2023**

	Largest			Smallest			Average		
<b>Subject/Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>
Language Arts	22	21	22	19	10	13	21	15	17
Mathematics	21	23	27	17	12	10	19	17	17
Science	22	19	21	15	11	12	19	16	17
Social Studies	24	22	21	16	11	12	19	15	17
World Language	20	22	22	14	14	21	18	18	22

**Roger Ludlowe Middle School-Updated 11/17/2023**

	Largest			Smallest			Average		
<b>Subject/Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>
Language Arts	25	19	19	18	14	15	21	17	17
Mathematics	26	22	22	15	13	15	21	16	17
Science	24	19	22	14	14	13	20	17	17
Social Studies	24	20	22	14	13	12	20	17	17
World Language	22	22	21	5	10	13	18	16	16

**Tomlinson Middle School-Updated 11/17/2023**

	Largest			Smallest			Average		
<b>Subject/Grade</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>8</b>
Language Arts	21	24	24	13	14	16	17	21	21
Mathematics	22	24	24	12	15	15	16	20	20
Science	23	24	24	14	16	15	17	21	21
Social Studies	22	24	24	12	16	15	17	21	21
World Language	21	25	23	11	12	14	13	18	15

**Fairfield Public Schools**  
**Middle School Class Size 2023-2024**

- continued -

**Explanation for classes under 15:**

1. Classes sizes are impacted by math placement. Our smallest class sizes in math are grade level courses and our largest are either accelerated or double accelerated classes. (\*Exception: At RLMS, the 6th grade class of 15 is a double accelerated Pre-Algebra class. With 32 students enrolled, we had two sections this year).
2. Small world language class sizes are caused by either enrollment numbers and World Language teacher caps (110 total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses. (RLMS: Our 6th grade class of 5 had three additional students enrolled at the beginning of the year. Both this class and the 7th grade class of 10 are students who are taking an off grade level course.)
3. The variation in Math and World Language sections impacts other course classes as well, hence smaller sections in Language Arts, Science, and Social Studies.

## High School Class Sizes 2023-2024

### Fairfield Ludlowe High School

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	21	61	82	1,746	21.3	2	20	0
SOC. STUDIES	22	64	86	1,902	22.1	3	31	0
MATH	8	67	75	1,583	21.1	2	13	1
SCIENCE	28	64	92	1,818	19.8	12	0	0
WORLD LANGUAGE	0	67	67	1,190	17.8	17	6	0
TOTALS	79	323	402	8,239	20.4	36	70	1

### Fairfield Warde High School

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	28	61	89	1,616	18.2	23	18	0
SOC. STUDIES	19	62	81	1,637	20.2	9	28	0
MATH	6	72	78	1,458	18.7	13	14	0
SCIENCE	23	63	86	1,593	18.5	16	0	0
WORLD LANGUAGE	0	60	60	1,076	17.9	17	2	0
TOTALS	76	318	394	7,380	18.7	78	62	0



**Fairfield Public Schools**  
**High School Class Sizes 2023-2024**  
**- continued -**

**Explanation for 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) Advanced Placement classes.
- 3) Scheduling:
  - a) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are balanced. 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 other courses the students are taking, one course may have 14 students and the other, 26.
- 4) Sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years. 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) Some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could
- 6). World Language teachers have a lower contractual student load versus other core subjects teaching five sections
- 7) The math courses identified are those with a mini who have students enrolled with a greater need of intervention. These courses are capped at 12 to maintain this support.

### Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	<ul style="list-style-type: none"> <li>• Grade K-2 maximum of 23;</li> <li>• Grades 3-5, maximum of 25.</li> <li>• McKinley Elementary School</li> <li>• Grades K-2, maximum of 21</li> <li>• Grades 3-5, maximum of 23</li> </ul>	6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70
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.”	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, pg.56
Elementary Class Size <ul style="list-style-type: none"> <li>• Special Education</li> <li>• Intensive or Self-Contained</li> </ul>	<ul style="list-style-type: none"> <li>• “not more than 10” students</li> </ul>	4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56
Elementary Class Size <ul style="list-style-type: none"> <li>• Special Education-Resource Room</li> </ul>	<ul style="list-style-type: none"> <li>• “not more than 20” students</li> </ul>	4.1.4 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56
Elementary Specialist Staffing <ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Physical Education</li> <li>• World Language</li> </ul>	<ul style="list-style-type: none"> <li>• The number of direct student contact teaching hours for 1.0 FTE Elementary Art and World Language teachers is 25.8 hours in a six-day rotation, with corresponding reductions of hours per week proportionate to the reduction in FTE status. (e.g.: .1 FTE teaching load is 2.15 hours per week.)</li> </ul>	4.1.4 Contractual Language p.7

## Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
<p>Elementary Specialist Staffing:</p> <ul style="list-style-type: none"> <li>• Band,</li> <li>• School Psychologist</li> <li>• Social Worker (SW)</li> <li>• Strings</li> <li>• World Language (WL)</li> </ul>	<ul style="list-style-type: none"> <li>• Band: FTE determined by the number of students electing to take band lessons in grade 5</li> <li>• Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 &amp; 5.</li> <li>• School Psychologist: 1.0 FTE per school</li> <li>• SW: Staffing based on school size and student needs; .2 per school</li> <li>• WL: FTE is determined by the number of class sections.</li> </ul>	<p>District Past Practice</p>
<p>Elementary Support Staffing:</p> <ul style="list-style-type: none"> <li>• Assistant Principal</li> <li>• Language Arts Specialist (LAS)</li> <li>• Library Media Specialist (LMS)</li> <li>• Math/Science Teacher (MST)</li> <li>• Multilingual Learner Teacher (MLL)</li> <li>• STEAM/Gifted</li> </ul>	<ul style="list-style-type: none"> <li>• AP: 1.0 FTE per school</li> <li>• LAS: 1.5 FTE for schools with               <ul style="list-style-type: none"> <li>○ &lt; 350 students</li> <li>○ 2.0 FTE for schools &gt; 350 students</li> </ul> </li> <li>• LMS: 1.0 FTE per school</li> <li>• MST: 1.0 FTE per school</li> <li>• MLL: FTE assigned according to student need</li> <li>• STEAM/Gifted: FTE assigned according to student need</li> </ul>	<p>District Past Practice: Elementary Staffing Model revised for the 2023-2024 school year.</p>
<p>Middle School Class Size</p>	<p>Secondary class size (grades 7 &amp; 8) shall not exceed 35 students for normal class operation.</p>	<p>Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56</p>
<p>Middle School Class Size</p> <ul style="list-style-type: none"> <li>• Community Approach</li> </ul>	<p>“When students are organized in communities, the size of the community shall not exceed 120 students.”</p>	<p>4.2.1 Contractual Language, p.7</p>

## Class Size/Teacher Load

Grade Level Department	Class Size/Teacher Load	Reference
Middle School Grade 6 Class Size	<ul style="list-style-type: none"> <li>b. "For normal class instruction, a class not exceeding 25 pupils shall be desirable."</li> <li>c. "A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff."</li> <li>e. "When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided."</li> <li>f. "Secondary class size shall not exceed 35 for normal operations."</li> </ul>	Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.56
<p>Middle School Unified Arts/Specials</p> <ul style="list-style-type: none"> <li>• Art</li> <li>• Computer</li> <li>• Family &amp; Consumer Science (FCS)</li> <li>• Health</li> <li>• Music</li> <li>• P.E.</li> <li>• Tech. Ed.</li> <li>• World Language (WL)</li> </ul>	<ul style="list-style-type: none"> <li>• Art: 120 students</li> <li>• Computer: 110 students</li> <li>• W.L.: 110 students</li> <li>• Health: 125 students per day</li> <li>• Home Economics:               <ul style="list-style-type: none"> <li>○ Lab- 90 students</li> <li>○ Non-Lab-120 students</li> </ul> </li> <li>• Ind. Arts/Tech.:               <ul style="list-style-type: none"> <li>○ Shop: 90 students</li> <li>○ Drafting: 120 students</li> </ul> </li> <li>• Music:               <ul style="list-style-type: none"> <li>○ General: 150 students</li> <li>○ Theory, History &amp; Appreciation: 120 students (30 per class)</li> <li>○ Band, Orchestra, Chorus: (no more than 5 assigned periods)</li> </ul> </li> <li>• P.E.: 150 students per day</li> </ul>	4.2.2 Contractual Language, p.7

### Class Size/Teacher Load

Grade Level Department		Reference
Middle School Class Size <ul style="list-style-type: none"> <li>• Special Education Intensive</li> </ul>	“not more than 10” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57
Middle School Class Size <ul style="list-style-type: none"> <li>• Special Education Resource Room</li> </ul>	“not more than 20” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 57
Middle School Counselors	One counselor per grade 250 students per counselor	Contractual Language, p.8
Middle School Support Staff <ul style="list-style-type: none"> <li>• Multilingual Learners (MLL)</li> <li>• School Psychologist,</li> <li>• Social Worker (SW)</li> </ul>	<ul style="list-style-type: none"> <li>• MLL: FTE assigned according to student need</li> <li>• School Psychologist: 1.0 per school</li> <li>• SW: staffing based on school size</li> </ul>	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	6151 Board/Administrative policy noted in Collective Bargaining Agreement Part 2, p.70

### Class Size/Teacher Load

Grade Level Department		Reference
High School Student Load/Class Size	<p>Art: 125 students per teacher</p> <p>Business Education: 125 students per teacher</p> <p>Counselor: 250 students per teacher</p> <p>English: 110 students per teacher</p> <p>Foreign Language: 110 students per teacher</p> <p>Health: 130 per day</p> <p>Home Economics:</p> <ul style="list-style-type: none"> <li>• Lab: 95 students per teacher</li> <li>• Non-Lab: 125 students per teacher</li> </ul> <p>Industrial Arts/Tech. Ed.:</p> <ul style="list-style-type: none"> <li>• Shop: 95 students per teacher</li> <li>• Drafting: 125 students per teacher</li> <li>• Mathematics: 125 students per teacher</li> </ul> <p>Music:</p> <ul style="list-style-type: none"> <li>• General: 155 students per teacher</li> <li>• Theory, History &amp; Appreciation: 125 (30 per class)</li> <li>• Band, Orchestra, Choir, Chorus: (no more than 5 assigned periods)</li> <li>• P.E.: 155 per day</li> <li>• Science: 110/Lab 24 per class</li> <li>• Social Studies: 125 students per teacher</li> </ul>	4.3.1 Contractual Language, p. 9 & 10
High School Teacher Class Loads	<p>English: 1.0 FTE four periods and one conference period.</p> <p>Science: 1.0 FTE four classes and lab period</p>	District Past Practice
<p>High School Class Size</p> <ul style="list-style-type: none"> <li>• Special Education-Intensive</li> </ul>	“not more than 12” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 57
<p>High School Class Size</p> <ul style="list-style-type: none"> <li>• Special Education-Resource Room</li> </ul>	“not more than 25” students	4.3.4 Board/Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 57

**Class Size/Teacher Load**

<b>Grade Level Department</b>		<b>Reference</b>
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8
High School Support Staff <ul style="list-style-type: none"><li>• Multilingual Language Learners (MLL),</li><li>• School Psychologist,</li><li>• Social Worker (SW)</li></ul>	<ul style="list-style-type: none"><li>• MLL: FTE assigned according to student need</li><li>• School Psych.: Staffing based on building need</li><li>• SW: Staffing based on school size</li></ul>	District Past Practice

**Collective Bargaining Summary - Percent Increase by Year**  
**December 5, 2023**

**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	2.78%
2022 - 2023	2.85%
2023 - 2024	2.73%
2024 - 2025	4.58% <b>3 Year contract settled December 2023*</b>

**FSAA (Administrators)**

2018 - 2019	2.49%
2019 - 2020	2.60%
2020 - 2021	1.94%
2021 - 2022	2.07% <b>3 Year Contract Settled December 2021</b>
2022 - 2023	2.53%
2023 - 2024	2.50%
2024 - 2025	3.27%

**UPSEU (Custodial/Maintenance)**

2016 - 2017	2.00%
2017 - 2018	2.00%
2018 - 2019	1.50%
2019 - 2020	2.74%
2020 - 2021	2.00%
2021 - 2022	2.00%
2022 - 2023	2.25% <i>plus step</i> <b>3 Year Contract Settled June 2023</b>
2023 - 2024	2.25% <i>plus step</i>
2024 - 2025	2.25% <i>plus step</i>

**FAEOP (Secretaries)**

2016 - 2017	2.25%
2017 - 2018	2.50%
2018 - 2019	2.50%
2019 - 2020	2.50%
2020 - 2021	2.95%
2021 - 2022	2.57%
2022 - 2023	1.98%
2023 - 2024	TBD <b>Contract expired in June 2023</b>
2024 - 2025	TBD <b>Active Negotiations as of January 2024</b>

**CSEA, SEIU (Paraprofessionals)**

2017 - 2018	2.25%
2018 - 2019	4.28%
2019 - 2020	4.27%
2020 - 2021	1.00%
2021 - 2022	4.53% <b>3 Year Contract Settled July 2022</b>
2022 - 2023	6.80% <b>MOU signed; active negotiations to begin in 2024^</b>
2023 - 2024	2.71%
2024 - 2025	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%
2020 - 2021	2.25%
2021 - 2022	TBD <b>Contract expired June 2022</b>
2022 - 2023	TBD <b>Active Negotiations as of January 2024</b>
2023 - 2024	TBD
2024 - 2025	TBD

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. \* In July 2024, All teachers not at maximum shall advance one step on the salary schedule, except that teachers formerly on steps 1-4 advance to step 5 prior to normal step advancement. Steps 1-4 were eliminated. A new penultimate step was added to each salary lane, and step 18 was increased by \$2,000.

^Effective July 1, 2023, employees who are on Levels 1 through 5 (and all new hires) of the current salary schedule (currently earning between \$18 per hour to \$20.02 per hour) placed into new Level 1 at the rate of \$24.26 per hour and employees who are on Level 6, 8, 9, and 10 of the current salary schedule (currently earning \$21.26 per hour) placed into new Level 2, 3, 4, and 5 at a rate of \$25.26, \$29.37, \$30.54 and \$31.78 per hour, respectively.



**Fairfield Public Schools, Superintendent's Proposed FY2024-25 Budget - Staffing Changes**

	Current Yr/ Enroll	BOE	Budget to Budget
<b>Certified and Cerified Support (101, 103)</b>			
<b>Elementary</b>			
General Instruction, Gr K-5	2.60	2.00	4.60
Steam	0.80	-	0.80
MLL	0.90	-	0.90
Art (K-12)	0.70	-	0.70
Health/PE (PK-12)	0.20	-	0.20
Mathematics (K-12)	0.40	-	0.40
Music (K-12)	(0.20)	-	(0.20)
Reading/Lang. Arts (PK-12)	0.50	-	0.50
	<b>5.90</b>	<b>2.00</b>	<b>7.90</b>
<b>Middle School</b>			
General Instruction	0.10	4.00	4.10
Music - Strings	0.40	-	0.40
	<b>0.50</b>	<b>4.00</b>	<b>4.50</b>
<b>High School</b>			
American Sign Language	(1.00)	1.00	-
English	-	0.50	0.50
Part time Coordinators	-	(3.20)	(3.20)
Family Consumer Science	0.10	-	0.10
Mathematics	1.00	-	1.00
Science (7-12)	0.60	-	0.60
	<b>0.70</b>	<b>(1.70)</b>	<b>(1.00)</b>
<b>Special Ed</b>			
ECC - Classroom & Specials	-	3.20	3.20
CLC	2.00	-	2.00
Speech & Language	3.00	-	3.00
	<b>5.00</b>	<b>3.20</b>	<b>8.20</b>
<b>WFC</b>			
Alternative Education	(0.18)	-	(0.18)
	<b>(0.18)</b>	<b>-</b>	<b>(0.18)</b>
<b>Certified Support</b>			
Guidance FWHS	0.60	-	0.60
Psych/Counseling	0.20	-	0.20
Social Worker (HS)	2.60	-	2.60
Data and Assessment Coordinator	-	1.00	1.00
Family & Community Liasion	0.40	-	0.40
	<b>3.80</b>	<b>1.00</b>	<b>4.80</b>
<b>Subtotal</b>	<b>15.73</b>	<b>8.50</b>	<b>24.23</b>

	Current Yr/ Enroll	BOE	Budget to Budget
<b>School Administration (105)</b>			
Program Director - K-5 SPED	1.00	-	1.00
Program Directors (WL, Arts, PE)	-	3.00	3.00
	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Support Staff Non Certified (121)</b>			
Board Certified Behavioral Analyst	1.00	-	1.00
American Sign Lang. Non Cert	0.60	-	0.60
Restorative Practice Specialist	1.00	-	1.00
Family & Community Liasion	(1.00)	-	(1.00)
Finance Support (Transport Sec)	1.00	-	1.00
Transportation Supervisor	0.90	-	0.90
Security	-	3.00	3.00
	<b>3.50</b>	<b>3.00</b>	<b>6.50</b>
<b>Paraprofessional Staff / SE Trainers (113, 125)</b>			
SE Trainer	(1.00)	-	(1.00)
General Instruction	1.60	-	1.60
Special Education Para	6.00	-	6.00
	<b>6.60</b>	<b>-</b>	<b>6.60</b>
<b>Other Central Admin (109,111,117)</b>			
Communications Director	0.13	-	0.13
Transportation Supervisor	(0.90)	-	(0.90)
Legal Services	(0.60)	-	(0.60)
Clerical Staff	0.50	-	0.50
Transportation Secretary	(1.00)	-	(1.00)
Maintenance	1.00	-	1.00
	<b>(0.88)</b>	<b>-</b>	<b>(0.88)</b>
<b>Subtotal</b>	<b>10.23</b>	<b>6.00</b>	<b>16.23</b>
<b>TOTAL STAFFING CHANGES</b>	<b>25.95</b>	<b>14.50</b>	<b>40.45</b>

**Fairfield Public Schools, FY 2024-25 Superintendent's Proposed Budget**  
**Total Staffing**

	FY2022-23 Actual	FY2023-24		FY2024-25 Budget (B)	Budget to Budget (B-A)
		Budget (A)	Current Modified		
Certified:					
BOE	1,029.85	1,041.15	1,057.88	1,069.38	28.23
Grants	19.55	19.55	18.25	16.85	(2.70)
<i>Certified</i>	<i>1,049.40</i>	<i>1,060.70</i>	<i>1,076.13</i>	<i>1,086.23</i>	<i>25.53</i>
Non-Certified:					
BOE	440.60	440.60	450.33	453.33	12.73
Grants	43.60	43.60	33.75	33.75	(9.85)
PT (hourly)	14.40	14.40	13.90	13.90	(0.50)
<i>Non-Certified</i>	<i>498.60</i>	<i>498.60</i>	<i>497.98</i>	<i>500.98</i>	<i>2.38</i>
<b>Total Staff</b>	<b>1,548.00</b>	<b>1,559.30</b>	<b>1,574.10</b>	<b>1,587.20</b>	<b>28.00</b>
Full time	1,470.45	1,481.75	1,508.20	1,522.70	40.95
PT (hourly)	14.40	14.40	13.90	13.90	(0.50)
<i>BOE Operating</i>	<i>1,484.85</i>	<i>1,496.15</i>	<i>1,522.10</i>	<i>1,536.60</i>	<i>40.45</i>
<i>Grants</i>	<i>63.15</i>	<i>63.15</i>	<i>52.00</i>	<i>50.60</i>	<i>(12.55)</i>
<b>Total Staff</b>	<b>1,548.00</b>	<b>1,559.30</b>	<b>1,574.10</b>	<b>1,587.20</b>	<b>28.00</b>

**Fairfield Public Schools, FY 2024-25 Superintendent's Proposed Budget**  
**Total Staffing by Funding Source**

FTE by Object Code:	2023-2024 Adopted Budget			2023-2024 Current Modified			2024-2025 Budget		
	BOE	Grants	TOTAL	BOE	Grants	Total	BOE	Grants	Total
101 TEACHING STAFF	893.05	14.75	907.80	904.98	13.45	918.43	912.48	13.45	925.93
103 CERTIFIED SUPPORT STAFF	91.30	4.60	95.90	95.10	4.60	99.70	96.10	3.20	99.30
<b>Sub-Total 101 &amp; 103</b>	<b>984.35</b>	<b>19.35</b>	<b>1003.70</b>	<b>1000.08</b>	<b>18.05</b>	<b>1018.13</b>	<b>1008.58</b>	<b>16.65</b>	<b>1025.23</b>
105 SCHOOL ADMINISTRATION	50.80	0.20	51.00	51.80	0.20	52.00	54.80	0.20	55.00
107 CENTRAL ADMINISTRATION	6.00		6.00	6.00		6.00	6.00		6.00
<b>Sub-Total 105 &amp; 107</b>	<b>56.80</b>	<b>0.20</b>	<b>57.00</b>	<b>57.80</b>	<b>0.20</b>	<b>58.00</b>	<b>60.80</b>	<b>0.20</b>	<b>61.00</b>
<b>SUB-TOTAL CERTIFIED STAFF</b>	<b>1041.15</b>	<b>19.55</b>	<b>1060.70</b>	<b>1057.88</b>	<b>18.25</b>	<b>1076.13</b>	<b>1069.38</b>	<b>16.85</b>	<b>1086.23</b>
109 DIRECTOR/SUPER/MANAGER	7.00	0.10	7.10	5.63		5.63	5.63	-	5.63
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	73.90	0.60	74.50	73.90	0.60	74.50
113 PARAPROFESSIONAL STAFF	198.80	40.40	239.20	206.40	31.70	238.10	206.40	31.70	238.10
115 CUSTODIAL STAFF	77.00		77.00	77.00		77.00	77.00		77.00
117 MAINTENANCE STAFF	14.00		14.00	15.00		15.00	15.00		15.00
121 SUPPORT STAFF	42.90	2.00	44.90	46.40	1.45	47.85	49.40	1.45	50.85
125 SE TRAINERS	27.00		27.00	26.00		26.00	26.00		26.00
129 PART-TIME	14.40		14.40	13.90		13.90	13.90		13.90
<b>SUB-TOTAL OTHER STAFF</b>	<b>455.00</b>	<b>43.60</b>	<b>498.60</b>	<b>464.23</b>	<b>33.75</b>	<b>497.98</b>	<b>467.23</b>	<b>33.75</b>	<b>500.98</b>
<b>TOTAL POSITIONS</b>	<b>1496.15</b>	<b>63.15</b>	<b>1559.30</b>	<b>1522.10</b>	<b>52.00</b>	<b>1574.10</b>	<b>1536.60</b>	<b>50.60</b>	<b>1587.20</b>

**Fairfield Public Schools Curriculum Renewal Calendar 2023-2033**  
**Updated September 27, 2023**

Subject	Grade	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Music	PK-12	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Science	PK-12	Status Update	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement
STEAM	K-5	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update
Art	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Health	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Physical Education	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement
Math	PK-12	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
Developmental Guidance	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve	Professional Learning
English Language Arts	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review

**Fairfield Public Schools Curriculum Renewal Calendar 2023-2033**  
**Updated September 27, 2023**

Subject	Grade	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33
Business	9-12	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve
Technology Education	6-12	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review
Library Media, Video, & Computer Applications	K-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
World Languages	3-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement	Implement
Social Studies	PK-12	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement	Implement
Family & Consumer Science	6-12	Implement	Implement	Review	Revise and Approve	Professional Learning	Implement	Implement	Status Update	Implement	Implement

**Phases of Curriculum Implementation**

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

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

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

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

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

**Fairfield Public Schools**  
**Instructional Program Implementation 2024-2025**

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 3,870.00	\$ 4,080.00	\$ 5,550.00	PD - NAEA Conference/travel; Visiting artist professional development Curriculum - Modifications to implementation plans; MS/HS art experience Materials - Membership fees; Art award fees; Art show rental and signage
LANGUAGE ARTS	PK-5	\$ 30,000.00	\$ 67,200.00	\$ 375,950.00	PD - MGH World of Wonders PD; Tiered Intervention Training; Professional Conferences Curriculum - PK5 Implementation guides development Materials - Professional Learning Texts; HMH Payment; McGraw Hill WOW Payment; New Sections; Supplementary text PK5
LANGUAGE ARTS	6-12	\$ 1,500.00	\$ 35,700.00	\$ 280.00	PD - Intervention training; National Council for Teachers of English PD Curriculum - 6-12 Implementation Guide Development Materials - Into Literature Digital Access; MS Reading Intervention Program; HS Texts
WORLD LANGUAGE	3-5	\$ 1,750.00	\$ 2,600.00	\$ 4,250.00	PD - CT COLT, NECTFL, ACTFL conferences and travel Curriculum - Fall 2025 curriculum review hours Materials - Professional text (elementary); Scholastic Magazine; Headphones
WORLD LANGUAGE	6-12	\$ 8,475.00	\$ 21,400.00	\$ 5,500.00	PD - NECTFL, ACTFL conferences Curriculum - Fall 2025 review hours; ASL III new course implementation guides Materials - Professional Library; ASL III materials
HEALTH/PE	PK-12	\$ 1,650.00	\$ 3,420.00	\$ 12,985.00	PD - Conferences and registration Curriculum - Curriculum Implementation - schedule changes Materials - CAAHPE memberships; CPR/AED Training/ certification; Mile run bus fees; second step updates
FAMILY CONSUMER SCIENCE	6-12	\$ 4,150.00	\$ 800.00	\$ 1,420.00	PD - UConn training; workshops; Materials - Industry program speakers; Microwaves; Hand Mixers; Irons
TECHNOLOGY EDUCATION	7-12	\$ -	\$ 9,900.00	\$ 38,999.00	Curriculum - implementation guides following curriculum review; Materials - VEX Engineering I classes and VEX Robotot Kits for Engineering II
BUSINESS EDUCATION	9-12	\$ -	\$ 1,350.00	\$ 11,650.00	Curriculum - Implementation guides for Introduction to Business, Personal Finance, and Management. Materials - DECA conference registration and competition registration; FBLA conference registration
MATH	PK-5	\$ 6,400.00	\$ -	\$ 29,579.00	PD - EdGems Textbook training and resources for accelerated math; Grades 4 & 5 curriculum revisions for accelerated math Materials - NCTM/NCSM membership and resources; Make Math Moments; EdGems Teacher Guides and Licenses (accelerated math); Math manipulatives
MATH	6-12	\$ 8,000.00	\$ -	\$ 58,040.00	PD - Geometry Pre-AP Training Curriculum - Algebra I Pre-AP updates Materials - Math Consultant - Compass Education; Pre AP - Algebra I and Geometry Licenses; Financial Algebra textbook; Make Math Moments; AP Statistics license renewal

**Fairfield Public Schools**  
**Instructional Program Implementation 2024-2025**

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
MUSIC	PK-12	\$ 2,070.00	\$ 2,700.00	\$ 65,016.00	PD - A Cappella Clinics; CAAA workshops; ACDA Workshop; ASTA Strings Workshop Materials - Conductor and Accompanist Fees, Piano Tunings and Replacements; Music Literature and Supplies; Transportation; CEA In-service fees; CAAA fees; Printing; Instrument supplies; Viola (13: & 14:); Drumline Instruments; Guitar Packages
SCIENCE	PK-5	\$ 500.00	\$ 5,500.00	\$ 33,902.00	PD - NSAT conference Curriculum -Common Assessment and IAB integration PK5 Materials - K5 science consumables
SCIENCE	6-12	\$ 3,100.00	\$ 8,700.00	\$ 5,929.00	PD - Safety Trainings, AP Taft Training Curriculum - Implementation Guides and common assessments for Physics and Environmental Science Materials -Marine Science assured experiences; NSTA membership; Physics materials; Biology common lab materials
STEAM	K-5	\$ 600.00	\$ -	\$ 6,446.00	PD -PD Opportunities for STEAM teachers Materials - Invention Convention; Ozobots
SOCIAL STUDIES	PK-12	\$ 5,800.00	\$ 36,500.00	\$ 65,090.00	PD - Teacher PD requests Curriculum - Curriculum review cycle (hours) for re-write K12; Materials - Membership renewals; Grades 3 & 5 Transportation (assured experience); 9-12 textbook license renewal (interim)
ELL	PK-12	\$ 8,320.00	\$ 2,750.00	\$ 3,186.00	PD - TESOL conference and membership Curriculum - Consultant; intake-process (hours) Materials - Supplemental texts by language; dictionaries; listening and eBook resources
INSTRUCTIONAL IMPROVEMENT	PK-12	\$ 212,540.00	\$ 89,500.00	\$ 125,140.00	PD - CES Leadership Institutes; Title IX training; Teacher Evaluation Training; Administrative Training; Paraprofessional Training; Misc. Conferences Curriculum - Curriculum development hours; Art shows; School Improvement Planning Materials - Kindergarten orientation books and transportation; Play-based learning supplies and consulting for 24-25; Meeting refreshments; Convocation; Conf. Travel
INSTRUCTIONAL DUES/FEES	PK-12	\$ -	\$ -	\$ 20,527.00	Materials - CAPSS District Fees; CAS Secondary School District Fees; ASCD
LIBRARY MEDIA	PK-12	\$ 2,100.00	\$ 9,900.00	\$ 12,700.00	PD - Conference attendance Curriculum - Curriculum Review Hours Materials - Nutmeg Books for all levels; Professional Books; CASL Membership
MILL RIVER SUPPLIES/MATERIALS	G3-7	\$ -	\$ -	\$ 30,625.00	Grade 5 - Groundwater and Ecosystem; Grade 4 - Erosion; Grade 2 - Biodiversity Lab; Grade 7 - Estuary
GIFTED/TALENTED	3-8	\$ -	\$ -	\$ 18,800.00	Gifted programming consultant; TAG field trips; CAG memberships; Online resource membership
ASSESSMENTS	PK-12	\$ -	\$ -	\$ 254,100.00	Gifted Assessments - CoGat & NNAT, - PSAT-9, PSAT 10, & 11; World Language STAMP; District Screeners - NWEA and Acadience

This page intentionally left blank



**OUT OF DISTRICT STUDENT TUITION  
PROJECTED 2024-2025  
AS OF 12/14/2023**

Out of District Placements	TUITION	
	Projected # of Students	Projected Tuition
DCF / DDS (STATE PLACED)	0	\$ -
PUBLIC - CES / ACES (PPT PLACED)	7	\$ 652,371
PRIVATE OUTPLACEMENTS (PPT PLACED)	75	\$ 8,463,360
	82	\$ 9,115,731
Settlements - Unilateral Placements	52	\$ 2,901,157
	52	\$ 2,901,157
Gross Projected Tuition	134	\$ 12,016,888
OTT Tuition		\$ (120,000)
Excess Cost Projected (70%) Reimbursement		\$ (2,700,000)
<b>Net Projected Costs</b>		<b>\$ 9,196,888</b>

DCF = Department of Children & Families

DDS = Department of Developmental Services

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

This page intentionally left blank

**ATHLETIC DEPARTMENT  
SUPERINTENDENT'S BUDGET  
Fiscal Year 2024-2025**

DESCRIPTION	22-23 BUDGET	23-24 BUDGET	FY24-25 Supt Budget	INCREASE	Percent Increase
ATHLETIC DIRECTOR-FLHS	\$ 145,923	\$ 152,563	\$ 159,377	\$ 6,814	4.47%
EXTRA CURR SALARIES - FLHS	\$ 703,775	\$ 740,383	\$ 784,220	\$ 43,837	5.92%
ATHLETIC TRAINER-FLHS	\$ 51,500	\$ 58,350	\$ 63,654	\$ 5,304	9.09%
FACILITIES RENTAL-FLHS	\$ 49,760	\$ 90,920	\$ 93,648	\$ 2,728	3.00%
SPORTS COST-FLHS	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
SPORTS EQUIPMENT - FLHS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>TOTAL FLHS ATHLETIC BUDGET</b>	<b>\$ 1,300,958</b>	<b>\$ 1,163,705</b>	<b>\$ 1,450,899</b>	<b>\$ 58,683</b>	<b>5.04%</b>
ATHLETIC DIRECTOR-FWHS	\$ 149,206	\$ 137,966	\$ 144,569	\$ 6,603	4.79%
EXTRA CUR SAL-FWHS	\$ 666,061	\$ 700,281	\$ 750,983	\$ 50,702	7.24%
ATHLETIC TRAINER-FWHS	\$ 52,000	\$ 58,350	\$ 63,654	\$ 5,304	9.09%
FACILITIES RENTAL-FWHS	\$ 97,062	\$ 83,867	\$ 150,230	\$ 66,363	79.13%
SPORTS COST-FWHS	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	0.00%
SPORTS EQUIPMENT - FWHS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
INTERSCHOLASTIC SPORTS INSURANCE	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
<b>TOTAL FWHS ATHLETIC BUDGET</b>	<b>\$ 1,314,329</b>	<b>\$ 1,160,755</b>	<b>\$ 1,459,436</b>	<b>\$ 298,681</b>	<b>25.73%</b>
<b>TOTAL ATHLETIC BUDGETS</b>	<b>\$ 2,615,287</b>	<b>\$ 2,324,460</b>	<b>\$ 2,910,335</b>	<b>\$ 357,364</b>	<b>15.37%</b>

**Fairfield Public Schools  
Athletic Department Budget 2024-2025**

**Fairfield Ludlowe High School**

Item	Cost	Last Purchased or Upgraded	Useful Life	2024-2025	Priority Rank (1-5)
Helmet (120 needed)	\$360	Unknown	10 year max	\$ 3,240	1
Tackling Dummy Set	\$3,060	fundraised 2018	5 years	\$ 3,060	6
Shoulder Pads (120 needed)	\$300 ea.	2020	8-10 years	\$ 2,700	5
Portable Table Scoreboards	\$500	2005	10 years	\$ 1,000	3
Pitching Machine	\$2,500	2005	5-10 years	\$ 2,500	4
Golf Cart	\$6,500	2005	5-10 years	\$ 6,500	2
Discuss Net	\$1,000	2020	3 years	\$ 1,000	7
<b>TOTAL FLHS</b>				<b>\$ 20,000</b>	

**Explanation for equipment requests**

Continue the process of upgrading our football helmets and shoulder pads. The Discuss net is needed due to normal wear and tear. The other items have not been replaced in many years are due for upgrades. These are the highest priorities on the FLHS athletic waterfall.

**Fairfield Public Schools  
Athletic Department Budget 2024-2025**

**Fairfield Warde High School**

Item	Cost	Last Purchased or Upgraded	Useful Life	2024-2025	Priority Rank (1-5)
Soccer Goals	\$8,000	adjusted due to vandalism	8-10 years	\$ 8,000	4
Lacrosse Goals (10 at each site)	\$1,150	adjusted due to vandalism	3-5 years	\$ 1,150	6
Helmet (120 needed)	\$350	Ten (8) needed for cycle	10 year max	\$ 3,000	5
Batting Cage Net Replacement	\$3,000	unknown	5-10 years	\$ 3,000	2
Softball Net system	\$2,500	New Request	5-10 years	\$ 2,500	3
Ice Machine for trainer out at fi	\$2,350	New Request	10-15 years	\$ 2,350	1
<b>Total FWHS</b>				<b>\$ 20,000</b>	

**Explanation for equipment requests**

The soccer goals have been worn down faster than normal due to the rentals and community playing on the fields. The goals are pulled and moved which breaks the goals. They cannot be welded anymore. Same with the lacrosse goals they are used by the rentals and dragged around the fields they are also used for soccer which rips the nets. Helmets are needed to remain on the 10-year cycle. The baseball batting cage has many holes and poses a huge safety concern when balls are flying out during spring athletic activities. Softball net system is necessary to reduce the number of lost balls over the neighbor's fence. We need an ice machine out in the field house for athletes, coaches, and the trainer to access more readily.

This page intentionally left blank

**Information Technology  
Superintendent's Budget  
2024-2025**  
**TECHNOLOGY OPERATING ACCOUNTS:**

**Technology Training: \$ 24,250** (increase \$2,000). Support technical staff training needs, and secretarial training. Addition is for Cognos training in support of the Decision Ed analytics product.

**Tech Systems and Equipment Maintenance: \$132, 150** (reduction of \$94,370). This reduction was achieved through the elimination of an outside contracted position, work was brought in house, handled by current staff.

**Technology Service Contracts: \$ 595,498** (increase of \$45,956). Contract increase for Munis, customizations and chart of account changes require additional investment.

**Instructional Software: \$ 711,445** (increase of \$143,253). The district has evaluated all products and removed those that were not used heavily or were not in alignment with the curriculum. Additions include refresh of a former 3-year contract for Mystery Science and expansion of IXL math. This line also includes year 2 of a 3-year agreement for the SEL (Social Emotional Learning) product, Move this World.

**Information Management Software \$1,287,604** (increase of \$180,052). An increase of \$180,052 is due to the renewal costs of Decision Ed for data analytics, Parent Square for parent communication and School Dismissal Manager for all k-8 schools.

**Technology Infrastructure: \$242,774** (no change) This account funds the wide area network contract, Cable TV at the schools and the Internet service. Erate grants pay an additional 40% of the service costs listed above.

**Technology Supplies: \$79,175** (increase \$2,220) This account funds consumables for the technology department, central office, and major systems across the district, such as projector bulbs. This account increase reflects the inflationary costs associated with these items.

**Technology Capital Outlay Account: \$ 952,828** (DECREASE \$ \$441,117). The increase of reflects the need for equipment as indicated below:

Annual Refresh of Computer Hardware: \$ 400,156. The district has a five-year refresh plan. Funds are included to replace 64 smartboards purchased on or before 2005, audio visual systems and backup power devices (universal power supplies) which protect our switch and server equipment in the case of a power outage or brownout from surges and storm damage.

New Chromebooks for grades 6 and 9 students: \$451,191. New Chromebooks for grades 6 and 9 students: In 2022-23, the district implemented a refresh of chrome books for students to cover them for their middle school or high school experience. Models in their possession are recycled to other uses, such as elementary students and spares.

The remaining items are for interactive boards or displays for a variety of spaces, and updates of cameras used in Art at the high schools. \$101,481.

### 2024-2025 Maintenance Projects

	School	Description	Budgeted Amount
1	Fairfield Ludlowe High School	Safety and security upgrades	\$ 164,319
2	Fairfield Warde High School	Safety and security upgrades	\$ 223,156
3	Fairfield Warde High School	Baseball Backstop and Dugout Improvement Project	\$ 169,575
			<b>\$ 557,050</b>



**Safety and Security Upgrades****\$ 387,475**

Fairfield Ludlowe High School

\$ 164,319

Fairfield Warde High School

\$ 223,156

This project is a continuation of the secondary schools' security upgrades. This includes infrastructure for security cameras along with improvements to the current security system.

**Fairfield Warde High School****\$ 169,575**

Baseball backstop and dugout improvement project

This funding request is to make improvements to the safety and functionality of the baseball field. This project will replace the outdated backstop with a straight fencing system to improve the safety of players. This will also incorporate the dugouts into the new backstop to make a more traditional dugout and improve the safety of players waiting on the bench. The new steel and concrete form for the backstop and dugouts will keep balls that pop up and out of control from having the potential of hurting other players. This project will consist of new concrete work along with a new steel structure and black vinyl fencing.

## Boiler/ Fuel Tank Summary 2024 - 2025

### Boiler Data

### Fuel Tank

School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	3	Bryan	2023	Hot Water	gas	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	2021	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				

**Fairfield Public School Buildings  
2024-2025**

School	Year Built	Year Up-Dated	Bldg. Capacity*	Program Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2024
Burr Elem. School	2004	N/A	504	482 <sup>2</sup>	0	0	70,794	17.44	
Timothy Dwight Elem. School	1962	1962, 1968, 2000	378	378 <sup>2</sup>	0	0	41,000	31.13	
Holland Hill Elem. School	1956	1978, 2001, 2018	504	504	0	0	55,883	12.50	12,015
Jennings Elem. School	1967	2000, 2002	378	367 <sup>2</sup>	1	800	46,100	7.03	
McKinley Elem. School	2003	N/A	504	519	0	0	73,425	13.54	
Mill Hill Elem. School	1955	1978, 1991, 2000, 2021	441	419	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	482 <sup>2</sup>	0	0	54,876	10.77	
Riverfield Elem. School	1959	1971, 2000, 2015	504	491 <sup>2</sup>	0	0	59,474	30.00	15,410
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	420 <sup>1</sup>	0		64,725	6.76	15,368
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle School	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle School	1917	1929, 1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High School	1955	1970's, 2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	**	
Walter Fitzgerald Campus	1950	2005	75		0	0	17,901	11.74	
Maintenance Department/Transportation	Lease	2019			0	0	12,316	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
<b>Total</b>			<b>10,761</b>	<b>5,028</b>	<b>2</b>	<b>1,600</b>	<b>1,867,188</b>	<b>277.92</b>	<b>117,520</b>

\* Building Capacity Information provided by SLAM report dated November 2022

\*\*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.

**Photovoltaic Solar Systems 2024-2025**

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	Projection Fiscal Year 2021-22	Projection Fiscal Year 2022-23	Projection Fiscal Year 2023-24
Fairfield Warde High - Rooftop	725.0	6/9/2016	\$43,181	\$69,987	\$77,898	\$75,990	\$89,629	TBD	TBD	TBD
Fairfield Ludlowe High - Rooftop	527.0	6/15/2016	\$23,101	\$38,140	\$39,774	\$37,187	\$43,862	TBD	TBD	TBD
Dwight Elementary - Rooftop	168.0	9/7/2016	\$4,594	\$10,851	\$14,447	\$14,127	\$18,011	TBD	TBD	TBD
Riverfield Elementary - Rooftop	125.4	11/8/2016	\$1,821	\$6,515	\$8,141	\$7,887	\$9,753	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #1	100.0	10/26/2016	\$2,201	\$7,991	\$8,378	\$8,543	\$10,564	TBD	TBD	TBD
Mill Hill Elementary - Rooftop	48.0	12/8/2016	\$1,788	\$6,377	\$7,055	\$6,821	\$8,034	TBD	TBD	TBD
Fairfield Warde High - Carport	450.0	3/2/2018	\$0	\$5,276	\$32,965	\$22,183	\$34,983	TBD	TBD	TBD
Fairfield Ludlowe High - Carport	396.0	11/1/2017	\$0	\$4,889	\$17,678	\$16,023	\$24,937	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #2	160.4	5/4/2018	\$0	\$1,249	\$18,200	\$16,652	\$19,708	TBD	TBD	TBD
Fairfield Woods Middle - Rooftop #3	165.2	12/14/2018	\$0	\$0	\$7,806	\$17,311	\$20,488	TBD	TBD	TBD
Burr Elementary - Carport	80.0	10/22/2020	\$0	\$0	\$0	\$0	\$2,732	TBD	TBD	TBD
Roger Ludlowe Middle - Carport	193.0	10/22/2020	\$0	\$0	\$0	\$0	\$6,590	TBD	TBD	TBD
Holland Hill - Rooftop	84.0	10/22/2020	\$0	\$0	\$0	\$0	\$4,111	TBD	TBD	TBD
<b>TOTAL ACTUAL REALIZED SAVINGS</b>	<b>3,222.0</b>		<b>\$76,686</b>	<b>\$151,275</b>	<b>\$232,343</b>	<b>\$222,726</b>	<b>\$293,402</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>
<b>Projected Savings Per PPA Contracts</b>			<b>\$124,489</b>	<b>\$183,911</b>	<b>\$199,204</b>	<b>\$199,204</b>	<b>\$241,432</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

This chart has not been updated to shown the 2021-22 and 2022-23 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  
2020-2021 thru 2024-2025**

**ELECTRIC**

ELECTRIC	21-22		22-23		23-24		24-25
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH (AVG)	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.079	\$ 0.079	\$ 0.080	\$ 0.007	\$ 0.073	\$ 0.073	\$ 0.118
DISTRIBUTION	\$ 0.110	\$ 0.101	\$ 0.116	\$ 0.116	\$ 0.137	\$ 0.137	\$ 0.085
<b>TOTAL</b>	<b>\$ 0.189</b>	<b>\$ 0.180</b>	<b>\$ 0.196</b>	<b>\$ 0.123</b>	<b>\$ 0.210</b>	<b>\$ 0.210</b>	<b>\$ 0.203</b>
<b>SOLAR*</b>	<b>\$ .077-.145</b>	<b>\$ .077-.145</b>	<b>\$ .077-.145</b>	<b>\$ .110-.135</b>	<b>\$ .077-.145</b>	<b>\$ .077-.145</b>	<b>\$ .077-.145</b>

<b>Budgeted / Actual</b>	\$ 2,862,944	\$ 2,771,599	\$ 2,862,944	\$ 2,406,994	\$ 2,800,354	\$ 2,419,131	\$ 2,794,438
<b>Variance Budget to Actual</b>		\$ 91,345		\$ 455,950		\$ 381,222.89	

\*Solar rates vary by contract

**HEAT**

HEAT	21-22		22-23		23-24		24-25
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF	RATE/ CCF
PRODUCT	\$ 0.744	\$ 0.734	\$ 0.875	\$ 0.709	\$ 0.866	\$ 0.732	\$ 0.709
DISTRIBUTION	\$ 0.578	\$ 0.548	\$ 0.722	\$ 0.529	\$ 0.647	\$ 0.417	\$ 0.537
<b>TOTAL</b>	<b>\$ 1.322</b>	<b>\$ 1.282</b>	<b>\$ 1.597</b>	<b>\$ 1.238</b>	<b>\$ 1.513</b>	<b>\$ 1.149</b>	<b>\$ 1.246</b>

<b>Budgeted / Actual</b>	\$ 1,223,086	\$ 1,193,779	\$ 1,641,251	\$ 1,026,133	\$ 1,472,970	\$ 1,424,941	\$ 1,167,950
<b>Variance Budget to Actual</b>		\$ 29,307		\$ 615,118		\$ 48,028.81	

This page intentionally left blank







This page intentionally left blank

## Summary Object Description - Staff Salaries

<p><b>101     <u>Teaching Staff</u></b> 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.</p> <p><b>103     <u>Certified Support Staff</u></b> Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists, Social Workers, and Sped Evaluation.</p> <p><b>105     <u>School Administration Staff</u></b> 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.</p> <p><b>107     <u>Certified Administrative Staff</u></b> Superintendent, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs.</p> <p><b>109     <u>Directors/Supervisors/Managers</u></b> Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, and Directors of Communications, Transportation, Equity and Inclusion, Information Technology, as well as the Manager of Construction, Security &amp; Safety.</p> <p><b>111     <u>Secretarial/Clerical Staff</u></b> Secretarial staff assigned to schools and departments.</p> <p><b>113     <u>Paraprofessionals</u></b> Building and special education paraprofessionals assigned to the schools.</p> <p><b>115     <u>Custodial Staff</u></b> Custodians in the district.</p>	<p><b>117     <u>Maintenance Staff</u></b> Maintenance workers, warehouse driver, and mechanic.</p> <p><b>121     <u>Support Staff</u></b> Coordinators of Accounting, School Services, Business Services, Grants and Program Services, Business Systems Analyst, Human Resources Support Specialist, and Administrative Assistant in Human Resources and the Superintendent's Office, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.</p> <p><b>125     <u>Special Education Trainers</u></b> Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.</p> <p><b>129     <u>Part-Time Employment</u></b> 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.</p> <p><b>131     <u>Wage and Benefit Reserve</u></b> Reserve for contract settlements with employee bargaining units and adjustments that might be provided to non-bargaining unit employees. It also includes estimated benefit expenses for any new positions in the budget, as well as projected revenue impacting personnel.</p> <p><b>133     <u>Staff Replacement</u></b> Staff replacement accounts for projected attrition, retirements, and revenues.</p> <p><b>135     <u>Degree Changes</u></b> Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.</p>
---	---

## Summary Object Description - Benefits

---

### 201 Health Insurance

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

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

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

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

### 203 Life/Disability Insurance

Life Insurance – Coverage for employees eligible for life insurance.

Disability Insurance – Coverage for employees eligible for disability insurance.

### 205 Social Security

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

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

### 207 Pension/Retirement

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

## Summary Object Description – Instructional Services

---

### 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.

Districtwide Purchased Services for Music Covers costs associated with this annual event (such as music, supplies, and guest conductor) as well as costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction – These funds provide (a) hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan and (b) 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 per pupil allocation.

## Summary Object Description – Contracted Services

---

### **305      Professional/Technical Service**

#### Athletic Trainers

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

#### Enrollment Projection

Annual updates to enrollment projections.

#### Technical Consulting

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

Maintenance of 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 walkie-talkies, special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and the contract for staff utilized as high school guard greeters.

### **315      Rentals**

Sports facilities rentals for certain sports teams (i.e., swimming, ice hockey, and sailing) at the high schools, as well as swimming pool rentals and/or facility rental at Fairfield University for special needs students.

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

Recruitment expenses for online vacancy advertisements, newspapers billboards, and professional journals; for on-site visits to check credentials of finalists for various positions; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

## Summary Object Description – Transportation and Tuition

---

### 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).

#### Extracurricular Transportation

Student transportation to rehearsals for a townwide music festival for the string instrumental, band instrumental, or choral program; as well as transportation for field trips organized at the school level.

#### Regional School Transportation

Transportation for students to regional, magnet, charter, and technical schools is provided daily 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).

#### Other Contracted Bus Expenditures

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

### 329 Tuition

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. Also for students that attend Six to Six Magnet, a regional innovative elementary school that provides an extended day program; the Vocational Agriculture School, a regional vocational agriculture school located at Trumbull High School; Aquaculture, the regional vocational aquaculture school located in Bridgeport; Regional Center for Arts, a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts (funds for the district's share of costs for the CES operated school); Fairchild Wheeler School, magnet schools at the Fairchild Wheeler Campus in Bridgeport; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

## Summary Object Description – Other Purchased Services

---

### **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

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

#### Technical 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

Contractual agreement 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**

All postage expenses, inclusive of mail process services and USPS permit fees.

### **327     Printing/Copying**

#### Printing

Outsourced reproduction of instructional and administrative materials.

#### Copying

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

## Summary Object Description – Supplies/Texts/Materials

---

### **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 districtwide.

#### Mill River Supplies & Materials

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

Supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.

#### Supplies & Materials, Special Education

Testing and instructional materials used by the district Speech and Language Pathologists.

#### Instructional Software

District-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

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

Purchase of forms, envelopes, and copying supplies.

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

Office supply expenses for the Central Office and Board of Education.

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

Supplies, books, and materials for special education.

### **411     Textbooks**

Instructional supplies and materials for English Language Learners as well as texts and materials for special education students. Books and materials are maintained in a central resource library and are shared districtwide.

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

#### Professional Books

Resource texts and periodicals for use in professional learning activities.

#### School Nurse and Technology Supplies

Nursing supplies and district support of technology supplies.

#### Personnel Expenses

Orientation program for new staff members and covers costs of recognition for long-term employees, retirees, and other miscellaneous expenses.



## Summary Object Description – Operations and Maintenance of Buildings

---

### 311 Utility Services

Funds for gas, water, electricity, and heating fuel for each site including the rate and usage adjustments due to energy conservation and increases due to added square footage and other new space.

#### 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.

#### Heating Gas, Commercial Gas and Water

An estimate of heating fuel rates and heating and water usage.

#### Telephone and Telecommunications Infrastructure

The town implemented a VOIP phone system in February 2019; the budget is reflective of the school district's share of the telephone system. The telecommunications Infrastructure reflects the data communications between the school buildings, the Town, and the cost of the Internet, less the Universal Service Fund anticipated credit.

### 313 Maintenance Services

#### Major Maintenance Projects

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

#### Repairs to Equipment, Special Education

Service contracts for auditory trainers.

#### Central Office Facilities Expense

Common charges, building management services at Central Office, 501 Kings Highway East.

#### Fire Protection/Electrical

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

#### Fire Alarm

Monthly, as well as semi-annual, testing of the emergency lighting systems in our school buildings to ensure accordance with local fire codes.

#### Window Coverings

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

#### Glass/Glazing

Replacement of broken window glass at all schools.

#### 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.

## Summary Object Description – Operations and Maintenance of Buildings

---

### 313 Maintenance Services cont'd

#### 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.

#### Other Contracted Services

Elevator service, inspection and repairs, water quality testing, and kitchen equipment PM.

#### Low Voltage System Preventative Maintenance

Scheduled maintenance, cleaning, and inspection of the low voltage equipment, including PA/intercom systems, video and projection, security, and telephone equipment.

#### Roofing Preventative Maintenance

Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

#### Building Envelope Preventative Maintenance

Repairs to the façades of all buildings based on the façade preventative maintenance program.

#### 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.

#### Uniforms

Uniforms as required by the custodian and maintenance agreement, laundering of health room linens, cleaning draperies, and mop accessories.

#### Extermination Services:

Contracted service to control insects and pests in schools, including termite protection per the Integrated Pest Management program.

#### Repairs to Equipment (Instructional):

Repairs to instructional equipment for art, physical education, home economics, tech ed, and science departments.

## Summary Object Description – Operations and Maintenance of Buildings

---

### 313 Maintenance Services cont'd

#### 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.

## Summary Object Description – Capital and Dues and Fees

---

### 313 **Maintenance Services cont'd**

#### 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.

### 501 **Capital Equipment (General)**

#### Equipment, Schools, Athletics, Special Education and ECC

Funds are allocated to (a) all schools for new and replacement equipment; (b) high school athletic departments to fund large equipment purchases; (c) special education for classroom and other general equipment used for students with significant disabilities who require specialized equipment; and to the Early Childhood Center (ECC) for equipment for students with disabilities.

#### Special Music Instruments

Purchase of uncommon instruments required to provide balanced music groups.

#### Special Education Assistive Technology

Assistive technology and/or adaptive equipment necessary for individual students with disabilities.

#### 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 school equipment due to an unanticipated failure.

#### School Nurse

Nurse's station equipment for all schools.

#### Equipment Replacement, Theft/Damage

Replacement for lost, stolen, and/or destroyed equipment. In some cases, insurance covers the loss and offsets the expense.

### 503 **Capital Equipment (Technology)**

#### Technology equipment

Reflects the equipment identified annually in the district technology plan. See Support Information section for more detail.

### 601 **Dues and Fees**

#### Dues and Fees

Participation in a variety of professional organizations and fees for educational services. CABE 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.

This page intentionally left blank

## **Impact of Recent Mandates**

### **Fairfield Public Schools, Fiscal Year 2024-25**

*In its 2023 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut , effective July 1, 2023, or upon passage. The most recent mandates and their impacts are listed below.*

- *New Board Member Required Training (PA23-167)*

**Impact:** Newly elected board members must complete the annual training, provided by the Connecticut State Department of Education (CSDE) - covering board members roles, responsibilities, and school district budgeting, within a year of assuming office.

- *Board Meeting Agenda and Document Posting (PA23-160)*

**Impact:** In addition to the posting requirements under the Freedom of Information Act, the duties of the Board of Education boards are expanded to include public posting of meeting agenda and associated documents for public inspection.

- *School Resource Officers Memorandum of Understanding Section 9 (PA23-208)*

**Impact:** For Boards with SROs - This mandates a detailed memorandum of understanding (MOU) for School Resource Officers, including procedures for student restraint, firearms use, school-based arrests, and reporting any investigations and conflict that escalates to violence or constitutes a crime. The MOU must be maintained in a central location in the school district and posted on the school district's website.

- *School Indoor Air Quality and HVAC Inspections Section 43 & 44 (PA23-167)*

**Impact:** Effective January 1, 2024, the State law was amended to require boards of education to provide for uniform air quality inspections and evaluations within each school on an annual basis and using the Environmental Protection Agency's Indoor Air Quality Tools. Also, the deadline for the current law for HVAC inspection and evaluations every 5 years was extended to January 1, 2025, and includes a detailed waiver process by the Department of Administrative Services (DAS).

- *Optimal Temperature Comfort Range Guidelines Section 45 (PA23-167)*

**Impact:** The Public Health Commissioner is required to develop guidelines by July 1, 2024, on the optimal temperature comfort range of sixty-five to eighty degrees Fahrenheit for school building and facilities. The Act permits a larger comfort range for gymnasiums and natatoriums.

**Impact of Recent Mandates**  
**Fairfield Public Schools, Fiscal Year 2024-25**

- *Paraeducator Professional Development and PDEC Membership (Section 10 (PA 23-159))*

**Impact:** Adding to the existing state law requirements and mandates- beginning with the 2023-2024 school year, the new law clarifies that the professional development program may not include trainings otherwise mandated by law, such as training regarding DCF policies and procedures, sexual harassment, and bloodborne pathogens. The new law also amends the list of individuals that must comprise the PDEC to add at least one paraeducator chosen by any exclusive bargaining representative for paraeducators.

- *In-Service Violence Prevention and Seizure Response Training (PA 23-160)*

**Impact:** The new Law requires that in-service training provide information about emergency response to students experiencing seizures, specifically including, recognition of the signs and symptoms of seizure, appropriate steps to first aid, and for those authorized to administer medication in schools, the administration of seizure rescue medication or prescribed electrical stimulation using a Vagus Nerve Stimulator magnet. Previously, boards of education could allow non-certified employees and paraeducators to attend the in-service training program. Under the new law, boards must allow paraeducators and other non-certified employees to voluntarily participate in the in-service training.

- *Opioid Antagonist Bulk Purchase Fund (PA 23-97)*

**Impact:** This law creates an Opioid Antagonist Bulk Purchase Fund and requires the Department of Mental Health and Addition Services, not later than January 1, 2024, to use the fund to provide opioid antagonists to eligible entities, including boards of education.

- *Expanding Opioid Antagonist Access Section 12 (PA23.-52)*

**Impact:** Under the new law, boards of education and prescribers may also enter into an agreement allowing the board to operate a vending machine distributing intranasally administered opioid antagonists. The vending machine must be maintained at a temperature that is consistent with the manufacturer's instructions or able to maintain an otherwise appropriate environment. The vending machine must clearly and conspicuously display on its outside, in an area adjacent to it, or upon its distribution of an opioid antagonist, the following information: (1) signs and symptoms of an overdose; (2) how to use the opioid antagonist; (3) information on services to treat opioid use disorder; and (4) a website or quick response (QR) code directing individuals to online information about overdose signs and symptoms, overdose response, and how to use opioid antagonists.

**Impact of Recent Mandates**  
**Fairfield Public Schools, Fiscal Year 2024-25**

- *Local Food for Schools Incentive Program Section 26) PA23-167)*

**Impact:** Reimbursement for locally and regionally sourced food is available under a new incentive program. Schools participating in the National School Lunch Program are reimbursed for one-half of the board's costs for locally sourced food and one-third for regionally sourced food. The DOA is tasked with developing guidelines to establish a maximum reimbursement amount based on total student enrollment. The Act also authorized the DOA to provide supplemental grants to eligible boards to buy kitchen equipment; school nutritional or farm-to-school consultants; or provide training related to the processing, preparation, and service of locally and regionally sourced food.

- *Raising the Kindergarten Starting Age (PA 23-195)*

**Impact:** Current Law requires children to be at least five years old on or before January 1 of the school year to enroll in kindergarten in public schools. Beginning July 1, 2024, the law requires that children turn five years old on or before September 1 of the school year to enroll in kindergarten. This law also stipulates that children under the age of five on or before September 1 of the school year may be admitted upon written request by the child's parent or guardian to the school principal and after the principal and an appropriate certified staff assess the child to ensure that admitting the child to kindergarten is developmentally appropriate.

- *Bullying and School Climate (PA 23-167)*

**Impact:** New laws redefine bullying, establish a school climate policy, and change the roles of school climate personnel. The new law requires the Connecticut Association of Boards of Education ("CABE") to develop, update and approve a "school climate policy," which in turn must be adopted by the Social and Emotional Learning and School Climate Advisory Collaborative (the "Collaborative"). While boards of education must adopt and implement this new policy by the 2025-2026 school year, they may choose to adopt and implement the policy earlier – in either the 2023-2024 or 2024-2025 school year – after the new school climate policy has been developed and approved.

The new law further requires the Collaborative to convene a subcommittee to (1) develop Connecticut school climate standards based on nationally recognized school climate research and best practices by February 1, 2024; (2) create a uniform bullying complaint form to include in student handbooks and to post on the websites of the CSDE and boards of education; and (3) provide guidance on the implementation of the school climate policy adopted by the Collaborative.



## **Impact of Recent Mandates**

### **Fairfield Public Schools, Fiscal Year 2024-25**

Additionally, there is a new training requirement, effective 2024-2025 school year and for each school year thereafter. This requires the board to provide resources and training on social-emotional learning, school climate and culture, and evidence and research-based interventions, including but not limited to restorative practices. Any school employee may participate in this training.

- *Addressing Suicide Risk (PA-23-167)*

**Impact:** the new law provides that boards of education may use an assessment, from a list of assessments to be recommended by the CSDE by January 1, 2024, for determining suicide risk. Such assessment shall be used to determine the suicide risk of students who (1) exhibit mental health distress, (2) have been identified as at risk of suicide, or (3) are considered to be at an increased risk of suicide based on the risk factors identified above. Students who are assessed based on such risk factors shall receive heightened consideration during the assessment.

- *Access to Adult Education (PA 23-160)*

**Impact:** Previously, a public-school student who was “under seventeen years of age and a mother” could request permission from the board of education to attend adult education classes. Section 4 of Public Act 23-160 replaces the term “mother” with “parent,” thereby extending eligibility to request such permission to any parent under age seventeen.

- *Multilingual Learners’ Bill of Rights (PA 3-150)*

**Impact:** Beginning with the 2024-2025 school year, the Act requires boards of education that provide bilingual education or English as a new language to give parents and guardians of multilingual learners a copy of the bill of rights in their primary language and to make the bill of rights available on the board of education’s website.

This also change the term for a student whose primary language is not English from “English learner” to “multilingual learner” and require the State Board of Education (“SBE”) to draft a written bill of rights for parents or guardians of multilingual learners. The bill of rights must guarantee the safeguarding of fifteen rights in the provision of bilingual education, most of which are already required by law. The bill of rights must include, among of things, a declaration of the right to attend public school regardless of the immigration status of the student or the student’s parent or guardian; to have translation services provided by an interpreter (in person or on the phone) or a website approved by the SBE during critical interactions with teachers and administrators, including conferences and board of education meetings.

**Impact of Recent Mandates**  
**Fairfield Public Schools, Fiscal Year 2024-25**

- *Statutory Changes Affecting Special Education - sections 32-37 (PA 23-137)*

**Impact:** This year, the legislature made another significant change. It now requires boards of education to provide special education until an eligible student graduates high school or until the end of the school year when the student reaches age twenty-two, whichever occurs first.

Also, effective January 1, 2024, the act requires boards of education to designate a transition coordinator who may be the director of pupil personnel or another employee. Each transition coordinator shall (1) complete the training program within three years of when the training program commences or within one year of being appointed as a transition coordinator, if appointed after the training program commences; and (2) ensure that parents of students requiring special education receive information concerning transition resources, transition services, or public transition programs.

- *New and Revised Graduation Requirements (PA 23-204)*

**Impact:** Effective 2024, the act revises the requirements for classes graduating in 2024 and beyond to allow boards of education to require a student to complete a one credit mastery- based diploma assessment to graduate from high school. Previously, boards of education did not have this discretion and such assessment was required for all students who would have graduated in 2024 and beyond. Also, it revises the statute to require, beginning with classes graduating in 2027, that students complete one-half credit in personal financial management and financial literacy, which may also count towards the nine credits required in the humanities or as an elective credit.

- *Ban on Magnet School Tuition Reinstated Section 31 (PA 23-160)*

**Impact:** From July 1, 2009 to July 1, 2018, any board of education operating an interdistrict magnet school pursuant to the Connecticut Supreme Court's decision in *Sheff v. O'Neill* was prohibited from charging tuition. Section 31 of Public Act 23-160 reinstates this ban for the 2023-2024 school year.

This page intentionally left blank

## Fairfield Public Schools

### Areas of Consolidation with Town Departments

#### **Maintenance and Facilities**

Road Work in/around schools <i>(paving, guardrails, curbs, speed tables, speed bumps, signage)</i>	Fire Sprinkler System, Department inspections	Vehicle fuel and oil and gas for heating schools
Site water run-off drainage systems	Alarm Monitoring and Fire Protection contractors	Electricity contracts and pricing
Weather Issues affecting schools <i>(Snow plowing)</i>	Police Department	Grants for solar and energy efficient programs
Landscaping and irrigation system contractor	Emergency generators	Tree and brush removal
DPW coordination work and demolition services	Emergencies and town emergency shelters	Playground wood fiber chips dig-out
Grounds Consultant for Playing Fields	Security and Safety issues	Reservations for schools and town buildings
Licensed Maintenance Technicians		Building Committees

#### **Finance, Business, and Human Resources**

Purchasing	State and Federal Audit
Shared bids and project coordination <i>(for best pricing through shared projects, consortia and state approved contractors)</i>	Bus Transportation for public and private school
Insurance, Risk Management, Legal	Town pension for non-certified employees <i>(from old bargaining structure)</i>
Health Department, School Nursing	CHRO Cases, Workers Comp, Unemployment
CT State reimbursement filings	

## ABBREVIATIONS AND ACRONYMS

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





