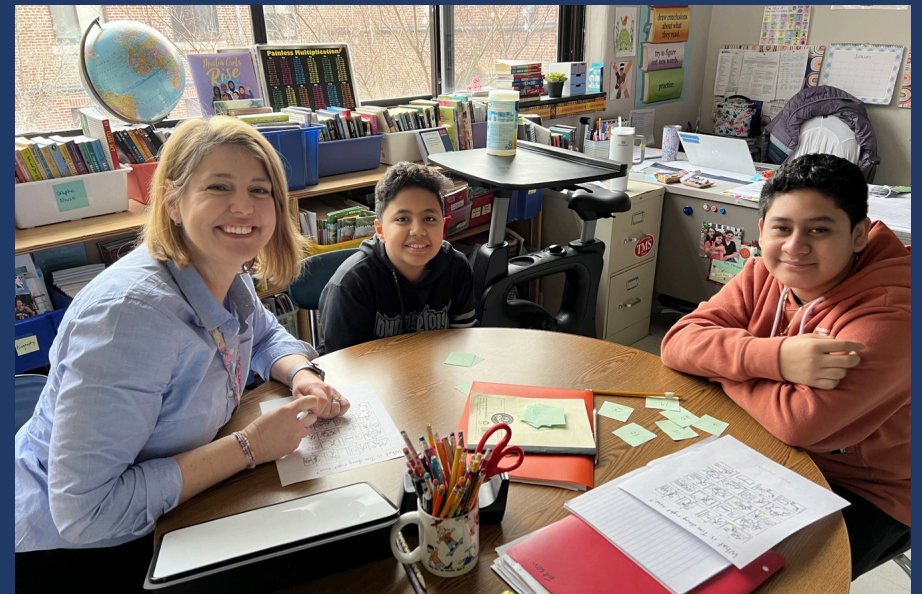




SUPERINTENDENT'S PROPOSED BUDGET



FISCAL YEAR 2025-2026

SCHOOL BOARD MEMBERS

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Carol Guernsey, *Vice Chair*
Kathryn Anne Flynn, *Secretary*

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Zakia Parrish, *Deputy Superintendent*
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DIRECTORS

Marco Taddei, *Director of Information Technology*
Rachael Chappa, *Director of Communications*
Salvatore Morabito, *Director of Construction & Energy Services*



Dear Members of the Board of Education,

I am pleased to present the proposed fiscal year 2025-26 budget, which reflects our commitment to maintaining the exceptional educational standards Fairfield Public Schools is known for, while addressing the critical needs of our district in a fiscally responsible way. This budget, totaling **\$234,425,547**, represents a **6.45% increase** over the previous year and balances necessary investments with operational efficiencies to maximize the impact of every dollar.

Key Focus Areas of the FY25-26 Budget

A significant portion of the budget increase—**4.71% of the total 6.45%**—is directly related to **contractual staffing needs**, including teacher compensation, substitute coverage, and health insurance. An additional **1.6%** accounts for **mandates and critical building maintenance**, such as transportation costs, utilities, special education services, and infrastructure projects. These fixed costs are essential to supporting our students, staff, and operational needs.

1. Critical Investments:

This budget prioritizes areas essential to the success of our students and the operational health of our schools:

- **Retention and Recruitment of Quality Teaching Staff:** Competitive salary packages and a robust teacher residency program to attract and retain the best educators.
- **Infrastructure Upgrades:** Essential projects such as elevator maintenance at Fairfield Ludlowe High School, fire safety updates at Roger Ludlowe Middle School, and HVAC expansions at Burr Elementary and other schools.
- **Curriculum Enhancements:** Investments in textbooks for World Language programs (Spanish, French, Italian, Mandarin, Latin) and the expansion of the Gifted/Talented Program for elementary students.

2. Technology Needs:

The proposed budget also includes critical technology investments to support our students and educators:

- **1:1 Chromebook Program:** Funding to maintain the 1:1 program.
- **Interactive Boards and Music Labs:** Additional interactive boards and charging carts for classrooms, as well as enhanced music labs at the high school level to enrich the learning experience.
- **IT Budget Efficiency:** Despite these investments, the proposed **IT capital budget of \$1,049,700** is **10% lower** than the 5-year average of \$1,162,403, reflecting our efforts to optimize rollout plans and use year-end funds to reduce future capital budget burdens.

PowerSchool as a Strategic Solution:

This budget supports the transition to PowerSchool, the **most widely used Student Information System (SIS) in education**. While the first year involves overlapping costs with our current system, this change is expected to save \$209,558 within five years and generate annual savings of approximately \$79,000 thereafter. In addition to cost savings, PowerSchool offers Fairfield Public Schools significant advantages:

- **Streamlined Training and Onboarding:** New staff often join with prior PowerSchool experience, reducing training time and costs.
- **Customization and Integration:** PowerSchool's flexibility enables us to develop tailored solutions for reporting, analytics, and administrative workflows that align with district initiatives.
- **Scalability and Security:** Supported by Microsoft Azure's cloud infrastructure, PowerSchool ensures reliable, secure data management.

3. Mandates and Building Maintenance:

The remaining **1.6%** of the budget increase is driven by rising costs in mandated services and essential infrastructure needs:

- **Special Education:** Increased service needs, higher tuition rates, and a growing prevalence of students requiring specialized programs.
- **Transportation and Utilities:** Rising fuel and labor costs, alongside higher energy rates, are non-discretionary expenditures critical to district operations.
- **Infrastructure Projects:** Maintenance and safety updates, including fire alarm replacements and HVAC upgrades, are essential for ensuring safe and functional learning environments.

4. Operational Efficiencies:

To offset rising costs, we have implemented several efficiencies:

- **Technology and Maintenance Savings:** Reduced reliance on desktop printers and optimized copier/print management contracts have cut costs and streamlined operations.
- **Energy Savings:** Through our partnership with Cenergistic, we've targeted resources to operate our buildings at maximum efficiency, reducing energy consumption and costs while maintaining comfortable learning environments.
- **In-District Special Education Programming:** By expanding in-district services, we've reduced reliance on costly out-of-district placements.
- **Curriculum Development Adjustments:** Streamlined processes reduce redundancies while maintaining high standards.

Balancing Investments and Efficiencies

This budget reflects a thoughtful balance between necessary investments and cost-saving measures, ensuring we can continue to deliver exceptional outcomes for our students while maintaining fiscal responsibility. By strategically allocating resources, we've been able to mitigate cost increases and focus on what matters most: preparing our students for success.

Why This Budget Matters

Our proposed budget highlights the many ways Fairfield Public Schools continues to excel:

- **Student Success:** Over **91% of students** pursue post-secondary education, and the Class of 2024 was accepted to more than 220 universities and colleges.
- **Recognition and Honors:** Five of our schools earned the distinction of being Schools of Distinction, and our students continue to shine in academics, arts, and athletics.
- **Operational Excellence:** With targeted investments and efficient use of resources, we are ensuring that Fairfield Public Schools remains a leader in education.

This budget reflects our shared mission to provide Fairfield's students with the tools, resources, and opportunities they need to succeed in college, careers, and beyond. Thank you for your continued support and for your dedication to our students and community.

Sincerely,



Michael J. Testani

Superintendent of Schools

Table of Contents

| | | | |
|--|---------|--|---------|
| Targeted Enhancements | 1-2 | | |
| Twenty-Year Board of Education Budget Comparison | 4 | | |
| Executive Summary | | | |
| Summary | 7-10 | | |
| Staff Salaries | 11-47 | | |
| Benefits | 48-50 | | |
| Instructional | 51-55 | | |
| Contracted Services | 56-61 | | |
| Transportation | 62-66 | | |
| Tuition | 67-69 | | |
| Other Purchased Services | 70-78 | | |
| Supplies/Texts/Materials | 79-93 | | |
| Operations and Maintenance of Buildings/ Utility Services | 94-104 | | |
| Capital | 105-109 | | |
| Dues and Fees | 110-115 | | |
| Budget by School and Department | 116-133 | | |
| Budget by Program | 134-137 | | |
| Revenue | | | |
| Grant and Special Revenue Descriptions | 138-142 | | |
| Revenue Summary | 143-144 | | |
| Revenue - Detail | 145-157 | | |
| | | Support Information | |
| | | Per Pupil Expenditure | 158 |
| | | Enrollment Projections and Class Sizes | 159-170 |
| | | Collective Bargaining Summary – Percent Increase by Year | 171 |
| | | Summary of Total Staffing and Changes | 172-174 |
| | | Curriculum Renewal Calendar | 175-176 |
| | | Program Implementation | 177-178 |
| | | Out-of-District Special Education Student Tuition | 179 |
| | | High School Athletic Budget | 180-182 |
| | | Technology Department Budget Proposal | 183-184 |
| | | Major Maintenance Projects 2023-2024 | 185-186 |
| | | Boiler/Fuel Tank Summary 2023-2024 | 187 |
| | | School Building Capacities 2023-2024 | 188 |
| | | Photovoltaic Solar Systems | 189 |
| | | Utility Rate Comparison | 190-191 |
| | | Appendix | |
| | | Summary Object Definitions | 192-202 |
| | | Impact of Recent Mandates | 203-206 |
| | | Areas of Consolidation with Town Departments | 207 |
| | | Abbreviations and Acronyms | 208 |

Fairfield Public Schools
Budget Calendar - Fiscal Year 2025-26

| Date | Day | Description | Date | Day | Description |
|-------------|--------------|---|------------|-------|--|
| 9/30/2024 | Mon | October 1, 2022 FPS Enrollment, Actual for Projections | 10/24/2024 | Thurs | 1:30-3:30 Capital and Support Services: Information Technology |
| 10/2/2024 | Wed | District Leadership Budget Process | 10/25/2024 | Fri | ERP/Munis Budget Entry Deadline, COB |
| TBD | | Middle School & High School Leadership Meetings | 11/1/2024 | Fri | 8:30-9:30 District Leadership Budget Initiatives 10:00-4:00 Call-Backs |
| TBD | | Curriculum, Instructional, Facility, and Technology related budgets due to Department heads (dates determined by individual dept heads) | 11/9/2024 | Thurs | 9:00-12:00 Budget Drivers, Themes and Overview |
| 10/6/2024 | Sun | Instructional Priorities due to CAO | 11/12/2024 | Tues | 7:30 PM BoE Regular meeting; Key budget drivers and highlights |
| 10/7/2024 | Mon | Budget Prep Manual Distribution | 11/13-12/1 | | 8:30-4:00 Budget Review and Call Backs |
| 10/9/2024 | Wed | 11:00:12:00 Staffing - Carry forward and process for new staffing | 12/6/2024 | Fri | 8:30-12:00, Executive Leadership Budget Preview |
| 10/11/2024 | Fri | 1:30-2:30, Instructional Software, 2:30-3:30 Instructional PD, Assessment, Materials, etc. | 12/6/2024 | Wed | Supporting materials due to Business Office (for budget book) |
| 10/14-10/15 | Mon, Tues | ERP/Munis Training | 12/4-12/15 | | Budget Presentation Review |
| 10/16/2024 | Wed | 11:00-12:00 Business Services, 2:00-3:00 Staff review | 1/7/2025 | Tues | 7:30 PM BoE Regular Meeting: Superintendent Budget Presentation to BoE |
| 10/17/2024 | Thurs | 10:00-11:00 IT - Capital and Non-Instructional Software | 1/14/2025 | Tues | 7:30 PM BoE Special, Budget Meeting: Targeted Enhancements and Drivers, Instructional Services, Supplies/Texts/ Materials, Other Purchased Services, Tuition, Contracted Services, Capital |
| 10/18/2024 | Fri | 10:00-11:00 Facilities, 11:00-12:00 Transportation | 1/21/2025 | Tues | 7:30 PM BoE Special, Budget Meeting: Revenue, Staff Salaries, Turnover, Retirement, Benefits, Operation and Maintenance of Buildings, Transportation, Dues/Fees |
| 10/21/2024 | Mon | Deadline for staffing requests | 1/28/2025 | Tues | 7:30 PM BoE Regular Meeting: BoE Budget Approval |
| 10/22/2024 | Tues | 7:30 PM BoE Regular Meeting: BoE Budget Priorities | 2/7/2025 | Fri | BoE Proposed Budget to Town Hall |
| 10/23/2024 | Wed | 10:15-11:15 Special Education | TBD | | Presentation of Budget to PTA; BoE presentation to Town Hall, Budget review w/BoS, BoF, RTM, BoS budget vote, BoF budget vote |
| 10/24/2024 | Thurs | 9:00 - 11:00 Budget Priorities - Sped and Program Directors, 2:00 - 3:00 New staff request review (HR/Finance) | 5/1/2025 | Thurs | Budget Completion RTM Vote |

Fairfield Public Schools
Fiscal Year 2025-26 Superintendent's Proposed Budget, Targeted Budget Initiatives

Certified Staff Compensation - \$4,306,927 for wage adjustments

- As we move into the second year of the newly bargained contract, the wage settlement continues to position Fairfield Public Schools competitively in the high-demand teacher market. This agreement builds on the foundational changes introduced in year one; the year two adjustments include the provision that all employees below the top step advance one step and applies a 2.25% Gross Wage Increase (GWI) to all.

Certified Staff Salary Schedule - \$1,734,494 for 7th year certified course completion

- As part of the bargained contract, the certified group's degree change provision incentivizes educators to pursue additional qualifications by offering a seventh-year salary schedule stipulation. To qualify, teachers must complete 30 additional graduate credits beyond their sixth-year degree. This represents the net increase above the current budgeted amount associated with the professional qualification/lane changes; the total estimate for Fiscal Year 2025-26 is \$2,000,923.

Infrastructure and Maintenance - \$815,358 as part of our ongoing annual maintenance for key infrastructure projects essential to maintaining safe and functional learning environments

- Roger Ludlowe Middle School – Fire Alarm Upgrade (\$425,408): Replace outdated, proprietary fire alarm system; Improves reliability, safety, and maintenance efficiency; Allows for competitive repair pricing through non-proprietary parts.
- Fairfield Ludlowe High School – Elevator Replacement (\$389,950): Replace aging elevator with frequent downtime and high maintenance costs; ensures reliable, safe access to upper floors, particularly for mobility-challenged students and staff; reduces long-term repair costs with a modern system and readily available parts.

Curriculum Enhancements – \$952,627 for resources

- Investments in curriculum resources - \$605,627 focus on purchasing textbooks for World Language programs, including Spanish, French, Italian, Mandarin, and Latin.
- The budget also supports the expansion of the Gifted/Talented Program at the elementary level to provide more opportunities for students to excel. This includes one teacher and student transportation.

Resident and Intern Program – savings of an estimated (\$120,000)

- Our residency program is a strategic initiative designed to cultivate in-house talent while addressing long-term staffing needs. This program allows us to mentor and develop entry-level, highly qualified teachers, ensuring a seamless pipeline of skilled educators ready to step into roles as veteran staff members retire.
- By focusing on hiring and nurturing entry-level teachers through the residency program, we not only secure a steady supply of exceptional talent but also realize significant savings. Entry-level hires bring enthusiasm, fresh perspectives, and a readiness to grow within the Fairfield Public Schools community. At the same time, their compensation aligns with starting salaries, offering cost savings compared to mid-career hires.
- This proactive approach ensures continuity in the quality of education while balancing fiscal responsibility, positioning Fairfield Public Schools to meet staffing needs effectively and sustainably.

Technology Improvements – Long-term savings

- The IT department underwent a comprehensive restructuring that achieved two key goals: reducing costs and improving service delivery across the district. This reorganization facilitated the adoption of advanced software solutions, including PowerSchool as the new Student Information System, along with GoGuardian and MagicSchool, enhancing both internal IT operations and broader district functions. With the full transition to PowerSchool by 2026-27, further cost savings are expected.
- The budget includes funding for Chromebooks for the 1:1 program and interactive boards and charging carts for classrooms, along with upgraded music labs at the high school level. The IT capital budget is projected to be 10% below the five-year average, achieved through long-term planning and leveraging year-end funds to reduce financial burdens.
- Technology Systems and Equipment Maintenance costs were reduced by \$65,650. Maintenance & Operations team members now handle network drops, HDMI runs, and other AV-related services, lowering external service expenses.

PowerSchool – \$245,996 for year-one costs; Investing in PowerSchool as our Student Information System (SIS) is a forward-thinking decision that delivers both immediate and long-term value to Fairfield Public Schools. While there is a one-year overlap in services resulting in a net increase to the budget, we project saving **\$209,558 within five years** and achieving annual savings of approximately **\$79,000** in the long run.

- PowerSchool's widespread adoption in Connecticut brings practical advantages, including a large pool of experienced staff familiar with the system, which simplifies hiring and onboarding. New staff members often join with prior PowerSchool experience, reducing training time and costs. When specialized training is required, extensive online resources, tutorials, and a robust user community make it easy to upskill employees quickly and effectively. Additionally, PowerSchool's modern, user-friendly interface and reliable Connecticut state reporting capabilities streamline daily operations. Its flexible architecture allows Fairfield to create custom integrations for reporting, student performance tracking, and administrative workflows tailored to our district's specific needs.
- Beyond operational efficiencies, PowerSchool's technical infrastructure, powered by Microsoft Azure, ensures scalability and security. We benefit from a wealth of third-party integrations, a vast support network, and proven reliability. This investment positions Fairfield Public Schools to operate more efficiently while providing tools that directly enhance student outcomes.

Mandates and Service Needs

- The budget addresses rising costs associated with mandated services, including:
 - Special Education: Rising tuition for out of district placements and students support services that are essential for compliance and student success (increase of \$1,185,260 to budget)
 - Transportation and Utilities: Higher costs due to fuel prices and labor demands, alongside energy cost increases (Increase of \$988,099 to budget).

Operational Efficiencies

- Efficiencies implemented to offset rising costs include:
 - Partnering with Cenergistic to reduce energy consumption by targeting resources to operate buildings at maximum efficiency.
 - Preventive tree cutting was reduced as part of a multi-year planning cycle, leveraging additional year-end funds from previous years to maintain quality and cost efficiency.
 - Expanding in-district special education programming to reduce reliance on costly out-of-district placements.
 - Reduction to curriculum development and program assessment reflecting the multiyear planning strategy.

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Fairfield Public Schools
Twenty-Year Budget Comparison

| | BOE Requested | Δ from Town Approp. | % Change | Town Appropriated | Δ from Previous Year | % Change | Rank | |
|----------|----------------|---------------------|----------|-------------------|----------------------|----------|--------|-----|
| | | | | | | | AENGLC | PPE |
| 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% | 19 | 69 |
| 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 | 66 |
| 2021-22 | \$ 194,084,220 | \$ 9,583,652 | 5.19% | \$ 192,084,220 | \$ 7,583,652 | 4.11% | 18 | 65 |
| 2022-23 | \$ 202,491,554 | \$ 10,407,334 | 5.42% | \$ 202,491,554 | \$ 10,407,334 | 5.42% | 17 | 56 |
| 2023-24 | \$ 210,695,578 | \$ 8,204,024 | 4.05% | \$ 210,163,445 | \$ 7,671,891 | 3.79% | 21 | 45 |
| 2024-25 | \$ 221,500,484 | \$ 11,337,039 | 5.39% | \$ 220,221,484 | \$ 10,058,039 | 4.79% | 24 | 44 |
| 2025-26^ | \$ 234,425,547 | \$ 14,204,063 | 6.45% | | | | | |

3.01%
Avg
Increase

4.53%
Avg
Increase

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Executive Summary

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**Fairfield Public Schools
Fiscal Year 2025-26 Major Budget Drivers**

| | | \$ (+/-) | % of Total |
|----|---|----------------------|--------------|
| 1 | Staff Salaries | \$ 6,935,928 | 3.15% |
| 2 | Benefits | \$ 3,434,769 | 1.56% |
| 5 | Transportation | \$ 531,735 | 0.24% |
| | Maintenance of Plant | \$ 477,659 | 0.22% |
| 9 | Major Maintenance Projects | \$ 384,789 | 0.17% |
| | Utilities | \$ 456,364 | 0.21% |
| | <u>Budget Drivers - General</u> | | 5.55% |
| 3 | Pupil Personnel Services | \$ 921,893 | 0.42% |
| 6 | Special Education Tuition | \$ 401,506 | 0.18% |
| 7 | Other Purchased Srvcs - PPS/SPED | \$ (138,139) | -0.06% |
| | <u>Budget Drivers - SPED/PPS</u> | | 0.54% |
| 3 | Instructional Services | \$ 77,010 | 0.03% |
| 6 | Gen Ed Tuition | \$ (49,164) | -0.02% |
| 7 | Other Purchased Services - Instruct | \$ (24,093) | -0.01% |
| 8 | Instructional Supplies/Mtrls | \$ 560,594 | 0.25% |
| 9 | Maintenance - Tech/Instruct | \$ (89,701) | -0.04% |
| 10 | IT equipment replacement | \$ 96,873 | 0.04% |
| | <u>Instruction & Tech Equip/Supplies</u> | | 0.26% |
| 4 | Contracted Services | \$ 207,628 | 0.09% |
| 7 | Other Purchased Services | \$ 25,606 | 0.01% |
| 10 | Capital | \$ (5,388) | 0.00% |
| 11 | Dues and Fees | \$ (1,804) | 0.00% |
| | <u>Other Changes</u> | | 0.10% |
| | TOTAL | \$ 14,204,063 | 6.45% |

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, general education instruction, and other purchased services such as copier and support services, clarifying departmental responsibilities in alignment with the budget book's category codes.

The major budget driver growth of 5.55% stems from increased allocations in staffing, benefits, transportation, and maintenance. These increases are partially offset by anticipated reductions in utility estimates, contributing to cost savings.

The other major driver, Pupil personnel services, covers out-of-district tuition, negotiated settlements, and purchased services, accounting for 0.54% of the total budget increase. This budget reflects the recent state mandates increase in student services and the reduced excess cost reimbursement from the state.

Expenditures for instructional services, supplies, and materials remain stable due to our adherence to multi-year plans for IT and equipment cycles. The largest increase in instructional spending is attributed to a \$605,627 investment in World Language textbooks (resulting in a year over year increase of \$560,594). Additionally, the IT equipment replacement increases as we continue to roll out the 1:1 program in Grades 6 and 9, as well as introducing interactive boards and charging carts for classrooms, and upgrading high school music labs. These initiatives are paired with efforts to lower the IT capital budget, which is projected to be 10% below the five-year average.

Other notable changes include the conversion of the athletic training contract to in-house services, an investment in a residency program to mentor entry-level, highly qualified teachers, creating a seamless pipeline as veteran staff retire and securing skilled educators while reducing costs through entry-level hires. Additionally, there is a capital commitment toward school-based equipment to support instructional needs. The overall non-instructional budget remains largely unchanged by strategically reallocating resources and implementing efficiencies.

**Fairfield Public Schools
Fiscal Year 2025-26 Major Budget Drivers**

| | \$ (+/-) | % of Total |
|--|----------------------|---------------|
| Teacher's Contract | \$ 4,306,927 | 1.96% |
| Degree Changes | \$ 1,734,494 | 0.79% |
| Other Contracts/Subs/Attrition | \$ 894,507 | 0.41% |
| Benefits | \$ 3,434,769 | 1.56% |
| Transportation | \$ 531,735 | 0.24% |
| Maintenance of Plant | \$ 1,012,948 | 0.46% |
| Utilities | \$ 655,864 | 0.30% |
| <u>Sub. Contractual Obligations</u> | \$ 12,571,243 | 5.71% |
| | | |
| <u>Sub. Pupil Personnel</u> | \$ 1,185,260 | 0.54% |
| | | |
| <u>Curriculum & Support Requirements</u> | | |
| Instructional Supplies/Materials | \$ 571,973 | 0.26% |
| PowerSchool | \$ 245,996 | 0.11% |
| Tech Capital | \$ 96,873 | 0.04% |
| Athletics - in house AD's | \$ 100,711 | 0.05% |
| Resident & Intern Investment | \$ 107,250 | 0.05% |
| <u>Sub. Curric & Support Requirements</u> | \$ 1,122,803 | 0.51% |
| | | |
| <u>Efficiencies/Reductions</u> | | |
| Tree PM | \$ (100,000) | -0.05% |
| Tech Equip & Service Contracts | \$ (117,062) | -0.05% |
| Utilities & Copier/Print Management | \$ (248,381) | -0.11% |
| Curriculum Development/Prog Assess | \$ (89,800) | -0.04% |
| Resident & Intern Savings | \$ (120,000) | -0.05% |
| <u>Sub. Efficiencies/Reductions</u> | \$ (675,243) | -0.31% |
| | | |
| TOTAL | \$ 14,204,063 | 6.45% |

Budget by Initiative: The second chart categorically summarizes the budget priorities, delineating the reasons behind the budget increase. This increase is primarily attributed to fulfilling contractual obligations and mandated special education services (5.71% + 0.54%). The budgetary requirements are balanced by offsets or implementing cost reductions.

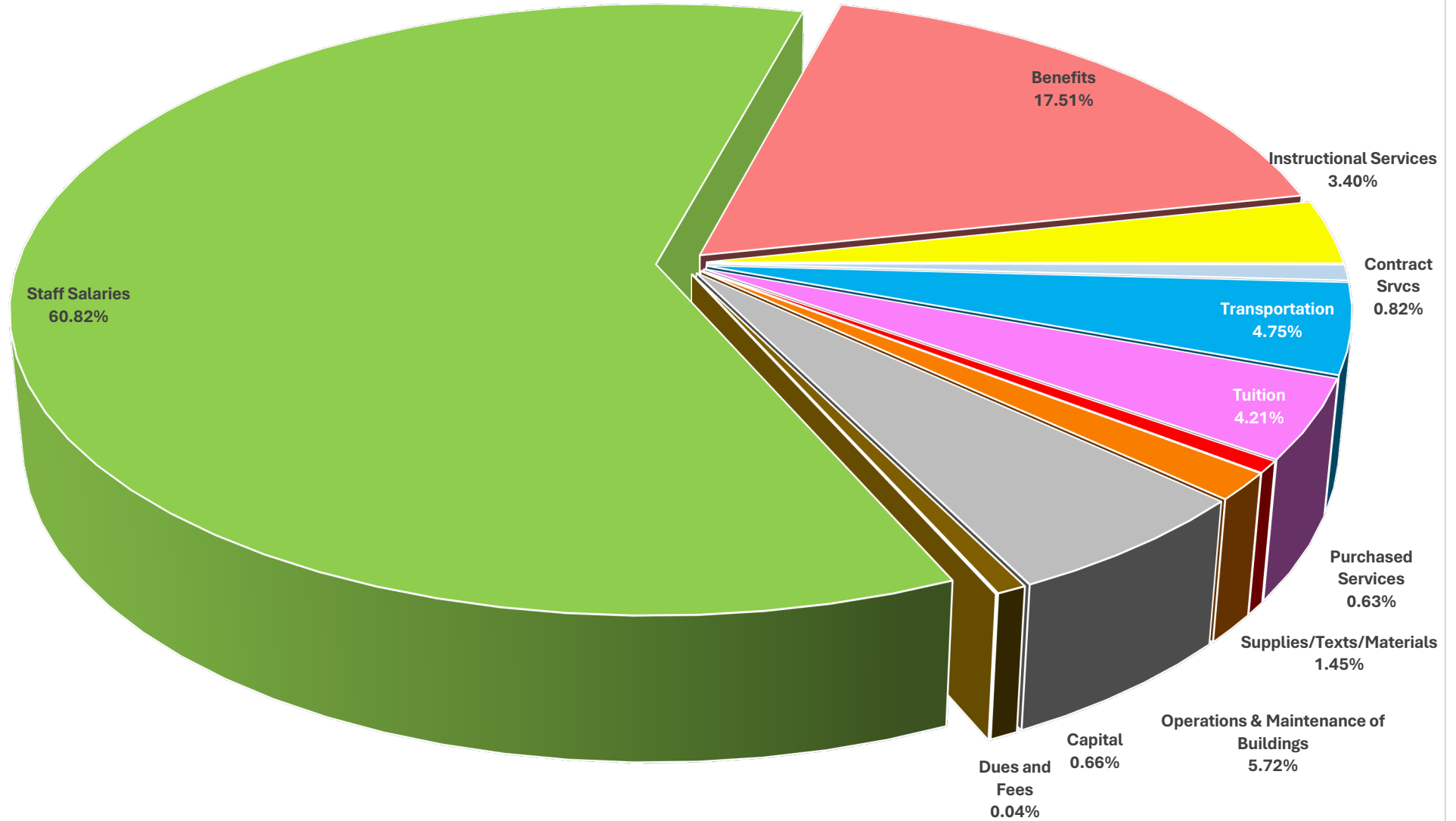
Within the 5.71% allotted for contracts, two subcategories are identified: (1) addressing contractual obligations for certified & non-certified contracts, provisions for unresolved contracts, and (2) accommodating adjustments based on facility and infrastructure needs. The proposed budget includes funds for substitutes, attrition, retiree savings, and other related expenses. The Benefits category reflects an increase in health insurance rates. Transportation costs reflect the assumed contract rate for year one of a new contract, while Plant Maintenance includes utilities based on current an assumption about reduced usage, projected rates, along with facility-related services governed by recently negotiated contracts or anticipated market rates.

The budget increase of 0.54% for Pupil Personnel includes a projected trend for student needs in the upcoming fiscal year, encompassing anticipated outplacement contracts, related services, and lost revenue due to state legislation.

0.51% is designated for Curriculum & Instructional Support Priorities, covering various necessities such as the adoption of the Powerschool platform, the ongoing investment in technology capital, bringing our Athletic Trainers in-house, and investing in a talent pipeline for highly qualified teachers.

Finally, included are offsets to future technology equipment replacement through the utilization of prior-year resources, utilities savings associated with our partnership with Cenergistic, the reduction of printers and optimization of print management, and a slight reduction in the funds dedicated to curriculum development and program assessment. There is an additional savings associated with the teacher resident program, as we hire the talented staff developed in-house at entry level wages.

Fairfield Public Schools
Proposed Budget - 2025-2026



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

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| CATEGORY | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------|------------------|------------------|-------------------|--------------------|---------------------|--------------------|---------------------|----------------------|-------------------|--------------|
| 1 STAFF SALARIES | 1,534.30 | 1,533.93 | 1,533.53 | 127,580,467 | 127,849,039 | 135,650,662 | 135,332,811 | 142,586,590 | 6,935,928 | 5.11% |
| 2 BENEFITS | - | - | - | 36,584,767 | 35,976,529 | 37,604,132 | 37,748,336 | 41,038,900 | 3,434,769 | 9.13% |
| 3 INSTRUCTIONAL SERVICES | - | - | - | 6,343,898 | 7,401,803 | 6,974,319 | 7,149,416 | 7,973,222 | 998,903 | 14.32% |
| 4 CONTRACTED SERVICES | - | - | - | 1,656,307 | 1,533,365 | 1,708,799 | 1,702,279 | 1,916,427 | 207,628 | 12.15% |
| 5 TRANSPORTATION | - | - | - | 10,423,919 | 10,016,770 | 10,599,997 | 10,599,817 | 11,131,732 | 531,735 | 5.02% |
| 6 TUITION | - | - | - | 9,348,085 | 9,619,614 | 9,516,329 | 9,516,329 | 9,868,671 | 352,342 | 3.70% |
| 7 OTHER PURCHASED SRVCS | - | - | - | 1,409,403 | 1,243,167 | 1,602,591 | 1,676,954 | 1,465,965 | (136,626) | -8.53% |
| 8 SUPPLIES/TEXTS/MTRLS | - | - | - | 2,678,456 | 2,856,766 | 2,844,559 | 2,757,021 | 3,405,152 | 560,594 | 19.71% |
| 9 OPER. & MAINT OF BLDG | - | - | - | 12,226,867 | 11,627,768 | 12,173,026 | 12,177,550 | 13,402,136 | 1,229,110 | 10.10% |
| 10 CAPITAL | - | - | - | 1,822,243 | 1,950,190 | 1,453,868 | 1,467,219 | 1,545,352 | 91,484 | 6.29% |
| 11 DUES & FEES | - | - | - | 89,033 | 88,434 | 93,203 | 93,753 | 91,399 | (1,804) | -1.94% |
| GRAND TOTAL | 1,534.30 | 1,533.93 | 1,533.53 | 210,163,445 | 210,163,445 | 220,221,484 | 220,221,484 | 234,425,547 | 14,204,063 | 6.45% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|--------------------|---------------------|--------------------|---------------------|----------------------|------------------|--------------|
| STAFF SALARIES | | | | | | | | | | |
| 101 TEACHING STAFF | 914.68 | 914.90 | 916.90 | 81,936,197 | 81,708,201 | 86,961,134 | 86,451,338 | 91,187,460 | 4,226,326 | 4.86% |
| 103 CERTIFIED SUPPORT STAFF | 96.10 | 97.80 | 96.40 | 8,926,684 | 8,914,803 | 9,756,878 | 9,661,675 | 10,176,444 | 419,566 | 4.30% |
| 105 SCHOOL ADMIN STAFF | 52.80 | 53.80 | 52.80 | 8,231,318 | 8,484,378 | 8,796,446 | 8,809,549 | 9,194,315 | 397,869 | 4.52% |
| 107 CENTRAL ADMIN STAFF | 6.00 | 6.00 | 6.00 | 1,203,161 | 1,235,710 | 1,235,711 | 1,271,370 | 1,271,370 | 35,659 | 2.89% |
| 109 DIRECTOR/SUPERVISOR/MGR | 5.63 | 5.63 | 5.63 | 1,135,514 | 973,198 | 972,102 | 1,005,448 | 976,991 | 4,889 | 0.50% |
| 111 SECRETARIAL/CLERICAL STAFF | 73.90 | 74.90 | 74.90 | 3,816,046 | 3,747,957 | 3,742,904 | 3,965,699 | 4,088,347 | 345,443 | 9.23% |
| 113 PARA EDUCATOR | 204.40 | 204.60 | 204.60 | 4,874,714 | 6,286,184 | 6,687,863 | 6,248,973 | 6,731,002 | 43,139 | 0.65% |
| 115 CUSTODIAN STAFF | 77.00 | 77.00 | 77.00 | 4,422,840 | 4,541,817 | 4,764,190 | 4,584,246 | 4,713,044 | (51,146) | -1.07% |
| 117 MAINTENANCE STAFF | 15.00 | 14.00 | 14.00 | 1,071,278 | 880,423 | 1,044,675 | 958,855 | 1,028,339 | (16,336) | -1.56% |
| 121 SUPPORT STAFF | 49.40 | 46.80 | 46.80 | 3,396,032 | 3,549,266 | 3,769,657 | 4,029,821 | 4,043,470 | 273,813 | 7.26% |
| 125 SE TRAINER STAFF | 26.00 | 25.00 | 25.00 | 1,133,626 | 1,040,446 | 1,078,931 | 1,112,222 | 1,160,179 | 81,248 | 7.53% |
| 129 PART-TIME EMPLOYMENT | 13.40 | 13.50 | 13.50 | 3,929,346 | 4,329,193 | 4,269,926 | 4,096,279 | 4,470,614 | 200,688 | 4.70% |
| 131 WAGE/BENEFIT RESERVE | - | - | - | 2,768,874 | 509,297 | 1,295,384 | 1,151,180 | 727,099 | (568,285) | -43.87% |
| 133 STAFF REPLACEMENT | - | - | - | (1,185,365) | - | (765,000) | (53,705) | (1,025,004) | (260,004) | 33.99% |
| 135 DEGREE CHANGES | - | - | - | 266,429 | - | 266,429 | 266,429 | 2,000,923 | 1,734,494 | 651.02% |
| 140 EXTRACURRICULAR | - | - | - | 1,653,773 | 1,648,166 | 1,773,432 | 1,773,432 | 1,841,997 | 68,565 | 3.87% |
| TOTAL STAFF SALARIES | 1,534.30 | 1,533.93 | 1,533.53 | 127,580,467 | 127,849,039 | 135,650,662 | 135,332,811 | 142,586,590 | 6,935,928 | 5.11% |

STAFF SALARIES

101 – Teachers

Overall, certified teaching staff (101) is increasing by 4.9% (\$4.226 million) and +2.8 FTEs. This increase reflects the recent FEA contract settlement, staffing adjustments to accommodate K-5 enrollment, and the addition of a Gifted Teacher at the elementary level.

The investment in a gifted program ensures that advanced learners receive appropriate challenges and personalized support to reach their full potential. A dedicated Gifted Teacher will help identify and nurture students' unique strengths while promoting critical thinking, creativity, and problem-solving skills—key components of a well-rounded education.

The majority of the budget impact—approximately \$4 million of the \$4.226 million increase—is due to the FEA contract settlement, which includes a step advancement for teachers and a 2.5% Gross Wage Increase (GWI). These contractual obligations account for about 4.6% of the FY2025-26 budget increase to the certified line.

103 – Certified Support Staff

The proposed budget for certified support staff (103) is increasing by 4.3% (\$420 thousand) and +0.3 FTEs. This reflects the recent contract settlement and to account for the increased support for Psychologists/Social Worker staff at the ECC.

105 - School Administration Staff

The increase in the school administration staff of \$398 thousand reflects the recently bargained salary increases, which include step advancement and a 3.0% Gross Wage Increase (GWI) for all employees effective on July 1, 2025. This also includes a change in status for the Athletic Directors, as the Category VI salary schedule is updated to reflect that of Category V. The increase in Athletic Director compensation is necessary to remain competitive with neighboring districts and to accurately reflect the expanding scope of responsibilities, including oversight of student activities, event management, compliance with athletic regulations, and support for student-athletes across multiple programs.

107 - Central Administration Staff

The net increase reflects the cost of living increases for the six instructional central administration group positions. This demonstrates the budget for the current year adjustments, as the subsequent year's adjustments are held in the wage and benefit reserve.

109 - Director/Supervisor/Manager

This budget accounts for cost-of-living adjustments for Director-level staff. Staffing levels remain consistent with the previous year, with one minor adjustment: the new Information Technology Director is included in next year's budget. The current year budget reflects a brief salary overlap with the outgoing director, as well as an accrued leave payout.

STAFF SALARIES (continued)

111 - Secretarial Staff/Clerical Staff

The secretary/clerical staff budget is increasing by 9.23% (or \$345,443). This includes the restoration of a secretary position in Transportation and adjustments from the contract settlement finalized in March 2024, which was applied retroactively to July 1, 2023. The contract provided a GWI for employees at the top step and step advancements for all other employees (no step advancement for those already at the top step).

113 – Paraprofessional Staff

The budget-to-budget increase of +0.2 FTE reflects a current-year adjustment based on needs at the CPP and ECC. Overall, elementary paraeducator staffing was reduced to better align with actual building requirements, while special education paraeducator positions were increased, and several roles reclassified at the CPP and ECC. Additionally, the number of dedicated paraeducators for Multilanguage Learners increased to 2.0 FTE to address growing support needs. With the recent increase in paraeducator staffing, we are able to maintain appropriate support levels to effectively serve students and meet their diverse needs.

The prior year funding increase was primarily due to a budget transfer from wage and benefits, covering the bargained compensation for grant-funded staff, which has since been transferred out, resulting in a current-year revised budget amount of \$6.249 million. There remains a balance of \$233,000 in the wage and benefit fund, which will be transferred to cover contractual stipends. The remaining increase reflects a 2.5% Gross Wage Increase (GWI), effective July 1, 2025, as part of the second year of the current contract.

115 – Custodial Staff

The budget reflects the actual on-board staff carried forward, along with an estimated average cost for filling vacant positions at the time of the budget proposal. The current contract expires in June 2025. Until the contract is finalized, the funds are held in the wage and benefit reserve.

117 – Maintenance Staff

The budget includes an FTE correction that erroneously counted an FTE for a staff member on leave, along with bargained salaries and vacancies budgeted at the starting salary range. As the contract expires in June 2025, projected increases are held in the wage and benefit reserve.

121 - Support Staff

The Support Staff category shows a decrease of 2.6 FTE but an increase of \$278,000. This category includes both pedagogical and operational staff. For instruction, the net change reflects a reduction of (-1.0) Speech-Language Pathologist (SLP), (-1.0) Teacher Resident, and an increase of (+0.4) American Sign Language (ASL) Teacher. A secretary was transferred from Finance Support to Transportation, and (+2.0) Athletic Trainers were added as in-house staff, replacing formerly contracted positions. There was also a transfer of one Technology Specialist to Maintenance, and a reduction of (-1.0) in Information Technology staffing. Security staffing was reduced by (-1.0) at Walter Fitzgerald to align with actual needs under new leadership, focusing on restorative practices.

The addition of Athletic Trainer staff is partially offset by a reduction in athletic service contracts. Bringing Athletic Trainers in-house provides more consistent, high-quality support for student-athletes and is expected to be more affordable in the long run, especially considering the nationwide shortage of qualified athletic trainers.

STAFF SALARIES (continued)

125 - SE Trainer Staff

The budget reflects a decrease of (1.0) FTE but an increase of \$81,248 in total funds. The group's contract was retroactively settled in May 2024, covering the period dating back to July 1, 2022, with the increase representing the multi-year payout for the prior contract. The new contract, set to begin on July 1, 2025, is currently under negotiation, with the necessary funds held in the wage and benefit reserve.

129 - Part-time Employment

Part-time staffing plays a critical role in school operations, ensuring that students continue to receive instruction and support when full-time staff are unavailable. As absences among school staff have increased, the need for substitute teachers has grown significantly, reflecting a nationwide trend.

The part-time employment budget is increasing by 4.90%, or \$200,688, driven primarily by rising costs and increased reliance on substitute teachers, which accounts for \$444,000 of the increase. The budget also reflects an increase of \$113,000 for special education summer school, offset by several decreases:

Lead Teachers in Pupil Personnel Services: - \$20,000

Crossing Guards: - \$9,000

Elementary Summer School Instruction: - \$80,000

Intern Line Transfer to Contracted Line: - \$359,000, to reflect the Recruitment and Residency Program more accurately within the budget structure.

The substitute budget was projected based on year-to-date data through November. Despite the challenges in managing absences, the substitute fill rate remains high, demonstrating our success in maintaining classroom coverage during staff absences. However, the increased reliance on substitutes continues to place pressure on the budget, underscoring the need for ongoing recruitment efforts and competitive pay to sustain this critical staffing pool.

131 - Wage and Benefit Reserve

Increases for all full-time staff with unsettled contracts for 2025-26 are budgeted in the Wage & Benefit reserve, i.e., Custodial and Maintenance staff, SE Trainers, and non-union employees.

133 – Staff Replacement

The 2025-26 salary budget was adjusted for attrition to reflect staff turnover for certified and non-certified staff, and retirements. Based on the current requests of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the school year.

135 - Degree Changes

The budget reflects a significant increase in degree advancements eligible for reimbursement under the teachers' contract. The anticipated amount is based on reported requests for seventh-year certified course completions.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|--------------|
| STAFF SALARIES | | | | | | | | | | |
| 101 TEACHING STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| TEACHERS - CLASSROOM | 30.70 | 31.10 | 31.10 | 2,439,755 | 2,415,945 | 2,551,633 | 2,475,632 | 2,615,190 | 63,557 | 2.49% |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 103,557 | 103,557 | 112,137 | 112,137 | 119,006 | 6,869 | 6.13% |
| TEACHERS - MLL | 0.60 | 0.60 | 0.60 | 34,781 | 41,737 | 44,923 | 44,923 | 48,230 | 3,307 | 7.36% |
| TEACHERS - STEAM | 0.60 | 0.60 | 0.60 | 42,889 | 51,466 | 53,585 | 58,077 | 55,776 | 2,191 | 4.09% |
| 10 - BURR | 32.90 | 33.30 | 33.30 | 2,620,982 | 2,612,704 | 2,762,278 | 2,690,769 | 2,838,202 | 75,924 | 2.75% |
| 12 - DWIGHT | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - CLASSROOM | 20.50 | 21.00 | 21.00 | 1,784,051 | 1,723,895 | 1,886,976 | 1,901,189 | 2,033,457 | 146,481 | 7.76% |
| TEACHERS - MLL | 0.50 | 0.50 | 0.50 | 37,410 | 51,659 | 58,194 | 58,194 | 59,503 | 1,309 | 2.25% |
| TEACHERS - STEAM | 0.40 | 0.40 | 0.40 | 30,754 | 30,754 | 32,944 | 32,944 | 35,872 | 2,928 | 8.89% |
| 12 - DWIGHT | 22.40 | 22.90 | 22.90 | 1,966,041 | 1,920,133 | 2,094,501 | 2,108,714 | 2,247,838 | 153,337 | 7.32% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 94,666 | 94,666 | 98,403 | 98,403 | 102,254 | 3,851 | 3.91% |
| TEACHERS - CLASSROOM | 30.80 | 30.50 | 30.50 | 2,606,171 | 2,553,494 | 2,798,740 | 2,698,373 | 2,843,135 | 44,395 | 1.59% |
| TEACHERS - MLL | 1.40 | 1.40 | 1.40 | 76,884 | 115,379 | 123,907 | 123,907 | 133,578 | 9,671 | 7.81% |
| TEACHERS - STEAM | 0.60 | 0.60 | 0.60 | 46,130 | 46,131 | 49,416 | 49,416 | 53,808 | 4,392 | 8.89% |
| 14 - HOLLAND HILL | 33.80 | 33.50 | 33.50 | 2,823,851 | 2,809,670 | 3,070,466 | 2,970,099 | 3,132,775 | 62,309 | 2.03% |
| 16 - JENNINGS | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 74,791 | 74,791 | 80,218 | 80,218 | 85,853 | 5,635 | 7.02% |
| TEACHERS - CLASSROOM | 27.15 | 29.80 | 28.80 | 2,370,830 | 2,608,703 | 2,698,417 | 2,900,317 | 2,942,463 | 244,046 | 9.04% |
| TEACHERS - MLL | 0.40 | 0.40 | 0.40 | 27,824 | 27,825 | 29,948 | 29,948 | 32,153 | 2,205 | 7.36% |
| TEACHERS - STEAM | 0.40 | 0.40 | 0.40 | 32,846 | 34,311 | 45,830 | 31,393 | 33,411 | (12,419) | -27.10% |
| 16 - JENNINGS | 28.95 | 31.60 | 30.60 | 2,506,291 | 2,745,629 | 2,854,413 | 3,041,876 | 3,093,880 | 239,467 | 8.39% |
| 18 - MCKINLEY | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - CLASSROOM | 38.80 | 37.70 | 37.70 | 3,240,130 | 3,125,976 | 3,574,518 | 3,368,675 | 3,566,747 | (7,771) | -0.22% |
| 101 TEACHING STAFF | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 18 - MCKINLEY (Cont'd) | | | | | | | | | | |
| TEACHERS - MLL | 3.40 | 3.40 | 3.40 | 276,413 | 340,307 | 365,234 | 349,623 | 368,772 | 3,538 | 0.97% |
| TEACHERS - BILINGUAL | 1.00 | 1.00 | 1.00 | 73,223 | 101,989 | 107,887 | 114,752 | 114,660 | 6,773 | 6.28% |
| TEACHERS - STEAM | 0.80 | 0.90 | 0.90 | 62,762 | 69,248 | 98,450 | 80,379 | 83,664 | (14,786) | -15.02% |
| 18 - MCKINLEY | 45.00 | 44.00 | 44.00 | 3,766,354 | 3,751,346 | 4,262,476 | 4,029,816 | 4,252,849 | (9,627) | -0.23% |
| 20 - MILL HILL | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 101,989 | 101,989 | 107,887 | 107,887 | 114,660 | 6,773 | 6.28% |
| TEACHERS - CLASSROOM | 35.60 | 35.60 | 35.60 | 3,076,597 | 3,155,799 | 3,307,455 | 3,230,469 | 3,429,686 | 122,231 | 3.70% |
| TEACHERS - MLL | 0.40 | 0.40 | 0.40 | 44,732 | 45,530 | 46,555 | 46,555 | 47,602 | 1,047 | 2.25% |
| TEACHERS - STEAM | 0.70 | 0.70 | 0.70 | 42,889 | 73,477 | 75,131 | 81,471 | 83,304 | 8,173 | 10.88% |
| 20 - MILL HILL | 37.70 | 37.70 | 37.70 | 3,266,207 | 3,376,796 | 3,537,028 | 3,466,382 | 3,675,252 | 138,224 | 3.91% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 67,993 | 67,993 | 72,730 | 72,730 | 78,195 | 5,465 | 7.51% |
| TEACHERS - CLASSROOM | 33.20 | 33.30 | 32.30 | 2,650,867 | 2,635,849 | 2,817,295 | 2,920,815 | 2,994,838 | 177,543 | 6.30% |
| TEACHERS - MLL | 0.60 | 0.60 | 0.60 | 41,215 | 66,544 | 69,832 | 69,832 | 71,404 | 1,572 | 2.25% |
| TEACHERS - STEAM | 0.60 | 0.70 | 0.70 | 42,889 | 52,359 | 68,660 | 83,866 | 85,754 | 17,094 | 24.90% |
| 22 - NO. STRATFIELD | 35.40 | 35.60 | 34.60 | 2,802,964 | 2,822,746 | 3,028,517 | 3,147,243 | 3,230,191 | 201,674 | 6.66% |
| 23 - OSBORN HILL | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 104,968 | 104,968 | 107,330 | 107,330 | 109,745 | 2,415 | 2.25% |
| TEACHERS - CLASSROOM | 36.70 | 37.00 | 39.00 | 3,350,577 | 3,228,613 | 3,444,195 | 3,309,148 | 3,745,105 | 300,910 | 8.74% |
| TEACHERS - MLL | 0.60 | 0.60 | 0.60 | 41,215 | 51,821 | 62,320 | 62,320 | 65,847 | 3,527 | 5.66% |
| TEACHERS - STEAM | 0.70 | 0.70 | 0.70 | 41,737 | 48,693 | 76,516 | 52,410 | 56,268 | (20,248) | -26.46% |
| 23 - OSBORN HILL | 39.00 | 39.30 | 41.30 | 3,538,497 | 3,434,095 | 3,690,361 | 3,531,208 | 3,976,965 | 286,604 | 7.77% |
| 24 - RIVERFIELD | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 104,968 | 112,456 | 116,387 | 123,499 | 119,006 | 2,619 | 2.25% |
| TEACHERS - CLASSROOM | 31.60 | 32.90 | 32.90 | 2,658,707 | 2,658,699 | 2,860,919 | 2,902,851 | 3,058,365 | 197,446 | 6.90% |
| TEACHERS - MLL | 0.40 | 0.40 | 0.40 | 28,923 | 19,938 | 34,000 | 24,815 | 26,248 | (7,752) | -22.80% |
| TEACHERS - STEAM | 0.80 | 0.80 | 0.80 | 49,270 | 40,472 | 74,746 | 75,084 | 75,461 | 715 | 0.96% |
| 24 - RIVERFIELD | 33.80 | 35.10 | 35.10 | 2,841,868 | 2,831,566 | 3,086,052 | 3,126,249 | 3,279,080 | 193,028 | 6.25% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|----------------|--------------|
| 26 - SHERMAN | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 96,238 | 96,238 | 100,004 | 100,004 | 106,630 | 6,626 | 6.63% |
| TEACHERS - CLASSROOM | 30.00 | 30.10 | 31.10 | 2,850,228 | 2,705,429 | 2,869,131 | 2,872,739 | 3,071,212 | 202,081 | 7.04% |
| TEACHERS - MLL | 0.20 | 0.20 | 0.20 | 44,732 | 22,765 | 23,277 | 23,277 | 23,801 | 524 | 2.25% |
| TEACHERS - STEAM | 0.60 | 0.60 | 0.60 | 52,406 | 52,406 | 54,548 | 54,548 | 57,416 | 2,868 | 5.26% |
| 26 - SHERMAN | 31.80 | 31.90 | 32.90 | 3,043,604 | 2,876,838 | 3,046,960 | 3,050,568 | 3,259,059 | 212,099 | 6.96% |
| 28 - STRATFIELD | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 104,968 | 104,968 | 107,330 | 107,330 | 109,745 | 2,415 | 2.25% |
| TEACHERS - CLASSROOM | 30.00 | 29.90 | 29.90 | 2,887,363 | 2,800,154 | 3,023,750 | 2,986,351 | 3,093,057 | 69,307 | 2.29% |
| TEACHERS - MLL | 0.30 | 0.30 | 0.30 | 44,732 | 37,650 | 34,916 | 34,916 | 35,702 | 786 | 2.25% |
| TEACHERS - STEAM | 0.60 | 0.60 | 0.60 | 42,889 | 51,466 | 68,692 | 73,426 | 75,078 | 6,386 | 9.30% |
| 28 - STRATFIELD | 31.90 | 31.80 | 31.80 | 3,079,952 | 2,994,239 | 3,234,688 | 3,202,023 | 3,313,582 | 78,894 | 2.44% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 104,968 | 104,968 | 107,330 | 107,330 | 109,745 | 2,415 | 2.25% |
| TEACHERS - CLASSROOM | 83.20 | 83.10 | 83.10 | 7,426,758 | 7,343,622 | 7,828,496 | 7,790,879 | 8,290,270 | 461,774 | 5.90% |
| TEACHERS - MLL | 1.00 | 1.00 | 1.00 | 89,437 | 78,453 | 83,964 | 83,964 | 89,680 | 5,716 | 6.81% |
| 30 - FAIRFIELD WOODS MS | 85.20 | 85.10 | 85.10 | 7,621,163 | 7,527,043 | 8,019,790 | 7,982,173 | 8,489,695 | 469,905 | 5.86% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 96,238 | 104,968 | 107,330 | 107,330 | 109,745 | 2,415 | 2.25% |
| TEACHERS - CLASSROOM | 81.20 | 81.10 | 81.10 | 7,651,772 | 7,617,983 | 8,085,768 | 8,240,945 | 8,577,682 | 491,914 | 6.08% |
| 31 - ROGER LUDLOWE MS | 82.20 | 82.10 | 82.10 | 7,748,010 | 7,722,951 | 8,193,098 | 8,348,275 | 8,687,427 | 494,329 | 6.03% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 67,993 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - CLASSROOM | 63.60 | 64.60 | 64.60 | 5,719,808 | 5,700,848 | 5,979,583 | 6,116,554 | 6,403,026 | 423,443 | 7.08% |
| TEACHERS - MLL | 2.00 | 2.00 | 2.00 | 181,565 | 194,475 | 202,595 | 202,595 | 210,983 | 8,388 | 4.14% |
| 32 - TOMLINSON MS | 66.60 | 67.60 | 67.60 | 5,969,366 | 6,009,149 | 6,298,565 | 6,435,536 | 6,733,015 | 434,450 | 6.90% |
| 41 - FFLD LUDLOWE H.S | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - MEDIA SPECIALIST | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - CLASSROOM | 127.30 | 124.90 | 124.90 | 11,794,033 | 11,820,453 | 12,314,738 | 12,013,799 | 12,711,182 | 396,444 | 3.22% |
| 41 - FFLD LUDLOWE H.S | 129.30 | 126.90 | 126.90 | 12,021,685 | 12,048,105 | 12,547,512 | 12,246,573 | 12,949,194 | 401,682 | 3.20% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|------------------|---------------|
| 43 - FFLD WARDE H.S | | | | | | | | | | |
| TEACHERS - LIBRARY MEDIA | 1.50 | 1.50 | 1.50 | 166,310 | 160,694 | 170,052 | 170,052 | 173,879 | 3,827 | 2.25% |
| TEACHERS - MEDIA SPECIALIST | 1.50 | 1.50 | 1.50 | 166,310 | 148,857 | 161,552 | 161,552 | 169,533 | 7,981 | 4.94% |
| TEACHERS - CLASSROOM | 128.10 | 126.50 | 126.50 | 11,811,895 | 11,817,912 | 12,392,797 | 12,200,922 | 12,762,851 | 370,054 | 2.99% |
| TEACHERS - MLL | 2.00 | 2.00 | 2.00 | 197,058 | 189,428 | 189,852 | 189,852 | 201,228 | 11,376 | 5.99% |
| 43 - FFLD WARDE H.S | 133.10 | 131.50 | 131.50 | 12,341,573 | 12,316,891 | 12,914,253 | 12,722,378 | 13,307,491 | 393,238 | 3.04% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| TEACHERS - CLASSROOM | 7.63 | 8.00 | 8.00 | 561,491 | 628,524 | 693,975 | 708,013 | 794,813 | 100,838 | 14.53% |
| TEACHERS - STEM | 0.20 | 0.20 | 0.20 | 15,377 | 11,088 | 11,766 | 11,766 | 12,686 | 920 | 7.82% |
| 50 - WALTER FITZGERALD CAMPUS | 7.83 | 8.20 | 8.20 | 576,868 | 639,612 | 705,741 | 719,779 | 807,499 | 101,758 | 14.42% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| TEACHERS - CLASSROOM | 2.00 | 2.00 | 2.00 | 323,762 | 218,794 | 223,717 | 223,717 | 228,751 | 5,034 | 2.25% |
| TEACHERS - SP/LANG | 0.80 | 0.80 | 0.80 | 88,705 | 87,448 | 92,301 | 92,301 | 98,495 | 6,194 | 6.71% |
| 51 - COMMUNITY PARTNERSHIP | 2.80 | 2.80 | 2.80 | 412,467 | 306,242 | 316,018 | 316,018 | 327,246 | 11,228 | 3.55% |
| 52 - ECC | | | | | | | | | | |
| TEACHERS - CLASSROOM | 21.90 | 21.20 | 21.20 | 1,539,992 | 1,500,980 | 1,894,938 | 1,961,535 | 2,051,835 | 156,897 | 8.28% |
| 52 - ECC | 21.90 | 21.20 | 21.20 | 1,539,992 | 1,500,980 | 1,894,938 | 1,961,535 | 2,051,835 | 156,897 | 8.28% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| TEACHERS - GIFTED | 3.20 | 3.20 | 4.20 | 334,140 | 349,315 | 346,575 | 348,927 | 468,019 | 121,444 | 35.04% |
| TEACHERS - HLTH SPECIALIST PT | 0.50 | 0.20 | 0.20 | 59,842 | 59,842 | 61,189 | 24,476 | 25,026 | (36,163) | -59.10% |
| TEACHERS - EARLY LITERACY ACA | 3.00 | 3.00 | 3.00 | 256,279 | 297,306 | 306,236 | 306,236 | 319,479 | 13,243 | 4.32% |
| TEACHERS - COORD PART- TIME | 2.20 | 2.20 | 2.20 | 357,970 | 356,760 | 269,635 | 254,198 | 267,938 | (1,697) | -0.63% |
| 60 - INSTRUCTIONAL SVCS | 8.90 | 8.60 | 9.60 | 1,008,231 | 1,063,222 | 983,635 | 933,837 | 1,080,462 | 96,827 | 9.84% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEACHERS - CLASSROOM | 4.20 | 4.20 | 4.20 | 440,231 | 398,244 | 419,844 | 420,287 | 453,923 | 34,079 | 8.12% |
| 62 - PUPIL PERSONNEL SVCS | 4.20 | 4.20 | 4.20 | 440,231 | 398,244 | 419,844 | 420,287 | 453,923 | 34,079 | 8.12% |
| 101 TEACHING STAFF | 914.68 | 914.90 | 916.90 | 81,936,197 | 81,708,201 | 86,961,134 | 86,451,338 | 91,187,460 | 4,226,326 | 4.86% |

101 TEACHING STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 103 CERTIFIED SUPPORT STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 71,130 | 64,447 | 90,000 | 98,079 | 104,320 | 14,320 | 15.91% |
| TEACHERS - SOCIAL WORKER | 0.80 | 1.00 | 1.00 | 38,599 | 57,332 | 61,328 | 5,451 | 75,000 | 13,672 | 22.29% |
| 10 - BURR | 1.80 | 2.00 | 2.00 | 109,729 | 121,779 | 151,328 | 103,530 | 179,320 | 27,992 | 18.50% |
| 12 - DWIGHT | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 0.80 | 1.00 | 1.00 | 91,061 | 91,061 | 93,110 | 116,386 | 119,006 | 25,896 | 27.81% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.40 | 0.40 | 44,875 | 44,875 | 48,131 | 46,555 | 47,602 | (529) | -1.10% |
| 12 - DWIGHT | 1.40 | 1.40 | 1.40 | 135,936 | 135,936 | 141,241 | 162,941 | 166,608 | 25,367 | 17.96% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 85,777 | 85,777 | 91,449 | 91,449 | 98,974 | 7,525 | 8.23% |
| TEACHERS - SOCIAL WORKER | 0.70 | 0.70 | 0.70 | 48,693 | 52,354 | 56,153 | 56,153 | 60,097 | 3,944 | 7.02% |
| 14 - HOLLAND HILL | 1.70 | 1.70 | 1.70 | 134,470 | 138,131 | 147,602 | 147,602 | 159,071 | 11,469 | 7.77% |
| 16 - JENNINGS | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.20 | 0.40 | 0.40 | 18,933 | 20,398 | 21,577 | 43,154 | 45,864 | 24,287 | 112.56% |
| 16 - JENNINGS | 1.20 | 1.40 | 1.40 | 132,759 | 134,224 | 137,964 | 159,541 | 164,870 | 26,906 | 19.50% |
| 18 - MCKINLEY | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 113,826 | 122,683 | 125,443 | 116,387 | 119,006 | (6,437) | -5.13% |
| TEACHERS - SOCIAL WORKER | 1.30 | 1.60 | 1.60 | 73,478 | 121,059 | 131,849 | 134,342 | 143,488 | 11,639 | 8.83% |
| 18 - MCKINLEY | 2.30 | 2.60 | 2.60 | 187,304 | 243,742 | 257,292 | 250,729 | 262,494 | 5,202 | 2.02% |
| 20 - MILL HILL | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.20 | 1.00 | 1.00 | 110,109 | 110,109 | 116,333 | 7,966 | 75,000 | (41,333) | -35.53% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.60 | 0.60 | 68,296 | 73,549 | 69,832 | 67,965 | 71,404 | 1,572 | 2.25% |
| 20 - MILL HILL | 1.80 | 1.60 | 1.60 | 178,405 | 183,658 | 186,165 | 75,931 | 146,404 | (39,761) | -21.36% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 0.70 | 0.70 | 109,310 | 109,310 | 115,376 | 115,376 | 86,183 | (29,193) | -25.30% |
| TEACHERS - SOCIAL WORKER | 0.60 | 1.00 | 1.00 | 73,610 | 73,610 | 72,246 | 116,386 | 119,006 | 46,760 | 64.72% |
| 22 - NO. STRATFIELD | 1.60 | 1.70 | 1.70 | 182,920 | 182,920 | 187,622 | 231,762 | 205,189 | 17,567 | 9.36% |

103 CERTIFIED SUPPORT STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 23 - OSBORN HILL | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 0.80 | 1.00 | 1.00 | 120,713 | 59,310 | 55,618 | 69,522 | 74,366 | 18,748 | 33.71% |
| TEACHERS - SOCIAL WORKER | 1.00 | 1.00 | 1.00 | - | 52,745 | 85,000 | 76,661 | 82,420 | (2,580) | -3.04% |
| 23 - OSBORN HILL | 1.80 | 2.00 | 2.00 | 120,713 | 112,055 | 140,618 | 146,183 | 156,786 | 16,168 | 11.50% |
| 24 - RIVERFIELD | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 2.00 | 0.80 | 0.80 | 153,244 | 156,503 | 164,182 | 80,219 | 68,682 | (95,500) | -58.17% |
| TEACHERS - SOCIAL WORKER | 0.40 | 1.60 | 1.60 | 25,732 | 15,718 | 28,410 | 191,652 | 195,965 | 167,555 | 589.77% |
| 24 - RIVERFIELD | 2.40 | 2.40 | 2.40 | 178,976 | 172,221 | 192,592 | 271,871 | 264,647 | 72,055 | 37.41% |
| 26 - SHERMAN | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 119,684 | 119,684 | 122,377 | 122,377 | 125,130 | 2,753 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.60 | 0.60 | 0.60 | 58,682 | 40,435 | 42,614 | 69,832 | 71,404 | 28,790 | 67.56% |
| 26 - SHERMAN | 1.60 | 1.60 | 1.60 | 178,366 | 160,119 | 164,991 | 192,209 | 196,534 | 31,543 | 19.12% |
| 28 - STRATFIELD | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.00 | 1.00 | 1.00 | 65,900 | 22,945 | 90,000 | 73,278 | 78,385 | (11,615) | -12.91% |
| TEACHERS - SOCIAL WORKER | 0.80 | 0.80 | 0.80 | 37,658 | 50,210 | 53,906 | 53,906 | 56,870 | 2,964 | 5.50% |
| 28 - STRATFIELD | 1.80 | 1.80 | 1.80 | 103,558 | 73,156 | 143,906 | 127,184 | 135,255 | (8,651) | -6.01% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 116,848 | 116,723 | 118,089 | 119,462 | 122,194 | 4,105 | 3.48% |
| SRBI COORDINATOR | 1.00 | 1.00 | 1.00 | 109,149 | 109,149 | 122,572 | 118,089 | 125,330 | 2,758 | 2.25% |
| TEACHERS - GUIDANCE COUNSLR | 4.00 | 4.00 | 4.00 | 358,911 | 350,081 | 413,828 | 401,147 | 419,966 | 6,138 | 1.48% |
| TEACHERS - PSYCHOLOGIST | 1.80 | 1.80 | 1.80 | 74,791 | 101,732 | 158,008 | 134,125 | 142,723 | (15,285) | -9.67% |
| TEACHERS - SOCIAL WORKER | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| 30 - FAIRFIELD WOODS MS | 8.80 | 8.80 | 8.80 | 773,525 | 791,511 | 928,884 | 889,210 | 929,219 | 335 | 0.04% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 104,768 | 104,768 | 113,605 | 110,722 | 117,681 | 4,076 | 3.59% |
| SRBI COORDINATOR | 1.00 | 1.00 | 1.00 | 119,875 | 119,875 | 122,572 | 122,572 | 125,330 | 2,758 | 2.25% |
| TEACHERS - GUIDANCE COUNSELOR | 3.50 | 3.50 | 3.50 | 392,728 | 392,728 | 406,917 | 357,622 | 373,766 | (33,151) | -8.15% |
| TEACHERS - PSYCHOLOGIST | 2.40 | 2.40 | 2.40 | 210,064 | 234,688 | 245,483 | 245,483 | 256,914 | 11,431 | 4.66% |
| 31 - ROGER LUDLOWE MS | 7.90 | 7.90 | 7.90 | 827,435 | 852,058 | 888,577 | 836,399 | 873,691 | (14,886) | -1.68% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 32 - TOMLINSON MS | | | | | | | | | | |
| TEACHERS - DEAN | 1.00 | 1.00 | 1.00 | 103,088 | 100,472 | 109,915 | 107,126 | 113,212 | 3,297 | 3.00% |
| SRBI COORDINATOR | 1.00 | 1.00 | 1.00 | 107,496 | 107,496 | 113,605 | 113,605 | 120,746 | 7,141 | 6.29% |
| TEACHERS - GUIDANCE COUNSELOR | 3.00 | 3.00 | 3.00 | 313,068 | 313,068 | 324,055 | 324,000 | 335,382 | 11,327 | 3.50% |
| TEACHERS - PSYCHOLOGIST | 1.60 | 1.60 | 1.60 | 96,238 | 137,034 | 143,642 | 143,642 | 153,547 | 9,905 | 6.90% |
| TEACHERS - SOCIAL WORKER | 2.00 | 2.00 | 2.00 | 211,629 | 211,629 | 220,671 | 220,671 | 229,320 | 8,649 | 3.92% |
| 32 - TOMLINSON MS | 8.60 | 8.60 | 8.60 | 831,519 | 869,698 | 911,888 | 909,044 | 952,207 | 40,319 | 4.42% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| TEACHERS - DEAN | 3.00 | 3.00 | 3.00 | 329,413 | 329,414 | 347,287 | 338,473 | 348,896 | 1,609 | 0.46% |
| TEACHERS - TECH INTEGR | 1.00 | 1.00 | 1.00 | 85,777 | 85,777 | 91,449 | 91,449 | 98,974 | 7,525 | 8.23% |
| TEACHERS - GUIDANCE COUNSELOR | 9.00 | 9.00 | 9.00 | 879,470 | 865,563 | 920,958 | 920,958 | 963,556 | 42,598 | 4.63% |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.00 | 2.00 | 164,230 | 164,230 | 175,413 | 111,353 | 188,654 | 13,241 | 7.55% |
| TEACHERS - SOCIAL WORKER | 4.00 | 4.00 | 4.00 | 397,937 | 392,609 | 411,226 | 416,521 | 422,856 | 11,630 | 2.83% |
| TEACHERS - SPED EVAL | 1.50 | 1.50 | 1.50 | 139,812 | 125,509 | 132,264 | 132,264 | 138,793 | 6,529 | 4.94% |
| 41 - FFLD LUDLOWE H.S. | 20.50 | 20.50 | 20.50 | 1,996,639 | 1,963,102 | 2,078,597 | 2,011,018 | 2,161,729 | 83,132 | 4.00% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| TEACHERS - DEAN | 3.00 | 3.00 | 3.00 | 310,609 | 310,609 | 328,686 | 320,345 | 329,233 | 547 | 0.17% |
| TEACHERS - TECH INTEGR | 1.00 | 1.00 | 1.00 | 119,684 | 119,684 | 122,377 | 122,377 | 125,130 | 2,753 | 2.25% |
| TEACHERS - GUIDANCE COUNSELOR | 9.00 | 9.00 | 9.00 | 844,596 | 841,594 | 901,802 | 900,233 | 940,034 | 38,232 | 4.24% |
| TEACHERS - PSYCHOLOGIST | 2.00 | 2.00 | 2.00 | 176,589 | 146,096 | 143,857 | 199,046 | 207,353 | 63,496 | 44.14% |
| TEACHERS - SOCIAL WORKER | 5.00 | 5.00 | 5.00 | 412,773 | 460,283 | 502,858 | 503,113 | 514,028 | 11,170 | 2.22% |
| TEACHERS - SPED EVAL | 1.50 | 1.50 | 1.50 | 139,812 | 125,510 | 132,264 | 132,264 | 138,793 | 6,529 | 4.94% |
| 43 - FFLD WARDE H.S. | 21.50 | 21.50 | 21.50 | 2,004,063 | 2,003,776 | 2,131,844 | 2,177,378 | 2,254,571 | 122,727 | 5.76% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 2.00 | 1.40 | 1.00 | 178,530 | 133,396 | 160,824 | 109,917 | 86,453 | (74,371) | -46.24% |
| TEACHERS - SOCIAL WORKER | 1.00 | 2.00 | 1.00 | 113,826 | 113,826 | 116,387 | 133,367 | 128,265 | 11,878 | 10.21% |
| 50 - WALTER FITZGERALD CAMPUS | 3.00 | 3.40 | 2.00 | 292,356 | 247,222 | 277,211 | 243,284 | 214,718 | (62,493) | -22.54% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| TEACHERS - SOCIAL WORKER | 0.70 | 0.70 | 0.70 | 79,678 | 79,678 | 81,471 | 81,471 | 83,304 | 1,833 | 2.25% |
| 51 - COMMUNITY PARTNERSHIP | 0.70 | 0.70 | 0.70 | 79,678 | 79,678 | 81,471 | 81,471 | 83,304 | 1,833 | 2.25% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 52 - ECC | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.30 | 1.60 | 1.60 | 111,140 | 111,140 | 118,883 | 150,168 | 159,528 | 40,645 | 34.19% |
| TEACHERS - SPED EVAL | 1.00 | 1.00 | 1.00 | 113,826 | 113,826 | 116,387 | 116,387 | 119,006 | 2,619 | 2.25% |
| TEACHERS - SOCIAL WORKER | 0.40 | 1.00 | 1.00 | - | 31,381 | 33,586 | 81,716 | 87,384 | 53,798 | 160.18% |
| 52 - ECC | 2.70 | 3.60 | 3.60 | 224,966 | 256,347 | 268,856 | 348,271 | 365,918 | 97,062 | 36.10% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| INSTRUCTIONAL SVCS | 1.00 | 1.00 | 1.00 | - | - | 129,000 | 116,387 | 119,006 | (9,994) | -7.75% |
| 60 - INSTRUCTIONAL SVCS | 1.00 | 1.00 | 1.00 | - | - | 129,000 | 116,387 | 119,006 | (9,994) | -7.75% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEACHERS - PSYCHOLOGIST | 1.40 | 1.20 | 1.20 | 182,367 | 141,430 | 153,087 | 138,920 | 142,482 | (10,605) | -6.93% |
| TEACHERS - SOCIAL WORKER | 0.20 | - | - | 71,000 | 14,333 | 15,332 | - | - | (15,332) | -100.00% |
| 62 - PUPIL PERSONNEL SVCS | 1.60 | 1.20 | 1.20 | 253,367 | 155,763 | 168,419 | 138,920 | 142,482 | (25,937) | -15.40% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| DBT PARENT TRAINING | 0.40 | 0.40 | 0.40 | - | 37,706 | 40,810 | 40,810 | 42,420 | 1,610 | 3.95% |
| 68 - SUPERINTENDENT'S OFFICE | 0.40 | 0.40 | 0.40 | - | 37,706 | 40,810 | 40,810 | 42,420 | 1,610 | 3.95% |
| 103 CERTIFIED SUPPORT STAFF | 96.10 | 97.80 | 96.40 | 8,926,684 | 8,914,803 | 9,756,878 | 9,661,675 | 10,176,444 | 419,566 | 4.30% |
| 105 SCHOOL ADMIN STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 10 - BURR | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |
| 12 - DWIGHT | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 12 - DWIGHT | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 14 - HOLLAND HILL | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |

105 SCHOOL ADMIN STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| 16 - JENNINGS | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 16 - JENNINGS | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |
| 18 - MCKINLEY | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 171,253 | 180,260 | 182,912 | 188,399 | 8,139 | 4.52% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 18 - MCKINLEY | 2.00 | 2.00 | 2.00 | 306,576 | 303,596 | 316,046 | 322,056 | 335,366 | 19,320 | 6.11% |
| 20 - MILL HILL | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 135,786 | 139,230 | 142,686 | 150,747 | 11,517 | 8.27% |
| 20 - MILL HILL | 2.00 | 2.00 | 2.00 | 306,576 | 314,237 | 322,142 | 325,598 | 339,146 | 17,004 | 5.28% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 174,067 | 178,451 | 182,912 | 188,399 | 9,948 | 5.57% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 147,813 | 149,562 | 153,239 | 157,836 | 8,274 | 5.53% |
| 22 - NO. STRATFIELD | 2.00 | 2.00 | 2.00 | 306,576 | 321,880 | 328,013 | 336,151 | 346,235 | 18,222 | 5.56% |
| 23 - OSBORN HILL | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ASSISTANT PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 23 - OSBORN HILL | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |
| 24 - RIVERFIELD | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 178,451 | 182,912 | 188,399 | 9,948 | 5.57% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 24 - RIVERFIELD | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 314,237 | 322,056 | 335,366 | 21,129 | 6.72% |
| 26 - SHERMAN | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 182,451 | 182,451 | 186,912 | 186,912 | 192,399 | 5,487 | 2.94% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 26 - SHERMAN | 2.00 | 2.00 | 2.00 | 310,576 | 314,793 | 322,698 | 326,056 | 339,366 | 16,668 | 5.17% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| 28 - STRATFIELD | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 178,451 | 178,451 | 182,912 | 182,912 | 188,399 | 5,487 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 128,125 | 132,342 | 135,786 | 139,144 | 146,967 | 11,181 | 8.23% |
| 28 - STRATFIELD | 2.00 | 2.00 | 2.00 | 306,576 | 310,793 | 318,698 | 322,056 | 335,366 | 16,668 | 5.23% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 187,667 | 187,667 | 192,359 | 192,359 | 198,130 | 5,771 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.50 | 1.50 | 1.50 | 250,485 | 250,485 | 256,748 | 256,748 | 264,450 | 7,702 | 3.00% |
| 30 - FAIRFIELD WOODS MS | 2.50 | 2.50 | 2.50 | 438,152 | 438,152 | 449,107 | 449,107 | 462,580 | 13,473 | 3.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 187,667 | 187,667 | 192,359 | 192,359 | 198,130 | 5,771 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.50 | 1.50 | 1.50 | 250,485 | 250,485 | 256,748 | 256,748 | 264,450 | 7,702 | 3.00% |
| 31 - ROGER LUDLOWE MS | 2.50 | 2.50 | 2.50 | 438,152 | 438,152 | 449,107 | 449,107 | 462,580 | 13,473 | 3.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| ADMIN - PRINCIPAL | 1.00 | 1.00 | 1.00 | 187,667 | 187,667 | 192,359 | 192,359 | 198,130 | 5,771 | 3.00% |
| ADMIN - ASST. PRINCIPAL | 1.00 | 1.00 | 1.00 | 166,990 | 166,990 | 171,165 | 171,165 | 176,300 | 5,135 | 3.00% |
| 32 - TOMLINSON MS | 2.00 | 2.00 | 2.00 | 354,657 | 354,657 | 363,524 | 363,524 | 374,430 | 10,906 | 3.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| ADMIN - HD PRINCIPAL | 1.00 | 1.00 | 1.00 | 202,418 | 214,918 | 207,378 | 207,378 | 213,479 | 6,101 | 2.94% |
| ADMIN - PUPIL PERSONNEL | 1.00 | 1.00 | 1.00 | 166,990 | 166,990 | 171,165 | 171,165 | 176,300 | 5,135 | 3.00% |
| ADMIN - HOUSE PRINCIPALS | 3.00 | 3.00 | 3.00 | 504,970 | 504,970 | 513,320 | 517,494 | 532,900 | 19,580 | 3.81% |
| ADMIN - ATHLETIC DIRECTOR | 1.00 | 1.00 | 1.00 | 152,563 | 165,497 | 159,377 | 156,377 | 173,848 | 14,471 | 9.08% |
| 41 - FFLD LUDLOWE H.S. | 6.00 | 6.00 | 6.00 | 1,026,941 | 1,052,375 | 1,051,240 | 1,052,414 | 1,096,527 | 45,287 | 4.31% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| ADMIN - HD PRINCIPAL | 1.00 | 1.00 | 1.00 | 198,418 | 198,418 | 203,378 | 203,378 | 209,479 | 6,101 | 3.00% |
| ADMIN - PUPIL PERSONNEL | 1.00 | 1.00 | 1.00 | 166,990 | 166,990 | 171,165 | 171,165 | 176,300 | 5,135 | 3.00% |
| ADMIN - HOUSE PRINCIPALS | 3.00 | 3.00 | 3.00 | 492,549 | 492,549 | 509,178 | 492,162 | 524,453 | 15,275 | 3.00% |
| ADMIN - ATHLETIC DIRECTOR | 1.00 | 1.00 | 1.00 | 137,966 | 150,619 | 144,569 | 144,569 | 164,571 | 20,002 | 13.84% |
| 43 - FFLD WARDE H.S. | 6.00 | 6.00 | 6.00 | 995,923 | 1,008,576 | 1,028,290 | 1,011,274 | 1,074,803 | 46,513 | 4.52% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| ADMINISTRATOR | 1.00 | 1.00 | 1.00 | 164,667 | 164,667 | 168,784 | 167,696 | 177,968 | 9,184 | 5.44% |
| 50 - WALTER FITZGERALD CAMPUS | 1.00 | 1.00 | 1.00 | 164,667 | 164,667 | 168,784 | 167,696 | 177,968 | 9,184 | 5.44% |

105 SCHOOL ADMIN STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|--------------|
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| PROGRAM DIRECTORS | 4.00 | 5.00 | 4.00 | 498,001 | 539,725 | 641,352 | 641,933 | 664,863 | 23,511 | 3.67% |
| 60 - INSTRUCTIONAL SVCS | 4.00 | 5.00 | 4.00 | 498,001 | 539,725 | 641,352 | 641,933 | 664,863 | 23,511 | 3.67% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| ADMIN - PUPIL SVC COORDINATORS | 5.80 | 6.00 | 6.00 | 790,402 | 897,743 | 960,934 | 975,213 | 1,033,811 | 72,877 | 7.58% |
| PROG DIR-STDT SUPT/MNTL HEALTH | 1.00 | 0.80 | 0.80 | 148,087 | 160,274 | 168,784 | 135,028 | 139,078 | (29,706) | -17.60% |
| 62 - PUPIL PERSONNEL SVCS | 6.80 | 6.80 | 6.80 | 938,489 | 1,058,017 | 1,129,718 | 1,110,241 | 1,172,889 | 43,171 | 3.82% |
| 105 SCHOOL ADMIN STAFF | 52.80 | 53.80 | 52.80 | 8,231,318 | 8,484,378 | 8,796,446 | 8,809,549 | 9,194,315 | 397,869 | 4.52% |
| 107 CENTRAL ADMIN STAFF | | | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| DEPUTY SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 191,954 | 198,673 | 198,673 | 204,633 | 204,633 | 5,960 | 3.00% |
| CHIEF ACADEMIC OFFICER | 1.00 | 1.00 | 1.00 | 185,823 | 192,327 | 192,327 | 198,097 | 198,097 | 5,770 | 3.00% |
| EXEC DIR-PK-12 LITERACY | 1.00 | 1.00 | 1.00 | 182,500 | 188,888 | 188,888 | 193,610 | 193,610 | 4,722 | 2.50% |
| EXEC DIR-K-12 MATH/STEM | 1.00 | 1.00 | 1.00 | 175,000 | 175,000 | 175,000 | 179,375 | 179,375 | 4,375 | 2.50% |
| 60 - INSTRUCTIONAL SVCS | 4.00 | 4.00 | 4.00 | 735,277 | 754,888 | 754,888 | 775,715 | 775,715 | 20,827 | 2.76% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| DIR SPED/STDT SVCS PK-12 | 1.00 | 1.00 | 1.00 | 192,884 | 199,635 | 199,635 | 204,626 | 204,626 | 4,991 | 2.50% |
| 62 - PUPIL PERSONNEL SVCS | 1.00 | 1.00 | 1.00 | 192,884 | 199,635 | 199,635 | 204,626 | 204,626 | 4,991 | 2.50% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| SUPERINTENDENT | 1.00 | 1.00 | 1.00 | 275,000 | 281,187 | 281,188 | 291,029 | 291,029 | 9,841 | 3.50% |
| 68 - SUPERINTENDENT'S OFFICE | 1.00 | 1.00 | 1.00 | 275,000 | 281,187 | 281,188 | 291,029 | 291,029 | 9,841 | 3.50% |
| 107 CENTRAL ADMIN STAFF | 6.00 | 6.00 | 6.00 | 1,203,161 | 1,235,710 | 1,235,711 | 1,271,370 | 1,271,370 | 35,659 | 2.89% |
| 109 DIRECTOR/SUPERVISOR/MANAGER | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| CHIEF FINANCIAL OFFICER | 1.00 | 1.00 | 1.00 | 192,883 | 199,634 | 199,634 | 204,625 | 204,625 | 4,991 | 2.50% |
| 63 - FINANCE | 1.00 | 1.00 | 1.00 | 192,883 | 199,634 | 199,634 | 204,625 | 204,625 | 4,991 | 2.50% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| EXEC DIRECTOR OF OPERATIONS | 1.00 | 1.00 | 1.00 | 191,122 | 197,812 | 197,812 | 202,756 | 202,757 | 4,945 | 2.50% |
| MGR - CONST & SECURITY | 1.00 | 1.00 | 1.00 | 142,014 | 146,274 | 146,274 | 149,931 | 149,931 | 3,657 | 2.50% |
| 64 - MAINT OF PLANT/OPERATIONS | 2.00 | 2.00 | 2.00 | 333,136 | 344,086 | 344,086 | 352,687 | 352,688 | 8,602 | 2.50% |
| 109 DIRECTOR/SUPERVISOR/MANAGER | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 65 - TRANSPORTATION | | | | | | | | | | |
| DIR - TRANSPORTATION | - | - | - | 110,374 | - | - | - | - | - | 0.00% |
| 65 - TRANSPORTATION | - | - | - | 110,374 | - | - | - | - | - | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| DIR - INFORMATION TECH | 1.00 | 1.00 | 1.00 | 155,731 | 160,403 | 160,403 | 173,459 | 145,000 | (15,403) | -9.60% |
| 66 - TECHNOLOGY SVCS | 1.00 | 1.00 | 1.00 | 155,731 | 160,403 | 160,403 | 173,459 | 145,000 | (15,403) | -9.60% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| EXEC DIR HUMAN RESOURCES | 1.00 | 1.00 | 1.00 | 181,290 | 187,636 | 187,636 | 192,327 | 192,327 | 4,691 | 2.50% |
| 67 - PERSONNEL SERVICES | 1.00 | 1.00 | 1.00 | 181,290 | 187,636 | 187,636 | 192,327 | 192,327 | 4,691 | 2.50% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| COMMUNICATIONS DIRECTOR | 0.625 | 0.625 | 0.625 | 62,100 | 81,439 | 80,343 | 82,350 | 82,351 | 2,008 | 2.50% |
| LEGAL SERVICES | - | - | - | 100,000 | - | - | - | - | - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | 0.63 | 0.63 | 0.63 | 162,100 | 81,439 | 80,343 | 82,350 | 82,351 | 2,008 | 2.50% |
| 109 DIRECTOR/SUPERVISOR/MGR | 5.63 | 5.63 | 5.63 | 1,135,514 | 973,198 | 972,102 | 1,005,448 | 976,991 | 4,889 | 0.50% |
| 111 SECRETARIAL / CLERICAL STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 42,026 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 10 - BURR | 1.00 | 1.00 | 1.00 | 42,026 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 12 - DWIGHT | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 51,303 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 12 - DWIGHT | 1.00 | 1.00 | 1.00 | 51,303 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 50,503 | 50,503 | 50,503 | 52,354 | 53,242 | 2,739 | 5.42% |
| 14 - HOLLAND HILL | 1.00 | 1.00 | 1.00 | 50,503 | 50,503 | 50,503 | 52,354 | 53,242 | 2,739 | 5.42% |
| 16 - JENNINGS | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 51,303 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 16 - JENNINGS | 1.00 | 1.00 | 1.00 | 51,303 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |

111 SECRETARIAL / CLERICAL STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 18 - MCKINLEY | | | | | | | | | | |
| SECRY - 10 MONTH | 2.00 | 2.00 | 2.00 | 50,503 | 94,210 | 94,210 | 96,016 | 99,605 | 5,395 | 5.73% |
| 18 - MCKINLEY | 2.00 | 2.00 | 2.00 | 50,503 | 94,210 | 94,210 | 96,016 | 99,605 | 5,395 | 5.73% |
| 20 - MILL HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 43,707 | 43,707 | 43,707 | 46,362 | 48,125 | 4,418 | 10.11% |
| 20 - MILL HILL | 1.00 | 1.00 | 1.00 | 43,707 | 43,707 | 43,707 | 46,362 | 48,125 | 4,418 | 10.11% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 50,503 | 50,503 | 50,503 | 44,582 | 46,363 | (4,140) | -8.20% |
| 22 - NO. STRATFIELD | 1.00 | 1.00 | 1.00 | 50,503 | 50,503 | 50,503 | 44,582 | 46,363 | (4,140) | -8.20% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 51,303 | 51,303 | 51,303 | 47,687 | 43,365 | (7,938) | -15.47% |
| 23 - OSBORN HILL | 1.00 | 1.00 | 1.00 | 51,303 | 51,303 | 51,303 | 47,687 | 43,365 | (7,938) | -15.47% |
| 24 - RIVERFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 42,026 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 24 - RIVERFIELD | 1.00 | 1.00 | 1.00 | 42,026 | 42,026 | 42,026 | 44,580 | 46,363 | 4,337 | 10.32% |
| 26 - SHERMAN | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 43,707 | 43,707 | 43,707 | 46,362 | 48,125 | 4,418 | 10.11% |
| 26 - SHERMAN | 1.00 | 1.00 | 1.00 | 43,707 | 43,707 | 43,707 | 46,362 | 48,125 | 4,418 | 10.11% |
| 28 - STRATFIELD | | | | | | | | | | |
| SECRY - 10 MONTH | 1.00 | 1.00 | 1.00 | 50,503 | 41,445 | 40,407 | 42,867 | 44,581 | 4,174 | 10.33% |
| 28 - STRATFIELD | 1.00 | 1.00 | 1.00 | 50,503 | 41,445 | 40,407 | 42,867 | 44,581 | 4,174 | 10.33% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 60,273 | 60,273 | 60,273 | 63,793 | 66,125 | 5,852 | 9.71% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 139,242 | 139,242 | 139,242 | 144,331 | 146,773 | 7,531 | 5.41% |
| 30 - FAIRFIELD WOODS MS | 4.00 | 4.00 | 4.00 | 199,515 | 199,515 | 199,515 | 208,124 | 212,898 | 13,383 | 6.71% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 57,873 | 53,507 | 53,507 | 56,433 | 59,030 | 5,523 | 10.32% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 125,857 | 119,819 | 118,699 | 125,831 | 132,337 | 13,638 | 11.49% |
| 31 - ROGER LUDLOWE MS | 4.00 | 4.00 | 4.00 | 183,730 | 173,326 | 172,206 | 182,264 | 191,367 | 19,161 | 11.13% |

111 SECRETARIAL / CLERICAL STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 32 - TOMLINSON MS | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 66,356 | 66,357 | 66,357 | 68,806 | 69,983 | 3,626 | 5.46% |
| SECRY - 10 MONTH | 3.00 | 3.00 | 3.00 | 123,488 | 123,488 | 123,488 | 129,863 | 133,937 | 10,449 | 8.46% |
| 32 - TOMLINSON MS | 4.00 | 4.00 | 4.00 | 189,844 | 189,845 | 189,845 | 198,669 | 203,920 | 14,075 | 7.41% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SECRY - 10 MONTH | 8.00 | 8.00 | 8.00 | 375,277 | 260,076 | 357,110 | 273,527 | 283,563 | (73,547) | -20.60% |
| SECRY - 12 MONTH | 4.50 | 4.50 | 4.50 | 260,076 | 365,826 | 260,076 | 385,387 | 393,190 | 133,114 | 51.18% |
| 41 - FFLD LUDLOWE H.S. | 12.50 | 12.50 | 12.50 | 635,353 | 625,902 | 617,186 | 658,914 | 676,753 | 59,567 | 9.65% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SECRY - 10 MONTH | 7.00 | 7.00 | 7.00 | 317,181 | 265,186 | 292,081 | 280,389 | 287,090 | (4,991) | -1.71% |
| SECRY - 12 MONTH | 4.50 | 4.50 | 4.50 | 264,775 | 293,435 | 265,575 | 312,207 | 322,251 | 56,676 | 21.34% |
| 43 - FFLD WARDE H.S. | 11.50 | 11.50 | 11.50 | 581,956 | 558,621 | 557,656 | 592,596 | 609,341 | 51,685 | 9.27% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| SECRY - 10 MONTH | 0.50 | 0.50 | 0.50 | 20,204 | 20,204 | 34,991 | 21,434 | 22,291 | (12,700) | -36.30% |
| 50 - WALTER FITZGERALD CAMPUS | 0.50 | 0.50 | 0.50 | 20,204 | 20,204 | 34,991 | 21,434 | 22,291 | (12,700) | -36.30% |
| 52 - ECC | | | | | | | | | | |
| SECRY - 12 MONTH | 1.00 | 1.00 | 1.00 | 50,428 | 50,428 | 50,428 | 53,492 | 55,632 | 5,204 | 10.32% |
| 52 - ECC | 1.00 | 1.00 | 1.00 | 50,428 | 50,428 | 50,428 | 53,492 | 55,632 | 5,204 | 10.32% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| SECRY STAFF | 3.00 | 3.00 | 3.00 | 180,338 | 180,338 | 180,338 | 186,581 | 193,130 | 12,792 | 7.09% |
| SECRY - REGISTR / SUPPORT | 1.00 | 1.00 | 1.00 | 49,721 | 50,868 | 49,721 | 50,715 | 52,745 | 3,024 | 6.08% |
| SECRY - MUSIC | 1.00 | 1.00 | 1.00 | 40,935 | 40,935 | 40,935 | 43,339 | 46,509 | 5,574 | 13.62% |
| 60 - INSTRUCTIONALSVC | 5.00 | 5.00 | 5.00 | 270,994 | 272,141 | 270,994 | 280,635 | 292,384 | 21,390 | 7.89% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SECRY STAFF | 3.50 | 3.50 | 3.50 | 210,094 | 214,413 | 214,754 | 223,285 | 227,648 | 12,894 | 6.00% |
| 62 - PUPIL PERSONNEL SVCS | 3.50 | 3.50 | 3.50 | 210,094 | 214,413 | 214,754 | 223,285 | 227,648 | 12,894 | 6.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 63 - FINANCE | | | | | | | | | | |
| SECRY - COPY CENTER | 1.00 | 1.00 | 1.00 | 45,421 | 45,421 | 45,421 | 48,182 | 50,110 | 4,689 | 10.32% |
| ACCOUNTS PAYABLE STAFF | 2.00 | 2.00 | 2.00 | 113,759 | 113,759 | 113,759 | 119,807 | 123,221 | 9,462 | 8.32% |
| PAYROLL STAFF | 2.00 | 2.00 | 2.00 | 134,270 | 134,270 | 134,270 | 139,351 | 141,790 | 7,520 | 5.60% |
| INSURANCE STAFF | 2.00 | 2.00 | 2.00 | 118,846 | 118,846 | 118,846 | 124,425 | 129,647 | 10,801 | 9.09% |
| 63 - FINANCE | 7.00 | 7.00 | 7.00 | 412,296 | 412,296 | 412,296 | 431,765 | 444,768 | 32,472 | 7.88% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| OPERATIONS/MAINT SECRETARIES | 2.00 | 2.00 | 2.00 | 98,239 | 98,239 | 98,239 | 104,208 | 108,377 | 10,138 | 10.32% |
| SECRY - FACILITIES SCHEDULING | 1.00 | 1.00 | 1.00 | 57,236 | 57,236 | 57,236 | 59,341 | 60,352 | 3,116 | 5.44% |
| SECRY - MAINTENANCE | 1.00 | 1.00 | 1.00 | 57,236 | 57,236 | 57,236 | 59,341 | 60,352 | 3,116 | 5.44% |
| 64 - MAINT OF PLANT/OPERATIONS | 4.00 | 4.00 | 4.00 | 212,711 | 212,711 | 212,711 | 222,890 | 229,081 | 16,370 | 7.70% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| SECRY - TRANSPORTATION | 0.90 | 1.90 | 1.90 | 105,168 | 68,525 | 51,512 | 115,908 | 117,884 | 66,372 | 128.85% |
| 65 - TRANSPORTATION | 0.90 | 1.90 | 1.90 | 105,168 | 68,525 | 51,512 | 115,908 | 117,884 | 66,372 | 128.85% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| SECRY STAFF | 3.00 | 3.00 | 3.00 | 159,930 | 150,114 | 159,930 | 162,631 | 175,970 | 16,040 | 10.03% |
| 67 - PERSONNEL SERVICES | 3.00 | 3.00 | 3.00 | 159,930 | 150,114 | 159,930 | 162,631 | 175,970 | 16,040 | 10.03% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| SECRY STAFF | 1.00 | 1.00 | 1.00 | 56,436 | 56,436 | 56,436 | 58,542 | 59,552 | 3,116 | 5.52% |
| 68 - SUPERINTENDENT'S OFFICE | 1.00 | 1.00 | 1.00 | 56,436 | 56,436 | 56,436 | 58,542 | 59,552 | 3,116 | 5.52% |
| 111 SECRETARIAL/CLERICAL STAFF | 73.90 | 74.90 | 74.90 | 3,816,046 | 3,747,957 | 3,742,904 | 3,965,699 | 4,088,347 | 345,443 | 9.23% |

111 SECRETARIAL / CLERICAL STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| 113 PARA EDUCATOR | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| PARA - REG ED | 2.80 | 2.80 | 2.80 | 68,312 | 90,938 | 91,160 | 91,760 | 92,442 | 1,282 | 1.41% |
| PARA - SPED | 13.00 | 13.00 | 13.00 | 326,503 | 395,893 | 435,078 | 349,704 | 424,201 | (10,877) | -2.50% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 25,654 | 32,277 | 32,877 | 31,798 | 32,631 | (246) | -0.75% |
| 10 - BURR | 16.80 | 16.80 | 16.80 | 420,469 | 519,108 | 559,115 | 473,262 | 549,274 | (9,841) | -1.76% |
| 12 - DWIGHT | | | | | | | | | | |
| PARA - REG ED | 2.20 | 2.20 | 2.20 | 53,458 | 56,546 | 70,109 | 69,690 | 71,788 | 1,679 | 2.39% |
| PARA - SPED | 2.10 | 1.10 | 1.10 | 50,008 | 46,040 | 65,621 | 33,575 | 35,894 | (29,727) | -45.30% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 24,900 | 32,153 | 31,978 | 28,046 | 32,631 | 653 | 2.04% |
| 12 - DWIGHT | 5.30 | 4.30 | 4.30 | 128,366 | 134,740 | 167,708 | 131,311 | 140,313 | (27,395) | -16.34% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| PARA - REG ED | 2.80 | 2.80 | 2.80 | 66,597 | 86,643 | 87,135 | 82,497 | 91,366 | 4,231 | 4.86% |
| PARA - SPED | 3.00 | 3.00 | 3.00 | 71,937 | 90,115 | 93,651 | 76,327 | 97,893 | 4,242 | 4.53% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 24,299 | 31,677 | 31,677 | 31,677 | 32,631 | 954 | 3.01% |
| 14 - HOLLAND HILL | 6.80 | 6.80 | 6.80 | 162,833 | 208,434 | 212,463 | 190,501 | 221,890 | 9,427 | 4.44% |
| 16 - JENNINGS | | | | | | | | | | |
| PARA - REG ED | 2.80 | 2.80 | 2.80 | 52,497 | 87,333 | 87,375 | 63,473 | 91,366 | 3,991 | 4.57% |
| PARA - SPED | 15.00 | 10.00 | 10.00 | 213,891 | 432,344 | 497,832 | 311,371 | 326,309 | (171,524) | -34.45% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 23,699 | 31,077 | 31,077 | 31,077 | 32,631 | 1,554 | 5.00% |
| 16 - JENNINGS | 18.80 | 13.80 | 13.80 | 290,087 | 550,754 | 616,284 | 405,921 | 450,306 | (165,978) | -26.93% |
| 18 - MCKINLEY | | | | | | | | | | |
| PARA - MLL | 1.00 | 1.00 | 1.00 | 38,627 | 42,992 | 43,110 | 43,110 | 42,746 | (365) | -0.85% |
| PARA - REG ED | 4.40 | 3.40 | 3.40 | 106,230 | 106,608 | 167,816 | 105,662 | 110,945 | (56,871) | -33.89% |
| PARA - SPED | 5.80 | 5.80 | 5.80 | 141,964 | 179,287 | 182,647 | 182,538 | 189,259 | 6,612 | 3.62% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 28,686 | 33,418 | 33,477 | 33,477 | 32,631 | (846) | -2.53% |
| 18 - MCKINLEY | 12.20 | 11.20 | 11.20 | 315,507 | 362,305 | 427,050 | 364,787 | 375,580 | (51,470) | -12.05% |
| 20 - MILL HILL | | | | | | | | | | |
| PARA - REG ED | 3.80 | 2.80 | 2.80 | 90,477 | 120,467 | 118,993 | 81,400 | 91,366 | (27,627) | -23.22% |
| PARA - SPED | 9.50 | 8.50 | 8.50 | 228,896 | 306,328 | 307,298 | 276,955 | 284,236 | (23,062) | -7.50% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 30,275 | 34,758 | 34,758 | 34,758 | 33,976 | (782) | -2.25% |
| 20 - MILL HILL | 14.30 | 12.30 | 12.30 | 349,648 | 461,553 | 461,049 | 393,113 | 409,578 | (51,471) | -11.16% |
| 113 PARA EDUCATOR | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 22 - NO. STRATFIELD | | | | | | | | | | |
| PARA - REG ED | 3.80 | 2.80 | 2.80 | 93,049 | 113,530 | 119,172 | 86,979 | 91,366 | (27,806) | -23.33% |
| PARA - SPED | 3.00 | 4.00 | 4.00 | 78,273 | 92,635 | 96,912 | 96,912 | 131,868 | 34,956 | 36.07% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 25,654 | 32,277 | 32,277 | 32,277 | 32,631 | 354 | 1.10% |
| 22 - NO. STRATFIELD | 7.80 | 7.80 | 7.80 | 196,976 | 238,442 | 248,361 | 216,168 | 255,866 | 7,505 | 3.02% |
| 23 - OSBORN HILL | | | | | | | | | | |
| PARA - REG ED | 4.40 | 2.80 | 2.80 | 88,768 | 141,749 | 141,779 | 89,848 | 123,997 | (17,782) | -12.54% |
| PARA - SPED | 9.20 | 8.20 | 8.20 | 242,423 | 266,311 | 286,508 | 254,867 | 267,573 | (18,935) | -6.61% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 25,778 | 31,077 | 31,077 | 31,077 | 32,631 | 1,554 | 5.00% |
| 23 - OSBORN HILL | 14.60 | 12.00 | 12.00 | 356,969 | 439,137 | 459,364 | 375,792 | 424,201 | (35,163) | -7.65% |
| 24 - RIVERFIELD | | | | | | | | | | |
| PARA - REG ED | 2.80 | 3.40 | 2.40 | 68,312 | 74,011 | 87,016 | 102,808 | 78,314 | (8,702) | -10.00% |
| PARA - SPED | 3.90 | 2.90 | 2.90 | 92,426 | 95,425 | 121,200 | 90,124 | 94,629 | (26,571) | -21.92% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 24,899 | 32,277 | 31,077 | 32,277 | 32,631 | 1,554 | 5.00% |
| 24 - RIVERFIELD | 7.70 | 7.30 | 6.30 | 185,637 | 201,714 | 239,293 | 225,209 | 205,574 | (33,719) | -14.09% |
| 26 - SHERMAN | | | | | | | | | | |
| PARA - REG ED | 2.80 | 2.80 | 2.80 | 70,707 | 87,385 | 88,217 | 88,217 | 91,366 | 3,149 | 3.57% |
| PARA - SPED | 3.20 | 3.20 | 3.20 | 77,508 | 101,662 | 100,047 | 103,588 | 104,419 | 4,372 | 4.37% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 28,686 | 33,477 | 33,477 | 31,077 | 32,631 | (846) | -2.53% |
| 26 - SHERMAN | 7.00 | 7.00 | 7.00 | 176,901 | 222,524 | 221,741 | 222,882 | 228,416 | 6,675 | 3.01% |
| 28 - STRATFIELD | | | | | | | | | | |
| PARA - REG ED | 2.80 | 2.20 | 3.20 | 68,118 | 87,016 | 87,016 | 62,154 | 104,419 | 17,403 | 20.00% |
| PARA - SPED | 4.00 | 3.90 | 3.90 | 98,456 | 124,644 | 126,107 | 123,432 | 127,260 | 1,153 | 0.91% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 23,699 | 31,077 | 31,077 | 31,077 | 32,631 | 1,554 | 5.00% |
| 28 - STRATFIELD | 7.80 | 7.10 | 8.10 | 190,273 | 242,737 | 244,200 | 216,663 | 264,310 | 20,110 | 8.24% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| PARA - REG ED | 2.00 | 2.00 | 2.00 | 49,353 | 75,717 | 63,354 | 64,483 | 65,262 | 1,908 | 3.01% |
| PARA - SPED | 8.00 | 8.00 | 8.00 | 222,633 | 285,453 | 285,093 | 253,417 | 261,047 | (24,046) | -8.43% |
| 30 - FAIRFIELD WOODS MS | 10.00 | 10.00 | 10.00 | 271,986 | 361,170 | 348,447 | 317,900 | 326,309 | (22,139) | -6.35% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| PARA - REG ED | 2.00 | 2.00 | 2.00 | 47,398 | 62,154 | 62,154 | 63,954 | 65,262 | 3,108 | 5.00% |
| PARA - SPED | 4.00 | 6.00 | 6.00 | 98,261 | 173,633 | 188,262 | 188,262 | 195,785 | 7,523 | 4.00% |
| 31 - ROGER LUDLOWE MS | 6.00 | 8.00 | 8.00 | 145,659 | 235,787 | 250,416 | 252,216 | 261,047 | 10,631 | 4.25% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| PARA - REG ED | 2.00 | 2.00 | 2.00 | 47,398 | 77,064 | 62,154 | 63,849 | 65,262 | 3,108 | 5.00% |
| PARA - SPED | 14.00 | 11.00 | 11.00 | 315,452 | 404,214 | 438,678 | 345,645 | 358,939 | (79,739) | -18.18% |
| 32 - TOMLINSON MS | 16.00 | 13.00 | 13.00 | 362,850 | 481,278 | 500,832 | 409,494 | 424,201 | (76,631) | -15.30% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| PARA - REG ED | 2.10 | 2.10 | 2.10 | 49,768 | 60,730 | 65,262 | 65,262 | 68,525 | 3,263 | 5.00% |
| PARA - SPED | 13.10 | 11.00 | 11.00 | 320,431 | 362,821 | 410,109 | 330,964 | 358,939 | (51,170) | -12.48% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 23,699 | 31,077 | 31,077 | 31,077 | 32,631 | 1,554 | 5.00% |
| 41 - FFLD LUDLOWE H.S. | 16.20 | 14.10 | 14.10 | 393,898 | 454,628 | 506,448 | 427,303 | 460,095 | (46,353) | -9.15% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| PARA - REG ED | 2.10 | 2.10 | 2.10 | 52,318 | 66,761 | 66,762 | 67,362 | 68,525 | 1,763 | 2.64% |
| PARA - SPED | 5.00 | 7.00 | 7.00 | 147,181 | 139,082 | 155,385 | 214,651 | 228,416 | 73,031 | 47.00% |
| PARA - LIBRARY | 1.00 | 1.00 | 1.00 | 23,699 | 31,077 | 31,077 | 31,077 | 32,631 | 1,554 | 5.00% |
| 43 - FFLD WARDE H.S. | 8.10 | 10.10 | 10.10 | 223,198 | 236,920 | 253,224 | 313,090 | 329,572 | 76,348 | 30.15% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| PARA - SPED | 9.00 | 13.00 | 13.00 | 215,846 | 278,507 | 280,893 | 406,315 | 424,201 | 143,308 | 51.02% |
| 51 - COMMUNITY PARTNERSHIP | 9.00 | 13.00 | 13.00 | 215,846 | 278,507 | 280,893 | 406,315 | 424,201 | 143,308 | 51.02% |
| 52 - ECC | | | | | | | | | | |
| PARA - SPED | 14.00 | 22.00 | 22.00 | 340,917 | 436,158 | 471,636 | 658,782 | 719,224 | 247,588 | 52.50% |
| 52 - ECC | 14.00 | 22.00 | 22.00 | 340,917 | 436,158 | 471,636 | 658,782 | 719,224 | 247,588 | 52.50% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| PARA - EARLY LITERACY ACA | 4.00 | 4.00 | 4.00 | 98,696 | 125,746 | 126,108 | 126,108 | 130,523 | 4,415 | 3.50% |
| PARA - MLL | 2.00 | 4.00 | 4.00 | 47,998 | 94,541 | 93,231 | 122,156 | 130,523 | 37,292 | 40.00% |
| 60 - INSTRUCTIONAL SVCS | 6.00 | 8.00 | 8.00 | 146,694 | 220,287 | 219,339 | 248,264 | 261,047 | 41,708 | 19.02% |
| 113 PARA EDUCATOR | 204.40 | 204.60 | 204.60 | 4,874,714 | 6,286,184 | 6,687,863 | 6,248,973 | 6,731,002 | 43,139 | 0.65% |

113 PARA EDUCATOR

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 115 CUSTODIAN STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 79,483 | 83,059 | 84,702 | 84,702 | 84,702 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 10 - BURR | 2.50 | 2.50 | 2.50 | 148,437 | 155,150 | 158,235 | 158,235 | 158,235 | - | 0.00% |
| 12 - DWIGHT | | | | | | | | | | |
| CUSTODIAN | 1.00 | 1.00 | 1.00 | 49,573 | 51,802 | 52,826 | 52,826 | 52,826 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 54,068 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 12 - DWIGHT | 2.00 | 2.00 | 2.00 | 118,527 | 105,870 | 126,359 | 126,359 | 126,359 | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 75,329 | 72,617 | 78,477 | 78,477 | 78,477 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 56,310 | 62,460 | 63,709 | 63,709 | 63,709 | - | 0.00% |
| 14 - HOLLAND HILL | 2.50 | 2.50 | 2.50 | 131,639 | 135,076 | 142,186 | 142,186 | 142,186 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| CUSTODIAN | 1.00 | 1.00 | 1.00 | 46,761 | 51,802 | 52,826 | 52,826 | 52,826 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,445 | 58,872 | 61,855 | 70,635 | 72,991 | 11,136 | 18.00% |
| 16 - JENNINGS | 2.00 | 2.00 | 2.00 | 115,206 | 110,674 | 114,681 | 123,461 | 125,817 | 11,136 | 9.71% |
| 18 - MCKINLEY | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 66,888 | 68,666 | 78,477 | 74,376 | 74,741 | (3,736) | -4.76% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 18 - MCKINLEY | 2.50 | 2.50 | 2.50 | 135,842 | 140,757 | 152,010 | 147,909 | 148,274 | (3,736) | -2.46% |
| 20 - NO. STRATFIELD | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 70,854 | 76,956 | 79,239 | 79,239 | 79,239 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,445 | 71,560 | 72,991 | 73,397 | 73,533 | 542 | 0.74% |
| 20 - NO. STRATFIELD | 2.50 | 2.50 | 2.50 | 139,299 | 148,516 | 152,230 | 152,636 | 152,772 | 542 | 0.36% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 72,283 | 50,993 | 78,477 | 75,478 | 75,478 | (2,999) | -3.82% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,445 | 71,713 | 72,991 | 73,533 | 73,533 | 542 | 0.74% |
| 22 - NO. STRATFIELD | 2.50 | 2.50 | 2.50 | 140,728 | 122,706 | 151,468 | 149,011 | 149,011 | (2,457) | -1.62% |

115 CUSTODIAN STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 23 - OSBORN HILL | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 82,529 | 65,099 | 76,953 | 87,247 | 89,402 | 12,449 | 16.18% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 23 - OSBORN HILL | 2.50 | 2.50 | 2.50 | 151,483 | 137,190 | 150,486 | 160,780 | 162,935 | 12,449 | 8.27% |
| 24 - RIVERFIELD | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 89,729 | 93,770 | 95,627 | 95,627 | 95,627 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 24 - RIVERFIELD | 2.50 | 2.50 | 2.50 | 158,683 | 165,861 | 169,160 | 169,160 | 169,160 | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| CUSTODIAN | 1.00 | 1.00 | 1.00 | 49,573 | 51,802 | 52,826 | 14,605 | 45,150 | (7,676) | -14.53% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 26 - SHERMAN | 2.00 | 2.00 | 2.00 | 118,527 | 123,893 | 126,359 | 88,138 | 118,683 | (7,676) | -6.07% |
| 28 - STRATFIELD | | | | | | | | | | |
| CUSTODIAN | 1.50 | 1.50 | 1.50 | 82,024 | 79,385 | 78,477 | 88,127 | 88,128 | 9,651 | 12.30% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 58,003 | 62,460 | 63,709 | 72,277 | 72,991 | 9,282 | 14.57% |
| 28 - STRATFIELD | 2.50 | 2.50 | 2.50 | 140,027 | 141,845 | 142,186 | 160,404 | 161,119 | 18,933 | 13.32% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| CUSTODIAN | 5.00 | 5.00 | 5.00 | 272,934 | 297,577 | 306,219 | 336,745 | 306,219 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 72,442 | 75,739 | 77,254 | 77,254 | 77,254 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | 6.00 | 6.00 | 6.00 | 345,376 | 373,316 | 383,473 | 413,999 | 383,473 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| CUSTODIAN | 6.00 | 6.00 | 6.00 | 306,123 | 329,641 | 338,206 | 338,206 | 338,206 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 72,442 | 75,169 | 77,254 | 77,254 | 77,254 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | 7.00 | 7.00 | 7.00 | 378,565 | 404,810 | 415,460 | 415,460 | 415,460 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| CUSTODIAN | 5.00 | 5.00 | 5.00 | 283,590 | 298,776 | 306,693 | 306,693 | 306,693 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 72,442 | 75,739 | 77,254 | 77,254 | 77,254 | - | 0.00% |
| 32 - TOMLINSON MS | 6.00 | 6.00 | 6.00 | 356,032 | 374,515 | 383,947 | 383,947 | 383,947 | - | 0.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| CUSTODIAN | 9.00 | 9.00 | 9.00 | 484,475 | 476,570 | 514,349 | 480,000 | 514,349 | - | 0.00% |
| CUSTODIAN - HEAD | 2.00 | 2.00 | 2.00 | 130,606 | 139,967 | 142,754 | 133,410 | 142,754 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 11.00 | 11.00 | 11.00 | 615,081 | 616,537 | 657,103 | 613,410 | 657,103 | - | 0.00% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| CUSTODIAN | 9.00 | 9.00 | 9.00 | 482,210 | 495,821 | 523,663 | 510,536 | 513,411 | (10,252) | -1.96% |
| CUSTODIAN - HEAD | 2.00 | 2.00 | 2.00 | 145,531 | 160,126 | 155,157 | 155,157 | 155,157 | - | 0.00% |
| 43 - FFLD WARDE H.S. | 11.00 | 11.00 | 11.00 | 627,741 | 655,947 | 678,820 | 665,693 | 668,568 | (10,252) | -1.51% |
| 50 - WALTER FITZGERALD CAMUS | | | | | | | | | | |
| CUSTODIAN | 0.50 | 0.50 | 0.50 | 22,710 | 25,154 | 26,413 | 26,413 | 26,413 | - | 0.00% |
| CUSTODIAN - HEAD | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMUS | 1.50 | 1.50 | 1.50 | 91,664 | 97,245 | 99,946 | 99,946 | 99,946 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| CUSTODIAN - DRIVER | 1.00 | 1.00 | 1.00 | 68,954 | 72,091 | 73,533 | 73,533 | 73,533 | - | 0.00% |
| CUSTODIAN | 3.00 | 3.00 | 3.00 | 136,257 | 154,375 | 149,481 | 97,602 | 144,804 | (4,677) | -3.13% |
| CUSTODIAN - CENTRAL OFFICE | 0.50 | 0.50 | 0.50 | 29,910 | 23,867 | 25,651 | 25,651 | 25,651 | - | 0.00% |
| CUSTODIAN - HEAD | 4.00 | 4.00 | 4.00 | 274,862 | 281,574 | 311,416 | 216,726 | 246,008 | (65,408) | -21.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 8.50 | 8.50 | 8.50 | 509,983 | 531,908 | 560,081 | 413,512 | 489,996 | (70,085) | -12.51% |
| 115 CUSTODIAN STAFF | 77.00 | 77.00 | 77.00 | 4,422,840 | 4,541,817 | 4,764,190 | 4,584,246 | 4,713,044 | (51,146) | -1.07% |
| 117 MAINTENANCE STAFF | | | | | | | | | | |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| MAINTENANCE - STAFF | 13.00 | 13.00 | 13.00 | 1,005,619 | 832,310 | 937,496 | 938,960 | 971,173 | 33,677 | 3.59% |
| MAINTENANCE - DRIVER | 2.00 | 1.00 | 1.00 | 65,659 | 48,113 | 107,179 | 19,895 | 57,166 | (50,013) | -46.66% |
| 64 - MAINT OF PLANT/OPERATIONS | 15.00 | 14.00 | 14.00 | 1,071,278 | 880,423 | 1,044,675 | 958,855 | 1,028,339 | (16,336) | -1.56% |
| 117 MAINTENANCE STAFF | 15.00 | 14.00 | 14.00 | 1,071,278 | 880,423 | 1,044,675 | 958,855 | 1,028,339 | (16,336) | -1.56% |

117 MAINTENANCE STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|-----------------|
| 121 SUPPORT STAFF | | | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| STDNT ASST COUNSELOR | 1.00 | 1.00 | 1.00 | 55,908 | 57,306 | 57,306 | 58,738 | 58,739 | 1,433 | 0.03 |
| ATHLETIC TRAINER | - | 1.00 | 1.00 | - | - | - | 70,000 | 70,000 | 70,000 | - |
| AMERICAN SIGN LANGUAGE | 1.40 | 1.80 | 1.80 | 84,157 | 108,506 | 115,550 | 148,461 | 148,461 | 32,911 | 0.28 |
| STDNT CAREER ED ASST | 1.00 | 1.00 | 1.00 | 44,355 | 45,464 | 45,464 | 46,601 | 46,601 | 1,137 | 2.50% |
| SECURITY STAFF | 2.00 | 2.00 | 2.00 | 35,373 | 30,463 | 72,514 | 83,083 | 74,326 | 1,812 | 2.50% |
| 41 - FFLD LUDLOWE H.S. | 5.40 | 6.80 | 6.80 | 219,793 | 241,740 | 290,834 | 406,883 | 398,127 | 107,293 | 36.89% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| STDNT ASST COUNSELOR | 1.00 | 1.00 | 1.00 | 68,865 | 70,587 | 70,587 | 72,352 | 72,352 | 1,765 | 2.50% |
| ATHLETIC TRAINER | - | 1.00 | 1.00 | - | - | - | 70,000 | 70,000 | 70,000 | - |
| AMERICAN SIGN LANGUAGE | - | 0.20 | 0.20 | - | - | - | 15,010 | 15,011 | 15,011 | - |
| STDNT CAREER ED ASST | 1.00 | 1.00 | 1.00 | 44,355 | 45,464 | 44,355 | 46,601 | 46,601 | 2,246 | 5.06% |
| SECURITY STAFF | 2.00 | 2.00 | 2.00 | 35,373 | 36,257 | 72,514 | 74,326 | 74,326 | 1,812 | 2.50% |
| 43 - FFLD WARDE H.S. | 4.00 | 5.20 | 5.20 | 148,593 | 152,308 | 187,456 | 278,289 | 278,290 | 90,834 | 48.46% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| AMERICAN SIGN LANGUAGE | 0.20 | - | - | - | 14,645 | 14,645 | - | - | (14,645) | -100.00% |
| SECURITY STAFF | 1.00 | - | - | - | - | 36,257 | - | - | (36,257) | -100.00% |
| RESTORATIVE PRACTICES SPECLST | 1.00 | 1.00 | 1.00 | - | 71,750 | 71,750 | 73,544 | 73,544 | 1,794 | 2.50% |
| 50 - WALTER FITZGERALD CAMPUS | 2.20 | 1.00 | 1.00 | - | 86,394 | 122,652 | 73,544 | 73,544 | (49,108) | -40.04% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| TEACHER RESIDENT | 1.00 | - | - | 30,107 | 35,087 | 31,107 | - | - | (31,107) | -100.00% |
| 60 - INSTRUCTIONAL SVCS | 1.00 | - | - | 30,107 | 35,087 | 31,107 | - | - | (31,107) | -100.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SP/LANG PATHOLOGIST ASST | 1.00 | - | - | 35,729 | 586 | 35,729 | - | - | (35,729) | -100.00% |
| BD CERT BEHAVIOR ANALYST | 2.00 | 2.00 | 2.00 | 83,817 | 135,294 | 156,985 | 182,221 | 179,802 | 22,817 | 14.53% |
| DISTRICT RECORDS FACILITATOR | 0.50 | 0.50 | 0.50 | 44,598 | 63,830 | 45,936 | 57,414 | 47,084 | 1,148 | 2.50% |
| 62 - PUPIL PERSONNEL SVCS | 3.50 | 2.50 | 2.50 | 164,144 | 199,710 | 238,650 | 239,635 | 226,886 | (11,764) | -4.93% |
| 63 - FINANCE | | | | | | | | | | |
| COORDINATOR - ACCTING SVCS | 1.00 | 1.00 | - | 79,950 | 41,734 | 70,000 | 11,867 | - | (70,000) | -100.00% |
| BUSINESS SYS ANALYST | - | - | - | 117,006 | 59,252 | - | - | - | - | 0.00% |
| 121 SUPPORT STAFF | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 63 - FINANCE (Cont'd) | | | | | | | | | | |
| COORDINATOR - SCH SVCS | 1.00 | - | 1.00 | 83,640 | 86,149 | 86,149 | 97,375 | 97,375 | 11,226 | 13.03% |
| MEDICAID COORDINATOR | 1.00 | 1.00 | 1.00 | 76,875 | 51,817 | 79,181 | 81,161 | 81,161 | 1,980 | 2.50% |
| FINANCE SUPPORT | 3.00 | 3.00 | 3.00 | 73,185 | 199,451 | 222,730 | 231,538 | 257,266 | 34,536 | 15.51% |
| 63 - FINANCE | 6.00 | 5.00 | 5.00 | 430,656 | 438,403 | 458,060 | 421,941 | 435,802 | (22,258) | -4.86% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| OPERATIONS SVCS COORDINATOR | 1.00 | 1.00 | 1.00 | 104,929 | 107,101 | 107,101 | 109,778 | 109,779 | 2,678 | 2.50% |
| SUPVR - CUSTODIANS | 2.00 | 2.00 | 2.00 | 172,149 | 187,152 | 184,633 | 197,446 | 204,448 | 19,815 | 10.73% |
| SUPVR - MAINTENANCE | 2.00 | 2.00 | 2.00 | 188,162 | 100,744 | 184,074 | 216,880 | 216,881 | 32,807 | 17.82% |
| TECHNOLOGY SPECIALIST | - | 1.00 | 1.00 | - | - | - | 111,388 | 111,388 | 111,388 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 5.00 | 6.00 | 6.00 | 465,240 | 394,997 | 475,808 | 635,492 | 642,496 | 166,688 | 35.03% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| SUP - TRANSPORTATION | 0.90 | 0.90 | 0.90 | - | 83,430 | - | 85,516 | 85,516 | 85,516 | 0.00% |
| 65 - TRANSPORTATION | 0.90 | 0.90 | 0.90 | - | 83,430 | - | 85,516 | 85,516 | 85,516 | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| SCHOOL TECH SERVICES | 5.00 | 4.00 | 4.00 | 550,722 | 564,490 | 564,490 | 496,497 | 496,498 | (67,992) | -12.04% |
| APPLICATIONS DEVELOPER | 1.00 | 1.00 | 1.00 | 91,956 | 97,330 | 97,330 | 112,529 | 117,500 | 20,170 | 20.72% |
| TECHNOLOGY SPECIALIST | 3.00 | 3.00 | 3.00 | 318,060 | 312,865 | 326,013 | 347,988 | 347,988 | 21,975 | 6.74% |
| INFO TECH - COMP TECH ELEM | 2.00 | 2.00 | 2.00 | 139,594 | 144,637 | 149,234 | 152,964 | 152,964 | 3,730 | 2.50% |
| INFO TECH - COMP TECH SEC | 7.00 | 6.00 | 6.00 | 488,579 | 489,065 | 522,319 | 454,481 | 458,892 | (63,427) | -12.14% |
| 66 - TECHNOLOGY SVCS | 18.00 | 16.00 | 16.00 | 1,588,911 | 1,608,388 | 1,659,386 | 1,564,459 | 1,573,842 | (85,544) | -5.16% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 86,841 | 91,946 | 86,841 | 98,413 | 101,682 | 14,841 | 17.09% |
| HUMAN RESOURCES SUPPORT | 1.00 | 1.00 | 1.00 | 93,039 | 95,830 | 97,830 | 101,591 | 103,226 | 5,396 | 5.52% |
| 67 - PERSONNEL SERVICES | 2.00 | 2.00 | 2.00 | 179,880 | 187,776 | 184,671 | 200,004 | 204,908 | 20,237 | 10.96% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| DBT PARENT TRAINING | - | - | - | 51,200 | - | - | - | - | - | 0.00% |
| ADMINISTRATIVE ASSISTANT | 1.00 | 1.00 | 1.00 | 89,633 | 92,322 | 92,322 | 94,630 | 94,630 | 2,308 | 2.50% |
| RESIDENCY INVESTIGATOR | 0.40 | 0.40 | 0.40 | 27,875 | 28,711 | 28,711 | 29,428 | 29,429 | 718 | 2.50% |
| 68 - SUPERINTENDENT'S OFFICE | 1.40 | 1.40 | 1.40 | 168,708 | 121,033 | 121,033 | 124,058 | 124,059 | 3,026 | 2.50% |
| 121 SUPPORT STAFF | 49.40 | 46.80 | 46.80 | 3,396,032 | 3,549,266 | 3,769,657 | 4,029,821 | 4,043,470 | 273,813 | 7.26% |
| 121 SUPPORT STAFF | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 125 SPED TRAINER STAFF | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 1.00 | 1.00 | 85,366 | 73,592 | 85,040 | 47,361 | 47,361 | (37,679) | -44.31% |
| 10 - BURR | 2.00 | 1.00 | 1.00 | 85,366 | 73,592 | 85,040 | 47,361 | 47,361 | (37,679) | -44.31% |
| 12 - DWIGHT | | | | | | | | | | |
| SPED TRAINERS | - | 0.50 | 0.50 | - | 15,536 | - | 32,334 | 23,681 | 23,681 | 0.00% |
| 12 - DWIGHT | - | 0.50 | 0.50 | - | 15,536 | - | 32,334 | 23,681 | 23,681 | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 85,366 | 85,040 | 85,040 | 94,722 | 94,722 | 9,682 | 11.39% |
| 16 - JENNINGS | 2.00 | 2.00 | 2.00 | 85,366 | 85,040 | 85,040 | 94,722 | 94,722 | 9,682 | 11.39% |
| 20 - MILL HILL | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.50 | 2.50 | 84,168 | 80,951 | 85,040 | 109,750 | 118,943 | 33,903 | 39.87% |
| 20 - MILL HILL | 2.00 | 2.50 | 2.50 | 84,168 | 80,951 | 85,040 | 109,750 | 118,943 | 33,903 | 39.87% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 126,851 | 85,040 | 85,040 | 94,722 | 94,722 | 9,682 | 11.39% |
| 23 - OSBORN HILL | 2.00 | 2.00 | 2.00 | 126,851 | 85,040 | 85,040 | 94,722 | 94,722 | 9,682 | 11.39% |
| 24 - RIVERFIELD | | | | | | | | | | |
| SPED TRAINERS | 1.00 | 1.00 | 1.00 | 85,366 | 55,755 | 41,621 | 47,361 | 47,361 | 5,740 | 13.79% |
| 24 - RIVERFIELD | 1.00 | 1.00 | 1.00 | 85,366 | 55,755 | 41,621 | 47,361 | 47,361 | 5,740 | 13.79% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 2.00 | 2.00 | 82,970 | 82,207 | 82,370 | 92,476 | 92,476 | 10,106 | 12.27% |
| 30 - FAIRFIELD WOODS MS | 2.00 | 2.00 | 2.00 | 82,970 | 82,207 | 82,370 | 92,476 | 92,476 | 10,106 | 12.27% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SPED TRAINERS | 2.00 | 1.00 | 1.00 | 41,485 | 78,379 | 79,375 | 46,238 | 46,238 | (33,137) | -41.75% |
| 31 - ROGER LUDLOWE MS | 2.00 | 1.00 | 1.00 | 41,485 | 78,379 | 79,375 | 46,238 | 46,238 | (33,137) | -41.75% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| SPED TRAINERS | 1.00 | 2.00 | 2.00 | 41,485 | 39,898 | 41,185 | 84,934 | 84,934 | 43,749 | 106.23% |
| 32 - TOMLINSON MS | 1.00 | 2.00 | 2.00 | 41,485 | 39,898 | 41,185 | 84,934 | 84,934 | 43,749 | 106.23% |

125 SPED TRAINER STAFF

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|-----------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SPED TRAINERS | 3.00 | 2.00 | 2.00 | 165,940 | 88,706 | 123,555 | 92,476 | 92,476 | (31,079) | -25.15% |
| 41 - FFLD LUDLOWE H.S. | 3.00 | 2.00 | 2.00 | 165,940 | 88,706 | 123,555 | 92,476 | 92,476 | (31,079) | -25.15% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SPED TRAINERS | 3.00 | 4.00 | 4.00 | 124,455 | 123,555 | 123,555 | 138,714 | 186,075 | 62,520 | 50.60% |
| 43 - FFLD WARDE H.S. | 3.00 | 4.00 | 4.00 | 124,455 | 123,555 | 123,555 | 138,714 | 186,075 | 62,520 | 50.60% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| SPED TRAINERS | 1.00 | - | - | - | 25,862 | 41,185 | - | - | (41,185) | -100.00% |
| 51 - COMMUNITY PARTNERSHIP | 1.00 | - | - | - | 25,862 | 41,185 | - | - | (41,185) | -100.00% |
| 52 - ECC | | | | | | | | | | |
| SPED TRAINERS | 5.00 | 5.00 | 5.00 | 210,174 | 205,925 | 205,925 | 231,134 | 231,190 | 25,265 | 12.27% |
| 52 - ECC | 5.00 | 5.00 | 5.00 | 210,174 | 205,925 | 205,925 | 231,134 | 231,190 | 25,265 | 12.27% |
| 125 SPED TRAINER STAFF | 26.00 | 25.00 | 25.00 | 1,133,626 | 1,040,446 | 1,078,931 | 1,112,222 | 1,160,179 | 81,248 | 7.53% |
| 129 PART-TIME EMPLOYMENT | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 32,000 | 63,588 | 33,600 | 33,600 | 78,550 | 44,950 | 133.78% |
| TEACHER SUBS - SPED | - | - | - | 2,500 | 362 | 2,625 | 2,625 | 580 | (2,045) | -77.90% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 16,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 22,209 | 27,786 | 27,786 | 26,245 | (1,541) | -5.55% |
| CLERICAL EXTRAS | - | - | - | 250 | - | 250 | 250 | - | (250) | -100.00% |
| PARA SUBS - REGULAR | - | - | - | 2,500 | 1,111 | 2,625 | 2,625 | - | (2,625) | -100.00% |
| PARA SUBS - SPED | - | - | - | 10,000 | - | 10,500 | 10,500 | - | (10,500) | -100.00% |
| LUNCH AIDES | - | - | - | 13,799 | 13,380 | 15,000 | 15,000 | 13,000 | (2,000) | -13.33% |
| 10 - BURR | 1.00 | 1.00 | 1.00 | 103,001 | 115,950 | 108,036 | 108,386 | 118,375 | 10,339 | 9.57% |
| 12 - DWIGHT | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 24,000 | 39,312 | 25,200 | 25,200 | 41,310 | 16,110 | 63.93% |
| TEACHER SUBS - SPED | - | - | - | 2,500 | - | 6,300 | 2,625 | - | (6,300) | -100.00% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 6,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 22,942 | 27,786 | 27,786 | 26,245 | (1,541) | -5.55% |

129 PART-TIME EMPLOYMENT

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 12 - DWIGHT (Cont'd) | | | | | | | | | | |
| CLERICAL EXTRAS | - | - | - | 300 | - | 300 | 300 | 200 | (100) | -33.33% |
| PARA SUBS - REGULAR | - | - | - | 2,500 | 808 | 2,625 | 2,625 | - | (2,625) | -100.00% |
| PARA SUBS - SPED | - | - | - | 6,000 | - | 2,625 | 6,300 | - | (2,625) | -100.00% |
| LUNCH AIDES | - | - | - | 4,668 | 4,515 | 5,668 | 5,668 | 6,540 | 872 | 15.38% |
| 12 - DWIGHT | 1.00 | 1.00 | 1.00 | 81,920 | 82,877 | 86,154 | 76,504 | 74,295 | (11,859) | -13.76% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 29,000 | 33,776 | 30,450 | 30,450 | 40,310 | 9,860 | 32.38% |
| TEACHER SUBS - SPED | - | - | - | 3,500 | - | 2,100 | 3,675 | - | (2,100) | -100.00% |
| INTERNS | - | - | - | 15,560 | 15,300 | 15,650 | 15,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 20,781 | 27,786 | 27,786 | 27,786 | - | 0.00% |
| CLERICAL EXTRAS | - | - | - | 200 | - | 200 | 200 | 200 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 2,500 | 3,680 | 2,625 | 2,625 | - | (2,625) | -100.00% |
| PARA SUBS - SPED | - | - | - | 2,000 | - | 3,675 | 2,100 | - | (3,675) | -100.00% |
| LUNCH AIDES | - | - | - | 6,000 | 13,624 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| 14 - HOLLAND HILL | 1.00 | 1.00 | 1.00 | 85,062 | 87,161 | 88,486 | 87,836 | 74,296 | (14,190) | -16.04% |
| 16 - JENNINGS | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 26,000 | 48,433 | 27,300 | 27,300 | 57,100 | 29,800 | 109.16% |
| TEACHER SUBS - SPED | - | - | - | 3,000 | 5,014 | 11,550 | 3,150 | 4,410 | (7,140) | -61.82% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 6,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 28,699 | 27,786 | 27,786 | 27,786 | - | 0.00% |
| CLERICAL EXTRAS | - | - | - | 700 | - | - | - | - | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 3,000 | 26,861 | 3,150 | 3,150 | - | (3,150) | -100.00% |
| PARA SUBS - SPED | - | - | - | 11,000 | 965 | 3,150 | 11,550 | - | (3,150) | -100.00% |
| LUNCH AIDES | - | - | - | 10,860 | 9,642 | 11,423 | 11,423 | 11,900 | 477 | 4.18% |
| 16 - JENNINGS | 1.00 | 1.00 | 1.00 | 96,512 | 134,913 | 100,009 | 90,359 | 101,196 | 1,187 | 1.19% |
| 18 - MCKINLEY | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 34,000 | 31,744 | 35,700 | 35,700 | 28,900 | (6,800) | -19.05% |
| TEACHER SUBS - SPED | - | - | - | 5,000 | 4,485 | 5,250 | 5,250 | 4,140 | (1,110) | -21.14% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | - | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | - | - | - | 26,302 | - | - | - | 26,245 | 26,245 | 0.00% |
| CLERICAL EXTRAS | - | - | - | 350 | - | 350 | 350 | 350 | - | 0.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 18 - MCKINLEY (Cont'd) | | | | | | | | | | |
| PARA SUBS - REGULAR | - | - | - | 5,500 | 10,219 | 5,775 | 5,775 | - | (5,775) | -100.00% |
| PARA SUBS - SPED | - | - | - | 5,000 | - | 5,250 | 5,250 | - | (5,250) | -100.00% |
| LUNCH AIDES | - | - | - | 13,000 | 17,432 | 13,000 | 13,000 | 13,000 | - | 0.00% |
| 18 - MCKINLEY | - | - | - | 104,802 | 79,181 | 80,975 | 65,325 | 72,635 | (8,340) | -10.30% |
| 20 - MILL HILL | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 29,500 | 47,625 | 30,975 | 30,975 | 43,570 | 12,595 | 40.66% |
| TEACHER SUBS - SPED | - | - | - | 4,500 | 105 | 4,725 | 4,725 | - | (4,725) | -100.00% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 16,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 24,466 | 27,786 | 27,786 | 26,245 | (1,541) | -5.55% |
| PARA SUBS - REGULAR | - | - | - | 3,000 | 4,792 | 3,150 | 3,150 | - | (3,150) | -100.00% |
| PARA SUBS - SPED | - | - | - | 2,000 | 1,170 | 2,100 | 2,100 | - | (2,100) | -100.00% |
| LUNCH AIDES | - | - | - | - | - | - | - | 6,300 | 6,300 | 0.00% |
| 20 - MILL HILL | 1.00 | 1.00 | 1.00 | 80,952 | 93,457 | 84,386 | 84,736 | 76,115 | (8,271) | -9.80% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 35,000 | 39,154 | 36,750 | 36,750 | 57,210 | 20,460 | 55.67% |
| TEACHER SUBS - SPED | - | - | - | 3,500 | 917 | 3,675 | 3,675 | - | (3,675) | -100.00% |
| INTERNS | - | - | - | 15,650 | 22,800 | 15,650 | 14,254 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 31,043 | 27,786 | 27,786 | 26,245 | (1,541) | -5.55% |
| CLERICAL EXTRAS | - | - | - | 300 | 420 | 300 | 300 | 750 | 450 | 150.00% |
| PARA SUBS - REGULAR | - | - | - | 3,000 | 4,607 | 3,150 | 3,150 | - | (3,150) | -100.00% |
| PARA SUBS - SPED | - | - | - | 3,000 | 105 | 3,150 | 3,150 | - | (3,150) | -100.00% |
| LUNCH AIDES | - | - | - | 5,460 | 6,299 | 7,137 | 7,137 | 8,500 | 1,363 | 19.10% |
| 22 - NO. STRATFIELD | 1.00 | 1.00 | 1.00 | 92,212 | 105,345 | 97,598 | 96,202 | 92,705 | (4,893) | -5.01% |
| 23 - OSBORN HILL | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 32,500 | 42,026 | 34,125 | 34,125 | 33,250 | (875) | -2.56% |
| TEACHER SUBS - SPED | - | - | - | 12,000 | 2,075 | 12,600 | 4,200 | 290 | (12,310) | -97.70% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 16,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 26,395 | 41,679 | 41,679 | 26,245 | (15,434) | -37.03% |
| CLERICAL EXTRAS | - | - | - | 600 | 491 | 600 | 600 | 600 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 4,000 | 2,828 | 4,200 | 4,200 | - | (4,200) | -100.00% |
| PARA SUBS - SPED | - | - | - | 4,000 | 18,547 | 4,200 | 12,600 | - | (4,200) | -100.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 23 - OSBORN HILL (Cont'd) | | | | | | | | | | |
| LUNCH AIDES | - | - | - | 21,375 | 23,022 | 23,300 | 23,300 | 17,854 | (5,446) | -23.37% |
| 23 - OSBORN HILL | 1.00 | 1.00 | 1.00 | 116,427 | 130,684 | 136,354 | 136,704 | 78,239 | (58,115) | -42.62% |
| 24 - RIVERFIELD | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 31,500 | 44,592 | 33,075 | 33,075 | 39,190 | 6,115 | 18.49% |
| TEACHER SUBS - SPED | - | - | - | 3,500 | - | 3,675 | 3,675 | - | (3,675) | -100.00% |
| INTERNS | - | - | - | 15,650 | 23,300 | 15,650 | 8,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 24,702 | 27,786 | 27,786 | 27,786 | - | 0.00% |
| CLERICAL EXTRAS | - | - | - | 500 | - | 500 | 500 | 500 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 3,000 | 1,821 | 3,150 | 3,150 | - | (3,150) | -100.00% |
| PARA SUBS - SPED | - | - | - | 6,250 | - | 6,563 | 6,563 | - | (6,563) | -100.00% |
| LUNCH AIDES | - | - | - | - | - | - | 750 | 6,000 | 6,000 | 0.00% |
| 24 - RIVERFIELD | 1.00 | 1.00 | 1.00 | 86,702 | 94,415 | 90,399 | 83,499 | 73,476 | (16,923) | -18.72% |
| 26 - SHERMAN | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 34,000 | 45,802 | 35,700 | 35,700 | 31,630 | (4,070) | -11.40% |
| TEACHER SUBS - SPED | - | - | - | 3,500 | - | 3,675 | 3,675 | - | (3,675) | -100.00% |
| INTERNS | - | - | - | 15,650 | 15,300 | 15,650 | 16,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 23,753 | 27,786 | 27,786 | 27,786 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 5,000 | 7,021 | 5,250 | 5,250 | - | (5,250) | -100.00% |
| PARA SUBS - SPED | - | - | - | 3,600 | - | 3,780 | 3,780 | - | (3,780) | -100.00% |
| LUNCH AIDES | - | - | - | 5,460 | 5,729 | 5,712 | 5,712 | 5,952 | 240 | 4.20% |
| 26 - SHERMAN | 1.00 | 1.00 | 1.00 | 93,512 | 97,606 | 97,553 | 97,903 | 65,368 | (32,185) | -32.99% |
| 28 - STRATFIELD | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 30,000 | 70,875 | 31,500 | 31,500 | 55,620 | 24,120 | 76.57% |
| TEACHER SUBS - SPED | - | - | - | 3,300 | - | 3,465 | 3,465 | 450 | (3,015) | -87.01% |
| INTERNS | - | - | - | 15,650 | 15,000 | 15,650 | 6,000 | - | (15,650) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 17,897 | 27,786 | 27,786 | 27,786 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 4,500 | 220 | 4,725 | 4,725 | - | (4,725) | -100.00% |
| PARA SUBS - SPED | - | - | - | 4,000 | - | 4,200 | 4,200 | - | (4,200) | -100.00% |
| LUNCH AIDES | - | - | - | 6,000 | 6,511 | 6,600 | 6,600 | 5,951 | (649) | -9.83% |
| 28 - STRATFIELD | 1.00 | 1.00 | 1.00 | 89,752 | 110,503 | 93,926 | 84,276 | 89,807 | (4,119) | -4.39% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 70,000 | 107,194 | 73,500 | 73,500 | 85,580 | 12,080 | 16.44% |
| TEACHER SUBS - SPED | - | - | - | 8,000 | 10,930 | 8,400 | 8,400 | 70,540 | 62,140 | 739.76% |
| INTERNS | - | - | - | 31,300 | 15,300 | 31,300 | 16,000 | - | (31,300) | -100.00% |
| CLERICAL SUPPORT | 0.50 | 0.50 | 0.50 | 13,152 | 12,299 | 13,893 | 13,893 | 13,123 | (771) | -5.55% |
| PARA SUBS - REGULAR | - | - | - | 1,500 | 105 | 1,575 | 1,575 | - | (1,575) | -100.00% |
| PARA SUBS - SPED | - | - | - | 10,000 | 3,543 | 10,500 | 10,500 | - | (10,500) | -100.00% |
| LIAISON - MS | - | - | - | 42,827 | 42,827 | 44,968 | 44,968 | 80,781 | 35,813 | 79.64% |
| TUTORS | - | - | - | 8,500 | 8,938 | 8,500 | 8,500 | 9,000 | 500 | 5.88% |
| 30 - FAIRFIELD WOODS MS | 0.50 | 0.50 | 0.50 | 185,279 | 201,135 | 192,636 | 177,336 | 259,024 | 66,388 | 34.46% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 70,000 | 109,662 | 73,500 | 73,500 | 79,600 | 6,100 | 8.30% |
| TEACHER SUBS - SPED | - | - | - | 7,000 | 425 | 7,350 | 7,350 | - | (7,350) | -100.00% |
| INTERNS | - | - | - | 31,300 | 23,015 | 31,300 | 15,650 | - | (31,300) | -100.00% |
| CLERICAL EXTRAS - MS | - | - | - | 100 | - | 100 | 100 | - | (100) | -100.00% |
| PARA SUBS - REGULAR | - | - | - | 1,500 | 3,202 | 1,575 | 1,575 | - | (1,575) | -100.00% |
| PARA SUBS - SPED | - | - | - | 5,250 | 1,536 | 5,513 | 5,513 | - | (5,513) | -100.00% |
| LIAISON - MS | - | - | - | 42,827 | 42,827 | 49,056 | 49,056 | 78,835 | 29,779 | 60.70% |
| TUTORS | - | - | - | 1,000 | 1,750 | 500 | 500 | 400 | (100) | -20.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 158,977 | 182,416 | 168,894 | 153,244 | 158,835 | (10,059) | -5.96% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 52,000 | 66,508 | 54,600 | 54,600 | 79,150 | 24,550 | 44.96% |
| TEACHER SUBS - SPED | - | - | - | 9,000 | 4,281 | 9,450 | 9,450 | 1,980 | (7,470) | -79.05% |
| INTERNS | - | - | - | 31,300 | 16,000 | 31,300 | 6,000 | - | (31,300) | -100.00% |
| CLERICAL EXTRAS - MS | - | - | - | 115 | - | 115 | 115 | 115 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 1,500 | 13,617 | 1,575 | 1,575 | - | (1,575) | -100.00% |
| PARA SUBS - SPED | - | - | - | 10,000 | 105 | 10,500 | 10,500 | - | (10,500) | -100.00% |
| LIAISON - MS | - | - | - | 35,040 | 35,040 | 36,792 | 36,792 | 65,155 | 28,363 | 77.09% |
| TUTORS | - | - | - | 5,000 | 4,896 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 143,955 | 140,447 | 149,332 | 124,032 | 151,400 | 2,068 | 1.38% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 105,000 | 136,189 | 110,250 | 110,250 | 194,700 | 84,450 | 76.60% |
| TEACHER SUBS - SPED | - | - | - | 12,000 | 655 | 12,600 | 12,600 | 580 | (12,020) | -95.40% |
| INTERNS | - | - | - | 46,950 | 46,300 | 46,950 | 6,000 | - | (46,950) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 28,622 | 27,786 | 27,786 | 26,235 | (1,551) | -5.58% |
| CLERICAL EXTRAS - HS | - | - | - | 4,000 | 801 | 3,500 | 3,500 | 2,700 | (800) | -22.86% |
| PARA SUBS - REGULAR | - | - | - | 2,500 | 6,177 | 2,625 | 2,625 | 7,500 | 4,875 | 185.71% |
| PARA SUBS - SPED | - | - | - | 17,000 | 3,165 | 17,850 | 17,850 | 5,000 | (12,850) | -71.99% |
| 41 - FFLD LUDLOWE H.S. | 1.00 | 1.00 | 1.00 | 213,752 | 221,908 | 221,561 | 180,611 | 236,715 | 15,154 | 6.84% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 105,000 | 118,900 | 110,250 | 110,250 | 108,470 | (1,780) | -1.61% |
| TEACHER SUBS - SPED | - | - | - | 12,000 | 8,690 | 12,600 | 12,600 | - | (12,600) | -100.00% |
| INTERNS | - | - | - | 46,950 | 37,650 | 46,950 | 22,650 | - | (46,950) | -100.00% |
| CLERICAL SUPPORT | 1.00 | 1.00 | 1.00 | 26,302 | 26,245 | 27,786 | 27,786 | 26,245 | (1,541) | -5.55% |
| CLERICAL EXTRAS - HS | - | - | - | 2,000 | 272 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| PARA SUBS - REGULAR | - | - | - | 2,500 | - | 2,625 | 2,625 | 7,500 | 4,875 | 185.71% |
| PARA SUBS - SPED | - | - | - | 7,250 | - | 7,612 | 7,612 | 5,000 | (2,612) | -34.31% |
| 43 - FFLD WARDE H.S. | 1.00 | 1.00 | 1.00 | 202,002 | 191,758 | 208,823 | 184,523 | 148,215 | (60,608) | -29.02% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| TEACHER - SUBS | - | - | - | 3,900 | 23,536 | 4,095 | 4,095 | 13,700 | 9,605 | 234.55% |
| TEACHER SUBS - SPED | - | - | - | 6,000 | 1,403 | 6,300 | 6,300 | 3,100 | (3,200) | -50.79% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 9,900 | 24,938 | 10,395 | 10,395 | 16,800 | 6,405 | 61.62% |
| 52 - ECC | | | | | | | | | | |
| TEACHER SUBS - SPED | - | - | - | 15,000 | 6,659 | 15,750 | 15,750 | 7,710 | (8,040) | -51.05% |
| CLERICAL SUPPORT | 0.40 | 0.50 | 0.50 | 10,116 | 9,428 | 11,114 | 11,114 | 13,123 | 2,009 | 18.07% |
| PARA SUBS - SPED | - | - | - | 15,000 | 6,743 | 15,750 | 15,750 | - | (15,750) | -100.00% |
| 52 - ECC | 0.40 | 0.50 | 0.50 | 40,116 | 22,829 | 42,614 | 42,614 | 20,833 | (21,782) | -51.11% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| TEACHERS - MENTOR STIPENDS | - | - | - | 64,800 | 35,307 | 58,000 | 58,000 | 58,000 | - | 0.00% |
| TEACHER - SUBS | - | - | - | - | - | - | - | 107,547 | 107,547 | 0.00% |
| SUMMER SCHOOL GENERAL INST | - | - | - | 59,100 | 77,281 | 80,000 | 80,000 | - | (80,000) | -100.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 60 - INSTRUCTIONAL SVCS (Cont'd) | | | | | | | | | | |
| MATL'S RESOURCE MANAGER | 0.50 | 0.50 | 0.50 | 14,476 | 13,265 | 13,893 | 13,893 | 14,500 | 607 | 4.37% |
| LIAISONS - DISTRICT | - | - | - | 136,267 | 123,614 | 131,205 | 131,205 | 144,051 | 12,846 | 9.79% |
| EXTRA CURR MUSIC - ELEM | - | - | - | 4,534 | 4,534 | 4,761 | 4,761 | 4,534 | (227) | -4.77% |
| 60 - INSTRUCTIONAL SVCS | 0.50 | 0.50 | 0.50 | 279,177 | 254,000 | 287,859 | 287,859 | 328,632 | 40,773 | 14.16% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| CLERICAL SUPPORT | - | - | - | - | 2,081 | - | - | - | - | 0.00% |
| LEAD TEACHERS | - | - | - | - | 17,750 | 40,000 | 40,000 | 19,429 | (20,571) | -51.43% |
| SE HOURLY SALARY | - | - | - | - | 18,310 | - | - | - | - | 0.00% |
| TEACHERS SUMMER SCH - SPED | - | - | - | 500,000 | 736,602 | 687,438 | 687,438 | 800,000 | 112,562 | 16.37% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 500,000 | 774,743 | 727,438 | 727,438 | 819,429 | 91,991 | 12.65% |
| 63 - FINANCE | | | | | | | | | | |
| SECRY - COPY CENTER | - | - | - | - | 9,398 | - | - | - | - | 0.00% |
| 63 - FINANCE | - | - | - | - | 9,398 | - | - | - | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| MAINT SUMMER/PT HRLY | - | - | - | 30,000 | 4,367 | 28,032 | 28,032 | 24,641 | (3,391) | -12.10% |
| CUSTODIAN - OT | - | - | - | 450,000 | 353,232 | 450,000 | 450,000 | 450,000 | - | 0.00% |
| SECURITY STAFF | - | - | - | 30,000 | 29,734 | 30,000 | 30,000 | 30,000 | - | 0.00% |
| CROSSING GUARDS | - | - | - | 242,634 | 211,204 | 255,017 | 255,017 | 246,450 | (8,567) | -3.36% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 752,634 | 598,537 | 763,049 | 763,049 | 751,091 | (11,958) | -1.57% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH SUMMER/PT | - | - | - | 3,400 | 3,285 | 4,000 | 4,000 | 3,679 | (321) | -8.03% |
| 66 - TECHNOLOGY SVCS | - | - | - | 3,400 | 3,285 | 4,000 | 4,000 | 3,679 | (321) | -8.03% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| TEACHER SUBS EXT ABSENCE | - | - | - | 343,300 | 542,156 | 360,149 | 360,149 | 605,310 | 245,161 | 68.07% |
| CLERICAL SUBS | - | - | - | 41,000 | 12,660 | 43,050 | 43,050 | 54,145 | 11,095 | 25.77% |
| PARA SUBS EXT ABSENCE | - | - | - | 25,000 | 16,890 | 26,250 | 26,250 | - | (26,250) | -100.00% |
| 67 - PERSONNEL SERVICES | - | - | - | 409,300 | 571,705 | 429,449 | 429,449 | 659,455 | 230,006 | 53.56% |
| 129 PART-TIME EMPLOYMENT | 13.40 | 13.50 | 13.50 | 3,929,346 | 4,329,193 | 4,269,926 | 4,096,279 | 4,470,614 | 200,688 | 4.90% |

129 PART-TIME EMPLOYMENT

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------|------------------|------------------|-------------------|--------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| 131 WAGE/BENEFIT RESERVE | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| WAGE & BENEFIT RESERVE | - | | | 2,768,874 | 509,297 | 1,295,384 | 1,151,180 | 727,099 | (568,285) | -43.87% |
| 63 - FINANCE | - | - | - | 2,768,874 | 509,297 | 1,295,384 | 1,151,180 | 727,099 | (568,285) | -43.87% |
| 131 WAGE/BENEFIT RESERVE | - | - | - | 2,768,874 | 509,297 | 1,295,384 | 1,151,180 | 727,099 | (568,285) | -43.87% |
| 133 STAFF REPLACEMENT | | | | | | | | | | |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| CERTIFIED STAFF REPLACEMENT | - | | | (1,056,000) | - | (630,000) | (73,763) | (890,004) | (260,004) | 41.27% |
| NON-CERT STAFF REPLACEMENT | - | | | (129,365) | - | (135,000) | 20,058 | (135,000) | - | 0.00% |
| 67 - PERSONNEL SERVICES | - | - | - | (1,185,365) | - | (765,000) | (53,705) | (1,025,004) | (260,004) | 33.99% |
| 133 STAFF REPLACEMENT | - | - | - | (1,185,365) | - | (765,000) | (53,705) | (1,025,004) | (260,004) | 33.99% |
| 135 DEGREE CHANGES | | | | | | | | | | |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| TEACHERS - DEGREE CHANGES | - | | | 266,429 | - | 266,429 | 266,429 | 2,000,923 | 1,734,494 | 651.02% |
| 67 - PERSONNEL SERVICES | - | - | - | 266,429 | - | 266,429 | 266,429 | 2,000,923 | 1,734,494 | 651.02% |
| 135 DEGREE CHANGES | - | - | - | 266,429 | - | 266,429 | 266,429 | 2,000,923 | 1,734,494 | 651.02% |

135 DEGREE CHANGES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|--------------------|---------------------|--------------------|---------------------|----------------------|------------------|--------------|
| 140 EXTRACURRICULAR SALARIES | | | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| EXTRA CURR SALARIES - MS | - | - | - | 72,674 | 70,232 | 76,295 | 76,295 | 76,295 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| EXTRA CURR SALARIES - MS | - | - | - | 68,314 | 61,929 | 82,250 | 82,250 | 82,250 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| EXTRA CURR SALARIES - MS | - | - | - | 58,821 | 55,848 | 61,124 | 61,124 | 61,124 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| EXTRA CURR SALARIES - HS | - | - | - | 740,383 | 769,381 | 784,220 | 784,220 | 834,311 | 50,091 | 6.39% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| EXTRA CURR SALARIES - HS | - | - | - | 700,281 | 678,146 | 750,983 | 750,983 | 769,457 | 18,474 | 2.46% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| EXTRA CURR SALARIES | - | - | - | 13,300 | 12,628 | 18,560 | 18,560 | 18,560 | - | 0.00% |
| 140 EXTRACURRICULAR SALARIES | - | - | - | 1,653,773 | 1,648,166 | 1,773,432 | 1,773,432 | 1,841,997 | 68,565 | 3.87% |
| TOTAL SALARIES | 1,534.30 | 1,533.93 | 1,533.53 | 127,580,467 | 127,849,039 | 135,650,662 | 135,332,811 | 142,586,590 | 6,935,928 | 5.11% |

140 EXTRACURRICULAR SALARIES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|------------------|--------------|
| BENEFITS | | | | | | | | | | |
| 201 HEALTH INSURANCE | - | - | - | 31,166,351 | 30,347,920 | 31,807,682 | 31,807,682 | 34,351,286 | 2,543,604 | 8.00% |
| 203 LIFE/DISABILITY INSURANCE | - | - | - | 312,131 | 298,640 | 321,494 | 321,494 | 480,850 | 159,356 | 49.57% |
| 205 SOCIAL SECURITY | - | - | - | 2,879,991 | 3,074,093 | 3,235,956 | 3,380,160 | 3,580,624 | 344,668 | 10.20% |
| 207 PENSION/RETIREMENT | - | - | - | 2,226,294 | 2,255,877 | 2,239,000 | 2,239,000 | 2,626,141 | 387,141 | 17.29% |
| TOTAL BENEFITS | - | - | - | 36,584,767 | 35,976,529 | 37,604,132 | 37,748,336 | 41,038,900 | 3,434,769 | 9.13% |

BENEFITS

201 – Health Insurance

The 2025-26 premium rates for the CT Partnership Plan will be determined until the spring of 2025; an 8% rate increase was budgeted based on the state's preliminary estimate of a renewal rate. The estimate includes funding for all active and projected staff. 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

The increase in life and disability insurance costs is attributed to several factors. For disability insurance, projections are based on the most recent billing, adjusted for anticipated salary increases. Regarding life insurance, the latest billing reflects an enhancement in Custodian Life Benefits, increasing coverage from \$45,000 to \$47,500. Additionally, a 3% inflation factor has been applied to account for rising costs.

Broadly, school districts nationwide are experiencing escalating life and disability insurance expenses due to factors such as increased claims, rising healthcare costs, and inflation. These challenges necessitate budget adjustments to ensure adequate coverage for all employees.

205 – FICA Social Security and Medicare

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

207 – Pension/Retirement

The budget reflects a planned increase of 2.5% for the annuity group and 5% for employees in the Town pension plan. Non-certified employees are enrolled in either the Town pension plan (for those hired before August 2017) or the Board of Education 401(a) plan (for those hired after August 2017). The majority of this increase is attributed to the Town pension plan, based on the latest actuarial report. Final figures for the 2025-26 fiscal year will be available upon completion of the 2024 valuation.

Projections for the 401(a) contributions were determined using the most recent turnover rates for each bargaining unit and are expected to rise as the number of employees in the 401(a) plan increases. It's important to note that the current fiscal year's budget experienced a shortfall due to an unexpected rate increase in the Town pension plan.

These adjustments are essential to ensure the long-term sustainability of our retirement programs and to meet our contractual obligations to employees.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|------------------|---------------|
| BENEFITS | | | | | | | | | | |
| 201 HEALTH INSURANCE | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| INSURANCE - HLTH/RX/DNTL | - | - | - | 31,166,351 | 30,347,920 | 31,807,682 | 31,807,682 | 34,351,286 | 2,543,604 | 8.00% |
| 63 - FINANCE | - | - | - | 31,166,351 | 30,347,920 | 31,807,682 | 31,807,682 | 34,351,286 | 2,543,604 | 8.00% |
| 201 HEALTH INSURANCE | - | - | - | 31,166,351 | 30,347,920 | 31,807,682 | 31,807,682 | 34,351,286 | 2,543,604 | 8.00% |
| 203 LIFE/DISABILITY INSURANCE | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| INSURANCE - LIFE | - | - | - | 155,131 | 152,738 | 159,784 | 159,784 | 269,944 | 110,160 | 68.94% |
| INSURANCE - DISABILITY | - | - | - | 157,000 | 145,901 | 161,710 | 161,710 | 210,906 | 49,196 | 30.42% |
| 63 - FINANCE | - | - | - | 312,131 | 298,640 | 321,494 | 321,494 | 480,850 | 159,356 | 49.57% |
| 203 LIFE/DISABILITY INSURANCE | - | - | - | 312,131 | 298,640 | 321,494 | 321,494 | 480,850 | 159,356 | 49.57% |
| 205 SOCIAL SECURITY | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| FICA / MEDICARE | - | - | - | 2,879,991 | 3,074,093 | 3,235,956 | 3,380,160 | 3,580,624 | 344,668 | 10.65% |
| 63 - FINANCE | - | - | - | 2,879,991 | 3,074,093 | 3,235,956 | 3,380,160 | 3,580,624 | 344,668 | 10.65% |
| 205 SOCIAL SECURITY | - | - | - | 2,879,991 | 3,074,093 | 3,235,956 | 3,380,160 | 3,580,624 | 344,668 | 10.65% |
| 207 PENSION/RETIREMENT | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| PENSION | - | - | - | 2,226,294 | 2,255,877 | 2,239,000 | 2,239,000 | 2,626,141 | 387,141 | 17.29% |
| 63 - FINANCE | - | - | - | 2,226,294 | 2,255,877 | 2,239,000 | 2,239,000 | 2,626,141 | 387,141 | 17.29% |
| 207 PENSION/RETIREMENT | - | - | - | 2,226,294 | 2,255,877 | 2,239,000 | 2,239,000 | 2,626,141 | 387,141 | 17.29% |
| TOTAL BENEFITS | - | - | - | 36,584,767 | 35,976,529 | 37,604,132 | 37,748,336 | 41,038,900 | 3,434,769 | 9.13% |

207 PENSION/RETIREMENT

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| INSTRUCTIONAL SERVICES | | | | | | | | | | |
| 301 INSTRUCTIONAL SERVICES | - | - | - | 556,000 | 539,356 | 565,642 | 578,966 | 466,545 | (99,097) | -17.52% |
| 303 PUPIL PERSONNEL SERVICES | - | - | - | 5,133,898 | 6,199,679 | 5,762,577 | 5,762,577 | 6,701,520 | 938,943 | 16.29% |
| 409 STUDENT ACTIVITY EXPENSES | - | - | - | 654,000 | 662,767 | 646,100 | 807,873 | 805,157 | 159,057 | 24.62% |
| TOTAL INSTRUCTIONAL SERVICES | - | - | - | 6,343,898 | 7,401,803 | 6,974,319 | 7,149,416 | 7,973,222 | 998,903 | 14.32% |

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services encompass program assessment, curriculum development (with additional funds allocated to departmental program implementation), music and instructional supplies, freshman orientation, and homebound instruction. The budget reflects a decrease of approximately \$100,000, resulting from a multi-year planning strategy that employed zero-based budgeting to accurately identify school year needs.

For example, the previous year's one-time purchase of kindergarten play-based learning supplies amounted to \$80,000. Additionally, the use of Torrence was eliminated, and WL Stamp budget line was reduced by nearly half. All necessary adjustments have been made to ensure existing programs are adequately funded.

These strategic budgetary decisions aim to optimize resource allocation while maintaining the quality of instructional services provided to students.

303 - Pupil Personnel Services

Nationally, several factors contribute to escalating special education costs. The proportion of students receiving special education services has risen from 13% to 15% of total public-school enrollment over the past decade. Although the Individuals with Disabilities Education Act (IDEA) authorizes federal funding for up to 40% of average per-pupil spending, actual federal contributions have consistently fallen short, placing additional financial burdens on state and local budgets. Broader definitions of disabilities and increased awareness have led to more students qualifying for services, thereby increasing overall expenditures.

The 16.29% increase (amounting to \$938,943) is primarily due to the following factors:

- Occupational Therapy: Rising service rates, Physical Therapy: Anticipated increase in service hours; Evaluations: Uptick in required assessments; Behavioral and Academic Supports: Nearly 50% increase in demand; Speech and Language Services: Anticipated rise in school-based needs; and Nursing Services: Projected increase to meet student requirements.

This escalation reflects a broader national trend of increasing special education needs, with more students requiring comprehensive services.

By expanding our in-district programs, we aim to provide effective support for our students while managing costs associated with external placements.

401 – Student Activity Expenses

The budget maintains a consistent per-pupil allocation, demonstrating a commitment to drama, sports, and music programs at each school. Individual schools have discretion over their per-pupil funds, allowing them to allocate resources toward student activities, supplies, and textbooks based on unique needs. To enhance financial transparency and efficiency, the budget includes a \$160,000 increase to centralize sports rental coop expenses. This adjustment transfers individual school rental budgets to a student activity account, with a corresponding reduction in summary object 315.

These strategic financial decisions aim to optimize resource allocation, ensuring that extracurricular programs continue to enrich student experiences.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| INSTRUCTIONAL SERVICES | | | | | | | | | | |
| 301 INSTRUCTIONAL SERVICES | | | | | | | | | | |
| 41 -FFLD LUDLOWE H.S. | | | | | | | | | | |
| FRESHMAN ORIENTATION | - | - | - | 2,000 | 1,050 | 1,000 | 1,320 | 1,000 | - | 0.00% |
| STDNT PROGRAMS | - | - | - | 5,000 | 1,873 | 5,000 | 5,000 | 6,500 | 1,500 | 30.00% |
| 41 -FFLD LUDLOWE H.S. | - | - | - | 7,000 | 2,923 | 6,000 | 6,320 | 7,500 | 1,500 | 25.00% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| FRESHMAN ORIENTATION | - | - | - | 536 | 536 | 1,252 | 1,252 | 2,500 | 1,248 | 99.68% |
| STDNT PROGRAMS | - | - | - | 10,000 | 4,989 | 6,000 | 6,000 | 8,000 | 2,000 | 33.33% |
| 43 - FFLD WARDE H.S. | - | - | - | 10,536 | 5,525 | 7,252 | 7,252 | 10,500 | 3,248 | 44.79% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| SUPPLIES / OTHER EXPENSES | - | - | - | 6,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 6,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| PROGRAM ASSESSMENT | - | - | - | 325,844 | 257,539 | 233,100 | 233,100 | 201,700 | (31,400) | -13.47% |
| CURRICULUM DEVELOPMENT | - | - | - | 4,302 | 62,500 | 114,400 | 124,400 | 56,000 | (58,400) | -51.05% |
| GIFTED ASSESSMENT | - | - | - | 28,418 | 20,490 | 21,000 | 24,004 | 24,000 | 3,000 | 14.29% |
| MUSIC FESTIVAL - DISTRICT | - | - | - | 8,000 | 6,353 | 6,000 | 6,000 | 6,005 | 5 | 0.08% |
| MUSIC PURCH SVC - DISTRICT | - | - | - | 8,900 | 11,200 | 11,900 | 11,900 | 11,900 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 375,464 | 358,082 | 386,400 | 399,404 | 299,605 | (86,795) | -22.46% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| HOMEBOUND INSTR - SPED | - | - | - | 157,000 | 170,827 | 164,990 | 164,990 | 147,940 | (17,050) | -10.33% |
| HOMEBOUND INSTR - REGULAR | - | - | - | - | 2,000 | - | - | - | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 157,000 | 172,827 | 164,990 | 164,990 | 147,940 | (17,050) | -10.33% |
| 301 INSTRUCTIONAL SERVICES | - | - | - | 556,000 | 539,356 | 565,642 | 578,966 | 466,545 | (99,097) | -17.52% |

301 INSTRUCTIONAL SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 303 PUPIL PERSONNEL SERVICES | | | | | | | | | | |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| PROF EXP OTHER | - | - | - | 500,000 | 1,450,964 | 830,000 | 830,000 | 1,239,000 | 409,000 | 49.28% |
| PROF EXP NURSING | - | - | - | 300,000 | 510,399 | 520,000 | 520,000 | 630,000 | 110,000 | 21.15% |
| PROF EXP SPEECH | - | - | - | 566,500 | 501,303 | 566,500 | 566,500 | 700,000 | 133,500 | 23.57% |
| CONSULTATION SERVICES | - | - | - | 1,882,428 | 1,760,113 | 1,890,694 | 1,890,694 | 2,061,840 | 171,147 | 9.05% |
| AUDIOLOGICAL SERVICES - SPED | - | - | - | 57,000 | 55,780 | 57,453 | 57,453 | 50,000 | (7,453) | -12.97% |
| OCCUPATIONAL THERAPY - SPED | - | - | - | 1,310,620 | 1,438,115 | 1,360,780 | 1,360,780 | 1,421,960 | 61,180 | 4.50% |
| PHYSICAL THERAPY - SPED | - | - | - | 517,350 | 483,006 | 537,150 | 537,150 | 598,720 | 61,570 | 11.46% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 5,133,898 | 6,199,679 | 5,762,577 | 5,762,577 | 6,701,520 | 938,943 | 16.29% |
| 303 PUPIL PERSONNEL SERVICES | - | - | - | 5,133,898 | 6,199,679 | 5,762,577 | 5,762,577 | 6,701,520 | 938,943 | 16.29% |
| 409 STUDENT ACTIVITY EXPENSES | | | | | | | | | | |
| 00 - ALL DISTRICT | | | | | | | | | | |
| SPORTS COSTS - SECONDARY | - | - | - | - | - | - | 176,153 | 180,057 | 180,057 | 0.00% |
| 00 - ALL DISTRICT | - | - | - | - | - | - | 176,153 | 180,057 | 180,057 | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| SPORTS COSTS - MS | - | - | - | 2,000 | 2,102 | 2,000 | 3,420 | 2,000 | - | 0.00% |
| MUSIC COSTS | - | - | - | 1,000 | 142 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 3,000 | 2,244 | 3,000 | 4,420 | 3,000 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SPORTS COSTS - MS | - | - | - | 3,400 | 3,399 | 4,000 | 4,000 | 3,400 | (600) | -15.00% |
| DRAMA COSTS | - | - | - | 1,900 | 1,891 | 1,900 | 1,900 | 1,900 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 5,300 | 5,290 | 5,900 | 5,900 | 5,300 | (600) | -10.17% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| SPORTS COSTS - MS | - | - | - | 3,000 | 4,224 | 3,000 | 3,000 | 2,850 | (150) | -5.00% |
| DRAMA COSTS | - | - | - | 900 | 875 | 900 | 900 | 800 | (100) | -11.11% |
| MUSIC COSTS | - | - | - | 300 | 140 | 300 | 300 | 150 | (150) | -50.00% |
| 32 - TOMLINSON MS | - | - | - | 4,200 | 5,239 | 4,200 | 4,200 | 3,800 | (400) | -9.52% |
| 409 STUDENT ACTIVITY EXPENSES | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SPORTS COSTS - HS | - | - | - | 300,000 | 307,906 | 300,000 | 290,000 | 290,000 | (10,000) | -3.33% |
| DRAMA COSTS | - | - | - | 13,000 | 12,954 | 11,000 | 11,000 | 10,000 | (1,000) | -9.09% |
| MUSIC COSTS | - | - | - | 11,500 | 11,256 | 10,000 | 10,000 | 9,000 | (1,000) | -10.00% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 324,500 | 332,116 | 321,000 | 311,000 | 309,000 | (12,000) | -3.74% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SPORTS COSTS - HS | - | - | - | 300,000 | 300,573 | 300,000 | 290,000 | 290,000 | (10,000) | -3.33% |
| DRAMA COSTS | - | - | - | 4,000 | 3,939 | 4,000 | 4,000 | 6,000 | 2,000 | 50.00% |
| MUSIC COSTS | - | - | - | 13,000 | 13,367 | 8,000 | 12,200 | 8,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 317,000 | 317,879 | 312,000 | 306,200 | 304,000 | (8,000) | -2.56% |
| 409 STUDENT ACTIVITY EXPENSES | - | - | - | 654,000 | 662,767 | 646,100 | 807,873 | 805,157 | 159,057 | 24.62% |
| TOTAL INSTRUCTIONAL SERVICES | - | - | - | 6,343,898 | 7,401,803 | 6,974,319 | 7,149,416 | 7,973,222 | 998,903 | 14.32% |

409 STUDENT ACTIVITY EXPENSES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| CONTRACTED SERVICES | | | | | | | | | | |
| 305 PROFESSIONAL/TECHNICAL SVCS | - | - | - | 904,200 | 950,703 | 1,017,071 | 984,308 | 888,221 | (128,850) | -12.67% |
| 307 OTHER SERVICES | - | - | - | 237,100 | 202,370 | 235,350 | 239,750 | 246,440 | 11,090 | 4.71% |
| 309 SECURITY SVCS/EXPENSES | - | - | - | 289,470 | 150,677 | 158,750 | 162,350 | 251,997 | 93,247 | 58.74% |
| 315 RENTALS | - | - | - | 191,787 | 208,399 | 263,878 | 107,725 | 83,009 | (180,869) | -68.54% |
| 325 PERSONNEL/RECRUITMENT EXP | - | - | - | 33,750 | 21,217 | 33,750 | 208,146 | 446,760 | 413,010 | 1223.73% |
| TOTAL CONTRACTED SERVICES | - | - | - | 1,656,307 | 1,533,365 | 1,708,799 | 1,702,279 | 1,916,427 | 207,628 | 12.15% |

CONTRACTED SERVICES

305 – Professional Technical Services

The professional services account has decreased by \$128,850, or 12.67%, due to several factors: (1) Athletic Trainer Services: Transitioning these services in-house has reduced the athletic trainer contract, leaving a remaining \$10,000 allocated for substitute trainers, (2) Legal Services: A slight increase in this line item accounts for inflationary impacts, (3) Training and Technical Consultation: Reductions have been made in training and technical consultation for operations and business services, (4) ADA Accommodations: There's a decrease associated with an ADA accommodation for staff, (5) Office Services: Funding for document shredding and off site storage remains flat. These adjustments reflect a strategic approach to budget management, ensuring resources are allocated efficiently while maintaining essential services.

307 – Other Services

This budget reflects a steadfast commitment to extracurricular activities, commencement ceremonies, and in-school suspension programs, as determined by each school's per-pupil allocation. While the overall school allocation remains fixed, individual schools have adjusted their budgets, reallocating funds between student activities, supplies, and textbooks to best meet their unique needs. Additionally, the budget maintains consistent funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as for exam proctors and intramural costs. To account for inflationary pressures, there is a slight increase in funds dedicated to interscholastic insurance and districtwide cell phone expenses. Overall, the budget increases by \$8,090, or 3.44%.

309- Security Services/Expenses

This budget includes allocations for district-wide security repairs, police coverage during the first week of school, support for digital walkie-talkies, and the high school guard/greeter contract. The \$93,247 increase is primarily due to higher costs for security reports, funding for walkie-talkies, and full financing of the guard/greeter contract, which retains a contracted guard at Walter Fitzgerald Campus, thereby reducing the need for recently added security staff.

Allocating funds for these security measures is essential to maintaining a safe school environment, ensuring the well-being of students and staff.

315 - Rentals

The budget reflects a decrease of \$180,869 due to the reallocation of the cooperative rental program funds to a centralized student activity account. The remaining allocation covers facility rentals for school-based teams—such as cheer leading, sailing, and swimming—that require venues not available on campus. This proposed budget fully accounts for the anticipated costs of these rentals for the upcoming school year.

Effective budgeting for athletic programs is essential to ensure that all teams have the necessary resources to succeed. Allocating funds appropriately allows for the maintenance of facilities, procurement of equipment, and coverage of other essential expenses

325 - Personnel /Recruitment Expenses

The recruitment budget has increased by \$413,010 due to two key factors: the transfer of the intern program from the personnel line and the expansion of the Sacred Heart Teacher Residency Program. An additional investment of \$107,250 supports eight residents and fourteen interns, a strategic move anticipated to yield approximately \$120,000 in savings by developing talented in-house staff who can be hired at entry-level salaries.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| CONTRACTED SERVICES | | | | | | | | | | |
| 305 PROFESSIONAL/TECHNICAL SERVICES | | | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| CONTR SVC - ATHLETIC TRAINER | - | - | - | 61,800 | 61,800 | 63,654 | 63,654 | 5,000 | (58,654) | -92.15% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 61,800 | 61,800 | 63,654 | 63,654 | 5,000 | (58,654) | -92.15% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| CONTR SVC - ATHLETIC TRAINER | - | - | - | 61,800 | 61,800 | 63,654 | 63,654 | 5,000 | (58,654) | -92.15% |
| 43 - FFLD WARDE H.S. | - | - | - | 61,800 | 61,800 | 63,654 | 63,654 | 5,000 | (58,654) | -92.15% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| ENROLLMENT PROJECTION | - | - | - | 35,000 | 3,705 | 3,705 | 3,705 | 3,705 | - | 0.00% |
| RECORDS RETENTION | - | - | - | 17,300 | 18,205 | 17,300 | 17,300 | 18,100 | 800 | 4.62% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 52,300 | 21,910 | 21,005 | 21,005 | 21,805 | 800 | 3.81% |
| 63 - FINANCE | | | | | | | | | | |
| PROFESSIONAL/SERVICES | - | - | - | - | 5,721 | - | - | 5,000 | 5,000 | 0.00% |
| 63 - FINANCE | - | - | - | - | 5,721 | - | - | 5,000 | 5,000 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| TECHNICAL CONSULTANTS | - | - | - | 220,000 | 221,322 | 246,000 | 213,237 | 235,000 | (11,000) | -4.47% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 220,000 | 221,322 | 246,000 | 213,237 | 235,000 | (11,000) | -4.47% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| TRAINING & COMPLIANCE | - | - | - | 30,000 | 19,744 | 30,000 | 30,000 | 8,840 | (21,160) | -70.53% |
| 67 - PERSONNEL SERVICES | - | - | - | 30,000 | 19,744 | 30,000 | 30,000 | 8,840 | (21,160) | -70.53% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| LEGAL SERVICE | - | - | - | 478,300 | 558,406 | 592,758 | 592,758 | 607,576 | 14,818 | 2.50% |
| 68 - SUPERINTENDENT'S OFFICE | - | - | - | 478,300 | 558,406 | 592,758 | 592,758 | 607,576 | 14,818 | 2.50% |
| 305 PROFESSIONAL/TECHNICAL SVCS | - | - | - | 904,200 | 950,703 | 1,017,071 | 984,308 | 888,221 | (128,850) | -12.67% |

305 PROFESSIONAL/TECHNICAL SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 307 OTHER SERVICES | | | | | | | | | | |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| COMMENCEMENT - MS | - | - | - | 1,000 | 623 | 750 | 750 | 1,000 | 250 | 33.33% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 1,000 | 623 | 750 | 750 | 1,000 | 250 | 33.33% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| COMMENCEMENT - MS | - | - | - | 2,000 | 1,842 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| INTRAMURAL COSTS - MS | - | - | - | 550 | 495 | 550 | 550 | 450 | (100) | -18.18% |
| 31 - ROGER LUDLOWE MS | - | - | - | 2,550 | 2,337 | 2,550 | 2,550 | 2,450 | (100) | -3.92% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| COMMENCEMENT - MS | - | - | - | 900 | 707 | 900 | 900 | 900 | - | 0.00% |
| INTRAMURAL COSTS - MS | - | - | - | 150 | 112 | 150 | 150 | 150 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 1,050 | 819 | 1,050 | 1,050 | 1,050 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| INTERNAL SUSPENSION | - | - | - | 9,000 | 9,360 | 9,000 | 9,000 | 8,640 | (360) | -4.00% |
| COMMENCEMENT - HS | - | - | - | 30,000 | 28,203 | 30,000 | 30,000 | 28,800 | (1,200) | -4.00% |
| INTRAMURAL COSTS - HS | - | - | - | 3,500 | 509 | 2,000 | 2,000 | 1,500 | (500) | -25.00% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 42,500 | 38,072 | 41,000 | 41,000 | 38,940 | (2,060) | -5.02% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| INTERNAL SUSPENSION | - | - | - | 9,000 | 10,316 | 7,000 | 7,000 | 9,000 | 2,000 | 28.57% |
| COMMENCEMENT - HS | - | - | - | 33,000 | 33,021 | 36,000 | 36,000 | 37,000 | 1,000 | 2.78% |
| INTRAMURAL COSTS - HS | - | - | - | 2,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 44,000 | 43,338 | 44,000 | 44,000 | 47,000 | 3,000 | 6.82% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| CED-GED TUITION | - | - | - | 25,000 | (1,935) | 25,000 | 25,000 | 25,000 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 25,000 | (1,935) | 25,000 | 25,000 | 25,000 | - | 0.00% |
| 63 - FINANCE | | | | | | | | | | |
| INTERSCHOLASTIC SPORTS INC | - | - | - | 60,000 | 52,592 | 60,000 | 60,000 | 65,000 | 5,000 | 8.33% |
| 63 - FINANCE | - | - | - | 60,000 | 52,592 | 60,000 | 60,000 | 65,000 | 5,000 | 8.33% |

307 OTHER SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| PUBLICATIONS/RESEARCH | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| DISTRICT WIDE CELL PHONES | - | - | - | 60,000 | 65,523 | 60,000 | 64,400 | 65,000 | 5,000 | 8.33% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 61,000 | 66,523 | 61,000 | 65,400 | 66,000 | 5,000 | 8.20% |
| 307 OTHER SERVICES | - | - | - | 237,100 | 202,370 | 235,350 | 239,750 | 246,440 | 11,090 | 4.71% |
| 309 SECURITY SERVICES/EXPENSES | | | | | | | | | | |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| SAFETY & SECURITY EXPENSES | - | - | - | 289,470 | 150,677 | 158,750 | 162,350 | 251,997 | 93,247 | 58.74% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 289,470 | 150,677 | 158,750 | 162,350 | 251,997 | 93,247 | 58.74% |
| 309 SECURITY SVCS/EXPENSES | - | - | - | 289,470 | 150,677 | 158,750 | 162,350 | 251,997 | 93,247 | 58.74% |
| 315 RENTALS | | | | | | | | | | |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SPORTS - FACILITIES RENTAL | - | - | - | 90,920 | 74,028 | 93,648 | 37,273 | 21,903 | (71,745) | -76.61% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 90,920 | 74,028 | 93,648 | 37,273 | 21,903 | (71,745) | -76.61% |
| 43 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SPORTS - FACILITIES RENTAL | - | - | - | 83,867 | 117,885 | 150,230 | 50,452 | 19,106 | (131,124) | -87.28% |
| 43 - FFLD LUDLOWE H.S. | - | - | - | 83,867 | 117,885 | 150,230 | 50,452 | 19,106 | (131,124) | -87.28% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| FACILITY RENTAL - SPED | - | - | - | 17,000 | 16,486 | 20,000 | 20,000 | 42,000 | 22,000 | 110.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 17,000 | 16,486 | 20,000 | 20,000 | 42,000 | 22,000 | 110.00% |
| 315 RENTALS | - | - | - | 191,787 | 208,399 | 263,878 | 107,725 | 83,009 | (180,869) | -68.54% |

315 RENTALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|-----------------|
| 325 PERSONNEL/RECRUITMENT EXP | | | | | | | | | | |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| RESIDENT/INTERN | - | - | - | - | - | - | 174,396 | 416,600 | 416,600 | 0.00% |
| RECRUITMENT | - | - | - | 33,750 | 21,217 | 33,750 | 33,750 | 30,160 | (3,590) | -10.64% |
| 67 - PERSONNEL SERVICES | - | - | - | 33,750 | 21,217 | 33,750 | 208,146 | 446,760 | 413,010 | 1223.73% |
| 325 PERSONNEL/RECRUITMENT EXP | - | - | - | 33,750 | 21,217 | 33,750 | 208,146 | 446,760 | 413,010 | 1223.73% |
| TOTAL CONTRACTED SERVICES | - | - | - | 1,656,307 | 1,533,365 | 1,708,799 | 1,702,279 | 1,916,427 | 207,628 | 12.15% |

325 PERSONNEL/RECRUITMENT EXP

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|----------------|--------------|
| TRANSPORTATION | | | | | | | | | | |
| 317 STUDENT TRANSPORTATION | - | - | - | 10,423,919 | 10,016,770 | 10,599,997 | 10,599,817 | 11,131,732 | 531,735 | 5.02% |
| TOTAL TRANSPORTATION | - | - | - | 10,423,919 | 10,016,770 | 10,599,997 | 10,599,817 | 11,131,732 | 531,735 | 5.02% |

TRANSPORTATION

317 – Student Transportation

We anticipate that funding needs for bus services will remain relatively stable. The budget reflects a net increase of \$531,735, attributed to contractual obligations and rising fuel costs. Currently, we operate 111 buses across 165 routes. The proposed Superintendent's budget maintains this configuration, acknowledging the ongoing national bus driver shortage and our capacity to staff routes effectively. As noted in last year's budget, this is still eight buses less than what would be ideal.

| | | BUSES | | | BUSES | | |
|--------------|--------|---------------------------|-------------------|------------|-------------------|-------------------|------------|
| | | FY24-25 Projected/Revised | | | FY25-26 Projected | | |
| | | Buses | Runs | Runs/Bus | Buses | Runs | Runs/Bus |
| Gen Ed | Tier 1 | 6 | 1 | 0.2 | 6 | 1 | 0.2 |
| | Tier 2 | 38 | 75 | 2.0 | 38 | 76 | 2.0 |
| | Tier 3 | 21 | 64 | 3.0 | 21 | 63 | 3.0 |
| | | <u>65</u> | <u>140</u> | <u>5.2</u> | <u>65</u> | <u>140</u> | <u>5.2</u> |
| Spec Ed | 7 Hr | 16 | | | 16 | | |
| | 6 Hr | 8 | | | 8 | | |
| | 5 Hr | 6 | | | 6 | | |
| | 4 Hr | 0 | | | 0 | | |
| | | <u>30</u> | | | <u>30</u> | | |
| Non public | | <u>16</u> | <u>25</u> | <u>1.5</u> | <u>16</u> | <u>25</u> | <u>1.5</u> |
| TOTAL | | <u>111</u> | <u>165</u> | | <u>111</u> | <u>165</u> | |

| | | 2025-2026 | | | |
|------------|------------------------|--------------------|-----------|--------|----------------------|
| | | FY2025-26 Proposed | | | |
| | | Runs | Rate | Days | Total |
| Gen Ed | | | | | |
| 1 | Tier 1 | 6 | \$ 398.89 | \$ 182 | \$ 435,590 |
| 2 | Tier 2 | 76 | \$ 208.49 | \$ 182 | \$ 2,883,817 |
| 3 | Tier 3 | 63 | \$ 157.67 | \$ 182 | \$ 1,807,895 |
| | Adj | | | | \$ (75,056) |
| | Prepay discount | | | | \$ (52,024) |
| | | <u>145</u> | | | <u>\$ 5,000,222</u> |
| Special Ed | | | | | |
| 4 | 7 Hr | 16 | \$ 507.43 | \$ 182 | \$ 1,477,636 |
| 5 | 6 Hr | 8 | \$ 464.34 | \$ 182 | \$ 676,079 |
| 6 | 5 Hr | 6 | \$ 427.10 | \$ 182 | \$ 466,393 |
| 7 | 4 Hr | | | \$ 182 | \$ - |
| 8 | (OT/day) | | \$ 862.26 | \$ 182 | \$ 156,931 |
| | | <u>30</u> | | | <u>\$ 2,777,040</u> |
| 9 | Out of district (ECS) | | | | \$ 1,268,372 |
| 10 | Pre K Tuition | | | | \$ (150,000) |
| | Bus Aides | | | | |
| | 2 HRS | 1 | \$ 59.96 | \$ 182 | \$ 10,913 |
| 11 | 4.5 HRS | 4 | \$ 134.91 | \$ 182 | \$ 98,214 |
| 12 | 5.5 HRS | 8 | \$ 164.89 | \$ 182 | \$ 240,080 |
| 13 | 6.5 HRS | 4 | \$ 194.87 | \$ 182 | \$ 141,865 |
| 14 | 7.5 HRS | 11 | \$ 224.85 | \$ 182 | \$ 450,150 |
| | Out of district Safe T | | | | \$ 47,320 |
| | | <u>28</u> | | | <u>\$ 988,542</u> |
| 15 | Summer Bus | | | | \$ 268,576 |
| 16 | Summer Aides | | | | \$ 107,928 |
| | Summer-ECS | | | | |
| 17 | Diesel (Gall/day) | | | | \$ 408,068 |
| 18 | Gas (Gall/day) | 298 | \$ 3.15 | \$ 182 | \$ 170,856 |
| 18 | Six to Six | | | | \$ 110,093 |
| 19 | Magnet Oth | | | | \$ 229,991 |
| 20 | VoTech/Voag | | | | \$ 90,862 |
| 21 | Mail/Routing | | | | \$ 190,208 |
| 22 | Late Bus & Costa | | | | \$ 47,587 |
| 23 | Bond | | | | \$ 47,587 |
| | PROJ TOTAL | | | | \$ 11,508,345 |
| | Proj. Admnl: | | | | \$ (226,611) |
| | Adj./Other Transp | | | | \$ (150,000) |
| | re to ECC expansion) | | | | \$ (150,000) |
| | TOTAL | | | | \$ 11,131,732 |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|---------------|
| TRANSPORTATION | | | | | | | | | | |
| 317 STUDENT TRANSPORTATION | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 1,000 | 2,401 | 1,800 | 1,800 | 2,000 | 200 | 11.11% |
| 10 - BURR | - | - | - | 1,000 | 2,401 | 1,800 | 1,800 | 2,000 | 200 | 11.11% |
| 12 - DWIGHT | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 850 | 1,120 | 850 | 850 | 850 | - | 0.00% |
| 12 - DWIGHT | - | - | - | 850 | 1,120 | 850 | 850 | 850 | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 1,500 | 2,178 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 14 - HOLLAND HILL | - | - | - | 1,500 | 2,178 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 500 | 552 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 16 - JENNINGS | - | - | - | 500 | 552 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 1,000 | 1,730 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 18 - MCKINLEY | - | - | - | 1,000 | 1,730 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 2,000 | 1,934 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 20 - MILL HILL | - | - | - | 2,000 | 1,934 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 2,000 | 1,467 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 22 - NO. STRATFIELD | - | - | - | 2,000 | 1,467 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 900 | 820 | 900 | 900 | 900 | - | 0.00% |
| 23 - OSBORN HILL | - | - | - | 900 | 820 | 900 | 900 | 900 | - | 0.00% |
| 317 STUDENT TRANSPORTATION | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|---------------|
| 24 - RIVERFIELD | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 2,500 | 1,190 | 2,000 | 1,820 | 1,820 | (180) | -9.00% |
| 24 - RIBERFIELD | - | - | - | 2,500 | 1,190 | 2,000 | 1,820 | 1,820 | (180) | -9.00% |
| 26 - SHERMAN | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 1,305 | 1,415 | 1,305 | 1,305 | 1,500 | 195 | 14.94% |
| 26 - SHERMAN | - | - | - | 1,305 | 1,415 | 1,305 | 1,305 | 1,500 | 195 | 14.94% |
| 28 - STRATFIELD | | | | | | | | | | |
| EXTRA CURR TRANSP - ES | - | - | - | 2,200 | 1,645 | 2,700 | 2,700 | 2,700 | - | 0.00% |
| 28 - STRATFIELD | - | - | - | 2,200 | 1,645 | 2,700 | 2,700 | 2,700 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| EXTRA CURR TRANSP - MS | - | - | - | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| EXTRA CURR TRANSP - MS | - | - | - | 3,200 | 2,810 | 3,200 | 3,200 | 3,200 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 3,200 | 2,810 | 3,200 | 3,200 | 3,200 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| EXTRA CURR TRANSP - MS | - | - | - | 4,500 | 4,498 | 4,500 | 4,500 | 4,500 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 4,500 | 4,498 | 4,500 | 4,500 | 4,500 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| EXTRA CURR TRANSP - HS | - | - | - | 2,500 | 3,756 | 2,200 | 2,200 | 2,000 | (200) | -9.09% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 2,500 | 3,756 | 2,200 | 2,200 | 2,000 | (200) | -9.09% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| EXTRA CURR TRANSP - HS | - | - | - | 2,000 | 1,991 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 2,000 | 1,991 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| EXTRA CURR TRANSP - WFC | - | - | - | 700 | 681 | - | - | 7,500 | 7,500 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 700 | 681 | - | - | 7,500 | 7,500 | 0.00% |

317 STUDENT TRANSPORTATION

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|----------------|--------------|
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TRANSPORTATION REIMB - SPED | - | - | - | 35,000 | 14,862 | 35,000 | 35,000 | 35,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 35,000 | 14,862 | 35,000 | 35,000 | 35,000 | - | 0.00% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRANSP - BUS AIDES - SPED | - | - | - | 856,871 | 772,378 | 847,400 | 847,400 | 1,042,310 | 194,910 | 23.00% |
| TRANSP - REGULAR | - | - | - | 4,954,227 | 5,076,882 | 5,077,863 | 5,077,863 | 5,288,289 | 210,426 | 4.14% |
| TRANSP - SPED | - | - | - | 3,753,998 | 3,310,734 | 3,732,597 | 3,732,597 | 3,550,733 | (181,864) | -4.87% |
| TRANSP - OTHER CONTR | - | - | - | 183,767 | 217,736 | 223,146 | 223,146 | 328,657 | 105,510 | 47.28% |
| TRANSP - MUSIC FESTIVAL | - | - | - | 1,500 | 269 | 1,500 | 1,500 | 1,560 | 60 | 4.00% |
| TRANSP - VO-TECH | - | - | - | 162,621 | 172,620 | 182,677 | 182,677 | 173,651 | (9,025) | -4.94% |
| TRANSP - VO-AG | - | - | - | 52,510 | 58,368 | 53,598 | 53,598 | 56,340 | 2,741 | 5.11% |
| TRANSP - SPED SUMMER SCHOOL | - | - | - | 300,250 | 272,555 | 304,978 | 304,978 | 499,129 | 194,151 | 63.66% |
| TRANSP - MAGNET SCHOOLS | - | - | - | 87,520 | 83,177 | 102,782 | 102,782 | 110,093 | 7,312 | 7.11% |
| 65 - TRANSPORTATION | - | - | - | 10,353,264 | 9,964,720 | 10,526,542 | 10,526,542 | 11,050,762 | 524,220 | 4.98% |
| 317 STUDENT TRANSPORTATION | - | - | - | 10,423,919 | 10,016,770 | 10,599,997 | 10,599,817 | 11,131,732 | 531,735 | 5.02% |
| TOTAL TRANSPORTATION | - | - | - | 10,423,919 | 10,016,770 | 10,599,997 | 10,599,817 | 11,131,732 | 531,735 | 5.02% |

317 STUDENT TRANSPORTATION

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|--------------|
| TUITION | | | | | | | | | | |
| 329 TUITION | - | - | - | 9,348,085 | 9,619,614 | 9,516,329 | 9,516,329 | 9,868,671 | 352,342 | 3.70% |
| TOTAL TUITION | - | - | - | 9,348,085 | 9,619,614 | 9,516,329 | 9,516,329 | 9,868,671 | 352,342 | 3.70% |

TUITION

329- Tuition

Magnet school

Overall, the magnet school budget is decreased by (\$49,164). The FY2025-26 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.

Special Education

The increase of 4.37%, or \$401,506, for Special Education tuition is based on current known needs for the upcoming year. The proposed budget for FY2025-26 contains the legislated 68% 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 45 settlements and 72 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).

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| TUITION | | | | | | | | | | |
| 329 TUITION | | | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| TUITION - 6 TO 6 MAGNET | - | - | - | 113,520 | 85,140 | 113,520 | 113,520 | 60,494 | (53,026) | -46.71% |
| TUITION - DISCOVERY MAGNET SCHL | - | - | - | 37,800 | 21,000 | 28,350 | 28,350 | 33,080 | 4,730 | 16.68% |
| TUITION - VO-AG | - | - | - | 35,820 | 13,646 | 23,744 | 23,744 | 15,828 | (7,916) | -33.34% |
| TUITION - AQUACULTURE | - | - | - | 85,288 | 85,288 | 49,467 | 49,467 | 51,940 | 2,473 | 5.00% |
| TUITION - CENTER FOR THE ARTS | - | - | - | 48,280 | 48,280 | 53,960 | 53,960 | 32,851 | (21,109) | -39.12% |
| TUITION - FAIRCHILD WHEELER | - | - | - | 66,150 | 45,000 | 50,400 | 50,400 | 76,084 | 25,684 | 50.96% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 386,858 | 298,354 | 319,441 | 319,441 | 270,277 | (49,164) | -15.39% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TUITION - SPED OUT OF DISTRICT | - | - | - | 8,961,227 | 9,321,261 | 9,196,888 | 9,196,888 | 9,598,394 | 401,506 | 4.37% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 8,961,227 | 9,321,261 | 9,196,888 | 9,196,888 | 9,598,394 | 401,506 | 4.37% |
| 329 TUITION | - | - | - | 9,348,085 | 9,619,614 | 9,516,329 | 9,516,329 | 9,868,671 | 352,342 | 3.70% |
| TOTAL TUITION | - | - | - | 9,348,085 | 9,619,614 | 9,516,329 | 9,516,329 | 9,868,671 | 352,342 | 3.70% |

329 TUITION

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|---------------|
| OTHER PURCHASED SERVICES | | | | | | | | | | |
| 319 CONFERENCE & TRAVEL | - | - | - | 273,404 | 238,111 | 333,840 | 330,968 | 190,057 | (143,783) | -43.07% |
| 321 PROFESSIONAL DEVELOPMENT | - | - | - | 808,458 | 686,702 | 934,671 | 1,011,906 | 851,098 | (83,573) | -8.94% |
| 323 POSTAGE | - | - | - | 40,490 | 34,151 | 40,520 | 40,520 | 40,520 | - | 0.00% |
| 327 PRINTING/COPYING | - | - | - | 287,051 | 284,202 | 293,560 | 293,560 | 384,290 | 90,730 | 30.91% |
| TOTAL OTHER PURCHASED SERVICES | - | - | - | 1,409,403 | 1,243,167 | 1,602,591 | 1,676,954 | 1,465,965 | (136,626) | -8.53% |

OTHER PURCHASED SERVICES

319 - Conference & Travel

The conference and travel budget for special education has been reduced by \$141,250. This adjustment aligns with our multi-year strategic plan, ensuring that resources are allocated efficiently to meet the evolving needs of our educators and students.

321 - Professional Development/Curriculum Writing

The professional development budget has been reduced by \$83,573, primarily due to the cyclical nature of training programs within instructional services (a net reduction of \$134,432). This adjustment aligns with our multi-year strategic plan, ensuring efficient resource allocation to meet the evolving needs of educators and students. Notably, certified staff contractual tuition reimbursement has increased slightly, and there is a net increase in technology services training to support the onboarding of PowerSchool. This upfront investment is expected to yield savings after the second year.

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 district's 2025-2026 budget reflects strategic adjustments aimed at reducing long-term printing and copying costs while improving efficiency. The printing and copying budget line shows an increase of \$90,750, driven by the addition of multifunction copy machines across all schools. However, this upfront cost is offset by substantial projected savings. The district anticipates net savings of \$50,500 in the first year of implementation, with further long-term savings expected.

The increase in the copier budget supports the IT Department's initiative to expand the district's copier fleet from 85 to 108 devices by introducing additional machines at each school level: one at each elementary school, two at each middle school, and three at each high school. This expansion is intended to replace desktop printers with more efficient multifunction devices (MFDs), reducing overall printing costs without interrupting school operations.

The implementation of a card reader and print management system has already shown positive results, with a 10% reduction in printing usage compared to two years ago. Additionally, the shift to MFDs allows the district to reduce desktop printers from 1,169 to approximately 170. The cost savings from this transition are significant. MFDs have a lower cost per print, with black-and-white prints costing \$0.0044 per page on MFDs versus a minimum of \$0.008 per page on desktop printers, and color prints costing \$0.05 per page on MFDs versus a minimum of \$0.08 per page on desktop printers. In the previous school year, desktop printer overages led to monthly fees as high as \$16,000.

During the 2024-2025 school year, the IT Department incurred desktop printing costs of approximately \$165,000, including \$150,000 for annual printing and service costs to CBS and \$15,000 for replacement costs. In contrast, the recommended 2025-2026 IT print budget is reduced to \$17,500, consisting of \$12,500 for A&A Service Print Costs and \$5,000 for replacements. This represents a year-over-year cost saving of \$147,500.

The estimated net savings for the district in the 2025-2026 school year is \$50,500. This figure accounts for the \$147,500 reduction in print costs, offset by the \$97,000 increase in the School Services copier budget to support the expanded copier fleet. Overall, this initiative aligns with the district's long-term strategy to manage resources sustainably, improve cost-efficiency, and reduce printing costs across all schools.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| OTHER PURCHASED SERVICES | | | | | | | | | | |
| 319 CONFERENCE & TRAVEL | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 3,000 | 2,485 | 2,000 | 1,198 | 925 | (1,075) | -53.75% |
| 10 - BURR | - | - | - | 3,000 | 2,485 | 2,000 | 1,198 | 925 | (1,075) | -53.75% |
| 12 - DWIGHT | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 1,200 | 930 | 500 | 500 | 650 | 150 | 30.00% |
| 12 - DWIGHT | - | - | - | 1,200 | 930 | 500 | 500 | 650 | 150 | 30.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 2,000 | 190 | 1,200 | 950 | 950 | (250) | -20.83% |
| 14 - HOLLAND HILL | - | - | - | 2,000 | 190 | 1,200 | 950 | 950 | (250) | -20.83% |
| 16 - JENNINGS | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 1,500 | 170 | 1,000 | 750 | 700 | (300) | -30.00% |
| 16 - JENNINGS | - | - | - | 1,500 | 170 | 1,000 | 750 | 700 | (300) | -30.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 5,000 | 5,435 | 4,000 | 4,000 | 1,000 | (3,000) | -75.00% |
| 18 - MCKINLEY | - | - | - | 5,000 | 5,435 | 4,000 | 4,000 | 1,000 | (3,000) | -75.00% |
| 20 - MILL HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 2,000 | 515 | 1,200 | 1,700 | 2,000 | 800 | 66.67% |
| 20 - MILL HILL | - | - | - | 2,000 | 515 | 1,200 | 1,700 | 2,000 | 800 | 66.67% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 1,000 | 185 | 1,000 | - | 250 | (750) | -75.00% |
| 22 - NO. STRATFIELD | - | - | - | 1,000 | 185 | 1,000 | - | 250 | (750) | -75.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | - | - | - | - | - | - | 0.00% |
| 23 - OSBORN HILL | - | - | - | - | - | - | - | - | - | 0.00% |
| 319 CONFERENCE & TRAVEL | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|-----------------|
| 24 - RIVERFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 1,745 | 953 | 1,745 | 1,675 | 1,675 | (70) | -4.01% |
| 24 - RIVERFIELD | - | - | - | 1,745 | 953 | 1,745 | 1,675 | 1,675 | (70) | -4.01% |
| 26 - SHERMAN | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 370 | 335 | 50 | 50 | - | (50) | -100.00% |
| 26 - SHERMAN | - | - | - | 370 | 335 | 50 | 50 | - | (50) | -100.00% |
| 28 - STRATFIELD | | | | | | | | | | |
| CONF/STAFF DEV - ELEM | - | - | - | 2,023 | 10 | 2,220 | 1,970 | 1,000 | (1,220) | -54.95% |
| 28 - STRATFIELD | - | - | - | 2,023 | 10 | 2,220 | 1,970 | 1,000 | (1,220) | -54.95% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | - | - | - | 4,500 | 2,228 | 2,500 | 2,250 | 3,500 | 1,000 | 40.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 4,500 | 2,228 | 2,500 | 2,250 | 3,500 | 1,000 | 40.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | - | - | - | 2,400 | 1,586 | 2,400 | 2,150 | 2,400 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 2,400 | 1,586 | 2,400 | 2,150 | 2,400 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| CONF/STAFF DEV - MS | - | - | - | 600 | - | 600 | 350 | 600 | - | 0.00% |
| 32 - TOMLINSONMS | - | - | - | 600 | - | 600 | 350 | 600 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| CONF/STAFF DEV - HS | - | - | - | 9,000 | 8,313 | 5,000 | 5,000 | 5,432 | 432 | 8.64% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 9,000 | 8,313 | 5,000 | 5,000 | 5,432 | 432 | 8.64% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| CONF/STAFF DEV - HS | - | - | - | 6,000 | 4,207 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 6,000 | 4,207 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| CONF/STAFF DEV - HS | - | - | - | 2,516 | 60 | - | - | - | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 2,516 | 60 | - | - | - | - | 0.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| 60 - INSTRUCTIONAL SERVICES | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | - | - | - | 15,000 | 13,469 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 60 - INSTRUCTIONAL SERVICES | - | - | - | 15,000 | 13,469 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SE CONF/STAFF DEV - DISTRICT | - | - | - | 141,000 | 132,902 | 215,875 | 215,875 | 74,425 | (141,450) | -65.52% |
| SE TRAVEL REIMBURSEMENT | - | - | - | 17,000 | 15,633 | 17,000 | 17,000 | 17,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 158,000 | 148,535 | 232,875 | 232,875 | 91,425 | (141,450) | -60.74% |
| 63 - FINANCE | | | | | | | | | | |
| MEETING REIMBURSEMENT | - | - | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| TRAVEL REIMBURSEMENT | - | - | - | 6,500 | 4,524 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 63 - FINANCE | - | - | - | 7,500 | 4,524 | 7,500 | 7,500 | 7,500 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | - | - | - | 35,000 | 32,682 | 35,000 | 35,000 | 37,000 | 2,000 | 5.71% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 35,000 | 32,682 | 35,000 | 35,000 | 37,000 | 2,000 | 5.71% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | - | - | - | 900 | 207 | 900 | 900 | 550 | (350) | -38.89% |
| 65 - TRANSPORTATION | - | - | - | 900 | 207 | 900 | 900 | 550 | (350) | -38.89% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| TRAVEL REIMBURSEMENT | - | - | - | 750 | 984 | 750 | 750 | 1,100 | 350 | 46.67% |
| 67 - PERSONNEL SERVICES | - | - | - | 750 | 984 | 750 | 750 | 1,100 | 350 | 46.67% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| MEETING REIMBURSEMENT | - | - | - | 2,500 | 1,182 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| TRAVEL REIMBURSEMENT | - | - | - | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | - | - | - | 4,900 | 3,582 | 4,900 | 4,900 | 4,900 | - | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | | | | |
| WORKSHOP/CONF - BOE | - | - | - | 6,500 | 6,526 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 69 - BD OF ED SERVICES | - | - | - | 6,500 | 6,526 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| 319 CONFERENCE & TRAVEL | - | - | - | 273,404 | 238,111 | 333,840 | 330,968 | 190,057 | (143,783) | -43.07% |

319 CONFERENCE & TRAVEL

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|----------------|
| 321 PROFESSIONAL DEVELOPMENT | | | | | | | | | | |
| 60 - INSTRUCTIONAL SERVICES | | | | | | | | | | |
| PROF DEVELOPMENT - DISTRICT | - | - | - | 254,775 | 125,441 | 267,740 | 257,740 | 279,500 | 11,760 | 4.39% |
| PRG IMPL CONF/PD - BUSINESS ED | - | - | - | 11,800 | 7,992 | 13,000 | 13,000 | 10,200 | (2,800) | -21.54% |
| PRG IMPL CONF/PD - ART | - | - | - | 6,705 | 3,012 | 6,900 | 6,900 | 8,097 | 1,197 | 17.35% |
| PRG IMPL CONF/PD - PE | - | - | - | 2,830 | 1,963 | 4,685 | 4,685 | 4,915 | 230 | 4.91% |
| PRG IMPL CONF/PD - MATH | - | - | - | 44,245 | 61,153 | 49,850 | 49,850 | 37,400 | (12,450) | -24.97% |
| PRG IMPL CONF/PD - SCIENCE | - | - | - | 27,018 | 38,257 | 19,705 | 19,705 | 16,210 | (3,495) | -17.74% |
| PRG IMPL CONF/PD - LIBR/MEDIA | - | - | - | 13,700 | 15,514 | 13,100 | 13,100 | 17,380 | 4,280 | 32.67% |
| PRG IMPL CONF/PD - SOC ST | - | - | - | 11,770 | 23,689 | 47,300 | 47,300 | 34,760 | (12,540) | -26.51% |
| PRG IMPL CONF/PD - HEALTH | - | - | - | 2,525 | 6,483 | 2,670 | 2,670 | 3,285 | 615 | 23.03% |
| PRG IMPL CONF/PD - TECH ED | - | - | - | 25,200 | 25,567 | 48,899 | 48,899 | 4,950 | (43,949) | -89.88% |
| PRG IMPL CONF/PD - MUSIC | - | - | - | 9,670 | 2,230 | 9,290 | 9,290 | 9,420 | 130 | 1.40% |
| PRG IMPL CONF/PD - WORLD LANG | - | - | - | 63,130 | 63,579 | 38,525 | 38,525 | 28,830 | (9,695) | -25.17% |
| PRG IMPL CONF/PD - LANG ARTS | - | - | - | 56,673 | 60,058 | 134,650 | 222,930 | 65,280 | (69,370) | -51.52% |
| PRG IMPL CONF/PD - FCS | - | - | - | 6,950 | 5,193 | 4,950 | 3,905 | 6,400 | 1,450 | 29.29% |
| STEAM STAFF DEVELOPMENT | - | - | - | 660 | 602 | 600 | 600 | 995 | 395 | 65.83% |
| 60 - INSTRUCTIONAL SERVICES | - | - | - | 537,651 | 440,733 | 661,864 | 739,099 | 527,622 | (134,242) | -20.28% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| TRAINING | - | - | - | 5,000 | 1,200 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 5,000 | 1,200 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRAINING | - | - | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 65 - TRANSPORTATION | - | - | - | 1,000 | - | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| TRAINING | - | - | - | 22,250 | 9,200 | 24,250 | 24,250 | 62,492 | 38,242 | 157.70% |
| 66 - TECHNOLOGY SVCS | - | - | - | 22,250 | 9,200 | 24,250 | 24,250 | 62,492 | 38,242 | 157.70% |

321 PROFESSIONAL DEVELOPMENT

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| PROF GROWTH TUITION | - | - | - | 228,557 | 220,528 | 228,557 | 228,557 | 239,984 | 11,427 | 5.00% |
| PROF DEVELOPMENT - NON-CERT | - | - | - | 14,000 | 15,042 | 14,000 | 14,000 | 15,000 | 1,000 | 7.14% |
| 67 - PERSONNEL SERVICES | - | - | - | 242,557 | 235,569 | 242,557 | 242,557 | 254,984 | 12,427 | 5.12% |
| 321 PROFESSIONAL DEVELOPMENT | - | - | - | 808,458 | 686,702 | 934,671 | 1,011,906 | 851,098 | (83,573) | -8.94% |
| 323 POSTAGE | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| POSTAGE - DISTRICT | - | - | - | 40,490 | 34,151 | 40,520 | 40,520 | 40,520 | - | 0.00% |
| 63 - FINANCE | - | - | - | 40,490 | 34,151 | 40,520 | 40,520 | 40,520 | - | 0.00% |
| 323 POSTAGE | - | - | - | 40,490 | 34,151 | 40,520 | 40,520 | 40,520 | - | 0.00% |
| 327 PRINTING/COPYING | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 7,267 | 6,625 | 7,540 | 7,540 | 10,773 | 3,233 | 42.88% |
| 10 - BURR | - | - | - | 7,267 | 6,625 | 7,540 | 7,540 | 10,773 | 3,233 | 42.88% |
| 12 - DWIGHT | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 4,772 | 5,667 | 6,585 | 6,585 | 8,990 | 2,405 | 36.52% |
| 12 - DWIGHT | - | - | - | 4,772 | 5,667 | 6,585 | 6,585 | 8,990 | 2,405 | 36.52% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 7,642 | 7,568 | 7,063 | 7,063 | 11,167 | 4,104 | 58.11% |
| 14 - HOLLAND HILL | - | - | - | 7,642 | 7,568 | 7,063 | 7,063 | 11,167 | 4,104 | 58.11% |
| 16 - JENNINGS | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 5,482 | 6,604 | 6,279 | 6,279 | 9,377 | 3,098 | 49.34% |
| 16 - JENNINGS | - | - | - | 5,482 | 6,604 | 6,279 | 6,279 | 9,377 | 3,098 | 49.34% |
| 18 - MCKINLEY | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 9,611 | 8,068 | 7,634 | 7,634 | 12,286 | 4,652 | 60.94% |
| 18 - MCKINLEY | - | - | - | 9,611 | 8,068 | 7,634 | 7,634 | 12,286 | 4,652 | 60.94% |

327 PRINTING/COPYING

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|---------------|
| 20 - MILL HILL | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 8,417 | 7,494 | 7,124 | 7,124 | 10,946 | 3,822 | 53.65% |
| 20 - MILL HILL | - | - | - | 8,417 | 7,494 | 7,124 | 7,124 | 10,946 | 3,822 | 53.65% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 8,514 | 7,071 | 7,345 | 7,345 | 11,260 | 3,915 | 53.30% |
| 22 - NO. STRATFIELD | - | - | - | 8,514 | 7,071 | 7,345 | 7,345 | 11,260 | 3,915 | 53.30% |
| 23 - OSBORN HILL | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 9,271 | 7,843 | 8,353 | 8,353 | 11,830 | 3,477 | 41.63% |
| 23 - OSBORN HILL | - | - | - | 9,271 | 7,843 | 8,353 | 8,353 | 11,830 | 3,477 | 41.63% |
| 24 - RIVERFIELD | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 7,911 | 7,542 | 7,904 | 7,904 | 11,317 | 3,413 | 43.18% |
| 24 - RIVERFIELD | - | - | - | 7,911 | 7,542 | 7,904 | 7,904 | 11,317 | 3,413 | 43.18% |
| 26 - SHERMAN | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 8,220 | 6,832 | 6,926 | 6,926 | 10,917 | 3,991 | 57.62% |
| 26 - SHERMAN | - | - | - | 8,220 | 6,832 | 6,926 | 6,926 | 10,917 | 3,991 | 57.62% |
| 28 - STRATFIELD | | | | | | | | | | |
| COPIERS - ELEM | - | - | - | 7,105 | 7,076 | 6,796 | 6,796 | 10,176 | 3,380 | 49.74% |
| 28 - STRATFIELD | - | - | - | 7,105 | 7,076 | 6,796 | 6,796 | 10,176 | 3,380 | 49.74% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| COPIERS - MS | - | - | - | 16,762 | 18,372 | 18,315 | 18,315 | 22,630 | 4,315 | 23.56% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 16,762 | 18,372 | 18,315 | 18,315 | 22,630 | 4,315 | 23.56% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| COPIERS - MS | - | - | - | 16,413 | 15,118 | 16,483 | 16,483 | 21,320 | 4,837 | 29.35% |
| 31 - ROGER LUDLOWE MS | - | - | - | 16,413 | 15,118 | 16,483 | 16,483 | 21,320 | 4,837 | 29.35% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| COPIERS - MS | - | - | - | 12,841 | 14,150 | 15,071 | 15,071 | 18,596 | 3,525 | 23.39% |
| 32 - TOMLINSON MS | - | - | - | 12,841 | 14,150 | 15,071 | 15,071 | 18,596 | 3,525 | 23.39% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|---------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| PRINTING - HS | - | - | - | 1,500 | 2,867 | 3,500 | 3,500 | 3,000 | (500) | -14.29% |
| COPIERS - HS | - | - | - | 41,511 | 41,136 | 42,772 | 42,772 | 53,270 | 10,498 | 24.54% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 43,011 | 44,003 | 46,272 | 46,272 | 56,270 | 9,998 | 21.61% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| PRINTING - HS | - | - | - | 4,000 | 3,135 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| COPIERS - HS | - | - | - | 39,243 | 39,313 | 43,602 | 43,602 | 51,678 | 8,076 | 18.52% |
| 43 - FFLD WARDE H.S. | - | - | - | 43,243 | 42,448 | 47,602 | 47,602 | 55,678 | 8,076 | 16.97% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| COPIERS - HS | - | - | - | 2,473 | 2,218 | 2,506 | 2,506 | 2,914 | 408 | 16.28% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 2,473 | 2,218 | 2,506 | 2,506 | 2,914 | 408 | 16.28% |
| 60 - INSTRUCTIONAL SERVICES | | | | | | | | | | |
| COPIERS - DEPARTMENTAL | - | - | - | 17,923 | 21,006 | 17,923 | 17,923 | 21,864 | 3,941 | 21.99% |
| 60 - INSTRUCTIONAL SERVICES | - | - | - | 17,923 | 21,006 | 17,923 | 17,923 | 21,864 | 3,941 | 21.99% |
| 62 - PUPIL PERSONNEL SERVICES | | | | | | | | | | |
| SE COPIERS - DEPARTMENTAL | - | - | - | 5,951 | 5,518 | 5,266 | 5,266 | 8,577 | 3,311 | 62.88% |
| 62 - PUPIL PERSONNEL SERVICES | - | - | - | 5,951 | 5,518 | 5,266 | 5,266 | 8,577 | 3,311 | 62.88% |
| 63 - FINANCE | | | | | | | | | | |
| PRINTING - DEPARTMENTAL | - | - | - | 4,000 | 3,876 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| COPIERS - DEPARTMENTAL | - | - | - | 9,103 | 8,711 | 9,326 | 9,326 | 11,008 | 1,682 | 18.04% |
| COPIERS - DISTRICT | - | - | - | 23,832 | 24,441 | 23,832 | 23,832 | 35,098 | 11,266 | 47.27% |
| 63 - FINANCE | - | - | - | 36,935 | 37,028 | 37,158 | 37,158 | 50,106 | 12,948 | 34.85% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| COPIERS - DEPARTMENTAL | - | - | - | 7,287 | 5,951 | 7,415 | 7,415 | 7,296 | (119) | -1.60% |
| 67 - PERSONNEL SERVICES | - | - | - | 7,287 | 5,951 | 7,415 | 7,415 | 7,296 | (119) | -1.60% |
| 327 PRINTING/COPYING | - | - | - | 287,051 | 284,202 | 293,560 | 293,560 | 384,290 | 90,730 | 30.91% |
| TOTAL OTHER PURCHASED SERVICES | - | - | - | 1,409,403 | 1,243,167 | 1,602,591 | 1,676,954 | 1,465,965 | (136,626) | -8.53% |

327 PRINTING/COPYING

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| SUPPLIES/TEXTS/MATERIALS | | | | | | | | | | |
| 400 SUPPLIES, BOOKS & MATERIALS | - | - | - | 1,292,250 | 1,246,339 | 1,217,903 | 1,205,163 | 1,196,896 | (21,007) | -1.72% |
| 401 INSTRUCTIONAL SUPLS/MATLS | - | - | - | 1,213,303 | 1,434,293 | 1,434,005 | 1,346,829 | 2,005,979 | 571,973 | 39.89% |
| 402 INSTR. SUPPLIES-DIST SUPPORT | - | - | - | 7,028 | 18,406 | 16,000 | 16,000 | 21,000 | 5,000 | 31.25% |
| 403 OFFICE/GENERAL SUPPLIES | - | - | - | 12,000 | 12,665 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| 404 SUPPLIES, BOOKS, MATLS-DIST SUPPORT | - | - | - | 35,000 | 23,682 | 41,000 | 41,000 | 58,900 | 17,900 | 43.66% |
| 411 TEXTBOOKS | - | - | - | 20,000 | 26,861 | 22,256 | 24,252 | 2,500 | (19,756) | -88.77% |
| 415 OTHER SUPPLIES/MATERIALS | - | - | - | 98,875 | 94,519 | 101,394 | 111,776 | 107,877 | 6,483 | 6.39% |
| TOTAL SUPPLIES/TEXTS/MATERIALS | - | - | - | 2,678,456 | 2,856,766 | 2,844,559 | 2,757,021 | 3,405,152 | 560,594 | 19.71% |

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease of \$21,007, or 1.72%, in the total amount principals budgeted for their school supply accounts using pupil allocations. These budgeting decisions are made at the building level, with allocations based on projected enrollment. Notably, there was no reduction in the per-pupil allocation. Schools typically make budget transfers throughout the year to address their actual needs.

401 - Instructional Supplies/Materials

The year-over-year increase of \$571,973 reflects strategic investments in instructional resources, with a focus on multi-year planning to optimize costs. The net increase of \$494,193 to the Instructional Services account is primarily driven by several key curriculum updates. A \$315,000 reduction in English Language Arts (ELA) spending follows significant prior investments in decodable texts and textbooks for grades 6-12. Conversely, there is a \$604,000 increase for World Language materials, covering ASL, French, Italian, Latin, Mandarin, and Spanish. Additional allocations include \$11,000 for automotive texts, \$70,000 for science resources in Biology, Chemistry, and Environmental Science, and \$59,000 for Social Studies materials, ensuring curriculum needs are met as part of the curriculum lifecycle.

An \$80,000 increase for author visits supports the Board-approved curriculum, while Math resources see a reduction due to previous one-time purchases, demonstrating the effectiveness of multi-year planning in reducing current-year costs. The instructional software budget rises by \$22,889, accounting for inflationary impacts on software licenses while funding new programs like MagicSchool, Read and Write Gold, and SchoolLinks. These adjustments reflect the district's commitment to providing up-to-date instructional materials while managing costs through strategic, multi-year planning.

404 - Supplies, Books, Materials - District Support

Overall, the budget for supplies, books, and materials shows an increase of \$17,900. The majority of this increase is allocated to the Early Childhood Center (ECC), an integrated special education early childhood program, to support the addition of new classrooms. These integrated preschool programs foster inclusive educational environments, where children with special needs learn alongside their typically developing peers, promoting social, emotional, and academic growth for all students. The additional funds will be used to enhance classroom environments with necessary supports and materials.

411 - Textbooks

The adjustment reallocates the budget to the general category of supplies, books, and materials under district support and instructional supplies to more accurately reflect the type of purchases. MLL expenses have been shifted to the instructional category, and the majority of special education purchases are now captured under summary object code 401.

415 - Other Supplies/Materials

The minor increase in this budget reflects rising supply costs, including district-wide purchases for nursing and technology-related materials. Additionally, the budget accounts for equipment insurance, which helps offset the cost of student device repairs and replacements.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| SUPPLIES/TEXTS/MATERIALS | | | | | | | | | | |
| 400 SUPPLIES, BOOKS & MATERIALS | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 500 | - | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - ART | - | - | - | 2,000 | 2,928 | 2,000 | 1,880 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 6,800 | 5,486 | 6,097 | 6,071 | 6,500 | 403 | 6.61% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 500 | 995 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 800 | 654 | 700 | 201 | 800 | 100 | 14.29% |
| SUPPL/MAT'L - MUSIC | - | - | - | 300 | 286 | 300 | 300 | 400 | 100 | 33.33% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 500 | 492 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 200 | - | 200 | - | 200 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 500 | 887 | - | 320 | 700 | 700 | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 6,500 | 6,489 | 6,500 | 6,500 | 6,500 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 10,900 | 9,976 | 10,900 | 10,434 | 10,900 | - | 0.00% |
| 10 - BURR | - | - | - | 29,500 | 28,194 | 28,197 | 27,206 | 29,500 | 1,303 | 4.62% |
| 12 - DWIGHT | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 180 | 168 | 100 | 100 | 285 | 185 | 185.00% |
| SUPPL/MAT'L - ART | - | - | - | 1,500 | 1,385 | 1,370 | 1,000 | 800 | (570) | -41.61% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 4,300 | 3,037 | 4,300 | 4,000 | 3,200 | (1,100) | -25.58% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 500 | 499 | 500 | 500 | 400 | (100) | -20.00% |
| SUPPL/MAT'L - MATH | - | - | - | 1,200 | 1,167 | 1,000 | 1,000 | 800 | (200) | -20.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 500 | 264 | 500 | 150 | 150 | (350) | -70.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 1,000 | 833 | 800 | 650 | 400 | (400) | -50.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 1,000 | 964 | 800 | 250 | 150 | (650) | -81.25% |
| SUPPL/MAT'L - SPED | - | - | - | 1,000 | 981 | 700 | 500 | 420 | (280) | -40.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 4,000 | 3,998 | 3,800 | 3,500 | 3,000 | (800) | -21.05% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 9,530 | 11,387 | 9,846 | 11,816 | 11,700 | 1,854 | 18.83% |
| 12 - DWIGHT | - | - | - | 24,710 | 24,684 | 23,716 | 23,466 | 21,305 | (2,411) | -10.17% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 300 | 280 | 650 | 650 | 650 | - | 0.00% |
| SUPPL/MAT'L - ART | - | - | - | 2,000 | 1,995 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 10,000 | 4,998 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 300 | 297 | 800 | 800 | 800 | - | 0.00% |
| 400 SUPPLIES, BOOKS & MATERIALS | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 14 - HOLLAND HILL (Cont'd) | | | | | | | | | | |
| SUPPL/MAT'L - MATH | - | - | - | 1,500 | 1,502 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 300 | 300 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 500 | 455 | - | - | - | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 2,000 | 2,033 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 6,000 | 5,822 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 16,325 | 16,701 | 17,059 | 17,059 | 17,890 | 831 | 4.87% |
| 14 - HOLLAND HILL | - | - | - | 39,225 | 34,382 | 41,509 | 41,509 | 42,340 | 831 | 2.00% |
| 16 - JENNINGS | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 300 | 264 | 300 | 300 | 200 | (100) | -33.33% |
| SUPPL/MAT'L - ART | - | - | - | 2,250 | 2,252 | 2,300 | 2,300 | 2,200 | (100) | -4.35% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 5,200 | 5,106 | 5,500 | 4,041 | 5,300 | (200) | -3.64% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 300 | 301 | 400 | 400 | 300 | (100) | -25.00% |
| SUPPL/MAT'L - MATH | - | - | - | 500 | 662 | 500 | 500 | 300 | (200) | -40.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 100 | 96 | 100 | 100 | 100 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 500 | 270 | 388 | 388 | 350 | (38) | -9.79% |
| SUPPL/MAT'L - SPED | - | - | - | 600 | 608 | 600 | 600 | 400 | (200) | -33.33% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 4,200 | 4,977 | 4,700 | 4,700 | 4,500 | (200) | -4.26% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 8,342 | 11,607 | 9,000 | 9,000 | 8,800 | (200) | -2.22% |
| 16 - JENNINGS | - | - | - | 22,292 | 26,143 | 23,788 | 22,329 | 22,450 | (1,338) | -5.62% |
| 18 - MCKINLEY | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 400 | 402 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - ART | - | - | - | 3,700 | 3,135 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 9,300 | 4,913 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 500 | 488 | 1,000 | 1,000 | 500 | (500) | -50.00% |
| SUPPL/MAT'L - MATH | - | - | - | 1,000 | 502 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 200 | 206 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 1,000 | 500 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 1,000 | 908 | 1,000 | 1,000 | 2,000 | 1,000 | 100.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 5,025 | 6,816 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 21,017 | 18,990 | 21,800 | 21,800 | 26,592 | 4,792 | 21.98% |
| 18 - MCKINLEY | - | - | - | 43,142 | 36,860 | 40,300 | 40,300 | 45,592 | 5,292 | 13.13% |

400 SUPPLIES, BOOKS & MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 20 - MILL HILL | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 300 | 278 | 300 | 300 | 400 | 100 | 33.33% |
| SUPPL/MAT'L - ART | - | - | - | 1,800 | 1,718 | 1,500 | 3,200 | 3,700 | 2,200 | 146.67% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 12,000 | 11,687 | 9,500 | 8,850 | 2,000 | (7,500) | -78.95% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 500 | 461 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 1,000 | 1,000 | 1,000 | 1,000 | 500 | (500) | -50.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 500 | 340 | 300 | 300 | 1,000 | 700 | 233.33% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 200 | - | 200 | - | 300 | 100 | 50.00% |
| SUPPL/MAT'L - SPED | - | - | - | 3,000 | 2,986 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 9,000 | 8,941 | 9,000 | 9,000 | 7,000 | (2,000) | -22.22% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 21,221 | 20,365 | 23,346 | 20,796 | 22,124 | (1,222) | -5.23% |
| 20 - MILL HILL | - | - | - | 50,521 | 48,775 | 48,646 | 46,946 | 40,524 | (8,122) | -16.70% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 300 | 288 | 325 | 325 | 500 | 175 | 53.85% |
| SUPPL/MAT'L - ART | - | - | - | 4,000 | 3,998 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 15,400 | 13,920 | 15,000 | 12,500 | 7,500 | (7,500) | -50.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 300 | 287 | 750 | 561 | 500 | (250) | -33.33% |
| SUPPL/MAT'L - MATH | - | - | - | 400 | 359 | 400 | 164 | 1,500 | 1,100 | 275.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 200 | 144 | 200 | - | 500 | 300 | 150.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 500 | 350 | 300 | - | - | (300) | -100.00% |
| SUPPL/MAT'L - KINDERGARTEN | - | - | - | 200 | 200 | 200 | 140 | 400 | 200 | 100.00% |
| SUPPL/MAT'L - SPED | - | - | - | 2,000 | 1,699 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 5,406 | 5,346 | 5,400 | 5,400 | 3,000 | (2,400) | -44.44% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 18,370 | 17,425 | 17,475 | 21,360 | 23,316 | 5,841 | 33.42% |
| 22 - NO. STRATFIELD | - | - | - | 47,076 | 44,016 | 46,050 | 46,450 | 43,216 | (2,834) | -6.15% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 335 | 325 | 335 | 335 | 350 | 15 | 4.48% |
| SUPPL/MAT'L - ART | - | - | - | 3,000 | 2,989 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 5,750 | 5,749 | 5,250 | 5,250 | 5,250 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 500 | 495 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 4,750 | 4,745 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 300 | 301 | 300 | 300 | 300 | - | 0.00% |

400 SUPPLIES, BOOKS & MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 23 - OSBORN HILL (Cont'd) | | | | | | | | | | |
| SUPPL/MAT'L - SCIENCE | - | - | - | 660 | 647 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 350 | 341 | 350 | 350 | 350 | - | 0.00% |
| SUPPL/MAT'L - KINDERGARTEN | - | - | - | 500 | 464 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 250 | 248 | 250 | 250 | 250 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 4,950 | 4,962 | 4,800 | 4,800 | 4,800 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 17,039 | 16,959 | 17,764 | 17,764 | 22,012 | 4,247 | 23.91% |
| 23 - OSBORN HILL | - | - | - | 38,384 | 38,223 | 36,549 | 36,549 | 40,812 | 4,262 | 11.66% |
| 24 - RIVERFIELD | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 300 | 300 | 300 | 300 | 365 | 65 | 21.67% |
| SUPPL/MAT'L - ART | - | - | - | 1,800 | 1,688 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 9,700 | 8,674 | 9,700 | 9,325 | 9,700 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 700 | 476 | 700 | 700 | 700 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 1,200 | 1,167 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 300 | 25 | 300 | 300 | 300 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 1,200 | 137 | 1,000 | 1,000 | 750 | (250) | -25.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 3,000 | 1,802 | 3,000 | 3,000 | 2,500 | (500) | -16.67% |
| SUPPL/MAT'L - SPED | - | - | - | 1,200 | 966 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 10,300 | 6,565 | 10,300 | 9,925 | 9,800 | (500) | -4.85% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 17,000 | 15,960 | 18,200 | 18,200 | 16,500 | (1,700) | -9.34% |
| 24 - RIVERFIELD | - | - | - | 46,700 | 37,759 | 47,500 | 46,750 | 44,615 | (2,885) | -6.07% |
| 26 - SHERMAN | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 305 | 285 | 295 | 295 | 415 | 120 | 40.68% |
| SUPPL/MAT'L - ART | - | - | - | 2,000 | 2,000 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 12,000 | 12,031 | 9,000 | 6,750 | 4,000 | (5,000) | -55.56% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 300 | 300 | 300 | 300 | 300 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 600 | 650 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 350 | 333 | 300 | 300 | 400 | 100 | 33.33% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 350 | 393 | 300 | 300 | 300 | - | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 50 | - | 50 | 50 | 50 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 1,000 | 964 | 800 | 800 | 800 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 6,000 | 5,992 | 5,500 | 5,500 | 5,500 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 24,087 | 24,030 | 23,601 | 25,601 | 29,835 | 6,234 | 26.41% |
| 26 - SHERMAN | - | - | - | 47,042 | 46,978 | 42,446 | 42,196 | 43,900 | 1,454 | 3.43% |
| 400 SUPPLIES, BOOKS & MATERIALS | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|---------------|
| 28 - STRATFIELD | | | | | | | | | | |
| SUPPL/MAT'L - STEAM | - | - | - | 325 | 315 | 300 | 300 | 385 | 85 | 28.33% |
| SUPPL/MAT'L - ART | - | - | - | 3,000 | 2,992 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| SUPPL/MAT'L - RDG/LANG ARTS | - | - | - | 8,000 | 7,998 | 6,000 | 6,000 | 5,965 | (35) | -0.58% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 800 | 797 | 800 | 800 | 700 | (100) | -12.50% |
| SUPPL/MAT'L - MATH | - | - | - | 1,200 | 1,198 | 1,000 | 1,000 | 875 | (125) | -12.50% |
| SUPPL/MAT'L - MUSIC | - | - | - | 725 | 708 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 800 | - | 400 | 400 | 150 | (250) | -62.50% |
| SUPPL/MAT'L - KINDERGARTEN | - | - | - | - | - | - | - | 400 | 400 | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 690 | 684 | 450 | 450 | 450 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 8,300 | 8,296 | 8,100 | 8,100 | 7,500 | (600) | -7.41% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 12,045 | 12,324 | 11,300 | 11,300 | 11,844 | 544 | 4.81% |
| 28 - STRATFIELD | - | - | - | 35,885 | 35,312 | 31,850 | 31,850 | 31,769 | (81) | -0.25% |
| 30 - FAIRFIELD WOOD MS | | | | | | | | | | |
| SUPPL/MAT'L - ART | - | - | - | 11,000 | 10,994 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| SUPPL/MAT'L - READING | - | - | - | 1,250 | 1,215 | 1,730 | 3,417 | 2,000 | 270 | 15.61% |
| SUPPL/MAT'L - ENGLISH | - | - | - | 2,200 | 2,167 | 2,200 | 788 | 2,200 | - | 0.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | - | - | - | 1,500 | 1,467 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 1,250 | 1,171 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| SUPPL/MAT'L - FCS | - | - | - | 18,000 | 17,945 | 16,500 | 16,500 | 16,000 | (500) | -3.03% |
| SUPPL/MAT'L - TECH ED | - | - | - | 10,000 | 9,978 | 9,000 | 9,000 | 9,500 | 500 | 5.56% |
| SUPPL/MAT'L - MATH | - | - | - | 3,000 | 2,873 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 1,250 | 1,352 | 1,250 | 503 | 1,250 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 4,000 | 2,872 | 4,000 | 4,000 | 3,000 | (1,000) | -25.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 2,000 | 1,992 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 2,000 | 1,845 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - PSYCH | - | - | - | 500 | 412 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 12,600 | 12,342 | 10,600 | 10,600 | 10,600 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 24,360 | 25,141 | 27,515 | 25,567 | 30,602 | 3,087 | 11.22% |
| 30 - FAIRFIELD WOOD MS | - | - | - | 94,910 | 93,765 | 93,045 | 90,625 | 95,402 | 2,357 | 2.53% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| SUPPL/MAT'L - ART | - | - | - | 12,000 | 11,991 | 12,500 | 12,500 | 12,500 | - | 0.00% |
| SUPPL/MAT'L - READING | - | - | - | 4,423 | 4,412 | 4,800 | 4,800 | 4,800 | - | 0.00% |

400 SUPPLIES, BOOKS & MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 31 - ROGER LUDLOWE MS (Cont'd) | | | | | | | | | | |
| SUPPL/MAT'L - ENGLISH | - | - | - | 4,000 | 3,979 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | - | - | - | 2,000 | 1,925 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 3,500 | 3,486 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| SUPPL/MAT'L - FCS | - | - | - | 14,000 | 14,036 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| SUPPL/MAT'L - TECH ED | - | - | - | 11,500 | 11,499 | 11,800 | 11,800 | 11,800 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 2,000 | 1,994 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 1,500 | 1,484 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 5,200 | 5,153 | 5,500 | 5,500 | 5,300 | (200) | -3.64% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 2,000 | 1,989 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 3,500 | 3,383 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| SUPPL/MAT'L - PSYCH | - | - | - | 100 | - | 100 | 100 | 100 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 13,300 | 12,767 | 12,800 | 12,800 | 12,749 | (51) | -0.40% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 21,900 | 21,824 | 24,574 | 24,574 | 24,274 | (300) | -1.22% |
| 31 - ROGER LUDLOWE MS | - | - | - | 100,923 | 99,922 | 105,874 | 105,874 | 105,323 | (551) | -0.52% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| SUPPL/MAT'L - ART | - | - | - | 5,400 | 5,377 | 6,000 | 6,000 | 5,750 | (250) | -4.17% |
| SUPPL/MAT'L - READING | - | - | - | 2,300 | 2,278 | 2,600 | 2,600 | 2,450 | (150) | -5.77% |
| SUPPL/MAT'L - ENGLISH | - | - | - | 2,000 | 1,993 | 1,800 | 1,800 | 1,650 | (150) | -8.33% |
| SUPPL/MAT'L - WORLD LANGUAGE | - | - | - | 1,400 | 1,439 | 1,400 | 1,400 | 1,250 | (150) | -10.71% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 3,000 | 2,962 | 3,000 | 3,000 | 2,850 | (150) | -5.00% |
| SUPPL/MAT'L - FCS | - | - | - | 12,600 | 12,769 | 12,750 | 12,750 | 12,550 | (200) | -1.57% |
| SUPPL/MAT'L - TECH ED | - | - | - | 5,300 | 5,319 | 6,000 | 6,000 | 5,750 | (250) | -4.17% |
| SUPPL/MAT'L - MATH | - | - | - | 2,800 | 2,669 | 2,800 | 2,800 | 2,650 | (150) | -5.36% |
| SUPPL/MAT'L - MUSIC | - | - | - | 1,000 | 986 | 1,000 | 1,000 | 900 | (100) | -10.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 2,000 | 1,903 | 2,000 | 2,000 | 1,850 | (150) | -7.50% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 1,100 | 728 | 1,100 | 1,100 | 900 | (200) | -18.18% |
| SUPPL/MAT'L - SPED | - | - | - | 1,800 | 1,781 | 1,800 | 1,800 | 1,650 | (150) | -8.33% |
| SUPPL/MAT'L - PSYCH | - | - | - | 100 | 99 | 100 | 100 | 100 | - | 0.00% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 11,200 | 10,756 | 11,350 | 11,350 | 11,100 | (250) | -2.20% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 23,670 | 24,188 | 25,366 | 25,366 | 25,057 | (309) | -1.22% |
| 32 - TOMLINSON MS | - | - | - | 75,670 | 75,245 | 79,066 | 79,066 | 76,457 | (2,609) | -3.30% |

400 SUPPLIES, BOOKS & MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| SUPPL/MAT'L - ART | - | - | - | 32,000 | 31,790 | 29,500 | 29,500 | 25,000 | (4,500) | -15.25% |
| SUPPL/MAT'L - BUSINESS ED | - | - | - | 8,000 | 7,412 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - READING | - | - | - | 2,500 | 2,021 | 2,000 | 2,000 | 1,800 | (200) | -10.00% |
| SUPPL/MAT'L - ENGLISH | - | - | - | 14,000 | 13,968 | 12,000 | 12,000 | 11,400 | (600) | -5.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | - | - | - | 7,500 | 7,496 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 8,000 | 7,993 | 7,000 | 7,000 | 6,000 | (1,000) | -14.29% |
| SUPPL/MAT'L - FCS | - | - | - | 38,500 | 37,571 | 36,000 | 36,000 | 34,500 | (1,500) | -4.17% |
| SUPPL/MAT'L - TECH ED | - | - | - | 38,500 | 38,271 | 35,000 | 35,000 | 30,000 | (5,000) | -14.29% |
| SUPPL/MAT'L - MATH | - | - | - | 8,000 | 6,060 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 13,000 | 12,906 | 12,000 | 12,000 | 11,500 | (500) | -4.17% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 33,000 | 32,900 | 31,000 | 31,000 | 29,000 | (2,000) | -6.45% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 5,000 | 4,806 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 1,000 | 943 | 1,000 | 200 | 950 | (50) | -5.00% |
| SUPPL/MAT'L - GUIDANCE | - | - | - | 6,500 | 8,838 | 6,000 | 6,000 | 5,500 | (500) | -8.33% |
| SUPPL/MAT'L - LIBRARY | - | - | - | 42,000 | 41,803 | 38,500 | 38,500 | 35,984 | (2,516) | -6.54% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 46,094 | 45,505 | 39,036 | 38,716 | 37,200 | (1,836) | -4.70% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 303,594 | 300,283 | 272,036 | 270,916 | 251,834 | (20,202) | -7.43% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| SUPPL/MAT'L - ART | - | - | - | 24,000 | 23,954 | 25,000 | 25,000 | 20,000 | (5,000) | -20.00% |
| SUPPL/MAT'L - BUSINESS ED | - | - | - | 10,000 | 8,251 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - READING | - | - | - | 3,500 | 2,824 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| SUPPL/MAT'L - ENGLISH | - | - | - | 10,000 | 10,025 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - WORLD LANGUAGE | - | - | - | 7,000 | 6,466 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| SUPPL/MAT'L - HEALTH/PE | - | - | - | 7,500 | 5,051 | 6,000 | 6,000 | 7,000 | 1,000 | 16.67% |
| SUPPL/MAT'L - FCS | - | - | - | 31,000 | 31,008 | 29,000 | 29,000 | 29,000 | - | 0.00% |
| SUPPL/MAT'L - TECH ED | - | - | - | 31,000 | 31,972 | 29,000 | 29,000 | 29,000 | - | 0.00% |
| SUPPL/MAT'L - MATH | - | - | - | 8,000 | 7,571 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - MUSIC | - | - | - | 13,000 | 12,505 | 8,000 | 3,800 | 8,000 | - | 0.00% |
| SUPPL/MAT'L - SCIENCE | - | - | - | 34,000 | 33,374 | 29,000 | 29,000 | 29,000 | - | 0.00% |
| SUPPL/MAT'L - SOC STUDIES | - | - | - | 7,000 | 5,077 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| SUPPL/MAT'L - SPED | - | - | - | 1,500 | 442 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| SUPPL/MAT'L - GUIDANCE | - | - | - | 5,000 | 2,432 | 3,500 | 3,500 | 3,000 | (500) | -14.29% |

400 SUPPLIES, BOOKS & MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 43 - FFLD WARDE H.S. (Cont'd) | | | | | | | | | | |
| SUPPL/MAT'L - LIBRARY | - | - | - | 38,000 | 35,458 | 29,000 | 29,000 | 29,000 | - | 0.00% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 39,000 | 38,903 | 39,000 | 39,000 | 44,498 | 5,498 | 14.10% |
| 43 - FFLD WARDE H.S. | - | - | - | 269,500 | 255,312 | 233,500 | 229,300 | 234,498 | 998 | 0.43% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| SUPPL/MAT'L - WFC | - | - | - | 4,426 | 3,927 | 2,000 | 2,000 | 12,029 | 10,029 | 501.43% |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 2,250 | 10,476 | 9,000 | 9,000 | 2,500 | (6,500) | -72.22% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 6,676 | 14,403 | 11,000 | 11,000 | 14,529 | 3,529 | 32.08% |
| 52 - ECC | | | | | | | | | | |
| SUPPL/MAT'L - GENERAL & OFFICE | - | - | - | 16,500 | 6,083 | 12,831 | 12,831 | 12,831 | - | 0.00% |
| 52 - ECC | - | - | - | 16,500 | 6,083 | 12,831 | 12,831 | 12,831 | - | 0.00% |
| 400 SUPPLIES, BOOKS & MATERIALS | - | - | - | 1,292,250 | 1,246,339 | 1,217,903 | 1,205,163 | 1,196,896 | (21,007) | -1.72% |
| 401 INSTRUCTIONAL SUPPLIES/MATERIALS | | | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| INSTR SUPPL/MAT'L - STEAM | - | - | - | 2,200 | 57,739 | 6,446 | 6,446 | 6,440 | (6) | -0.10% |
| INSTR SUPPL/MAT'L - GIFTED | - | - | - | 520 | 4,771 | 18,800 | 18,296 | 3,834 | (14,966) | -79.61% |
| INSTR SUPPL/MAT'L - MLL | - | - | - | - | - | - | - | 30,065 | 30,065 | 0.00% |
| INSTR SUPPL/MAT'L - HLTH/PE | - | - | - | 10,148 | 4,069 | 10,700 | 10,700 | 11,030 | 330 | 3.08% |
| INSTR SUPPL/MAT'L - MUSIC | - | - | - | 18,100 | 17,461 | 18,100 | 18,100 | 18,000 | (100) | -0.55% |
| INSTR SUPPL/MAT'L - MATH | - | - | - | 16,233 | 71,462 | 86,569 | 63,897 | 47,062 | (39,507) | -45.64% |
| INSTR SUPPL/MAT'L - SCIENCE | - | - | - | 59,329 | 59,905 | 37,926 | 37,926 | 107,080 | 69,154 | 182.34% |
| INSTR SUPPL/MAT'L - LIBRARY | - | - | - | 11,600 | 11,592 | 11,600 | 11,600 | 98,950 | 87,350 | 753.02% |
| INSTR SUPPL/MAT'L - TECH ED | - | - | - | - | - | - | - | 11,097 | 11,097 | 0.00% |
| INSTR SUPPL/MAT'L - WRLD LANG | - | - | - | 7,000 | 6,869 | 5,450 | 5,250 | 608,577 | 603,127 | 11066.55% |
| INSTR SUPPL/MAT'L - SOC ST | - | - | - | 87,005 | 131,046 | 60,090 | 60,090 | 119,021 | 58,931 | 98.07% |
| INSTR SUPPL/MAT'L - FCS | - | - | - | 1,650 | 1,606 | 1,420 | 2,465 | 4,832 | 3,412 | 240.28% |
| INSTR SUPPL/MAT'L - L.A. | - | - | - | 337,289 | 428,902 | 405,980 | 312,954 | 90,937 | (315,043) | -77.60% |
| INSTR SUPPL/MAT'L - ART | - | - | - | 6,600 | 3,051 | 6,600 | 6,600 | 5,950 | (650) | -9.85% |
| INSTR SUPPL/MAT'L - MILL RIVER | - | - | - | 24,800 | 32,550 | 30,625 | 30,625 | 30,625 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 582,474 | 831,022 | 700,306 | 584,949 | 1,193,499 | 493,193 | 70.43% |
| 401 INSTRUCTIONAL SUPPLIES/MATERIALS | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| TEST MAT'L PSYCH - ELEM | - | - | - | 50,374 | 30,068 | 52,000 | 52,000 | 107,391 | 55,391 | 106.52% |
| SUPPL/MAT'L - SPED | - | - | - | 12,263 | 4,969 | 15,000 | 15,000 | 15,500 | 500 | 3.33% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 62,637 | 35,036 | 67,000 | 67,000 | 122,891 | 55,891 | 83.42% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH - INSTR SOFTWARE | - | - | - | 568,192 | 568,235 | 666,699 | 694,880 | 689,589 | 22,889 | 3.43% |
| 66 - TECHNOLOGY SVCS | - | - | - | 568,192 | 568,235 | 666,699 | 694,880 | 689,589 | 22,889 | 3.43% |
| 401 INSTR. SUPPLIES/MATERIALS | - | - | - | 1,213,303 | 1,434,293 | 1,434,005 | 1,346,829 | 2,005,979 | 571,973 | 39.89% |
| 402 INSTRUCTIONAL SUPPLIES-DISTRICT SUPPORT | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| SUPPLIES & MATERIALS | - | - | - | 5,000 | 5,337 | 6,000 | 6,000 | 6,000 | - | 0.00% |
| COPY SUPPLIES - DISTRICT | - | - | - | 2,028 | 13,069 | 10,000 | 10,000 | 15,000 | 5,000 | 50.00% |
| 63 - FINANCE | - | - | - | 7,028 | 18,406 | 16,000 | 16,000 | 21,000 | 5,000 | 31.25% |
| 402 INSTR. SUPPLIES-DIST SUPPORT | - | - | - | 7,028 | 18,406 | 16,000 | 16,000 | 21,000 | 5,000 | 31.25% |
| 403 OFFICE/GENERAL SUPPLIES | | | | | | | | | | |
| 63 - FINANCE | | | | | | | | | | |
| SUPPL/MAT'L - OFFICE | - | - | - | 10,000 | 10,948 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 63 - FINANCE | - | - | - | 10,000 | 10,948 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| SUPPL/MAT'L - OFFICE | - | - | - | 750 | 456 | 750 | 750 | 750 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | - | - | - | 750 | 456 | 750 | 750 | 750 | - | 0.00% |
| 69 - BD OF ED SERVICES | | | | | | | | | | |
| SUPPL/MAT'L - OFFICE | - | - | - | 1,250 | 1,262 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 69 - BD OF ED SERVICES | - | - | - | 1,250 | 1,262 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 403 OFFICE/GENERAL SUPPLIES | - | - | - | 12,000 | 12,665 | 12,000 | 12,000 | 12,000 | - | 0.00% |

403 OFFICE/GENERAL SUPPLIES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|-----------------|
| 404 SUPPLIES, BOOKS, MATERIALS-DIST SUPPORT | | | | | | | | | | |
| 52 - ECC | | | | | | | | | | |
| SUPPL/MAT'L - SPED | - | - | - | 20,000 | 22,989 | 11,000 | 11,000 | 25,000 | 14,000 | 127.27% |
| 52 - ECC | - | - | - | 20,000 | 22,989 | 11,000 | 11,000 | 25,000 | 14,000 | 127.27% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SUPPL/MAT'L - SPED | - | - | - | 15,000 | 693 | 30,000 | 30,000 | 33,900 | 3,900 | 13.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 15,000 | 693 | 30,000 | 30,000 | 33,900 | 3,900 | 13.00% |
| 404 SPLS, BKS, MATLS-DIST SUPPORT | - | - | - | 35,000 | 23,682 | 41,000 | 41,000 | 58,900 | 17,900 | 43.66% |
| 411 TEXTBOOKS | | | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| SUPPL/MAT'L - MLL | - | - | - | 12,000 | 19,778 | 14,256 | 16,252 | - | (14,256) | -100.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 12,000 | 19,778 | 14,256 | 16,252 | - | (14,256) | -100.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| SUPPL/MAT'L - SPED DISTRICT | - | - | - | 8,000 | 7,084 | 8,000 | 8,000 | 2,500 | (5,500) | -68.75% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 8,000 | 7,084 | 8,000 | 8,000 | 2,500 | (5,500) | -68.75% |
| 411 TEXTBOOKS | - | - | - | 20,000 | 26,861 | 22,256 | 24,252 | 2,500 | (19,756) | -88.77% |
| 415 OTHER SUPPLIES/MATERIALS | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 1,000 | 559 | 599 | 1,481 | 600 | 1 | 0.17% |
| SUPPL/MAT'L - NURSE | - | - | - | 200 | 457 | 200 | 200 | 250 | 50 | 25.00% |
| 10 - BURR | - | - | - | 1,200 | 1,015 | 799 | 1,681 | 850 | 50 | 6.26% |
| 12 - DWIGHT | | | | | | | | | | |
| SUPPL/MAT'L - NURSE | - | - | - | 300 | 297 | 300 | 300 | 300 | - | 0.00% |
| 12 - DWIGHT | - | - | - | 300 | 297 | 300 | 300 | 300 | - | 0.00% |
| 415 OTHER SUPPLIES/MATERIALS | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|----------------|
| 14 - HOLLAND HILL | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 1,200 | 1,212 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 350 | 362 | 350 | 350 | 350 | - | 0.00% |
| 14 - HOLLAND HILL | - | - | - | 1,550 | 1,574 | 1,550 | 1,550 | 1,550 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 300 | 292 | 400 | 400 | 400 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 200 | 498 | 250 | 250 | 250 | - | 0.00% |
| 16 - JENNINGS | - | - | - | 500 | 790 | 650 | 650 | 650 | - | 0.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 500 | 463 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 500 | 386 | 500 | 500 | 500 | - | 0.00% |
| 18 - MCKINLEY | - | - | - | 1,000 | 849 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 500 | 469 | 800 | 800 | 200 | (600) | -75.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 800 | 776 | 700 | 700 | 800 | 100 | 14.29% |
| 20 - MILL HILL | - | - | - | 1,300 | 1,244 | 1,500 | 1,500 | 1,000 | (500) | -33.33% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 500 | 270 | 500 | - | - | (500) | -100.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 500 | 495 | 500 | 500 | 500 | - | 0.00% |
| 22 - NO. STRATFIELD | - | - | - | 1,000 | 765 | 1,000 | 500 | 500 | (500) | -50.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| SUPPL/MAT'L - NURSE | - | - | - | 400 | 396 | 400 | 400 | 400 | - | 0.00% |
| 23 - OSBORN HILL | - | - | - | 400 | 396 | 400 | 400 | 400 | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 250 | 183 | 250 | 250 | 250 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 300 | 299 | 300 | 300 | 300 | - | 0.00% |
| 24 - RIVERFIELD | - | - | - | 550 | 482 | 550 | 550 | 550 | - | 0.00% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|----------------|
| 26 - SHERMAN | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 100 | - | 50 | 50 | 50 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 300 | 318 | 350 | 350 | 350 | - | 0.00% |
| 26 - SHERMAN | - | - | - | 400 | 318 | 400 | 400 | 400 | - | 0.00% |
| 28 - STRATFIELD | | | | | | | | | | |
| PROF BOOKS - ELEM | - | - | - | 700 | 1,445 | 1,200 | 1,200 | 750 | (450) | -37.50% |
| SUPPL/MAT'L - NURSE | - | - | - | 400 | 398 | 400 | 400 | 400 | - | 0.00% |
| 28 - STRATFIELD | - | - | - | 1,100 | 1,842 | 1,600 | 1,600 | 1,150 | (450) | -28.13% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| PROF BOOKS - MS | - | - | - | 500 | 482 | 250 | 250 | 250 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 500 | 496 | 500 | 500 | 500 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 1,000 | 979 | 750 | 750 | 750 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| PROF BOOKS - MS | - | - | - | 100 | 80 | 100 | 100 | 100 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 500 | 498 | 400 | 400 | 300 | (100) | -25.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 600 | 578 | 500 | 500 | 400 | (100) | -20.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| PROF BOOKS - MS | - | - | - | 350 | 415 | 350 | 350 | 300 | (50) | -14.29% |
| SUPPL/MAT'L - NURSE | - | - | - | 600 | 596 | 600 | 600 | 600 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 950 | 1,011 | 950 | 950 | 900 | (50) | -5.26% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| PROF BOOKS - HS | - | - | - | 400 | 245 | 300 | 300 | 300 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 1,100 | 1,070 | 1,000 | 1,000 | 950 | (50) | -5.00% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 1,500 | 1,316 | 1,300 | 1,300 | 1,250 | (50) | -3.85% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| PROF BOOKS - HS | - | - | - | 500 | 177 | 500 | 500 | 500 | - | 0.00% |
| SUPPL/MAT'L - NURSE | - | - | - | 1,000 | 792 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 1,500 | 968 | 1,500 | 1,500 | 1,500 | - | 0.00% |

415 OTHER SUPPLIES/MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| PROF BOOKS - HS | - | - | - | 100 | - | - | - | 2,475 | 2,475 | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 100 | - | - | - | 2,475 | 2,475 | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| SUMMER SCHOOL GENERAL INST | - | - | - | - | 86 | - | - | - | - | 0.00% |
| PROF BOOKS | - | - | - | 1,500 | - | 2,000 | 2,000 | 1,500 | (500) | -25.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 1,500 | 86 | 2,000 | 2,000 | 1,500 | (500) | -25.00% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| PROF BOOKS - SE | - | - | - | 1,250 | 1,214 | 1,250 | 1,250 | 5,450 | 4,200 | 336.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 1,250 | 1,214 | 1,250 | 1,250 | 5,450 | 4,200 | 336.00% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH SUPPLIES - DISTRICT | - | - | - | 79,175 | 77,746 | 81,395 | 91,395 | 83,302 | 1,907 | 2.34% |
| 66 - TECHNOLOGY SVCS | - | - | - | 79,175 | 77,746 | 81,395 | 91,395 | 83,302 | 1,907 | 2.34% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| SUPPL/MAT'L - PERSONNEL SVCS | - | - | - | 2,000 | 1,049 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 67 - PERSONNEL SERVICES | - | - | - | 2,000 | 1,049 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 415 OTHER SUPPLIES/MATERIALS | - | - | - | 98,875 | 94,519 | 101,394 | 111,776 | 107,877 | 6,483 | 6.39% |
| TOTAL SUPPLIES/TEXTS/MATERIALS | - | - | - | 2,678,456 | 2,856,766 | 2,844,559 | 2,757,021 | 3,405,152 | 560,594 | 19.71% |

415 OTHER SUPPLIES/MATERIALS

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|------------------|---------------|
| OPERATIONS & MAINT OF BLDGS | | | | | | | | | | |
| 311 UTILITY SERVICES | - | - | - | 4,889,430 | 3,910,178 | 4,542,458 | 4,542,458 | 4,998,822 | 456,364 | 10.05% |
| 313 MAINTENANCE SERVICES | - | - | - | 6,356,553 | 6,776,156 | 6,659,684 | 6,664,208 | 7,249,552 | 589,868 | 8.86% |
| 424 OTHER SUPPLIES | - | - | - | 325,000 | 385,622 | 325,000 | 325,000 | 355,000 | 30,000 | 9.23% |
| 429 MAINTENANCE/REPAIR SUPPLIES | - | - | - | 655,884 | 555,812 | 645,884 | 645,884 | 798,762 | 152,878 | 23.67% |
| TOTAL OPERATIONS & MAINT OF BLDGS | - | - | - | 12,226,867 | 11,627,768 | 12,173,026 | 12,177,550 | 13,402,136 | 1,229,110 | 10.10% |

OPERATIONS & MAINT OF BLDGS

311 – Utility Services

The year-over-year utilities budget reflects a \$456,364 increase, or 10.05%, driven by a combination of energy costs and the Cynergistic contract, which aims to reduce energy consumption through targeted efficiency measures. The Cynergistic partnership focuses on behavioral changes, equipment optimization, and facility audits to achieve sustainable energy savings over time. The current increase includes the contract fee, balanced by anticipated reductions in energy usage.

Looking ahead to FY 2025-26, energy prices are anticipated to rise, influenced by factors such as growing demand, high wholesale prices, and rising production costs. The International Energy Agency (IEA) projects a 4% increase in global electricity demand for 2025, driven by economic recovery and expanding industrial activities.

Utility estimates for gas and electricity are based on three-year usage averages, adjusted for projected delivery rates. Gas projections include purchase gas adjustment charges and a 5% increase for delivery-related costs, as advised by the district's consultant. Electricity estimates were adjusted for municipal credits and planned HVAC expansions. Water costs are projected to increase by 3% for supply and delivery, based on a two-year lookback. These estimates reflect responsible planning to manage utility costs while accounting for ongoing energy-saving initiatives.

313 – Maintenance Services

The Maintenance code covers three key areas: Facilities, School Services, and Technology. This year, maintenance services have increased by \$296,180, or 4.8%, primarily driven by contractual obligations and market-driven cost adjustments.

Facility Maintenance has risen by \$296,180, or 7.42%, consistent with prior year increases. The increase is largely attributed to higher costs for goods and services, including roofing repairs, emergency lighting services, elevator preventive maintenance, fire safety system upkeep, sprinkler repairs, boiler maintenance, and field and grounds maintenance. Additionally, refuse removal costs have increased by 40% following a recent public bid and expanded composting initiatives. These increases are partially offset by reductions in tree preventive maintenance, as substantial work was completed last year, with plans to utilize year-end funds for future needs.

Further investments include \$385,000 for major maintenance projects necessary for student safety, such as fire alarm replacements, elevator modernization, and security upgrades.

Instructional equipment maintenance remained flat, addressing needs in art, music, PE, science, and speech and language equipment. Meanwhile, technology-related maintenance decreased by \$89,701, reflecting efficiencies in software accounts and reductions in the laser print management program, driven by streamlined copier usage. These adjustments were made to help offset the costs associated with the one-year overlap of PowerSchool and Infinite Campus.

These budgetary adjustments reflect the district's commitment to maintaining safe, functional facilities while maximizing efficiencies in maintenance and technology operations to minimize costs.

424 and 429 - Other Supplies/Maintenance Repairs and Supplies

The supply accounts have been adjusted to reflect the actual costs of maintenance goods and services, including those for our HVAC, electrical, and general supplies.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|-----------------|
| OPERATIONS & MAINT OF BLDGS | | | | | | | | | | |
| 311 UTILITY SERVICES | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| NATURAL GAS | - | - | - | 4,832 | 3,398 | 6,513 | 6,513 | - | (6,513) | -100.00% |
| WATER | - | - | - | 8,887 | 7,246 | 8,678 | 8,678 | 8,051 | (627) | -7.23% |
| ELECTRICITY | - | - | - | 145,518 | 123,436 | 151,304 | 151,304 | 142,237 | (9,067) | -5.99% |
| HEATING FUEL | - | - | - | 47,263 | 21,391 | 35,124 | 35,124 | 25,794 | (9,330) | -26.56% |
| 10 - BURR | - | - | - | 206,500 | 155,471 | 201,619 | 201,619 | 176,082 | (25,537) | -139.79% |
| 12 - DWIGHT | | | | | | | | | | |
| WATER | - | - | - | 7,934 | 7,182 | 8,083 | 8,083 | 7,952 | (132) | -1.63% |
| ELECTRICITY | - | - | - | 40,283 | 33,419 | 36,855 | 36,855 | 33,668 | (3,187) | -8.65% |
| HEATING FUEL | - | - | - | 54,064 | 25,299 | 43,301 | 43,301 | 25,274 | (18,027) | -41.63% |
| 12 - DWIGHT | - | - | - | 102,281 | 65,900 | 88,239 | 88,239 | 66,894 | (21,346) | -24.19% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| NATURAL GAS | - | - | - | - | - | 37,941 | 37,941 | - | (37,941) | -100.00% |
| WATER | - | - | - | 9,428 | 9,652 | 10,898 | 10,898 | 9,262 | (1,636) | -15.01% |
| ELECTRICITY | - | - | - | 79,792 | 71,833 | 86,068 | 86,068 | 76,328 | (9,740) | -11.32% |
| HEATING FUEL | - | - | - | 37,117 | 32,448 | 37,941 | 37,941 | 32,883 | (5,058) | -13.33% |
| 14 - HOLLAND HILL | - | - | - | 126,337 | 113,933 | 172,848 | 172,848 | 118,473 | (54,375) | -31.46% |
| 16 - JENNINGS | | | | | | | | | | |
| NATURAL GAS | - | - | - | 7,702 | 4,588 | 8,390 | 8,390 | - | (8,390) | -100.00% |
| WATER | - | - | - | 5,027 | 4,698 | 6,201 | 6,201 | 5,701 | (499) | -8.05% |
| ELECTRICITY | - | - | - | 53,350 | 46,104 | 44,710 | 44,710 | 48,371 | 3,661 | 8.19% |
| HEATING FUEL | - | - | - | 33,856 | 23,326 | 26,965 | 26,965 | 27,045 | 80 | 0.30% |
| 16 - JENNINGS | - | - | - | 99,934 | 78,717 | 86,266 | 86,266 | 81,117 | (5,149) | -5.97% |
| 18 - MCKINLEY | | | | | | | | | | |
| NATURAL GAS | - | - | - | 3,152 | 2,883 | 5,522 | 5,522 | - | (5,522) | -100.00% |
| WATER | - | - | - | 13,351 | 11,085 | 12,833 | 12,833 | 12,720 | (113) | -0.88% |
| ELECTRICITY | - | - | - | 160,895 | 125,129 | 151,774 | 151,774 | 131,249 | (20,525) | -13.52% |
| HEATING FUEL | - | - | - | 42,683 | 23,819 | 33,808 | 33,808 | 26,633 | (7,175) | -21.22% |
| 18 - MCKINLEY | - | - | - | 220,081 | 162,916 | 203,936 | 203,936 | 170,602 | (33,335) | -16.35% |
| 311 UTILITY SERVICES | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 20 - MILL HILL | | | | | | | | | | |
| NATURAL GAS | - | - | - | | | | | | - | 0.00% |
| WATER | - | - | - | 5,880 | 5,692 | 6,206 | 6,206 | 6,067 | (139) | -2.24% |
| ELECTRICITY | - | - | - | 86,056 | 72,177 | 88,315 | 88,315 | 77,792 | (10,523) | -11.91% |
| HEATING FUEL | - | - | - | 33,601 | 21,268 | 39,101 | 39,101 | 22,115 | (16,986) | -43.44% |
| 20 - MILL HILL | - | - | - | 125,537 | 99,138 | 133,622 | 133,622 | 105,974 | (27,648) | -20.69% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| NATURAL GAS | - | - | - | 1,308 | 856 | 3,532 | 3,532 | - | (3,532) | -100.00% |
| WATER | - | - | - | 7,425 | 6,695 | 7,565 | 7,565 | 7,763 | 198 | 2.62% |
| ELECTRICITY | - | - | - | 59,444 | 56,956 | 66,388 | 66,388 | 82,317 | 15,929 | 23.99% |
| HEATING FUEL | - | - | - | 50,022 | 26,819 | 33,946 | 33,946 | 28,033 | (5,913) | -17.42% |
| 22 - NO. STRATFIELD | - | - | - | 118,199 | 91,326 | 111,431 | 111,431 | 118,113 | 6,682 | 6.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| NATURAL GAS | - | - | - | 30,781 | 14,894 | 24,212 | 24,212 | - | (24,212) | -100.00% |
| WATER | - | - | - | 7,409 | 6,064 | 6,763 | 6,763 | 6,657 | (105) | -1.56% |
| ELECTRICITY | - | - | - | 76,377 | 71,650 | 87,217 | 87,217 | 92,605 | 5,388 | 6.18% |
| HEATING FUEL | - | - | - | 39,831 | 20,414 | 26,669 | 26,669 | 37,700 | 11,031 | 41.36% |
| 23 - OSBORN HILL | - | - | - | 154,398 | 113,023 | 144,861 | 144,861 | 136,962 | (7,899) | -5.45% |
| 24 - RIVERFIELD | | | | | | | | | | |
| WATER | - | - | - | 7,384 | 5,587 | 5,486 | 5,486 | 5,770 | 284 | 5.18% |
| ELECTRICITY | - | - | - | 75,571 | 69,178 | 76,109 | 76,109 | 73,058 | (3,051) | -4.01% |
| HEATING FUEL | - | - | - | 53,800 | 30,055 | 37,101 | 37,101 | 31,495 | (5,606) | -15.11% |
| 24 - RIVERFIELD | - | - | - | 136,754 | 104,820 | 118,696 | 118,696 | 110,323 | (8,374) | -7.05% |
| 26 - SHERMAN | | | | | | | | | | |
| WATER | - | - | - | 7,280 | 6,136 | 7,102 | 7,102 | 6,695 | (406) | -5.72% |
| ELECTRICITY | - | - | - | 89,179 | 75,013 | 88,897 | 88,897 | 83,303 | (5,594) | -6.29% |
| HEATING FUEL | - | - | - | 32,552 | 18,286 | 26,446 | 26,446 | 18,960 | (7,486) | -28.31% |
| 26 - SHERMAN | - | - | - | 129,011 | 99,435 | 122,444 | 122,444 | 108,958 | (13,486) | -11.01% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 28 - STRATFIELD | | | | | | | | | | |
| NATURAL GAS | - | - | - | 2,501 | 1,848 | 4,522 | 4,522 | - | (4,522) | -100.00% |
| WATER | - | - | - | 7,916 | 6,224 | 5,825 | 5,825 | 6,543 | 717 | 12.32% |
| ELECTRICITY | - | - | - | 167,753 | 122,114 | 126,573 | 126,573 | 118,207 | (8,366) | -6.61% |
| HEATING FUEL | - | - | - | 67,064 | 30,420 | 42,209 | 42,209 | 33,100 | (9,109) | -21.58% |
| 28 - STRATFIELD | - | - | - | 245,234 | 160,605 | 179,129 | 179,129 | 157,850 | (21,279) | -11.88% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| NATURAL GAS | - | - | - | 32,760 | 18,382 | 27,468 | 27,468 | - | (27,468) | -100.00% |
| WATER | - | - | - | 12,509 | 10,706 | 11,473 | 11,473 | 9,522 | (1,951) | -17.01% |
| ELECTRICITY | - | - | - | 236,388 | 203,296 | 203,951 | 203,951 | 256,524 | 52,573 | 25.78% |
| HEATING FUEL | - | - | - | 115,270 | 52,784 | 71,513 | 71,513 | 71,996 | 483 | 0.68% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 396,927 | 285,168 | 314,404 | 314,404 | 338,042 | 23,637 | 7.52% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| NATURAL GAS | - | - | - | 8,124 | 5,787 | 9,528 | 9,528 | - | (9,528) | -100.00% |
| WATER | - | - | - | 13,029 | 10,754 | 12,706 | 12,706 | 12,644 | (63) | -0.49% |
| ELECTRICITY | - | - | - | 426,554 | 478,759 | 439,700 | 439,700 | 484,851 | 45,151 | 10.27% |
| HEATING FUEL | - | - | - | 105,526 | 48,235 | 77,205 | 77,205 | 58,429 | (18,776) | -24.32% |
| 31 - ROGER LUDLOWE MS | - | - | - | 553,233 | 543,536 | 539,139 | 539,139 | 555,924 | 16,784 | 3.11% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| NATURAL GAS | - | - | - | 8,986 | 4,907 | 9,262 | 9,262 | - | (9,262) | -100.00% |
| WATER | - | - | - | 13,704 | 11,750 | 12,869 | 12,869 | 12,588 | (281) | -2.18% |
| ELECTRICITY | - | - | - | 253,412 | 235,704 | 294,453 | 294,453 | 272,066 | (22,387) | -7.60% |
| HEATING FUEL | - | - | - | 112,257 | 66,461 | 87,357 | 87,357 | 72,682 | (14,675) | -16.80% |
| 32 - TOMLINSON MS | - | - | - | 388,360 | 318,822 | 403,940 | 403,940 | 357,336 | (46,605) | -11.54% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| NATURAL GAS | - | - | - | 13,010 | 9,152 | 13,015 | 13,015 | - | (13,015) | -100.00% |
| WATER | - | - | - | 23,148 | 21,507 | 23,945 | 23,945 | 23,576 | (369) | -1.54% |
| ELECTRICITY | - | - | - | 393,768 | 314,393 | 378,402 | 378,402 | 432,421 | 54,019 | 14.28% |
| HEATING FUEL | - | - | - | 231,062 | 107,895 | 153,440 | 153,440 | 117,007 | (36,433) | -23.74% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 660,988 | 452,947 | 568,802 | 568,802 | 573,004 | 4,202 | 0.74% |

311 UTILITY SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| NATURAL GAS | - | - | - | 10,670 | 7,875 | 14,089 | 14,089 | - | (14,089) | -100.00% |
| WATER | - | - | - | 36,947 | 31,998 | 45,218 | 45,218 | 32,433 | (12,785) | -28.27% |
| ELECTRICITY | - | - | - | 443,508 | 456,997 | 438,825 | 438,825 | 466,247 | 27,422 | 6.25% |
| HEATING FUEL | - | - | - | 280,677 | 140,061 | 187,469 | 187,469 | 141,513 | (45,956) | -24.51% |
| 43 - FFLD WARDE H.S. | - | - | - | 771,802 | 636,932 | 685,602 | 685,602 | 640,193 | (45,409) | -6.62% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| WATER | - | - | - | 276 | 4,828 | 6,737 | 6,737 | 4,857 | (1,880) | -27.91% |
| ELECTRICITY | - | - | - | 53,832 | 14,015 | 19,777 | 19,777 | 15,917 | (3,860) | -19.52% |
| HEATING FUEL | - | - | - | 125 | 14,374 | 31,430 | 31,430 | 7,450 | (23,980) | -76.30% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 54,234 | 33,216 | 57,944 | 57,944 | 28,224 | (29,720) | -51.29% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| UTILITIES - CENTRAL OFFICE | - | - | - | 86,816 | 87,014 | 91,365 | 91,365 | 95,933 | 4,568 | 5.00% |
| WATER | - | - | - | - | 544 | 1,330 | 1,330 | 406 | (924) | -69.45% |
| ELECTRICITY | - | - | - | 12,505 | 10,759 | 15,120 | 15,120 | 11,675 | (3,445) | -22.78% |
| TELEPHONE | - | - | - | 45,150 | 46,024 | 46,015 | 46,015 | 66,550 | 20,535 | 44.63% |
| HEATING FUEL | - | - | - | 12,375 | 8,942 | 12,931 | 12,931 | 8,931 | (4,000) | -30.93% |
| UTILITY MANAGEMENT FEE | - | - | - | - | - | - | - | 728,484 | 728,484 | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 156,846 | 153,284 | 166,761 | 166,761 | 911,980 | 745,219 | 446.88% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH INFRASTRUCTURE | - | - | - | 242,774 | 240,988 | 242,774 | 242,774 | 242,774 | - | 0.00% |
| 66 - TECHNOLOGY SVCS | - | - | - | 242,774 | 240,988 | 242,774 | 242,774 | 242,774 | - | 0.00% |
| 311 UTILITY SERVICES | - | - | - | 4,889,430 | 3,910,178 | 4,542,458 | 4,542,458 | 4,998,822 | 456,364 | 10.05% |
| 313 MAINTENANCE SERVICES | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 110,633 | 227,465 | - | 5,719 | - | - | 0.00% |
| 10 - BURR | - | - | - | 110,633 | 227,465 | - | 5,719 | - | - | 0.00% |

313 MAINTENANCE SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| 12 - DWIGHT | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | - | - | 23,685 | - | - | 0.00% |
| 12 - DWIGHT | - | - | - | - | - | - | 23,685 | - | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 1,350 | - | - | - | - | 0.00% |
| 14 - HOLLAND HILL | - | - | - | - | 1,350 | - | - | - | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | - | - | - | - | - | 0.00% |
| 16 - JENNINGS | - | - | - | - | - | - | - | - | - | 0.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 56,219 | 221,521 | - | - | - | - | 0.00% |
| 18 - MCKINLEY | - | - | - | 56,219 | 221,521 | - | - | - | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | - | - | - | - | - | 0.00% |
| 20 - MILL HILL | - | - | - | - | - | - | - | - | - | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 53,435 | 48,417 | - | - | - | - | 0.00% |
| 22 - NO. STRATFIELD | - | - | - | 53,435 | 48,417 | - | - | - | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 89,827 | 130,328 | - | - | - | - | 0.00% |
| 23 - OSBORN HILL | - | - | - | 89,827 | 130,328 | - | - | - | - | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | - | - | - | - | - | 0.00% |
| 24 - RIVERFIELD | - | - | - | - | - | - | - | - | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 5,125 | - | - | - | - | 0.00% |
| 26 - SHERMAN | - | - | - | - | 5,125 | - | - | - | - | 0.00% |

313 MAINTENANCE SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|------------------|-----------------|
| 28 - STRATFIELD | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 52,750 | - | - | - | - | 0.00% |
| 28 - STRATFIELD | - | - | - | - | 52,750 | - | - | - | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | - | - | - | - | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | - | - | - | - | - | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 150,000 | 290,894 | - | 2,475 | 425,408 | 425,408 | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 150,000 | 290,894 | - | 2,475 | 425,408 | 425,408 | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 2,755 | - | - | 126,481 | 126,481 | 0.00% |
| 32 - TOMLINSON MS | - | - | - | - | 2,755 | - | - | 126,481 | 126,481 | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | 150,000 | 341,983 | 164,319 | 213,502 | 389,950 | 225,631 | 137.31% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 150,000 | 341,983 | 164,319 | 213,502 | 389,950 | 225,631 | 137.31% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 46,075 | 392,731 | 392,731 | - | (392,731) | -100.00% |
| 43 - FFLD WARDE H.S. | - | - | - | - | 46,075 | 392,731 | 392,731 | - | (392,731) | -100.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| MAINTENANCE PROJECTS | - | - | - | - | 78,528 | - | 24,534 | - | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | - | 78,528 | - | 24,534 | - | - | 0.00% |
| 51 - COMMUNITY PARTNERSHIP | | | | | | | | | | |
| LEASE - CPP | - | - | - | 25,000 | 21,600 | 25,000 | 25,000 | 21,600 | (3,400) | -13.60% |
| 51 - COMMUNITY PARTNERSHIP | - | - | - | 25,000 | 21,600 | 25,000 | 25,000 | 21,600 | (3,400) | -13.60% |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| EQUIP REPAIRS - ART | - | - | - | 6,000 | 4,254 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| EQUIP REPAIRS - PE | - | - | - | 12,000 | 13,822 | 14,000 | 14,000 | 16,000 | 2,000 | 14.29% |
| EQUIP REPAIRS - FCS | - | - | - | 12,000 | 11,881 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| EQUIP REPAIRS - TECH ED | - | - | - | 12,000 | 11,470 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| EQUIP REPAIRS - SCIENCE | - | - | - | 6,500 | 6,500 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| EQUIP REPAIRS - MUSIC | - | - | - | 16,500 | 12,876 | 16,500 | 16,500 | 16,500 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 65,000 | 60,803 | 69,500 | 69,500 | 71,500 | 2,000 | 2.88% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| EQUIP REPAIRS - SP/LANG | - | - | - | 1,500 | 1,977 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 1,500 | 1,977 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| LEASE - CENTRAL OFFICE | - | - | - | 107,622 | 107,622 | 110,851 | 110,851 | 114,176 | 3,325 | 3.00% |
| LEASE - MAINT BLDG | - | - | - | 172,746 | 173,892 | 176,576 | 176,576 | 179,336 | 2,760 | 1.56% |
| MAINT - REFUSE / RECYCLING | - | - | - | 236,790 | 217,896 | 276,524 | 292,412 | 389,361 | 112,837 | 40.81% |
| MAINT/CUSTODIAN - UNIFORMS | - | - | - | 37,800 | 33,242 | 42,800 | 42,800 | 42,800 | - | 0.00% |
| MAINT - EXTERMINATION SVC | - | - | - | 21,600 | 50,022 | 30,000 | 45,000 | 50,000 | 20,000 | 66.67% |
| EQUIP REPAIRS - MAINT | - | - | - | 74,000 | 95,622 | 84,000 | 84,000 | 84,000 | - | 0.00% |
| EQUIP REPAIR - OFFICE | - | - | - | 2,500 | 3,283 | 2,500 | 2,500 | 3,000 | 500 | 20.00% |
| MAINT - PAINTING | - | - | - | 100,000 | 46,500 | 100,000 | 69,199 | 100,000 | - | 0.00% |
| MAINT - PLUMB/HEAT/AC | - | - | - | 174,000 | 240,260 | 200,000 | 200,000 | 242,059 | 42,059 | 21.03% |
| MAINT - FIRE PROTECTION/ELEC | - | - | - | 235,000 | 146,037 | 220,000 | 206,696 | 248,845 | 28,845 | 13.11% |
| MAINT - FIRE ALARM | - | - | - | 46,020 | 46,020 | 47,860 | 47,860 | 49,774 | 1,914 | 4.00% |
| MAINT - WINDOW COVERING | - | - | - | 30,000 | 53,610 | 30,000 | 30,000 | 30,000 | - | 0.00% |
| MAINT - GLASS | - | - | - | 30,000 | 12,733 | 25,000 | 25,000 | 25,000 | - | 0.00% |
| MAINT - SNOW REMOVAL | - | - | - | 260,000 | 162,622 | 260,000 | 260,000 | 270,400 | 10,400 | 4.00% |
| MAINT - PAVING/SIDEWALKS | - | - | - | 100,000 | 8,035 | 100,000 | 50,000 | 100,000 | - | 0.00% |
| MAINT - GROUNDS CONTR SVC | - | - | - | 450,000 | 604,273 | 600,511 | 606,184 | 624,078 | 23,567 | 3.92% |
| MAINT - BOILER CONTR SVC | - | - | - | 93,407 | 106,694 | 108,837 | 108,837 | 107,000 | (1,837) | -1.69% |
| MAINT - FUEL TANK CONTR SVC | - | - | - | 10,000 | 3,750 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| MAINT - OTHER CONTR SVC | - | - | - | 127,000 | 158,241 | 147,655 | 228,905 | 202,593 | 54,938 | 37.21% |
| MAINT - LOW VOLTAGE | - | - | - | 185,000 | 203,519 | 192,399 | 192,399 | 205,000 | 12,601 | 6.55% |

313 MAINTENANCE SERVICES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|---------------|
| 64 - MAINT OF PLANT/OPS (Cont'd) | | | | | | | | | | |
| MAINT - ROOF PM | - | - | - | 129,600 | 126,413 | 134,456 | 134,456 | 139,833 | 5,377 | 4.00% |
| MAINT - BLDG ENVELOPE PM | - | - | - | 65,000 | 89,200 | 67,600 | 67,600 | 70,304 | 2,704 | 4.00% |
| MAINT - HVAC PM | - | - | - | 264,600 | 211,608 | 280,000 | 280,000 | 301,200 | 21,200 | 7.57% |
| MAINT - EQUIP INTEGRATION PM | - | - | - | 284,950 | 303,379 | 303,282 | 309,522 | 318,847 | 15,566 | 5.13% |
| MAINT - HAZARDOUS MAT'LS | - | - | - | 15,000 | 18,495 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| MAINT - HVAC CLEANING PM | - | - | - | 84,032 | - | 84,032 | 84,032 | 84,032 | - | 0.00% |
| MAINT - CODE & LIFE SAFETY | - | - | - | 80,000 | 73,655 | 80,000 | 80,000 | 80,000 | - | 0.00% |
| MAINT - ADA COMPLIANCE | - | - | - | 15,000 | 4,402 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| MAINT - PLAYGROUND SAFETY | - | - | - | 95,000 | 84,543 | 95,000 | 95,231 | 134,423 | 39,423 | 41.50% |
| DISTRICT WIDE TREE PM | - | - | - | 150,000 | 129,304 | 150,000 | 78,750 | 50,000 | (100,000) | -66.67% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 3,676,666 | 3,514,871 | 3,989,882 | 3,948,810 | 4,286,063 | 296,180 | 7.42% |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| INFO TECH - SOFTWARE INFO MGT | - | - | - | 1,202,211 | 1,138,851 | 1,287,604 | 1,287,604 | 1,378,003 | 90,399 | 7.02% |
| INFO TECH - SYS & EQUIP MAINT | - | - | - | 226,520 | 51,833 | 132,150 | 72,150 | 66,500 | (65,650) | -49.68% |
| INFO TECH - SERVICE CONTRACTS | - | - | - | 549,542 | 539,031 | 595,498 | 595,498 | 481,047 | (114,451) | -19.22% |
| 66 - TECHNOLOGY SVCS | - | - | - | 1,978,273 | 1,729,716 | 2,015,252 | 1,955,252 | 1,925,551 | (89,701) | -4.45% |
| 313 MAINTENANCE SERVICES | - | - | - | 6,356,553 | 6,776,156 | 6,659,684 | 6,664,208 | 7,249,552 | 589,868 | 8.86% |
| 424 OTHER SUPPLIES | | | | | | | | | | |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| NURSE SUPPLIES - DISTRICT | - | - | - | 5,000 | 3,021 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 5,000 | 3,021 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| CUSTODIAL SUPPLIES - DISTRICT | - | - | - | 320,000 | 382,601 | 320,000 | 320,000 | 350,000 | 30,000 | 9.38% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 320,000 | 382,601 | 320,000 | 320,000 | 350,000 | 30,000 | 9.38% |
| 424 OTHER SUPPLIES | - | - | - | 325,000 | 385,622 | 325,000 | 325,000 | 355,000 | 30,000 | 9.23% |

424 OTHER SUPPLIES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--|------------------|------------------|-------------------|-------------------|---------------------|-------------------|---------------------|----------------------|------------------|---------------|
| 429 MAINTENANCE/REPAIR SUPPLIES | | | | | | | | | | |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| MAINT - GROUNDS SUPPLIES | - | - | - | 1,000 | - | 1,000 | 1,000 | - | (1,000) | -100.00% |
| MAINT - MAINT SUPPL/MAT'LS | - | - | - | 200,000 | 188,182 | 200,000 | 200,000 | 330,040 | 130,040 | 65.02% |
| MAINT - PLUMB/HTG/AC SUPPL'S | - | - | - | 367,384 | 317,195 | 357,384 | 357,384 | 378,582 | 21,198 | 5.93% |
| MAINT - FIRE/ELEC SUPPL/MAT'LS | | | | 66,000 | 40,055 | 66,000 | 66,000 | 68,640 | 2,640 | 4.00% |
| MAINT - VEHICLE PARTS/FUEL | | | | 20,000 | 7,548 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 654,384 | 552,981 | 644,384 | 644,384 | 797,262 | 152,878 | 23.72% |
| 65 - TRANSPORTATION | | | | | | | | | | |
| TRANSP - SUPPLIES | - | - | - | 1,500 | 2,832 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 65 - TRANSPORTATION | - | - | - | 1,500 | 2,832 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 429 MAINT/REPAIR SUPPLIES | - | - | - | 655,884 | 555,812 | 645,884 | 645,884 | 798,762 | 152,878 | 23.67% |
| TOTAL OPS & MAINT OF BLDGS | - | - | - | 12,226,867 | 11,627,768 | 12,173,026 | 12,177,550 | 13,402,136 | 1,229,110 | 10.10% |

429 MAINTENANCE/REPAIR SUPPLIES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| CAPITAL | | | | | | | | | | |
| 501 CAPITAL OUTLAY | - | - | - | 431,944 | 377,713 | 501,040 | 473,091 | 495,652 | (5,388) | -1.08% |
| 503 TECHNOLOGY | - | - | - | 1,390,299 | 1,572,477 | 952,828 | 994,128 | 1,049,700 | 96,872 | 10.17% |
| TOTAL CAPITAL | - | - | - | 1,822,243 | 1,950,190 | 1,453,868 | 1,467,219 | 1,545,352 | 91,484 | 6.29% |

CAPITAL

501 – Capital Outlay

he capital outlay budget remains relatively stable, showing a slight decrease of \$5,388 compared to the previous year. This budget maintains consistent per-school allocations and continues to support essential equipment for programs such as music, art, technology education, and pupil personnel services, as well as district-wide purchases like cafeteria tables. The year-over-year reduction reflects our strategic, multi-year approach to resource management, utilizing year-end funds to pre-purchase necessary items, including kilns and drumline equipment, thereby optimizing budget efficiency.

Implementing a multi-year capital planning strategy is effective for financial management in schools. By anticipating future needs and allocating resources accordingly, we ensure the timely acquisition of necessary equipment and infrastructure improvements. This approach enhances educational outcomes and promotes fiscal responsibility by mitigating the impact of large, one-time expenditures on the annual budget.

By adopting a multi-year planning approach, our district can effectively manage capital expenditures, maintain consistency in per-school allocations, and support essential programs and equipment needs across all schools. This strategy allows for the pre-purchase of necessary items using year-end funds, thereby reducing the financial burden on the subsequent year's budget and ensuring that students and staff have access to the resources they need without interruption.

503 - Technology Capital

The Technology Capital budget for 2025-26 is projected at \$1,049,700, reflecting an increase of \$96,872 to support key technological enhancements. This includes investments in charging carts for grades 4 and 5, Chromebooks for the 1:1 program, additional Interactive Boards for classrooms, High School Music Labs, and machine replacements. Notably, this projection is 10% lower than the five-year average of \$1,162,403, demonstrating our commitment to fiscal responsibility.

Our strategic approach focuses on improving efficiencies through large-scale rollout plans and leveraging year-end funds to reduce the capital budget burden. By adopting a multi-year capital planning strategy, we ensure that resources are allocated effectively.

We remain dedicated to regularly reviewing our capital technology needs within a multi-year planning cycle, ensuring that our investments continue to support educational excellence while maintaining budgetary efficiency.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| CAPITAL | | | | | | | | | | |
| 501 CAPITAL OUTLAY | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| EQUIP - BURR | - | - | - | 5,900 | 5,939 | 5,900 | 6,561 | 5,900 | - | 0.00% |
| 10 - BURR | - | - | - | 5,900 | 5,939 | 5,900 | 6,561 | 5,900 | - | 0.00% |
| 12 - DWIGHT | | | | | | | | | | |
| EQUIP - DWIGHT | - | - | - | 5,900 | 3,974 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 12 - DWIGHT | - | - | - | 5,900 | 3,974 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| EQUIP - HOLLAND HILL | - | - | - | 5,900 | 5,875 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 14 - HOLLAND HILL | - | - | - | 5,900 | 5,875 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| EQUIP - JENNINGS | - | - | - | 5,900 | 5,950 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 16 - JENNINGS | - | - | - | 5,900 | 5,950 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| EQUIP - MCKINLEY | - | - | - | 5,900 | 6,195 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 18 - MCKINLEY | - | - | - | 5,900 | 6,195 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 20 - MILL HILL | | | | | | | | | | |
| EQUIP - MILL HILL | - | - | - | 5,900 | 5,416 | 5,900 | 4,150 | 5,900 | - | 0.00% |
| 20 - MILL HILL | - | - | - | 5,900 | 5,416 | 5,900 | 4,150 | 5,900 | - | 0.00% |
| 22 - NO. STRATFIELD | | | | | | | | | | |
| EQUIP - NORTH STRATFIELD | - | - | - | 5,900 | 5,894 | 5,900 | 5,500 | 5,900 | - | 0.00% |
| 22 - NO. STRATFIELD | - | - | - | 5,900 | 5,894 | 5,900 | 5,500 | 5,900 | - | 0.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| EQUIP - OSBORN HILL | - | - | - | 5,900 | 5,493 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 23 - OSBORN HILL | - | - | - | 5,900 | 5,493 | 5,900 | 5,900 | 5,900 | - | 0.00% |

501 CAPITAL OUTLAY

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|--------------|
| 24 - RIVERFIELD | | | | | | | | | | |
| EQUIP - RIVERFIELD | - | - | - | 5,900 | 7,053 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 24 - RIVERFIELD | - | - | - | 5,900 | 7,053 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 26 - SHERMAN | | | | | | | | | | |
| EQUIP - SHERMAN | - | - | - | 5,900 | 6,132 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 26 - SHERMAN | - | - | - | 5,900 | 6,132 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 28 - STRATFIELD | | | | | | | | | | |
| EQUIP - STRATFIELD | - | - | - | 5,900 | 5,882 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 28 - STRATFIELD | - | - | - | 5,900 | 5,882 | 5,900 | 5,900 | 5,900 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| EQUIP - FWMS | - | - | - | 12,800 | 12,783 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 12,800 | 12,783 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| EQUIP - RLMS | - | - | - | 12,800 | 13,185 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 12,800 | 13,185 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| EQUIP - TOMLINSON | - | - | - | 12,800 | 12,780 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 12,800 | 12,780 | 12,800 | 12,800 | 12,800 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| EQUIP - FLHS | - | - | - | 32,000 | 26,875 | 32,000 | 32,000 | 32,000 | - | 0.00% |
| EQUIPMENT-ATHLETICS | - | - | - | 20,000 | 14,543 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 52,000 | 41,418 | 52,000 | 52,000 | 52,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| EQUIP - FWHS | - | - | - | 32,000 | 32,289 | 32,000 | 30,700 | 32,000 | - | 0.00% |
| EQUIPMENT-ATHLETICS | - | - | - | 20,000 | 19,954 | 20,000 | 20,000 | 20,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 52,000 | 52,243 | 52,000 | 50,700 | 52,000 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | | | | | | | | | | |
| EQUIP - WFC | - | - | - | 1,800 | 1,888 | 1,800 | 1,800 | 1,800 | - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | - | - | - | 1,800 | 1,888 | 1,800 | 1,800 | 1,800 | - | 0.00% |

501 CAPITAL OUTLAY

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department, and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|-----------------|----------------|
| 52 - ECC | | | | | | | | | | |
| EQUIP - ECC | - | - | - | 4,000 | 1,018 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| EQUIP - SPED | - | - | - | - | - | - | - | 5,000 | 5,000 | 0.00% |
| 52 - ECC | - | - | - | 4,000 | 1,018 | 4,000 | 4,000 | 9,000 | 5,000 | 125.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| EQUIP / SPECIAL INSTR - MUSIC | - | - | - | 12,800 | 2,400 | 24,096 | 25,096 | 26,232 | 2,136 | 8.51% |
| EQUIP - NURSE | - | - | - | 2,500 | 1,120 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 15,300 | 3,520 | 26,596 | 27,596 | 28,732 | 2,136 | 8.03% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| EQUIP - SPED ASSIST TECH | - | - | - | 35,544 | 33,625 | 36,544 | 36,544 | 51,520 | 14,976 | 40.98% |
| EQUIP - SPED | - | - | - | 37,000 | 23,930 | 67,000 | 67,000 | 59,500 | (7,500) | -11.19% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 72,544 | 57,555 | 103,544 | 103,544 | 111,020 | 7,476 | 7.22% |
| 64 - MAINT OF PLANT/OPERATIONS | | | | | | | | | | |
| EQUIP - MAINT/CUSTODIAL | - | - | - | 50,000 | 8,064 | 50,000 | 23,840 | 50,000 | - | 0.00% |
| EQUIP - DISTRICT | - | - | - | 15,000 | 16,892 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| EQUIP - REPLACEMENT SCHOOLS | - | - | - | 59,000 | 87,499 | 85,800 | 85,800 | 65,800 | (20,000) | -23.31% |
| EQUIP - THEFT/DAMAGE | - | - | - | 7,000 | 5,065 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | - | - | - | 131,000 | 117,520 | 157,800 | 131,640 | 137,800 | (20,000) | -12.67% |
| 501 CAPITAL OUTLAY | - | - | - | 431,944 | 377,713 | 501,040 | 473,091 | 495,652 | (5,388) | -1.08% |
| 503 TECHNOLOGY | | | | | | | | | | |
| 66 - TECHNOLOGY SVCS | | | | | | | | | | |
| EQUIP - TECHNOLOGY | - | - | - | 1,390,299 | 1,572,477 | 952,828 | 994,128 | 1,049,700 | 96,872 | 10.17% |
| 66 - TECHNOLOGY SVCS | - | - | - | 1,390,299 | 1,572,477 | 952,828 | 994,128 | 1,049,700 | 96,872 | 10.17% |
| 503 TECHNOLOGY | - | - | - | 1,390,299 | 1,572,477 | 952,828 | 994,128 | 1,049,700 | 96,872 | 10.17% |
| TOTAL CAPITAL | - | - | - | 1,822,243 | 1,950,190 | 1,453,868 | 1,467,219 | 1,545,352 | 91,484 | 6.29% |

503 TECHNOLOGY

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Category and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| DUES AND FEES | | | | | | | | | | |
| 601 DUES AND FEES | - | - | - | 89,033 | 88,434 | 93,203 | 93,753 | 91,399 | (1,804) | -1.94% |
| TOTAL DUES AND FEES | - | - | - | 89,033 | 88,434 | 93,203 | 93,753 | 91,399 | (1,804) | -1.94% |

DUES AND FEES

601 - Dues and Fees

The 2025-26 Dues and Fees budget decreases in alignment with contractual agreements and departmental need. School-based budgets are determined at the discretion of principals, based on per-pupil allocations and the specific needs of each school.

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|--------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|---------------|-----------------|
| DUES AND FEES | | | | | | | | | | |
| 601 DUES AND FEES | | | | | | | | | | |
| 10 - BURR | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 200 | 223 | 200 | 200 | 300 | 100 | 50.00% |
| 10 - BURR | - | - | - | 200 | 223 | 200 | 200 | 300 | 100 | 50.00% |
| 12 - DWIGHT | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 250 | 59 | 60 | 60 | 75 | 15 | 25.00% |
| 12 - DWIGHT | - | - | - | 250 | 59 | 60 | 60 | 75 | 15 | 25.00% |
| 14 - HOLLAND HILL | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 250 | 239 | 500 | 500 | 500 | - | 0.00% |
| 14 - HOLLAND HILL | - | - | - | 250 | 239 | 500 | 500 | 500 | - | 0.00% |
| 16 - JENNINGS | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 300 | 239 | 600 | 600 | 564 | (36) | -6.00% |
| 16 - JENNINGS | - | - | - | 300 | 239 | 600 | 600 | 564 | (36) | -6.00% |
| 18 - MCKINLEY | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 350 | - | 502 | 502 | - | (502) | -100.00% |
| 18 - MCKINLEY | - | - | - | 350 | - | 502 | 502 | - | (502) | -100.00% |
| 20 - MILL HILL | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 200 | - | 200 | 750 | 400 | 200 | 100.00% |
| 20 - MILL HILL | - | - | - | 200 | - | 200 | 750 | 400 | 200 | 100.00% |
| 23 - OSBORN HILL | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 90 | 89 | - | - | 90 | 90 | 0.00% |
| 23 - OSBORN HILL | - | - | - | 90 | 89 | - | - | 90 | 90 | 0.00% |
| 24 - RIVERFIELD | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 600 | 548 | 600 | 600 | 600 | - | 0.00% |
| 24 - RIVERFIELD | - | - | - | 600 | 548 | 600 | 600 | 600 | - | 0.00% |
| 601 DUES AND FEES | | | | | | | | | | |

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|----------------|
| 26 - SHERMAN | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 90 | 89 | 100 | 100 | 200 | 100 | 100.00% |
| 26 - SHERMAN | - | - | - | 90 | 89 | 100 | 100 | 200 | 100 | 100.00% |
| 28 - STRATFIELD | | | | | | | | | | |
| DUES & FEES - ELEM | - | - | - | 100 | - | 150 | 150 | 50 | (100) | -66.67% |
| 28 - STRATFIELD | - | - | - | 100 | - | 150 | 150 | 50 | (100) | -66.67% |
| 30 - FAIRFIELD WOODS MS | | | | | | | | | | |
| DUES & FEES - MS | - | - | - | 1,200 | 1,089 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| 30 - FAIRFIELD WOODS MS | - | - | - | 1,200 | 1,089 | 1,200 | 1,200 | 1,200 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | | | | | | | | | | |
| DUES & FEES - MS | - | - | - | 2,450 | 1,310 | 1,865 | 1,865 | 1,865 | - | 0.00% |
| 31 - ROGER LUDLOWE MS | - | - | - | 2,450 | 1,310 | 1,865 | 1,865 | 1,865 | - | 0.00% |
| 32 - TOMLINSON MS | | | | | | | | | | |
| DUES & FEES - MS | - | - | - | 1,052 | 1,052 | 1,052 | 1,052 | 1,052 | - | 0.00% |
| 32 - TOMLINSON MS | - | - | - | 1,052 | 1,052 | 1,052 | 1,052 | 1,052 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | | | | | | | | | | |
| DUES & FEES - HS | - | - | - | 12,000 | 11,514 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | - | - | - | 12,000 | 11,514 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | | | | | | | | | | |
| DUES & FEES - HS | - | - | - | 11,000 | 10,793 | 11,000 | 11,000 | 11,000 | - | 0.00% |
| 43 - FFLD WARDE H.S. | - | - | - | 11,000 | 10,793 | 11,000 | 11,000 | 11,000 | - | 0.00% |
| 60 - INSTRUCTIONAL SVCS | | | | | | | | | | |
| DUES & FEES - DEPARTMENT | - | - | - | 12,222 | 6,603 | 20,527 | 20,527 | 16,616 | (3,911) | -19.05% |
| 60 - INSTRUCTIONAL SVCS | - | - | - | 12,222 | 6,603 | 20,527 | 20,527 | 16,616 | (3,911) | -19.05% |
| 62 - PUPIL PERSONNEL SVCS | | | | | | | | | | |
| DUES & FEES - DEPARTMENT SE | - | - | - | 1,914 | 1,154 | 1,974 | 1,974 | 3,250 | 1,276 | 64.64% |
| 62 - PUPIL PERSONNEL SVCS | - | - | - | 1,914 | 1,154 | 1,974 | 1,974 | 3,250 | 1,276 | 64.64% |

601 DUES AND FEES

2025 - 2026 BOARD OF EDUCATION BUDGET
Executive Summary by Summary Object, Department and Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 ADP BUD | 23-24 ACTUAL EXP | 24-25 ADP BUD | 24-25 REV BUDGET | 25-26 PROP BUDGET | BUDGET +/- | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|------------------|---------------------|------------------|---------------------|----------------------|----------------|---------------|
| 63 - FINANCE | | | | | | | | | | |
| DUES & FEES - DEPARTMENT | - | - | - | 2,520 | 6,360 | 2,535 | 2,535 | 2,535 | - | 0.00% |
| 63 - FINANCE | - | - | - | 2,520 | 6,360 | 2,535 | 2,535 | 2,535 | - | 0.00% |
| 67 - PERSONNEL SERVICES | | | | | | | | | | |
| DUES & FEES - DEPARTMENT | - | - | - | 2,500 | 2,140 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 67 - PERSONNEL SERVICES | - | - | - | 2,500 | 2,140 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | | | | | | | | | | |
| DUES & FEES - DEPARTMENT | - | - | - | 7,000 | 8,867 | 1,600 | 1,600 | 1,720 | 120 | 7.50% |
| 68 - SUPERINTENDENT'S OFFICE | - | - | - | 7,000 | 8,867 | 1,600 | 1,600 | 1,720 | 120 | 7.50% |
| 69 -BD OF ED SERVICES | | | | | | | | | | |
| DUES & FEES - DEPARTMENT | - | - | - | 23,145 | 26,726 | 24,438 | 24,438 | 25,282 | 844 | 3.45% |
| DUES & FEES - CES | - | - | - | 9,600 | 9,340 | 9,600 | 9,600 | 9,600 | - | 0.00% |
| 69 -BD OF ED SERVICES | - | - | - | 32,745 | 36,066 | 34,038 | 34,038 | 34,882 | 844 | 2.48% |
| 601 DUES AND FEES | - | - | - | 89,033 | 88,434 | 93,203 | 93,753 | 91,399 | (1,804) | -1.94% |
| TOTAL DUES AND FEES | - | - | - | 89,033 | 88,434 | 93,203 | 93,753 | 91,399 | (1,804) | -1.94% |

601 DUES AND FEES

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Budget by School & Department

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 10 - BURR | 60.00 | 59.60 | 59.60 | \$ 4,224,551 | \$ 4,403,685 | \$ 4,456,088 | \$ 4,224,979 | \$ 4,522,627 | \$ 66,539 | 1.49% |
| 101 - TEACHING STAFF | 32.90 | 33.30 | 33.30 | \$ 2,643,747 | \$ 2,635,470 | \$ 2,785,555 | \$ 2,714,046 | \$ 2,862,003 | \$ 76,448 | 2.74% |
| 103 - CERTIFIED SUPPORT STAFF | 1.80 | 2.00 | 2.00 | \$ 109,729 | \$ 121,779 | \$ 151,328 | \$ 103,530 | \$ 179,320 | \$ 27,992 | 18.50% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 42,026 | \$ 42,026 | \$ 42,026 | \$ 44,580 | \$ 46,363 | \$ 4,337 | 10.32% |
| 113 - PARAPROFESSIONAL STAFF | 16.80 | 16.80 | 16.80 | \$ 420,469 | \$ 519,108 | \$ 559,115 | \$ 473,262 | \$ 549,274 | \$ (9,841) | -1.76% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 148,437 | \$ 155,150 | \$ 158,235 | \$ 158,235 | \$ 158,235 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | 2.00 | 1.00 | 1.00 | \$ 85,366 | \$ 73,592 | \$ 85,040 | \$ 47,361 | \$ 47,361 | \$ (37,679) | -44.31% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 103,001 | \$ 115,950 | \$ 108,036 | \$ 108,386 | \$ 118,375 | \$ 10,339 | 9.57% |
| 311 - UTILITY SERVICES | - | - | - | \$ 206,500 | \$ 155,471 | \$ 201,619 | \$ 201,619 | \$ 176,082 | \$ (25,537) | -12.67% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 110,633 | \$ 227,465 | \$ - | \$ 5,719 | \$ - | \$ - | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 1,000 | \$ 2,401 | \$ 1,800 | \$ 1,800 | \$ 2,000 | \$ 200 | 11.11% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 3,000 | \$ 2,485 | \$ 2,000 | \$ 1,198 | \$ 925 | \$ (1,075) | -53.75% |
| 327 - PRINTING/COPYING | - | - | - | \$ 7,267 | \$ 6,625 | \$ 7,540 | \$ 7,540 | \$ 10,773 | \$ 3,233 | 42.88% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 29,500 | \$ 28,194 | \$ 28,197 | \$ 27,206 | \$ 29,500 | \$ 1,303 | 4.62% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,200 | \$ 1,015 | \$ 799 | \$ 1,681 | \$ 850 | \$ 51 | 6.38% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,939 | \$ 5,900 | \$ 6,561 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 200 | \$ 223 | \$ 200 | \$ 200 | \$ 300 | \$ 100 | 50.00% |
| 12 - DWIGHT | 35.10 | 35.10 | 35.10 | \$ 2,940,314 | \$ 2,861,924 | \$ 3,114,476 | \$ 3,166,023 | \$ 3,277,687 | \$ 163,211 | 5.24% |
| 101 - TEACHING STAFF | 22.40 | 22.90 | 22.90 | \$ 1,977,424 | \$ 1,931,516 | \$ 2,106,140 | \$ 2,120,353 | \$ 2,259,739 | \$ 153,599 | 7.29% |
| 103 - CERTIFIED SUPPORT STAFF | 1.40 | 1.40 | 1.40 | \$ 135,936 | \$ 135,936 | \$ 141,241 | \$ 162,941 | \$ 166,608 | \$ 25,367 | 17.96% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 51,303 | \$ 42,026 | \$ 42,026 | \$ 44,580 | \$ 46,363 | \$ 4,337 | 10.32% |
| 113 - PARAPROFESSIONAL STAFF | 5.30 | 4.30 | 4.30 | \$ 128,366 | \$ 134,740 | \$ 167,708 | \$ 131,311 | \$ 140,313 | \$ (27,395) | -16.34% |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 2.00 | \$ 118,527 | \$ 105,870 | \$ 126,359 | \$ 126,359 | \$ 126,359 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | - | 0.50 | 0.50 | \$ - | \$ 15,536 | \$ - | \$ 32,334 | \$ 23,681 | \$ 23,681 | |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 81,920 | \$ 82,877 | \$ 86,154 | \$ 76,504 | \$ 74,295 | \$ (11,859) | -13.76% |
| 311 - UTILITY SERVICES | - | - | - | \$ 102,281 | \$ 65,900 | \$ 88,239 | \$ 88,239 | \$ 66,894 | \$ (21,346) | -24.19% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ 23,685 | \$ - | \$ - | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 850 | \$ 1,120 | \$ 850 | \$ 850 | \$ 850 | \$ - | 0.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 1,200 | \$ 929 | \$ 500 | \$ 500 | \$ 650 | \$ 150 | 30.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 4,772 | \$ 5,667 | \$ 6,585 | \$ 6,585 | \$ 8,990 | \$ 2,405 | 36.52% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 24,710 | \$ 24,684 | \$ 23,716 | \$ 23,466 | \$ 21,305 | \$ (2,411) | -10.17% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 300 | \$ 297 | \$ 300 | \$ 300 | \$ 300 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 3,974 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 250 | \$ 59 | \$ 60 | \$ 60 | \$ 75 | \$ 15 | 25.00% |
| 14 - HOLLAND HILL | 48.80 | 48.50 | 48.50 | \$ 3,924,868 | \$ 3,929,823 | \$ 4,285,751 | \$ 4,167,731 | \$ 4,325,007 | \$ 39,256 | 0.92% |
| 101 - TEACHING STAFF | 33.80 | 33.50 | 33.50 | \$ 2,869,381 | \$ 2,832,435 | \$ 3,093,743 | \$ 2,993,376 | \$ 3,156,576 | \$ 62,833 | 2.03% |
| 103 - CERTIFIED SUPPORT STAFF | 1.70 | 1.70 | 1.70 | \$ 134,470 | \$ 138,131 | \$ 147,602 | \$ 147,602 | \$ 159,071 | \$ 11,469 | 7.77% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 50,503 | \$ 50,503 | \$ 50,503 | \$ 52,354 | \$ 53,242 | \$ 2,739 | 5.42% |
| 113 - PARAPROFESSIONAL STAFF | 6.80 | 6.80 | 6.80 | \$ 162,833 | \$ 208,434 | \$ 212,463 | \$ 190,501 | \$ 221,890 | \$ 9,427 | 4.44% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 131,639 | \$ 135,076 | \$ 142,186 | \$ 142,186 | \$ 142,186 | \$ - | 0.00% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 85,062 | \$ 87,161 | \$ 88,486 | \$ 87,836 | \$ 74,296 | \$ (14,190) | -16.04% |
| 311 - UTILITY SERVICES | - | - | - | \$ 126,337 | \$ 113,933 | \$ 172,848 | \$ 172,848 | \$ 118,473 | \$ (54,375) | -31.46% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 1,350 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 1,500 | \$ 2,178 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 2,000 | \$ 190 | \$ 1,200 | \$ 950 | \$ 950 | \$ (250) | -20.83% |
| 327 - PRINTING/COPYING | - | - | - | \$ 7,642 | \$ 7,568 | \$ 7,063 | \$ 7,063 | \$ 11,167 | \$ 4,104 | 58.11% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 39,225 | \$ 34,382 | \$ 41,509 | \$ 41,509 | \$ 42,340 | \$ 831 | 2.00% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,550 | \$ 1,574 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,875 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 250 | \$ 239 | \$ 500 | \$ 500 | \$ 500 | \$ - | 0.00% |
| 16 - JENNINGS | 56.95 | 54.80 | 53.80 | \$ 3,731,891 | \$ 4,244,599 | \$ 4,406,237 | \$ 4,417,929 | \$ 4,546,179 | \$ 139,942 | 3.18% |
| 101 - TEACHING STAFF | 28.95 | 31.60 | 30.60 | \$ 2,517,674 | \$ 2,757,012 | \$ 2,866,052 | \$ 3,053,515 | \$ 3,105,781 | \$ 239,729 | 8.36% |
| 103 - CERTIFIED SUPPORT STAFF | 1.20 | 1.40 | 1.40 | \$ 132,759 | \$ 134,224 | \$ 137,964 | \$ 159,541 | \$ 164,870 | \$ 26,906 | 19.50% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 51,303 | \$ 42,026 | \$ 42,026 | \$ 44,580 | \$ 46,363 | \$ 4,337 | 10.32% |
| 113 - PARAPROFESSIONAL STAFF | 18.80 | 13.80 | 13.80 | \$ 290,087 | \$ 550,754 | \$ 616,284 | \$ 405,921 | \$ 450,306 | \$ (165,978) | -26.93% |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 2.00 | \$ 115,206 | \$ 110,674 | \$ 114,681 | \$ 123,461 | \$ 125,817 | \$ 11,136 | 9.71% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|---------------|
| 125 - SE TRAINER STAFF | 2.00 | 2.00 | 2.00 | \$ 85,366 | \$ 85,040 | \$ 85,040 | \$ 94,722 | \$ 94,722 | \$ 9,682 | 11.39% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 96,512 | \$ 134,913 | \$ 100,009 | \$ 90,359 | \$ 101,196 | \$ 1,187 | 1.19% |
| 311 - UTILITY SERVICES | - | - | - | \$ 99,934 | \$ 78,717 | \$ 86,266 | \$ 86,266 | \$ 81,117 | \$ (5,149) | -5.97% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 500 | \$ 552 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 1,500 | \$ 170 | \$ 1,000 | \$ 750 | \$ 700 | \$ (300) | -30.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 5,482 | \$ 6,604 | \$ 6,279 | \$ 6,279 | \$ 9,377 | \$ 3,098 | 49.34% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 22,292 | \$ 26,143 | \$ 23,788 | \$ 22,329 | \$ 22,450 | \$ (1,338) | -5.62% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 500 | \$ 790 | \$ 650 | \$ 650 | \$ 650 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,950 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 300 | \$ 239 | \$ 600 | \$ 600 | \$ 564 | \$ (36) | -6.00% |
| 18 - MCKINLEY | 66.00 | 64.30 | 64.30 | \$ 5,220,574 | \$ 5,441,477 | \$ 5,880,108 | \$ 5,566,687 | \$ 5,810,484 | \$ (69,624) | -1.18% |
| 101 - TEACHING STAFF | 45.00 | 44.00 | 44.00 | \$ 3,777,737 | \$ 3,774,111 | \$ 4,285,753 | \$ 4,053,093 | \$ 4,276,650 | \$ (9,103) | -0.21% |
| 103 - CERTIFIED SUPPORT STAFF | 2.30 | 2.60 | 2.60 | \$ 187,304 | \$ 243,742 | \$ 257,292 | \$ 250,729 | \$ 262,494 | \$ 5,202 | 2.02% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 303,596 | \$ 316,046 | \$ 322,056 | \$ 335,366 | \$ 19,320 | 6.11% |
| 111 - SECRETARIAL/CLERICAL STAFF | 2.00 | 2.00 | 2.00 | \$ 50,503 | \$ 94,210 | \$ 94,210 | \$ 96,016 | \$ 99,605 | \$ 5,395 | 5.73% |
| 113 - PARAPROFESSIONAL STAFF | 12.20 | 11.20 | 11.20 | \$ 315,507 | \$ 362,305 | \$ 427,050 | \$ 364,787 | \$ 375,580 | \$ (51,470) | -12.05% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 135,842 | \$ 140,757 | \$ 152,010 | \$ 147,909 | \$ 148,274 | \$ (3,736) | -2.46% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 104,802 | \$ 79,181 | \$ 80,975 | \$ 65,325 | \$ 72,635 | \$ (8,340) | -10.30% |
| 311 - UTILITY SERVICES | - | - | - | \$ 220,081 | \$ 162,916 | \$ 203,936 | \$ 203,936 | \$ 170,602 | \$ (33,335) | -16.35% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 56,219 | \$ 221,521 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 1,000 | \$ 1,730 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 5,000 | \$ 5,435 | \$ 4,000 | \$ 4,000 | \$ 1,000 | \$ (3,000) | -75.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 9,611 | \$ 8,068 | \$ 7,634 | \$ 7,634 | \$ 12,286 | \$ 4,652 | 60.94% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 43,142 | \$ 36,860 | \$ 40,300 | \$ 40,300 | \$ 45,592 | \$ 5,292 | 13.13% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,000 | \$ 849 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 6,195 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 350 | \$ - | \$ 502 | \$ 502 | \$ - | \$ (502) | -100.00% |
| 20 - MILL HILL | 62.30 | 60.60 | 60.60 | \$ 4,667,602 | \$ 4,878,774 | \$ 5,083,578 | \$ 4,863,939 | \$ 5,146,980 | \$ 63,402 | 1.25% |
| 101 - TEACHING STAFF | 37.70 | 37.70 | 37.70 | \$ 3,288,972 | \$ 3,388,179 | \$ 3,548,667 | \$ 3,478,021 | \$ 3,687,153 | \$ 138,486 | 3.90% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 103 - CERTIFIED SUPPORT STAFF | 1.80 | 1.60 | 1.60 | \$ 178,405 | \$ 183,658 | \$ 186,165 | \$ 75,931 | \$ 146,404 | \$ (39,761) | -21.36% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 314,237 | \$ 322,142 | \$ 325,598 | \$ 339,146 | \$ 17,004 | 5.28% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 43,707 | \$ 43,707 | \$ 43,707 | \$ 46,362 | \$ 48,125 | \$ 4,418 | 10.11% |
| 113 - PARAPROFESSIONAL STAFF | 14.30 | 12.30 | 12.30 | \$ 349,648 | \$ 461,553 | \$ 461,049 | \$ 393,113 | \$ 409,578 | \$ (51,471) | -11.16% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 139,299 | \$ 148,516 | \$ 152,230 | \$ 152,636 | \$ 152,772 | \$ 542 | 0.36% |
| 125 - SE TRAINER STAFF | 2.00 | 2.50 | 2.50 | \$ 84,168 | \$ 80,951 | \$ 85,040 | \$ 109,750 | \$ 118,943 | \$ 33,903 | 39.87% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 80,952 | \$ 93,457 | \$ 84,386 | \$ 84,736 | \$ 76,115 | \$ (8,271) | -9.80% |
| 311 - UTILITY SERVICES | - | - | - | \$ 125,537 | \$ 99,138 | \$ 133,622 | \$ 133,622 | \$ 105,974 | \$ (27,648) | -20.69% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,000 | \$ 1,934 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 2,000 | \$ 515 | \$ 1,200 | \$ 1,700 | \$ 2,000 | \$ 800 | 66.67% |
| 327 - PRINTING/COPYING | - | - | - | \$ 8,417 | \$ 7,494 | \$ 7,124 | \$ 7,124 | \$ 10,946 | \$ 3,822 | 53.65% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 50,521 | \$ 48,775 | \$ 48,646 | \$ 46,946 | \$ 40,524 | \$ (8,122) | -16.70% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,300 | \$ 1,244 | \$ 1,500 | \$ 1,500 | \$ 1,000 | \$ (500) | -33.33% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,416 | \$ 5,900 | \$ 4,150 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 200 | \$ - | \$ 200 | \$ 750 | \$ 400 | \$ 200 | 100.00% |
| 22 - NO. STRATFIELD | 51.30 | 51.60 | 50.60 | \$ 4,021,386 | \$ 4,055,064 | \$ 4,278,447 | \$ 4,405,984 | \$ 4,518,700 | \$ 240,253 | 5.62% |
| 101 - TEACHING STAFF | 35.40 | 35.60 | 34.60 | \$ 2,814,347 | \$ 2,834,128 | \$ 3,040,156 | \$ 3,158,882 | \$ 3,242,092 | \$ 201,936 | 6.64% |
| 103 - CERTIFIED SUPPORT STAFF | 1.60 | 1.70 | 1.70 | \$ 182,920 | \$ 182,920 | \$ 187,622 | \$ 231,762 | \$ 205,189 | \$ 17,567 | 9.36% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 321,880 | \$ 328,013 | \$ 336,151 | \$ 346,235 | \$ 18,222 | 5.56% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 50,503 | \$ 50,503 | \$ 50,503 | \$ 44,582 | \$ 46,363 | \$ (4,140) | -8.20% |
| 113 - PARAPROFESSIONAL STAFF | 7.80 | 7.80 | 7.80 | \$ 196,976 | \$ 238,442 | \$ 248,361 | \$ 216,168 | \$ 255,866 | \$ 7,505 | 3.02% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 140,728 | \$ 122,706 | \$ 151,468 | \$ 149,011 | \$ 149,011 | \$ (2,457) | -1.62% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 92,212 | \$ 105,345 | \$ 97,598 | \$ 96,202 | \$ 92,705 | \$ (4,893) | -5.01% |
| 311 - UTILITY SERVICES | - | - | - | \$ 118,199 | \$ 91,326 | \$ 111,431 | \$ 111,431 | \$ 118,113 | \$ 6,682 | 6.00% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 53,435 | \$ 48,417 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,000 | \$ 1,467 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 1,000 | \$ 185 | \$ 1,000 | \$ - | \$ 250 | \$ (750) | -75.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 8,514 | \$ 7,071 | \$ 7,345 | \$ 7,345 | \$ 11,260 | \$ 3,915 | 53.30% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 47,076 | \$ 44,016 | \$ 46,050 | \$ 46,450 | \$ 43,216 | \$ (2,834) | -6.15% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,000 | \$ 765 | \$ 1,000 | \$ 500 | \$ 500 | \$ (500) | -50.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,894 | \$ 5,900 | \$ 5,500 | \$ 5,900 | \$ - | 0.00% |
| 23 - OSBORN HILL | 63.90 | 61.80 | 63.80 | \$ 5,090,754 | \$ 5,042,041 | \$ 5,275,742 | \$ 5,058,650 | \$ 5,517,076 | \$ 241,333 | 4.57% |
| 101 - TEACHING STAFF | 39.00 | 39.30 | 41.30 | \$ 3,561,262 | \$ 3,479,625 | \$ 3,736,916 | \$ 3,577,763 | \$ 4,024,567 | \$ 287,651 | 7.70% |
| 103 - CERTIFIED SUPPORT STAFF | 1.80 | 2.00 | 2.00 | \$ 120,713 | \$ 112,055 | \$ 140,618 | \$ 146,183 | \$ 156,786 | \$ 16,168 | 11.50% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 51,303 | \$ 51,303 | \$ 51,303 | \$ 47,687 | \$ 43,365 | \$ (7,938) | -15.47% |
| 113 - PARAPROFESSIONAL STAFF | 14.60 | 12.00 | 12.00 | \$ 356,969 | \$ 439,137 | \$ 459,364 | \$ 375,792 | \$ 424,201 | \$ (35,163) | -7.65% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 151,483 | \$ 137,190 | \$ 150,486 | \$ 160,780 | \$ 162,935 | \$ 12,449 | 8.27% |
| 125 - SE TRAINER STAFF | 2.00 | 2.00 | 2.00 | \$ 126,851 | \$ 85,040 | \$ 85,040 | \$ 94,722 | \$ 94,722 | \$ 9,682 | 11.39% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 116,427 | \$ 130,684 | \$ 136,354 | \$ 136,704 | \$ 78,239 | \$ (58,114) | -42.62% |
| 311 - UTILITY SERVICES | - | - | - | \$ 154,398 | \$ 113,023 | \$ 144,861 | \$ 144,861 | \$ 136,962 | \$ (7,899) | -5.45% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 89,827 | \$ 130,328 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 900 | \$ 820 | \$ 900 | \$ 900 | \$ 900 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 327 - PRINTING/COPYING | - | - | - | \$ 9,271 | \$ 7,843 | \$ 8,353 | \$ 8,353 | \$ 11,830 | \$ 3,477 | 41.63% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 38,384 | \$ 38,223 | \$ 36,549 | \$ 36,549 | \$ 40,812 | \$ 4,262 | 11.66% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 400 | \$ 396 | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,493 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 90 | \$ 89 | \$ - | \$ - | \$ 90 | \$ 90 | - |
| 24 - RIVERFIELD | 51.40 | 52.30 | 51.30 | \$ 4,111,259 | \$ 4,072,639 | \$ 4,383,552 | \$ 4,497,157 | \$ 4,621,628 | \$ 238,075 | 5.43% |
| 101 - TEACHING STAFF | 33.80 | 35.10 | 35.10 | \$ 2,864,633 | \$ 2,869,508 | \$ 3,109,329 | \$ 3,149,526 | \$ 3,302,881 | \$ 193,552 | 6.22% |
| 103 - CERTIFIED SUPPORT STAFF | 2.40 | 2.40 | 2.40 | \$ 178,976 | \$ 172,221 | \$ 192,592 | \$ 271,871 | \$ 264,647 | \$ 72,055 | 37.41% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 314,237 | \$ 322,056 | \$ 335,366 | \$ 21,129 | 6.72% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 42,026 | \$ 42,026 | \$ 42,026 | \$ 44,580 | \$ 46,363 | \$ 4,337 | 10.32% |
| 113 - PARAPROFESSIONAL STAFF | 7.70 | 7.30 | 6.30 | \$ 185,637 | \$ 201,714 | \$ 239,293 | \$ 225,209 | \$ 205,574 | \$ (33,719) | -14.09% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 158,683 | \$ 165,861 | \$ 169,160 | \$ 169,160 | \$ 169,160 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | 1.00 | 1.00 | 1.00 | \$ 85,366 | \$ 55,755 | \$ 41,621 | \$ 47,361 | \$ 47,361 | \$ 5,740 | 13.79% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 86,702 | \$ 94,415 | \$ 90,399 | \$ 83,499 | \$ 73,476 | \$ (16,923) | -18.72% |
| 311 - UTILITY SERVICES | - | - | - | \$ 136,754 | \$ 104,820 | \$ 118,696 | \$ 118,696 | \$ 110,323 | \$ (8,374) | -7.05% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,500 | \$ 1,190 | \$ 2,000 | \$ 1,820 | \$ 1,820 | \$ (180) | -9.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 1,745 | \$ 953 | \$ 1,745 | \$ 1,675 | \$ 1,675 | \$ (70) | -4.01% |
| 327 - PRINTING/COPYING | - | - | - | \$ 7,911 | \$ 7,542 | \$ 7,904 | \$ 7,904 | \$ 11,317 | \$ 3,413 | 43.18% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 46,700 | \$ 37,759 | \$ 47,500 | \$ 46,750 | \$ 44,615 | \$ (2,885) | -6.07% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 550 | \$ 482 | \$ 550 | \$ 550 | \$ 550 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 7,053 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 600 | \$ 548 | \$ 600 | \$ 600 | \$ 600 | \$ - | 0.00% |
| 26 - SHERMAN | 46.40 | 46.50 | 47.50 | \$ 4,180,296 | \$ 4,028,905 | \$ 4,226,857 | \$ 4,226,716 | \$ 4,451,127 | \$ 224,270 | 5.31% |
| 101 - TEACHING STAFF | 31.80 | 31.90 | 32.90 | \$ 3,066,369 | \$ 2,899,603 | \$ 3,070,237 | \$ 3,073,845 | \$ 3,282,860 | \$ 212,623 | 6.93% |
| 103 - CERTIFIED SUPPORT STAFF | 1.60 | 1.60 | 1.60 | \$ 178,366 | \$ 160,119 | \$ 164,991 | \$ 192,209 | \$ 196,534 | \$ 31,543 | 19.12% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 310,576 | \$ 314,793 | \$ 322,698 | \$ 326,056 | \$ 339,366 | \$ 16,668 | 5.17% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 43,707 | \$ 43,707 | \$ 43,707 | \$ 46,362 | \$ 48,125 | \$ 4,418 | 10.11% |
| 113 - PARAPROFESSIONAL STAFF | 7.00 | 7.00 | 7.00 | \$ 176,901 | \$ 222,524 | \$ 221,741 | \$ 222,882 | \$ 228,416 | \$ 6,675 | 3.01% |
| 115 - CUSTODIAN STAFF | 2.00 | 2.00 | 2.00 | \$ 118,527 | \$ 123,893 | \$ 126,359 | \$ 88,138 | \$ 118,683 | \$ (7,676) | -6.07% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 93,512 | \$ 97,606 | \$ 97,553 | \$ 97,903 | \$ 65,368 | \$ (32,185) | -32.99% |
| 311 - UTILITY SERVICES | - | - | - | \$ 129,011 | \$ 99,435 | \$ 122,444 | \$ 122,444 | \$ 108,958 | \$ (13,486) | -11.01% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 5,125 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 1,305 | \$ 1,415 | \$ 1,305 | \$ 1,305 | \$ 1,500 | \$ 195 | 14.94% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 370 | \$ 335 | \$ 50 | \$ 50 | \$ - | \$ (50) | -100.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 8,220 | \$ 6,832 | \$ 6,926 | \$ 6,926 | \$ 10,917 | \$ 3,991 | 57.62% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 47,042 | \$ 46,978 | \$ 42,446 | \$ 42,196 | \$ 43,900 | \$ 1,454 | 3.43% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 400 | \$ 318 | \$ 400 | \$ 400 | \$ 400 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 6,132 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 90 | \$ 89 | \$ 100 | \$ 100 | \$ 200 | \$ 100 | 100.00% |
| 28 - STRATFIELD | 48.00 | 47.20 | 48.20 | \$ 4,282,953 | \$ 4,202,605 | \$ 4,471,633 | \$ 4,408,845 | \$ 4,578,415 | \$ 106,782 | 2.39% |
| 101 - TEACHING STAFF | 31.90 | 31.80 | 31.80 | \$ 3,102,717 | \$ 3,017,004 | \$ 3,257,965 | \$ 3,225,300 | \$ 3,337,383 | \$ 79,418 | 2.44% |
| 103 - CERTIFIED SUPPORT STAFF | 1.80 | 1.80 | 1.80 | \$ 103,558 | \$ 73,156 | \$ 143,906 | \$ 127,184 | \$ 135,255 | \$ (8,651) | -6.01% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 306,576 | \$ 310,793 | \$ 318,698 | \$ 322,056 | \$ 335,366 | \$ 16,668 | 5.23% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 50,503 | \$ 41,445 | \$ 40,407 | \$ 42,867 | \$ 44,581 | \$ 4,174 | 10.33% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| 113 - PARAPROFESSIONAL STAFF | 7.80 | 7.10 | 8.10 | \$ 190,273 | \$ 242,737 | \$ 244,200 | \$ 216,663 | \$ 264,310 | \$ 20,110 | 8.24% |
| 115 - CUSTODIAN STAFF | 2.50 | 2.50 | 2.50 | \$ 140,027 | \$ 141,845 | \$ 142,186 | \$ 160,404 | \$ 161,119 | \$ 18,933 | 13.32% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 89,752 | \$ 110,503 | \$ 93,926 | \$ 84,276 | \$ 89,807 | \$ (4,119) | -4.39% |
| 311 - UTILITY SERVICES | - | - | - | \$ 245,234 | \$ 160,605 | \$ 179,129 | \$ 179,129 | \$ 157,850 | \$ (21,279) | -11.88% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 52,750 | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,200 | \$ 1,645 | \$ 2,700 | \$ 2,700 | \$ 2,700 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 2,023 | \$ 10 | \$ 2,220 | \$ 1,970 | \$ 1,000 | \$ (1,220) | -54.95% |
| 327 - PRINTING/COPYING | - | - | - | \$ 7,105 | \$ 7,076 | \$ 6,796 | \$ 6,796 | \$ 10,176 | \$ 3,380 | 49.74% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 35,885 | \$ 35,312 | \$ 31,850 | \$ 31,850 | \$ 31,769 | \$ (81) | -0.25% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,100 | \$ 1,842 | \$ 1,600 | \$ 1,600 | \$ 1,150 | \$ (450) | -28.13% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 5,900 | \$ 5,882 | \$ 5,900 | \$ 5,900 | \$ 5,900 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 100 | \$ - | \$ 150 | \$ 150 | \$ 50 | \$ (100) | -66.67% |
| 30 - FAIRFIELD WOODS MS | 119.00 | 118.90 | 118.90 | \$ 10,564,677 | \$ 10,503,468 | \$ 11,170,647 | \$ 11,097,852 | \$ 11,791,172 | \$ 620,524 | 5.55% |
| 101 - TEACHING STAFF | 85.20 | 85.10 | 85.10 | \$ 7,656,101 | \$ 7,561,980 | \$ 8,056,156 | \$ 8,020,891 | \$ 8,563,575 | \$ 507,419 | 6.30% |
| 103 - CERTIFIED SUPPORT STAFF | 8.80 | 8.80 | 8.80 | \$ 773,525 | \$ 791,511 | \$ 928,884 | \$ 889,210 | \$ 929,219 | \$ 335 | 0.04% |
| 105 - SCHOOL ADMIN STAFF | 2.50 | 2.50 | 2.50 | \$ 438,152 | \$ 438,152 | \$ 449,107 | \$ 449,107 | \$ 462,580 | \$ 13,473 | 3.00% |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 4.00 | \$ 199,515 | \$ 199,515 | \$ 199,515 | \$ 208,124 | \$ 212,898 | \$ 13,383 | 6.71% |
| 113 - PARAPROFESSIONAL STAFF | 10.00 | 10.00 | 10.00 | \$ 271,986 | \$ 361,170 | \$ 348,447 | \$ 317,900 | \$ 326,309 | \$ (22,139) | -6.35% |
| 115 - CUSTODIAN STAFF | 6.00 | 6.00 | 6.00 | \$ 345,376 | \$ 373,316 | \$ 383,473 | \$ 413,999 | \$ 383,473 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | 2.00 | 2.00 | 2.00 | \$ 82,970 | \$ 82,207 | \$ 82,370 | \$ 92,476 | \$ 92,476 | \$ 10,106 | 12.27% |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 0.50 | 0.50 | \$ 185,279 | \$ 201,135 | \$ 192,636 | \$ 177,336 | \$ 259,024 | \$ 66,388 | 34.46% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 307 - OTHER SERVICES | - | - | - | \$ 1,000 | \$ 623 | \$ 750 | \$ 750 | \$ 1,000 | \$ 250 | 33.33% |
| 311 - UTILITY SERVICES | - | - | - | \$ 396,927 | \$ 285,168 | \$ 314,404 | \$ 314,404 | \$ 338,042 | \$ 23,637 | 7.52% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 4,500 | \$ 2,228 | \$ 2,500 | \$ 2,250 | \$ 3,500 | \$ 1,000 | 40.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 16,762 | \$ 18,372 | \$ 18,315 | \$ 18,315 | \$ 22,630 | \$ 4,315 | 23.56% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 94,910 | \$ 93,765 | \$ 93,045 | \$ 90,625 | \$ 95,402 | \$ 2,357 | 2.53% |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ 3,000 | \$ 2,244 | \$ 3,000 | \$ 4,420 | \$ 3,000 | \$ - | 0.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,000 | \$ 979 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 12,800 | \$ 12,783 | \$ 12,800 | \$ 12,800 | \$ 12,800 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 1,200 | \$ 1,089 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ - | 0.00% |
| 140 - EXTRACURRICULAR | - | - | - | \$ 72,674 | \$ 70,232 | \$ 76,295 | \$ 76,295 | \$ 76,295 | \$ - | 0.00% |
| 31 - ROGER LUDLOWE MS | 111.60 | 112.50 | 112.50 | \$ 10,875,971 | \$ 11,162,148 | \$ 11,428,812 | \$ 11,497,107 | \$ 12,389,164 | \$ 960,352 | 8.40% |
| 101 - TEACHING STAFF | 82.20 | 82.10 | 82.10 | \$ 7,783,785 | \$ 7,758,726 | \$ 8,231,816 | \$ 8,386,993 | \$ 8,761,307 | \$ 529,491 | 6.43% |
| 103 - CERTIFIED SUPPORT STAFF | 7.90 | 7.90 | 7.90 | \$ 827,435 | \$ 852,058 | \$ 888,577 | \$ 836,399 | \$ 873,691 | \$ (14,886) | -1.68% |
| 105 - SCHOOL ADMIN STAFF | 2.50 | 2.50 | 2.50 | \$ 438,152 | \$ 438,152 | \$ 449,107 | \$ 449,107 | \$ 462,580 | \$ 13,473 | 3.00% |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 4.00 | \$ 183,730 | \$ 173,326 | \$ 172,206 | \$ 182,264 | \$ 191,367 | \$ 19,161 | 11.13% |
| 113 - PARAPROFESSIONAL STAFF | 6.00 | 8.00 | 8.00 | \$ 145,659 | \$ 235,787 | \$ 250,416 | \$ 252,216 | \$ 261,047 | \$ 10,631 | 4.25% |
| 115 - CUSTODIAN STAFF | 7.00 | 7.00 | 7.00 | \$ 378,565 | \$ 404,810 | \$ 415,460 | \$ 415,460 | \$ 415,460 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | 2.00 | 1.00 | 1.00 | \$ 41,485 | \$ 78,379 | \$ 79,375 | \$ 46,238 | \$ 46,238 | \$ (33,137) | -41.75% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 158,977 | \$ 182,416 | \$ 168,894 | \$ 153,244 | \$ 158,835 | \$ (10,059) | -5.96% |
| 140 - EXTRACURRICULAR | - | - | - | \$ 68,314 | \$ 61,929 | \$ 82,250 | \$ 82,250 | \$ 82,250 | \$ - | 0.00% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 307 - OTHER SERVICES | - | - | - | \$ 2,550 | \$ 2,337 | \$ 2,550 | \$ 2,550 | \$ 2,450 | \$ (100) | -3.92% |
| 311 - UTILITY SERVICES | - | - | - | \$ 553,233 | \$ 543,536 | \$ 539,139 | \$ 539,139 | \$ 555,924 | \$ 16,784 | 3.11% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 150,000 | \$ 290,894 | \$ - | \$ 2,475 | \$ 425,408 | \$ 425,408 | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 3,200 | \$ 2,810 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 2,400 | \$ 1,586 | \$ 2,400 | \$ 2,150 | \$ 2,400 | \$ - | 0.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 16,413 | \$ 15,118 | \$ 16,483 | \$ 16,483 | \$ 21,320 | \$ 4,837 | 29.35% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 100,923 | \$ 99,922 | \$ 105,874 | \$ 105,874 | \$ 105,323 | \$ (551) | -0.52% |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ 5,300 | \$ 5,290 | \$ 5,900 | \$ 5,900 | \$ 5,300 | \$ (600) | -10.17% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 600 | \$ 578 | \$ 500 | \$ 500 | \$ 400 | \$ (100) | -20.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 12,800 | \$ 13,185 | \$ 12,800 | \$ 12,800 | \$ 12,800 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 2,450 | \$ 1,310 | \$ 1,865 | \$ 1,865 | \$ 1,865 | \$ - | 0.00% |
| 32 - TOMLINSON MS | 104.20 | 103.20 | 103.20 | \$ 8,846,327 | \$ 8,987,484 | \$ 9,462,189 | \$ 9,532,001 | \$ 10,054,997 | \$ 592,808 | 6.27% |
| 101 - TEACHING STAFF | 66.60 | 67.60 | 67.60 | \$ 6,005,141 | \$ 6,044,924 | \$ 6,337,283 | \$ 6,474,254 | \$ 6,815,262 | \$ 477,979 | 7.54% |
| 103 - CERTIFIED SUPPORT STAFF | 8.60 | 8.60 | 8.60 | \$ 831,519 | \$ 869,698 | \$ 911,888 | \$ 909,044 | \$ 952,207 | \$ 40,319 | 4.42% |
| 105 - SCHOOL ADMIN STAFF | 2.00 | 2.00 | 2.00 | \$ 354,657 | \$ 354,657 | \$ 363,524 | \$ 363,524 | \$ 374,430 | \$ 10,906 | 3.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|----------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 4.00 | \$ 189,844 | \$ 189,845 | \$ 189,845 | \$ 198,669 | \$ 203,920 | \$ 14,075 | 7.41% |
| 113 - PARAPROFESSIONAL STAFF | 16.00 | 13.00 | 13.00 | \$ 362,850 | \$ 481,278 | \$ 500,832 | \$ 409,494 | \$ 424,201 | \$ (76,631) | -15.30% |
| 115 - CUSTODIAN STAFF | 6.00 | 6.00 | 6.00 | \$ 356,032 | \$ 374,515 | \$ 383,947 | \$ 383,947 | \$ 383,947 | \$ - | 0.00% |
| 125 - SE TRAINER STAFF | 1.00 | 2.00 | 2.00 | \$ 41,485 | \$ 39,898 | \$ 41,185 | \$ 84,934 | \$ 84,934 | \$ 43,749 | 106.23% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 143,955 | \$ 140,447 | \$ 149,332 | \$ 124,032 | \$ 151,400 | \$ 2,068 | 1.38% |
| 140 - EXTRACURRICULAR | - | - | - | \$ 58,821 | \$ 55,848 | \$ 61,124 | \$ 61,124 | \$ 61,124 | \$ - | 0.00% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |
| 307 - OTHER SERVICES | - | - | - | \$ 1,050 | \$ 819 | \$ 1,050 | \$ 1,050 | \$ 1,050 | \$ - | 0.00% |
| 311 - UTILITY SERVICES | - | - | - | \$ 388,360 | \$ 318,822 | \$ 403,940 | \$ 403,940 | \$ 357,336 | \$ (46,605) | -11.54% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 2,755 | \$ - | \$ - | \$ 126,481 | \$ 126,481 | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 4,500 | \$ 4,498 | \$ 4,500 | \$ 4,500 | \$ 4,500 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 600 | \$ - | \$ 600 | \$ 350 | \$ 600 | \$ - | 0.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 12,841 | \$ 14,150 | \$ 15,071 | \$ 15,071 | \$ 18,596 | \$ 3,525 | 23.39% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 75,670 | \$ 75,245 | \$ 79,066 | \$ 79,066 | \$ 76,457 | \$ (2,609) | -3.30% |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ 4,200 | \$ 5,239 | \$ 4,200 | \$ 4,200 | \$ 3,800 | \$ (400) | -9.52% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 950 | \$ 1,011 | \$ 950 | \$ 950 | \$ 900 | \$ (50) | -5.26% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 12,800 | \$ 12,780 | \$ 12,800 | \$ 12,800 | \$ 12,800 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 1,052 | \$ 1,052 | \$ 1,052 | \$ 1,052 | \$ 1,052 | \$ - | 0.00% |
| 41 - FFLD LUDLOWE H.S. | 204.90 | 200.80 | 200.80 | \$ 19,790,778 | \$ 19,796,858 | \$ 20,527,486 | \$ 20,105,060 | \$ 21,289,113 | \$ 761,627 | 3.71% |
| 101 - TEACHING STAFF | 129.30 | 126.90 | 126.90 | \$ 12,021,685 | \$ 12,048,105 | \$ 12,547,512 | \$ 12,246,573 | \$ 12,949,194 | \$ 401,682 | 3.20% |
| 103 - CERTIFIED SUPPORT STAFF | 20.50 | 20.50 | 20.50 | \$ 1,996,639 | \$ 1,963,102 | \$ 2,078,597 | \$ 2,011,018 | \$ 2,161,729 | \$ 83,132 | 4.00% |
| 105 - SCHOOL ADMIN STAFF | 6.00 | 6.00 | 6.00 | \$ 1,026,941 | \$ 1,052,375 | \$ 1,051,240 | \$ 1,052,414 | \$ 1,096,527 | \$ 45,287 | 4.31% |
| 111 - SECRETARIAL/CLERICAL STAFF | 12.50 | 12.50 | 12.50 | \$ 635,353 | \$ 625,902 | \$ 617,186 | \$ 658,914 | \$ 676,753 | \$ 59,567 | 9.65% |
| 113 - PARAPROFESSIONAL STAFF | 16.20 | 14.10 | 14.10 | \$ 393,898 | \$ 454,628 | \$ 506,448 | \$ 427,303 | \$ 460,095 | \$ (46,353) | -9.15% |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 11.00 | \$ 615,081 | \$ 616,537 | \$ 657,103 | \$ 613,410 | \$ 657,103 | \$ - | 0.00% |
| 121 - SUPPORT STAFF | 5.40 | 6.80 | 6.80 | \$ 219,793 | \$ 241,740 | \$ 290,834 | \$ 406,883 | \$ 398,127 | \$ 107,293 | 36.89% |
| 125 - SE TRAINER STAFF | 3.00 | 2.00 | 2.00 | \$ 165,940 | \$ 88,706 | \$ 123,555 | \$ 92,476 | \$ 92,476 | \$ (31,079) | -25.15% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 213,752 | \$ 221,908 | \$ 221,561 | \$ 180,611 | \$ 236,715 | \$ 15,155 | 6.84% |
| 140 - EXTRACURRICULAR | - | - | - | \$ 740,383 | \$ 769,381 | \$ 784,220 | \$ 784,220 | \$ 834,311 | \$ 50,091 | 6.39% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ 7,000 | \$ 2,923 | \$ 6,000 | \$ 6,320 | \$ 7,500 | \$ 1,500 | 25.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 61,800 | \$ 61,800 | \$ 63,654 | \$ 63,654 | \$ 5,000 | \$ (58,654) | -92.15% |
| 307 - OTHER SERVICES | - | - | - | \$ 42,500 | \$ 38,072 | \$ 41,000 | \$ 41,000 | \$ 38,940 | \$ (2,060) | -5.02% |
| 311 - UTILITY SERVICES | - | - | - | \$ 660,988 | \$ 452,947 | \$ 568,802 | \$ 568,802 | \$ 573,004 | \$ 4,202 | 0.74% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 150,000 | \$ 341,983 | \$ 164,319 | \$ 213,502 | \$ 389,950 | \$ 225,631 | 137.31% |
| 315 - RENTALS | - | - | - | \$ 90,920 | \$ 74,028 | \$ 93,648 | \$ 37,273 | \$ 21,903 | \$ (71,745) | -76.61% |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,500 | \$ 3,756 | \$ 2,200 | \$ 2,200 | \$ 2,000 | \$ (200) | -9.09% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 9,000 | \$ 8,313 | \$ 5,000 | \$ 5,000 | \$ 5,432 | \$ 432 | 8.64% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 327 - PRINTING/COPYING | - | - | - | \$ 43,011 | \$ 44,003 | \$ 46,272 | \$ 46,272 | \$ 56,270 | \$ 9,998 | 21.61% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 303,594 | \$ 300,283 | \$ 272,036 | \$ 270,916 | \$ 251,834 | \$ (20,202) | -7.43% |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ 324,500 | \$ 332,116 | \$ 321,000 | \$ 311,000 | \$ 309,000 | \$ (12,000) | -3.74% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,500 | \$ 1,316 | \$ 1,300 | \$ 1,300 | \$ 1,250 | \$ (50) | -3.85% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 52,000 | \$ 41,418 | \$ 52,000 | \$ 52,000 | \$ 52,000 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 12,000 | \$ 11,514 | \$ 12,000 | \$ 12,000 | \$ 12,000 | \$ - | 0.00% |
| 43 - FFLD WARDE H.S. | 199.20 | 201.80 | 201.80 | \$ 19,624,033 | \$ 19,523,895 | \$ 20,842,975 | \$ 20,731,911 | \$ 21,013,858 | \$ 170,883 | 0.82% |
| 101 - TEACHING STAFF | 133.10 | 131.50 | 131.50 | \$ 12,341,573 | \$ 12,316,891 | \$ 12,914,253 | \$ 12,722,378 | \$ 13,307,491 | \$ 393,238 | 3.04% |
| 103 - CERTIFIED SUPPORT STAFF | 21.50 | 21.50 | 21.50 | \$ 2,004,063 | \$ 2,003,776 | \$ 2,131,844 | \$ 2,177,378 | \$ 2,254,571 | \$ 122,727 | 5.76% |
| 105 - SCHOOL ADMIN STAFF | 6.00 | 6.00 | 6.00 | \$ 995,923 | \$ 1,008,576 | \$ 1,028,290 | \$ 1,011,274 | \$ 1,074,803 | \$ 46,513 | 4.52% |
| 111 - SECRETARIAL/CLERICAL STAFF | 11.50 | 11.50 | 11.50 | \$ 581,956 | \$ 558,621 | \$ 557,656 | \$ 592,596 | \$ 609,341 | \$ 51,685 | 9.27% |
| 113 - PARAPROFESSIONAL STAFF | 8.10 | 10.10 | 10.10 | \$ 223,198 | \$ 236,920 | \$ 253,224 | \$ 313,090 | \$ 329,572 | \$ 76,348 | 30.15% |
| 115 - CUSTODIAN STAFF | 11.00 | 11.00 | 11.00 | \$ 627,741 | \$ 655,947 | \$ 678,820 | \$ 665,693 | \$ 668,568 | \$ (10,252) | -1.51% |
| 121 - SUPPORT STAFF | 4.00 | 5.20 | 5.20 | \$ 148,593 | \$ 152,308 | \$ 187,456 | \$ 278,289 | \$ 278,290 | \$ 90,834 | 48.46% |
| 125 - SE TRAINER STAFF | 3.00 | 4.00 | 4.00 | \$ 124,455 | \$ 123,555 | \$ 123,555 | \$ 138,714 | \$ 186,075 | \$ 62,520 | 50.60% |
| 129 - PART-TIME EMPLOYMENT | 1.00 | 1.00 | 1.00 | \$ 202,002 | \$ 191,758 | \$ 208,823 | \$ 184,523 | \$ 148,215 | \$ (60,608) | -29.02% |
| 140 - EXTRACURRICULAR | - | - | - | \$ 700,281 | \$ 678,146 | \$ 750,983 | \$ 750,983 | \$ 769,457 | \$ 18,474 | 2.46% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ 10,536 | \$ 5,525 | \$ 7,252 | \$ 7,252 | \$ 10,500 | \$ 3,248 | 44.79% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 61,800 | \$ 61,800 | \$ 63,654 | \$ 63,654 | \$ 5,000 | \$ (58,654) | -92.15% |
| 307 - OTHER SERVICES | - | - | - | \$ 44,000 | \$ 43,338 | \$ 44,000 | \$ 44,000 | \$ 47,000 | \$ 3,000 | 6.82% |
| 311 - UTILITY SERVICES | - | - | - | \$ 771,802 | \$ 636,932 | \$ 685,602 | \$ 685,602 | \$ 640,193 | \$ (45,409) | -6.62% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 46,075 | \$ 392,731 | \$ 392,731 | \$ - | \$ (392,731) | -100.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|---------------|
| 315 - RENTALS | - | - | - | \$ 83,867 | \$ 117,885 | \$ 150,230 | \$ 50,452 | \$ 19,106 | \$ (131,124) | -87.28% |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 2,000 | \$ 1,991 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 6,000 | \$ 4,207 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 327 - PRINTING/COPYING | - | - | - | \$ 43,243 | \$ 42,448 | \$ 47,602 | \$ 47,602 | \$ 55,678 | \$ 8,076 | 16.97% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 269,500 | \$ 255,312 | \$ 233,500 | \$ 229,300 | \$ 234,498 | \$ 998 | 0.43% |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ 317,000 | \$ 317,879 | \$ 312,000 | \$ 306,200 | \$ 304,000 | \$ (8,000) | -2.56% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,500 | \$ 968 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 52,000 | \$ 52,243 | \$ 52,000 | \$ 50,700 | \$ 52,000 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 11,000 | \$ 10,793 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| 50 - WALTER FITZGERALD CAMPUS | 15.03 | 15.60 | 14.20 | \$ 1,230,158 | \$ 1,411,276 | \$ 1,493,970 | \$ 1,434,862 | \$ 1,471,208 | \$ (22,762) | -1.52% |
| 101 - TEACHING STAFF | 7.83 | 8.20 | 8.20 | \$ 576,868 | \$ 639,612 | \$ 705,741 | \$ 719,779 | \$ 807,499 | \$ 101,758 | 14.42% |
| 103 - CERTIFIED SUPPORT STAFF | 3.00 | 3.40 | 2.00 | \$ 292,356 | \$ 247,222 | \$ 277,211 | \$ 243,284 | \$ 214,718 | \$ (62,493) | -22.54% |
| 105 - SCHOOL ADMIN STAFF | 1.00 | 1.00 | 1.00 | \$ 164,667 | \$ 164,667 | \$ 168,784 | \$ 167,696 | \$ 177,968 | \$ 9,184 | 5.44% |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.50 | 0.50 | 0.50 | \$ 20,204 | \$ 20,204 | \$ 34,991 | \$ 21,434 | \$ 22,291 | \$ (12,700) | -36.30% |
| 115 - CUSTODIAN STAFF | 1.50 | 1.50 | 1.50 | \$ 91,664 | \$ 97,245 | \$ 99,946 | \$ 99,946 | \$ 99,946 | \$ - | 0.00% |
| 121 - SUPPORT STAFF | 2.20 | 1.00 | 1.00 | \$ - | \$ 86,394 | \$ 122,652 | \$ 73,544 | \$ 73,544 | \$ (49,108) | -40.04% |
| 125 - SE TRAINER STAFF | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 9,900 | \$ 24,938 | \$ 10,395 | \$ 10,395 | \$ 16,800 | \$ 6,405 | 61.62% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ 6,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 311 - UTILITY SERVICES | - | - | - | \$ 54,234 | \$ 33,216 | \$ 57,944 | \$ 57,944 | \$ 28,224 | \$ (29,720) | -51.29% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ 78,528 | \$ - | \$ 24,534 | \$ - | \$ - | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 700 | \$ 681 | \$ - | \$ - | \$ 7,500 | \$ 7,500 | |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 2,516 | \$ 60 | \$ - | \$ - | \$ - | \$ - | |
| 327 - PRINTING/COPYING | - | - | - | \$ 2,473 | \$ 2,218 | \$ 2,506 | \$ 2,506 | \$ 2,914 | \$ 408 | 16.28% |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 6,676 | \$ 14,403 | \$ 11,000 | \$ 11,000 | \$ 14,529 | \$ 3,529 | 32.08% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 100 | \$ - | \$ - | \$ - | \$ 2,475 | \$ 2,475 | |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 1,800 | \$ 1,888 | \$ 1,800 | \$ 1,800 | \$ 1,800 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 51 - COMMUNITY PARTNERSHIP | 13.50 | 16.50 | 16.50 | \$ 732,991 | \$ 711,890 | \$ 744,567 | \$ 828,804 | \$ 856,351 | \$ 111,784 | 15.01% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|---------------|
| 101 - TEACHING STAFF | 2.80 | 2.80 | 2.80 | \$ 412,467 | \$ 306,242 | \$ 316,018 | \$ 316,018 | \$ 327,246 | \$ 11,228 | 3.55% |
| 103 - CERTIFIED SUPPORT STAFF | 0.70 | 0.70 | 0.70 | \$ 79,678 | \$ 79,678 | \$ 81,471 | \$ 81,471 | \$ 83,304 | \$ 1,833 | 2.25% |
| 113 - PARAPROFESSIONAL STAFF | 9.00 | 13.00 | 13.00 | \$ 215,846 | \$ 278,507 | \$ 280,893 | \$ 406,315 | \$ 424,201 | \$ 143,308 | 51.02% |
| 121 - SUPPORT STAFF | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 125 - SE TRAINER STAFF | 1.00 | - | - | \$ - | \$ 25,862 | \$ 41,185 | \$ - | \$ - | \$ (41,185) | -100.00% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 25,000 | \$ 21,600 | \$ 25,000 | \$ 25,000 | \$ 21,600 | \$ (3,400) | -13.60% |
| 52 - ECC | 45.00 | 53.30 | 53.30 | \$ 2,447,093 | \$ 2,502,758 | \$ 2,962,228 | \$ 3,323,659 | \$ 3,491,462 | \$ 529,234 | 17.87% |
| 101 - TEACHING STAFF | 21.90 | 21.20 | 21.20 | \$ 1,539,992 | \$ 1,500,980 | \$ 1,894,938 | \$ 1,961,535 | \$ 2,051,835 | \$ 156,897 | 8.28% |
| 103 - CERTIFIED SUPPORT STAFF | 2.70 | 3.60 | 3.60 | \$ 224,966 | \$ 256,347 | \$ 268,856 | \$ 348,271 | \$ 365,918 | \$ 97,062 | 36.10% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 50,428 | \$ 50,428 | \$ 50,428 | \$ 53,492 | \$ 55,632 | \$ 5,204 | 10.32% |
| 113 - PARAPROFESSIONAL STAFF | 14.00 | 22.00 | 22.00 | \$ 340,917 | \$ 436,158 | \$ 471,636 | \$ 658,782 | \$ 719,224 | \$ 247,588 | 52.50% |
| 125 - SE TRAINER STAFF | 5.00 | 5.00 | 5.00 | \$ 210,174 | \$ 205,925 | \$ 205,925 | \$ 231,134 | \$ 231,190 | \$ 25,265 | 12.27% |
| 129 - PART-TIME EMPLOYMENT | 0.40 | 0.50 | 0.50 | \$ 40,116 | \$ 22,829 | \$ 42,614 | \$ 42,614 | \$ 20,833 | \$ (21,782) | -51.11% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 400 - SUPPLIES, BOOKS & MTRLS | - | - | - | \$ 16,500 | \$ 6,083 | \$ 12,831 | \$ 12,831 | \$ 12,831 | \$ - | 0.00% |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | - | - | - | \$ 20,000 | \$ 22,989 | \$ 11,000 | \$ 11,000 | \$ 25,000 | \$ 14,000 | 127.27% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 4,000 | \$ 1,018 | \$ 4,000 | \$ 4,000 | \$ 9,000 | \$ 5,000 | 125.00% |
| 60 - INSTRUCTIONAL SVCS | 30.40 | 32.10 | 32.10 | \$ 4,738,033 | \$ 4,866,486 | \$ 5,256,417 | \$ 5,198,399 | \$ 5,552,109 | \$ 295,692 | 5.63% |
| 101 - TEACHING STAFF | 8.90 | 8.60 | 9.60 | \$ 674,091 | \$ 713,907 | \$ 637,060 | \$ 584,910 | \$ 612,443 | \$ (24,617) | -3.86% |
| 103 - CERTIFIED SUPPORT STAFF | 1.00 | 1.00 | 1.00 | \$ - | \$ - | \$ 129,000 | \$ 116,387 | \$ 119,006 | \$ (9,994) | -7.75% |
| 105 - SCHOOL ADMIN STAFF | 4.00 | 5.00 | 4.00 | \$ 498,001 | \$ 539,725 | \$ 641,352 | \$ 641,933 | \$ 664,863 | \$ 23,511 | 3.67% |
| 107 - CENTRAL ADMINISTRATION STAFF | 4.00 | 4.00 | 4.00 | \$ 735,277 | \$ 754,888 | \$ 754,888 | \$ 775,715 | \$ 775,715 | \$ 20,827 | 2.76% |
| 111 - SECRETARIAL/CLERICAL STAFF | 5.00 | 5.00 | 5.00 | \$ 270,994 | \$ 272,141 | \$ 270,994 | \$ 280,635 | \$ 292,384 | \$ 21,390 | 7.89% |
| 113 - PARAPROFESSIONAL STAFF | 6.00 | 8.00 | 8.00 | \$ 146,694 | \$ 220,287 | \$ 219,339 | \$ 248,264 | \$ 261,047 | \$ 41,708 | 19.02% |
| 121 - SUPPORT STAFF | 1.00 | - | - | \$ 30,107 | \$ 35,087 | \$ 31,107 | \$ - | \$ - | \$ (31,107) | -100.00% |
| 129 - PART-TIME EMPLOYMENT | 0.50 | 0.50 | 0.50 | \$ 279,177 | \$ 254,000 | \$ 287,859 | \$ 287,859 | \$ 328,632 | \$ 40,773 | 14.16% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ 375,464 | \$ 358,082 | \$ 386,400 | \$ 399,404 | \$ 299,605 | \$ (86,795) | -22.46% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 52,300 | \$ 21,910 | \$ 21,005 | \$ 21,005 | \$ 21,805 | \$ 800 | 3.81% |
| 307 - OTHER SERVICES | - | - | - | \$ 25,000 | \$ (1,935) | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | 0.00% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 65,000 | \$ 60,803 | \$ 69,500 | \$ 69,500 | \$ 71,500 | \$ 2,000 | 2.88% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 15,000 | \$ 13,469 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ 537,651 | \$ 440,733 | \$ 661,864 | \$ 739,099 | \$ 527,622 | \$ (134,242) | -20.28% |
| 327 - PRINTING/COPYING | - | - | - | \$ 17,923 | \$ 21,006 | \$ 17,923 | \$ 17,923 | \$ 21,864 | \$ 3,941 | 21.99% |
| 329 - TUITION | - | - | - | \$ 386,858 | \$ 298,354 | \$ 319,441 | \$ 319,441 | \$ 270,277 | \$ (49,164) | -15.39% |
| 401 - INSTRUCTIONAL SUPLS/MATLS | - | - | - | \$ 582,474 | \$ 831,022 | \$ 700,306 | \$ 584,949 | \$ 1,193,499 | \$ 493,193 | 70.43% |
| 411 - TEXTBOOKS | - | - | - | \$ 12,000 | \$ 19,778 | \$ 14,256 | \$ 16,252 | \$ - | \$ (14,256) | -100.00% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,500 | \$ 86 | \$ 2,000 | \$ 2,000 | \$ 1,500 | \$ (500) | -25.00% |
| 424 - OTHER SUPPLIES | - | - | - | \$ 5,000 | \$ 3,021 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 15,300 | \$ 3,520 | \$ 26,596 | \$ 27,596 | \$ 28,732 | \$ 2,136 | 8.03% |
| 601 - DUES AND FEES | - | - | - | \$ 12,222 | \$ 6,603 | \$ 20,527 | \$ 20,527 | \$ 16,616 | \$ (3,911) | -19.05% |
| 62 - PUPIL PERSONNEL SVCS | 20.60 | 19.20 | 19.20 | \$ 17,330,130 | \$ 18,984,405 | \$ 18,730,822 | \$ 18,696,796 | \$ 20,154,751 | \$ 1,423,929 | 7.60% |
| 101 - TEACHING STAFF | 4.20 | 4.20 | 4.20 | \$ 440,231 | \$ 398,244 | \$ 419,844 | \$ 420,287 | \$ 453,923 | \$ 34,079 | 8.12% |
| 103 - CERTIFIED SUPPORT STAFF | 1.60 | 1.20 | 1.20 | \$ 253,367 | \$ 155,763 | \$ 168,419 | \$ 138,920 | \$ 142,482 | \$ (25,937) | -15.40% |
| 105 - SCHOOL ADMIN STAFF | 6.80 | 6.80 | 6.80 | \$ 938,489 | \$ 1,058,017 | \$ 1,129,718 | \$ 1,110,241 | \$ 1,172,889 | \$ 43,171 | 3.82% |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 1.00 | \$ 192,884 | \$ 199,635 | \$ 199,635 | \$ 204,626 | \$ 204,626 | \$ 4,991 | 2.50% |
| 111 - SECRETARIAL/CLERICAL STAFF | 3.50 | 3.50 | 3.50 | \$ 210,094 | \$ 214,413 | \$ 214,754 | \$ 223,285 | \$ 227,648 | \$ 12,894 | 6.00% |
| 121 - SUPPORT STAFF | 3.50 | 2.50 | 2.50 | \$ 164,144 | \$ 199,710 | \$ 238,650 | \$ 239,635 | \$ 226,886 | \$ (11,764) | -4.93% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 500,000 | \$ 774,743 | \$ 727,438 | \$ 727,438 | \$ 819,429 | \$ 91,991 | 12.65% |
| 301 - INSTRUCTIONAL SERVICES | - | - | - | \$ 157,000 | \$ 172,827 | \$ 164,990 | \$ 164,990 | \$ 147,940 | \$ (17,050) | -10.33% |
| 303 - PUPIL PERSONNEL SERVICES | - | - | - | \$ 5,133,898 | \$ 6,199,679 | \$ 5,762,577 | \$ 5,762,577 | \$ 6,701,520 | \$ 938,943 | 16.29% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 1,500 | \$ 1,977 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ - | 0.00% |
| 315 - RENTALS | - | - | - | \$ 17,000 | \$ 16,486 | \$ 20,000 | \$ 20,000 | \$ 42,000 | \$ 22,000 | 110.00% |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 35,000 | \$ 14,862 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ - | 0.00% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 158,000 | \$ 148,535 | \$ 232,875 | \$ 232,875 | \$ 91,425 | \$ (141,450) | -60.74% |
| 327 - PRINTING/COPYING | - | - | - | \$ 5,951 | \$ 5,518 | \$ 5,266 | \$ 5,266 | \$ 8,577 | \$ 3,311 | 62.88% |
| 329 - TUITION | - | - | - | \$ 8,961,227 | \$ 9,321,261 | \$ 9,196,888 | \$ 9,196,888 | \$ 9,598,394 | \$ 401,506 | 4.37% |
| 401 - INSTRUCTIONAL SUPLS/MATLS | - | - | - | \$ 62,637 | \$ 35,036 | \$ 67,000 | \$ 67,000 | \$ 122,891 | \$ 55,891 | 83.42% |
| 404 - SPLS, BKS, MATLS-DIST SUPPORT | - | - | - | \$ 15,000 | \$ 693 | \$ 30,000 | \$ 30,000 | \$ 33,900 | \$ 3,900 | 13.00% |
| 411 - TEXTBOOKS | - | - | - | \$ 8,000 | \$ 7,084 | \$ 8,000 | \$ 8,000 | \$ 2,500 | \$ (5,500) | -68.75% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|---------------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 1,250 | \$ 1,214 | \$ 1,250 | \$ 1,250 | \$ 5,450 | \$ 4,200 | 336.00% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 72,544 | \$ 57,555 | \$ 103,544 | \$ 103,544 | \$ 111,020 | \$ 7,476 | 7.22% |
| 601 - DUES AND FEES | - | - | - | \$ 1,914 | \$ 1,154 | \$ 1,974 | \$ 1,974 | \$ 3,250 | \$ 1,276 | 64.64% |
| 63 - FINANCE | 14.00 | 13.00 | 13.00 | \$ 40,553,949 | \$ 37,715,288 | \$ 40,143,219 | \$ 40,131,560 | \$ 43,052,855 | \$ 2,909,636 | 7.25% |
| 109 - DIRECTOR/SUPERVISOR/MGR | 1.00 | 1.00 | 1.00 | \$ 192,883 | \$ 199,634 | \$ 199,634 | \$ 204,625 | \$ 204,625 | \$ 4,991 | 2.50% |
| 111 - SECRETARIAL/CLERICAL STAFF | 7.00 | 7.00 | 7.00 | \$ 412,296 | \$ 412,296 | \$ 412,296 | \$ 431,765 | \$ 444,768 | \$ 32,472 | 7.88% |
| 121 - SUPPORT STAFF | 6.00 | 5.00 | 5.00 | \$ 430,656 | \$ 438,403 | \$ 458,060 | \$ 421,941 | \$ 435,802 | \$ (22,258) | -4.86% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ - | \$ 9,398 | \$ - | \$ - | \$ - | \$ - | |
| 131 - WAGE/BENEFIT RESERVE | - | - | - | \$ 2,768,874 | \$ 509,297 | \$ 1,295,384 | \$ 1,151,180 | \$ 727,099 | \$ (568,285) | -43.87% |
| 201 - HEALTH INSURANCE | - | - | - | \$ 31,166,351 | \$ 30,347,920 | \$ 31,807,682 | \$ 31,807,682 | \$ 34,351,286 | \$ 2,543,604 | 8.00% |
| 203 - LIFE/DISABILITY INSURANCE | - | - | - | \$ 312,131 | \$ 298,640 | \$ 321,494 | \$ 321,494 | \$ 480,850 | \$ 159,356 | 49.57% |
| 205 - SOCIAL SECURITY | - | - | - | \$ 2,879,991 | \$ 3,074,093 | \$ 3,235,956 | \$ 3,380,160 | \$ 3,580,624 | \$ 344,668 | 10.65% |
| 207 - PENSION/RETIREMENT | - | - | - | \$ 2,226,294 | \$ 2,255,877 | \$ 2,239,000 | \$ 2,239,000 | \$ 2,626,141 | \$ 387,141 | 17.29% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ - | \$ 5,721 | \$ - | \$ - | \$ 5,000 | \$ 5,000 | |
| 307 - OTHER SERVICES | - | - | - | \$ 60,000 | \$ 52,592 | \$ 60,000 | \$ 60,000 | \$ 65,000 | \$ 5,000 | 8.33% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 7,500 | \$ 4,524 | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ - | 0.00% |
| 323 - POSTAGE | - | - | - | \$ 40,490 | \$ 34,151 | \$ 40,520 | \$ 40,520 | \$ 40,520 | \$ - | 0.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ 36,935 | \$ 37,028 | \$ 37,158 | \$ 37,158 | \$ 50,106 | \$ 12,948 | 34.85% |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | - | - | - | \$ 7,028 | \$ 18,406 | \$ 16,000 | \$ 16,000 | \$ 21,000 | \$ 5,000 | 31.25% |
| 403 - OFFICE/GENERAL SUPPLIES | - | - | - | \$ 10,000 | \$ 10,948 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 2,520 | \$ 6,360 | \$ 2,535 | \$ 2,535 | \$ 2,535 | \$ - | 0.00% |
| 64 - MAINT OF PLANT/OPERATIONS | 35.50 | 34.50 | 34.50 | \$ 8,894,348 | \$ 8,156,321 | \$ 9,184,988 | \$ 9,039,067 | \$ 10,571,792 | \$ 1,386,805 | 15.10% |
| 109 - DIRECTOR/SUPERVISOR/MGR | 2.00 | 2.00 | 2.00 | \$ 333,136 | \$ 344,086 | \$ 344,086 | \$ 352,687 | \$ 352,688 | \$ 8,602 | 2.50% |
| 111 - SECRETARIAL/CLERICAL STAFF | 4.00 | 4.00 | 4.00 | \$ 212,711 | \$ 212,711 | \$ 212,711 | \$ 222,890 | \$ 229,081 | \$ 16,370 | 7.70% |
| 115 - CUSTODIAN STAFF | 8.50 | 8.50 | 8.50 | \$ 509,983 | \$ 531,908 | \$ 560,081 | \$ 413,512 | \$ 489,996 | \$ (70,085) | -12.51% |
| 117 - MAINTENANCE STAFF | 15.00 | 14.00 | 14.00 | \$ 1,071,278 | \$ 880,423 | \$ 1,044,675 | \$ 958,855 | \$ 1,028,339 | \$ (16,336) | -1.56% |
| 121 - SUPPORT STAFF | 5.00 | 6.00 | 6.00 | \$ 465,240 | \$ 394,997 | \$ 475,808 | \$ 635,492 | \$ 642,496 | \$ 166,688 | 35.03% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 752,634 | \$ 598,537 | \$ 763,049 | \$ 763,049 | \$ 751,091 | \$ (11,958) | -1.57% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 220,000 | \$ 221,322 | \$ 246,000 | \$ 213,237 | \$ 235,000 | \$ (11,000) | -4.47% |
| 307 - OTHER SERVICES | - | - | - | \$ 61,000 | \$ 66,523 | \$ 61,000 | \$ 65,400 | \$ 66,000 | \$ 5,000 | 8.20% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-----------------------------------|------------------|------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------|
| 309 - SECURITY SVCS/EXPENSES | - | - | - | \$ 289,470 | \$ 150,677 | \$ 158,750 | \$ 162,350 | \$ 251,997 | \$ 93,247 | 58.74% |
| 311 - UTILITY SERVICES | - | - | - | \$ 156,846 | \$ 153,284 | \$ 166,761 | \$ 166,761 | \$ 911,980 | \$ 745,219 | 446.88% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 3,676,666 | \$ 3,514,871 | \$ 3,989,882 | \$ 3,948,810 | \$ 4,286,063 | \$ 296,180 | 7.42% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 35,000 | \$ 32,682 | \$ 35,000 | \$ 35,000 | \$ 37,000 | \$ 2,000 | 5.71% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ 5,000 | \$ 1,200 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ - | 0.00% |
| 424 - OTHER SUPPLIES | - | - | - | \$ 320,000 | \$ 382,601 | \$ 320,000 | \$ 320,000 | \$ 350,000 | \$ 30,000 | 9.38% |
| 429 - MAINTENANCE/REPAIR SUPPLIES | - | - | - | \$ 654,384 | \$ 552,981 | \$ 644,384 | \$ 644,384 | \$ 797,262 | \$ 152,878 | 23.72% |
| 501 - CAPITAL OUTLAY | - | - | - | \$ 131,000 | \$ 117,520 | \$ 157,800 | \$ 131,640 | \$ 137,800 | \$ (20,000) | -12.67% |
| 65 - TRANSPORTATION | 1.80 | 2.80 | 2.80 | \$ 10,572,206 | \$ 10,119,715 | \$ 10,581,454 | \$ 10,731,366 | \$ 11,257,212 | \$ 675,758 | 6.39% |
| 109 - DIRECTOR/SUPERVISOR/MGR | - | - | - | \$ 110,374 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.90 | 1.90 | 1.90 | \$ 105,168 | \$ 68,525 | \$ 51,512 | \$ 115,908 | \$ 117,884 | \$ 66,372 | 128.85% |
| 121 - SUPPORT STAFF | 0.90 | 0.90 | 0.90 | \$ - | \$ 83,430 | \$ - | \$ 85,516 | \$ 85,516 | \$ 85,516 | |
| 317 - STUDENT TRANSPORTATION | - | - | - | \$ 10,353,264 | \$ 9,964,721 | \$ 10,526,542 | \$ 10,526,542 | \$ 11,050,762 | \$ 524,220 | 4.98% |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 900 | \$ 207 | \$ 900 | \$ 900 | \$ 550 | \$ (350) | -38.89% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | 0.00% |
| 429 - MAINTENANCE/REPAIR SUPPLIES | - | - | - | \$ 1,500 | \$ 2,832 | \$ 1,500 | \$ 1,500 | \$ 1,500 | \$ - | 0.00% |
| 66 - TECHNOLOGY SVCS | 19.00 | 17.00 | 17.00 | \$ 6,029,005 | \$ 5,970,437 | \$ 5,806,987 | \$ 5,744,597 | \$ 5,775,928 | \$ (31,059) | -0.53% |
| 109 - DIRECTOR/SUPERVISOR/MGR | 1.00 | 1.00 | 1.00 | \$ 155,731 | \$ 160,403 | \$ 160,403 | \$ 173,459 | \$ 145,000 | \$ (15,403) | -9.60% |
| 121 - SUPPORT STAFF | 18.00 | 16.00 | 16.00 | \$ 1,588,911 | \$ 1,608,388 | \$ 1,659,386 | \$ 1,564,459 | \$ 1,573,842 | \$ (85,544) | -5.16% |
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 3,400 | \$ 3,285 | \$ 4,000 | \$ 4,000 | \$ 3,679 | \$ (321) | -8.03% |
| 311 - UTILITY SERVICES | - | - | - | \$ 242,774 | \$ 240,988 | \$ 242,774 | \$ 242,774 | \$ 242,774 | \$ - | 0.00% |
| 313 - MAINTENANCE SERVICES | - | - | - | \$ 1,978,273 | \$ 1,729,716 | \$ 2,015,252 | \$ 1,955,252 | \$ 1,925,551 | \$ (89,701) | -4.45% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ 22,250 | \$ 9,200 | \$ 24,250 | \$ 24,250 | \$ 62,492 | \$ 38,242 | 157.70% |
| 401 - INSTRUCTIONAL SUPLS/MATLS | - | - | - | \$ 568,192 | \$ 568,235 | \$ 666,699 | \$ 694,880 | \$ 689,589 | \$ 22,889 | 3.43% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 79,175 | \$ 77,746 | \$ 81,395 | \$ 91,395 | \$ 83,302 | \$ 1,907 | 2.34% |
| 503 - TECHNOLOGY | - | - | - | \$ 1,390,299 | \$ 1,572,477 | \$ 952,828 | \$ 994,128 | \$ 1,049,700 | \$ 96,873 | 10.17% |
| 67 - PERSONNEL SERVICES | 6.00 | 6.00 | 6.00 | \$ 343,608 | \$ 1,396,515 | \$ 800,648 | \$ 1,709,064 | \$ 2,950,619 | \$ 2,149,971 | 268.53% |
| 109 - DIRECTOR/SUPERVISOR/MGR | 1.00 | 1.00 | 1.00 | \$ 181,290 | \$ 187,636 | \$ 187,636 | \$ 192,327 | \$ 192,327 | \$ 4,691 | 2.50% |
| 111 - SECRETARIAL/CLERICAL STAFF | 3.00 | 3.00 | 3.00 | \$ 159,930 | \$ 150,114 | \$ 159,930 | \$ 162,631 | \$ 175,970 | \$ 16,040 | 10.03% |
| 121 - SUPPORT STAFF | 2.00 | 2.00 | 2.00 | \$ 179,880 | \$ 187,776 | \$ 184,671 | \$ 200,004 | \$ 204,908 | \$ 20,237 | 10.96% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-------------------------------------|------------------|------------------|-------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-----------------------|--------------|
| 129 - PART-TIME EMPLOYMENT | - | - | - | \$ 409,300 | \$ 571,705 | \$ 429,450 | \$ 429,450 | \$ 659,455 | \$ 230,005 | 53.56% |
| 133 - STAFF REPLACEMENT | - | - | - | \$ (1,185,365) | \$ - | \$ (765,000) | \$ (53,705) | \$ (1,025,004) | \$ (260,004) | 33.99% |
| 135 - DEGREE CHANGES | - | - | - | \$ 266,429 | \$ - | \$ 266,429 | \$ 266,429 | \$ 2,000,923 | \$ 1,734,494 | 651.02% |
| 137 - STAFF RESERVE | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 140 - EXTRACURRICULAR | - | - | - | \$ 13,300 | \$ 12,628 | \$ 18,560 | \$ 18,560 | \$ 18,560 | \$ - | 0.00% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 30,000 | \$ 19,744 | \$ 30,000 | \$ 30,000 | \$ 8,840 | \$ (21,160) | -70.53% |
| 307 - OTHER SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 750 | \$ 984 | \$ 750 | \$ 750 | \$ 1,100 | \$ 350 | 46.67% |
| 321 - PROFESSIONAL DEVELOPMENT | - | - | - | \$ 242,557 | \$ 235,569 | \$ 242,557 | \$ 242,557 | \$ 254,984 | \$ 12,427 | 5.12% |
| 325 - PERSONNEL/RECRUITMENT EXP | - | - | - | \$ 33,750 | \$ 21,217 | \$ 33,750 | \$ 208,146 | \$ 446,760 | \$ 413,010 | 1223.73% |
| 327 - PRINTING/COPYING | - | - | - | \$ 7,287 | \$ 5,951 | \$ 7,415 | \$ 7,415 | \$ 7,296 | \$ (119) | -1.60% |
| 415 - OTHER SUPPLIES/MTRLS | - | - | - | \$ 2,000 | \$ 1,049 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 2,500 | \$ 2,140 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| 68 - SUPERINTENDENT'S OFFICE | 4.43 | 4.43 | 4.42 | \$ 1,153,194 | \$ 1,149,112 | \$ 1,179,818 | \$ 1,196,797 | \$ 1,214,357 | \$ 34,539 | 2.93% |
| 103 - CERTIFIED SUPPORT STAFF | 0.40 | 0.40 | 0.40 | \$ - | \$ 37,706 | \$ 40,810 | \$ 40,810 | \$ 42,420 | \$ 1,610 | 3.95% |
| 107 - CENTRAL ADMINISTRATION STAFF | 1.00 | 1.00 | 1.00 | \$ 275,000 | \$ 281,187 | \$ 281,188 | \$ 291,029 | \$ 291,029 | \$ 9,841 | 3.50% |
| 109 - DIRECTOR/SUPERVISOR/MGR | 0.63 | 0.63 | 0.63 | \$ 162,100 | \$ 81,439 | \$ 80,343 | \$ 82,350 | \$ 82,351 | \$ 2,008 | 2.50% |
| 111 - SECRETARIAL/CLERICAL STAFF | 1.00 | 1.00 | 1.00 | \$ 56,436 | \$ 56,436 | \$ 56,436 | \$ 58,542 | \$ 59,552 | \$ 3,116 | 5.52% |
| 121 - SUPPORT STAFF | 1.40 | 1.40 | 1.40 | \$ 168,708 | \$ 121,033 | \$ 121,033 | \$ 124,058 | \$ 124,059 | \$ 3,026 | 2.50% |
| 305 - PROFESSIONAL/TECHNICAL SVCS | - | - | - | \$ 478,300 | \$ 558,406 | \$ 592,758 | \$ 592,758 | \$ 607,576 | \$ 14,818 | 2.50% |
| 307 - OTHER SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 4,900 | \$ 3,582 | \$ 4,900 | \$ 4,900 | \$ 4,900 | \$ - | 0.00% |
| 327 - PRINTING/COPYING | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 403 - OFFICE/GENERAL SUPPLIES | - | - | - | \$ 750 | \$ 456 | \$ 750 | \$ 750 | \$ 750 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 7,000 | \$ 8,867 | \$ 1,600 | \$ 1,600 | \$ 1,720 | \$ 120 | 7.50% |
| 69 - BD OF ED SERVICES | - | - | - | \$ 40,495 | \$ 43,853 | \$ 41,788 | \$ 41,788 | \$ 42,632 | \$ 844 | 2.02% |
| 307 - OTHER SERVICES | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 319 - CONFERENCE & TRAVEL | - | - | - | \$ 6,500 | \$ 6,526 | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ - | 0.00% |
| 403 - OFFICE/GENERAL SUPPLIES | - | - | - | \$ 1,250 | \$ 1,262 | \$ 1,250 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% |
| 601 - DUES AND FEES | - | - | - | \$ 32,745 | \$ 36,066 | \$ 34,038 | \$ 34,038 | \$ 34,882 | \$ 844 | 2.48% |

FISCAL YEAR 2025-26 BOARD OF EDUCATION BUDGET

Department and Summary Object

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|---------------------------------|------------------|------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| 05 - ATHLETICS CENTRAL | - | - | - | \$ - | \$ - | \$ - | \$ 176,153 | \$ 180,057 | \$ 180,057 | |
| 409 - STUDENT ACTIVITY EXPENSES | - | - | - | \$ - | \$ - | \$ - | \$ 176,153 | \$ 180,057 | \$ 180,057 | |
| Grand Total | 1,534.30 | 1,533.93 | 1,533.53 | \$ 210,163,445 | \$ 210,163,445 | \$ 220,221,484 | \$ 220,221,484 | \$ 234,425,547 | \$ 14,204,063 | 6.45% |

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Budget by Program

Fairfield Public Schools
Program Code Description - Fiscal Year 2025-26

The following report itemizes the 2025-26 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.

- 1101 – 1129 Direct classroom instructional programs. General instruction (1129) includes a variety of special instruction classifications such as Multilingual Learners (MLL), 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 intra-murals, 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.

**2025-26 Board of Education
Budget Program Code Summary**

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|-------------------------------------|--------------------------|--------------------------|---------------------------|-------------------------|-------------------------|-------------------------|------------------------------|---------------------------|-------------------------------|---------------------|
| 1101 - MLL | - | - | - | \$ - | \$ - | \$ - | \$ - | \$ 30,065 | \$ 30,065 | |
| 1102 - ART (K-12) | 21.90 | 20.50 | 20.50 | \$ 2,143,056 | \$ 2,158,037 | \$ 2,350,550 | \$ 2,150,440 | \$ 2,237,804 | \$ (112,746) | -4.80% |
| 1103 - BUSINESS EDUCATION (9-12) | 11.00 | 12.40 | 12.40 | \$ 1,162,433 | \$ 1,177,327 | \$ 1,218,769 | \$ 1,283,946 | \$ 1,319,749 | \$ 100,980 | 8.29% |
| 1104 - READING / LANG. ARTS (PK-12) | 39.20 | 41.00 | 40.00 | \$ 4,446,018 | \$ 4,472,905 | \$ 4,699,763 | \$ 4,729,557 | \$ 4,500,972 | \$ (198,791) | -4.23% |
| 1105 - ENGLISH (7-12) | 52.00 | 50.50 | 50.50 | \$ 4,971,893 | \$ 4,945,855 | \$ 5,121,007 | \$ 5,122,204 | \$ 5,317,099 | \$ 196,092 | 3.83% |
| 1106 - WORLD LANGUAGE (3-12) | 50.30 | 48.70 | 48.70 | \$ 4,797,000 | \$ 4,714,335 | \$ 4,870,458 | \$ 4,764,495 | \$ 5,604,012 | \$ 733,554 | 15.06% |
| 1108 - HEALTH / PE (PK-12) | 46.00 | 46.10 | 46.10 | \$ 4,216,426 | \$ 4,231,618 | \$ 4,542,311 | \$ 4,337,719 | \$ 4,549,560 | \$ 7,249 | 0.16% |
| 1109 - FAMILY CONSUMER SCI. (6-12) | 18.40 | 18.40 | 18.40 | \$ 1,640,499 | \$ 1,660,334 | \$ 1,727,259 | \$ 1,712,328 | \$ 1,796,174 | \$ 68,915 | 3.99% |
| 1110 - TECH EDUCATION (7-12) | 20.60 | 19.60 | 19.60 | \$ 2,115,300 | \$ 2,110,003 | \$ 2,205,089 | \$ 2,116,153 | \$ 2,168,989 | \$ (36,100) | -1.64% |
| 1111 - MATHEMATICS (K-12) | 64.40 | 62.80 | 62.80 | \$ 5,891,954 | \$ 5,954,146 | \$ 6,420,989 | \$ 6,124,711 | \$ 6,470,313 | \$ 49,324 | 0.77% |
| 1112 - MUSIC (K-12) | 47.70 | 47.60 | 47.60 | \$ 4,397,992 | \$ 4,396,833 | \$ 4,686,806 | \$ 4,717,846 | \$ 4,929,478 | \$ 242,672 | 5.18% |
| 1113 - SCI. (7-12) | 50.00 | 49.00 | 49.00 | \$ 4,720,014 | \$ 4,619,311 | \$ 4,864,426 | \$ 4,701,193 | \$ 5,078,599 | \$ 214,173 | 4.40% |
| 1114 - STEAM | 7.00 | 7.20 | 7.20 | \$ 509,243 | \$ 623,119 | \$ 721,235 | \$ 695,731 | \$ 720,483 | \$ (752) | -0.10% |
| 1115 - SOCIAL STUDIES (7-12) | 47.00 | 46.60 | 46.60 | \$ 4,261,842 | \$ 4,298,657 | \$ 4,482,076 | \$ 4,447,238 | \$ 4,706,397 | \$ 224,321 | 5.00% |
| 1118 - KINDERGARTEN | - | - | - | \$ 700 | \$ 663 | \$ 700 | \$ 640 | \$ 1,300 | \$ 600 | 85.71% |
| 1119 - ALTERNATIVE EDUCATION | 5.13 | 5.50 | 5.50 | \$ 431,655 | \$ 387,120 | \$ 456,710 | \$ 502,547 | \$ 546,243 | \$ 89,533 | 19.60% |
| 1120 - SUMMER SCHOOL | - | - | - | \$ 59,100 | \$ 77,367 | \$ 80,000 | \$ 80,000 | \$ - | \$ (80,000) | -100.00% |
| 1129 - GENERAL INSTRUCTION | 298.20 | 296.80 | 297.91 | \$ 23,729,870 | \$ 23,887,907 | \$ 25,606,493 | \$ 25,249,925 | \$ 26,823,956 | \$ 1,217,463 | 4.75% |
| 1130 - STUDENT ACTIVITIES | 2.00 | 4.00 | 4.00 | \$ 2,982,425 | \$ 2,996,429 | \$ 3,187,616 | \$ 3,330,556 | \$ 3,247,896 | \$ 60,280 | 1.89% |
| 1200 - SPECIAL EDUCATION | 313.25 | 320.20 | 320.20 | \$ 32,321,909 | \$ 34,990,227 | \$ 35,783,061 | \$ 36,219,187 | \$ 38,930,601 | \$ 3,147,540 | 8.80% |
| 1300 - CONTINUING EDUCATION | - | - | - | \$ 25,000 | \$ (1,935) | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | 0.00% |
| 2110 - SOCIAL WORK SRVCS | 21.90 | 25.40 | 24.40 | \$ 1,889,225 | \$ 2,019,850 | \$ 2,168,964 | \$ 2,415,303 | \$ 2,553,283 | \$ 384,319 | 17.72% |
| 2115 - SECURITY | 5.00 | 4.00 | 4.00 | \$ 632,850 | \$ 458,335 | \$ 625,052 | \$ 604,776 | \$ 677,099 | \$ 52,047 | 8.33% |
| 2120 - GUIDANCE | 32.50 | 32.50 | 32.50 | \$ 3,013,756 | \$ 2,993,125 | \$ 3,194,772 | \$ 3,137,752 | \$ 3,265,497 | \$ 70,725 | 2.21% |
| 2130 - HEALTH ROOM | - | - | - | \$ 15,450 | \$ 12,275 | \$ 15,250 | \$ 15,250 | \$ 15,250 | \$ - | 0.00% |
| 2140 - PSYCHOLOGICAL SRVCS | 26.30 | 24.50 | 25.00 | \$ 2,399,603 | \$ 2,255,980 | \$ 2,532,172 | \$ 2,292,780 | \$ 2,513,804 | \$ (18,368) | -0.73% |
| 2150 - SPEECH & LANGUAGE | 34.70 | 33.70 | 33.70 | \$ 3,041,589 | \$ 3,064,560 | \$ 3,363,741 | \$ 3,324,753 | \$ 3,473,603 | \$ 109,862 | 3.27% |
| 2210 - IMPRVMT OF INSTRUCTION | 21.70 | 20.70 | 20.70 | \$ 4,061,269 | \$ 3,846,472 | \$ 4,282,664 | \$ 4,249,280 | \$ 4,421,280 | \$ 138,616 | 3.24% |
| 2220 - EDUC. MEDIA SRVCS | 33.00 | 33.00 | 33.00 | \$ 2,503,769 | \$ 2,613,725 | \$ 2,680,007 | \$ 2,682,502 | \$ 2,847,139 | \$ 167,132 | 6.24% |
| 2230 - TECH SRVCS | 19.00 | 18.00 | 18.00 | \$ 6,051,122 | \$ 5,988,425 | \$ 5,828,353 | \$ 5,877,242 | \$ 5,908,066 | \$ 79,713 | 1.37% |

**2025-26 Board of Education
Budget Program Code Summary**

| | 24-25 BUD FTE | 24-25 MOD FTE | 25-26 PROP FTE | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 REV. BUDGET | 25-26 PROPOSED | INCREASE/ DECREASE | % CHANGE |
|--------------------------------------|--------------------------|--------------------------|---------------------------|-------------------------|-------------------------|-------------------------|------------------------------|---------------------------|-------------------------------|---------------------|
| 2310 - BD OF ED SRVCS | - | - | - | \$ 40,495 | \$ 43,853 | \$ 41,788 | \$ 41,788 | \$ 42,632 | \$ 844 | 2.02% |
| 2320 - SUPERINTENDENT'S OFFICE | 4.43 | 4.43 | 4.42 | \$ 1,153,194 | \$ 1,149,112 | \$ 1,179,818 | \$ 1,196,797 | \$ 1,214,357 | \$ 34,539 | 2.93% |
| 2400 - SCHOOL ADMINISTRATION | 116.90 | 117.00 | 117.00 | \$ 11,325,436 | \$ 11,441,044 | \$ 11,692,924 | \$ 11,822,778 | \$ 12,276,585 | \$ 583,662 | 4.99% |
| 2510 - BUSINESS SRVCS | 9.00 | 8.00 | 8.00 | \$ 890,743 | \$ 921,574 | \$ 925,166 | \$ 904,486 | \$ 940,309 | \$ 15,143 | 1.64% |
| 2520 - PAYROLL & INS DEPT / BENEFITS | 4.00 | 4.00 | 4.00 | \$ 39,606,757 | \$ 36,738,942 | \$ 39,152,632 | \$ 39,163,292 | \$ 42,037,436 | \$ 2,884,804 | 7.37% |
| 2530 - MAINTENANCE OF PLANT | 24.00 | 23.00 | 23.00 | \$ 6,338,323 | \$ 6,612,198 | \$ 6,508,744 | \$ 6,510,822 | \$ 7,245,900 | \$ 737,155 | 11.33% |
| 2540 - OPERATION OF PLANT | 79.00 | 79.00 | 79.00 | \$ 10,888,202 | \$ 9,968,851 | \$ 10,981,258 | \$ 10,786,092 | \$ 11,560,813 | \$ 579,555 | 5.28% |
| 2550 - PUPIL TRANSPORTATION SRVCS | 1.80 | 2.80 | 2.80 | \$ 10,307,611 | \$ 9,884,346 | \$ 10,314,931 | \$ 10,464,663 | \$ 10,804,053 | \$ 489,122 | 4.74% |
| 2630 - MAIL ROOM / COPY CENTER | 1.00 | 1.00 | 1.00 | \$ 49,421 | \$ 49,297 | \$ 49,421 | \$ 52,182 | \$ 54,110 | \$ 4,689 | 9.49% |
| 2640 - HUMAN RESOURCES | 6.00 | 6.00 | 6.00 | \$ 1,130,301 | \$ 2,401,222 | \$ 1,633,509 | \$ 2,367,529 | \$ 3,569,642 | \$ 1,936,133 | 118.53% |
| Grand Total | 1,534.30 | 1,533.93 | 1,533.53 | \$ 210,163,445 | \$ 210,163,445 | \$ 220,221,484 | \$ 220,221,484 | \$ 234,425,547 | \$ 14,204,063 | 6.45% |

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Revenue

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2025-26

STATE FUNDING SOURCES

EDUCATION COST SHARING (ECS)[^]: The State of Connecticut distributes ECS funds to ensure every child has an equal opportunity to access quality educational experiences. Aid is allocated based on a formula that considers town wealth.

ADULT BASIC EDUCATION (ABE) GRANT: Fairfield no longer operates an Adult Education Program. Students seeking to complete their GED must attend classes in Bridgeport. Fairfield receives a small entitlement to offset the cost of sending students to Bridgeport's program.

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT: The Fairfield Public School System receives these funds from the State of Connecticut under CGS 10-76g(b). The grant offsets costs exceeding four-and-a-half times the previous year's Net Current Expenditures per Pupil for district-initiated placements. For state-initiated placements, 100% of costs exceeding the prior year's per-pupil expenditure are reimbursed. The State determines the capped funding percentage, with payments distributed in February and May.

OPEN CHOICE: As a participant in the Open Choice program, Fairfield receives funding to support its educational initiatives. These funds are used to employ 2.0 math/science teachers at the elementary level. The anticipated funding for the 2025-26 school year is \$3,000 per student.

BILINGUAL EDUCATION PROGRAM: These funds ensure English Language Learner (ELL) students have meaningful access to educational programs. The program supports ELL students in developing English proficiency and literacy through a robust ESL curriculum, along with necessary modifications and support to help them achieve academic success in English.

MAGNET TRANSPORTATION: Magnet transportation funds offset the costs of transporting students enrolled in magnet and vocational programs. The current reimbursement rate is \$1,300 per student, with payments made in two installments—October and May.

CT-SEDS TRAINING & IMPLEMENTATION STIPENDS: Stipends are provided to staff for training and implementing the Connecticut State Department of Education's Specialized Education Data System (CT-SEDS) and the new Individualized Education Program (IEP) document. This initiative is overseen by the Bureau of Special Education.

SBDI (SCHOOL-BASED DIVERSION INITIATIVE): Funds are provided to reduce the rate of in-school arrests, expulsions, and out-of-school suspensions.

[^] Distributed to the Town of Fairfield directly

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2025-26

FEDERAL FUNDING SOURCES

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT: These funds supplement vocational and technical education by financing the purchase of specialized equipment for vocational program areas.

TITLE I – IMPROVING BASIC PROGRAMS: Title I funds support additional resources for disadvantaged children, distributed based on free and reduced lunch participation. These federally regulated funds provide supplemental learning support for students. McKinley and Holland Hill are Fairfield’s designated Title I schools.

TITLE II – PART A – TEACHERS (PROFESSIONAL DEVELOPMENT & CLASS SIZE REDUCTION): This funding ensures all students have access to enriched curricula and helps reduce class sizes to improve educational experiences.

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION: These funds are designated to develop and implement language and academic content support programs for Multilingual Learners (MLL).

TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA): Funds support schools with the greatest need by providing resources for well-rounded educational opportunities and effective use of technology.

IDEA – PART B: Funding from the Individuals with Disabilities Education Act (IDEA) offsets the costs of special education and related services for students aged 3-22. These funds must supplement, not supplant, local and state funding, with districts demonstrating maintenance of fiscal effort during audits.

IDEA – PART B – PRESCHOOL: These IDEA funds help offset the costs of special education and related services for children aged 3-5. Like Part B, these funds must supplement, not supplant, local and state funding, with fiscal effort maintenance required.

ARPA SUMMER MENTAL HEALTH SUPPORT: Funds support the delivery of mental health services for students during summer months through local and regional school districts, youth camps, and other programs.

ARPA SCHOOL MENTAL HEALTH SPECIALIST: This funding assists school districts in hiring and retaining mental health professionals, including social workers, psychologists, trauma specialists, and counselors.

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2025-26

FEDERAL REVENUE SOURCES Cont'd

MEDICAID REIMBURSEMENT: With parental consent, the district bills Medicaid for health-related services specified in students' Individualized Education Programs (IEPs), including audiology, nursing, occupational therapy, physical therapy, speech therapy, psychological services, and social work services.

21ST CENTURY COMMUNITY LEARNING CENTERS (21ST CCLC): This program supports community learning centers that provide academic enrichment during non-school hours, helping students meet academic standards and offering enrichment activities, as well as family literacy and educational services.

ARP (AMERICAN RESCUE PLAN) ESSER: These funds support the safe reopening of schools and address the impact of the COVID-19 pandemic on students' education.

ARP IDEA: These targeted IDEA funds address COVID-19 challenges in special education, such as school re-entry, mental health services, equity, and early intervention services.

ARP IDEA PRESCHOOL: These IDEA funds address pandemic challenges for children aged 3-5 with disabilities, focusing on service continuity and early intervention.

CARES COMMUNITY COALITION DFC (DRUG FREE COMMUNITIES): Funds support underage substance use prevention, including education about health risks, police initiatives, training for restaurant staff, and professional development for health educators.

ESSER II: This program provides emergency relief funds to address the impact of COVID-19 on elementary and secondary schools.

ESSER II SPECIAL EDUCATION RECOVERY: Funds support special education recovery programs, such as after-school instruction and related services for students with Individualized Education Programs (IEPs).

ESSER II SPECIAL EDUCATION DYSLEXIA RECOVERY: Funding provides supplementary tutoring and reading instruction for students with IEPs, focusing on achieving reading goals.

ESSER II SPECIAL EDUCATION SPECIAL POPULATIONS RECOVERY: Funds support activities for vocational, social, and functional academic skills development aligned with IEP goals for complex learners.

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2025-26

OTHER FEDERAL REVENUE SOURCES (for Private/Non-Public Schools)

NON-PUBLIC - HEALTH & WELFARE: Funding supports "Child Find" activities under IDEA to identify and evaluate students with disabilities attending non-public schools within the town, ensuring access to evaluations at no cost to parents.

NON-PUBLIC - TITLE II – PROFESSIONAL DEVELOPMENT: Federal funds support teacher training and professional development to improve teacher quality and increase the number of highly qualified educators in non-public schools.

NON-PUBLIC - TITLE III – ENGLISH LANGUAGE ACQUISITION: Federal funds support the development and implementation of language and academic content programs for English Language Learners in non-public schools.

NON-PUBLIC - TITLE IV – WELL-ROUNDED EDUCATION: Federal funds support activities promoting educational opportunities, student safety, and effective technology use in non-public schools.

NON-PUBLIC - ARP IDEA: Funding addresses COVID-19 challenges in non-public schools, supporting teacher professional development and resources for servicing children with disabilities.

OTHER NON-RECURRING GRANTS: State and federal grants supporting specific needs, including Para Educational Professional Development and special education recovery initiatives.

SUPPLEMENTAL REVENUE SOURCES

SUMMER SCHOOL: Monies received for remedial and enrichment summer school classes.

MUSIC INSTRUMENT RENTAL: Funds collected from instrument rentals are used to repair, refurbish, or replace instruments.

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT: Reimbursement covering 50% of the Fairfield Education Association president's salary.

GATE AND PARKING FEES: Revenue generated from ticket sales at athletic events is used to cover sports-related costs and student parking fees offset the cost of security at high schools.

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2025-26

SUPPLEMENTAL REVENUE SOURCES cont'd

PRESCHOOL TUITION: Tuition offsets transportation costs for preschool programs. Rates are prorated based on eligibility for free or reduced lunch. The 2025-26 tuition is set at \$5,457 for half day and \$8,185 for a full day.

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS: Funds collected from sending districts for special education services. For Open Choice, it is the excess of the \$3,000 tuition allocation provided by the state. For non-resident staff, it is the amount more than the base tuition set by the district.

NON-RESIDENT TUITION – CHILDREN OF STAFF: Tuition collected for non-resident staff children attending Fairfield Public Schools.

CHROMEBOOK/LAPTOP FEES: Parents may purchase a protection plan for school-issued devices, with fees used for repairs and parts.

PEGPETIA: Grant funding for educational technology.

CUSTODIAL FEES AND BUILDING RENTALS: Revenue from facility rentals covers custodial overtime and funds from facility rentals by non-affiliated organizations cover the cost of use.

NON-PUBLIC - TRANSPORTATION REIMBURSEMENT: The Town of Fairfield reimburses costs for a portion of the transportation supervisor and clerical staff overseeing non-public school transportation.

REVENUE TO THE TOWN

| | Budgeted 2023-2024 | Actual 2023-2024 | Budgeted 2024-2025 | Projected 2024-2025 | Projected 2025-2026 |
|----------------------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| State | | | | | |
| Education Cost Sharing | \$1,120,360 | \$1,124,616 | \$1,134,233 | \$1,134,233 | \$1,423,196 |
| TOTAL REVENUE TO THE TOWN | \$1,120,360 | \$1,124,616 | \$1,134,233 | \$1,134,233 | \$1,423,196 |

REVENUE TO THE BOARD OF EDUCATION

| | Budgeted 2023-2024 | Actual 2023-2024 | Budgeted 2024-2025 | Projected 2024-2025 | Projected 2025-2026 |
|--|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| Adult Basic Education (ABE) | \$1,691 | \$1,935 | \$1,691 | \$2,224 | \$2,224 |
| Paraeducator Insurance Subsidy Program | 0 | 0 | 0 | 330,648 | 0 |
| Two Percent Excess Cost Sharing | 0 | 0 | 0 | 22,620 | 0 |
| Special Education Excess Cost Provision | 3,250,000 | 2,703,437 | 2,700,000 | 2,522,786 | 2,240,000 |
| Open Choice | 300,000 | 310,313 | 300,000 | 300,000 | 300,000 |
| Bilingual Education Program | 3,665 | 4,300 | 3,665 | 7,280 | 7,280 |
| Magnet Transportation | 32,500 | 42,900 | 32,500 | 39,000 | 39,000 |
| School-Based Diversion Initiative (SBDI) | 27,250 | 0 | 0 | 0 | 0 |
| Sub Total State | \$3,615,106 | \$3,062,885 | \$3,037,856 | \$3,224,558 | \$2,588,504 |
| Federal | | | | | |
| Carl Perkins Career and Tech Ed Improvement Act | \$98,260 | \$98,168 | \$98,180 | \$89,575 | \$89,575 |
| Title I (Improving Basic Programs) | 376,380 | 392,078 | 392,078 | 364,287 | 364,287 |
| Title II Part A - Teachers (Prof Dev & Class Size Reduction) | 143,725 | 127,452 | 143,725 | 125,635 | 104,775 |
| Title III Part A - English Language Acquisition | 29,863 | 35,443 | 29,863 | 43,986 | 43,986 |
| Title IV Part A - Every Student Succeeds Act (ESSA) | 28,087 | 23,323 | 23,323 | 20,827 | 20,827 |
| IDEA Part B | 2,051,850 | 2,170,377 | 2,170,000 | 2,211,615 | 2,211,615 |
| IDEA Part B - Preschool | 59,446 | 67,756 | 67,000 | 67,756 | 67,756 |
| Medicaid | 150,000 | 189,402 | 170,000 | 201,594 | 170,000 |
| CARES Community Coalition DFC | 125,000 | 87,906 | 125,000 | 125,000 | 125,000 |
| 21st Century Community Learning Centers (21st CCLC) | 84,000 | 114,000 | 42,000 | 63,000 | 50,000 |
| 21st Century Community Learning Centers (21st CCLC) - New | 0 | 0 | 0 | 35,782 | 35,782 |
| FEMA Reimbursement | 0 | 8,135 | 0 | 0 | 0 |
| ESSER II | 0 | 86,370 | 0 | 0 | 0 |
| ESSER II SPED Recovery Activities | 0 | 8,592 | 0 | 0 | 0 |
| ESSER II SPED Bonus Special Population | 0 | 509 | 0 | 0 | 0 |
| ARPA Summer Mental Health Support | 0 | 104 | 16,667 | 83,229 | 35,000 |
| ARPA School Mental Health Specialist | 0 | 14,397 | 60,000 | 105,603 | 42,000 |
| ARPA Right To Read | 155,500 | 155,500 | 155,500 | 155,500 | |
| ARP ESSER | 847,495 | 963,577 | 0 | 337,093 | 0 |
| Sub Total Federal | \$4,149,606 | \$4,543,088 | \$3,493,336 | \$4,030,482 | \$3,360,603 |

REVENUE TO THE BOARD OF EDUCATION

| | Budgeted 2023-2024 | Actual 2023-2024 | Budgeted 2024-2025 | Projected 2024-2025 | Projected 2025-2026 |
|---|-------------------------------|-----------------------------|-------------------------------|--------------------------------|--------------------------------|
| Other Sources (including fees) | | | | | |
| Summer School | \$52,491 | \$33,583 | \$52,491 | \$26,861 | \$30,000 |
| Non-Resident Tuition Children of Employees | 50,000 | 17,421 | 58,192 | 58,192 | 58,192 |
| Music Instrument Student Rental | 45,000 | 52,211 | 51,500 | 52,000 | 52,000 |
| Fairfield Education Association Reimbursement | 45,346 | 56,913 | 59,759 | 59,759 | 61,551 |
| Special Education Revenue from Other Districts | 167,300 | 92,996 | 120,000 | 147,522 | 100,000 |
| Gate Fees | 54,226 | 45,012 | 54,568 | 54,568 | 54,226 |
| Parking Fees | 88,500 | 84,620 | 84,320 | 75,020 | 80,000 |
| Preschool Tuition | 150,000 | 189,449 | 270,000 | 270,000 | 270,000 |
| Chrome Book/Laptop Fees | 53,305 | 69,722 | 55,000 | 60,000 | 60,000 |
| Building Rental/Custodial fees | 119,000 | 262,884 | 220,000 | 245,000 | 262,000 |
| Sub Total Other Sources | \$825,168 | \$904,810 | \$1,025,830 | \$1,048,922 | \$1,027,969 |
| Non-Public | | | | | |
| (Funds are used for Non-Public Schools only) | | | | | |
| Non-Public Transportation Reimbursement (from Town) | 17,989 | 15,707 | 15,349 | 15,349 | 18,750 |
| Non-Public Health & Welfare (from Town) | 143,957 | 143,957 | 146,618 | 146,618 | 149,000 |
| Non-Public Title I | 3,934 | 1,237 | 1,237 | 1,062 | 1,062 |
| Non-Public Title II Part A Teachers (PD & Class Size Reduction) | 31,271 | 29,167 | 29,167 | 27,829 | 27,829 |
| Non-Public Title III Part A English Language Acquisition | 1,233 | 1,078 | 1,233 | 5,642 | 5,642 |
| Non-Public Title IV Part A - Every Student Succeeds Act (ESSA) | 8,636 | 5,330 | 5,330 | 5,114 | 5,114 |
| Non-Public IDEA Part B | 143,957 | 378,447 | 378,447 | 337,209 | 337,209 |
| Non-Public ARP IDEA Part B | 0 | 6,815 | 0 | 0 | 0 |
| Sub Total Non-public | \$350,977 | \$581,738 | \$577,381 | \$538,823 | \$544,606 |
| TOTAL REVENUE TO THE BOARD OF EDUCATION | \$8,940,857 | \$9,092,521 | \$8,134,402 | \$8,842,785 | \$7,521,682 |
| GRAND TOTAL REVENUE | \$10,061,217 | \$10,217,137 | \$9,268,635 | \$9,977,018 | \$8,944,878 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|-------------------------------------|--------------------|---------------------|------------------|------------------|------------------|--------------------|--------------------|----------------------------------|
| STATE GRANTS | | | | | | | | |
| ABE STATE | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 1,691 | 1,935 | 1,691 | 2,224 | 2,224 | 533 |
| ABE STATE | 0.00 | 0.00 | 1,691 | 1,935 | 1,691 | 2,224 | 2,224 | 533 |
| PARAEDUCATOR SUBSIDY PROGRAM | | | | | | | | |
| 280 - PARA SUBSIDY INSURANCE | 0.00 | 0.00 | - | - | - | 330,648 | - | - |
| PARAEDUCATOR SUBSIDY PROGRAM | 0.00 | 0.00 | - | - | - | 330,648 | - | - |
| EXCESS COST - 2% | | | | | | | | |
| 172 - SUPPORT STAFF | 0.00 | 0.00 | - | - | - | 11,310 | - | - |
| 312 - PURCH & PROF SERVICES | 0.00 | 0.00 | - | - | - | 11,310 | - | - |
| EXCESS COST - 2% | 0.00 | 0.00 | - | - | - | 22,620 | - | - |
| EXCESS COST | | | | | | | | |
| 329 - TUITION | 0.00 | 0.00 | 3,250,000 | 2,703,437 | 2,700,000 | 2,522,786 | 2,240,000 | (460,000) |
| EXCESS COST | 0.00 | 0.00 | 3,250,000 | 2,703,437 | 2,700,000 | 2,522,786 | 2,240,000 | (460,000) |
| OPEN CHOICE | | | | | | | | |
| 101 - TEACHING STAFF | 2.00 | 2.00 | 300,000 | 310,313 | 300,000 | 300,000 | 300,000 | - |
| OPEN CHOICE | 2.00 | 2.00 | 300,000 | 310,313 | 300,000 | 300,000 | 300,000 | - |
| STATE BILINGUAL GRANT | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 2,000 | 1,080 | 2,000 | 3,120 | 3,120 | 1,120 |
| 113 - PARA EDUCATOR | 0.00 | 0.00 | 800 | - | 800 | - | - | (800) |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | - | - | - | 1,300 | 1,300 | 1,300 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 865 | 3,220 | 865 | 2,860 | 2,860 | 1,995 |
| STATE BILINGUAL GRANT | 0.00 | 0.00 | 3,665 | 4,300 | 3,665 | 7,280 | 7,280 | 3,615 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|---------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|
| MAGNET TRANSPORTATION | | | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 32,500 | 42,900 | 32,500 | 39,000 | 39,000 | 6,500 |
| MAGNET TRANSPORTATION | 0.00 | 0.00 | 32,500 | 42,900 | 32,500 | 39,000 | 39,000 | 6,500 |
| SBDI School-Based Diversion In | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 12,000 | - | - | - | - | - |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | - | - | - | - | - | - |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 1,000 | - | - | - | - | - |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | 7,250 | - | - | - | - | - |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 7,000 | - | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | - | - | - | - | - | - |
| SBDI School-Based Diversion In | 0.00 | 0.00 | 27,250 | - | - | - | - | - |
| TOTAL STATE GRANTS | 2.00 | 2.00 | \$3,615,106 | \$3,062,885 | \$3,037,856 | \$3,224,558 | \$2,588,504 | \$(449,352) |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|-----------------------------------|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| FEDERAL GRANTS-PUBLIC | | | | | | | | |
| PERKINS GRANT | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 1,215 | - | - | - | - | - |
| 129 - STIPENDS | 0.00 | 0.00 | 3,900 | 3,000 | 3,000 | 3,000 | 3,000 | - |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 4,033 | 4,715 | 4,715 | 7,559 | 7,559 | 2,844 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 10,480 | 7,152 | 7,152 | 10,745 | 10,745 | 3,593 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 26,141 | 59,038 | 59,049 | 12,212 | 12,212 | (46,837) |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 52,491 | 24,264 | 24,264 | 56,059 | 56,059 | 31,795 |
| PERKINS GRANT | 0.00 | 0.00 | 98,260 | 98,168 | 98,180 | 89,575 | 89,575 | (8,605) |
| TITLE I | | | | | | | | |
| 101 - TEACHING STAFF | 3.30 | 3.30 | 341,314 | 361,151 | 361,151 | 355,129 | 355,129 | (6,023) |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 31,366 | 30,327 | 30,327 | 8,558 | 8,558 | (21,769) |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 1,200 | - | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 2,500 | 600 | 600 | 600 | 600 | - |
| TITLE I | 3.30 | 3.30 | 376,380 | 392,078 | 392,078 | 364,287 | 364,287 | (27,792) |
| TITLE II - PART A TEACHERS | | | | | | | | |
| 101 - TEACHING STAFF | 0.90 | 0.90 | 139,198 | 125,037 | 139,198 | 125,037 | 104,175 | (35,023) |
| 103 - CERTIFIED SUPPORT STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | - | 2,000 | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 4,526 | 415 | 4,526 | 598 | 600 | (3,926) |
| TITLE II - PART A TEACHERS | 0.90 | 0.90 | 143,725 | 127,452 | 143,725 | 125,635 | 104,775 | (38,950) |
| TITLE III - PART A - MLL | | | | | | | | |
| 113 - PARA EDUCATOR | 1.00 | 1.20 | 29,863 | 35,443 | 29,863 | 43,986 | 43,986 | 14,123 |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | - | - | - | - | - | - |
| 307 - OTHER SERVICES | 0.00 | 0.00 | - | - | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | - | - | - | - | - | - |
| TITLE III - PART A - MLL | 1.00 | 1.20 | 29,863 | 35,443 | 29,863 | 43,986 | 43,986 | 14,123 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|------------------------------------|--------------------|---------------------|------------------|------------------|------------------|--------------------|--------------------|----------------------------------|
| TITLE IV-PART A-ESSA | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 6,175 | - | - | 7,954 | 7,954 | 7,954 |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | - | 3,500 | 3,500 | 4,000 | 4,000 | 500 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 9,500 | - | 6,938 | - | - | (6,938) |
| 323 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | - | 6,938 | - | 7,873 | 7,873 | 7,873 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 240 | 12,885 | 12,885 | 1,000 | 1,000 | (11,885) |
| 503 - TECHNOLOGY | 0.00 | 0.00 | 12,172 | - | - | - | - | - |
| TITLE IV-PART A-ESSA | 0.00 | 0.00 | 28,087 | 23,323 | 23,323 | 20,827 | 20,827 | (2,496) |
| IDEA PART B | | | | | | | | |
| 101 - TEACHING STAFF | 3.90 | 3.90 | 447,202 | 426,944 | 366,208 | 426,081 | 414,254 | 48,046 |
| 103 - CERTIFIED SUPPORT STAFF (SW) | 2.50 | 2.50 | 278,505 | 267,454 | 267,017 | 313,953 | 313,953 | 46,936 |
| 105 - SCHOOL ADMIN STAFF | 0.07 | 0.07 | 11,246 | 11,527 | 11,827 | - | 11,827 | - |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.60 | 0.60 | 30,856 | 31,466 | 31,767 | 35,115 | 35,115 | 3,348 |
| 113 - PARA EDUCATOR | 28.20 | 28.20 | 864,229 | 1,028,327 | 903,526 | 862,883 | 862,883 | (40,643) |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 314,181 | 231,670 | 400,266 | 344,676 | 344,676 | (55,590) |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 28,000 | 52,039 | 30,000 | 68,714 | 68,714 | 38,714 |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 23,432 | - | 4,000 | 12,894 | 12,894 | 8,894 |
| 337 - FIELD TRIPS | 0.00 | 0.00 | - | 3,389 | 3,389 | 6,000 | 6,000 | 2,611 |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 50,000 | 97,561 | 117,561 | 140,699 | 140,699 | 23,138 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 4,200 | 20,000 | 34,439 | 600 | 600 | (33,839) |
| IDEA PART B | 35.27 | 35.27 | 2,051,851 | 2,170,377 | 2,170,000 | 2,211,615 | 2,211,615 | 41,615 |
| IDEA PART B PRESCHOOL | | | | | | | | |
| 101 - TEACHING STAFF | 0.20 | 0.20 | 17,605 | 20,000 | 20,000 | 20,000 | 20,000 | - |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 38,841 | 44,500 | 44,500 | 37,000 | 37,000 | (7,500) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 3,000 | 3,256 | 2,500 | 10,756 | 10,756 | 8,256 |
| IDEA PART B PRESCHOOL | 0.20 | 0.20 | 59,446 | 67,756 | 67,000 | 67,756 | 67,756 | 756 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|--------------------------------------|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| MEDICAID REIMBURSEMENT | | | | | | | | |
| 121 - SUPPORT STAFF | 0.00 | 0.00 | 27,364 | 27,364 | 27,364 | - | - | (27,364) |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 122,636 | 162,038 | 142,636 | 201,594 | 170,000 | 27,364 |
| MEDICAID REIMBURSEMENT | 0.00 | 0.00 | 150,000 | 189,402 | 170,000 | 201,594 | 170,000 | - |
| CARES Community Coalition DFC | | | | | | | | |
| 121 - SUPPORT STAFF | 1.00 | 1.00 | 72,500 | 54,511 | 72,500 | 72,500 | 72,500 | - |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 11,670 | 9,628 | 11,670 | 11,670 | 11,670 | - |
| 205 - SOCIAL SECURITY | 0.00 | 0.00 | 5,547 | 4,170 | 5,547 | 5,547 | 5,547 | - |
| 207 - PENSION/RETIREMENT | 0.00 | 0.00 | 2,900 | 2,180 | 2,900 | 2,900 | 2,900 | - |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 16,625 | 6,855 | 16,625 | 16,625 | 16,625 | - |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 5,324 | 466 | 5,324 | 5,324 | 5,324 | - |
| 323 - POSTAGE | 0.00 | 0.00 | - | - | - | - | - | - |
| 327 - PRINTING/COPYING | 0.00 | 0.00 | 3,065 | 9,596 | 3,065 | 3,065 | 3,065 | - |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 7,069 | 90 | 7,069 | 7,019 | 7,019 | (50) |
| 475 - PHONE & INTERNET | 0.00 | 0.00 | - | 410 | - | - | - | - |
| 601 - DUES AND FEES | 0.00 | 0.00 | 300 | - | 300 | 350 | 350 | 50 |
| CARES Community Coalition DFC | 1.00 | 1.00 | 125,000 | 87,906 | 125,000 | 125,000 | 125,000 | - |
| 21st CCLC | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | 62,515 | 66,689 | 33,458 | 52,273 | 37,458 | 4,000 |
| 118 - INTERN COORDINATOR | 0.00 | 0.00 | - | 3,288 | | | | |
| 205 - STUDENT INTERNS | 0.00 | 0.00 | - | 22,448 | | | | |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | 7,769 | 10,693 | 3,885 | 6,070 | 5,385 | 1,500 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 4,200 | 1,153 | 2,100 | 2,100 | 3,000 | 900 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | 9,516 | 9,729 | 2,558 | 2,557 | 4,158 | 1,600 |
| 21st CCLC | 0.00 | 0.00 | 84,000 | 114,000 | 42,000 | 63,000 | 50,000 | 8,000 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|--------------------------------------|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| 21st CCLC - NEW | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | - | - | - | 27,200 | 27,200 | 27,200 |
| 201 - HEALTH INSURANCE | 0.00 | 0.00 | - | - | - | 3,100 | 3,100 | 3,100 |
| 307 - OTHER SERVICES | 0.00 | 0.00 | - | - | - | 3,150 | 3,150 | 3,150 |
| 415 - OTHER SUPPLIES/MATERIALS | 0.00 | 0.00 | - | - | - | 2,332 | 2,332 | 2,332 |
| 21st CCLC - NEW | 0.00 | 0.00 | - | - | - | 35,782 | 35,782 | 35,782 |
| FEMA REIMBURSEMENT | | | | | | | | |
| 354 - SECURITY EXPENSES | 0.00 | 0.00 | - | 8,135 | - | - | - | - |
| FEMA REIMBURSEMENT | 0.00 | 0.00 | - | 8,135 | - | - | - | - |
| ESSER II | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 103 - CERTIFIED SUPPORT STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 105 - SCHOOL ADMIN STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 113 - PARA EDUCATOR | 0.00 | 0.00 | - | - | - | - | - | - |
| 115 - CUSTODIAN STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 121 - SUPPORT STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | - | - | - | - | - | - |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | - | - | - | - | - | - |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | - | 61,857 | - | - | - | - |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | - | - | - | - | - | - |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | - | - | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | - | - | - | - | - | - |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00 | 0.00 | - | - | - | - | - | - |
| 403 - OFFICE/GENERAL SUPPLIES | 0.00 | 0.00 | - | 24,513 | - | - | - | - |
| ESSER II | 0.00 | 0.00 | - | 86,370 | - | - | - | - |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|--|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| ESSER II SPED Recovery Activity | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | - | 8,592 | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | - | - | - | - | - | - |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | - | - | - | - | - | - |
| ESSER II SPED Recovery Activity | 0.00 | 0.00 | - | 8,592 | - | - | - | - |
| ESSERII SPED BONUS SPECPOP\$25K | | | | | | | | |
| 101 - TEACHING STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | - | 509 | - | - | - | - |
| ESSERII SPED BONUS SPECPOP\$25K | 0.00 | 0.00 | - | 509 | - | - | - | - |
| ARPA SUMMER MENTAL HEALTH SUPP | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | - | 104 | 16,667 | 83,229 | 35,000 | 18,333 |
| ARPA SUMMER MENTAL HEALTH SUPP | 0.00 | 0.00 | - | 104 | 16,667 | 83,229 | 35,000 | 18,333 |
| ARPA SCHOOL MENTAL HEALTH SPEC | | | | | | | | |
| 300 - SOCIAL WORKER | 0.90 | 0.40 | - | 14,397 | 60,000 | 105,603 | 42,000 | 60,000 |
| ARPA SCHOOL MENTAL HEALTH SPEC | 0.90 | 0.40 | - | 14,397 | 60,000 | 105,603 | 42,000 | 60,000 |
| ARPA RIGHT TO READ | | | | | | | | |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 80,848 | 80,848 | 80,848 | 80,848 | - | (80,848) |
| 321- ARPA RIGHT TO READ PROG PD | 0.00 | 0.00 | 74,653 | 74,653 | 74,653 | 74,653 | - | (74,653) |
| ARPA RIGHT TO READ | 0.00 | 0.00 | 155,500 | 155,500 | 155,500 | 155,500 | - | (155,500) |
| ARP ESSER | | | | | | | | |
| 103 - CERTIFIED SUPPORT STAFF | 0.00 | 0.00 | 88,411 | 113,826 | - | - | - | - |
| 105 - SCHOOL ADMIN STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 121 - SUPPORT STAFF | 0.00 | 0.00 | - | - | - | - | - | - |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 251,907 | 212,861 | - | 6,600 | - | - |
| 301 - INSTRUCTIONAL SERVICES | 0.00 | 0.00 | 119,459 | 199,764 | - | 11,200 | - | - |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|--------------------------------------|----------------------------|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------|----------------------------|---|
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 319,500 | 215,188 | - | 98,312 | - | - |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 45,650 | 13,999 | - | - | - | - |
| 400 - SUPPLIES, BOOKS & MATERIALS | 0.00 | 0.00 | 22,568 | 9,365 | - | - | - | - |
| 402 - INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00 | 0.00 | - | 82,254 | - | 201,726 | - | - |
| 429 - MAINTENANCE SUPPLIES | 0.00 | 0.00 | - | 116,320 | - | 19,255 | - | - |
| 503 - TECHNOLOGY | 0.00 | 0.00 | - | - | - | - | - | - |
| ARP ESSER | 0.00 | 0.00 | 847,495 | 963,577 | - | 337,093 | - | - |
| TOTAL FEDERAL GRANTS-PUBLIC | 42.57 | 42.27 | \$4,149,606 | \$4,543,089 | \$3,493,336 | \$4,030,481 | \$3,360,603 | \$(54,733) |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|---------------------------------------|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| OTHER REVENUE SOURCES | | | | | | | | |
| SUMMER SCHOOL | | | | | | | | |
| 129 - PART-TIME EMPLOYMENT | 0.00 | 0.00 | 52,118 | 33,583 | 52,118 | 26,861 | 30,000 | (22,118) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 373 | - | 373 | - | - | (373) |
| SUMMER SCHOOL | 0.00 | 0.00 | 52,491 | 33,583 | 52,491 | 26,861 | 30,000 | (22,491) |
| NR Tuition Children of Employe | | | | | | | | |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 50,000 | 17,421 | 58,192 | 58,192 | 58,192 | - |
| NR Tuition Children of Employe | 0.00 | 0.00 | 50,000 | 17,421 | 58,192 | 58,192 | 58,192 | - |
| MUSIC INSTR STDNT RNTL | | | | | | | | |
| 307 - OTHER SERVICES | 0.00 | 0.00 | 800 | 800 | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 1,700 | 3,200 | - | - | - | - |
| 429 - MAINTENANCE/REPAIR SUPPLIES | 0.00 | 0.00 | 31,500 | 37,211 | 51,500 | 52,000 | 52,000 | 500 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | 11,000 | 11,000 | - | - | - | - |
| MUSIC INSTR STDNT RNTL | 0.00 | 0.00 | 45,000 | 52,211 | 51,500 | 52,000 | 52,000 | 500 |
| FFLD ED ASSOC REIMB | | | | | | | | |
| 101 - TEACHING STAFF | 0.50 | 0.50 | 45,346 | 56,913 | 59,759 | 59,759 | 61,551 | 1,792 |
| FFLD ED ASSOC REIMB | 0.50 | 0.50 | 45,346 | 56,913 | 59,759 | 59,759 | 61,551 | 1,792 |
| SPED OUT OF TOWN TUITION | | | | | | | | |
| 329 - TUITION | 0.00 | 0.00 | 167,300 | 92,996 | 120,000 | 147,522 | 100,000 | (20,000) |
| SPED OUT OF TOWN TUITION | 0.00 | 0.00 | 167,300 | 92,996 | 120,000 | 147,522 | 100,000 | (20,000) |
| HS GATE RECEIPTS | | | | | | | | |
| 409 - STUDENT ACTIVITY EXPENSES | 0.00 | 0.00 | 54,226 | 45,012 | 54,568 | 54,568 | 54,226 | (342) |
| HS GATE RECEIPTS | 0.00 | 0.00 | 54,226 | 45,012 | 54,568 | 54,568 | 54,226 | (342) |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|------------------------------------|--------------------|---------------------|------------------|------------------|--------------------|--------------------|--------------------|----------------------------------|
| PARKING FEES | | | | | | | | |
| 309 - SECURITY SVCS/EXPENSES | 0.00 | 0.00 | 88,500 | 84,620 | 84,320 | 75,020 | 80,000 | (4,320) |
| PARKING FEES | 0.00 | 0.00 | 88,500 | 84,620 | 84,320 | 75,020 | 80,000 | (4,320) |
| PRESCHOOL TUITION | | | | | | | | |
| 317 - STUDENT TRANSPORTATION | 0.00 | 0.00 | 150,000 | 189,449 | 270,000 | 270,000 | 270,000 | - |
| PRESCHOOL TUITION | 0.00 | 0.00 | 150,000 | 189,449 | 270,000 | 270,000 | 270,000 | - |
| CHROMEBOOK DAMAGES | | | | | | | | |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 53,305 | 69,722 | 55,000 | 60,000 | 60,000 | 5,000 |
| CHROMEBOOK DAMAGES | 0.00 | 0.00 | 53,305 | 69,722 | 55,000 | 60,000 | 60,000 | 5,000 |
| BLDG RNTL/CUSTODIAL OT FEES | | | | | | | | |
| 115 - CUSTODIAN STAFF | 0.00 | 0.00 | 119,000 | 262,884 | 220,000 | 245,000 | 262,000 | 42,000 |
| BLDG RNTL/CUSTODIAL OT FEES | 0.00 | 0.00 | 119,000 | 262,884 | 220,000 | 245,000 | 262,000 | 42,000 |
| TOTAL OTHER REVENUE SOURCES | 0.50 | 0.50 | \$825,168 | \$904,811 | \$1,025,830 | \$1,048,922 | \$1,027,969 | \$2,139 |

**FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary**

| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|-----------------------------------|--------------------|---------------------|-----------------|-----------------|-----------------|--------------------|--------------------|----------------------------------|
| NON-PUBLIC GRANTS | | | | | | | | |
| NP TRANSPORTATION REIMB. | | | | | | | | |
| 109 - DIRECTOR/SUPERVISOR/MGR | 0.10 | 0.10 | 12,265 | 9,270 | 12,484 | 12,484 | 12,826 | 342 |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.10 | 0.10 | 5,724 | 6,437 | 2,865 | 2,865 | 5,924 | 3,059 |
| NP TRANSPORTATION REIMB. | 0.20 | 0.20 | 17,989 | 15,707 | 15,349 | 15,349 | 18,750 | 3,401 |
| NP-HEALTH & WELFARE | | | | | | | | |
| 101 - TEACHING STAFF | 0.60 | 0.60 | 62,234 | 62,234 | 63,611 | 63,611 | 65,611 | 2,000 |
| 103 - CERTIFIED SUPPORT STAFF | 0.60 | 1.00 | 48,960 | 48,960 | 27,046 | 27,046 | 27,428 | 382 |
| 105 - SCHOOL ADMIN STAFF | 0.10 | 0.10 | 16,144 | 16,144 | 16,961 | 16,961 | 16,961 | - |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 1,520 | 1,520 | - | - | - | - |
| 307 - OTHER PROFESSIONAL SERVICES | 0.00 | 0.00 | - | - | 23,000 | 23,000 | 23,000 | - |
| 401 - INSTRUCTIONAL SUPPLS/MATLS | 0.00 | 0.00 | 15,099 | 15,099 | 16,000 | 16,000 | 16,000 | - |
| NP-HEALTH & WELFARE | 1.30 | 1.70 | 143,957 | 143,957 | 146,618 | 146,618 | 149,000 | 2,382 |
| TITLE I - NP | | | | | | | | |
| 400 - SUPPLIES & MATERIALS | 0.00 | 0.00 | 3,934 | 1,237 | 1,237 | 1,062 | 1,062 | (175) |
| TITLE I - NP | 0.00 | 0.00 | 3,934 | 1,237 | 1,237 | 1,062 | 1,062 | (175) |
| NP-TITLE II - PART A TCHRS | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 31,271 | 29,167 | 29,167 | 27,829 | 27,829 | (1,338) |
| NP-TITLE II - PART A TCHRS | 0.00 | 0.00 | 31,271 | 29,167 | 29,167 | 27,829 | 27,829 | (1,338) |
| NP-TITLE III PART A - MLL | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 1,233 | 1,078 | 1,233 | 5,642 | 5,642 | 4,409 |
| NP-TITLE III PART A - MLL | 0.00 | 0.00 | 1,233 | 1,078 | 1,233 | 5,642 | 5,642 | 4,409 |
| NP-TITLE IV - SDFS | | | | | | | | |
| 305 - PROFESSIONAL/TECHNICAL SVCS | 0.00 | 0.00 | 8,636 | 5,330 | 5,330 | 5,114 | 5,114 | (216) |
| NP-TITLE IV - SDFS | 0.00 | 0.00 | 8,636 | 5,330 | 5,330 | 5,114 | 5,114 | (216) |

FAIRFIELD PUBLIC SCHOOLS
Board of Education Budget
2025-2026 Revenue Summary

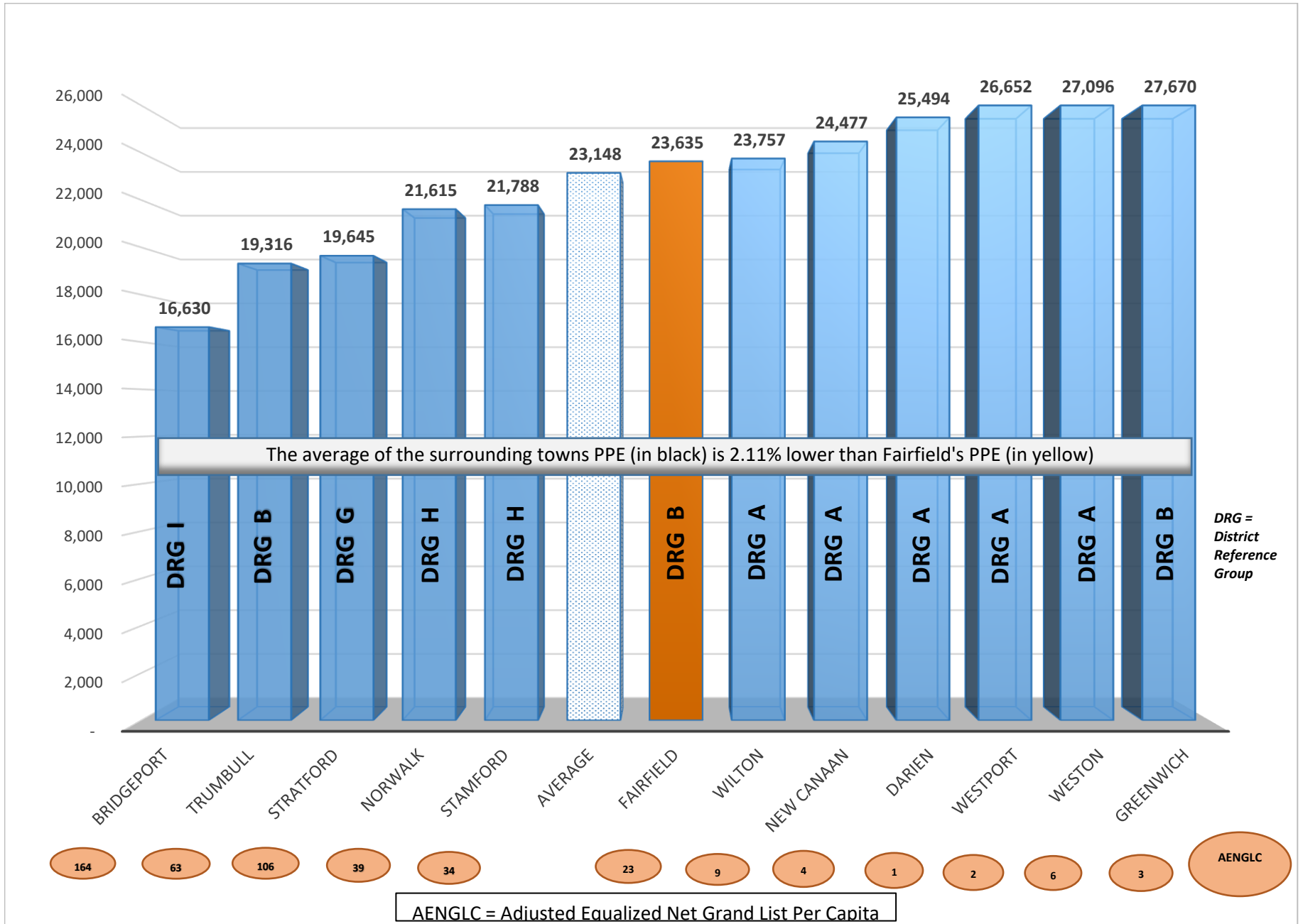
| | 24-25 MOD FTE's | 25-26 PROP FTE's | 23-24 BUDGET | 23-24 ACTUAL | 24-25 BUDGET | 24-25 ESTIMATED | 25-26 PROJECTED | BUDGET INCREASE (DECREASE) |
|----------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|
| NP-IDEA PART B | | | | | | | | |
| 101 - TEACHING STAFF | 1.20 | 1.20 | 41,987 | 46,922 | 46,922 | 64,240 | 64,240 | 17,318 |
| 105 - SCHOOL ADMIN STAFF | 0.03 | 0.00 | 4,940 | 4,940 | 4,940 | - | - | (4,940) |
| 111 - SECRETARIAL/CLERICAL STAFF | 0.40 | 0.40 | 20,978 | 26,346 | 26,346 | 23,410 | 23,410 | (2,936) |
| 303 - PUPIL PERSONNEL SERVICES | 0.00 | 0.00 | 68,352 | 274,240 | 274,240 | 212,371 | 212,371 | (61,869) |
| 319 - CONFERENCE & TRAVEL | 0.00 | 0.00 | 2,200 | 8,000 | 8,000 | 7,720 | 7,720 | (280) |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | 5,500 | 18,000 | 18,000 | 24,108 | 24,108 | 6,108 |
| 501 - CAPITAL OUTLAY | 0.00 | 0.00 | - | - | - | 5,360 | 5,360 | 5,360 |
| NP-IDEA PART B | 1.63 | 1.60 | 143,957 | 378,448 | 378,448 | 337,209 | 337,209 | (41,239) |
| NP-ARP IDEA PART B | | | | | | | | |
| 321 - PROFESSIONAL DEVELOPMENT | 0.00 | 0.00 | - | 4,300 | - | - | - | - |
| 401 - INSTRUCTIONAL SUPLS/MATLS | 0.00 | 0.00 | - | 2,515 | - | - | - | - |
| NP-ARP IDEA PART B | 0.00 | 0.00 | - | 6,815 | - | - | - | - |
| TOTAL NON-PUBLIC GRANTS | 3.13 | 3.50 | \$350,977 | \$581,739 | \$577,382 | \$538,823 | \$544,606 | \$(32,776) |
| GRAND TOTALS | 48.20 | 48.27 | \$8,940,857 | \$9,092,524 | \$8,134,403 | \$8,842,784 | \$7,521,681 | \$(534,722) |

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Support Information

FAIRFIELD COUNTY TOWNS - PER PUPIL EXPENDITURE (PPE)

Fiscal Year 2024-25



Fairfield Public Schools
Projected Enrollment -PreK-12, Fiscal Year 2025-26

| | PreK | K | 1 | 2 | 3 | 4 | 5 | Total |
|------------------|------|------------|------------|------------|------------|------------|------------|--------------|
| Burr | | 56 | 58 | 55 | 55 | 68 | 53 | 345 |
| Dwight | | 34 | 33 | 37 | 39 | 37 | 40 | 220 |
| Holland Hill | | 58 | 59 | 64 | 77 | 70 | 62 | 390 |
| Jennings | | 43 | 40 | 54 | 40 | 52 | 45 | 274 |
| McKinley | | 69 | 76 | 81 | 92 | 75 | 85 | 478 |
| Mill Hill | | 57 | 54 | 59 | 67 | 83 | 64 | 384 |
| North Stratfield | | 64 | 65 | 56 | 66 | 83 | 72 | 406 |
| Osborn Hill | | 70 | 70 | 75 | 75 | 87 | 69 | 446 |
| Riverfield | | 62 | 74 | 66 | 66 | 84 | 58 | 410 |
| Roger Sherman | | 63 | 72 | 58 | 60 | 64 | 65 | 382 |
| Stratfield | | 52 | 43 | 48 | 57 | 54 | 56 | 310 |
| Total K-5 | | 628 | 644 | 653 | 694 | 757 | 669 | 4,045 |
| *Pre-K | 304 | | | | | | | |

| | | | | | | | | |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| TOTAL PRE-K-5 | 304 | 628 | 644 | 653 | 694 | 757 | 669 | 4,349 |
|----------------------|------------|------------|------------|------------|------------|------------|------------|--------------|

| | 6 | 7 | 8 | 9 | 10 | 11 | 12 | |
|-----------------|-----|-----|-----|---|----|----|----|-----|
| Fairfield Woods | 262 | 230 | 254 | | | | | 746 |
| Roger Ludlowe | 237 | 258 | 254 | | | | | 749 |
| Tomlinson | 199 | 200 | 178 | | | | | 577 |

| | | | | | | | | |
|------------------|------------|------------|------------|--|--|--|--|--------------|
| TOTAL 6-8 | 698 | 688 | 686 | | | | | 2,072 |
|------------------|------------|------------|------------|--|--|--|--|--------------|

| | | | | | | | | |
|---------------------------|--|--|--|-----|-----|-----|-----|-------|
| Fairfield Warde | | | | 312 | 308 | 306 | 355 | 1,281 |
| Roger Ludlowe | | | | 325 | 317 | 336 | 354 | 1,332 |
| Walter Fitzgerald Campus^ | | | | 1 | 9 | 19 | 44 | 73 |

| | | | | | | | | |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|
| TOTAL 9-12 | | | | 638 | 634 | 661 | 753 | 2,686 |
|-------------------|--|--|--|------------|------------|------------|------------|--------------|

| SUMMARY | Pre-K - 5 | 6 - 8 | 9 - 12 | | | | | Total |
|----------------|------------------|--------------|---------------|--|--|--|--|--------------|
| | 4,349 | 2,072 | 2,686 | | | | | 9,107 |

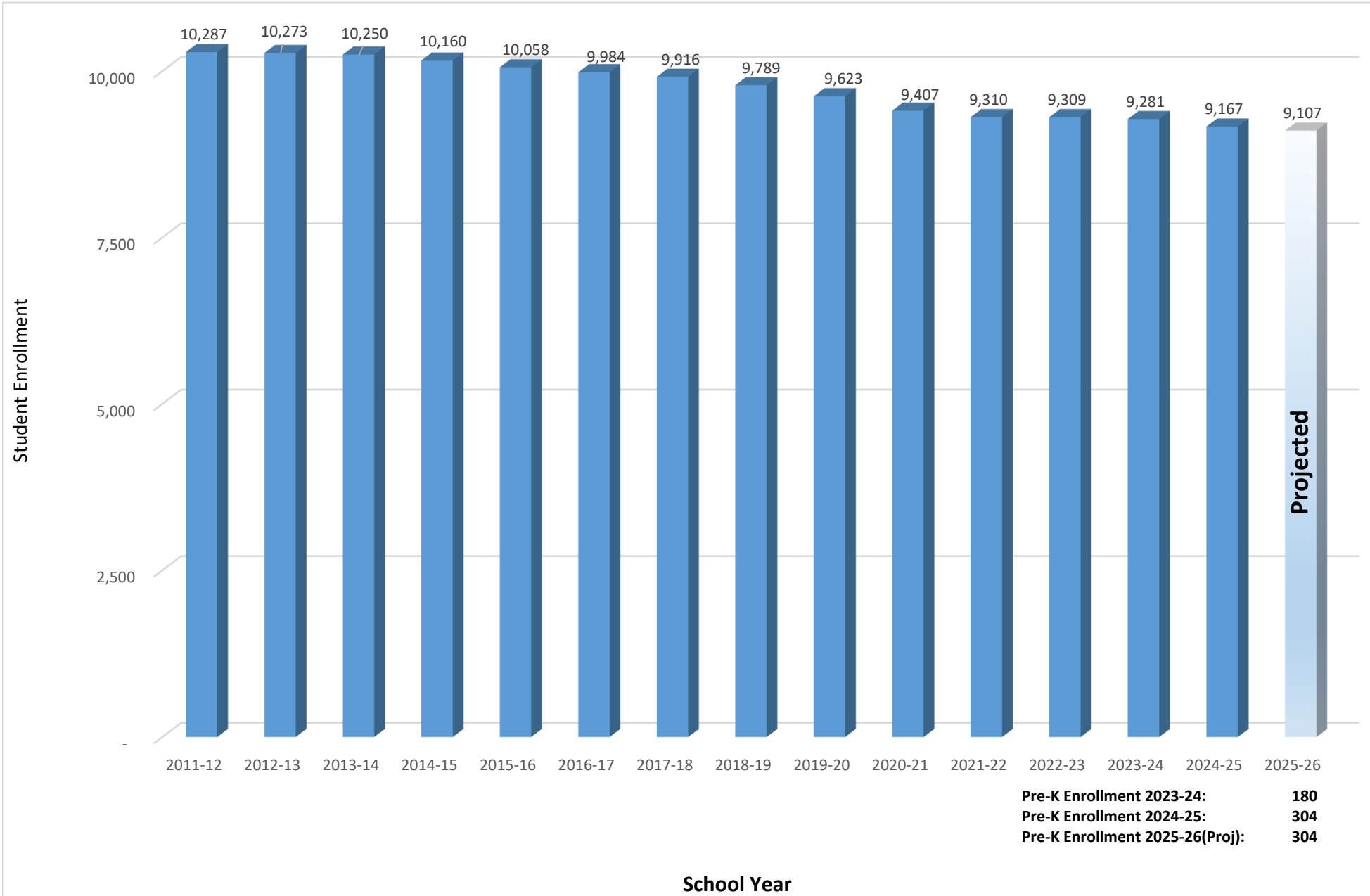
^ GR 12 incl 30 CPP 18+

K-12 Projection, SLAM. PreK Projection, FPS Exec. Director of SPED. Includes 48 service-only students (classroom-based is 256).

Fairfield Public Schools
 Projected Enrollment, Grades PreK-12 and CPP 18+
 2024-25 to 2031-32



Fairfield Public Schools
 Historical Enrollment - PreK - Grade 12
 2011-12 TO 2025-26



Fairfield Public Schools
Elementary Enrollment and Section Planning, Fiscal Year 2025-26

| | 2024-2025 Adp. Budget | | | | | | | | | 2024-2025 Actual* | | | | | 2025-2026 Projection | | | | | | | | | | | | | | |
|---------------------|--------------------------------------|----|----|----|----|----|----------|------|----------|---------------------------------------|----|----|----|----|----------------------|----------|------|----------|-------------------------|----|----|----|----|----|----|----------|------|----------|---------------|
| | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | Δ from Adp. | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | Δ from Actual |
| Burr | 18 | 20 | 18 | 23 | 17 | 21 | | | | 18 | 19 | 18 | 23 | 18 | 18 | | | | | 18 | 19 | 18 | 18 | 22 | 17 | | | | |
| | 19 | 20 | 18 | 23 | 17 | 21 | | | | 19 | 19 | 18 | 23 | 18 | 19 | | | | | 19 | 19 | 18 | 18 | 23 | 18 | | | | |
| | 19 | 20 | 18 | 24 | 18 | 21 | | | | 19 | 19 | 19 | 23 | 18 | 19 | | | | | 19 | 20 | 19 | 19 | 23 | 18 | | | | |
| | 56 | 60 | 54 | 70 | 52 | 63 | 355 | 19.7 | 18 | 56 | 57 | 55 | 69 | 54 | 56 | 347 | 19.3 | 18 | 0 | 56 | 58 | 55 | 55 | 68 | 53 | 345 | 19.2 | 18 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dwight | 17 | 19 | 17 | 19 | 20 | 23 | | | | 15 | 18 | 18 | 19 | 20 | 23 | | | | | 17 | 16 | 18 | 19 | 18 | 20 | | | | |
| | 17 | 19 | 17 | 19 | 20 | 24 | | | | 15 | 18 | 19 | 19 | 20 | 24 | | | | | 17 | 17 | 19 | 20 | 19 | 20 | | | | |
| | 34 | 38 | 34 | 38 | 40 | 47 | 231 | 19.3 | 12 | 30 | 36 | 37 | 38 | 40 | 47 | 228 | 19.0 | 12 | 0 | 34 | 33 | 37 | 39 | 37 | 40 | 220 | 18.3 | 12 | 0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Holland Hill | 18 | | | | | | | | | 19 | | | | | | | | | | 19 | | | | | | | | | |
| | 19 | 18 | 18 | 23 | 22 | 20 | | | | 19 | 20 | 19 | 22 | 20 | 19 | | | | | 19 | 19 | 21 | 19 | 23 | 20 | | | | |
| | 20 | 18 | 18 | 23 | 23 | 20 | | | | 19 | 21 | 19 | 23 | 20 | 20 | | | | | 19 | 20 | 21 | 19 | 23 | 21 | | | | |
| | 20 | 19 | 19 | 24 | 23 | 21 | | | | 20 | 21 | 20 | 23 | 21 | 20 | | | | | 20 | 20 | 22 | 20 | 24 | 21 | | | | |
| | 59 | 55 | 73 | 70 | 68 | 61 | 386 | 20.3 | 19 | 58 | 62 | 77 | 68 | 61 | 59 | 385 | 20.3 | 19 | 0 | 58 | 59 | 64 | 77 | 70 | 62 | 390 | 20.5 | 19 | 0 |
| Jennings | 17 | | 17 | | | | | | | 17 | | 16 | | 18 | | | | | | 18 | | 17 | | | | | | | |
| | 21 | 18 | 20 | 17 | 23 | 24 | | | | 19 | 18 | 19 | 16 | 23 | 18 | | | | | 21 | 20 | 18 | 20 | 17 | 22 | | | | |
| | 21 | 18 | 21 | 17 | 24 | 25 | | | | 20 | 18 | 20 | 17 | 23 | 18 | | | | | 22 | 20 | 18 | 20 | 18 | 23 | | | | |
| | 42 | 53 | 41 | 51 | 47 | 49 | 283 | 20.2 | 14 | 39 | 53 | 39 | 49 | 46 | 54 | 280 | 18.7 | 15 | 1 | 43 | 40 | 54 | 40 | 52 | 45 | 274 | 19.6 | 14 | -1 |
| | 1 student above class size threshold | | | | | | | | | 2 students below class size threshold | | | | | | | | | | | | | | | | | | | |
| McKinley | 17 | | | | | | | | | 17 | | | | | | | | | | 17 | 19 | 20 | 23 | 18 | 21 | | | | |
| | 18 | 17 | 19 | 18 | 21 | 18 | | | | 18 | 19 | 17 | 18 | 21 | 18 | | | | | 17 | 19 | 20 | 23 | 19 | 21 | | | | |
| | 18 | 17 | 19 | 18 | 21 | 18 | | | | 18 | 20 | 17 | 18 | 21 | 18 | | | | | 17 | 19 | 20 | 23 | 19 | 21 | | | | |
| | 18 | 17 | 19 | 18 | 21 | 18 | | | | 18 | 20 | 18 | 19 | 21 | 19 | | | | | 17 | 19 | 20 | 23 | 19 | 21 | | | | |
| | 18 | 17 | 19 | 18 | 21 | 18 | | | | 18 | 20 | 18 | 19 | 21 | 19 | | | | | 18 | 19 | 21 | 23 | 19 | 22 | | | | |
| | 72 | 85 | 76 | 72 | 84 | 72 | 461 | 18.4 | 25 | 72 | 79 | 87 | 74 | 84 | 74 | 470 | 18.8 | 25 | 0 | 69 | 76 | 81 | 92 | 75 | 85 | 478 | 19.9 | 24 | -1 |
| | | | | | | | | | | | | | | | | | | | At class size threshold | | | | | | | | | 1 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | 25 | | |

Class size:
K-2 capt 23; McKinley cap 21
3-5 capt 25; McKinley cap 23

Fairfield Public Schools
Elementary Enrollment and Section Planning, Fiscal Year 2025-26

| | 2024-2025 Adp. Budget | | | | | | | | | | 2024-2025 Actual* | | | | | | | | | | 2025-2026 Projection | | | | | | | | | | | |
|-------------------------|--------------------------------------|-------------|-----------|------------|-------------|-----------|----------|------------|-------------|-----------|--------------------------------------|----|----|----|----|----|----|----------|------|----------|----------------------|--|--|---|---|---|---|---|---|----------|------|----------|
| | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | | | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | Δ from Adp. | | | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections |
| Mill Hill | 21 | | | | | | | | | | 20 | | | | | | | | | | 20 | | | | | | | | | | | |
| | 19 | 20 | 21 | 21 | 23 | 19 | 17 | 19 | 20 | 21 | 21 | 17 | 19 | 18 | 19 | 22 | 21 | 21 | | | | | | | | | | | | | | |
| | 19 | 20 | 21 | 21 | 23 | 20 | 17 | 19 | 21 | 21 | 21 | 18 | 19 | 18 | 20 | 22 | 21 | 21 | | | | | | | | | | | | | | |
| | 20 | 21 | 21 | 21 | 23 | 20 | 17 | 20 | 22 | 21 | 21 | 18 | 19 | 18 | 20 | 23 | 21 | 22 | | | | | | | | | | | | | | |
| | 58 | 61 | 63 | 84 | 69 | 59 | 51 | 58 | 63 | 83 | 63 | 53 | 57 | 54 | 59 | 67 | 83 | 64 | | | | | | | | | | | | | | |
| | 394 | 20.7 | 19 | 371 | 19.5 | 19 | 0 | 384 | 20.2 | 19 | 0 | | | | | | | | | | | | | | | | | | | | | |
| North Stratfield | 21 19 | | | | | | | | | | 19 18 | | | | | | | | | | 20 | | | | | | | | | | | |
| | 20 | 19 | 23 | 21 | 24 | 19 | 21 | 18 | 22 | 20 | 24 | 19 | 21 | 21 | 18 | 22 | 21 | 24 | | | | | | | | | | | | | | |
| | 20 | 20 | 23 | 22 | 24 | 19 | 21 | 18 | 22 | 20 | 24 | 19 | 21 | 22 | 19 | 22 | 21 | 24 | | | | | | | | | | | | | | |
| | 20 | 20 | 23 | 22 | 25 | 19 | 21 | 18 | 22 | 20 | 24 | 19 | 22 | 22 | 19 | 22 | 21 | 24 | | | | | | | | | | | | | | |
| | 60 | 59 | 69 | 86 | 73 | 76 | 63 | 54 | 66 | 79 | 72 | 75 | 64 | 65 | 56 | 66 | 83 | 72 | | | | | | | | | | | | | | |
| | 423 | 21.2 | 20 | 409 | 20.5 | 20 | 0 | 406 | 21.4 | 19 | -1 | | | | | | | | | | | | | | | | | | | | | |
| | At class size threshold | | | | | | | | | | At class size threshold | | | | | | | | | | | | | | | | | | | | | |
| | 1 student above class size threshold | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Osborn Hill | 18 19 23 | | | | | | | | | | 18 18 22 | | | | | | | | | | 17 17 18 21 | | | | | | | | | | | |
| | 22 | 18 | 19 | 24 | 22 | 24 | 22 | 19 | 18 | 23 | 23 | 23 | 17 | 17 | 19 | 25 | 22 | 23 | | | | | | | | | | | | | | |
| | 22 | 19 | 20 | 24 | 22 | 24 | 22 | 19 | 19 | 23 | 23 | 24 | 18 | 18 | 19 | 25 | 22 | 23 | | | | | | | | | | | | | | |
| | 23 | 19 | 20 | 24 | 23 | 24 | 22 | 19 | 19 | 23 | 23 | 24 | 18 | 18 | 19 | 25 | 22 | 23 | | | | | | | | | | | | | | |
| | 67 | 74 | 78 | 95 | 67 | 72 | 66 | 75 | 74 | 91 | 69 | 71 | 70 | 70 | 75 | 75 | 87 | 69 | | | | | | | | | | | | | | |
| | 453 | 21.6 | 21 | 446 | 21.2 | 21 | 0 | 446 | 20.3 | 22 | 1 | | | | | | | | | | | | | | | | | | | | | |
| | At class size threshold | | | | | | | | | | At class size threshold | | | | | | | | | | | | | | | | | | | | | |
| | 1 student above class size threshold | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Riverfield | 20 | | | | | | | | | | 17 21 | | | | | | | | | | 18 21 | | | | | | | | | | | |
| | 19 | 22 | 23 | 20 | 18 | 20 | 18 | 22 | 21 | 21 | 19 | 21 | 20 | 18 | 22 | 22 | 21 | 19 | | | | | | | | | | | | | | |
| | 20 | 22 | 23 | 21 | 19 | 20 | 18 | 22 | 22 | 21 | 19 | 21 | 21 | 19 | 22 | 22 | 21 | 19 | | | | | | | | | | | | | | |
| | 20 | 23 | 23 | 21 | 19 | 21 | 18 | 22 | 22 | 21 | 19 | 21 | 21 | 19 | 22 | 22 | 21 | 20 | | | | | | | | | | | | | | |
| | 59 | 67 | 69 | 82 | 56 | 61 | 71 | 66 | 65 | 84 | 57 | 63 | 62 | 74 | 66 | 66 | 84 | 58 | | | | | | | | | | | | | | |
| | 394 | 20.7 | 19 | 406 | 20.3 | 20 | 1 | 410 | 20.5 | 20 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | At class size threshold | | | | | | | | | | 1 student above class size threshold | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Class size:
K-2 capt 23; McKinley cap 21
3-5 capt 25; McKinley cap 23

Fairfield Public Schools
Elementary Enrollment and Section Planning, Fiscal Year 2025-26

| | 2024-2025 Adp. Budget | | | | | | | | | 2024-2025 Actual* | | | | | | | | | 2025-2026 Projection | | | | | | | | | | | |
|-------------------|--------------------------------------|-----|-----|-----|-----|-----|--------------|--------------------------------------|-----------|--------------------------|-----|-----|-----|------------|--------------------------------------|--------------|-------------|-------------|----------------------|-----|------------|-----------------------|-----|-----|-----|--------------|-------------|-------------|-----------------|--|
| | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | Δ from Adp. | K | 1 | 2 | 3 | 4 | 5 | Students | Avg. | Sections | Δ from Actual | |
| Sherman | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 19 | 17 | 19 | 20 | 23 | 22 | | | | 23 | 19 | 20 | 21 | 22 | 22 | | | | | 18 | 21 | 18 | 19 | 20 | 21 | 21 | | | | |
| | 20 | 18 | 20 | 20 | 23 | 23 | | | | 23 | 20 | 20 | 21 | 22 | 23 | | | | | 21 | 18 | 19 | 20 | 21 | 22 | | | | | |
| | 20 | 18 | 20 | 20 | 23 | 23 | | | | 23 | 20 | 20 | 21 | 22 | 23 | | | | | 21 | 18 | 20 | 20 | 22 | 22 | | | | | |
| | 59 | 53 | 59 | 60 | 69 | 68 | 368 | 20.4 | 18 | 69 | 59 | 60 | 63 | 66 | 68 | 385 | 21.4 | 18 | 0 | 63 | 72 | 58 | 60 | 64 | 65 | 382 | 20.1 | 19 | 1 | |
| | | | | | | | | | | At class size threshold^ | | | | | | | | | 0 | | | | | | | | | | | |
| | | | | | | | | | | ^Did not add section | | | | | | | | | 18 | | | | | | | | | | | |
| Stratfield | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 17 | 16 | 18 | 17 | 19 | 21 | | | | | 16 | 19 | 17 | 19 | 22 | | | | | 17 | | 16 | 19 | 18 | 18 | | | | | |
| | 18 | 16 | 19 | 18 | 19 | 21 | | | | 21 | 16 | 19 | 18 | 19 | 23 | | | | | 17 | 21 | 16 | 19 | 18 | 19 | | | | | |
| | 18 | 17 | 19 | 18 | 19 | 22 | | | | 21 | 16 | 20 | 18 | 19 | 23 | | | | | 18 | 22 | 16 | 19 | 18 | 19 | | | | | |
| | 53 | 49 | 56 | 53 | 57 | 64 | 332 | 18.4 | 18 | 42 | 48 | 58 | 53 | 57 | 68 | 326 | 19.2 | 17 | -1 | 52 | 43 | 48 | 57 | 54 | 56 | 310 | 18.2 | 17 | 0 | |
| | 619 | 654 | 672 | 761 | 682 | 692 | 4,080 | | | 617 | 647 | 681 | 751 | 669 | 688 | 4,053 | | (27) | Students | 628 | 644 | 653 | 694 | 757 | 669 | 4,045 | | (35) | Students | |
| Sections | 2024-2025 Projection | | | | | | | 2024-2025 Actual | | | | | | | 2025-2026 Projection | | | | | | | | | | | | | | | |
| | K | 1 | 2 | 3 | 4 | 5 | Total | K | 1 | 2 | 3 | 4 | 5 | Total | K | 1 | 2 | 3 | 4 | 5 | Total | | | | | | | | | |
| | 32 | 35 | 34 | 37 | 32 | 33 | 203 | 32 | 34 | 35 | 37 | 32 | 34 | 204 | 33 | 34 | 34 | 33 | 37 | 32 | 203 | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 ^ | 0 | 0 | 0 | 0 | 0 | 0 | 0 ^ | 0 | 0 | 0 | 2 | 0 | 0 | 2 | | | | | | | | | |
| | 32 | 35 | 34 | 37 | 32 | 33 | 203 | 32 | 34 | 35 | 37 | 32 | 34 | 204 | 33 | 34 | 34 | 35 | 37 | 32 | 205 | Net Δ from ADP Bud~ 2 | | | | | | | | |
| | One below class size threshold | | | | | | | One below class size threshold | | | | | | | One below class size threshold | | | | | | | | | | | | | | | |
| | At class size threshold | | | | | | | At class size threshold | | | | | | | At class size threshold | | | | | | | | | | | | | | | |
| | One above class size threshold | | | | | | | One above class size threshold | | | | | | | One above class size threshold | | | | | | | | | | | | | | | |
| | Potential changes to budget sections | | | | | | | Potential changes to budget sections | | | | | | | Potential changes to budget sections | | | | | | | | | | | | | | | |

Notes: We originally planned for 203 sections in FY2024-25. Due to class enrollment, we are running 204 sections. In FY2025-26, we are planning for 205 sections.

*As of 10/1/2024

^At time of planning; zeroed out because the additional FTE did not get added to budget

~Net change from Actual is +1 (from 204 to 205)

Fairfield Public Schools
High School Class Sizes - Fiscal Year 2025-26

FAIRFIELD LUDLOWE HIGH SCHOOL

| Subject | Sections | | Total Sections | Total Students | Avg. | Sections | | |
|----------------|-----------|------------|----------------|----------------|-------------|-----------|-----------|----------|
| | Semester | Full Year | | | | <15 | >24 | >28 |
| English | 25 | 60 | 85 | 1,625 | 19.1 | 9 | 9 | 0 |
| Social Studies | 22 | 62 | 84 | 1,690 | 20.1 | 10 | 14 | 0 |
| Math | 12 | 67 | 79 | 1,476 | 18.7 | 10 | 5 | 0 |
| Science | 27 | 61 | 88 | 1,655 | 18.8 | 18 | 0 | 0 |
| World Language | 0 | 66 | 66 | 1,119 | 17.0 | 12 | 1 | 0 |
| TOTAL | 86 | 316 | 402 | 7,565 | 18.7 | 59 | 29 | 0 |

FAIRFIELD WARDE HIGH SCHOOL

| SUBJECT | Sections | | Total Sections | Total Students | Avg. | Sections | | |
|----------------|-----------|------------|----------------|----------------|-------------|-----------|-----------|----------|
| | Semester | Full Year | | | | <15 | >24 | >28 |
| English | 26 | 56 | 82 | 1,555 | 19.0 | 15 | 15 | 0 |
| Social Studies | 24 | 56 | 80 | 1,571 | 19.6 | 14 | 15 | 0 |
| Math | 8 | 66 | 74 | 1,397 | 18.9 | 13 | 4 | 0 |
| Science | 26 | 61 | 87 | 1,554 | 17.9 | 24 | 0 | 0 |
| World Language | 0 | 62 | 62 | 1,042 | 16.8 | 14 | 1 | 0 |
| TOTAL | 84 | 301 | 385 | 7,119 | 18.5 | 80 | 35 | 0 |

Fairfield Public Schools
High School Class Sizes - Fiscal Year 2025-26

Explanation for class sizes under 15:

High school classes may occasionally have fewer than 15 students during any given class period due to one or more of the following reasons:

Culminating Courses: These are the final courses in a sequence, such as the last year of a World Language program.

Advanced Placement (AP) Classes: AP classes may have smaller enrollments due to their specialized nature and rigorous academic demands.

Scheduling Constraints: a) Balanced Core Course Sections: For courses with multiple sections, class sizes can vary. For example, an English course with 240 students spread across 11 sections might average 23 students per class, with one section accommodating the remaining 10 students; b) Student Course Conflicts: A course may have sufficient interest to create two sections, but scheduling conflicts with other classes can lead to uneven enrollment, such as one section with 14 students and another with 26.

New Course Offerings: New courses often have low initial enrollment until awareness grows and student interest increases. Some courses with insufficient enrollment are canceled, and not every course listed in the Program of Studies runs annually at each high school.

Elective Course Enrollment Fluctuations: Elective courses may experience fluctuating enrollment from year to year. Canceling introductory courses with lower enrollments can jeopardize the entire program, as students would lose the opportunity to advance to higher levels.

World Language Course Load: World Language teachers have a lower contractual student load compared to teachers of other core subjects, who typically teach five sections.

Math Intervention Courses: Math courses providing targeted intervention for students with greater academic needs are capped at 12 students to ensure the necessary level of support.

MLL Courses at Warde: Multilingual Learner (MLL) courses at FWHS are intentionally kept under 15 students to meet the needs of students developing English language proficiency.

Fairfield Public Schools
Middle School Class Sizes - Fiscal Year 2025-26

FAIRFIELD WOODS MIDDLE SCHOOL^

| Subject/Grade | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 21 | 20 | 17 | 11 | 12 | 12 | 15 | 17 | 15 |
| Mathematics | 20 | 22 | 21 | 12 | 14 | 13 | 14 | 18 | 17 |
| Science | 19 | 22 | 18 | 11 | 12 | 8 | 15 | 17 | 15 |
| Social Studies | 20 | 20 | 19 | 11 | 13 | 11 | 15 | 17 | 14 |
| World Language | 22 | 22 | 22 | 14 | 16 | 15 | 16 | 20 | 18 |

ROGER LUDLOWE MIDDLE SCHOOL^

| Subject/Grade | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 21 | 19 | 19 | 15 | 13 | 11 | 17 | 17 | 17 |
| Mathematics | 19 | 23 | 28 | 13 | 11 | 13 | 16 | 17 | 17 |
| Science | 22 | 20 | 20 | 15 | 13 | 12 | 17 | 17 | 17 |
| Social Studies | 22 | 19 | 22 | 14 | 13 | 12 | 17 | 17 | 17 |
| World Language | 19 | 21 | 23 | 10 | 8 | 10 | 16 | 17 | 16 |

TOMLINSON MIDDLE SCHOOL^

| Subject/Grade | Largest | | | Smallest | | | Average | | |
|----------------|---------|----|----|----------|----|----|---------|----|----|
| | 6 | 7 | 8 | 6 | 7 | 8 | 6 | 7 | 8 |
| Language Arts | 23 | 19 | 24 | 17 | 14 | 16 | 20 | 17 | 21 |
| Mathematics | 25 | 24 | 24 | 12 | 10 | 13 | 19 | 17 | 20 |
| Science | 23 | 19 | 24 | 15 | 14 | 15 | 19 | 17 | 21 |
| Social Studies | 22 | 19 | 24 | 16 | 13 | 17 | 20 | 17 | 21 |
| World Language | 23 | 23 | 23 | 14 | 11 | 10 | 20 | 17 | 17 |

^Enrollment data as of December 2024

Explanation for classes under 15:

Math Placement: Variations in class sizes for math courses occur due to specific math placements, particularly for double-accelerated students.

World Language Enrollment: Smaller World Language class sizes result from enrollment numbers and teacher assignment caps. For example, a total of 110 students instead of 124 may be split across sections, especially in French, where teachers cover multiple grades. Additionally, scheduling constraints for cross-grade level courses may limit class sizes.

Impact on Core Classes:

Variations in Math and World Language sections can affect other team-based core classes, such as Language Arts, Science, and Social Studies, leading to smaller class sizes in those subjects as well.

Fairfield Public Schools
Class Size/Teacher Load, Fiscal Year 2025-26

| Type | Staffing | Policy/Regulation |
|--|---|---|
| Elementary Class Size | Elementary (except McKinley): Grade K-2: max of 23; Grades 3-5: max of 25 McKinley Elementary School: Grades K-2: max of 21; Grades 3-5: max of 23 | 6151: Board/Admin policy noted in Collective Bargaining Agreement Part 2, p.70 |
| Elementary Class Size: Special Education, Intensive or Self Contained, Resource Room | “not more than 10” students | 4.1.4: Board/Admin policy noted in Collective Bargaining Agreement |
| Elementary Specialist Staffing: Art, Music, Physical Education, World Language | A full-time (1.0 FTE) Elementary Art or World Language teacher teaches 25.8 hours in a six-day cycle. Teaching hours are reduced proportionally based on FTE status. <i>For example, a 0.1 FTE teacher has a 2.15-hour weekly teaching load.</i> | 4.1.4: Contractual Language p.7 |
| Elementary Specialist Staffing: Band, Strings, World Language, School Psychologist, Social Worker | Band: FTE determined by the number of students electing to take band in GR5 Strings: FTE for Strings is based on the number of GR 4 and 5 students enrolled in instrumental lessons School Psychologist: 1.0 FTE per school SW: Staffing based on school size and student needs; .2 per school WL: FTE is determined by the number of class sections | District Past Practice |
| Elementary Support Staffing: Assistant Principal, Language Arts Specialist, Library Media Specialist, Math/Science Teacher, Multilingual Learner Teacher (MLL), STEAM/Gifted | AP: 1.0 FTE per school LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools > 350 students LMS: 1.0 FTE per school MST: 1.0 FTE per school MLL, STEAM, Gifted: FTE assigned according to student need | District Past Practice |
| Middle School Class Size | Grade 6: A class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; When class size in grades 3-6 exceeds 35, the class may be divided, or a teaching assistant provided. Secondary class size shall not exceed 35 for normal operations.(Grades 6- 8): For normal class instruction, a class not exceeding 25 students is desirable | Board/Admin policy noted in Collective Bargaining Agreement Part 2, p.56 and 6151(b): Board/Admin |
| Middle School Class Size: Special Education Intensive, Special Education Resource Room | “not more than 10” students (Intensive) “not more than 20” students (Resource Room) | 4.3.4: Board/Admin Policy noted in Collective Bargaining Agreement |
| Middle School Class Size: Community Approach | When students are organized in communities, the size of the community shall not exceed 120 | 4.2.1: Contractual Language, p.7 |
| Middle School Support Staff: Multilingual Learners (MLL), School Psychologist, Social Worker (SW) | MLL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size | District Past Practice |

Fairfield Public Schools
Class Size/Teacher Load, Fiscal Year 2025-26

| <u>Type</u> | <u>Staffing</u> | <u>Policy/Regulation</u> |
|--|---|---|
| Middle School Unified Arts/Specials: Art, Computer, Family & Consumer Science (FCS), Health, Music, P.E., Tech. Ed., World Language (WL) | Art: 120 students Computer and World Language: 110 students Health: 125 students per day Home Economics: 90 students (Lab); 120 students (Non-Lab) Ind. Arts/Tech.: Shop: 90 students; Drafting: 120 students Music: General: 150 students; Theory, History & Appreciation: 120 students (30 per class); Band, Orchestra, Chorus:(no more than 5 assigned periods) P.E.: 150 students per day | 4.2.2: Contractual Language, p.7 |
| Middle School Counselors | One counselor per grade 250 students per counselor | Contractual Language, p.8 |
| High School Class Size | Secondary Class Size shall not exceed 25 for normal class operation. | 6151: Board/Admin policy |
| High School Student Load/Class Size | Art, Business Ed, Math, and Social Studies: 125 students per teacher English and Foreign Language: 110 students per teacher Counselor: 250 students per teacher Health: 130 per day Home Economics Lab: 95 students per teacher Home Economics Non-Lab: 125 students per teacher Industrial Arts/Tech. Ed. Shop: 95 students per teacher Drafting: 125 students per teacher Music: General: 155 students per teacher Theory, History & Appreciation: 125 (30 per class) Band, Orchestra, Choir, Chorus: No more than 5 assigned periods P.E.: 155 per day Science: 110/Lab 24 per class | 4.3.1: Contractual Language, p. 9 & 10 |
| High School Teacher Class Loads | English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period | District Past Practice |
| High School Class Size: Special Education-Intensive, Special Education-Resource Room | “not more than 12” students (Intensive) “not more than 25” students (Resource Room) | 4.3.4: Board/Adm Policy noted in Collective Bargaining Agreement, Part 2, p. 57 |
| High School Counselor | 250 students per counselor maximum, 3 counselors assigned to each House | Contractual Language, p. 8 |
| High School Support Staff: Multilingual Language Learners (MLL), School Psychologist, Social Worker (SW) | MLL: FTE assigned according to student need Psych.: Staffing based on building need SW: Staffing based on school size | District Past Practice |

Fairfield Public Schools
Collective Bargaining Summary, Fiscal Year 2025-26

Fairfield Education Association (FEA) - Teachers

| | |
|-------------|---|
| 2019 - 2020 | 2.92% |
| 2020 - 2021 | 3.52% |
| 2021 - 2022 | 2.78% |
| 2022 - 2023 | 2.85% |
| 2023 - 2024 | 2.73% |
| 2024 - 2025 | 4.58% 3 Year contract settled December 2023* |
| 2025-2026 | 4.43% |

Fairfield Association of Education Office Professionals (FAEOP) - Secretaries

| | |
|-------------|--|
| 2019 - 2020 | 2.50% |
| 2020 - 2021 | 2.95% |
| 2021 - 2022 | 2.57% |
| 2022 - 2023 | 1.98% |
| 2023 - 2024 | 2.00% 3-year contract settled March 2024 |
| 2024 - 2025 | 1.75% <i>GW to empls at top step, step advmnt; no GWI to empls on step</i> |
| 2025-2026 | 1.75% <i>GW to empls at top step, step advmnt; no GWI to empls on step</i> |

Fairfield School Administrators Association (FSAA) - Administrators

| | |
|-------------|---|
| 2019 - 2020 | 2.60% |
| 2020 - 2021 | 1.94% |
| 2021 - 2022 | 2.07% |
| 2022 - 2023 | 2.53% |
| 2023 - 2024 | 2.50% |
| 2024 - 2025 | 3.27% |
| 2025-2026 | 3.00% <i>plus step</i> 3-Year Contract Settled December 2024 |

Civil Service Employees Association (CSEA) - Paraprofessionals

| | |
|-------------|--|
| 2019- 2020 | 4.27% |
| 2020 - 2021 | 1.00% |
| 2021 - 2022 | 4.53% |
| 2022 - 2023 | 6.80% |
| 2023 - 2024 | 2.71% |
| 2024-2025 | 2.50% 3-year contract settled August 2024 |
| 2025-2026 | 2.50% |

United Public Service Employees Union (UPSEU) - Custodial/Maintenance

| | |
|-------------|--|
| 2019 - 2020 | 2.74% |
| 2020 - 2021 | 2.00% |
| 2021 - 2022 | 2.00% |
| 2022 - 2023 | 2.25% <i>plus step</i> |
| 2023 - 2024 | 2.25% <i>plus step</i> |
| 2024 - 2025 | 2.25% <i>plus step</i> |
| 2025-2026 | TBD Contract expires in June 2025 |

Amer. Fed of St., County & Municipal Employees (AFSCME) - Spec. Ed. Trainers

| | |
|-------------|---|
| 2019 - 2020 | 2.00% |
| 2020 - 2021 | 2.25% |
| 2021 - 2022 | 2.25% |
| 2022 - 2023 | 3.50% 3-year contract settled May 2024 |
| 2023 - 2024 | 3.75% |
| 2024 - 2025 | 3.80% |
| 2025-2026 | TBD Contract expires in June 2025 |

Certified bargaining units, including teachers and administrators, must adhere to strict statutory negotiation timelines. If the District cannot reach an agreement with these units before the deadline, the process requires binding interest arbitration. Non-certified bargaining units are not bound by these statutory timelines, allowing for extended negotiation periods. These funds are held in reserve in a wage and benefit fund.

Teachers: Effective July 2024: All advanced one step; teachers previously on steps 1-4 advanced directly to step 5 (steps 1-4 were eliminated). A new penultimate step was added; step 18 was increased by \$2,000. The contract impacts the proposed budget for FY2025-26 as many teachers are moving into a new lane as the result of additional education. In addition all employees advance one step effective FY2026 and a 2.25% GWI is applied to all.

Paraeducators: Effective July 1, 2023, employees on Levels 1 through 5 of the current salary schedule, as well as all new hires (previously earning between \$18.00 and \$20.02 per hour), were placed into new Level 1 at a rate of \$24.26 per hour. Employees on Levels 6, 8, 9, and 10 (previously earning \$21.26 per hour) were placed into new Levels 2, 3, 4, and 5 at hourly rates of \$25.26, \$29.37, \$30.54, and \$31.78, respectively. The new contract, settled in August 2024, adds a 2.5% General Wage Increase (GWI) to these mid-contract rates.

Fairfield Public Schools
Budget - Staffing Changes, Fiscal Year 2025-26

| | Current Yr/ Enroll | SUPT BUDGET | Budget to Budget |
|--|-----------------------|----------------|---------------------|
| Certified and Certified Support (101) | | | |
| Elementary/ECC | | | |
| General Instruction K-5 | 0.80 | 1.00 | 1.80 |
| Gifted | - | 1.00 | 1.00 |
| Specials | 0.30 | - | 0.30 |
| Elementary Health Spec. | (0.30) | | (0.30) |
| | 0.80 | 2.00 | 2.80 |
| Middle School | | | |
| Enrollment Adjustments | 0.10 | - | 0.10 |
| | 0.10 | - | 0.10 |
| High School | | | |
| Hum. Coach/MTSS Lit Ld.Tchr. | 2.00 | - | 2.00 |
| ASL adjustment (see Non Cert) | (1.00) | - | (1.00) |
| Enrollment Adjustments | (4.83) | - | (4.83) |
| | (3.83) | - | (3.83) |
| Special Education/PPS | | | |
| Special Ed - Elementary | (0.40) | - | (0.40) |
| Special Ed - Middle School | 1.00 | - | 1.00 |
| Special Ed - High School | 0.20 | - | 0.20 |
| Student Support - Elementary | 2.35 | - | 2.35 |
| | 3.15 | - | 3.15 |
| Subtotal Certified | 0.22 | 2.00 | 2.22 |
| Certified Support (103) | | | |
| Psych/Counselor and SW | (2.00) | - | (2.00) |
| Social Worker | 3.70 | (1.40) | 2.30 |
| Subtotal Certified Support | 1.70 | (1.40) | 0.30 |

| | Current Yr/ Enroll | SUPT BUDGET | Budget to Budget |
|---|-----------------------|----------------|---------------------|
| School Administration (105) | | | |
| Correction for Prog. Dir. | 1.00 | (1.00) | - |
| Subtotal Administration | 1.00 | (1.00) | - |
| Support Staff and Central Admin /Non Cert (109, 111, 117, 121) | | | |
| Accounting Coordinator | (1.00) | - | (1.00) |
| Transportation Sec | 1.00 | - | 1.00 |
| ASL (see Cert) | 0.40 | | 0.40 |
| Athletic Trainer | 2.00 | - | 2.00 |
| Info Tech - Analyst & Comp Tech | (2.00) | - | (2.00) |
| Tech Specialist (Maint.) | 1.00 | - | 1.00 |
| Maintenance Driver | (1.00) | - | (1.00) |
| SLP | (1.00) | - | (1.00) |
| Security | (1.00) | - | (1.00) |
| Teacher Resident | (1.00) | - | (1.00) |
| | (2.60) | - | (2.60) |
| Paraprofessional Staff / SE Trainers (113, 125) | | | |
| Para - Elementary | (4.60) | - | (4.60) |
| Para - CPP/ECC | 12.00 | - | 12.00 |
| Para - SPED - reclass | (9.20) | - | (9.20) |
| Para - MLL | 2.00 | - | 2.00 |
| SE Trainer | (1.00) | - | (1.00) |
| | (0.80) | - | (0.80) |
| Subtotal Non Certified | (3.40) | - | (3.40) |
| Part Time | 0.10 | - | 0.10 |
| TOTAL STAFFING CHANGES | (0.38) | (0.40) | (0.78) |

The Superintendent's proposed budget reflects a net decrease of 0.78 FTE, achieved through strategic adjustments: Additional elementary sections were added based on actual and projected enrollment, while middle and high school staffing was adjusted to reflect actual student counts at the start of the year. Two high school positions were restructured into specialized roles to enhance instructional support: Humanities Coach (1.0 FTE) and MTSS Literacy Lead Teacher (1.0 FTE). Psychologist and Social Worker positions were adjusted on a one year basis to reflect student need. Support staff decreased by 2.6 FTE, and includes the conversion of two Athletic Directors from contracted roles. Paraeducator and Special Education Trainer staffing decreased by 0.8 FTE through the reallocation of building-based paraeducators. This careful reallocation of staffing ensures that no additional FTE resources are added while continuing to meet the district's instructional and support needs.

Fairfield Public Schools
FY 2025-2026 Board of Education Proposed Budget
Total Staffing

| | FY2023-24 Actual | FY2024-25 | | FY2025-26 | Budget to Budget (B-A) |
|----------------------|---------------------|-----------------|------------------|-----------------|---------------------------|
| | | Budget (A) | Current Modified | Budget (B) | |
| Certified: | | | | | |
| BOE | | 1,063.58 | 1,066.50 | 1,066.10 | 2.52 |
| Grants | | 16.15 | 16.80 | 16.67 | 0.52 |
| <i>Certified</i> | - | 1,079.73 | 1,083.30 | 1,082.77 | 3.04 |
| Non-Certified: | | | | | |
| BOE | | 457.33 | 453.93 | 453.93 | (3.40) |
| Grants | | 33.75 | 31.40 | 31.60 | (2.15) |
| PT (hourly) | | 13.40 | 13.50 | 13.50 | 0.10 |
| <i>Non-Certified</i> | - | 504.48 | 498.83 | 499.03 | (5.45) |
| Total Staff | - | 1,584.19 | 1,582.12 | 1,581.79 | (2.41) |
| Full time | - | 1,520.90 | 1,520.43 | 1,520.03 | (0.88) |
| PT (hourly) | - | 13.40 | 13.50 | 13.50 | 0.10 |
| <i>BOE Operating</i> | - | 1,534.30 | 1,533.93 | 1,533.53 | (0.78) |
| Grants | - | 49.90 | 48.20 | 48.27 | (1.63) |
| Total Staff | - | 1,584.20 | 1,582.13 | 1,581.80 | (2.41) |

Fairfield Public Schools
FY 2025-2026 Board of Education Proposed Budget
Total Staffing by Funding Source

| FTE by Object Code: | 2024-25 Adopted Budget | | | 2024-25 Current Modified | | | 2025-26 Budget | | |
|----------------------------------|------------------------|--------------|----------------|--------------------------|--------------|----------------|----------------|--------------|----------------|
| | BOE | Grants | Total | BOE | Grants | Total | BOE | Grants | Total |
| 101 TEACHING STAFF | 914.68 | 12.75 | 927.43 | 914.90 | 12.60 | 927.50 | 916.90 | 12.60 | 929.50 |
| 103 CERTIFIED SUPPORT STAFF | 96.10 | 3.20 | 99.30 | 97.80 | 4.00 | 101.80 | 96.40 | 3.90 | 100.30 |
| Sub-Total 101 & 103 | 1010.78 | 15.95 | 1026.73 | 1012.70 | 16.60 | 1029.30 | 1013.30 | 16.50 | 1029.80 |
| 105 SCHOOL ADMINISTRATION | 52.80 | 0.20 | 53.00 | 53.80 | 0.20 | 54.00 | 52.80 | 0.17 | 52.97 |
| 107 CENTRAL ADMINISTRATION | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Sub-Total 105 & 107 | 58.80 | 0.20 | 59.00 | 59.80 | 0.20 | 60.00 | 58.80 | 0.17 | 58.97 |
| SUB-TOTAL CERTIFIED STAFF | 1069.58 | 16.15 | 1085.73 | 1072.50 | 16.80 | 1089.30 | 1072.10 | 16.67 | 1088.77 |
| 109 DIRECTOR/SUPER/MANAGER | 5.63 | 0.00 | 5.63 | 5.63 | 0.10 | 5.73 | 5.63 | 0.10 | 5.73 |
| 111 SECRETARIAL/CLERICAL STAFF | 73.90 | 0.60 | 74.50 | 74.90 | 1.10 | 76.00 | 74.90 | 1.10 | 76.00 |
| 113 PARAPROFESSIONAL STAFF | 204.40 | 31.70 | 236.10 | 204.60 | 29.20 | 233.80 | 204.60 | 29.40 | 234.00 |
| 115 CUSTODIAL STAFF | 77.00 | 0.00 | 77.00 | 77.00 | 0.00 | 77.00 | 77.00 | 0.00 | 77.00 |
| 117 MAINTENANCE STAFF | 15.00 | 0.00 | 15.00 | 14.00 | 0.00 | 14.00 | 14.00 | 0.00 | 14.00 |
| 121 SUPPORT STAFF | 49.40 | 1.45 | 50.85 | 46.80 | 1.00 | 47.80 | 46.80 | 1.00 | 47.80 |
| 125 SE TRAINERS | 26.00 | 0.00 | 26.00 | 25.00 | 0.00 | 25.00 | 25.00 | 0.00 | 25.00 |
| 129 PART-TIME | 13.40 | 0.00 | 13.40 | 13.50 | 0.00 | 13.50 | 13.50 | 0.00 | 13.50 |
| SUB-TOTAL OTHER STAFF | 464.73 | 33.75 | 498.48 | 461.43 | 31.40 | 492.83 | 461.43 | 31.60 | 493.03 |

| | | | | | | | | | |
|------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
| TOTAL POSITIONS | 1534.30 | 49.90 | 1584.20 | 1533.93 | 48.20 | 1582.12 | 1533.53 | 48.27 | 1581.79 |
|------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|

Fairfield Public Schools
Curriculum Renewal Calendar, Fiscal Year 2025-26

| Subject | Grade | 24-25 | 25-26 | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 | 31-32 | 32-33 | 33-34 |
|---|-------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|
| Music | PK-12 | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement |
| Science | PK-12 | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement |
| STEAM | K-5 | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement |
| Art | PK-12 | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement |
| Health | PK-12 | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement |
| Physical Education | PK-12 | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement |
| Math | PK-12 | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement |
| Developmental Guidance (6-12) | 6-12 | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement |
| English Language Arts | PK-12 | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve |
| Business | 9-12 | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve | Professional Learning |
| Technology Ed | 6-12 | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review | Revise and Approve |
| Library Media /Video (9-12)/ Computer Applications | K-12 | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review |
| World Language | 3-12 | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input | Review |
| Social Studies | PK-12 | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement | Status Update/Input |
| Family Consumer Science | 6-12 | Status Update/Input | Review | Revise and Approve | Professional Learning | Implement | Implement | Implement | Implement | Implement | Implement |

Phases of Curriculum Implementation

Review: Staff members evaluate the curriculum to ensure alignment with the State of Connecticut’s adopted curricular expectations, standards, and the fulfillment of student learning goals.

Revise and Approve: Based on findings from the review process and input received, the curriculum is updated and presented to the Board of Education for approval.

Professional Learning: Staff participate in professional learning opportunities to prepare for the implementation of the updated curriculum and to effectively address the needs of all students.

Implement: The approved curriculum is implemented with the necessary resources. Staff continue to engage in professional development to support ongoing student learning.

Status Update/Input: The Board of Education receives a presentation highlighting curricular progress, instructional updates, and successes of students and staff. Feedback is collected to inform the next curriculum revision cycle in alignment with BOE Policy 6140.

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Fairfield Public Schools
Instructional Program Implementation, Fiscal Year 2025-26

| Department | Grade Level | Professional Development | Curriculum Development | Text & Materials | Detail |
|-------------------------|-------------|--------------------------|------------------------|------------------|--|
| ART | PK-12 | \$ 6,172.00 | \$ 1,025.00 | \$ 6,850.00 | PD - NAEA Conference/travel; Visiting artist professional development Curriculum - Modifications to implementation plans Materials - Art award fees; Art show rental, signage, permits, & safety costs |
| LANGUAGE ARTS | PK-5 | \$ 40,740.00 | \$ 23,040.00 | \$ 31,395.00 | PD - School Based Literacy Teams; Tiered Intervention PD; DLT Literacy Planning Curriculum - MTSS Summer Work Materials - HMH Decodables & Core Classroom (adtnl sections); HD Word Digital Access |
| LANGUAGE ARTS | 6-12 | \$ 1,500.00 | \$ - | \$ 59,542.00 | PD - NCTE Conference/Membership Materials - Spire; Cubed 3 Access; HD Word Digital Access; Trade Books (6-12) |
| WORLD LANGUAGE | 3-5 | \$ 2,420.00 | \$ 2,160.00 | \$ 2,950.00 | PD -CT COLT/ ACTFL/ NECTFL Curriculum - Curriculum Implementation Guide Writing Materials - Scholastic Magazine; Rockalingua |
| WORLD LANGUAGE | 6-12 | \$ 6,250.00 | \$ 18,000.00 | \$ 605,627.00 | PD - CT COLT/ ACTFL/ NECTFL Curriculum - Curriculum Implementation Guide Writing Materials - Spanish, French, Latin, Italian, & M&arin Textbook Resources |
| HEALTH/PE | PK-12 | \$ 5,730.00 | \$ 4,800.00 | \$ 8,700.00 | PD - Project Adventure Training; CAAHPE Membership; Conference Registration; Train the Trainer CPR/AED Curriculum - Curriculum Implementation Guide Writing Materials - CAAHPE memberships; CPR/AED Training/ certification; Mile run bus fees |
| FAMILY CONSUMER SCIENCE | 6-12 | \$ 6,400.00 | \$ - | \$ 4,832.00 | PD - Content Area Professional Development Materials - ECE Online Text; Serv Safe Student Testing; Work Tables; Sewing Machine |
| TECHNOLOGY EDUCATION | 7-12 | \$ - | \$ 4,950.00 | \$ 11,096.00 | Curriculum - Ongoing Curriculum Implementation Writing Materials - Automotive Text Renewal |
| BUSINESS EDUCATION | 9-12 | \$ - | \$ 2,100.00 | \$ 8,100.00 | Curriculum - Implementation guides for Advertising, Intl Bus. & oth. courses as needed. Text/Materials - DECA & FBLA conference registration & registration including travel; FBLA conference registration |
| MATH | PK-5 | \$ 1,595.00 | \$ 4,800.00 | \$ 12,134.00 | PD - NCTM Conf./Reg; Curriculum - Common Assessments (gr. 5); Materials - Math Manipulatives; Make Math Moments; Curriculum Resources |
| MATH | 6-12 | \$ 1,595.00 | \$ 29,450.00 | \$ 34,887.00 | PD - NCTM Conf./Reg Curriculum - Implementation Guide Summer Work (Geometry; Alg. 1 & 2; Precalculus; TPA; Math 6, Pre-Algebra, Precalculus Materials - Online Renewals - Calculus, Multivariable Calculus, AP Statistics |
| MUSIC | PK-12 | \$ 8,200.00 | \$ 1,200.00 | \$ 52,405.00 | PD - CAAA workshops; ACDA Workshop; ASTA Strings Workshop; CMEA Conference; Curriculum - Guitar Studio/ Musical Theater Implementation Guides Materials - Conductor & Accompanist Fees, Piano Tunings & Replacements; Music Lit. & Supplies; Transportation; Printing; Instrument supplies; Sheet Music; Band Supplies |

Fairfield Public Schools
Instructional Program Implementation, Fiscal Year 2025-26

| Department | Grade Level | Professional Development | Curriculum Development | Text & Materials | Detail |
|-------------------------------|-------------|--------------------------|------------------------|------------------|--|
| SCIENCE | PK-5 | \$ - | \$ 6,000.00 | \$ 33,339.00 | Curriculum - Common Assessments (Grade 2, 3) Materials - Grades K-5 Consumable Kits |
| SCIENCE | 6-12 | \$ 5,250.00 | \$ 1,960.00 | \$ 77,740.00 | PD - AP training; Conferences; NSTA Registration/Conf. Curriculum - Common Assessments (Chemistry) Materials - Digital License Renewal (AP Biology; AP Chemistry; AP Environmental Science); Vernier Dynamic Systems; Transportation |
| STEAM | K-5 | \$ 995.00 | \$ - | \$ 6,439.00 | PD - Spike PD for STEAM Teachers Materials - Ozobots; CT Invention Convention Fees |
| SOCIAL STUDIES | PK-12 | \$ 4,800.00 | \$ 24,960.00 | \$ 124,020.00 | PD - NCSS Registration/Conference; Teacher PD Requests Curriculum - Finalize curriculum documents for review K-12 Materials - Fairfield Museum Fee & Transportation; Online Text Renewals - gap year until curriculum review |
| ELL | PK-12 | \$ 680.00 | \$ 13,500.00 | \$ 17,385.00 | PD - CAPPEL Membership; Conferences Curriculum - Professional Learning Consultant Materials - Language Magazine; Supplementary Digital Programming; Core Programming Secondary Resource |
| INSTRUCTIONAL IMPROVEMENT | PK-12 | \$ 177,600.00 | \$ 93,600.00 | \$ 65,800.00 | PD - CES Leadership Institutes; Title IX training; Administrative Training; Misc. Conferences; RYASAP Restorative Practices; TEAM/New Teacher Training; Curriculum - Curriculum development hours; Art shows; School Improvement Planning; Kindergarten Assessment Materials - Kindergarten orientation books & transportation; Play-based learning ; Meeting refreshments; Convocation; Conf. Travel; Meeting Supplies/Refreshments |
| INSTRUCTIONAL DUES/FEES | PK-12 | \$ - | \$ - | \$ 16,616.00 | Materials - CAPSS District Fees; ASCD; Partners for Educational Leadership Membership; Southern CT Superintendent Association; Marshall Memo; AASA; NAESP; NASSP |
| LIBRARY MEDIA | PK-12 | \$ 4,300.00 | \$ 13,080.00 | \$ 98,949.00 | PD - Conference attendance; CASL & CLC Memberships Curriculum - Curriculum Implementation Guide Writing Materials - Nutmeg Books for all levels; Author Visits, HS Journalism/Video Texts, Elementary Trade Books, Teacher Professional Books |
| MILL RIVER SUPPLIES/MATERIALS | G3-7 | \$ - | \$ - | \$ 30,625.00 | Grade 5 - Groundwater & Ecosystem Lab; Grade 4 - Erosion; Grade 2 - Biodiversity Lab; Grade 7 - Estuary Experience |
| GIFTED/TALENTED | 3-8 | \$ - | \$ - | \$ 27,834.00 | CoGat & NNAT3 Assessment; NAGC Membership; Field Trips; Misc. Supplies (e.g., clay, owl pellets) |
| ASSESSMENTS | PK-12 | \$ - | \$ - | \$ 201,700.00 | PSAT-9, PSAT 10, & 11; World Language STAMP; District Screeners - NWEA & Acadience; Kindergarten Screener - DIAL |

Fairfield Public Schools
Out of District Placements, Fiscal Year 2025-26

| OUT OF DISTRICT PLACEMENTS | TUITION | |
|---|--------------------|----------------------|
| | Projected Students | Projected Tuition |
| Collaborative Programs | 5 | \$ 425,461 |
| Specialized Private Schools | 67 | \$ 8,988,139 |
| State-Placed | 0 | \$ - |
| | 72 | \$ 9,413,600 |
| Settlement/Unilateral Placement | 45 | \$ 2,704,794 |
| Gross Projected Tuition | 117 | \$ 12,118,394 |
| Revenue - Out of Town Tuition (OTT) | | \$ 100,000 |
| Revenue - State Excess Cost Reimbursement | | \$ 2,420,000 |
| Total Projected Revenue | | \$ 2,520,000 |
| Net Projected Costs | | \$ 9,598,394 |

Out-of-district placements occur when a school district, through the Individualized Education Program (IEP) process, determines it cannot provide the necessary services to meet a student's unique needs within the district. These placements may include collaborative programs shared by multiple districts, specialized private schools, or residential and therapeutic programs for students placed by state agencies such as the Department of Children and Families (DCF) or the Department of Developmental Services (DDS).

Placements can also result from legal agreements, such as:

Settlements: Reached between parents/guardians and the district to avoid formal legal action. These legally binding agreements often result in the district covering the cost of out-of-district programs.

Unilateral Placements: When parents believe the district failed to provide a Free Appropriate Public Education (FAPE), they may place their child in a private program without the district's consent and seek reimbursement through a legal process.

Special education costs for tuition, transportation, and services are typically covered by the sending district, with eligible costs reimbursed through the excess cost grant. Districts are reimbursed for expenses exceeding 4.5 times the prior year's per-pupil expenditure for district-initiated placements, while state-initiated placements are fully reimbursed for costs beyond the per-pupil rate. The state sets a reimbursement cap, currently at 68.5%, with payments made in February and May.

The amount of revenue FPS anticipates has been declining due to a cap on the Excess Cost reimbursement at the state level. The cost of tuition has also increased significantly over time. We project the net cost of placement and settlements to be \$9.6 million in Fiscal Year 2025-26.

Fairfield Public Schools
Athletics Budget, Fiscal Year 2025-26

Sports Accounts at the High Schools, General

| | Account | Actuals | | Budget | | Change | |
|----------------------------|--------------------------------------|-------------------|---------------------|---------------------|---------------------|-------------------|------------|
| | | 2023 | 2024 | 2025 | 2026 | \$ | % |
| FLHS | | | | | | | |
| ATHLETIC TRAINER-Salary* | 11-1130-203-100-121-41-2100-S-51378- | \$ - | \$ - | \$ 70,000 | \$ 70,000 | | |
| ATHLETIC TRAINER-Contract | 11-1130-313-100-305-41-2113-C-52070- | \$ 60,000 | \$ 61,800 | \$ 5,000 | \$ 5,000 | | |
| EQUIPMENT-ATHLETICS-FLHS | 11-1130-541-100-501-41-5547-C-58605- | \$ 20,000 | \$ 14,543 | \$ 20,000 | \$ 20,000 | | |
| SPORTS COST-FLHS | 11-1130-430-100-409-41-6060-S-56710- | \$ 302,337 | \$ 307,906 | \$ 290,000 | \$ 290,000 | | |
| FACILITIES RENTAL-FLHS | 11-1130-349-100-315-41-6055-C-54390- | \$ 52,654 | \$ 74,028 | \$ 21,903 | \$ 21,903 | | |
| | | <u>\$ 434,991</u> | <u>\$ 458,277</u> | <u>\$ 406,903</u> | <u>\$ 406,903</u> | | |
| FWHS | | | | | | | |
| ATHLETIC TRAINER-Salary* | 11-1130-203-300-121-43-2100-S-51378- | \$ - | \$ - | \$ 70,000 | \$ 70,000 | | |
| ATHLETIC TRAINER-Contract | 11-1130-313-100-305-41-2113-C-52070- | \$ 60,000 | \$ 61,800 | \$ 5,000 | \$ 5,000 | | |
| EQUIPMENT-ATHLETICS-FWHS | 11-1130-541-300-501-43-5547-C-58605- | \$ 19,620 | \$ 19,954 | \$ 20,000 | \$ 20,000 | | |
| SPORTS COST-FWHS | 11-1130-430-300-409-43-6060-S-56710- | \$ 300,214 | \$ 300,573 | \$ 290,000 | \$ 290,000 | | |
| FACILITIES RENTAL-FWHS | 11-1130-349-300-315-43-6055-C-54390- | \$ 90,638 | \$ 117,885 | \$ 19,106 | \$ 19,106 | | |
| | | <u>\$ 470,472</u> | <u>\$ 500,211</u> | <u>\$ 404,106</u> | <u>\$ 404,106</u> | | |
| DISTRICT | | | | | | | |
| INTERSCHOLASTIC SPORTS INS | 11-1130-302-010-307-63-6065-B-59315- | \$ 49,892 | \$ 52,592 | \$ 60,000 | \$ 65,000 | | |
| LEASE - COOP | 11-1130-350-010-409-00-6060-S-56710- | \$ - | \$ - | \$ 156,153 | \$ 160,057 | | |
| EQUIP - COOP | 11-1130-430-010-409-00-6060-S-56710- | \$ - | \$ - | \$ 20,000 | \$ 20,000 | | |
| | | <u>\$ 49,892</u> | <u>\$ 52,592</u> | <u>\$ 236,153</u> | <u>\$ 245,057</u> | | |
| Grand Total | | <u>\$ 955,355</u> | <u>\$ 1,011,080</u> | <u>\$ 1,047,162</u> | <u>\$ 1,056,066</u> | <u>\$ 100,711</u> | <u>11%</u> |
| | <i>Insurance</i> | \$ 49,892 | \$ 52,592 | \$ 60,000 | \$ 65,000 | \$ 15,108 | 30% |
| | <i>Rental</i> | \$ 143,292 | \$ 191,913 | \$ 197,162 | \$ 201,066 | \$ 57,774 | 40% |
| | <i>Trainer</i> | \$ 120,000 | \$ 123,600 | \$ 150,000 | \$ 150,000 | \$ 30,000 | 25% |

Notes: Increased rental by 2.5% for FY2026, transfer funds from sports cost account to cover Athletic Trainer

*Salary of \$70,000, benefits est. at \$29,000 not shown here

Fairfield Public Schools
Athletics Budget, Fiscal Year 2025-26

| <u>COOP Accounts at the High Schools NEW</u> | | 2025 | 2026 |
|---|----------------------------|----------------------------|-------------------|
| Coop Rental | Fencing | \$ 5,000 | \$ 5,125 |
| | New Canaan Y | \$ 2,500 | \$ 2,563 |
| | Ice Rink | \$ 120,567 | \$ 123,581 |
| | Bowling | \$ 2,856 | \$ 2,927 |
| | Ski | \$ 20,980 | \$ 21,505 |
| | Pool Rental | \$ 4,250 | \$ 4,356 |
| | | <u>\$ 156,153</u> | <u>\$ 160,057</u> |
| Other Rental FLHS | Cheer | \$ 4,000 | \$ 4,000 |
| | Sailing | \$ 5,610 | \$ 5,610 |
| | Pool | \$ 4,525 | \$ 4,525 |
| | Pequot Yaght | \$ 5,610 | \$ 5,610 |
| | Misc | \$ 2,158 | \$ 2,158 |
| | | <u>\$ 21,903</u> | <u>\$ 21,903</u> |
| Other rental FWHS | Cheer | \$ 4,000 | \$ 4,000 |
| | Pool | \$ 4,106 | \$ 4,106 |
| | Streaming | \$ 11,000 | \$ 11,000 |
| | | <u>\$ 19,106</u> | <u>\$ 19,106</u> |
| Sports Costs FLHS | \$ 290,000 | \$ 290,000 | |
| Sports Cost FWHS | \$ 290,000 | \$ 290,000 | |
| Sports Cost Coop | \$ 20,000 | \$ 20,000 | |
| | <u>\$ 600,000</u> | <u>\$ 600,000</u> | |
| Insurance | <u>\$ 60,000</u> | <u>\$ 65,000</u> | |
| Trainer (CT/Personnel) | <u>\$ 150,000</u> | <u>\$ 150,000</u> | |
| Equipment (Waterfall) | <u>\$ 40,000</u> | <u>\$ 40,000</u> | |
| TOTAL | <u>\$ 1,047,162</u> | <u>\$ 1,056,066</u> | |

Fairfield Public Schools
Athletic Equipment Waterfall, Fiscal Year 2025-26

FAIRFIELD LUDLOWE HIGH SCHOOL

| Item | Unit Cost | 2025-26 | Useful Life | Last Purchase/ Upgrade | Priority Rank |
|----------------------------|-----------|---------------|-------------|---------------------------|---------------|
| Outfield Fence | \$4,000 | \$ 4,000 | 5 Yrs | 2019 | 1 |
| Helmet (120 needed) | \$360 | \$ 3,600 | 10 Yr max | Unknown | 2 |
| Soccer Goals | \$8,000 | \$ 7,700 | 10 Yrs | 2020 | 3 |
| Fencing Scoring | \$1,200 | \$ 1,200 | 15 Yrs | 2005 | 4 |
| Shoulder Pads (120 needed) | \$300 | \$ 3,000 | 8-10 Yrs | 2020 | 5 |
| Sled Pad Set | \$2,500 | \$ 2,500 | 5 Yrs | 2005 | 6 |
| Tennis Net | \$1,000 | \$ 1,000 | 5 Yrs | 2019 | 7 |
| TOTAL FLHS | \$ | 23,000 | | | |

Budget Justification: This budget request supports the ongoing multi-year plan to upgrade essential athletic equipment. The highest priorities on the FLHS Athletic Waterfall include: Football Helmets and Shoulder Pads: Continued replacement to maintain safety standards; Tennis Nets: Replacement due to normal wear and tear; Other Equipment: Items not replaced in many years that are due for upgrades.

FAIRFIELD WARDE HIGH SCHOOL

| Item | Unit Cost | 2025-26 | Useful Life | Last Purchase/ Upgrade | Priority Rank |
|----------------------------|-----------|---------------|-------------|---------------------------|---------------|
| Cheerleading Mats | \$7,000 | \$ 7,000 | 8-10 Yrs | 2017 | 1 |
| Lacrosse safety net system | \$5,000 | \$ 5,000 | 10 Yrs | half in 2019 | 2 |
| Volleyball System | \$6,000 | \$ 4,000 | 10 Yrs | 2015 | 3 |
| Helmet (120 needed) | \$350 | \$ 3,000 | 10 Yr max | Ten (8)for cycle | 4 |
| Shoulder Pads (120 needed) | \$300 | \$ 3,000 | 8-10 Yrs | 10 needed | 5 |
| Discus Net | \$1,000 | \$ 1,000 | 3 Yrs | 2019 | 6 |
| Total FWHS | \$ | 23,000 | | | |

Budget Justification: This budget request supports the ongoing multi-year plan to upgrade essential athletic equipment. The highest priorities on the FWHS Athletic Waterfall include: Cheerleading Mats: Last purchased in 2017, these mats need regular replacement to ensure proper safety, shock absorbency, and spring flooring for athletes; Lacrosse Safety Net: The current net is stretched and hanging low, with lost tension across the top, requiring replacement for safe play; Volleyball Systems: The varsity volleyball system was replaced in 2022-23, but the sub-varsity systems, unchanged since 2005, need upgrades. Warde has three courts, allowing for one system to be replaced; Helmets and Shoulder Pads: Required to stay on the established 10-year replacement cycle; Discus Net: Regular replacement is needed due to damage caused by adult and student use for unrelated sports.

Fairfield Public Schools
Information Technology Budget, Fiscal Year 2025-26

The IT department underwent a comprehensive restructuring that yielded dual benefits: reduced budgetary impact and enhanced service delivery across the district. This enabled the adoption of new software solutions like PowerSchool, GoGuardian, and MagicSchool. Further cost savings are expected after fully transitioning to PowerSchool by 2026-27.

Technology Training: \$62,492 (increase of \$38,242)

Support technical staff training needs, and secretarial training. Addition of On-Site & Remote PowerSchool training District wide.

Technology Systems and Equipment Maintenance: \$66,500.00 (reduction of \$65,650)

Lowering service costs by using Maintenance & Operation team to perform Network Drops, HDMI runs and other Network & AV related services.

Technology Service Contracts: \$476,547 (reduction by \$118,951)

Reducing desktop printers by 85% and increasing multi-function copiers will lower both maintenance costs and the cost per print.

Technology Instructional Software: \$689,589 (increase of \$22,890)

The district optimized software licenses by removing underutilized products and aligning usage with the curriculum. New additions include FinalForms for Athletics, MagicSchool as an AI tool for secondary schools, and increased IXL licenses.

Technology Information Management Software: \$1,378,878 (increase of \$91,274)

The district is consolidating Security and Service Desk software to reduce costs and streamline IT processes. The current budget reflects overlapping costs for running both SIS platforms (Infinite Campus and PowerSchool) and the addition of GoGuardian. Future budgets will decrease as PowerSchool fully replaces Infinite Campus.

Technology Capital Outlay: \$1,049,700 (increase of \$96,873)

The budget includes charging carts and Chromebooks for the 1:1 program. It also covers additional interactive boards, high school music labs, and device replacements. Future budgets will decrease as the current replacement cycle peak passes.

Technology Supplies: \$83,302.40 (increase of \$1,907.40)

Chromebook case quantities increased, while other supply needs decreased due to improved efficiency and competitive vendor pricing.

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.

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Fairfield Public Schools
Major Maintenance Projects, Fiscal Year 2025-26

| | School | Description | Amount |
|---|-------------------------------|------------------------------|------------|
| 1 | Roger Ludlowe Middle School | Fire alarm upgrade | \$ 425,408 |
| 2 | Tomlinson Middle School | Safety and security upgrades | \$ 126,481 |
| 3 | Fairfield Ludlowe High School | Elevator #2 modernization | \$ 389,950 |
| | | Total | \$ 941,839 |

Fairfield Public Schools
Major Maintenance Projects Operating Accounts, Fiscal Year 2025-26

Roger Ludlowe Middle School

\$ 425,408

Safety and Security Upgrades: The current fire alarm system at Roger Ludlowe Middle School is an outdated, proprietary system that has increasingly become difficult to maintain. As the system ages, parts are becoming scarce, and authorized service providers are harder to find. This has created significant challenges in ensuring the reliability and functionality of the system, which is critical for the safety of students, faculty, and staff.

Upgrading to a new, non-proprietary fire alarm system will address these issues and improve the overall efficiency of maintenance and repair efforts. The new system will allow for multiple quotes to be obtained for repairs, ensuring that the Town can keep pricing competitive and as low as possible.

Tomlinson Middle School

\$ 126,481

Safety and Security Upgrades: The continuation of infrastructure upgrades at Tomlinson Middle School is a critical component of ensuring the safety, security, and efficiency of the school's operations. This budget request represents the third phase of a multi-phase project aimed at enhancing the school's security system, particularly through the improvement of camera coverage and the upgrade to the latest available software.

Fairfield Ludlowe High School

\$ 389,950

Elevator #2 Replacement project: The elevator at Fairfield Ludlowe High School is one of the original elevators installed when the building was constructed, and it is one of the only elevators in the facility that services the upper floors. Over time, this elevator has become increasingly unreliable and cost-prohibitive to maintain. Due to its age and outdated technology, replacement parts are no longer readily available, and if a part on the control board fails, the process of repairing it requires removing the faulty part, sending it out to be rebuilt, and waiting for the part to be returned. Even then, there is no guarantee that the part can be successfully rebuilt.

As a result, this elevator has experienced extended periods of downtime—sometimes for months—causing significant inconvenience for those who rely on it for access to the upper floors, including students and staff with mobility challenges. The extended repair times and uncertainty around the availability of parts have made continued maintenance of this elevator no longer cost-effective.

Replacing the elevator will ensure a safer, more reliable, and efficient means of vertical transportation for the school community. A new, modern elevator will not only reduce maintenance costs but will also provide a more dependable service, with readily available parts and quicker repair times. This upgrade will improve accessibility within the building, ensuring that all students, staff, and visitors can easily access all floors of the building, in line with the district's commitment to providing equitable access and safe learning environments.

Fairfield Public Schools
Maintenance and Facilities - Boiler Update, Fiscal Year 2025-26

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 | Bryan | 2024 | Hot Water | gas | | | | |
| 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 Schools
Building Update, Fiscal Year 2025-26

| | Year Built | Year Up-Dated | Bldg. Capacity* | Operational Capacity* | Relocatables | Relocatable Sq. Footage | Facility Gross Sq. Footage | Site Acreage | Sq. Footage Increases 2009-2024 |
|--------------------------|------------|------------------------------|-----------------|-----------------------|--------------|-------------------------|----------------------------|-----------------|---------------------------------|
| Burr Elem. (2) | 2004 | N/A | 504 | 462 | 0 | 0 | 70,794 | 17.44 | |
| Timothy Dwight Elem. | 1962 | 1962, 1968, 2000 | 378 | 378 | 0 | 0 | 41,000 | 31.13 | |
| Holland Hill Elem. (3) | 1956 | 1978, 2001, 2018 | 504 | 462 | 0 | 0 | 55,883 | 12.50 | 12,015 |
| Jennings Elem. | 1967 | 2000, 2002 | 378 | 336 | 1 | 800 | 46,100 | 7.03 | |
| McKinley Elem. | 2003 | N/A | 504 | 504 | 0 | 0 | 73,425 | 13.54 | |
| Mill Hill Elem. (2) | 1955 | 1978, 1991, 2000, 2020 | 441 | 399 | 0 | 0 | 57,194 | 9.70 | 10,603 |
| North Stratfield Elem. | 1961 | 1996, 2000 | 504 | 504 | 0 | 0 | 61,110 | 9.60 | |
| Osborn Hill Elem. (2) | 1958 | 1969, 1981, 1997, 2000, 2009 | 504 | 462 | 0 | 0 | 54,876 | 10.77 | |
| Riverfield Elem. (2) | 1959 | 1971, 2000, 2015 | 504 | 483 | 0 | 0 | 59,474 | 30.00 | 15,410 |
| Roger Sherman Elem. | 1963 | 1977, 2001, 2009, 2012 | 462 | 462 | 1 | 800 | 49,396 | 9.70 | 1,785 |
| Stratfield Elem. (1) | 1929 | 1948, 1972, 2010, 2011 | 504 | 399 | 0 | | 64,725 | 6.76 | 15,368 |
| Fairfield Woods Middle | 1954 | 1961, 1972, 1995, 2011 | 840 | | 0 | 0 | 176,573 | 15.53 | 50,337 |
| Roger Ludlowe Middle | 2003 | N/A | 875 | | 0 | 0 | 200,450 | 19.00 | |
| Tomlinson Middle | 1917 | 1929, 1942, 1958, 1976, 2006 | 700 | | 0 | 0 | 167,000 | 10.78 | |
| Fairfield Ludlowe High | 1950 | 1963, 1972, 1995, 2005, 2015 | 1525 | | 0 | 0 | 307,071 | 23.00 | 12,002 |
| Fairfield Warde High | 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 | |
| Maint./Transportation | Lease | 2019 | 20 | | 0 | 0 | 12,316 | Leased Property | |
| Central Office | 2002 | N/A | 75 | | 0 | 0 | 21,500 | Leased Property | |
| Total | | | 10,781 | 4,851 | 2 | 1,600 | 1,867,188 | 277.92 | 117,520 |

* Building & Operational Capacity Source: FPS Facilities Plan 2024-2035 Approved by BOE 6-25-2024

**Included in Fairfield Warde High School site.

1. 5 Pre-K classrooms are deducted from the K-5 capacity at Stratfield; 2. Based on CLC & TLC use of classrooms; 3. 2 Pre-K classrooms are deducted from the K-5 capacity at Holland Hill.

Fairfield Public Schools
Solar Saving, Fiscal Year 2025-26

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 | 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 | TBD |
| Fairfield Ludlowe High - Rooftop | 527.0 | 6/15/2016 | \$23,101 | \$38,140 | \$39,774 | \$37,187 | \$43,862 | TBD | TBD | TBD | TBD |
| Dwight Elementary - Rooftop | 168.0 | 9/7/2016 | \$4,594 | \$10,851 | \$14,447 | \$14,127 | \$18,011 | TBD | TBD | TBD | TBD |
| Riverfield Elementary - Rooftop | 125.4 | 11/8/2016 | \$1,821 | \$6,515 | \$8,141 | \$7,887 | \$9,753 | TBD | 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 | TBD |
| Mill Hill Elementary - Rooftop | 48.0 | 12/8/2016 | \$1,788 | \$6,377 | \$7,055 | \$6,821 | \$8,034 | TBD | TBD | TBD | TBD |
| Fairfield Warde High - Carport | 450.0 | 3/2/2018 | \$0 | \$5,276 | \$32,965 | \$22,183 | \$34,983 | TBD | TBD | TBD | TBD |
| Fairfield Ludlowe High - Carport | 396.0 | 11/1/2017 | \$0 | \$4,889 | \$17,678 | \$16,023 | \$24,937 | TBD | 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 | TBD |
| Fairfield Woods Middle - Rooftop #3 | 165.2 | 12/14/2018 | \$0 | \$0 | \$7,806 | \$17,311 | \$20,488 | TBD | TBD | TBD | TBD |
| Burr Elementary - Carport | 80.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$2,732 | TBD | TBD | TBD | TBD |
| Roger Ludlowe Middle - Carport | 193.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$6,590 | TBD | TBD | TBD | TBD |
| Holland Hill - Rooftop | 84.0 | 10/22/2020 | \$0 | \$0 | \$0 | \$0 | \$4,111 | TBD | TBD | TBD | TBD |
| TOTAL ACTUAL REALIZED SAVINGS | 3,222.0 | | \$76,686 | \$151,275 | \$232,343 | \$222,726 | \$293,402 | TBD | TBD | TBD | TBD |
| Projected Savings Per PPA Contracts | | | \$124,489 | \$183,911 | \$199,204 | \$199,204 | \$241,432 | TBD | TBD | TBD | TBD |

This chart has **not** been updated to show the 2021-22 through 2024-25 savings.

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

Fairfeild Public Schools
Utility Rate Comparison
2022-2023 thru 2025-2026

ELECTRIC

| ELECTRIC | 22-23 | | 23-24 | | 24-25 | | 25-26 |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | BUDGET | ACTUAL | BUDGET | PROJECTED | BUDGET | PROJECTED | SUPT BUDGET |
| | RATE/ KWH | RATE/KWH | RATE/ KWH | RATE/KWH | RATE/ KWH | RATE/KWH | RATE/ KWH |
| GENERATION | \$ 0.080 | \$ 0.007 | \$ 0.073 | \$ 0.073 | \$ 0.118 | \$ 0.118 | \$ 0.105 |
| DISTRIBUTION | \$ 0.116 | \$ 0.116 | \$ 0.137 | \$ 0.137 | \$ 0.085 | \$ 0.085 | \$ 0.132 |
| TOTAL | \$ 0.196 | \$ 0.123 | \$ 0.210 | \$ 0.210 | \$ 0.203 | \$ 0.203 | \$ 0.237 |
| SOLAR* | \$.077-.145 | \$.110-.135 | \$.077-.145 | \$.077-.145 | \$.077-.145 | \$.077-.145 | \$.077-.145 |

| | | | | | | | |
|----------------------------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|
| Budgeted / Actual | \$ 2,862,944 | \$ 2,406,994 | \$ 2,800,354 | \$ 2,419,131 | \$ 2,790,889 | \$ 2,592,543 | \$ 2,497,629 |
| Variance Budget to Actual | | \$ 455,950 | | \$ 381,222.89 | | \$ 198,346.00 | |

*Solar rates vary by contract

HEAT

| HEAT | 22-23 | | 23-24 | | 24-25 | | 25-26 |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | 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 | \$ 0.604 |
| DISTRIBUTION | \$ 0.578 | \$ 0.548 | \$ 0.722 | \$ 0.529 | \$ 0.647 | \$ 0.417 | \$ 0.521 |
| TOTAL | \$ 1.322 | \$ 1.282 | \$ 1.597 | \$ 1.238 | \$ 1.513 | \$ 1.149 | \$ 1.125 |

| | | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Budgeted / Actual | \$ 1,223,086 | \$ 1,193,779 | \$ 1,641,251 | \$ 1,026,133 | \$ 1,130,008 | \$ 1,098,690 | \$ 787,040 |
| Variance Budget to Actual | | \$ 29,307 | | \$ 615,118 | | \$ 31,318.00 | |

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Appendix

Summary Object Description - Staff Salaries

| | | | |
|------------|---|------------|--|
| 101 | <u>Teaching Staff</u> 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. | 117 | <u>Maintenance Staff</u> Maintenance workers, warehouse driver, and mechanic. |
| 103 | <u>Certified Support Staff</u> Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists, Social Workers, and Sped Evaluation. | 121 | <u>Support Staff</u> 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. |
| 105 | <u>School Administration Staff</u> 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. | 125 | <u>Special Education Trainers</u> Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis. |
| 107 | <u>Certified Administrative Staff</u> Superintendent, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs. | 129 | <u>Part-Time Employment</u> 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. |
| 109 | <u>Directors/Supervisors/Managers</u> 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 & Safety. | 131 | <u>Wage and Benefit Reserve</u> 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. |
| 111 | <u>Secretarial/Clerical Staff</u> Secretarial staff assigned to schools and departments. | 133 | <u>Staff Replacement</u> Staff replacement accounts for projected attrition, retirements, and revenues. |
| 113 | <u>Paraprofessionals</u> Building and special education paraprofessionals assigned to the schools. | 135 | <u>Degree Changes</u> Payment for advanced degrees earned during the fiscal year per collective bargaining agreements. |
| 115 | <u>Custodial Staff</u> Custodians in the district. | | |

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 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 students' 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 accommodation 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 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.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2025-26

In its 2024 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut, effective July 1, 2025, or upon passage. The most recent mandates and their impacts are listed below.

- *Suspension (PA 24-45)*

Impact: The criteria for out-of-school suspensions for preschool to grade two students have been revised to apply only to behaviors causing physical harm and reduced to 5 days max. Additional requirements include providing trauma-informed and developmentally appropriate services upon returning to school and considering whether special education or related services are necessary. Also, the number of days for in-school suspension has also reduced from 10 days to 5 days.

- *Expulsion Hearing Notice (PA 24-93)*

Impact: Expulsion hearings now require formal notice to the student's parent or guardian at least five business days before the hearing. New legislation clarifies that these five business days exclude the hearing day itself.

- *Credit Recovery Programs (PA 24-45 Section 25)*

Impact: Students at risk of not graduating in traditional school programs may now participate in credit recovery programs provided by their school district's alternative education offerings. This ensures broader access to educational resources for struggling students.

- *Student Success Plans (PA 24-45)*

Impact: Under existing laws, boards of education must create a student success plan for each public-school student beginning in the sixth Grade. This act now requires student success plans to consider enrollment opportunities in the Connecticut Technical Education and Career Systems.

- *School Climate Surveys and Climate Improvement Plan (PA 24-45 Section 9)*

Impact: Starting in the 2025-2026 school year, school climate specialists must create improvement plans based on survey results. These plans may include elements from a model plan developed by a collaborative organization.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2025-26

- *Paid Sick Leave (PA 24-8)*

Impact: Connecticut’s paid sick leave law expanded on January 1, 2025, to cover most employees, including temporary workers. The revised law also broadens the scope of family members for whom employees can take paid sick leave and adjust accrual timelines. Also, under the revised law, paid sick leave is now accrued at a rate of one hour of sick leave for every thirty hours worked, (reduced from forty hours, under law prior to Jan 2025) and accrued one-hour incremented up to a maximum of forty hours per year. Under this revised law, employees are not required to provide documentation on paid sick leave, provided it is taken for a permitted purpose.

- *Family and Medical Leave Act (FMLA) for Noncertified School Board Employees (PA 24-41)*

Impact: Under the revised law, effective October 2024, noncertified school board employees are eligible for FMLA benefits with a reduced work requirement of 950 hours, down from 1,250. This adjustment includes provisions for leave to serve as an organ or bone marrow donor.

- *ARC Programs (PA 24-41 Section 7)*

Impact: Eligibility for Alternative Route to Certification (ARC) programs for “school support staff,” defined as behavior analysts, assistant behavior analyst, athletic coaches and paraeducators has been broadened, removing the bachelor’s degree requirement and prioritizing flexibility for participants. This encourages diverse professional backgrounds in education.

- *Educator Certification Changes (PA 24-93 & 151- PA 24-41)*

Impact: The new Law stipulates that initial educator certifications will be valid for ten years, beginning July 1, 2025, replacing the previous three-year validity. Connecticut is also repealing the provisional educator certification effective July 1, 2025, the new law specifies that, educators with provisional certificates not meeting professional certification criteria will transition to initial certification. For professional certification, candidates must complete five years of successful teaching in Connecticut, the TEAM program, and either hold a master’s degree or follow an alternate licensure pathway. The SBE may waive certain requirements for good cause.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2025-26

- *Early Childhood Teacher and Assistant Wage Supplement Payment Program (PA 24-91 Section 4)*

Impact: This new legislation mandates that the Office of Early Childhood (OEC) establish and oversee a one-time wage supplement of at least \$1,800 on a first-come, first-served basis - for eligible early childhood teachers and assistants working in state-funded programs. To qualify, applicants must be employed in either a state-funded school readiness program or a state-funded childcare program.

- *Reserve Fund (PA 24-45)*

Impact: Under the new law, boards of education (not towns) may now deposit unspent funds into non-lapsing accounts for educational purposes, providing it does not exceed two percent of the budgeted appropriation for the previous fiscal year.

- *Racial Imbalance Law (PA 24-93)*

Impact: This act amends existing law, as it postpones enforcement and requirements for addressing racial imbalance in schools until July 1, 2025.

- *Playground and School Design (PA 24-93 & 151)*

Impact: Beginning with the 2026 school year, new playgrounds must follow universal design principles for inclusivity. At minimum, such new playground must include spaces that appeal to various senses and multiple forms of play, sensory-engaging materials and use of trees and other plantings. Also, new buildings must include single-user toilets and bathing rooms that are identified as being available for use by all students and school district personnel.

- *School Bus Safety/School belt program (PA 24-20)*

Impact: Beginning October 1, 2025, school districts may submit an application to the DMV that includes a proposed agreement between the district and school bus company that requires the company to provide between one to fifty buses equipped with three-point lap and shoulder safety belts. The agreement should include a request for a fifty percent sales tax refund by the DMV.

Impact of Recent Mandates
Fairfield Public Schools, Fiscal Year 2025-26

- *Illegally Passing a School Bus (PA 24-107)*

Impact: There are several new changes to this new law that prohibits drivers from passing a school bus that has its red signal lights flashing: (1) Stopping for school buses: Drivers on public roads with at least two traffic lanes separated by a safety island or physical barrier are not required to stop for a school bus on the opposite side of the divider. This replaces the prior rule that applies to highways with separate roadways. (2) Municipalities and boards of education are prohibited from starting new school bus monitoring systems after July 1, 2024, and all existing systems must be discontinued by July 1, 2026. (3) Municipalities/school boards may adopt ordinances to authorize municipal school bus violation enforcement systems under specific conditions, however buses equipped with these systems must display a warning sign indicating their use.

- *Indoor Air Quality Grants (PA 24-151)*

Impact: Under section 169 of this Act, DAS must reconsider previously denied indoor quality grant applications submitted by boards of education or RECS before July 1, 2024, for fiscal years ending June 30, 2025, and June 30, 2026. Under this law, a new application is only required if the original was denied due to being incomplete or needing revisions. DAS is also obligated to provide technical assistance during this reconsideration process.

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

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

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