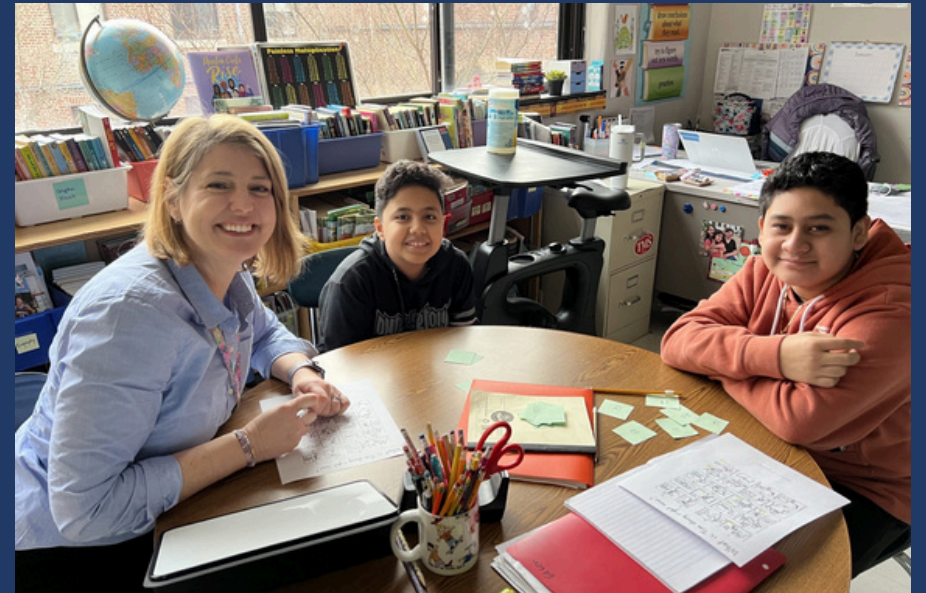


BOARD OF EDUCATION PROPOSED BUDGET



FISCAL YEAR 2025-2026

SCHOOL BOARD MEMBERS

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

Nick Aysseh
David Krasnoff
Jason Li

Jennifer Maxon-Kennelly
Jennifer Jacobson
Tracey Rinaldi

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Michael J. Testani, *Superintendent*

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

DIRECTORS

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



FAIRFIELD PUBLIC SCHOOLS

Board of Education

Dear members of the Board of Selectmen, Board of Finance, and RTM:

On behalf of the Board of Education, I offer for your consideration the 2025-26 Board of Education Operating Budget. The Board is proposing a total budget amount of \$234,923,226, representing a 6.68% increase relative to 2024-25.

The Fairfield Public Schools and the Fairfield Board of Education share a core mission: to prepare our children for that important step into a wider world. It's a daunting challenge, but one that FPS rises to every day. The long-term dedication of our staff has built a remarkably strong and well-regarded school system that is the pride of our community and a critical asset to the town. And while I often shy away from making this observation, our schools are a major factor in enhancing property values and attracting new families to Fairfield.

It bears remembering that more than 1,500 employees (many themselves Fairfield residents) help guide and support the education of our more than nine thousand students. Salaries and benefits comprise more than 78% of our budget request. Indeed, one of the major factors behind this year's increase is a much-needed new teachers' contract (representing \$3.73M of our request) aimed at making our salaries more competitive within the region. This went into effect without a single objection from RTM members and has been very helpful both in retaining critical staff and recruiting new talent.

We have also had to contend with numerous chronic financial headwinds. For example, costs for contracted special-education services have risen steeply in recent years while the state continues to shrink our percentage reimbursement for excess costs. And during January alone we had to address \$2.79M in costs unanticipated in the superintendent's budget: \$1.69M more than expected for transportation, a premium rate announcement for the CT Partnership 2.0 health insurance \$888K higher than our already conservative estimate (and including a 1% Fairfield County surcharge), and an upsized pension contribution of \$209K based on town estimates.



To help offset these, the Board of Education approved numerous meaningful cuts on top of those already made by the administration, including an additional \$1.017M in personnel changes, a \$574K reduction in tech spending, \$356K from shifting the rollout of our new World language curriculum, and a \$250K trim in the maintenance budget. Were it not for these and similar actions (which also reduced our staffing by 9.0 FTE), the Board might have presented the town with a budget 7.7% higher than the current year. As you evaluate our request, we would ask that you keep these dynamics in mind.

Before I close, I would like to extend thanks to Superintendent Michael Testani and Chief Financial Officer Courtney LeBorious, as well as the very many staff members who contributed to this effort. This budget is an effort of many months, and we on the Board of Education appreciate the deep commitment to the work

We hope you will give our budget request all due consideration, and we look forward to answering any questions you may have.

Sincerely,

Jeff Peterson
Chair, Fairfield Board of Education

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Fairfield Public Schools
Budget Calendar - Fiscal Year 2025-26

<u>Date</u>	<u>Day</u>	<u>Description</u>	<u>Date</u>	<u>Day</u>	<u>Description</u>
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	1/9/2025	Tues	PTA meeting - Brown bag lunch
10/18/2024	Fri	10:00-11:00 Facilities, 11:00-12:00 Transportation	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
10/21/2024	Mon	Deadline for staffing requests	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
10/22/2024	Tues	7:30 PM BoE Regular Meeting: BoE Budget Priorities	1/28/2025	Tues	7:30 PM BoE Regular Meeting: BoE Budget Approval
10/23/2024	Wed	10:15-11:15 Special Education	2/10/2025	Mon	BoE Proposed Budget to Town Hall
10/24/2024	Thurs	9:00 - 11:00 Budget Priorities - Sped and Program Directors, 2:00 - 3:00 New staff request review (HR/Finance)	TBD		BoE presentation to Town Hall, Budget review w/BoS, BoF, RTM, BoS budget vote, BoF budget vote
			5/1/2025	Thurs	Budget Completion RTM Vote

Fairfield Public Schools
Fiscal Year 2025-26 Board of Education'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.

Mandates and Service Needs

The budget addresses rising costs associated with mandated services, operational needs, and contractual obligations, including:

- Special Education: Increased tuition for out-of-district placements and essential student support services required for compliance and success (\$1,052,310 increase).
- Transportation and Utilities: Higher costs driven by fuel prices, labor demands, and rising energy expenses (\$2,196,659 increase).
- Health Insurance: A projected 12% increase in renewal premiums for the Connecticut State Partnership Health Insurance Plan (\$3,199,114).
- Pension Liability: A budget correction for an unfunded town pension liability, including **40 staff members** previously classified as town employees (an added \$208,897 for a total of \$596,128).

Infrastructure and Maintenance - \$941,839 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.
- Tomlinson Middle School – Security System Project (\$126,481)

Instructional resources – \$597,000

- Investments in curriculum resources - \$250,000 focus on purchasing textbooks for World Language programs, including Spanish, French, Italian, Mandarin, and Latin (reduced by Board by -\$355,627 to reflect multiyear rollout).
- The budget also supports the expansion of the Gifted/Talented Program - \$347,000 - to provide more opportunities for students to excel. This includes one teacher and student transportation.

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 included enhancing both internal IT operations and broader district functions.
- The budget includes funding for Chromebooks for the 1:1 program for grades 6 and 9 and charging carts for classrooms, along with upgraded music labs at the high school level. The IT capital budget is projected to be 35% below the five-year average, achieved through long-term planning and leveraging year-end funds to reduce financial burdens; the capital budget was reduced for next year by -\$202,858.
- Technology Systems and Equipment Maintenance costs were reduced by -\$282,706. Maintenance & Operations team members now handle network drops, HDMI runs, and other AV-related services, lowering external service expenses.

Operational Efficiencies: savings of \$2,236,907 - Efficiencies implemented to offset rising costs include:

- Adjusting secondary-level staffing in advance to align with projected lower enrollment.
- Utilizing a multiyear planning strategy to reduce IT capital equipment needs this year.
- Phasing in world language textbooks and test book support over multiple years.
- Reducing central office clerical staff.
- Scaling back the paraeducator in-school suspension (ISS) program.
- Partnering with Cenergistic to optimize energy use and enhance building efficiency.
- Reducing preventive tree cutting and reallocating funds for summer maintenance projects (e.g., painting), leveraging previous year-end savings.
- Expanding in-district special education programs to minimize reliance on costly out-of-district placements while incorporating anticipated savings from competitive bidding.
- Reducing curriculum development and program assessment costs in alignment with 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^	\$ 234,932,226	\$ 14,710,742	6.68%					

3.01%
Avg
Increase

4.53%
Avg
Increase

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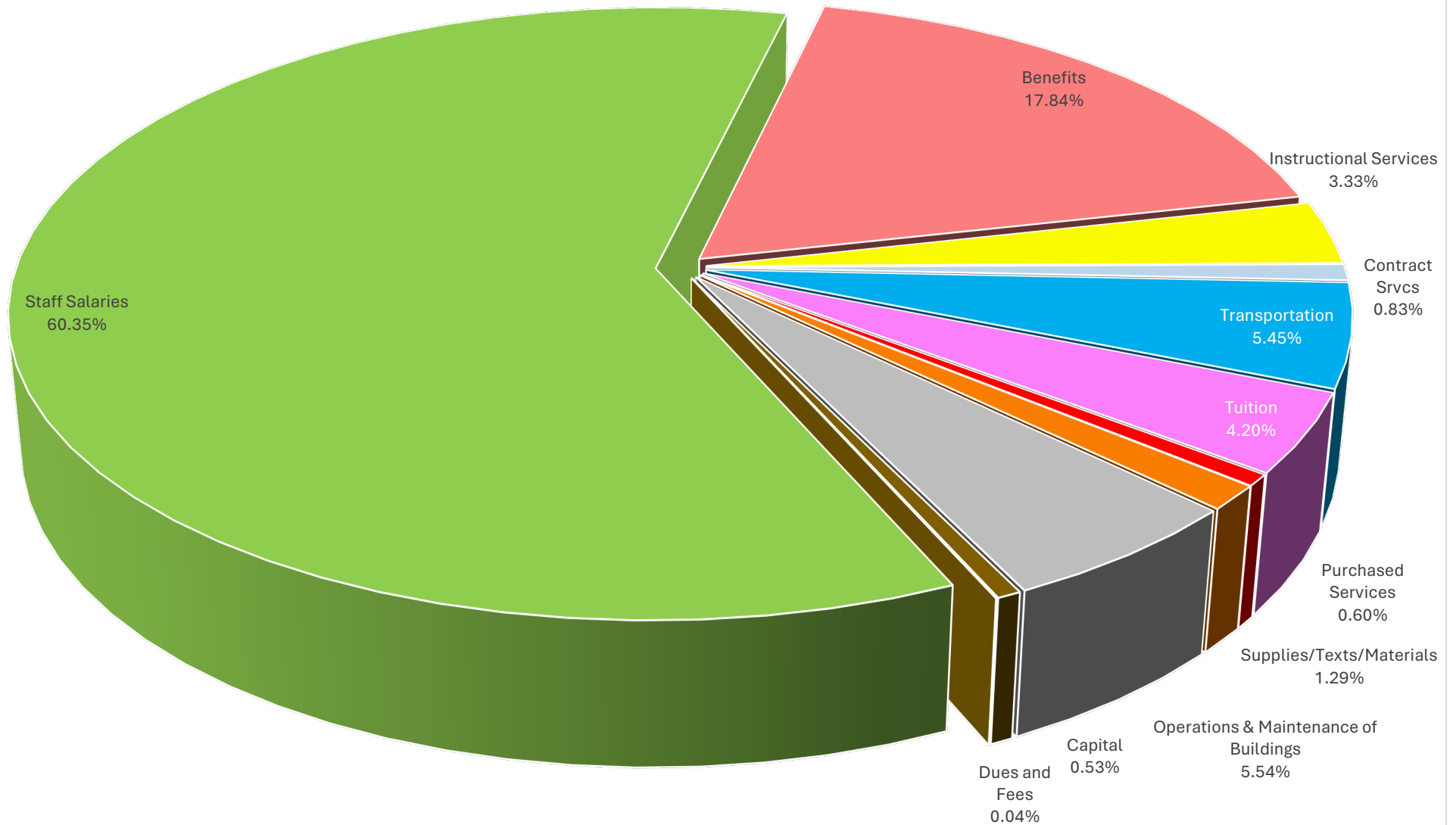
Fairfield Public Schools
Fiscal Year 2025-26 Major Budget Drivers

		\$ (+/-)	% of Total	Budget by Object Code: The budget breakdown by object code reflects a net increase distributed across establishedboard categories. To provide clarity on key budget changes, allocations are segmented into specific groups. For example, the Other Purchased Services category (7) includes special education, general education instruction, copier expenses, and support services, aligning departmental responsibilities with the budget book's category codes. The primary driver behind the 6.25% budget increase stems from higher allocations in staffing, benefits, transportation, and maintenance. Another key factor is Pupil Personnel Services, which accounts for 0.48% of the total budget increase. This category covers out-of-district tuition, negotiated settlements, and purchased services. The budget also reflects an anticipated reduction in excess cost reimbursement from the state alongside rising tuition costs for outplacements. Additionally, it accounts for the increased needs of students receiving in-house services. The budget for instructional services, supplies, and materials remains stable, thanks to our commitment to multi-year planning for IT and equipment cycles. While IT equipment replacement costs are decreasing, we continue to adjust for staffing and benefits growth. At the same time, we are advancing key initiatives, including the 1:1 technology rollout in Grades 6 and 9 and upgrades to high school music labs. These improvements are paired with strategic reductions in the IT capital budget, which is now more than 35% below the five-year average. The overall non-instructional budget remains largely unchanged by strategically reallocating resources and implementing efficiencies.
1	Staff Salaries	\$ 6,119,729	2.78%	
2	Benefits	\$ 4,299,266	1.95%	
5	Transportation	\$ 2,196,659	1.00%	
	Maintenance of Plant	\$ 215,788	0.10%	
9	Major Maintenance Projects	\$ 467,951	0.21%	
	Utilities	\$ 456,364	0.21%	
	<u>Budget Drivers - General</u>	\$ 13,755,756	6.25%	
3	Pupil Personnel Services	\$ 788,943	0.36%	
6	Special Education Tuition	\$ 401,506	0.18%	
7	Other Purchased Srvcs - PPS/SPED	\$ (138,139)	-0.06%	
	<u>Budget Drivers - SPED/PPS</u>	\$ 1,052,310	0.48%	
3	Instructional Services	\$ 57,960	0.03%	
6	Gen Ed Tuition	\$ (49,164)	-0.02%	
4	Contracted Services	\$ 247,628	0.11%	
7	Other Purchased Services - Instruct	\$ (69,958)	-0.03%	
8	Instructional Supplies/Mtrls	\$ 188,487	0.09%	
9	Maintenance - Tech/Instruction Software	\$ (289,706)	-0.13%	
10	IT equipment replacement	\$ (202,858)	-0.09%	
	<u>Instruction &Tech Equip/Supplies</u>	\$ (117,611)	-0.05%	
7	Other Purchased Services	\$ 21,479	0.01%	
10	Capital	\$ 612	0.00%	
11	Dues and Fees	\$ (1,804)	0.00%	
	<u>Other Changes</u>	\$ 20,287	0.01%	
TOTAL		\$ 14,710,742	6.68%	

Fairfield Public Schools
Fiscal Year 2025-26 Major Budget Drivers

		\$ (+/-)	% of Total	Budget by Initiative: The second chart categorically summarizes the budget priorities, outlining the key factors behind the budget increase.
Teacher's Contract	\$	4,306,927	1.96%	The primary drivers of the 7.37% total budget increase are contractual obligations (6.89%) and mandated special education services (0.48%), with cost reductions and offsets helping to balance these increases.
Degree Changes	\$	1,734,494	0.79%	
Other Contracts/Subs/Attrition	\$	894,507	0.41%	
Benefits	\$	3,434,769	1.56%	
Health Ins. Adj. (Rate Increase from 8 to 12%)	\$	887,510	0.40%	
Town Pension Shortfall	\$	208,987	0.09%	The largest portion of the increase, 6.89%, comes from contractual obligations, including personnel contracts for certified and non-certified staff, unresolved bargaining agreements, facility needs, substitutes, and retiree savings. Benefit costs have risen due to increasing health insurance premiums in the State Partnership Plan and a correction in the town pension retiree count. Transportation costs continue to grow due to labor expenses and market conditions. Plant maintenance adjustments reflect reduced utility usage and projected rates, along with facility-related services under new or anticipated contracts.
Transportation	\$	531,735	0.24%	
Transportation (rate increase by 25%)	\$	1,694,924	0.77%	
Maintenance of Plant/Utilities	\$	1,490,102	0.68%	
<u>Sub. Contractual Obligations</u>	\$	15,183,955	6.89%	
<u>Sub. Pupil Personnel</u>	\$	1,052,310	0.48%	Special education accounts for 0.48% of the increase, covering outplacement contracts, related services, and the impact of the state's cap on Excess Cost reimbursement, which has reduced available funding.
<u>Student Support</u>				
Goods/Services - contract rates	\$	428,811	0.19%	
Athletics - in house Athletic Trainers	\$	100,711	0.05%	
Art Restoration	\$	99,452	0.05%	
Security Srvs	\$	93,247	0.04%	Student support initiatives contribute 0.36%, funding the transition of the athletic training contract to in-house services, the restoration of one art position, critical security projects, and a handicap-accessible playground at Jennings Elementary School.
Jennings Elem.- Accessible Playground	\$	79,162	0.04%	
<u>Sub.Support</u>	\$	801,383	0.36%	
<u>Efficiencies/Reductions</u>				Several cost-saving measures have been implemented to offset budget increases. Reductions were made based on projected secondary enrollment, and the adoption of world language materials is being phased in over multiple years. Maintenance projects, including tree preventive maintenance, have been scaled back. Technology spending has been streamlined through adjustments to service contracts, capital projects, and prior-year funds for replacements. Additional savings come from reductions in curriculum development, program assessment funds, and print management optimizations, along with a grant adjustment for a paraprofessional position.
Secondary enrollment adjustments	\$	(596,712)	-0.27%	
Tech Equip, srv contracts, capital	\$	(492,564)	-0.22%	
World Language - multi year phase in	\$	(355,627)	-0.16%	
Tree PM, Summer Maint. Projects	\$	(350,000)	-0.16%	
Benefits adjustment (staff reductions)	\$	(232,000)	-0.11%	
Paraeducator - ISS reduction & grant adj.	\$	(106,959)	-0.05%	
Clerical Reduction, Print Management	\$	(103,245)	-0.05%	
Curriculum Development/Prog Assess	\$	(89,800)	-0.04%	
<u>Sub. Efficiencies/Reductions</u>	\$	(2,326,907)	-1.06%	
TOTAL	\$	14,710,742	6.68%	

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	1,524.53	127,580,467	127,849,039	135,650,662	135,332,811	141,770,391	6,119,729	4.51%
2	BENEFITS	-	-	-	36,584,767	35,976,529	37,604,132	37,748,336	41,903,397	4,299,266	11.43%
3	INSTRUCTIONAL SERVICES	-	-	-	6,343,898	7,401,803	6,974,319	7,149,416	7,821,222	846,903	12.14%
4	CONTRACTED SERVICES	-	-	-	1,656,307	1,533,365	1,708,799	1,702,279	1,956,427	247,628	14.49%
5	TRANSPORTATION	-	-	-	10,423,919	10,016,770	10,599,997	10,599,817	12,796,656	2,196,659	20.72%
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	1,415,973	(186,618)	-11.64%
8	SUPPLIES/TEXTS/MTRLs	-	-	-	2,678,456	2,856,766	2,844,559	2,757,021	3,033,045	188,487	6.63%
9	OPER. & MAINT OF BLDG	-	-	-	12,226,867	11,627,768	12,173,026	12,177,550	13,023,422	850,396	6.99%
10	CAPITAL	-	-	-	1,822,243	1,950,190	1,453,868	1,467,219	1,251,622	(202,246)	-13.91%
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	1,524.53	210,163,445	210,163,445	220,221,484	220,221,484	234,932,226	14,710,742	6.68%

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 +/-	BUDGET %
STAFF SALARIES										
101 TEACHING STAFF	914.68	914.90	911.89	81,936,197	81,708,201	86,961,134	86,451,338	90,690,200	3,729,066	4.29%
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 ADMINISTRATION 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	73.90	3,816,046	3,747,957	3,742,904	3,965,699	4,035,602	292,698	7.82%
113 PARAPROFESSIONAL STAFF	204.40	204.60	201.60	4,874,714	6,286,184	6,687,863	6,248,973	6,624,043	(63,820)	-0.95%
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)	(1,145,004)	(380,004)	49.67%
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	1,802,762	29,330	1.65%
STAFF SALARIES	1534.30	1533.93	1524.53	127,580,467	127,849,039	135,650,662	135,332,811	141,770,391	6,119,729	4.51%

STAFF SALARIES

101 – Teachers

Overall, certified teaching staff (101) is increasing by 4.3% (\$3.729 million) while decreasing by 2.78 FTEs. The primary budget impact stems from the FEA contract settlement, which includes step advancement for teachers and a 2.5% Gross Wage Increase (GWI).

Elementary sections were added based on enrollment, while middle and high school staffing was aligned with actual and projected student counts. This resulted in a net increase of 2.8 FTE at the elementary level, an increase of 1.1 at the middle school level, a reduction of 9.83 at the high school level, and an increase of 3.15 staff in the special education area. These changes include the addition of an Art Teacher at the elementary level and a Gifted Teacher at the middle school level.

103 – Certified Support Staff

The proposed budget for certified support staff (103) is increasing by 4.3% (\$420 thousand) and +0.3 FTE. 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 7.82% (or \$292,698). 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. This also includes the reduction of one clerical from the maintenance staff at central office. 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 decrease of -2.8 FTE reflects a current-year adjustment based on needs at the CPP and ECC, as well as a reduction in staff for In-school suspension (ISS). 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 by 1.0 FTE to address growing support needs and to reflect a shift to one grant supported position. 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 \$273,000. 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.

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.

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101 - TEACHING STAFF										
10 - BURR										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	103,557	103,557	112,137	112,137	119,006	6,869	6.13%
TEACHERS - CLASSROOM	30.70	31.10	31.19	2,439,755	2,415,944	2,551,633	2,475,632	2,624,231	72,598	2.85%
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%
TOTAL BURR	32.90	33.30	33.39	2,620,982	2,612,704	2,762,278	2,690,769	2,847,243	84,965	3.08%
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	21.09	1,784,051	1,723,895	1,886,976	1,901,189	2,042,498	155,522	8.24%
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%
TOTAL DWIGHT	22.40	22.90	22.99	1,966,041	1,920,133	2,094,501	2,108,714	2,256,879	162,378	7.75%
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	30.59	2,606,171	2,553,494	2,798,740	2,698,373	2,852,176	53,436	1.91%
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	46,130	49,416	49,416	53,808	4,392	8.89%
TOTAL HOLLAND HILL	33.80	33.50	33.59	2,823,851	2,809,670	3,070,466	2,970,099	3,141,816	71,350	2.32%
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	28.89	2,370,830	2,608,703	2,698,417	2,900,317	2,951,504	253,087	9.38%
TEACHERS - MLL	0.40	0.40	0.40	27,824	27,824	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%
TOTAL JENNINGS	28.95	31.60	30.69	2,506,291	2,745,629	2,854,413	3,041,876	3,102,921	248,508	8.71%
101 - TEACHING STAFF										

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	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 +/-	BUDGET %
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	37.79	3,240,130	3,125,976	3,574,518	3,368,675	3,575,788	1,270	0.04%
TEACHERS - MLL	3.40	3.40	3.40	276,413	340,307	365,234	349,623	368,772	3,538	0.97%
BILINGUAL TCHER	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%
TOTAL MCKINLEY	45.00	44.00	44.09	3,766,354	3,751,346	4,262,476	4,029,816	4,261,890	(586)	-0.01%
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	35.69	3,076,597	3,155,799	3,307,455	3,230,469	3,438,727	131,272	3.97%
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%
TOTAL MILL HILL	37.70	37.70	37.79	3,266,207	3,376,796	3,537,028	3,466,382	3,684,293	147,265	4.16%
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	32.39	2,650,867	2,635,849	2,817,295	2,920,815	3,003,879	186,584	6.62%
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%
TOTAL NO. STRATFIELD	35.40	35.60	34.69	2,802,964	2,822,746	3,028,517	3,147,243	3,239,232	210,715	6.96%
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	39.09	3,350,577	3,228,613	3,444,195	3,309,148	3,754,146	309,951	9.00%
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%
TOTAL OSBORN HILL	39.00	39.30	41.39	3,538,497	3,434,095	3,690,361	3,531,208	3,986,006	295,645	8.01%

101 - TEACHING STAFF

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	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 +/-	BUDGET %
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	32.99	2,658,707	2,658,699	2,860,919	2,902,851	3,067,406	206,487	7.22%
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%
TOTAL RIVERFIELD	33.80	35.10	35.19	2,841,868	2,831,566	3,086,052	3,126,249	3,288,121	202,069	6.55%
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	31.19	2,850,228	2,705,429	2,869,131	2,872,739	3,080,253	211,122	7.36%
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%
TOTAL SHERMAN	31.80	31.90	32.99	3,043,604	2,876,838	3,046,960	3,050,568	3,268,100	221,140	7.26%
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	29.99	2,887,363	2,800,154	3,023,750	2,986,351	3,102,097	78,347	2.59%
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%
TOTAL STRATFIELD	31.90	31.80	31.89	3,079,952	2,994,239	3,234,688	3,202,023	3,322,622	87,934	2.72%
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%
TOTAL 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%
TOTAL 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%

101 - TEACHING STAFF

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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%
TOTAL 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%
TOTAL 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%
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%
TOTAL 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%
TOTAL 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%
TOTAL COMMUNITY PARTNERSHIP	2.80	2.80	2.80	412,467	306,242	316,018	316,018	327,246	11,228	3.55%

101 - TEACHING STAFF

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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%
TOTAL 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 - COORD PART- TIME	2.20	2.20	2.20	357,970	356,760	269,635	254,198	267,938	(1,697)	-0.63%
TEACHERS - HLTH SPECIALIST PT	0.50	0.20	0.20	59,842	59,842	61,189	24,476	25,026	(36,163)	-59.10%
TCHRS-EARLY LITERACY ACA	3.00	3.00	3.00	256,279	297,306	306,236	306,236	319,479	13,243	4.32%
TEACHERS - GIFTED SYSTEMWIDE	3.20	3.20	4.20	334,140	349,315	346,575	348,927	468,019	121,444	35.04%
TEACHERS - CLASSROOM	-	-	-6.00	-	-	-	-	(596,712)	(596,712)	0.00%
TOTAL INSTRUCTIONAL SVCS	8.90	8.60	3.60	1,008,231	1,063,222	983,635	933,837	483,750	(499,885)	-50.82%
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%
TOTAL PUPIL PERSONNEL SVCS	4.20	4.20	4.20	440,231	398,244	419,844	420,287	453,923	34,079	8.12%
TOTAL TEACHING STAFF	914.68	914.90	911.89	81,936,197	81,708,201	86,961,134	86,451,338	90,690,200	3,729,066	4.29%
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%
TOTAL 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%
TOTAL DWIGHT	1.40	1.40	1.40	135,936	135,936	141,241	162,941	166,608	25,367	17.96%
103 - CERTIFIED SUPPORT STAFF										

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL NO. STRATFIELD	1.60	1.70	1.70	182,920	182,920	187,622	231,762	205,189	17,567	9.36%
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%
TOTAL OSBORN HILL	1.80	2.00	2.00	120,713	112,055	140,618	146,183	156,786	16,168	11.50%

103 - CERTIFIED SUPPORT STAFF

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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	122,572	119,462	122,194	(378)	-0.31%
SRBI COORDINATOR	1.00	1.00	1.00	109,149	109,149	118,089	118,089	125,330	7,241	6.13%
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%
TOTAL 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 COUNSLR	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%
TOTAL ROGER LUDLOWE MS	7.90	7.90	7.90	827,435	852,058	888,577	836,399	873,691	(14,886)	-1.68%

103 - CERTIFIED SUPPORT STAFF

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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 COUNSLR	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%
TOTAL 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 COUNSLR	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%
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%
TOTAL 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 COUNSLR	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%
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%
TOTAL 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	-	2.00	1.00	-	-	-	125,442	128,265	128,265	0.00%
SOCIAL WORKER	1.00	-	-	113,826	113,826	116,387	7,925	-	(116,387)	-100.00%
TOTAL WALTER FITZGERALD CAMPUS	3.00	3.40	2.00	292,356	247,222	277,211	243,284	214,718	(62,493)	-22.54%

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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%
TOTAL COMMUNITY PARTNERSHIP	0.70	0.70	0.70	79,678	79,678	81,471	81,471	83,304	1,833	2.25%
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 - SOCIAL WORKER	0.40	1.00	1.00	-	31,381	33,586	81,716	87,384	53,798	160.18%
TEACHERS-SPED EVAL	1.00	1.00	1.00	113,826	113,826	116,387	116,387	119,006	2,619	2.25%
TOTAL ECC	2.70	3.60	3.60	224,966	256,347	268,856	348,271	365,918	97,062	36.10%
60 - INSTRUCTIONAL SVCS										
DATA & ASSESSMENT COORDINATOR	1.00	1.00	1.00	-	-	129,000	116,387	119,006	(9,994)	-7.75%
TOTAL 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%
TOTAL 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										
FAMILY & COMMUNITY LIAISON	0.40	0.40	0.40	-	37,706	40,810	40,810	42,420	1,610	3.95%
TOTAL SUPERINTENDENT'S OFFICE	0.40	0.40	0.40	-	37,706	40,810	40,810	42,420	1,610	3.95%
TOTAL 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%
TOTAL BURR	2.00	2.00	2.00	306,576	310,793	318,698	322,056	335,366	16,668	5.23%

105 - SCHOOL ADMIN STAFF

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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%
TOTAL 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%
TOTAL HOLLAND HILL	2.00	2.00	2.00	306,576	310,793	318,698	322,056	335,366	16,668	5.23%
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL NO. STRATFIELD	2.00	2.00	2.00	306,576	321,880	328,013	336,151	346,235	18,222	5.56%

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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%
ADMINISTRATOR	1.00	1.00	1.00	128,125	132,342	135,786	139,144	146,967	11,181	8.23%
TOTAL 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%
TOTAL 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%
TOTAL SHERMAN	2.00	2.00	2.00	310,576	314,793	322,698	326,056	339,366	16,668	5.17%
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%
TOTAL 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%
TOTAL 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%
TOTAL ROGER LUDLOWE MS	2.50	2.50	2.50	438,152	438,152	449,107	449,107	462,580	13,473	3.00%

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	164,667	164,667	168,784	167,696	177,968	9,184	5.44%
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%
TOTAL 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-PROG DIR	5.80	6.00	6.00	790,402	897,743	960,934	975,213	1,033,811	72,877	7.58%
PROG DIR-STDY SPT/MNTL HEALTH	1.00	0.80	0.80	148,087	160,274	168,784	135,028	139,078	(29,706)	-17.60%
TOTAL 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

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	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 +/-	BUDGET %
TOTAL 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 ADMINISTRATION 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%
TOTAL 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										
EXEC 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%
TOTAL 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%
TOTAL SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	275,000	281,187	281,188	291,029	291,029	9,841	3.50%
TOTAL CENTRAL ADMINISTRATION 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										
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%
TOTAL 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%
DIR OF CONST & ENERGY SVCS	1.00	1.00	1.00	142,014	146,274	146,274	149,931	149,931	3,657	2.50%
TOTAL 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/MGR										

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65 - TRANSPORTATION										
SUPV TRANSPORTATION	-	-	-	110,374	-	-	-	-	-	0.00%
TOTAL 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%
TOTAL 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%
TOTAL 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	0.63	0.63	0.63	62,100	81,439	80,343	82,350	82,351	2,008	2.50%
LEGAL SERVICES	-	-	-	100,000	-	-	-	-	-	0.00%
TOTAL SUPERINTENDENT'S OFFICE	0.63	0.63	0.63	162,100	81,439	80,343	82,350	82,351	2,008	2.50%
TOTAL 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%
TOTAL 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%
TOTAL DWIGHT	1.00	1.00	1.00	51,303	42,026	42,026	44,580	46,363	4,337	10.32%
111 - SECRETARIAL/CLERICAL STAFF										

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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%
TOTAL 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%
TOTAL JENNINGS	1.00	1.00	1.00	51,303	42,026	42,026	44,580	46,363	4,337	10.32%
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL SHERMAN	1.00	1.00	1.00	43,707	43,707	43,707	46,362	48,125	4,418	10.11%

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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%
TOTAL 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%
TOTAL 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%
TOTAL ROGER LUDLOWE MS	4.00	4.00	4.00	183,730	173,326	172,206	182,264	191,367	19,161	11.13%
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%
TOTAL 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 - 12 MONTH	4.50	4.50	4.50	260,076	260,076	260,076	273,527	283,563	23,487	9.03%
SECRY - 10 MONTH	8.00	8.00	8.00	375,277	365,826	357,110	385,387	393,190	36,080	10.10%
TOTAL 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 - 12 MONTH	4.50	4.50	4.50	264,775	265,186	265,575	280,389	287,090	21,515	8.10%
SECRY - 10 MONTH	7.00	7.00	7.00	317,181	293,435	292,081	312,207	322,251	30,170	10.33%
TOTAL FFLD WARDE H.S.	11.50	11.50	11.50	581,956	558,621	557,656	592,596	609,341	51,685	9.27%

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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%
TOTAL 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%
TOTAL 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%
TOTAL INSTRUCTIONAL SVCS	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%
TOTAL PUPIL PERSONNEL SVCS	3.50	3.50	3.50	210,094	214,413	214,754	223,285	227,648	12,894	6.00%
63 - FINANCE										
CLERICAL SUPPORT	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%
TOTAL 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	1.00	98,239	98,239	98,239	104,208	55,632	(42,607)	-43.37%
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%
TOTAL MAINT OF PLANT/OPERATIONS	4.00	4.00	3.00	212,711	212,711	212,711	222,890	176,336	(36,375)	-17.10%

111 - SECRETARIAL/CLERICAL STAFF

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65 - TRANSPORTATION										
SECRY - TRANSPORTATION	0.90	1.90	1.90	105,168	68,525	51,512	115,908	117,884	66,372	128.85%
TOTAL 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%
TOTAL 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%
TOTAL SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	56,436	56,436	56,436	58,542	59,552	3,116	5.52%
TOTAL SECRETARIAL/CLERICAL STAFF	73.90	74.90	73.90	3,816,046	3,747,957	3,742,904	3,965,699	4,035,602	292,698	7.82%
113 - PARAPROFESSIONAL STAFF										
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%
TOTAL 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%
TOTAL DWIGHT	5.30	4.30	4.30	128,366	134,740	167,708	131,311	140,313	(27,395)	-16.34%
113 - PARAPROFESSIONAL STAFF										

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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%
TOTAL 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	326,308	(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%
TOTAL 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	(364)	-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%
TOTAL 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%
TOTAL MILL HILL	14.30	12.30	12.30	349,648	461,553	461,049	393,113	409,578	(51,471)	-11.16%
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%
TOTAL NO. STRATFIELD	7.80	7.80	7.80	196,976	238,442	248,361	216,168	255,866	7,505	3.02%

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	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 +/-	BUDGET %
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL FAIRFIELD WOODS MS	10.00	10.00	10.00	271,986	361,170	348,447	317,900	326,308	(22,138)	-6.35%

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	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 +/-	BUDGET %
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%
TOTAL 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%
TOTAL 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	1.10	49,768	60,730	65,262	65,262	32,872	(32,390)	-49.63%
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%
TOTAL FFLD LUDLOWE H.S.	16.20	14.10	13.10	393,898	454,628	506,448	427,303	424,442	(82,006)	-16.19%
43 - FFLD WARDE H.S.										
PARA - REG ED	2.10	2.10	1.10	52,318	66,761	66,762	67,362	32,872	(33,890)	-50.76%
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%
TOTAL FFLD WARDE H.S.	8.10	10.10	9.10	223,198	236,920	253,224	313,090	293,919	40,695	16.07%
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%
TOTAL 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%
TOTAL ECC	14.00	22.00	22.00	340,917	436,158	471,636	658,782	719,224	247,588	52.50%

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	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 +/-	BUDGET %
60 - INSTRUCTIONAL SVCS										
PARA'S-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	3.00	47,998	94,541	93,231	122,156	94,870	1,639	1.76%
TOTAL INSTRUCTIONAL SVCS	6.00	8.00	7.00	146,694	220,287	219,339	248,264	225,394	6,055	2.76%
TOTAL PARAPROFESSIONAL STAFF	204.40	204.60	201.60	4,874,714	6,286,184	6,687,863	6,248,973	6,624,043	(63,820)	-0.95%
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL JENNINGS	2.00	2.00	2.00	115,206	110,674	114,681	123,461	125,817	11,136	9.71%

115 - CUSTODIAN STAFF

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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%
TOTAL MCKINLEY	2.50	2.50	2.50	135,842	140,757	152,010	147,909	148,274	(3,736)	-2.46%
20 - MILL HILL										
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%
TOTAL MILL HILL	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%
TOTAL NO. STRATFIELD	2.50	2.50	2.50	140,728	122,706	151,468	149,011	149,011	(2,457)	-1.62%
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%
TOTAL 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%
TOTAL 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%
TOTAL SHERMAN	2.00	2.00	2.00	118,527	123,893	126,359	88,138	118,683	(7,676)	-6.07%

115 - CUSTODIAN STAFF

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS	6.00	6.00	6.00	356,032	374,515	383,947	383,947	383,947	-	0.00%
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%
TOTAL 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%
TOTAL FFLD WARDE H.S.	11.00	11.00	11.00	627,741	655,947	678,820	665,693	668,568	(10,252)	-1.51%

115 - CUSTODIAN STAFF

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50 - WALTER FITZGERALD CAMPUS										
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%
TOTAL WALTER FITZGERALD CAMPUS	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%
TOTAL MAINT OF PLANT/OPERATIONS	8.50	8.50	8.50	509,983	531,908	560,081	413,512	489,996	(70,085)	-12.51%
TOTAL 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	48,112	107,179	19,895	57,166	(50,013)	-46.66%
TOTAL 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%
TOTAL 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

121 - SUPPORT STAFF

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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	2.50%
AMERICAN SIGN LANGUAGE-FLHS	-	1.80	-	-	-	-	-	-	-	0.00%
ATHLETIC TRAINER	-	1.00	1.00	-	-	-	70,000	70,000	70,000	0.00%
AMERICAN SIGN LANGUAGE	1.40	-	1.80	84,157	108,506	115,550	148,461	148,461	32,911	28.48%
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%
TOTAL 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%
AMERICAN SIGN LANGUAGE-FWHS	-	0.20	-	-	-	-	-	-	-	0.00%
ATHLETIC TRAINER	-	1.00	1.00	-	-	-	70,000	70,000	70,000	0.00%
AMERICAN SIGN LANGUAGE	-	-	0.20	-	-	-	15,010	15,011	15,011	0.00%
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%
TOTAL 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	-	-	-	14,644	14,645	-	-	(14,645)	-100.00%
RESTORATIVE PRACTICES SPECLST	1.00	1.00	1.00	-	71,750	71,750	73,544	73,544	1,794	2.50%
SECURITY STAFF	1.00	-	-	-	-	36,257	-	-	(36,257)	-100.00%
TOTAL 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%
TOTAL INSTRUCTIONAL SVCS	1.00	-	-	30,107	35,087	31,107	-	-	(31,107)	-100.00%

121 - SUPPORT STAFF

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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%
TOTAL 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	-	-	79,950	41,734	70,000	11,867	-	(70,000)	-100.00%
BUSINESS SYS ANALYST	-	-	-	117,006	59,252	-	-	-	-	0.00%
COORDINATOR - SCH SVCS	1.00	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%
TOTAL 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										
TECHNOLOGY SPECIALIST	-	1.00	1.00	-	-	-	111,388	111,388	111,388	0.00%
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%
TOTAL 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										
SUPV TRANSPORTATION	0.90	0.90	0.90	-	83,430	-	85,516	85,516	85,516	0.00%
TOTAL 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%
TOTAL 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%
121 - SUPPORT STAFF										

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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%
TOTAL 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										
FAMILY & COMMUNITY LIAISON	-	-	-	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%
TOTAL SUPERINTENDENT'S OFFICE	1.40	1.40	1.40	168,708	121,033	121,033	124,058	124,059	3,026	2.50%
TOTAL 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

10 - BURR										
SPED TRAINERS	2.00	1.00	1.00	85,366	73,592	85,040	47,361	47,361	(37,679)	-44.31%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL MILL HILL	2.00	2.50	2.50	84,168	80,951	85,040	109,750	118,943	33,903	39.87%

125 - SE TRAINER STAFF

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS	1.00	2.00	2.00	41,485	39,898	41,185	84,934	84,934	43,749	106.23%
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%
TOTAL 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%
TOTAL 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%
TOTAL COMMUNITY PARTNERSHIP	1.00	-	-	-	25,862	41,185	-	-	(41,185)	-100.00%

125 - SE TRAINER STAFF

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52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	210,174	205,925	205,925	231,134	231,190	25,265	12.27%
TOTAL ECC	5.00	5.00	5.00	210,174	205,925	205,925	231,134	231,190	25,265	12.27%
TOTAL 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

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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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	-	2,625	2,625	-	(2,625)	-100.00%
RESIDENT/INTERN	-	-	-	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%
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	-	6,300	6,300	-	(6,300)	-100.00%
LUNCH AIDES	-	-	-	4,668	4,515	5,668	5,668	6,540	872	15.38%
TOTAL DWIGHT	1.00	1.00	1.00	81,920	82,877	86,154	76,504	74,295	(11,859)	-13.76%

129 - PART-TIME EMPLOYMENT

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14 - HOLLAND HILL										
TEACHER - SUBS	-	-	-	29,000	33,776	30,450	30,450	40,310	9,860	32.38%
TEACHER SUBS - SPED	-	-	-	3,500	-	3,675	3,675	-	(3,675)	-100.00%
RESIDENT/INTERN	-	-	-	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	-	2,100	2,100	-	(2,100)	-100.00%
LUNCH AIDES	-	-	-	6,000	13,624	6,000	6,000	6,000	-	0.00%
TOTAL 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	3,150	3,150	4,410	1,260	40.00%
RESIDENT/INTERN	-	-	-	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	11,550	11,550	-	(11,550)	-100.00%
LUNCH AIDES	-	-	-	10,860	9,642	11,423	11,423	11,900	477	4.18%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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%
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%
TOTAL MCKINLEY	-	-	-	104,802	79,181	80,975	65,325	72,635	(8,340)	-10.30%

129 - PART-TIME EMPLOYMENT

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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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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	-	-	-	4,000	2,075	4,200	4,200	290	(3,910)	-93.10%
RESIDENT/INTERN	-	-	-	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	-	-	-	12,000	18,547	12,600	12,600	-	(12,600)	-100.00%
LUNCH AIDES	-	-	-	21,375	23,022	23,300	23,300	17,854	(5,445)	-23.37%
TOTAL OSBORN HILL	1.00	1.00	1.00	116,427	130,684	136,354	136,704	78,239	(58,114)	-42.62%

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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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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%
TOTAL STRATFIELD	1.00	1.00	1.00	89,752	110,502	93,926	84,276	89,807	(4,119)	-4.39%

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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%
RESIDENT/INTERN	-	-	-	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	13,122	(770)	-5.55%
PARA SUBS - REGULAR	-	-	-	1,500	105	1,575	1,575	-	(1,575)	-100.00%
PARA SUBS - SPED	-	-	-	10,000	3,542	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%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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%
RESIDENT/INTERN	-	-	-	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	13,616	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%
TOTAL TOMLINSON MS	-	-	-	143,955	140,447	149,332	124,032	151,400	2,068	1.38%

129 - PART-TIME EMPLOYMENT

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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%
RESIDENT/INTERN	-	-	-	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	(1,550)	-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%
TOTAL FFLD LUDLOWE H.S.	1.00	1.00	1.00	213,752	221,908	221,560	180,610	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%
RESIDENT/INTERN	-	-	-	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%
TOTAL 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%
TOTAL 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	13,122	2,008	18.07%
PARA SUBS - SPED	-	-	-	15,000	6,743	15,750	15,750	-	(15,750)	-100.00%
TOTAL ECC	0.40	0.50	0.50	40,116	22,829	42,614	42,614	20,832	(21,782)	-51.11%

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60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	-	-	-	64,800	35,307	58,000	58,000	58,000	-	0.00%
SUMMER SCHOOL GENERAL INST	-	-	-	59,100	77,281	80,000	80,000	-	(80,000)	-100.00%
TEACHER - SUBS	-	-	-	-	-	-	-	107,547	107,547	0.00%
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%
TOTAL 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										
SEL TCHR STIPENDS	-	-	-	-	17,750	40,000	40,000	19,429	(20,571)	-51.43%
CLERICAL SUPPORT	-	-	-	-	2,081	-	-	-	-	0.00%
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%
TOTAL PUPIL PERSONNEL SVCS	-	-	-	500,000	774,743	727,438	727,438	819,429	91,991	12.65%
63 - FINANCE										
CLERICAL SUPPORT	-	-	-	-	9,398	-	-	-	-	0.00%
TOTAL 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%
TOTAL 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%
TOTAL TECHNOLOGY SVCS	-	-	-	3,400	3,285	4,000	4,000	3,679	(321)	-8.03%

129 - PART-TIME EMPLOYMENT

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67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	-	-	-	343,300	542,156	360,150	360,149	605,310	245,160	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%
TOTAL PERSONNEL SERVICES	-	-	-	409,300	571,705	429,450	429,449	659,455	230,005	53.56%
TOTAL 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										
63 - FINANCE										
WAGE & BENEFIT RESERVE				2,768,874	509,297	1,295,384	1,151,180	727,099	(568,285)	-43.87%
TOTAL FINANCE				2,768,874	509,297	1,295,384	1,151,180	727,099	(568,285)	-43.87%
TOTAL 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)	(1,010,004)	(380,004)	60.32%
NON-CERT STAFF REPLACEMENT				(129,365)	-	(135,000)	20,058	(135,000)	-	-0.00%
TOTAL PERSONNEL SERVICES				(1,185,365)	-	(765,000)	(53,705)	(1,145,004)	(380,004)	49.67%
TOTAL STAFF REPLACEMENT				(1,185,365)	-	(765,000)	(53,705)	(1,145,004)	(380,004)	49.67%
135 - DEGREE CHANGES										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE CHANGES				266,429	-	266,429	266,429	2,000,923	1,734,494	651.02%
TOTAL PERSONNEL SERVICES				266,429	-	266,429	266,429	2,000,923	1,734,494	651.02%
TOTAL DEGREE CHANGES				266,429	-	266,429	266,429	2,000,923	1,734,494	651.02%
140 - EXTRACURRICULAR										

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140 - EXTRACURRICULAR										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS				72,674	70,232	76,295	76,295	76,295	-	0.00%
TOTAL FAIRFIELD WOODS 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%
TOTAL ROGER LUDLOWE 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%
TOTAL TOMLINSON 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	799,885	15,665	2.00%
TOTAL FFLD LUDLOWE H.S.				740,383	769,381	784,220	784,220	799,885	15,665	2.00%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS				700,281	678,146	750,983	750,983	764,648	13,665	1.82%
TOTAL FFLD WARDE H.S.				700,281	678,146	750,983	750,983	764,648	13,665	1.82%
67 - PERSONNEL SERVICES										
EXTRA CURR SALARIES - ELEM				13,300	12,628	18,560	18,560	18,560	-	0.00%
TOTAL PERSONNEL SERVICES				13,300	12,628	18,560	18,560	18,560	-	0.00%
TOTAL EXTRACURRICULAR				1,653,773	1,648,166	1,773,432	1,773,432	1,802,762	29,330	1.65%
TOTAL STAFF SALARIES	1534.30	1533.93	1524.53	127,580,467	127,849,039	135,650,662	135,332,811	141,770,391	6,119,729	4.51%

140 - EXTRACURRICULAR

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BENEFITS										
201 HEALTH INSURANCE	-	-	-	31,166,351	30,347,920	31,807,682	31,807,682	35,006,796	3,199,114	10.06%
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	2,835,128	596,128	26.62%
BENEFITS	-	-	-	36,584,767	35,976,529	37,604,132	37,748,336	41,903,397	4,299,266	11.43%

BENEFITS

201 – Health Insurance

The 2025-26 premium rates for the CT Partnership Plan will not be determined until the spring of 2025; a 12% 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.

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 and medicare 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 15.6% 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. The cost provided by the pension plan administrator increased in spite of a declining census. This is due to the fact that the actuary counted 40 BOE employees as town employees prior to this year. This increased cost reflects the correction.

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.

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201 - HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL				31,166,351	30,347,920	31,807,682	31,807,682	35,006,796	3,199,114	10.06%
TOTAL FINANCE				31,166,351	30,347,920	31,807,682	31,807,682	35,006,796	3,199,114	10.06%
TOTAL HEALTH INSURANCE				31,166,351	30,347,920	31,807,682	31,807,682	35,006,796	3,199,114	10.06%
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%
TOTAL FINANCE				312,131	298,640	321,494	321,494	480,850	159,356	49.57%
TOTAL 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%
TOTAL FINANCE				2,879,991	3,074,093	3,235,956	3,380,160	3,580,624	344,668	10.65%
TOTAL 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	2,835,128	596,128	26.62%
TOTAL FINANCE				2,226,294	2,255,877	2,239,000	2,239,000	2,835,128	596,128	26.62%
TOTAL PENSION/RETIREMENT				2,226,294	2,255,877	2,239,000	2,239,000	2,835,128	596,128	26.62%
207 - PENSION/RETIREMENT										

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TOTAL BENEFITS	-	-	-	36,584,767	35,976,529	37,604,132	37,748,336	41,903,397	4,299,266	11.43%

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INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES	-	-	-	556,000	539,356	565,642	578,966	459,545	(106,097)	-18.76%
303 PUPIL PERSONNEL SERVICES	-	-	-	5,133,898	6,199,679	5,762,577	5,762,577	6,551,520	788,943	13.69%
409 STUDENT ACTIVITY EXPENSES	-	-	-	654,000	662,767	646,100	807,873	810,157	164,057	25.39%
INSTRUCTIONAL SERVICES	-	-	-	6,343,898	7,401,803	6,974,319	7,149,416	7,821,222	846,903	12.14%

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 13.69% increase (amounting to \$788,943) 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.

409– 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.

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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%
TOTAL 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%
TOTAL 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%
TOTAL 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	194,700	(38,400)	-16.47%
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%
TOTAL INSTRUCTIONAL SVCS				375,464	358,082	386,400	399,404	292,605	(93,795)	-24.27%
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%
TOTAL PUPIL PERSONNEL SVCS				157,000	172,827	164,990	164,990	147,940	(17,050)	-10.33%
TOTAL INSTRUCTIONAL SERVICES				556,000	539,356	565,642	578,966	459,545	(106,097)	-18.76%

303 - PUPIL PERSONNEL SERVICES

303 - PUPIL PERSONNEL SERVICES

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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 +/-	BUDGET %
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	1,911,840	21,146	1.12%
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%
TOTAL PUPIL PERSONNEL SVCS				5,133,898	6,199,679	5,762,577	5,762,577	6,551,520	788,943	13.69%

TOTAL PUPIL PERSONNEL SERVICES	5,133,898	6,199,679	5,762,577	5,762,577	6,551,520	788,943	13.69%
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409 - STUDENT ACTIVITY EXPENSES

0 - ALL DISTRICT										
SPORTS COSTS - SECONDARY				-	-	-	176,153	185,057	185,057	0.00%
TOTAL ALL DISTRICT				-	-	-	176,153	185,057	185,057	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%
TOTAL 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%
TOTAL ROGER LUDLOWE MS				5,300	5,290	5,900	5,900	5,300	(600)	-10.17%

409 - STUDENT ACTIVITY EXPENSES

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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%
TOTAL TOMLINSON MS				4,200	5,239	4,200	4,200	3,800	(400)	-9.52%
41 - FFLD LUDLOWE H.S.										
SPORTS COSTS - SECONDARY				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%
TOTAL 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 - SECONDARY				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%
TOTAL FFLD WARDE H.S.				317,000	317,879	312,000	306,200	304,000	(8,000)	-2.56%
TOTAL STUDENT ACTIVITY EXPENSES				654,000	662,767	646,100	807,873	810,157	164,057	25.39%
TOTAL INSTRUCTIONAL SERVICES	-	-	-	6,343,898	7,401,803	6,974,319	7,149,416	7,821,222	846,903	12.14%

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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	486,760	453,010	1,342.25%
CONTRACTED SERVICES	-	-	-	1,656,307	1,533,365	1,708,799	1,702,279	1,956,427	247,628	14.49%

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 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 \$11,090, or 7.71%.

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 \$453,010 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 \$27,250 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. The savings are reflected in the staff replacement line of the budget.

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305 - PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER				61,800	61,800	63,654	63,654	5,000	(58,654)	-92.15%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL MAINT OF PLANT/OPERATIONS				220,000	221,322	246,000	213,237	235,000	(11,000)	-4.47%
67 - PERSONNEL SERVICES										
STAFF SVC-TRAIN/COMPLIANCE				30,000	19,744	30,000	30,000	8,840	(21,160)	-70.53%
TOTAL PERSONNEL SERVICES				30,000	19,744	30,000	30,000	8,840	(21,160)	-70.53%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES				478,300	558,406	592,758	592,758	607,576	14,818	2.50%
TOTAL SUPERINTENDENT'S OFFICE				478,300	558,406	592,758	592,758	607,576	14,818	2.50%

305 - PROFESSIONAL/TECHNICAL SVCS

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TOTAL PROFESSIONAL/TECHNICAL SVCS				904,200	950,703	1,017,071	984,308	888,221	(128,850)	-12.67%
307 - OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
COMMENCEMENT - MS				1,000	623	750	750	1,000	250	33.33%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL FFLD WARDE H.S.				44,000	43,338	44,000	44,000	47,000	3,000	6.82%
307 - OTHER SERVICES										

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60 - INSTRUCTIONAL SVCS										
CED-GED TUITION				25,000	(1,935)	25,000	25,000	25,000	-	0.00%
TOTAL INSTRUCTIONAL SVCS				25,000	(1,935)	25,000	25,000	25,000	-	0.00%
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS				60,000	52,592	60,000	60,000	65,000	5,000	8.33%
TOTAL FINANCE				60,000	52,592	60,000	60,000	65,000	5,000	8.33%
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%
TOTAL MAINT OF PLANT/OPERATIONS				61,000	66,523	61,000	65,400	66,000	5,000	8.20%
TOTAL OTHER SERVICES				237,100	202,370	235,350	239,750	246,440	11,090	4.71%
309 - SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES				289,470	150,677	158,750	162,350	251,997	93,247	58.74%
TOTAL MAINT OF PLANT/OPERATIONS				289,470	150,677	158,750	162,350	251,997	93,247	58.74%
TOTAL 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%
TOTAL FFLD LUDLOWE H.S.				90,920	74,028	93,648	37,273	21,903	(71,745)	-76.61%
315 - RENTALS										

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43 - FFLD WARDE H.S.										
SPORTS - FACILITIES RENTAL				83,867	117,885	150,230	50,452	19,106	(131,124)	-87.28%
TOTAL FFLD WARDE 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%
TOTAL PUPIL PERSONNEL SVCS				17,000	16,486	20,000	20,000	42,000	22,000	110.00%
TOTAL RENTALS				191,787	208,399	263,878	107,725	83,009	(180,869)	-68.54%
325 - PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RESIDENT/INTERN				-	-	-	174,396	456,600	456,600	0.00%
RECRUITMENT				33,750	21,217	33,750	33,750	30,160	(3,590)	-10.64%
TOTAL PERSONNEL SERVICES				33,750	21,217	33,750	208,146	486,760	453,010	1,342.25%
TOTAL PERSONNEL/RECRUITMENT EXP				33,750	21,217	33,750	208,146	486,760	453,010	1,342.25%
TOTAL CONTRACTED SERVICES	-	-	-	1,656,307	1,533,365	1,708,799	1,702,279	1,956,427	247,628	14.49%

325 - PERSONNEL/RECRUITMENT EXP

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TRANSPORTATION										
317 STUDENT TRANSPORTATION	-	-	-	10,423,919	10,016,770	10,599,997	10,599,817	12,796,656	2,196,659	20.72%
TRANSPORTATION	-	-	-	10,423,919	10,016,770	10,599,997	10,599,817	12,796,656	2,196,659	20.72%

TRANSPORTATION

317 – Student Transportation

School bus contract costs have risen significantly this year due to newly negotiated agreements reflecting driver shortages and operational expenses. These factors have driven a substantial budget impact. We anticipate that funding needs for bus services will increase substantially, by more than 20%, reflecting a near 25% increase in rates alone. The budget reflects a net increase of \$2,196,659.

The proposed budget maintains the same bus configuration, acknowledging the ongoing national bus driver shortage and our capacity to staff routes effectively.

	<u>Bus</u>	<u>Runs</u>
Tier I	6.00	6.00
Tier II	38.00	76.00
Tier III	21.00	63.00
	<u>65.00</u>	<u>145.00</u>
Special Ed		
7 Hr	16.00	
6 Hr	8.00	
5 Hr	6.00	
Non Pub	16.00	25.00
TOTAL	111.00	170.00

2025-2026 Projected Budget @ 26% Increase First Student Only								
		<u># of Buses</u>	<u>Rate per Bus</u>	<u>Bus Cost</u>	<u>Runs/Tiers</u>	<u>Rate/Run</u>	<u>Days</u>	<u>Total</u>
Gen Ed								
1	Tier 1	6	483.27	527,731	6	\$ 483.27	182	\$ 527,731
2	Tier 2	38	505.18	3,493,825	76	\$ 252.59	182	\$ 3,493,825
3	Tier 3	21	573.09	2,190,350	63	\$ 191.03	182	\$ 2,190,350
	Adj Aquaculture			6,211,906				\$ (90,934)
	Prepay discount							\$ (63,028)
		<u>65</u>			<u>145</u>			<u>\$ 6,057,944</u>
Special Ed								
4	7 Hr	16	\$ 614.75			\$ -	182	\$ 1,790,164
5	6 Hr	8	\$ 562.54			\$ -	182	\$ 819,058
6	5 Hr	6	\$ 517.47			\$ -	182	\$ 565,077
8	(OT/day)		\$ 1,044.68			\$ -	182	\$ 190,132
		<u>30</u>						<u>\$ 3,364,431</u>
9	OOD - ECS							\$ 1,268,372
10	OOD - Safe Trans							\$ 47,320
11	Pre K Tuition							\$ (300,000)
12	Aides - 2 HRS				1	\$ 72.66	182	\$ 13,224
13	4.5 HRS				4	\$ 163.49	182	\$ 119,017
14	5.5 HRS				8	\$ 199.82	182	\$ 290,931
15	6.5 HRS				4	\$ 236.15	182	\$ 171,914
16	7.5 HRS				11	\$ 272.48	182	\$ 545,495
								<u>\$ 1,140,580</u>
17	Summer Bus							\$ 325,580
18	Summer Aides							\$ 130,773
19	Diesel (Gal/day)							\$ 408,068
20	Gas (Gal/day)				298	\$ 3.15	\$ 182	\$ 170,856
21	Six to Six							\$ 101,257
22	VoTech/Voag							\$ 278,634
23	Extracurric							\$ 45,970
24	Mail/Routing							\$ 110,083
26	Late Bus & Costa							\$ 190,208
28	Bond							\$ 47,587
	Adj. for Voag							\$ (591,005)
TOTAL								\$12,796,656

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317 - STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES				1,000	2,401	1,800	1,800	2,000	200	11.11%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL NO. STRATFIELD				2,000	1,467	2,000	2,000	2,000	-	0.00%
317 - STUDENT TRANSPORTATION										

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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 +/-	BUDGET %
23 - OSBORN HILL										
EXTRA CURR TRANSP - ES				900	820	900	900	900	-	0.00%
TOTAL OSBORN HILL				900	820	900	900	900	-	0.00%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES				2,500	1,190	2,000	1,820	1,820	(180)	-9.00%
TOTAL RIVERFIELD				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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL FFLD LUDLOWE H.S.				2,500	3,756	2,200	2,200	2,000	(200)	-9.09%

317 - STUDENT TRANSPORTATION

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	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 +/-	BUDGET %
43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS				2,000	1,991	2,000	2,000	2,000	-	0.00%
TOTAL 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%
TOTAL WALTER FITZGERALD CAMPUS				700	681	-	-	7,500	7,500	0.00%
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED				35,000	14,862	35,000	35,000	35,000	-	0.00%
TOTAL 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	1,241,668	394,268	46.53%
TRANSP - REGULAR				4,954,227	5,076,882	5,077,863	5,077,863	6,316,011	1,238,148	24.38%
TRANSP - SPED				3,753,998	3,310,734	3,732,597	3,732,597	3,908,729	176,132	4.72%
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	578,977	273,999	89.84%
TRANSP - MAGNET SCHOOLS				87,520	83,177	102,782	102,782	110,093	7,312	7.11%
TOTAL TRANSPORTATION				10,353,264	9,964,720	10,526,542	10,526,542	12,715,686	2,189,144	20.80%
TOTAL STUDENT TRANSPORTATION				10,423,919	10,016,770	10,599,997	10,599,817	12,796,656	2,196,659	20.72%
TOTAL TRANSPORTATION	-	-	-	10,423,919	10,016,770	10,599,997	10,599,817	12,796,656	2,196,659	20.72%

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	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 +/-	BUDGET %
TUITION										
329 TUITION	-	-	-	9,348,085	9,619,614	9,516,329	9,516,329	9,868,671	352,342	3.70%
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 projected 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).

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	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 +/-	BUDGET %
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 MAG				66,150	45,000	50,400	50,400	76,084	25,684	50.96%
TOTAL 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%
TOTAL PUPIL PERSONNEL SVCS				8,961,227	9,321,261	9,196,888	9,196,888	9,598,394	401,506	4.37%
TOTAL 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

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OTHER PURCHASED SRVCS										
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	801,106	(133,565)	-14.29%
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%
OTHER PURCHASED SRVCS	-	-	-	1,409,403	1,243,167	1,602,591	1,676,954	1,415,973	(186,618)	-11.64%

OTHER PURCHASED SERVICES

319 - Conference & Travel

The conference and travel budget for special education has been reduced by \$143,783. 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 \$133,565, primarily due to the cyclical nature of training programs within instructional services. 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 instructional services professional development decreased, demonstrating the cyclical nature of this work.

323 - Postage

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

327 - Printing/Copying

The 2025-2026 district budget includes strategic adjustments to reduce long-term printing and copying costs while improving efficiency. The printing and copying budget increases by \$90,730 due to the addition of multifunction copy machines (MFDs) across all schools. However, this upfront investment is expected to generate net savings of \$50,500 in the first year, with further long-term reductions anticipated.

To support this initiative, the IT Department will expand the copier fleet from 85 to 108 devices. Each elementary school will receive one additional MFD, each middle school will receive two, and each high school will receive three. This expansion is designed to replace desktop printers with more efficient MFDs, lowering overall printing costs without disrupting school operations.

The implementation of a card reader and print management system has already resulted in a 10% reduction in printing usage compared to two years ago. The shift to MFDs will further decrease desktop printers from 1,169 to approximately 170, significantly cutting costs. Black-and-white prints will cost \$0.0044 per page on MFDs compared to a minimum of \$0.008 per page on desktop printers, while color prints will cost \$0.05 per page on MFDs versus a minimum of \$0.08 per page on desktop printers. Last year, desktop printer overages resulted in monthly fees as high as \$16,000.

During the 2024-2025 school year, desktop printing costs totaled \$165,000, including \$150,000 for annual printing and service costs to CBS and \$15,000 for printer replacements. For 2025-2026, the recommended IT print budget drops to \$17,500, consisting of \$12,500 for A&A Service Print Costs and \$5,000 for replacements. This represents an annual savings of \$147,500.

The estimated district-wide savings for 2025-2026 is \$50,500, factoring in the \$147,500 reduction in print costs and the \$97,000 increase in the copier budget for the expanded fleet. This initiative aligns with the district's long-term strategy to enhance sustainability, improve cost efficiency, and reduce printing expenses across all schools.

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319 - CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM				3,000	2,485	2,000	1,198	925	(1,075)	-53.75%
TOTAL BURR				3,000	2,485	2,000	1,198	925	(1,075)	-53.75%
12 - DWIGHT										
CONF/STAFF DEV - ELEM				1,200	929	500	500	650	150	30.00%
TOTAL DWIGHT				1,200	929	500	500	650	150	30.00%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM				2,000	190	1,200	950	950	(250)	-20.83%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL NO. STRATFIELD				1,000	185	1,000	-	250	(750)	-75.00%

319 - CONFERENCE & TRAVEL

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	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 +/-	BUDGET %
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM				1,745	953	1,745	1,675	1,675	(70)	-4.01%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS				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%
TOTAL 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%
TOTAL FFLD WARDE H.S.				6,000	4,207	5,000	5,000	5,000	-	0.00%

319 - CONFERENCE & TRAVEL

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	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 +/-	BUDGET %
50 - WALTER FITZGERALD CAMPUS										
CONF/STAFF DEV - HS				2,516	60	-	-	-	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS				2,516	60	-	-	-	-	0.00%
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT				15,000	13,469	15,000	15,000	15,000	-	0.00%
TOTAL INSTRUCTIONAL SVCS				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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TRANSPORTATION				900	207	900	900	550	(350)	-38.89%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT				750	984	750	750	1,100	350	46.67%
TOTAL PERSONNEL SERVICES				750	984	750	750	1,100	350	46.67%

319 - CONFERENCE & TRAVEL

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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%
TOTAL 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%
TOTAL BD OF ED SERVICES				6,500	6,526	6,500	6,500	6,500	-	0.00%
TOTAL CONFERENCE & TRAVEL				273,404	238,111	333,840	330,968	190,057	(143,783)	-43.07%
321 - PROFESSIONAL DEVELOPMENT										
60 - INSTRUCTIONAL SVCS										
PRG IMPL CONF/PD - BUSINESS ED				11,800	7,992	13,000	13,000	10,200	(2,800)	-21.54%
PROF DEVELOPMENT - DISTRICT				254,775	125,441	267,740	257,740	279,500	11,760	4.39%
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%
TOTAL INSTRUCTIONAL SVCS				537,651	440,733	661,864	739,099	527,622	(134,242)	-20.28%

321 - PROFESSIONAL DEVELOPMENT

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64 - MAINT OF PLANT/OPERATIONS										
TRAINING				5,000	1,200	5,000	5,000	5,000	-	0.00%
TOTAL 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%
TOTAL TRANSPORTATION				1,000	-	1,000	1,000	1,000	-	0.00%
66 - TECHNOLOGY SVCS										
TRAINING				22,250	9,200	24,250	24,250	12,500	(11,750)	-48.45%
TOTAL TECHNOLOGY SVCS				22,250	9,200	24,250	24,250	12,500	(11,750)	-48.45%
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%
TOTAL PERSONNEL SERVICES				242,557	235,569	242,557	242,557	254,984	12,427	5.12%
TOTAL PROFESSIONAL DEVELOPMENT				808,458	686,702	934,671	1,011,906	801,106	(133,565)	-14.29%
323 - POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT				40,490	34,151	40,520	40,520	40,520	-	0.00%
TOTAL FINANCE				40,490	34,151	40,520	40,520	40,520	-	0.00%
TOTAL POSTAGE				40,490	34,151	40,520	40,520	40,520	-	0.00%
327 - PRINTING/COPYING										
327 - PRINTING/COPYING										

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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 +/-	BUDGET %
10 - BURR										
COPIERS - ELEM				7,267	6,625	7,540	7,540	10,773	3,233	42.88%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL MCKINLEY				9,611	8,068	7,634	7,634	12,286	4,652	60.94%
20 - MILL HILL										
COPIERS - ELEM				8,417	7,494	7,124	7,124	10,946	3,822	53.65%
TOTAL 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%
TOTAL 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%
TOTAL OSBORN HILL				9,271	7,843	8,353	8,353	11,830	3,477	41.63%

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	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 +/-	BUDGET %
24 - RIVERFIELD										
COPIERS - ELEM				7,911	7,542	7,904	7,904	11,317	3,413	43.18%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS				12,841	14,150	15,071	15,071	18,596	3,525	23.39%
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%
TOTAL FFLD LUDLOWE H.S.				43,011	44,003	46,272	46,272	56,270	9,998	21.61%

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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%
TOTAL 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%
TOTAL WALTER FITZGERALD CAMPUS				2,473	2,218	2,506	2,506	2,914	408	16.28%
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL				17,923	21,006	17,923	17,923	21,864	3,941	21.99%
TOTAL INSTRUCTIONAL SVCS				17,923	21,006	17,923	17,923	21,864	3,941	21.99%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL				5,951	5,518	5,266	5,266	8,577	3,311	62.88%
TOTAL PUPIL PERSONNEL SVCS				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%
TOTAL 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%
TOTAL PERSONNEL SERVICES				7,287	5,951	7,415	7,415	7,296	(119)	-1.60%
TOTAL PRINTING/COPYING				287,051	284,202	293,560	293,560	384,290	90,730	30.91%

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TOTAL OTHER PURCHASED SRVCS	-	-	-	1,409,403	1,243,167	1,602,591	1,676,954	1,415,973	(186,618)	-11.64%

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	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 +/-	BUDGET %
SUPPLIES/TEXTS/MTRLs										
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	1,650,352	216,346	15.09%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	-	-	-	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 SPLS, BKS, 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	91,397	(9,997)	-9.86%
SUPPLIES/TEXTS/MTRLs	-	-	-	2,678,456	2,856,766	2,844,559	2,757,021	3,033,045	188,487	6.63%

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 \$216,346 reflects strategic investments in instructional resources, with a focus on multi-year planning to optimize costs. The net increase 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 \$248,500 increase for World Language materials. 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 for expiring textbook licenses, 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.

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.

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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%
TOTAL 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%
TOTAL DWIGHT				24,710	24,684	23,716	23,466	21,305	(2,411)	-10.17%

400 - SUPPLIES, BOOKS & MATERIALS

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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%
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%
TOTAL 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%
TOTAL JENNINGS				22,292	26,143	23,788	22,329	22,450	(1,338)	-5.62%

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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%
TOTAL MCKINLEY				43,142	36,860	40,300	40,300	45,592	5,292	13.13%
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%
TOTAL MILL HILL				50,521	48,775	48,646	46,946	40,524	(8,122)	-16.70%

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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%
TOTAL 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%
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%
TOTAL OSBORN HILL				38,384	38,223	36,549	36,549	40,812	4,262	11.66%

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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%
TOTAL 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%
TOTAL SHERMAN				47,042	46,978	42,446	42,196	43,900	1,454	3.43%

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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 +/-	BUDGET %
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%
TOTAL STRATFIELD				35,885	35,312	31,850	31,850	31,769	(81)	-0.25%
30 - FAIRFIELD WOODS 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%
TOTAL FAIRFIELD WOODS MS				94,910	93,765	93,045	90,625	95,402	2,357	2.53%

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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%
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%
TOTAL ROGER LUDLOWE MS				100,923	99,922	105,874	105,874	105,323	(551)	-0.52%

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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 +/-	BUDGET %
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%
TOTAL TOMLINSON MS				75,670	75,245	79,066	79,066	76,457	(2,609)	-3.30%

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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 +/-	BUDGET %
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%
TOTAL FFLD LUDLOWE H.S.				303,594	300,283	272,036	270,916	251,834	(20,202)	-7.43%

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Executive Summary by Summary Object, Department and Object

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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%
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%
TOTAL 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%
TOTAL 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%
TOTAL ECC				16,500	6,083	12,831	12,831	12,831	-	0.00%
TOTAL 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

401 - INSTRUCTIONAL SUPLS/MATLS

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	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 +/-	BUDGET %
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%
SUPPL/MAT'L - MLL				-	-	-	-	30,065	30,065	100.00%
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 - SCI				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%
Text/Matls-Tech Ed Prog				-	-	-	-	11,097	11,097	0.00%
INSTR SUPPL/MAT'L - W.L				7,000	6,869	5,450	5,250	252,950	247,500	4,541.28%
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%
TOTAL INSTRUCTIONAL SVCS				582,474	831,022	700,306	584,949	837,872	137,566	19.64%
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%
TOTAL 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%
TOTAL TECHNOLOGY SVCS				568,192	568,235	666,699	694,880	689,589	22,889	3.43%
TOTAL INSTRUCTIONAL SUPLS/MATLS				1,213,303	1,434,293	1,434,005	1,346,829	1,650,352	216,346	15.09%

402 - INSTRUCTIONAL SPLS-DIST SUPPRT

402 - INSTRUCTIONAL SPLS-DIST SUPPRT

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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%
TOTAL FINANCE				7,028	18,406	16,000	16,000	21,000	5,000	31.25%
TOTAL INSTRUCTIONAL SPLS-DIST SUPPRT				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%
TOTAL 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%
TOTAL 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%
TOTAL BD OF ED SERVICES				1,250	1,262	1,250	1,250	1,250	-	0.00%
TOTAL OFFICE/GENERAL SUPPLIES				12,000	12,665	12,000	12,000	12,000	-	0.00%
404 - SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED				20,000	22,989	11,000	11,000	25,000	14,000	127.27%
TOTAL ECC				20,000	22,989	11,000	11,000	25,000	14,000	127.27%
404 - SPLS, BKS, MATLS-DIST SUPPORT										

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62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED				15,000	693	30,000	30,000	33,900	3,900	13.00%
TOTAL PUPIL PERSONNEL SVCS				15,000	693	30,000	30,000	33,900	3,900	13.00%
TOTAL 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%
TOTAL 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%
TOTAL PUPIL PERSONNEL SVCS				8,000	7,084	8,000	8,000	2,500	(5,500)	-68.75%
TOTAL 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%
TOTAL BURR				1,200	1,015	799	1,681	850	51	6.38%
12 - DWIGHT										
SUPPL/MAT'L - NURSE				300	297	300	300	300	-	0.00%
TOTAL DWIGHT				300	297	300	300	300	-	0.00%
415 - OTHER SUPPLIES/MATERIALS										

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	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 +/-	BUDGET %
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL OSBORN HILL				400	396	400	400	400	-	0.00%

415 - OTHER SUPPLIES/MATERIALS

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24 - RIVERFIELD										
PROF BOOKS - ELEM				250	183	250	250	250	-	0.00%
SUPPL/MAT'L - NURSE				300	299	300	300	300	-	0.00%
TOTAL RIVERFIELD				550	482	550	550	550	-	0.00%
26 - SHERMAN										
PROF BOOKS - ELEM				100	-	50	50	50	-	0.00%
SUPPL/MAT'L - NURSE				300	318	350	350	350	-	0.00%
TOTAL 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%
TOTAL STRATFIELD				1,100	1,842	1,600	1,600	1,150	(450)	-28.12%
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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS				950	1,011	950	950	900	(50)	-5.26%

415 - OTHER SUPPLIES/MATERIALS

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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%
TOTAL 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%
TOTAL FFLD WARDE H.S.				1,500	968	1,500	1,500	1,500	-	0.00%
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS				100	-	-	-	2,475	2,475	0.00%
TOTAL WALTER FITZGERALD CAMPUS				100	-	-	-	2,475	2,475	0.00%
60 - INSTRUCTIONAL SVCS										
SUMMER SCHOOL SUPPLIES				-	86	-	-	-	-	0.00%
PROF BOOKS				1,500	-	2,000	2,000	1,500	(500)	-25.00%
TOTAL 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%
TOTAL 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	66,822	(14,573)	-17.90%
TOTAL TECHNOLOGY SVCS				79,175	77,746	81,395	91,395	66,822	(14,573)	-17.90%
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS				2,000	1,049	2,000	2,000	2,000	-	0.00%
TOTAL PERSONNEL SERVICES				2,000	1,049	2,000	2,000	2,000	-	0.00%

415 - OTHER SUPPLIES/MATERIALS

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TOTAL OTHER SUPPLIES/MATERIALS				98,875	94,519	101,394	111,776	91,397	(9,997)	-9.86%
TOTAL SUPPLIES/TEXTS/MTRLs	-	-	-	2,678,456	2,856,766	2,844,559	2,757,021	3,033,045	188,487	6.63%

2025-2026 BOARD OF EDUCATION BUDGET

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	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 +/-	BUDGET %
OPER. & MAINT OF BLDG										
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	6,870,838	211,154	3.17%
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%
OPER. & MAINT OF BLDG	-	-	-	12,226,867	11,627,768	12,173,026	12,177,550	13,023,422	850,396	6.99%

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 look back. 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 \$211,154 or 3.17%, primarily driven by contractual obligations and market-driven cost adjustments.

Facility Maintenance has risen by \$27,309, or 0.68%. The budget reflects both the 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, as well as refuse removal, with increased costs by 40% following a recent public bid and expanded composting initiatives. These increases are partially offset by reductions in tree preventive maintenance and summer work, as substantial work was completed last year, with plans to utilize year-end funds for future needs.

Further investments include \$467,951 for major maintenance projects necessary for student safety, such as fire alarm replacements, elevator modernization, security upgrades, and an accessible elementary playground.

Instructional equipment maintenance remained flat, addressing needs in art, music, PE, science, and speech and language equipment. Meanwhile, technology-related maintenance decreased by \$282,706, reflecting efficiencies in software accounts and reductions in the laser print management program, driven by streamlined copier usage.

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 +/-	BUDGET %
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%
TOTAL BURR				206,500	155,471	201,619	201,619	176,082	(25,537)	-12.67%
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%
TOTAL 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%
TOTAL 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%
TOTAL JENNINGS				99,934	78,717	86,266	86,266	81,117	(5,149)	-5.97%
311 - UTILITY SERVICES										

2025-2026 BOARD OF EDUCATION BUDGET

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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%
TOTAL MCKINLEY				220,081	162,916	203,936	203,936	170,602	(33,335)	-16.35%
20 - MILL HILL										
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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL RIVERFIELD				136,754	104,820	118,696	118,696	110,323	(8,374)	-7.05%
311 - UTILITY SERVICES										

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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%
TOTAL SHERMAN				129,011	99,435	122,444	122,444	108,958	(13,486)	-11.01%
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%
TOTAL 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%
TOTAL 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%
TOTAL ROGER LUDLOWE MS				553,233	543,536	539,139	539,139	555,924	16,784	3.11%

311 - UTILITY SERVICES

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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%
TOTAL 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%
TOTAL FFLD LUDLOWE H.S.				660,988	452,947	568,802	568,802	573,004	4,202	0.74%
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%
TOTAL 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%
TOTAL WALTER FITZGERALD CAMPUS				54,234	33,216	57,944	57,944	28,224	(29,720)	-51.29%

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64 - MAINT OF PLANT/OPERATIONS										
Utilities Management Fee				-	-	-	-	728,484	728,484	0.00%
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%
TOTAL 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%
TOTAL TECHNOLOGY SVCS				242,774	240,988	242,774	242,774	242,774	-	0.00%
TOTAL 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%
TOTAL BURR				110,633	227,465	-	5,719	-	-	0.00%
12 - DWIGHT										
MAINTENANCE PROJECTS				-	-	-	23,685	-	-	0.00%
TOTAL DWIGHT				-	-	-	23,685	-	-	0.00%
14 - HOLLAND HILL										
MAINTENANCE PROJECTS				-	1,350	-	-	-	-	0.00%
TOTAL HOLLAND HILL				-	1,350	-	-	-	-	0.00%
313 - MAINTENANCE SERVICES										

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16 - JENNINGS										
MAINTENANCE PROJECTS				-	-	-	-	83,162	83,162	0.00%
TOTAL JENNINGS				-	-	-	-	83,162	83,162	0.00%
18 - MCKINLEY										
MAINTENANCE PROJECTS				56,219	221,521	-	-	-	-	0.00%
TOTAL MCKINLEY				56,219	221,521	-	-	-	-	0.00%
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS				53,435	48,417	-	-	-	-	0.00%
TOTAL NO. STRATFIELD				53,435	48,417	-	-	-	-	0.00%
23 - OSBORN HILL										
MAINTENANCE PROJECTS				89,827	130,328	-	-	-	-	0.00%
TOTAL OSBORN HILL				89,827	130,328	-	-	-	-	0.00%
26 - SHERMAN										
MAINTENANCE PROJECTS				-	5,125	-	-	-	-	0.00%
TOTAL SHERMAN				-	5,125	-	-	-	-	0.00%
28 - STRATFIELD										
MAINTENANCE PROJECTS				-	52,750	-	-	-	-	0.00%
TOTAL STRATFIELD				-	52,750	-	-	-	-	0.00%
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS				150,000	290,894	-	2,475	425,408	425,408	0.00%
TOTAL 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%
TOTAL TOMLINSON MS				-	2,755	-	-	126,481	126,481	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 +/-	BUDGET %
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS				150,000	341,983	164,319	213,502	389,950	225,631	137.31%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL COMMUNITY PARTNERSHIP				25,000	21,600	25,000	25,000	21,600	(3,400)	-13.60%
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 REPAIR - MUSIC				16,500	12,876	16,500	16,500	16,500	-	0.00%
TOTAL 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%
TOTAL 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%

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 +/-	BUDGET %
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)	-100.00%
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)	-100.00%
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	137,722	(9,933)	-6.73%
MAINT - LOW VOLTAGE				185,000	203,519	192,399	192,399	205,000	12,601	6.55%
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	130,423	35,423	37.29%
DISTRICT WIDE TREE PM				150,000	129,304	150,000	78,750	50,000	(100,000)	-66.67%
TOTAL MAINT OF PLANT/OPERATIONS				3,676,666	3,514,871	3,989,882	3,948,810	4,017,192	27,309	0.68%

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	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 +/-	BUDGET %
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MGT				1,202,211	1,138,851	1,287,604	1,287,604	1,194,498	(93,106)	-7.23%
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	471,547	(123,951)	-20.81%
TOTAL TECHNOLOGY SVCS				1,978,273	1,729,716	2,015,252	1,955,252	1,732,546	(282,706)	-14.03%
TOTAL MAINTENANCE SERVICES				6,356,553	6,776,156	6,659,684	6,664,208	6,870,838	211,154	3.17%
424 - OTHER SUPPLIES										
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT				5,000	3,021	5,000	5,000	5,000	-	0.00%
TOTAL 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%
TOTAL MAINT OF PLANT/OPERATIONS				320,000	382,601	320,000	320,000	350,000	30,000	9.38%
TOTAL OTHER SUPPLIES				325,000	385,622	325,000	325,000	355,000	30,000	9.23%
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%
TOTAL MAINT OF PLANT/OPERATIONS				654,384	552,981	644,384	644,384	797,262	152,878	23.72%
429 - MAINTENANCE/REPAIR 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 +/-	BUDGET %
65 - TRANSPORTATION										
TRANSP - SUPPLIES				1,500	2,832	1,500	1,500	1,500	-	0.00%
TOTAL TRANSPORTATION				1,500	2,832	1,500	1,500	1,500	-	0.00%
TOTAL MAINTENANCE/REPAIR SUPPLIES				655,884	555,812	645,884	645,884	798,762	152,878	23.67%
TOTAL OPER. & MAINT OF BLDG	-	-	-	12,226,867	11,627,768	12,173,026	12,177,550	13,023,422	850,396	6.99%

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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 +/-	BUDGET %
CAPITAL										
501 CAPITAL OUTLAY	-	-	-	431,944	377,713	501,040	473,091	501,652	612	0.12%
503 TECHNOLOGY	-	-	-	1,390,299	1,572,477	952,828	994,128	749,970	(202,858)	-21.29%
CAPITAL	-	-	-	1,822,243	1,950,190	1,453,868	1,467,219	1,251,622	(202,246)	-13.91%

CAPITAL

501 – Capital Outlay

The capital outlay budget remains relatively stable. 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.

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 \$749,970, reflecting an decrease of \$202,851. Through long-term planning and strategic use of year-end funds, the IT capital budget is projected to be more than 35% below the five-year average. The budget does allow for investments in charging carts, Chromebooks for the 1:1 program, High School Music Labs, and machine replacements.

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.

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 +/-	BUDGET %
501 - CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR				5,900	5,939	5,900	6,561	5,900	-	0.00%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL NO. STRATFIELD				5,900	5,894	5,900	5,500	5,900	-	0.00%
501 - CAPITAL OUTLAY										

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	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 +/-	BUDGET %
23 - OSBORN HILL										
EQUIP - OSBORN HILL				5,900	5,493	5,900	5,900	5,900	-	0.00%
TOTAL OSBORN HILL				5,900	5,493	5,900	5,900	5,900	-	0.00%
24 - RIVERFIELD										
EQUIP - RIVERFIELD				5,900	7,053	5,900	5,900	5,900	-	0.00%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL TOMLINSON MS				12,800	12,780	12,800	12,800	12,800	-	0.00%

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	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 +/-	BUDGET %
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	23,000	3,000	15.00%
TOTAL FFLD LUDLOWE H.S.				52,000	41,418	52,000	52,000	55,000	3,000	5.77%
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	23,000	3,000	15.00%
TOTAL FFLD WARDE H.S.				52,000	52,243	52,000	50,700	55,000	3,000	5.77%
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC				1,800	1,888	1,800	1,800	1,800	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS				1,800	1,888	1,800	1,800	1,800	-	0.00%
52 - ECC										
EQUIP - ECC				4,000	1,018	4,000	4,000	4,000	-	0.00%
EQUIP - SPED				-	-	-	-	5,000	5,000	0.00%
TOTAL 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	8.86%
EQUIP - NURSE				2,500	1,120	2,500	2,500	2,500	-	0.00%
TOTAL 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%
TOTAL PUPIL PERSONNEL SVCS				72,544	57,555	103,544	103,544	111,020	7,476	7.22%

501 - CAPITAL OUTLAY

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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%
TOTAL MAINT OF PLANT/OPERATIONS				131,000	117,520	157,800	131,640	137,800	(20,000)	-12.67%
TOTAL CAPITAL OUTLAY				431,944	377,713	501,040	473,091	501,652	612	0.12%
503 - TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY				1,390,299	1,572,477	952,828	994,128	749,970	(202,858)	-21.29%
TOTAL TECHNOLOGY SVCS				1,390,299	1,572,477	952,828	994,128	749,970	(202,858)	-21.29%
TOTAL TECHNOLOGY				1,390,299	1,572,477	952,828	994,128	749,970	(202,858)	-21.29%
TOTAL CAPITAL	-	-	-	1,822,243	1,950,190	1,453,868	1,467,219	1,251,622	(202,246)	-13.91%

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DUES & FEES										
601 DUES AND FEES	-	-	-	89,033	88,434	93,203	93,753	91,399	(1,804)	-1.94%
DUES & 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.

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601 - DUES AND FEES										
10 - BURR										
DUES & FEES - ELEM				200	223	200	200	300	100	50.00%
TOTAL BURR				200	223	200	200	300	100	50.00%
12 - DWIGHT										
DUES & FEES - ELEM				250	59	60	60	75	15	25.00%
TOTAL DWIGHT				250	59	60	60	75	15	25.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM				250	239	500	500	500	-	0.00%
TOTAL HOLLAND HILL				250	239	500	500	500	-	0.00%
16 - JENNINGS										
DUES & FEES - ELEM				300	239	600	600	564	(36)	-6.00%
TOTAL JENNINGS				300	239	600	600	564	(36)	-6.00%
18 - MCKINLEY										
DUES & FEES - ELEM				350	-	502	502	-	(502)	-100.00%
TOTAL MCKINLEY				350	-	502	502	-	(502)	-100.00%
20 - MILL HILL										
DUES & FEES - ELEM				200	-	200	750	400	200	100.00%
TOTAL MILL HILL				200	-	200	750	400	200	100.00%
23 - OSBORN HILL										
DUES & FEES - ELEM				90	89	-	-	90	90	0.00%
TOTAL OSBORN HILL				90	89	-	-	90	90	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 +/-	BUDGET %
24 - RIVERFIELD										
DUES & FEES - ELEM				600	548	600	600	600	-	0.00%
TOTAL RIVERFIELD				600	548	600	600	600	-	0.00%
26 - SHERMAN										
DUES & FEES - ELEM				90	89	100	100	200	100	100.00%
TOTAL SHERMAN				90	89	100	100	200	100	100.00%
28 - STRATFIELD										
DUES & FEES - ELEM				100	-	150	150	50	(100)	-66.67%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL FFLD WARDE H.S.				11,000	10,793	11,000	11,000	11,000	-	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 +/-	BUDGET %
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT				12,222	6,603	20,527	20,527	16,616	(3,911)	-19.05%
TOTAL 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%
TOTAL PUPIL PERSONNEL SVCS				1,914	1,154	1,974	1,974	3,250	1,276	64.64%
63 - FINANCE										
DUES & FEES - DEPARTMENT				2,520	6,360	2,535	2,535	2,535	-	0.00%
TOTAL 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%
TOTAL 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%
TOTAL 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%
TOTAL BD OF ED SERVICES				32,745	36,066	34,038	34,038	34,882	844	2.48%
TOTAL DUES AND FEES				89,033	88,434	93,203	93,753	91,399	(1,804)	-1.94%
TOTAL DUES & 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

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	59.69	\$ 4,224,551	\$ 4,403,685	\$ 4,456,088	\$ 4,224,979	\$ 4,531,668	\$ 75,581	1.70%
101 - TEACHING STAFF	32.90	33.30	33.39	\$ 2,643,747	\$ 2,635,470	\$ 2,785,555	\$ 2,714,046	\$ 2,871,044	\$ 85,489	3.07%
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	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 29,500	\$ 28,194	\$ 28,197	\$ 27,206	\$ 29,500	\$ 1,303	4.62%
415 - OTHER SUPLS/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	35.19	\$ 2,940,314	\$ 2,861,924	\$ 3,114,476	\$ 3,166,023	\$ 3,286,728	\$ 172,252	5.53%
101 - TEACHING STAFF	22.40	22.90	22.99	\$ 1,977,424	\$ 1,931,516	\$ 2,106,140	\$ 2,120,353	\$ 2,268,780	\$ 162,640	7.72%
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	100.00%
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	\$ -	\$ -	0.00%
317 - STUDENT TRANSPORTATION	-	-	-	\$ 850	\$ 1,120	\$ 850	\$ 850	\$ 850	\$ -	0.00%

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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 24,710	\$ 24,684	\$ 23,716	\$ 23,466	\$ 21,305	\$ (2,411)	-10.17%
415 - OTHER SUPLS/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	48.59	\$ 3,924,868	\$ 3,929,823	\$ 4,285,751	\$ 4,167,731	\$ 4,334,048	\$ 48,297	1.13%
101 - TEACHING STAFF	33.80	33.50	33.59	\$ 2,869,381	\$ 2,832,435	\$ 3,093,743	\$ 2,993,376	\$ 3,165,617	\$ 71,874	2.32%
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	\$ -	\$ -	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 39,225	\$ 34,382	\$ 41,509	\$ 41,509	\$ 42,340	\$ 831	2.00%
415 - OTHER SUPLS/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	53.89	\$ 3,731,891	\$ 4,244,599	\$ 4,406,237	\$ 4,417,929	\$ 4,638,382	\$ 232,145	5.27%
101 - TEACHING STAFF	28.95	31.60	30.69	\$ 2,517,674	\$ 2,757,012	\$ 2,866,052	\$ 3,053,515	\$ 3,114,822	\$ 248,770	8.68%
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%

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	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 83,162	\$ 83,162	100.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 22,292	\$ 26,143	\$ 23,788	\$ 22,329	\$ 22,450	\$ (1,338)	-5.62%
415 - OTHER SUPLS/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	64.39	\$ 5,220,574	\$ 5,441,477	\$ 5,880,108	\$ 5,566,687	\$ 5,819,525	\$ (60,583)	-1.03%
101 - TEACHING STAFF	45.00	44.00	44.09	\$ 3,777,737	\$ 3,774,111	\$ 4,285,753	\$ 4,053,093	\$ 4,285,691	\$ (62)	0.00%
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	\$ -	\$ -	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 43,142	\$ 36,860	\$ 40,300	\$ 40,300	\$ 45,592	\$ 5,292	13.13%
415 - OTHER SUPLS/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	60.69	\$ 4,667,602	\$ 4,878,774	\$ 5,083,578	\$ 4,863,939	\$ 5,156,021	\$ 72,443	1.43%
101 - TEACHING STAFF	37.70	37.70	37.79	\$ 3,288,972	\$ 3,388,179	\$ 3,548,667	\$ 3,478,021	\$ 3,696,194	\$ 147,527	4.16%

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%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 50,521	\$ 48,775	\$ 48,646	\$ 46,946	\$ 40,524	\$ (8,122)	-16.70%
415 - OTHER SUPLS/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	50.69	\$ 4,021,386	\$ 4,055,064	\$ 4,278,447	\$ 4,405,984	\$ 4,527,741	\$ 249,295	5.83%
101 - TEACHING STAFF	35.40	35.60	34.69	\$ 2,814,347	\$ 2,834,128	\$ 3,040,156	\$ 3,158,882	\$ 3,251,133	\$ 210,977	6.94%
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	\$ -	\$ -	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 47,076	\$ 44,016	\$ 46,050	\$ 46,450	\$ 43,216	\$ (2,834)	-6.15%
415 - OTHER SUPLS/MTRLS	-	-	-	\$ 1,000	\$ 765	\$ 1,000	\$ 500	\$ 500	\$ (500)	-50.00%

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
501 - CAPITAL OUTLAY	-	-	-	\$ 5,900	\$ 5,894	\$ 5,900	\$ 5,500	\$ 5,900	-	0.00%
23 - OSBORN HILL	63.90	61.80	63.89	\$ 5,090,754	\$ 5,042,041	\$ 5,275,742	\$ 5,058,650	\$ 5,526,117	\$ 250,374	4.75%
101 - TEACHING STAFF	39.00	39.30	41.39	\$ 3,561,262	\$ 3,479,625	\$ 3,736,916	\$ 3,577,763	\$ 4,033,608	\$ 296,692	7.94%
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	\$ -	\$ -	\$ -	\$ -	0.00%
317 - STUDENT TRANSPORTATION	-	-	-	\$ 900	\$ 820	\$ 900	\$ 900	\$ 900	\$ -	0.00%
327 - PRINTING/COPYING	-	-	-	\$ 9,271	\$ 7,843	\$ 8,353	\$ 8,353	\$ 11,830	\$ 3,477	41.63%
400 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 38,384	\$ 38,223	\$ 36,549	\$ 36,549	\$ 40,812	\$ 4,262	11.66%
415 - OTHER SUPLS/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	100.00%
24 - RIVERFIELD	51.40	52.30	51.39	\$ 4,111,259	\$ 4,072,639	\$ 4,383,552	\$ 4,497,157	\$ 4,630,669	\$ 247,117	5.64%
101 - TEACHING STAFF	33.80	35.10	35.19	\$ 2,864,633	\$ 2,869,508	\$ 3,109,329	\$ 3,149,526	\$ 3,311,922	\$ 202,593	6.52%
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%
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%

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
327 - PRINTING/COPYING	-	-	-	\$ 7,911	\$ 7,542	\$ 7,904	\$ 7,904	\$ 11,317	\$ 3,413	43.18%
400 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 46,700	\$ 37,759	\$ 47,500	\$ 46,750	\$ 44,615	\$ (2,885)	-6.07%
415 - OTHER SUPLS/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	47.59	\$ 4,180,296	\$ 4,028,905	\$ 4,226,857	\$ 4,226,716	\$ 4,460,168	\$ 233,312	5.52%
101 - TEACHING STAFF	31.80	31.90	32.99	\$ 3,066,369	\$ 2,899,603	\$ 3,070,237	\$ 3,073,845	\$ 3,291,901	\$ 221,664	7.22%
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	\$ -	\$ -	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 47,042	\$ 46,978	\$ 42,446	\$ 42,196	\$ 43,900	\$ 1,454	3.43%
415 - OTHER SUPLS/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	48.29	\$ 4,282,953	\$ 4,202,605	\$ 4,471,633	\$ 4,408,845	\$ 4,587,456	\$ 115,823	2.59%
101 - TEACHING STAFF	31.90	31.80	31.89	\$ 3,102,717	\$ 3,017,004	\$ 3,257,965	\$ 3,225,300	\$ 3,346,423	\$ 88,458	2.72%
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%
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%

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
311 - UTILITY SERVICES	-	-	-	\$ 245,234	\$ 160,605	\$ 179,129	\$ 179,129	\$ 157,850	\$ (21,279)	-11.88%
313 - MAINTENANCE SERVICES	-	-	-	\$ -	\$ 52,750	\$ -	\$ -	\$ -	\$ -	0.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 35,885	\$ 35,312	\$ 31,850	\$ 31,850	\$ 31,769	\$ (81)	-0.25%
415 - OTHER SUPLS/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 - INSTRCTNL SERVICES	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 76,295	\$ 76,295	100.00%
307 - OTHER SERVICES	-	-	-	\$ 1,000	\$ 623	\$ 750	\$ 750	\$ -	\$ (750)	-100.00%
311 - UTILITY SERVICES	-	-	-	\$ 396,927	\$ 285,168	\$ 314,404	\$ 314,404	\$ 1,000	\$ (313,404)	-99.68%
313 - MAINTENANCE SERVICES	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 338,042	\$ 338,042	100.00%
317 - STUDENT TRANSPORTATION	-	-	-	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ (7,000)	-100.00%
319 - CONFERENCE & TRAVEL	-	-	-	\$ 4,500	\$ 2,228	\$ 2,500	\$ 2,250	\$ 7,000	\$ 4,500	180.00%
327 - PRINTING/COPYING	-	-	-	\$ 16,762	\$ 18,372	\$ 18,315	\$ 18,315	\$ 3,500	\$ (14,815)	-80.89%
400 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 94,910	\$ 93,765	\$ 93,045	\$ 90,625	\$ 22,630	\$ (70,415)	-75.68%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ 3,000	\$ 2,244	\$ 3,000	\$ 4,420	\$ 95,402	\$ 92,402	3080.07%
415 - OTHER SUPLS/MTRLS	-	-	-	\$ 1,000	\$ 979	\$ 750	\$ 750	\$ 3,000	\$ 2,250	300.00%
501 - CAPITAL OUTLAY	-	-	-	\$ 12,800	\$ 12,783	\$ 12,800	\$ 12,800	\$ 750	\$ (12,050)	-94.14%
601 - DUES AND FEES	-	-	-	\$ 1,200	\$ 1,089	\$ 1,200	\$ 1,200	\$ 12,800	\$ 11,600	966.67%

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
140 - EXTRACURRICULAR	-	-	-	\$ 72,674	\$ 70,232	\$ 76,295	\$ 76,295	\$ 1,200	\$ (75,095)	-98.43%
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%
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	100.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 100,923	\$ 99,922	\$ 105,874	\$ 105,874	\$ 105,323	\$ (551)	-0.52%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ 5,300	\$ 5,290	\$ 5,900	\$ 5,900	\$ 5,300	\$ (600)	-10.17%
415 - OTHER SUPLS/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%
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%

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	-	-	-	\$ 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%
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	100.00%
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 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 75,670	\$ 75,245	\$ 79,066	\$ 79,066	\$ 76,457	\$ (2,609)	-3.30%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ 4,200	\$ 5,239	\$ 4,200	\$ 4,200	\$ 3,800	\$ (400)	-9.52%
415 - OTHER SUPLS/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	199.80	\$ 19,790,778	\$ 19,796,858	\$ 20,527,486	\$ 20,105,060	\$ 21,222,034	\$ 694,548	3.38%
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	13.10	\$ 393,898	\$ 454,628	\$ 506,448	\$ 427,303	\$ 424,442	\$ (82,006)	-16.19%
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	\$ 799,885	\$ 15,665	2.00%
301 - INSTRCTNL SERVICES	-	-	-	\$ 7,000	\$ 2,923	\$ 6,000	\$ 6,320	\$ 7,500	\$ 1,500	25.00%
305 - PROFESSIONAL/TECH 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%

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
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%
327 - PRINTING/COPYING	-	-	-	\$ 43,011	\$ 44,003	\$ 46,272	\$ 46,272	\$ 56,270	\$ 9,998	21.61%
400 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 303,594	\$ 300,283	\$ 272,036	\$ 270,916	\$ 251,834	\$ (20,202)	-7.43%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ 324,500	\$ 332,116	\$ 321,000	\$ 311,000	\$ 309,000	\$ (12,000)	-3.74%
415 - OTHER SUPLS/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	\$ 55,000	\$ 3,000	5.77%
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	200.80	\$ 19,624,033	\$ 19,523,895	\$ 20,842,975	\$ 20,731,911	\$ 20,976,396	\$ 133,421	0.64%
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	9.10	\$ 223,198	\$ 236,920	\$ 253,224	\$ 313,090	\$ 293,919	\$ 40,695	16.07%
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	\$ 764,648	\$ 13,665	1.82%
301 - INSTRCTNL SERVICES	-	-	-	\$ 10,536	\$ 5,525	\$ 7,252	\$ 7,252	\$ 10,500	\$ 3,248	44.79%
305 - PROFESSIONAL/TECH 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%
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%
327 - PRINTING/COPYING	-	-	-	\$ 43,243	\$ 42,448	\$ 47,602	\$ 47,602	\$ 55,678	\$ 8,076	16.97%
400 - SUPLS, BOOKS & MTRLS	-	-	-	\$ 269,500	\$ 255,312	\$ 233,500	\$ 229,300	\$ 234,498	\$ 998	0.43%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ 317,000	\$ 317,879	\$ 312,000	\$ 306,200	\$ 304,000	\$ (8,000)	-2.56%

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 SUPLS/MTRLs	-	-	-	\$ 1,500	\$ 968	\$ 1,500	\$ 1,500	\$ 1,500	-	0.00%
501 - CAPITAL OUTLAY	-	-	-	\$ 52,000	\$ 52,243	\$ 52,000	\$ 50,700	\$ 55,000	\$ 3,000	5.77%
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%
129 - PART-TIME EMPLOYMENT	-	-	-	\$ 9,900	\$ 24,938	\$ 10,395	\$ 10,395	\$ 16,800	\$ 6,405	61.62%
301 - INSTRCTNL 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	\$ -	\$ -	0.00%
317 - STUDENT TRANSPORTATION	-	-	-	\$ 700	\$ 681	\$ -	\$ -	\$ 7,500	\$ 7,500	100.00%
319 - CONFERENCE & TRAVEL	-	-	-	\$ 2,516	\$ 60	\$ -	\$ -	\$ -	\$ -	0.00%
327 - PRINTING/COPYING	-	-	-	\$ 2,473	\$ 2,218	\$ 2,506	\$ 2,506	\$ 2,914	\$ 408	16.28%
400 - SUPLS, BOOKS & MTRLs	-	-	-	\$ 6,676	\$ 14,403	\$ 11,000	\$ 11,000	\$ 14,529	\$ 3,529	32.08%
415 - OTHER SUPLS/MTRLs	-	-	-	\$ 100	\$ -	\$ -	\$ -	\$ 2,475	\$ 2,475	100.00%
501 - CAPITAL OUTLAY	-	-	-	\$ 1,800	\$ 1,888	\$ 1,800	\$ 1,800	\$ 1,800	-	0.00%
51 - COMMUNITY PARTNERSHIP	13.50	16.50	16.50	\$ 732,991	\$ 711,890	\$ 744,567	\$ 828,804	\$ 856,351	\$ 111,784	15.01%
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%
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%

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	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%
400 - SUPLS, 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%
501 - CAPITAL OUTLAY	-	-	-	\$ 4,000	\$ 1,018	\$ 4,000	\$ 4,000	\$ 9,000	\$ 5,000	125.00%
60 - INSTRUCTNL SVCS	30.40	32.10	25.10	\$ 4,738,033	\$ 4,866,486	\$ 5,256,417	\$ 5,198,399	\$ 4,557,117	\$ (699,300)	-13.30%
101 - TEACHING STAFF	8.90	8.60	3.60	\$ 674,091	\$ 713,907	\$ 637,060	\$ 584,910	\$ 15,731	\$ (621,329)	-97.53%
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 ADMIN 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	7.00	\$ 146,694	\$ 220,287	\$ 219,339	\$ 248,264	\$ 225,394	\$ 6,055	2.76%
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 - INSTRUCTNL SERVICES	-	-	-	\$ 375,464	\$ 358,082	\$ 386,400	\$ 399,404	\$ 292,605	\$ (93,795)	-24.27%
305 - PROFESSIONAL/TECH 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%
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 - INSTRUCTNL SUPLS/MATLS	-	-	-	\$ 582,474	\$ 831,022	\$ 700,306	\$ 584,949	\$ 837,872	\$ 137,566	19.64%
411 - TEXTBOOKS	-	-	-	\$ 12,000	\$ 19,778	\$ 14,256	\$ 16,252	\$ -	\$ (14,256)	-100.00%
415 - OTHER SUPLS/MTRLS	-	-	-	\$ 1,500	\$ 86	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
424 - OTHER SUPLS	-	-	-	\$ 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	\$ 20,004,751	\$ 1,273,929	6.80%

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	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 ADMIN 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 - INSTRCTNL 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	\$ 6,551,520	\$ 788,943	13.69%
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 - INSTRCTNL 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%
415 - OTHER SUPLS/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	\$ 43,917,352	\$ 3,774,133	9.40%
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	\$ -	\$ -	\$ -	\$ -	0.00%
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	\$ 35,006,796	\$ 3,199,114	10.06%
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%

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
207 - PENSION/RETIREMENT	-	-	-	\$ 2,226,294	\$ 2,255,877	\$ 2,239,000	\$ 2,239,000	\$ 2,835,128	\$ 596,128	26.62%
305 - PROFESSIONAL/TECH SVCS	-	-	-	\$ -	\$ 5,721	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%
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 - INSTRCTNL SPLS-DIST SUPPRT	-	-	-	\$ 7,028	\$ 18,406	\$ 16,000	\$ 16,000	\$ 21,000	\$ 5,000	31.25%
403 - OFFICE/GENERAL SUPLS	-	-	-	\$ 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	34.50	34.50	33.50	\$ 8,894,348	\$ 8,156,321	\$ 9,184,988	\$ 9,039,067	\$ 10,250,176	\$ 1,065,189	11.60%
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	3.00	\$ 212,711	\$ 212,711	\$ 212,711	\$ 222,890	\$ 176,336	\$ (36,375)	-17.10%
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/TECH 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%
309 - SECURITY SVCS/EXP	-	-	-	\$ 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	\$ 4,017,192	\$ 27,309	0.68%
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 SUPLS	-	-	-	\$ 320,000	\$ 382,601	\$ 320,000	\$ 320,000	\$ 350,000	\$ 30,000	9.38%
429 - MAINTENANCE/REPAIR SUPLS	-	-	-	\$ 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	\$ 12,922,136	\$ 2,340,682	22.12%
109 - DIRECTOR/SUPERVISOR/MGR	-	-	-	\$ 110,374	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
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	100.00%

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
317 - STUDENT TRANSPORTATION	-	-	-	\$ 10,353,264	\$ 9,964,721	\$ 10,526,542	\$ 10,526,542	\$ 12,715,686	\$ 2,189,144	20.80%
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 SUPLS	-	-	-	\$ 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	\$ 5,216,721	\$ (590,266)	-10.16%
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	\$ 1,732,546	\$ (282,706)	-14.03%
321 - PROFESSIONAL DEVELOPMENT	-	-	-	\$ 22,250	\$ 9,200	\$ 24,250	\$ 24,250	\$ 12,500	\$ (11,750)	-48.45%
401 - INSTRCTNL SUPLS/MATLS	-	-	-	\$ 568,192	\$ 568,235	\$ 666,699	\$ 694,880	\$ 689,589	\$ 22,889	3.43%
415 - OTHER SUPLS/MTRLS	-	-	-	\$ 79,175	\$ 77,746	\$ 81,395	\$ 91,395	\$ 66,822	\$ (14,573)	-17.90%
503 - TECHNOLOGY	-	-	-	\$ 1,390,299	\$ 1,572,477	\$ 952,828	\$ 994,128	\$ 749,970	\$ (202,858)	-21.29%
67 - PERSONNEL SERVICES	6.00	6.00	6.00	\$ 343,608	\$ 1,396,515	\$ 800,648	\$ 1,709,064	\$ 2,870,619	\$ 2,069,971	258.54%
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%
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)	\$ (1,145,004)	\$ (380,004)	49.67%
135 - DEGREE CHANGES	-	-	-	\$ 266,429	\$ -	\$ 266,429	\$ 266,429	\$ 2,000,923	\$ 1,734,494	651.02%
140 - EXTRACURRICULAR	-	-	-	\$ 13,300	\$ 12,628	\$ 18,560	\$ 18,560	\$ 18,560	\$ -	0.00%
305 - PROFESSIONAL/TECH SVCS	-	-	-	\$ 30,000	\$ 19,744	\$ 30,000	\$ 30,000	\$ 8,840	\$ (21,160)	-70.53%
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	\$ 486,760	\$ 453,010	1342.25%
327 - PRINTING/COPYING	-	-	-	\$ 7,287	\$ 5,951	\$ 7,415	\$ 7,415	\$ 7,296	\$ (119)	-1.60%
415 - OTHER SUPLS/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%

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	0.40	0.40	0.40	\$ -	\$ 37,706	\$ 40,810	\$ 40,810	\$ 42,420	\$ 1,610	3.95%
107 - CENTRAL ADMIN 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/TECH SVCS	-	-	-	\$ 478,300	\$ 558,406	\$ 592,758	\$ 592,758	\$ 607,576	\$ 14,818	2.50%
319 - CONFERENCE & TRAVEL	-	-	-	\$ 4,900	\$ 3,582	\$ 4,900	\$ 4,900	\$ 4,900	\$ -	0.00%
403 - OFFICE/GENERAL SUPLS	-	-	-	\$ 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%
319 - CONFERENCE & TRAVEL	-	-	-	\$ 6,500	\$ 6,526	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
403 - OFFICE/GENERAL SUPLS	-	-	-	\$ 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%
05 - ATHLETICS CENTRAL	-	-	-	\$ -	\$ -	\$ -	\$ 176,153	\$ 185,057	\$ 185,057	100.00%
409 - STUDENT ACTIVITY EXP	-	-	-	\$ -	\$ -	\$ -	\$ 176,153	\$ 185,057	\$ 185,057	100.00%
Grand Total	1,533.30	1,533.93	1,524.53	\$ 210,163,445	\$ 210,163,445	\$ 220,221,484	\$ 220,221,484	\$ 234,932,226	\$ 14,710,742	6.68%

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.

1102 – 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.

2025-25 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	100.00%
1102 - ART (K-12)	21.90	20.50	21.50	\$ 2,143,056	\$ 2,158,037	\$ 2,350,550	\$ 2,150,440	\$ 2,337,256	\$ (13,294)	-0.57%
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	\$ 5,248,385	\$ 377,927	7.76%
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	290.91	\$ 23,729,870	\$ 23,887,907	\$ 25,606,493	\$ 25,249,925	\$ 26,191,591	\$ 585,098	2.28%
1130 - STUDENT ACTIVITIES	2.00	4.00	4.00	\$ 2,982,425	\$ 2,996,429	\$ 3,187,616	\$ 3,330,556	\$ 3,219,661	\$ 32,045	1.01%
1200 - SPECIAL EDUCATION	313.25	320.20	320.20	\$ 32,321,909	\$ 34,990,227	\$ 35,783,061	\$ 36,219,187	\$ 38,860,449	\$ 3,077,388	8.60%
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	\$ 4,454,280	\$ 171,616	4.01%
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	\$ 5,348,859	\$ (479,494)	-8.23%

2025-25 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	115.00	\$ 11,325,436	\$ 11,441,044	\$ 11,692,924	\$ 11,822,778	\$ 12,205,279	\$ 512,356	4.38%
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	\$ 42,901,933	\$ 3,749,301	9.58%
2530 - MAINTENANCE OF PLANT	24.00	23.00	22.00	\$ 6,338,323	\$ 6,612,198	\$ 6,508,744	\$ 6,510,822	\$ 7,007,446	\$ 498,701	7.66%
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	\$ 12,389,129	\$ 2,074,198	20.11%
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	\$ 3,449,642	\$ 1,816,133	111.18%
Grand Total	1,534.30	1,533.93	1,524.53	210,163,445	210,163,445	220,221,484	220,221,484	234,932,226	14,710,742	6.68%

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Revenue

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.

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

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.

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.

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.

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.

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 a 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	2,513,460	2,420,000
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	\$3,215,232	\$2,768,504
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	300,000
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	\$1,057,969
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	\$8,833,459	\$7,731,682
GRAND TOTAL REVENUE	\$10,061,217	\$10,217,137	\$9,268,635	\$9,967,692	\$9,154,878

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	2,420,000	(280,000)
EXCESS COST	0.00	0.00	3,250,000	2,703,437	2,700,000	2,522,786	2,420,000	(280,000)
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	\$2,768,504	\$(269,352)

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	2.20	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	2.20	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

MEDICAID REIMBURSEMENT

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)
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

21st CCLC - NEW

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)
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	-	-	-	-
ESSER II SPED Recovery Activity								
129 - PART-TIME EMPLOYMENT	0.00	0.00	-	8,592	-	-	-	-

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)
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	-	-
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	-	-	-	-

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)
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	43.27	\$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	300,000	30,000
PRESCHOOL TUITION	0.00	0.00	150,000	189,449	270,000	270,000	300,000	30,000
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	\$1,057,969	\$32,139

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 SUPLS/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

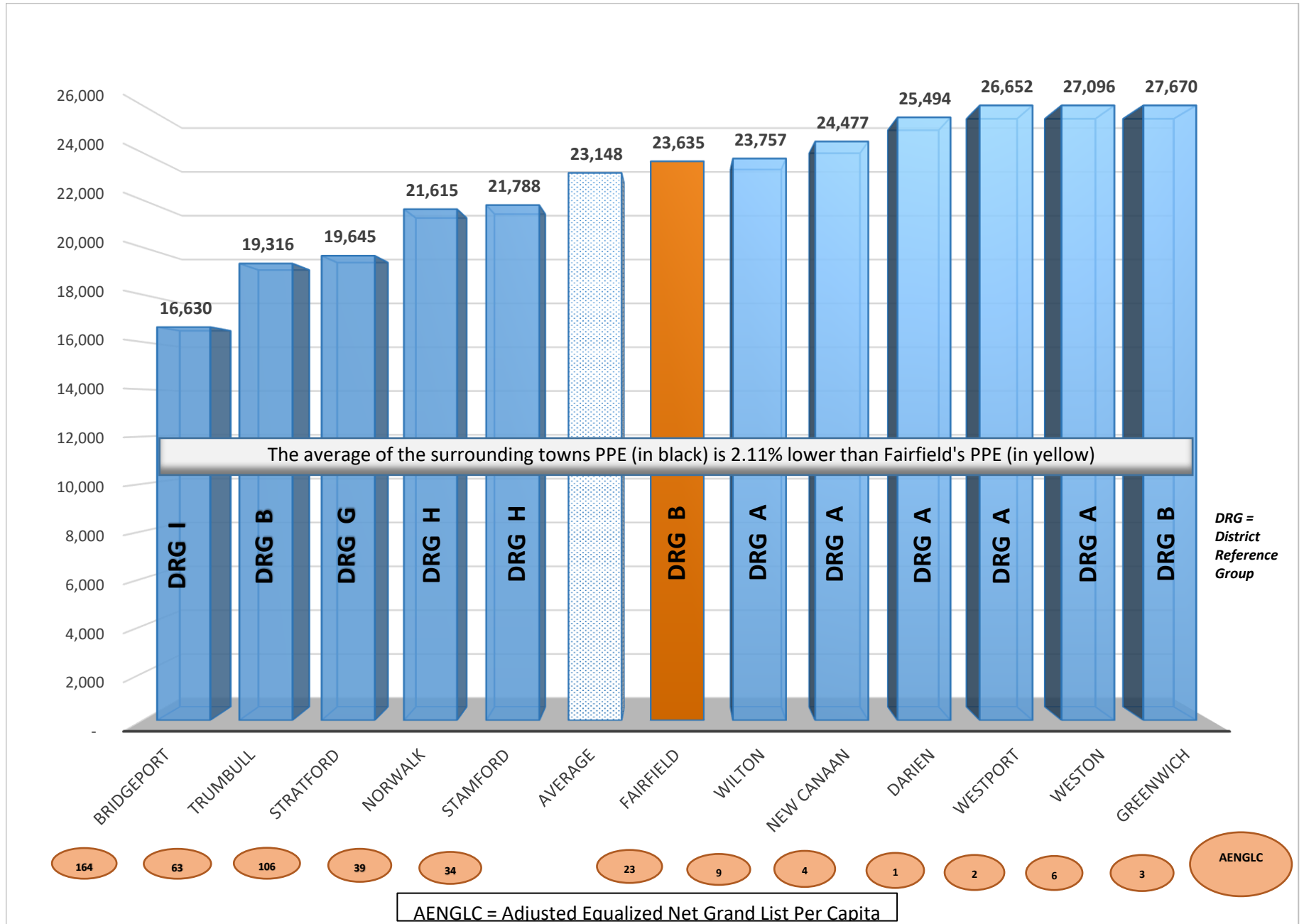
	24-25 MOD FTE's	25-26 PROP FTE's	23-24 BUDGET	23-24 ACTUAL	24-25 BUDGET	24-25 ESTIMATED	25-26 PROJECTED	BUDGET INCREASE (DECREASE)
NP-IDEA PART B								
101 - TEACHING STAFF	1.20	1.20	41,987	46,922	46,922	64,240	64,240	17,318
105 - SCHOOL ADMIN STAFF	0.03	0.00	4,940	4,940	4,940	-	-	(4,940)
111 - SECRETARIAL/CLERICAL 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	49.27	\$8,940,857	\$9,092,524	\$8,134,403	\$8,842,784	\$7,731,681	\$(324,722)

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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
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	6	7	8	9	10	11	12	Total
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
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Fairfield Warde				312	308	306	355	1,281
Roger Ludlowe				325	317	336	354	1,332
Walter Fitzgerald Campus				1	9	19	14	73

TOTAL 9-12				638	634	661	753	2,686
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	Pre-K - 5	6 - 8	9 - 12					Total
TOTAL PK-12	4,349	2,072	2,686					9,107

Other Students*:

Source: K-12 Projection: SLAM. PreK Projection: FPS Exec. Director of SPED.

CPP includes 48 service-only students (classroom-based is 256).

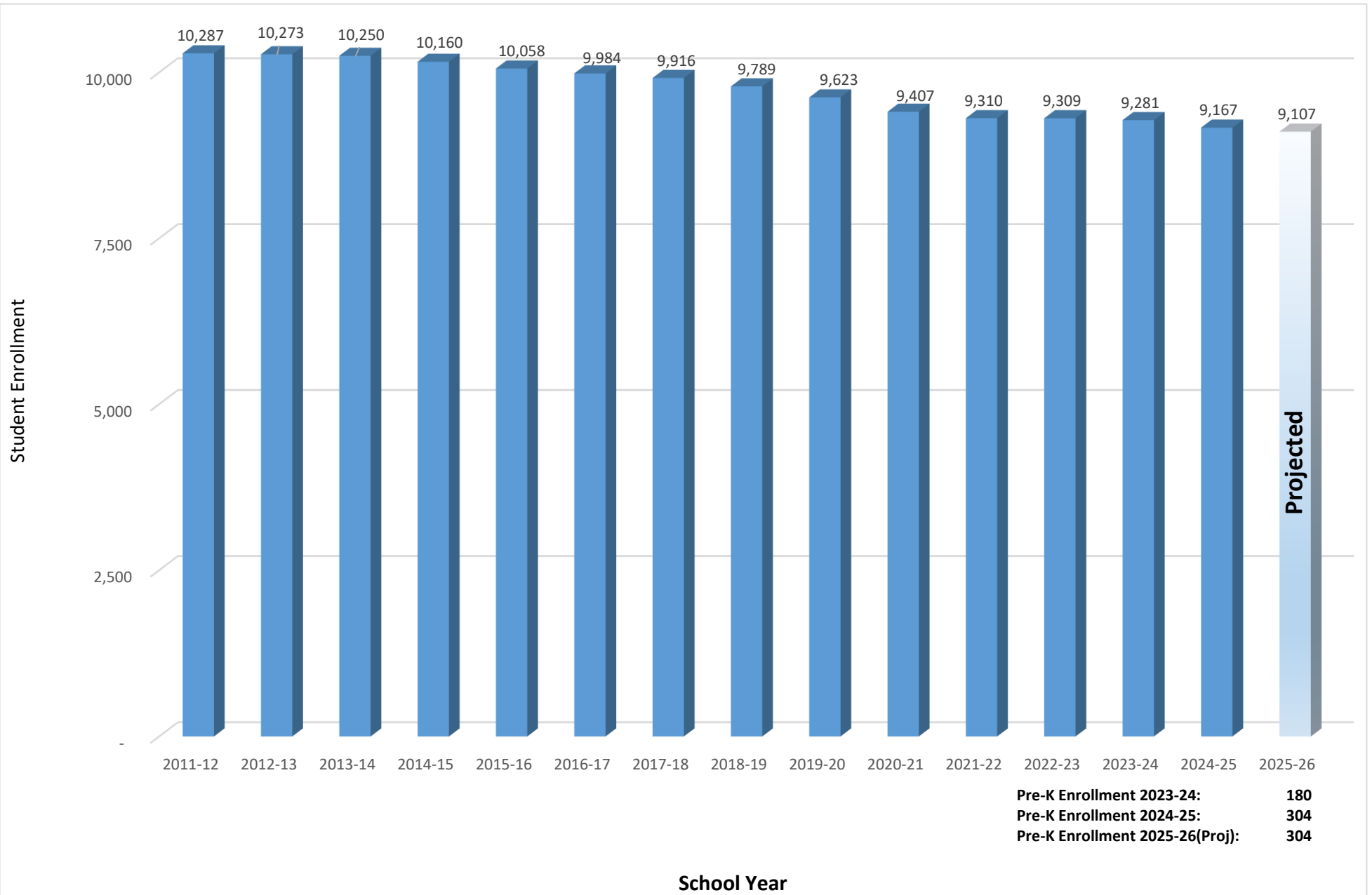
*Enrollment for additional students as of 1/14/2025

Outplacement	78
Settlement	47
ECC Intinerant	32
CPP	30
Magnet School	119
TOTAL	9,413

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									
Burr	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
	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	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
	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	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
				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	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
		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																			
1 student below class size threshold																													
McKinley	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
		17											17																
	18	17	19	18	21	18				18	19	17	18	21	18					17	19	20	23	18	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														
Mill Hill	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					
	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	18	19									18	20	22	21	21	
	20	21	21	21	23	20	17									20	22	21	18	19									18	20	23	21	22	
	58	61	63	84	69	59	394	20.7	19	51	58	63	83	63	53	371	19.5	19	0	57	54	59	67	83	64	384	20.2	19	0					
North Stratfield	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					
	21									19									20															
	20	19	23	21	24	19	21									18	22	20	19	21									21	18	22	21	24	
	20	20	23	22	24	19	21									18	22	20	19	21									22	19	22	21	24	
	20	20	23	22	25	19	21									18	22	20	19	22									22	19	22	21	24	
	60	59	69	86	73	76	423	21.2	20	63	54	66	79	72	75	409	20.5	20	0	64	65	56	66	83	72	406	21.4	19	-1					
At class size threshold									At class size threshold																									
1 student above class size threshold																																		
Osborn Hill	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					
	18									18									17															
	22	18	19	24	22	24	22									19	18	23	23	17									17	19	25	22	23	
	22	19	20	24	22	24	22									19	19	23	23	18									18	19	25	22	23	
	23	19	20	24	23	24	22									19	19	23	24	18									18	19	25	22	23	
	67	74	78	95	67	72	453	21.6	21	66	75	74	91	69	71	446	21.2	21	0	70	70	75	75	87	69	446	20.3	22	1					
At class size threshold									At class size threshold									At class size threshold																
1 student above class size threshold																		1 student above class size threshold																
Riverfield	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					
	20									17									18															
	19	22	23	20	18	20	18									22	21	21	19	20									18	22	22	21	19	
	20	22	23	21	19	20	18									22	22	21	19	21									19	22	22	21	19	
	20	23	23	21	19	21	18									22	22	21	19	21									19	22	22	21	20	
	59	67	69	82	56	61	394	20.7	19	71	66	65	84	57	63	406	20.3	20	1	62	74	66	66	84	58	410	20.5	20	0					
At class size threshold									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										
Sherman	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	
	19	17	19	20	23	22				23	19	20	21	22	22					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	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	
	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
																		(27)		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							Two below class size threshold							At class size threshold															
	One above class size threshold							At class size threshold^							One above class size threshold															
	Potential changes to budget sections							One above class size threshold							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^

	Largest			Smallest			Average		
Subject/Grade	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^

	Largest			Smallest			Average		
Subject/Grade	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^

	Largest			Smallest			Average		
Subject/Grade	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

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

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

<u>Type</u>	<u>Staffing</u>	<u>Policy/Regulation</u>
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>GWl to empls at top step, step advmnt; no GWl to empls on step</i>
2025-2026	1.75% <i>GWl to empls at top step, step advmnt; no GWl 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	BOE Budget	Budget to Budget
Certified and Certified Support (101)			
Elementary/ECC			
General Instruction K-5	0.80	1.00	1.80
Art teacher		1.00	1.00
	0.80	2.00	2.80
Middle School			
Enrollment Adjustments	0.10	-	0.10
Gifted	-	1.00	1.00
	0.10	1.00	1.10
High School			
Hum. Coach/MTSS Lit Ld.Tchr.	2.00	-	2.00
Business Ed	1.40		1.40
Phys Ed/WFC	0.28		0.28
Enrollment Adjustments	-	(6.00)	(6.00)
Social Studies	(0.40)		(0.40)
ASL adjustment (see Non Cert)	(1.00)	-	(1.00)
Science	(1.00)		(1.00)
Tech Ed	(1.00)		(1.00)
World Language	(1.20)		(1.20)
Art teacher	(1.40)		(1.40)
English	(1.50)		(1.50)
	(3.83)	(6.00)	(9.83)
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	0.23	(3.00)	(2.78)

	Current Yr/ Enroll	BOE BUDGET	Budget to Budget
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
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 Coord./Trans Sec	(1.00)	-	(1.00)
Central Office Secretary	-	(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)	(1.00)	(3.60)
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 - ISS	-	(2.00)	(2.00)
Para - MLL	2.00	(1.00)	1.00
SE Trainer	(1.00)	-	(1.00)
	(0.80)	(3.00)	(3.80)
Subtotal Non Certified	(3.40)	(4.00)	(7.40)
Part Time	0.10	-	0.10
TOTAL STAFFING CHANGES	(0.37)	(9.40)	(9.78)

The Board's proposed budget reflects a net decrease of 9.78 FTE through strategic adjustments. Elementary sections were added based on enrollment, while middle and high school staffing was aligned with actual and projected student counts. Two high school positions were restructured to enhance instructional support: Humanities Coach and MTSS Literacy Lead Teacher (2.0 FTE). Psychologist and Social Worker positions were adjusted for one year based on student needs. Support staff decreased by 3.6 FTE, and includes the conversion of two Athletic Directors from contracted roles. Paraeducator and Special Education Trainer staffing decreased by 3.8 FTE through reallocation, a grant shift, and the elimination of 2 ISS paraeducators.

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

	FY2023-24 Actual	FY2024-25		FY2025-26	<i>Budget to Budget (B-A)</i>
		Budget (A)	Current Modified	Budget (B)	
Certified:					
BOE		1,063.58	1,066.50	1,061.10	(2.48)
Grants		16.15	16.80	16.67	0.52
<i>Certified</i>	-	1,079.73	1,083.30	1,077.77	(1.96)
Non-Certified:					-
BOE		457.33	453.93	449.93	(7.40)
Grants		33.75	31.40	32.60	(1.15)
PT (hourly)		13.40	13.50	13.50	0.10
<i>Non-Certified</i>	-	504.48	498.83	496.03	(8.45)
					-
Total Staff	-	1,584.19	1,582.12	1,573.79	(10.41)
					-
Full time	-	1,520.90	1,520.43	1,511.03	(9.88)
PT (hourly)	-	13.40	13.50	13.50	0.10
<i>BOE Operating</i>	-	1,534.30	1,533.93	1,524.53	(9.78)
					-
<i>Grants</i>	-	49.90	48.20	49.27	(0.63)
					-
Total Staff	-	1,584.20	1,582.13	1,573.80	(10.41)

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	911.90	12.60	924.50
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	1008.30	16.50	1024.80
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	1067.10	16.67	1083.77
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	73.90	1.10	75.00
113 PARAPROFESSIONAL STAFF	204.40	31.70	236.10	204.60	29.20	233.80	201.60	30.40	232.00
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	457.43	32.60	490.03

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	\$ 250,000.00	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	\$ -	\$ -	\$ 194,700.00	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 with payments made in February and May. One of our biggest challenges is the inadequacy and variability of the reimbursement cap.

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.

Sports Accounts at the High Schools, General

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 YMCA	\$ 2,500	\$ 2,563
	Ice Rink	\$ 120,567	\$ 123,581
	Bowling	\$ 2,856	\$ 2,927
	Ski	\$ 20,980	\$ 21,505
	Pool Rental - Boys	\$ 4,250	\$ 4,356
		<u>\$ 156,153</u>	<u>\$ 160,057</u>
Other Rental FLHS	Gymnastics	\$ 4,000	\$ 4,000
	Sailing	\$ 5,610	\$ 5,610
	Pool	\$ 4,525	\$ 4,525
	Misc	\$ 5,768	\$ 5,768
		<u>\$ 19,903</u>	<u>\$ 19,903</u>
Other rental FWHS	Gymnastics	\$ 4,000	\$ 4,000
	Pool	\$ 4,106	\$ 4,106
	Streaming	\$ 11,000	\$ 11,000
	Misc	\$ 2,000	\$ 2,000
		<u>\$ 21,106</u>	<u>\$ 21,106</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>\$ 46,000</u>
TOTAL		<u>\$ 1,047,162</u>	<u>\$ 1,062,066</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 Operating Accounts, Fiscal Year 2025-26

The IT department underwent a comprehensive restructuring to achieve two key goals: reducing costs and improving service delivery across the district. This reorganization enhanced both internal IT operations and district-wide functions while facilitating the adoption of new software solutions such as GoGuardian and MagicSchool. Through long-term planning and strategic use of year-end funds, the IT capital budget is projected to be 35% below the five-year average, easing financial burdens. The budget also includes funding for Chromebooks to support the 1:1 program in grades 6 and 9, classroom charging carts, and upgraded high school music labs.

Technology Training: \$12,499 (decrease of \$11,750)

Support technical staff training needs, and secretarial training.

Technology Systems and Equipment Maintenance: \$66,822 (reduction of \$14,753)

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

Technology Service Contracts: \$471,547 (reduction by \$123,951)

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: \$1,194,498 (decrease of \$93,105)

The district is consolidating Security and Service Desk software to reduce costs and streamline IT processes. The current budget reflects the addition of GoGuardian.

Technology Capital Outlay: \$749,970 (decrease of \$202,858)

The budget includes charging carts and Chromebooks for the 1:1 program. It also covers high school music labs, and device replacements.

Technology Supplies: \$66,822 (decrease of \$14,572)

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 shown 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.

Fairfield 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

<i>Budgeted / Actual</i>	\$ 2,862,944	\$ 2,406,994	\$ 2,800,354	\$ 2,419,131	\$ 2,790,889	\$ 2,592,543	\$ 2,497,629
<i>Variance Budget to Actual</i>		\$ 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

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

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Summary Object Description - Staff Salaries

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

Books and materials are maintained in a central resource library and are shared districtwide.

Other Supplies/Materials

Professional Books

415 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.

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.

- *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.

- *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.

- *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.

- *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.

- *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.

- *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.

- *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.

- *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.

- *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.

- *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.

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