



**BOE/CO  
Friday Packet  
January 17, 2025**

Upcoming Meeting Dates

1-17-2025 Additional Q2 Financial Reports



## Upcoming Board of Education Meeting Dates

*January 2025*

| <i>Sunday</i>                                                                     | <i>Monday</i>                                                                     | <i>Tuesday</i>                                                                              | <i>Wednesday</i>                         | <i>Thursday</i>                 | <i>Friday</i> | <i>Saturday</i>                                                                       |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------|---------------|---------------------------------------------------------------------------------------|
|  |  |            | 1<br><i>New Year's Day<br/>CO Closed</i> | 2<br><i>5:00 PM<br/>Finance</i> | 3             | 4                                                                                     |
| 5                                                                                 | 6                                                                                 | 7<br><i>6:00 PM<br/>BoE Special<br/>7:00 PM<br/>BoE<br/>Regular/Budget<br/>Presentation</i> | 8                                        | 9                               | 10            | 11                                                                                    |
| 12                                                                                | 13<br><i>5:00 PM<br/>Policy</i>                                                   | 14<br><i>7:00 PM<br/>BoE<br/>Special/Budget</i>                                             | 15<br><i>9:30 AM<br/>Facilities</i>      | 16                              | 17            | 18                                                                                    |
| 19                                                                                | 20<br><i>Martin Luther King Day<br/>CO Closed</i>                                 | 21<br><i>7:30 PM<br/>BoE<br/>Special/Budget</i>                                             | 22                                       | 23                              | 24            | 25                                                                                    |
| 26                                                                                | 27                                                                                | 28<br><i>7:00 PM<br/>BoE<br/>Regular/Budget<br/>Approval</i>                                | 29                                       | 30                              | 31            |  |

January 21      7:30 PM      Special Budget Meeting, CO Board Room

January 28      7:00 PM      Regular Meeting/Budget Approval, CO Board Room

Statement of Account  
Summary by Major Classification and Summary Object  
Fairfield Public Schools  
Fiscal Year 2025

1/17/2025

11:17:21AM

| Account                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|----------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
|                                  | 0.00                        | 0.00                        | 0.00                     | \$0                         | 0                   | \$0                      | \$0                   | \$0                         | \$0                         | \$0                     | 0.00%   |
| PERSONNEL SERVICES               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 101-TEACHING STAFF               | 912.08                      | 914.90                      | 908.10                   | \$86,961,134                | \$(391,475)         | \$86,569,659             | \$34,263,797          | \$52,305,864                | \$0                         | \$(2)                   | 100.00% |
| 103-CERTIFIED SUPPORT STAFF      | 96.10                       | 97.40                       | 94.40                    | \$9,756,878                 | \$(123,751)         | \$9,633,127              | \$3,822,854           | \$5,810,270                 | \$0                         | \$4                     | 100.00% |
| 105-SCHOOL ADMIN STAFF           | 55.80                       | 53.80                       | 53.80                    | \$8,796,446                 | \$109,435           | \$8,905,881              | \$4,615,088           | \$4,290,800                 | \$0                         | \$(7)                   | 100.00% |
| 107-CENTRAL ADMINISTRATION STAFF | 6.00                        | 6.00                        | 6.00                     | \$1,235,711                 | \$35,659            | \$1,271,370              | \$709,034             | \$562,337                   | \$0                         | \$(1)                   | 100.00% |
| 109-DIRECTOR/SUPERVISOR/MGR      | 5.63                        | 5.63                        | 5.63                     | \$972,102                   | \$33,346            | \$1,005,448              | \$573,320             | \$432,131                   | \$0                         | \$(3)                   | 100.00% |
| 111-SECRETARIAL/CLERICAL STAFF   | 73.90                       | 74.90                       | 73.90                    | \$3,742,904                 | \$198,367           | \$3,941,271              | \$1,937,560           | \$2,003,729                 | \$0                         | \$(17)                  | 100.00% |
| 113-PARA EDUCATOR                | 206.40                      | 204.60                      | 197.80                   | \$6,687,863                 | \$(301,072)         | \$6,386,791              | \$2,779,625           | \$3,607,185                 | \$0                         | \$(20)                  | 100.00% |
| 115-CUSTODIAN STAFF              | 77.00                       | 77.00                       | 74.00                    | \$4,764,190                 | \$(174,642)         | \$4,589,548              | \$2,537,952           | \$2,051,595                 | \$0                         | \$0                     | 100.00% |
| 117-MAINTENANCE STAFF            | 15.00                       | 14.00                       | 12.00                    | \$1,044,675                 | \$(115,012)         | \$929,663                | \$543,675             | \$385,988                   | \$0                         | \$0                     | 100.00% |
| 121-SUPPORT STAFF                | 51.00                       | 48.60                       | 48.60                    | \$3,769,657                 | \$262,217           | \$4,031,874              | \$2,100,636           | \$1,931,245                 | \$0                         | \$(7)                   | 100.00% |
| 125-SE TRAINER STAFF             | 26.00                       | 25.00                       | 24.00                    | \$1,078,931                 | \$12,351            | \$1,091,282              | \$615,172             | \$476,109                   | \$0                         | \$1                     | 100.00% |
| 129-PART-TIME EMPLOYMENT         | 14.40                       | 13.50                       | 16.00                    | \$4,269,926                 | \$(173,646)         | \$4,096,280              | \$2,631,983           | \$362,425                   | \$0                         | \$1,101,871             | 73.10%  |
| 131-WAGE/BENEFIT RESERVE         | 0.00                        | 0.00                        | 0.00                     | \$1,295,384                 | \$(150,204)         | \$1,145,180              | \$65,100              | \$0                         | \$0                         | \$1,080,080             | 5.68%   |
| 133-STAFF REPLACEMENT            | 0.00                        | 0.00                        | 0.00                     | \$(765,000)                 | \$460,578           | \$(304,422)              | \$0                   | \$0                         | \$0                         | \$(304,422)             | 0.00%   |
| 135-DEGREE CHANGES               | 0.00                        | 0.00                        | 0.00                     | \$266,429                   | \$0                 | \$266,429                | \$0                   | \$0                         | \$0                         | \$266,429               | 0.00%   |
| 140-EXTRA CURRICULAR SALARIES    | 0.00                        | 0.00                        | 0.00                     | \$1,773,432                 | \$0                 | \$1,773,432              | \$665,113             | \$292,987                   | \$0                         | \$815,332               | 54.03%  |
| 325-PERSONNEL/RECRUITMENT EXP    | 0.00                        | 0.00                        | 0.00                     | \$0                         | \$174,396           | \$174,396                | \$176,500             | \$76,500                    | \$0                         | \$(78,604)              | 145.07% |
| TOTAL-PERSONNEL SERVICES         | 1,539.30                    | 1,535.33                    | 1,514.23                 | \$135,650,662               | (143,454)           | \$135,507,208            | \$58,037,410          | \$74,589,165                | \$0                         | \$2,880,634             | 97.87%  |
| FIXED CHARGES                    |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 201-HEALTH INSURANCE             | 0.00                        | 0.00                        | 0.00                     | \$31,807,682                | \$0                 | \$31,807,682             | \$13,279,196          | \$0                         | \$0                         | \$18,528,486            | 41.75%  |
| 203-LIFE/DISABILITY INSURANCE    | 0.00                        | 0.00                        | 0.00                     | \$321,494                   | \$0                 | \$321,494                | \$219,987             | \$0                         | \$0                         | \$101,508               | 68.43%  |
| 205-SOCIAL SECURITY              | 0.00                        | 0.00                        | 0.00                     | \$3,235,956                 | \$144,204           | \$3,380,160              | \$1,494,420           | \$0                         | \$0                         | \$1,885,740             | 44.21%  |
| 207-PENSION/RETIREMENT           | 0.00                        | 0.00                        | 0.00                     | \$2,239,000                 | \$0                 | \$2,239,000              | \$2,233,151           | \$7,000                     | \$0                         | \$(1,151)               | 100.05% |
| TOTAL-FIXED CHARGES              | 0.00                        | 0.00                        | 0.00                     | \$37,604,132                | 144,204             | \$37,748,336             | \$17,226,755          | \$7,000                     | \$0                         | \$20,514,581            | 45.65%  |
| PUPIL PERSONNEL                  |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 301-INSTRUCTIONAL SERVICES       | 0.00                        | 0.00                        | 0.00                     | \$164,990                   | \$0                 | \$164,990                | \$62,132              | \$63,728                    | \$0                         | \$39,130                | 76.28%  |
| 303-PUPIL PERSONNEL SERVICES     | 0.00                        | 0.00                        | 0.00                     | \$5,762,577                 | \$0                 | \$5,762,577              | \$3,342,292           | \$2,336,677                 | \$1,195,285                 | \$(1,111,677)           | 119.29% |

Statement of Account  
Summary by Major Classification and Summary Object  
Fairfield Public Schools  
Fiscal Year 2025

1/17/2025

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| Account                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|------------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 313-MAINTENANCE SERVICES           | 0.00                        | 0.00                        | 0.00                     | \$3,000                     | \$0                 | \$3,000                  | \$610                 | \$2,060                     | \$0                         | \$330                   | 89.00%         |
| 315-RENTALS                        | 0.00                        | 0.00                        | 0.00                     | \$20,000                    | \$0                 | \$20,000                 | \$18,240              | \$0                         | \$0                         | \$1,760                 | 91.20%         |
| 317-STUDENT TRANSPORTATION         | 0.00                        | 0.00                        | 0.00                     | \$4,919,975                 | \$0                 | \$4,919,975              | \$797,074             | \$4,630,541                 | \$1,650                     | \$(509,290)             | 110.35%        |
| 319-CONFERENCE & TRAVEL            | 0.00                        | 0.00                        | 0.00                     | \$232,875                   | \$0                 | \$232,875                | \$97,105              | \$165,501                   | \$0                         | \$(29,731)              | 112.77%        |
| 327-PRINTING/COPYING               | 0.00                        | 0.00                        | 0.00                     | \$5,266                     | \$0                 | \$5,266                  | \$3,423               | \$3,301                     | \$0                         | \$(1,459)               | 127.70%        |
| 329-TUITION                        | 0.00                        | 0.00                        | 0.00                     | \$9,196,888                 | \$0                 | \$9,196,888              | \$7,268,402           | \$4,131,524                 | \$40,700                    | \$(2,243,738)           | 124.40%        |
| 401-INSTRUCTIONAL SUPLS/MATLS      | 0.00                        | 0.00                        | 0.00                     | \$67,000                    | \$0                 | \$67,000                 | \$47,782              | \$0                         | \$0                         | \$19,218                | 71.32%         |
| 404-SPLS, BKS, MATLS-DIST SUPPORT  | 0.00                        | 0.00                        | 0.00                     | \$41,000                    | \$0                 | \$41,000                 | \$27,957              | \$422                       | \$0                         | \$12,621                | 69.22%         |
| 411-TEXTBOOKS                      | 0.00                        | 0.00                        | 0.00                     | \$8,000                     | \$0                 | \$8,000                  | \$1,236               | \$0                         | \$0                         | \$6,764                 | 15.45%         |
| 415-OTHER SUPPLIES/MATERIALS       | 0.00                        | 0.00                        | 0.00                     | \$1,250                     | \$0                 | \$1,250                  | \$43                  | \$0                         | \$0                         | \$1,207                 | 3.48%          |
| 601-DUES AND FEES                  | 0.00                        | 0.00                        | 0.00                     | \$1,974                     | \$0                 | \$1,974                  | \$750                 | \$0                         | \$0                         | \$1,224                 | 37.99%         |
| <b>TOTAL-PUPIL PERSONNEL</b>       | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$20,424,795</b>         | <b>0</b>            | <b>\$20,424,795</b>      | <b>\$11,667,047</b>   | <b>\$11,333,755</b>         | <b>\$1,237,635</b>          | <b>-\$3,813,642</b>     | <b>118.67%</b> |
| <b>SCHOOL EXPENSE</b>              |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 301-INSTRUCTIONAL SERVICES         | 0.00                        | 0.00                        | 0.00                     | \$14,252                    | \$320               | \$14,572                 | \$5,788               | \$0                         | \$0                         | \$8,784                 | 39.72%         |
| 307-OTHER SERVICES                 | 0.00                        | 0.00                        | 0.00                     | \$89,350                    | \$0                 | \$89,350                 | \$8,274               | \$0                         | \$0                         | \$81,076                | 9.26%          |
| 315-RENTALS                        | 0.00                        | 0.00                        | 0.00                     | \$243,878                   | \$(156,153)         | \$87,725                 | \$16,369              | \$4,909                     | \$14,000                    | \$52,446                | 40.21%         |
| 317-STUDENT TRANSPORTATION         | 0.00                        | 0.00                        | 0.00                     | \$38,455                    | \$(180)             | \$38,275                 | \$9,847               | \$565                       | \$0                         | \$27,863                | 27.20%         |
| 319-CONFERENCE & TRAVEL            | 0.00                        | 0.00                        | 0.00                     | \$30,415                    | \$(2,872)           | \$27,543                 | \$9,599               | \$175                       | \$143                       | \$17,626                | 36.00%         |
| 327-PRINTING/COPYING               | 0.00                        | 0.00                        | 0.00                     | \$225,798                   | \$0                 | \$225,798                | \$100,412             | \$99,708                    | \$0                         | \$25,677                | 88.63%         |
| 400-SUPPLIES, BOOKS & MATERIALS    | 0.00                        | 0.00                        | 0.00                     | \$1,217,903                 | \$(13,640)          | \$1,204,263              | \$628,216             | \$138,205                   | \$23,917                    | \$413,925               | 65.63%         |
| 402-INSTRUCTIONAL SPLS-DIST SUPPRT | 0.00                        | 0.00                        | 0.00                     | \$16,000                    | \$0                 | \$16,000                 | \$13,196              | \$2,563                     | \$0                         | \$241                   | 98.49%         |
| 409-STUDENT ACTIVITY EXPENSES      | 0.00                        | 0.00                        | 0.00                     | \$646,100                   | \$161,773           | \$807,873                | \$374,308             | \$228,919                   | \$61,611                    | \$143,035               | 82.29%         |
| 415-OTHER SUPPLIES/MATERIALS       | 0.00                        | 0.00                        | 0.00                     | \$14,749                    | \$382               | \$15,131                 | \$5,477               | \$2,446                     | \$0                         | \$7,208                 | 52.36%         |
| 601-DUES AND FEES                  | 0.00                        | 0.00                        | 0.00                     | \$30,029                    | \$550               | \$30,579                 | \$27,052              | \$535                       | \$578                       | \$2,414                 | 92.11%         |
| <b>TOTAL-SCHOOL EXPENSE</b>        | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$2,566,929</b>          | <b>(9,820)</b>      | <b>\$2,557,109</b>       | <b>\$1,198,538</b>    | <b>\$478,026</b>            | <b>\$100,249</b>            | <b>\$780,296</b>        | <b>69.49%</b>  |
| <b>SUPPORT EXPENSE</b>             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 301-INSTRUCTIONAL SERVICES         | 0.00                        | 0.00                        | 0.00                     | \$386,400                   | \$13,004            | \$399,404                | \$213,921             | \$30,246                    | \$800                       | \$154,437               | 61.33%         |
| 305-PROFESSIONAL/TECHNICAL SVCS    | 0.00                        | 0.00                        | 0.00                     | \$771,071                   | \$0                 | \$771,071                | \$238,874             | \$368,581                   | \$3,000                     | \$160,616               | 79.17%         |
| 307-OTHER SERVICES                 | 0.00                        | 0.00                        | 0.00                     | \$146,000                   | \$4,400             | \$150,400                | \$118,279             | \$32,721                    | \$0                         | \$(600)                 | 100.40%        |
| 309-SECURITY SVCS/EXPENSES         | 0.00                        | 0.00                        | 0.00                     | \$158,750                   | \$3,600             | \$162,350                | \$29,700              | \$77,447                    | \$0                         | \$55,203                | 66.00%         |

Statement of Account  
Summary by Major Classification and Summary Object  
Fairfield Public Schools  
Fiscal Year 2025

1/17/2025

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| Account                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 313-MAINTENANCE SERVICES        | 0.00                        | 0.00                        | 0.00                     | \$1,312,604                 | \$0                 | \$1,312,604              | \$1,107,496           | \$3,000                     | \$89,803                    | \$112,305               | 91.44%  |
| 319-CONFERENCE & TRAVEL         | 0.00                        | 0.00                        | 0.00                     | \$34,650                    | \$0                 | \$34,650                 | \$15,616              | \$123                       | \$0                         | \$18,911                | 45.42%  |
| 321-PROFESSIONAL DEVELOPMENT    | 0.00                        | 0.00                        | 0.00                     | \$904,421                   | \$77,235            | \$981,656                | \$567,374             | \$71,752                    | \$18,429                    | \$324,102               | 66.98%  |
| 323-POSTAGE                     | 0.00                        | 0.00                        | 0.00                     | \$40,520                    | \$0                 | \$40,520                 | \$4,563               | \$7,075                     | \$10,000                    | \$18,881                | 53.40%  |
| 325-PERSONNEL/RECRUITMENT EXP   | 0.00                        | 0.00                        | 0.00                     | \$33,750                    | \$0                 | \$33,750                 | \$(6,085)             | \$0                         | \$0                         | \$39,835                | -18.03% |
| 327-PRINTING/COPYING            | 0.00                        | 0.00                        | 0.00                     | \$62,496                    | \$0                 | \$62,496                 | \$35,397              | \$36,874                    | \$0                         | \$(9,775)               | 115.64% |
| 329-TUITION                     | 0.00                        | 0.00                        | 0.00                     | \$319,441                   | \$0                 | \$319,441                | \$121,236             | \$108,733                   | \$0                         | \$89,472                | 71.99%  |
| 401-INSTRUCTIONAL SUPLS/MATLS   | 0.00                        | 0.00                        | 0.00                     | \$1,367,005                 | \$(87,176)          | \$1,279,829              | \$879,531             | \$57,567                    | \$11,406                    | \$331,326               | 74.11%  |
| 403-OFFICE/GENERAL SUPPLIES     | 0.00                        | 0.00                        | 0.00                     | \$12,000                    | \$0                 | \$12,000                 | \$8,185               | \$2,854                     | \$0                         | \$961                   | 91.99%  |
| 411-TEXTBOOKS                   | 0.00                        | 0.00                        | 0.00                     | \$14,256                    | \$1,996             | \$16,252                 | \$6,408               | \$9,138                     | \$755                       | \$(49)                  | 100.30% |
| 415-OTHER SUPPLIES/MATERIALS    | 0.00                        | 0.00                        | 0.00                     | \$85,395                    | \$10,000            | \$95,395                 | \$41,611              | \$797                       | \$0                         | \$52,987                | 44.46%  |
| 424-OTHER SUPPLIES              | 0.00                        | 0.00                        | 0.00                     | \$5,000                     | \$0                 | \$5,000                  | \$0                   | \$0                         | \$0                         | \$5,000                 | 0.00%   |
| 601-DUES AND FEES               | 0.00                        | 0.00                        | 0.00                     | \$61,200                    | \$0                 | \$61,200                 | \$48,794              | \$0                         | \$0                         | \$12,406                | 79.73%  |
| TOTAL-SUPPORT EXPENSE           | 0.00                        | 0.00                        | 0.00                     | \$5,714,960                 | 23,059              | \$5,738,019              | \$3,430,898           | \$806,910                   | \$134,193                   | \$1,366,018             | 76.19%  |
| MAINT/OPER/TRANS                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 305-PROFESSIONAL/TECHNICAL SVCS | 0.00                        | 0.00                        | 0.00                     | \$246,000                   | \$(32,763)          | \$213,237                | \$20,884              | \$84,630                    | \$28,395                    | \$79,328                | 62.80%  |
| 311-UTILITY SERVICES            | 0.00                        | 0.00                        | 0.00                     | \$4,542,458                 | \$0                 | \$4,542,458              | \$2,083,211           | \$463,552                   | \$97,620                    | \$1,898,075             | 58.21%  |
| 313-MAINTENANCE SERVICES        | 0.00                        | 0.00                        | 0.00                     | \$5,344,080                 | \$4,523             | \$5,348,604              | \$2,484,442           | \$1,796,224                 | \$53,292                    | \$1,014,646             | 81.03%  |
| 317-STUDENT TRANSPORTATION      | 0.00                        | 0.00                        | 0.00                     | \$5,641,567                 | \$0                 | \$5,641,567              | \$2,594,275           | \$3,087,779                 | \$0                         | \$(40,487)              | 100.72% |
| 319-CONFERENCE & TRAVEL         | 0.00                        | 0.00                        | 0.00                     | \$35,900                    | \$0                 | \$35,900                 | \$14,827              | \$0                         | \$0                         | \$21,073                | 41.30%  |
| 321-PROFESSIONAL DEVELOPMENT    | 0.00                        | 0.00                        | 0.00                     | \$30,250                    | \$0                 | \$30,250                 | \$3,939               | \$2,400                     | \$11,470                    | \$12,441                | 58.87%  |
| 424-OTHER SUPPLIES              | 0.00                        | 0.00                        | 0.00                     | \$320,000                   | \$0                 | \$320,000                | \$204,053             | \$118,089                   | \$0                         | \$(2,142)               | 100.67% |
| 429-MAINTENANCE/REPAIR SUPPLIES | 0.00                        | 0.00                        | 0.00                     | \$645,884                   | \$0                 | \$645,884                | \$270,866             | \$257,354                   | \$0                         | \$117,664               | 81.78%  |
| TOTAL-MAINT/OPER/TRANS          | 0.00                        | 0.00                        | 0.00                     | \$16,806,139                | (28,240)            | \$16,777,899             | \$7,676,497           | \$5,810,027                 | \$190,777                   | \$3,100,598             | 81.52%  |
| CAPITAL                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 501-CAPITAL OUTLAY              | 0.00                        | 0.00                        | 0.00                     | \$501,040                   | \$(27,949)          | \$473,091                | \$275,160             | \$17,008                    | \$236                       | \$180,687               | 61.81%  |
| 503-TECHNOLOGY                  | 0.00                        | 0.00                        | 0.00                     | \$952,828                   | \$42,200            | \$995,028                | \$859,531             | \$17,165                    | \$32,958                    | \$85,374                | 91.42%  |
| TOTAL-CAPITAL                   | 0.00                        | 0.00                        | 0.00                     | \$1,453,868                 | 14,251              | \$1,468,119              | \$1,134,691           | \$34,173                    | \$33,193                    | \$266,061               | 81.88%  |
| GRAND TOTAL                     | 1,539.30                    | 1,535.33                    | 1,514.23                 | \$220,221,484               | \$0                 | \$220,221,484            | \$100,371,835         | \$93,059,055                | \$1,696,047                 | \$25,094,546            | 88.57%  |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:15:36AM

| Account                   |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|---------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| <b>101-TEACHING STAFF</b> |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 1102-140-100              | TCHR SAL-ART-FLHS          | 3.40                        | 2.60                        | 2.60                     | 378,521                     | (127,137)           | 251,384                  | 96,686                | 154,698                     | 0                           | 0                       | 100.00% |
| 1102-140-300              | TCHR SAL-ART-FWHS          | 3.00                        | 2.40                        | 2.40                     | 286,454                     | (35,805)            | 250,649                  | 96,403                | 154,245                     | 0                           | 0                       | 100.00% |
| 1102-140-481              | TCHR SAL-ART-ECC           | 0.00                        | 0.30                        | 0.30                     | 26,000                      | (3,538)             | 22,462                   | 8,639                 | 13,822                      | 0                           | 1                       | 100.00% |
| 1102-140-520              | TCHR SAL-ART-FWMS          | 2.20                        | 2.20                        | 2.20                     | 251,801                     | 0                   | 251,801                  | 98,474                | 153,327                     | 0                           | 0                       | 100.00% |
| 1102-140-560              | TCHR SAL-ART-LD            | 2.40                        | 2.40                        | 2.40                     | 245,807                     | 15,964              | 261,771                  | 100,682               | 161,090                     | 0                           | (1)                     | 100.00% |
| 1102-140-580              | TCHR SAL-ART-TM            | 2.00                        | 2.00                        | 2.00                     | 216,391                     | 0                   | 216,391                  | 83,227                | 133,164                     | 0                           | 0                       | 100.00% |
| 1102-140-610              | TCHR SAL-ART-BU            | 0.50                        | 0.70                        | 0.70                     | 58,194                      | (4,020)             | 54,174                   | 20,836                | 33,338                      | 0                           | 0                       | 100.00% |
| 1102-140-630              | TCHR SAL-ART-DW            | 0.50                        | 0.50                        | 0.50                     | 36,365                      | 1,871               | 38,236                   | 14,707                | 23,530                      | 0                           | (1)                     | 100.00% |
| 1102-140-710              | TCHR SAL-ART-HH            | 0.70                        | 0.70                        | 0.70                     | 75,131                      | (22,721)            | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1102-140-730              | TCHR SAL-ART-JN            | 0.50                        | 0.60                        | 0.60                     | 50,002                      | 10,000              | 60,002                   | 23,078                | 36,924                      | 0                           | 0                       | 100.00% |
| 1102-140-750              | TCHR SAL-ART-MK            | 1.10                        | 1.00                        | 1.00                     | 135,206                     | (43,756)            | 91,450                   | 35,173                | 56,276                      | 0                           | 1                       | 100.00% |
| 1102-140-770              | TCHR SAL-ART-MH            | 1.00                        | 1.00                        | 1.00                     | 74,871                      | (7,488)             | 67,383                   | 25,917                | 41,466                      | 0                           | 0                       | 100.00% |
| 1102-140-810              | TCHR SAL-ART-NS            | 1.00                        | 1.00                        | 1.00                     | 116,387                     | (188)               | 116,199                  | 44,576                | 71,623                      | 0                           | 1                       | 100.00% |
| 1102-140-850              | TCHR SAL-ART-OH            | 1.00                        | 1.00                        | 1.00                     | 91,886                      | 24,500              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00% |
| 1102-140-910              | TCHR SAL-ART-RV            | 0.70                        | 0.70                        | 0.70                     | 55,030                      | 0                   | 55,030                   | 21,165                | 33,864                      | 0                           | 0                       | 100.00% |
| 1102-140-940              | TCHR SAL-ART-SH            | 0.80                        | 0.70                        | 0.70                     | 64,765                      | (13,853)            | 50,912                   | 19,581                | 31,330                      | 0                           | 1                       | 100.00% |
| 1102-140-960              | TCHR SAL-ART-ST            | 0.70                        | 0.70                        | 0.70                     | 56,969                      | 4,851               | 61,820                   | 23,777                | 38,043                      | 0                           | 0                       | 100.00% |
| 1103-140-100              | TCHR SAL-BUS ED-FLHS       | 5.00                        | 5.60                        | 5.60                     | 562,344                     | 18,114              | 580,458                  | 222,954               | 357,505                     | 0                           | (1)                     | 100.00% |
| 1103-140-300              | TCHR SAL-BUS ED-FWHS       | 6.00                        | 6.80                        | 6.80                     | 629,425                     | 47,063              | 676,488                  | 267,069               | 409,419                     | 0                           | (1)                     | 100.00% |
| 1104-132-100              | MTSS LITERACY LEAD TEACHER | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1104-132-300              | HUMANITIES COACH           | 0.00                        | 1.00                        | 1.00                     | 0                           | 87,706              | 87,706                   | 39,867                | 47,840                      | 0                           | (1)                     | 100.00% |
| 1104-140-100              | TCHR SAL-READING-FLHS      | 2.00                        | 1.00                        | 1.00                     | 223,717                     | (118,438)           | 105,279                  | 39,229                | 66,049                      | 0                           | 1                       | 100.00% |
| 1104-140-300              | TCHR SAL-READING-FWHS      | 3.00                        | 2.00                        | 2.00                     | 324,223                     | (91,449)            | 232,774                  | 89,528                | 143,245                     | 0                           | 0                       | 100.00% |
| 1104-140-520              | TCHR SAL-READING-FW        | 5.00                        | 4.80                        | 4.80                     | 506,784                     | (18,274)            | 488,510                  | 187,832               | 300,678                     | 0                           | 0                       | 100.00% |
| 1104-140-560              | TCHR SAL-READING-LD        | 4.00                        | 4.00                        | 4.00                     | 423,267                     | 0                   | 423,267                  | 177,703               | 245,564                     | 0                           | 0                       | 100.00% |
| 1104-140-580              | TCHR SAL-READING-TM        | 5.00                        | 5.00                        | 5.00                     | 504,481                     | 7,588               | 512,069                  | 202,883               | 309,186                     | 0                           | 0                       | 100.00% |
| 1104-140-610              | TCHR SAL-READING-BU        | 2.00                        | 2.00                        | 2.00                     | 206,341                     | 0                   | 206,341                  | 79,362                | 126,979                     | 0                           | 0                       | 100.00% |
| 1104-140-630              | TCHR SAL-READING-DW        | 1.50                        | 2.00                        | 1.50                     | 151,950                     | 25,102              | 177,052                  | 69,618                | 107,434                     | 0                           | 0                       | 100.00% |
| 1104-140-710              | TCHR SAL-READING-HH        | 1.70                        | 2.00                        | 2.00                     | 212,979                     | 10,738              | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 1104-140-730              | TCHR SAL-READING-JN        | 1.50                        | 1.50                        | 1.50                     | 164,785                     | 9,055               | 173,840                  | 75,634                | 98,207                      | 0                           | (1)                     | 100.00% |
| 1104-140-750              | TCHR SAL-READING-MK        | 1.50                        | 1.20                        | 1.20                     | 200,274                     | (60,610)            | 139,664                  | 53,717                | 85,947                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1104-140-770 | TCHR SAL-READING-MH      | 2.00                        | 2.00                        | 2.00                     | 196,800                     | 0                   | 196,800                  | 75,692                | 121,108                     | 0                           | 0                       | 100.00% |
| 1104-140-810 | TCHR SAL-READING-NS      | 2.00                        | 2.00                        | 2.00                     | 196,806                     | 0                   | 196,806                  | 75,695                | 121,111                     | 0                           | 0                       | 100.00% |
| 1104-140-850 | TCHR SAL-READING-OH      | 2.00                        | 2.00                        | 2.00                     | 214,660                     | 0                   | 214,660                  | 82,562                | 132,099                     | 0                           | 0                       | 100.00% |
| 1104-140-910 | TCHR SAL-READING-RV      | 2.00                        | 2.50                        | 2.50                     | 185,403                     | 89,580              | 274,983                  | 113,902               | 161,082                     | 0                           | 0                       | 100.00% |
| 1104-140-940 | TCHR SAL-READING-SH      | 2.00                        | 2.00                        | 2.00                     | 219,467                     | 0                   | 219,467                  | 99,758                | 119,709                     | 0                           | 0                       | 100.00% |
| 1104-140-960 | TCHR SAL-READING-ST      | 2.00                        | 2.00                        | 2.00                     | 195,199                     | (607)               | 194,592                  | 74,469                | 120,122                     | 0                           | 1                       | 100.00% |
| 1105-140-100 | TCHR SAL-ENGLISH-FLHS    | 18.00                       | 18.00                       | 18.00                    | 1,729,181                   | 119,043             | 1,848,224                | 717,625               | 1,130,600                   | 0                           | (1)                     | 100.00% |
| 1105-140-300 | TCHR SAL-ENGLISH-FWHS    | 18.00                       | 16.50                       | 16.50                    | 1,865,307                   | (138,474)           | 1,726,833                | 676,919               | 1,049,915                   | 0                           | (1)                     | 100.00% |
| 1105-148-520 | TCHR SAL-ENGLISH-GR 7-FW | 3.00                        | 3.00                        | 3.00                     | 253,887                     | 0                   | 253,887                  | 97,649                | 156,238                     | 0                           | 0                       | 100.00% |
| 1105-148-560 | TCHR SAL-ENGLISH-GR 7-LD | 3.00                        | 3.00                        | 3.00                     | 267,768                     | 9,484               | 277,252                  | 106,635               | 170,617                     | 0                           | 0                       | 100.00% |
| 1105-148-580 | TCHR SAL-ENGLISH-GR 7-TM | 2.00                        | 2.00                        | 2.00                     | 140,651                     | 5,348               | 145,999                  | 56,153                | 89,845                      | 0                           | 0                       | 100.00% |
| 1105-149-520 | TCHR SAL-ENGLISH-GR 8-FW | 3.00                        | 3.00                        | 3.00                     | 285,041                     | 0                   | 285,041                  | 109,631               | 175,410                     | 0                           | 0                       | 100.00% |
| 1105-149-560 | TCHR SAL-ENGLISH-GR 8-LD | 3.00                        | 3.00                        | 3.00                     | 309,979                     | 0                   | 309,979                  | 125,992               | 183,987                     | 0                           | 0                       | 100.00% |
| 1105-149-580 | TCHR SAL-ENGLISH-GR 8-TM | 2.00                        | 2.00                        | 2.00                     | 174,713                     | 0                   | 174,713                  | 71,909                | 102,804                     | 0                           | 0                       | 100.00% |
| 1106-140-100 | TCHR SAL-W. LANG-FLHS    | 11.80                       | 10.80                       | 9.80                     | 1,134,899                   | (164,497)           | 970,402                  | 387,064               | 583,338                     | 0                           | 0                       | 100.00% |
| 1106-140-300 | TCHR SAL-W. LANG-FWHS    | 12.00                       | 11.80                       | 11.80                    | 1,163,517                   | 27,634              | 1,191,151                | 468,528               | 722,623                     | 0                           | 0                       | 100.00% |
| 1106-140-610 | TCHR SAL-W. LANG-BU      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-630 | TCHR SAL-W. LANG-DW      | 0.30                        | 0.30                        | 0.30                     | 18,611                      | 0                   | 18,611                   | 7,158                 | 11,453                      | 0                           | 0                       | 100.00% |
| 1106-140-710 | TCHR SAL-W. LANG-HH      | 0.40                        | 0.40                        | 0.40                     | 24,814                      | 0                   | 24,814                   | 9,544                 | 15,270                      | 0                           | 0                       | 100.00% |
| 1106-140-730 | TCHR SAL-W. LANG-JN      | 0.30                        | 0.40                        | 0.40                     | 18,611                      | 6,202               | 24,813                   | 9,544                 | 15,270                      | 0                           | (1)                     | 100.00% |
| 1106-140-750 | TCHR SAL-W. LANG-MK      | 0.50                        | 0.50                        | 0.50                     | 53,665                      | 0                   | 53,665                   | 20,640                | 33,025                      | 0                           | 0                       | 100.00% |
| 1106-140-770 | TCHR SAL-W. LANG-MH      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-810 | TCHR SAL-W. LANG-NS      | 0.40                        | 0.50                        | 0.50                     | 46,554                      | 11,639              | 58,193                   | 22,382                | 35,811                      | 0                           | 0                       | 100.00% |
| 1106-140-850 | TCHR SAL-W. LANG-OH      | 0.40                        | 0.40                        | 0.40                     | 35,724                      | (12,568)            | 23,156                   | 10,320                | 12,836                      | 0                           | 0                       | 100.00% |
| 1106-140-910 | TCHR SAL-W. LANG-RV      | 0.40                        | 0.40                        | 0.40                     | 42,932                      | 0                   | 42,932                   | 16,512                | 26,420                      | 0                           | 0                       | 100.00% |
| 1106-140-940 | TCHR SAL-W. LANG-SH      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-960 | TCHR SAL-W. LANG-ST      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-147-520 | TCHR SAL-W. LANG-GR 6-FW | 2.60                        | 2.40                        | 2.40                     | 236,741                     | (14,427)            | 222,314                  | 94,164                | 128,150                     | 0                           | 0                       | 100.00% |
| 1106-147-560 | TCHR SAL-W. LANG-GR 6-LD | 2.60                        | 2.60                        | 2.60                     | 257,360                     | (23)                | 257,337                  | 98,962                | 158,375                     | 0                           | 0                       | 100.00% |
| 1106-147-580 | TCHR SAL-W. LANG-GR 6-TM | 1.80                        | 1.80                        | 1.80                     | 200,440                     | 0                   | 200,440                  | 77,092                | 123,348                     | 0                           | 0                       | 100.00% |
| 1106-148-520 | TCHR SAL-W. LANG-GR 7-FW | 2.20                        | 2.20                        | 2.20                     | 139,345                     | 52,173              | 191,518                  | 73,661                | 117,858                     | 0                           | (1)                     | 100.00% |
| 1106-148-560 | TCHR SAL-W. LANG-GR 7-LD | 2.80                        | 2.80                        | 2.80                     | 311,495                     | (2,053)             | 309,442                  | 117,753               | 191,689                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1106-148-580 | TCHR SAL-W. LANG-GR 7-TM | 1.60                        | 1.60                        | 1.60                     | 172,285                     | 0                   | 172,285                  | 66,264                | 106,022                     | 0                           | 0                       | 100.00% |
| 1106-149-520 | TCHR SAL-W. LANG-GR 8-FW | 1.80                        | 2.00                        | 2.00                     | 132,570                     | 75,762              | 208,332                  | 84,355                | 123,976                     | 0                           | 1                       | 100.00% |
| 1106-149-560 | TCHR SAL-W. LANG-GR 8-LD | 2.60                        | 2.60                        | 2.60                     | 276,341                     | 0                   | 276,341                  | 106,285               | 170,056                     | 0                           | 0                       | 100.00% |
| 1106-149-580 | TCHR SAL-W. LANG-GR8-TM  | 1.60                        | 1.60                        | 1.60                     | 153,916                     | 0                   | 153,916                  | 59,199                | 94,718                      | 0                           | 0                       | 100.00% |
| 1108-139-100 | TCHR SAL-HEALTH-FLHS     | 3.70                        | 3.60                        | 3.50                     | 337,954                     | (14,482)            | 323,472                  | 124,781               | 198,691                     | 0                           | 1                       | 100.00% |
| 1108-139-300 | TCHR SAL-HEALTH-FWHS     | 3.50                        | 3.50                        | 3.50                     | 365,296                     | (42,621)            | 322,675                  | 128,818               | 193,857                     | 0                           | 1                       | 100.00% |
| 1108-139-520 | TCHR SAL-HEALTH-FW       | 2.40                        | 2.40                        | 2.40                     | 219,495                     | 79                  | 219,574                  | 88,839                | 130,736                     | 0                           | (1)                     | 100.00% |
| 1108-139-560 | TCHR SAL-HEALTH-LD       | 2.40                        | 2.40                        | 2.40                     | 234,788                     | 3,563               | 238,351                  | 94,292                | 144,060                     | 0                           | (1)                     | 100.00% |
| 1108-139-580 | TCHR SAL-HEALTH-TM       | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 78,820                | 104,950                     | 0                           | 0                       | 100.00% |
| 1108-140-040 | DIST ELEM HEALTH SPEC    | 0.50                        | 0.20                        | 0.20                     | 61,189                      | (36,713)            | 24,476                   | 9,414                 | 15,062                      | 0                           | 1                       | 100.00% |
| 1108-140-100 | TCHR SAL-PHS ED-FLHS     | 3.70                        | 3.60                        | 3.60                     | 390,765                     | (46,448)            | 344,317                  | 143,742               | 200,575                     | 0                           | 0                       | 100.00% |
| 1108-140-300 | TCHR SAL-PHS ED-FWHS     | 3.70                        | 3.80                        | 3.80                     | 333,911                     | 6,417               | 340,328                  | 130,896               | 209,433                     | 0                           | 0                       | 100.00% |
| 1108-140-481 | TCHR SAL-PHS ED-ECC      | 0.90                        | 0.50                        | 0.50                     | 65,040                      | (26,400)            | 38,640                   | 17,345                | 21,294                      | 0                           | 1                       | 100.00% |
| 1108-140-520 | TCHR SAL-PHS ED-FW       | 3.60                        | 3.60                        | 3.60                     | 401,785                     | 0                   | 401,785                  | 170,811               | 230,975                     | 0                           | 0                       | 100.00% |
| 1108-140-560 | TCHR SAL-PHS ED-LD       | 3.20                        | 3.20                        | 3.20                     | 272,939                     | 34,545              | 307,484                  | 123,611               | 183,873                     | 0                           | 0                       | 100.00% |
| 1108-140-580 | TCHR SAL-PHS ED-TM       | 3.00                        | 3.00                        | 3.00                     | 300,157                     | 0                   | 300,157                  | 115,445               | 184,712                     | 0                           | 0                       | 100.00% |
| 1108-140-610 | TCHR SAL-PHS ED-BU       | 1.30                        | 1.50                        | 0.50                     | 148,103                     | (73,682)            | 74,421                   | 49,222                | 25,199                      | 0                           | 0                       | 100.00% |
| 1108-140-630 | TCHR SAL-PHS ED-DW       | 0.70                        | 0.70                        | 0.70                     | 52,410                      | 0                   | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1108-140-710 | TCHR SAL-PHS ED-HH       | 1.10                        | 1.10                        | 1.10                     | 108,435                     | 0                   | 108,435                  | 41,706                | 66,729                      | 0                           | 0                       | 100.00% |
| 1108-140-730 | TCHR SAL-PHS ED-JN       | 1.10                        | 1.20                        | 1.20                     | 108,435                     | 6,203               | 114,638                  | 44,525                | 70,113                      | 0                           | 0                       | 100.00% |
| 1108-140-750 | TCHR SAL-PHS ED-MK       | 1.50                        | 1.40                        | 1.40                     | 153,317                     | (34,915)            | 118,402                  | 47,274                | 71,127                      | 0                           | 1                       | 100.00% |
| 1108-140-770 | TCHR SAL-PHS ED-MH       | 1.30                        | 1.60                        | 1.60                     | 110,168                     | 24,129              | 134,297                  | 50,804                | 83,494                      | 0                           | (1)                     | 100.00% |
| 1108-140-810 | TCHR SAL-PHS ED-NS       | 1.20                        | 1.20                        | 1.20                     | 92,371                      | (23,277)            | 69,094                   | 31,406                | 37,688                      | 0                           | 0                       | 100.00% |
| 1108-140-850 | TCHR SAL-PHS ED-OH       | 1.40                        | 1.70                        | 1.70                     | 158,692                     | 29,037              | 187,729                  | 71,534                | 116,195                     | 0                           | 0                       | 100.00% |
| 1108-140-910 | TCHR SAL-PHS ED-RV       | 1.20                        | 1.10                        | 1.10                     | 135,918                     | (69,284)            | 66,634                   | 30,288                | 36,346                      | 0                           | 0                       | 100.00% |
| 1108-140-940 | TCHR SAL-PHS ED-SH       | 1.10                        | 1.30                        | 1.30                     | 118,969                     | 17,398              | 136,367                  | 51,780                | 84,588                      | 0                           | (1)                     | 100.00% |
| 1108-140-960 | TCHR SAL-PHS ED-ST       | 1.50                        | 1.50                        | 1.50                     | 128,349                     | (400)               | 127,949                  | 51,695                | 76,254                      | 0                           | 1                       | 100.00% |
| 1109-140-100 | TCH SAL-FAM/CON SCI-FLHS | 5.00                        | 5.00                        | 5.00                     | 451,415                     | (14,931)            | 436,484                  | 163,576               | 272,909                     | 0                           | (1)                     | 100.00% |
| 1109-140-300 | TCH SAL-FAM/CON SCI-FWHS | 4.80                        | 4.80                        | 4.80                     | 452,252                     | 0                   | 452,252                  | 180,487               | 271,764                     | 0                           | 1                       | 100.00% |
| 1109-140-520 | TCH SAL-FAM/CON SCI-FW   | 2.20                        | 2.20                        | 2.20                     | 229,015                     | 0                   | 229,015                  | 88,083                | 140,932                     | 0                           | 0                       | 100.00% |
| 1109-140-560 | TCH SAL-FAM/CON SCI-LD   | 2.20                        | 2.20                        | 2.20                     | 175,306                     | 0                   | 175,306                  | 72,773                | 102,533                     | 0                           | 0                       | 100.00% |
| 1109-140-580 | TCH SAL-FAM/CON SCI-TM   | 2.00                        | 2.00                        | 2.00                     | 222,381                     | 0                   | 222,381                  | 92,525                | 129,857                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
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| Account      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1110-139-520 | TCHR SAL-COMPUTER-FW           | 2.40                        | 2.40                        | 2.40                     | 264,664                     | 0                   | 264,664                  | 101,794               | 162,870                     | 0                           | 0                       | 100.00% |
| 1110-139-560 | TCHR SAL-COMPUTER-LD           | 2.00                        | 2.00                        | 2.00                     | 177,830                     | 9,364               | 187,194                  | 76,404                | 110,791                     | 0                           | 0                       | 100.00% |
| 1110-139-580 | TCHR SAL-COMPUTER-TM           | 1.40                        | 1.40                        | 1.40                     | 119,870                     | 3,622               | 123,492                  | 47,497                | 75,995                      | 0                           | 0                       | 100.00% |
| 1110-140-100 | TCH SAL-TECH ED-FLHS           | 4.80                        | 4.20                        | 4.20                     | 503,492                     | (73,855)            | 429,637                  | 165,245               | 264,392                     | 0                           | 1                       | 100.00% |
| 1110-140-300 | TCH SAL-TECH ED-FWHS           | 5.00                        | 4.60                        | 4.60                     | 484,587                     | (36,327)            | 448,260                  | 182,830               | 265,430                     | 0                           | 0                       | 100.00% |
| 1110-140-520 | TCH SAL-TECH ED-FW             | 1.60                        | 1.60                        | 1.60                     | 163,790                     | 0                   | 163,790                  | 62,996                | 100,794                     | 0                           | 0                       | 100.00% |
| 1110-140-560 | TCH SAL-TECH ED-LD             | 1.80                        | 1.80                        | 1.80                     | 189,118                     | (7,468)             | 181,650                  | 71,781                | 109,869                     | 0                           | (1)                     | 100.00% |
| 1110-140-580 | TCH SAL-TECH ED-TM             | 1.60                        | 1.60                        | 1.60                     | 150,039                     | 14,489              | 164,528                  | 63,280                | 101,248                     | 0                           | (1)                     | 100.00% |
| 1111-138-520 | TCHR SAL-MATH RES-FWMS         | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 94,184                | 129,533                     | 0                           | 0                       | 100.00% |
| 1111-138-560 | TCHR SAL-MATH RES-RLMS         | 2.00                        | 2.00                        | 2.00                     | 204,094                     | 0                   | 204,094                  | 78,498                | 125,596                     | 0                           | 0                       | 100.00% |
| 1111-138-580 | TCHR SAL-MATH RES-TMS          | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 77,921                | 124,674                     | 0                           | 0                       | 100.00% |
| 1111-140-100 | TCHR SAL-MATH-FLHS             | 16.40                       | 16.40                       | 16.40                    | 1,664,286                   | 5,032               | 1,669,318                | 655,550               | 1,013,768                   | 0                           | 0                       | 100.00% |
| 1111-140-300 | TCHR SAL-MATH-FWHS             | 16.60                       | 16.60                       | 16.60                    | 1,563,303                   | 0                   | 1,563,303                | 616,291               | 947,012                     | 0                           | 0                       | 100.00% |
| 1111-140-520 | TCHR SAL-MATH-GR 7-FW          | 3.20                        | 3.00                        | 2.00                     | 290,886                     | (92,646)            | 198,240                  | 90,702                | 107,538                     | 0                           | 0                       | 100.00% |
| 1111-140-560 | TCHR SAL-MATH-GR 7-LUD         | 3.00                        | 3.00                        | 3.00                     | 310,884                     | 0                   | 310,884                  | 133,172               | 177,712                     | 0                           | 0                       | 100.00% |
| 1111-140-580 | TCHR SAL-MATH-GR 7-TM          | 2.00                        | 2.00                        | 2.00                     | 133,161                     | (978)               | 132,183                  | 55,077                | 77,106                      | 0                           | 0                       | 100.00% |
| 1111-140-610 | TCHR SAL-MATH RESOURCE TCHR-BU | 0.80                        | 0.80                        | 0.80                     | 61,179                      | 0                   | 61,179                   | 23,531                | 37,649                      | 0                           | 0                       | 100.00% |
| 1111-140-630 | TCHR SAL-MATH RESOURCE TCHR-DW | 0.80                        | 0.80                        | 0.80                     | 80,003                      | 0                   | 80,003                   | 30,771                | 49,233                      | 0                           | 0                       | 100.00% |
| 1111-140-710 | TCHR SAL-MATH RESOURCE TCHR-HH | 1.00                        | 0.40                        | 0.40                     | 109,141                     | (77,053)            | 32,088                   | 12,341                | 19,746                      | 0                           | 1                       | 100.00% |
| 1111-140-730 | TCHR SAL-MATH RESOURCE TCHR-JN | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-770 | TCHR SAL-MATH RESOURCE TCHR-MH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | (20,378)            | 72,732                   | 27,974                | 44,758                      | 0                           | 1                       | 100.00% |
| 1111-140-810 | TCHR SAL-MATH RESOURCE TCHR-NS | 0.80                        | 0.80                        | 0.80                     | 78,723                      | 0                   | 78,723                   | 30,278                | 48,444                      | 0                           | 1                       | 100.00% |
| 1111-140-850 | TCHR SAL-MATH RESOURCE TCHR-OH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-910 | TCHR SAL-MATH RESOURCE TCHR-RV | 1.00                        | 0.80                        | 0.80                     | 110,968                     | (45,080)            | 65,888                   | 25,342                | 40,546                      | 0                           | 0                       | 100.00% |
| 1111-140-940 | TCHR SAL-MATH RESOURCE TCHR-SH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-960 | TCHR SAL-MATH RESOURCE TCHR-ST | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 42,323                | 50,787                      | 0                           | 1                       | 100.00% |
| 1111-149-520 | TCHR SAL-MATH-GR 8-FW          | 3.00                        | 3.00                        | 3.00                     | 253,670                     | (3,742)             | 249,928                  | 99,596                | 150,331                     | 0                           | 1                       | 100.00% |
| 1111-149-560 | TCHR SAL-MATH-GR 8-LUD         | 3.00                        | 3.00                        | 3.00                     | 266,129                     | (9,056)             | 257,073                  | 98,874                | 158,198                     | 0                           | 1                       | 100.00% |
| 1111-149-580 | TCHR SAL-MATH-GR 8-TM          | 2.20                        | 2.20                        | 2.20                     | 202,433                     | 0                   | 202,433                  | 85,620                | 116,813                     | 0                           | 0                       | 100.00% |
| 1112-138-100 | TCHR SAL-BAND-FLHS             | 1.60                        | 1.60                        | 1.60                     | 170,207                     | 11,105              | 181,312                  | 77,280                | 104,033                     | 0                           | (1)                     | 100.00% |
| 1112-138-300 | TCHR SAL-BAND-FWHS             | 1.60                        | 1.60                        | 1.60                     | 163,482                     | 0                   | 163,482                  | 74,310                | 89,172                      | 0                           | 0                       | 100.00% |
| 1112-138-520 | TCHR SAL-BAND-FW               | 2.80                        | 2.80                        | 2.80                     | 262,878                     | 9,348               | 272,226                  | 116,460               | 155,767                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1112-138-560 | TCHR SAL-BAND-LD        | 2.60                        | 2.60                        | 2.60                     | 225,978                     | 10,696              | 236,674                  | 97,033                | 139,641                     | 0                           | 0                       | 100.00% |
| 1112-138-580 | TCHR SAL-BAND-TM        | 2.80                        | 2.80                        | 2.80                     | 251,944                     | 0                   | 251,944                  | 96,901                | 155,042                     | 0                           | 0                       | 100.00% |
| 1112-138-610 | TCHR SAL-BAND-BU        | 0.20                        | 0.20                        | 0.20                     | 21,577                      | 0                   | 21,577                   | 8,299                 | 13,278                      | 0                           | 0                       | 100.00% |
| 1112-138-630 | TCHR SAL-BAND-DW        | 0.20                        | 0.20                        | 0.20                     | 20,857                      | 0                   | 20,857                   | 8,022                 | 12,835                      | 0                           | 0                       | 100.00% |
| 1112-138-710 | TCHR SAL-BAND-HH        | 0.20                        | 0.20                        | 0.20                     | 21,577                      | 0                   | 21,577                   | 8,299                 | 13,278                      | 0                           | 0                       | 100.00% |
| 1112-138-730 | TCHR SAL-BAND-JN        | 0.20                        | 0.20                        | 0.20                     | 21,466                      | 0                   | 21,466                   | 9,757                 | 11,709                      | 0                           | 0                       | 100.00% |
| 1112-138-750 | TCHR SAL-BAND-MK        | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1112-138-770 | TCHR SAL-BAND-MH        | 0.20                        | 0.20                        | 0.20                     | 21,466                      | 0                   | 21,466                   | 9,757                 | 11,709                      | 0                           | 0                       | 100.00% |
| 1112-138-810 | TCHR SAL-BAND-NS        | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1112-138-850 | TCHR SAL-BAND-OH        | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1112-138-910 | TCHR SAL-BAND-RV        | 0.30                        | 0.30                        | 0.30                     | 32,366                      | 0                   | 32,366                   | 12,449                | 19,918                      | 0                           | 0                       | 100.00% |
| 1112-138-940 | TCHR SAL-BAND-SH        | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1112-138-960 | TCHR SAL-BAND-ST        | 0.30                        | 0.30                        | 0.30                     | 32,366                      | 0                   | 32,366                   | 12,449                | 19,918                      | 0                           | 0                       | 100.00% |
| 1112-139-100 | TCHR SAL-STRING-FLHS    | 1.50                        | 1.50                        | 1.50                     | 132,628                     | 0                   | 132,628                  | 51,011                | 81,617                      | 0                           | 1                       | 100.00% |
| 1112-139-300 | TCHR SAL-STRING-FWHS    | 1.40                        | 1.40                        | 1.40                     | 130,005                     | 0                   | 130,005                  | 50,002                | 80,003                      | 0                           | 0                       | 100.00% |
| 1112-139-520 | TCHR SAL-STRING-FW      | 1.60                        | 1.60                        | 1.60                     | 171,728                     | 0                   | 171,728                  | 66,049                | 105,679                     | 0                           | 0                       | 100.00% |
| 1112-139-560 | TCHR SAL-STRING-LD      | 1.60                        | 1.50                        | 1.50                     | 162,381                     | (10,732)            | 151,649                  | 65,832                | 85,817                      | 0                           | 0                       | 100.00% |
| 1112-139-580 | TCHR SAL-STRING-TM      | 1.40                        | 1.40                        | 1.40                     | 117,803                     | 5,346               | 123,149                  | 52,975                | 70,175                      | 0                           | (1)                     | 100.00% |
| 1112-139-610 | TCHR SAL-STRING-BU      | 0.50                        | 0.50                        | 0.50                     | 39,307                      | 0                   | 39,307                   | 15,118                | 24,189                      | 0                           | 0                       | 100.00% |
| 1112-139-630 | TCHR SAL-STRING-DW      | 0.30                        | 0.30                        | 0.30                     | 33,641                      | 0                   | 33,641                   | 12,939                | 20,702                      | 0                           | 0                       | 100.00% |
| 1112-139-710 | TCHR SAL-STRING-HH      | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 26,452                | 31,742                      | 0                           | 0                       | 100.00% |
| 1112-139-730 | TCHR SAL-STRING-JN      | 0.30                        | 0.30                        | 0.30                     | 21,338                      | 0                   | 21,338                   | 8,207                 | 13,131                      | 0                           | 0                       | 100.00% |
| 1112-139-750 | TCHR SAL-STRING-MK      | 0.60                        | 0.60                        | 0.60                     | 64,398                      | 0                   | 64,398                   | 24,769                | 39,630                      | 0                           | 0                       | 100.00% |
| 1112-139-770 | TCHR SAL-STRING-MH      | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 26,452                | 31,742                      | 0                           | 0                       | 100.00% |
| 1112-139-810 | TCHR SAL-STRING-NS      | 0.60                        | 0.60                        | 0.60                     | 50,378                      | 0                   | 50,378                   | 19,376                | 31,002                      | 0                           | 0                       | 100.00% |
| 1112-139-850 | TCHR SAL-STRING-OH      | 0.70                        | 0.70                        | 0.70                     | 78,496                      | 0                   | 78,496                   | 30,191                | 48,305                      | 0                           | 0                       | 100.00% |
| 1112-139-910 | TCHR SAL-STRING-RV      | 0.50                        | 0.50                        | 0.50                     | 39,307                      | 0                   | 39,307                   | 15,118                | 24,189                      | 0                           | 0                       | 100.00% |
| 1112-139-940 | TCHR SAL-STRING-SH      | 0.60                        | 0.60                        | 0.60                     | 42,676                      | 0                   | 42,676                   | 16,414                | 26,262                      | 0                           | 0                       | 100.00% |
| 1112-139-960 | TCHR SAL-STRING-ST      | 0.40                        | 0.40                        | 0.40                     | 42,932                      | 0                   | 42,932                   | 16,512                | 26,420                      | 0                           | 0                       | 100.00% |
| 1112-140-100 | TCHR SAL-GEN MUSIC-FLHS | 1.40                        | 1.40                        | 1.40                     | 143,357                     | 9,460               | 152,817                  | 58,776                | 94,042                      | 0                           | (1)                     | 100.00% |
| 1112-140-300 | TCHR SAL-GEN MUSIC-FWHS | 1.30                        | 1.30                        | 1.30                     | 146,519                     | (2,055)             | 144,464                  | 57,526                | 86,937                      | 0                           | 1                       | 100.00% |
| 1112-140-481 | TCHR SAL-GEN MUSIC-ECC  | 0.80                        | 0.60                        | 0.60                     | 52,953                      | (12,523)            | 40,430                   | 18,377                | 22,053                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1112-140-520 | TCHR SAL-GEN MUSIC-FW     | 1.80                        | 1.90                        | 1.90                     | 208,241                     | 10,733              | 218,974                  | 84,221                | 134,753                     | 0                           | 0                       | 100.00% |
| 1112-140-560 | TCHR SAL-GEN MUSIC-LD     | 2.00                        | 2.00                        | 2.00                     | 224,274                     | 0                   | 224,274                  | 86,259                | 138,015                     | 0                           | 0                       | 100.00% |
| 1112-140-580 | TCHR SAL-GEN MUSIC-TM     | 1.20                        | 1.20                        | 1.20                     | 98,148                      | 0                   | 98,148                   | 37,749                | 60,399                      | 0                           | 0                       | 100.00% |
| 1112-140-610 | TCHR SAL-GEN MUSIC-BU     | 1.00                        | 1.00                        | 1.00                     | 56,687                      | 0                   | 56,687                   | 21,803                | 34,884                      | 0                           | 0                       | 100.00% |
| 1112-140-630 | TCHR SAL-GEN MUSIC-DW     | 0.70                        | 0.70                        | 0.70                     | 75,131                      | 0                   | 75,131                   | 28,897                | 46,234                      | 0                           | 0                       | 100.00% |
| 1112-140-710 | TCHR SAL-GEN MUSIC-HH     | 1.00                        | 1.00                        | 1.00                     | 74,871                      | 0                   | 74,871                   | 28,797                | 46,074                      | 0                           | 0                       | 100.00% |
| 1112-140-730 | TCHR SAL-GEN MUSIC-JN     | 0.90                        | 0.90                        | 0.90                     | 96,597                      | 0                   | 96,597                   | 43,908                | 52,689                      | 0                           | 0                       | 100.00% |
| 1112-140-750 | TCHR SAL-GEN MUSIC-MK     | 1.30                        | 1.30                        | 1.30                     | 125,786                     | 0                   | 125,786                  | 48,379                | 77,407                      | 0                           | 0                       | 100.00% |
| 1112-140-770 | TCHR SAL-GEN MUSIC-MH     | 1.10                        | 1.10                        | 1.10                     | 118,063                     | 0                   | 118,063                  | 45,409                | 72,654                      | 0                           | 0                       | 100.00% |
| 1112-140-810 | TCHR SAL-GEN MUSIC-NS     | 1.00                        | 1.00                        | 1.00                     | 83,964                      | 8,652               | 92,616                   | 37,717                | 54,899                      | 0                           | 0                       | 100.00% |
| 1112-140-850 | TCHR SAL-GEN MUSIC-OH     | 1.20                        | 1.20                        | 1.20                     | 113,481                     | 0                   | 113,481                  | 44,589                | 68,892                      | 0                           | 0                       | 100.00% |
| 1112-140-910 | TCHR SAL-GEN MUSIC-RV     | 1.00                        | 1.10                        | 1.10                     | 103,867                     | 5,496               | 109,363                  | 47,043                | 62,320                      | 0                           | (1)                     | 100.00% |
| 1112-140-940 | TCHR SAL-GEN MUSIC-SH     | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1112-140-960 | TCHR SAL-GEN MUSIC-ST     | 1.00                        | 1.00                        | 1.00                     | 91,449                      | (3,741)             | 87,708                   | 33,734                | 53,974                      | 0                           | 1                       | 100.00% |
| 1113-140-100 | TCHR SAL-SCIENCE-FLHS     | 17.60                       | 17.00                       | 18.00                    | 1,502,959                   | (16,137)            | 1,486,822                | 594,629               | 892,194                     | 0                           | (1)                     | 100.00% |
| 1113-140-300 | TCHR SAL-SCIENCE-FWHS     | 16.40                       | 16.00                       | 16.00                    | 1,648,647                   | (78,194)            | 1,570,453                | 616,287               | 954,166                     | 0                           | 1                       | 100.00% |
| 1113-148-520 | TCHR SAL-SCIENCE-GR 7-FW  | 3.00                        | 3.00                        | 3.00                     | 307,961                     | (14,977)            | 292,984                  | 117,772               | 175,212                     | 0                           | 0                       | 100.00% |
| 1113-148-560 | TCHR SAL-SCIENCE-GR 7-LD  | 3.00                        | 3.00                        | 3.00                     | 266,666                     | 21,387              | 288,053                  | 116,400               | 171,654                     | 0                           | (1)                     | 100.00% |
| 1113-148-580 | TCHR SAL-SCIENCE-GR 7-TM  | 2.00                        | 2.00                        | 2.00                     | 162,438                     | 19,788              | 182,226                  | 69,756                | 112,469                     | 0                           | 0                       | 100.00% |
| 1113-149-520 | TCHR SAL SCIENCE-GR 8-FW  | 3.00                        | 3.00                        | 3.00                     | 266,162                     | (16,577)            | 249,585                  | 90,506                | 159,080                     | 0                           | (1)                     | 100.00% |
| 1113-149-560 | TCHR SAL-SCIENCE-GR 8-LUD | 3.00                        | 3.00                        | 3.00                     | 353,184                     | 5,032               | 358,216                  | 137,776               | 220,441                     | 0                           | (1)                     | 100.00% |
| 1113-149-580 | TCHR SAL-SCIENCE-GR 8-TM  | 2.00                        | 2.00                        | 2.00                     | 214,790                     | 0                   | 214,790                  | 82,612                | 132,178                     | 0                           | 0                       | 100.00% |
| 1114-136-610 | TCHR SAL-STEAM-BU         | 0.60                        | 0.60                        | 0.60                     | 53,585                      | 4,492               | 58,077                   | 22,338                | 35,740                      | 0                           | (1)                     | 100.00% |
| 1114-136-630 | TCHR SAL-STEAM-DW         | 0.40                        | 0.40                        | 0.40                     | 32,944                      | 0                   | 32,944                   | 12,671                | 20,273                      | 0                           | 0                       | 100.00% |
| 1114-136-710 | TCHR SAL-STEAM-HH         | 0.60                        | 0.60                        | 0.60                     | 49,416                      | 0                   | 49,416                   | 19,006                | 30,410                      | 0                           | 0                       | 100.00% |
| 1114-136-730 | TCHR SAL-STEAM-JN         | 0.40                        | 0.40                        | 0.40                     | 45,830                      | (14,437)            | 31,393                   | 12,074                | 19,318                      | 0                           | 1                       | 100.00% |
| 1114-136-750 | TCHR SAL-STEAM-MK         | 0.80                        | 0.90                        | 0.90                     | 98,450                      | (18,071)            | 80,379                   | 30,915                | 49,464                      | 0                           | 1                       | 100.00% |
| 1114-136-770 | TCHR SAL-STEAM-MH         | 0.70                        | 0.70                        | 0.70                     | 75,131                      | 6,340               | 81,471                   | 31,335                | 50,136                      | 0                           | 0                       | 100.00% |
| 1114-136-810 | TCHR SAL-STEAM-NS         | 0.60                        | 0.70                        | 0.70                     | 68,660                      | 15,206              | 83,866                   | 32,257                | 51,610                      | 0                           | (1)                     | 100.00% |
| 1114-136-850 | TCHR SAL-STEAM-OH         | 0.70                        | 0.70                        | 0.70                     | 76,516                      | (24,106)            | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1114-136-900 | TCHRS-WFC STEM            | 0.20                        | 0.20                        | 0.20                     | 11,766                      | 0                   | 11,766                   | 4,525                 | 7,241                       | 0                           | 0                       | 100.00% |
| 1114-136-910 | TCHR SAL-STEAM-RV         | 0.80                        | 0.80                        | 0.80                     | 74,746                      | 338                 | 75,084                   | 28,879                | 46,206                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1114-136-940 | TCHR SAL-STEAM-SH       | 0.60                        | 0.60                        | 0.60                     | 54,548                      | 0                   | 54,548                   | 20,980                | 33,568                      | 0                           | (1)                     | 100.00% |
| 1114-136-960 | TCHR SAL-STEAM-ST       | 0.60                        | 0.60                        | 0.60                     | 68,692                      | 4,734               | 73,426                   | 28,241                | 45,185                      | 0                           | 0                       | 100.00% |
| 1115-140-100 | TCHR SAL-SOC ST-FLHS    | 15.80                       | 15.40                       | 15.40                    | 1,508,958                   | (18,504)            | 1,490,454                | 577,964               | 912,490                     | 0                           | 0                       | 100.00% |
| 1115-140-300 | TCHR SAL-SOC ST-FWHS    | 15.20                       | 15.20                       | 15.00                    | 1,423,772                   | (20,731)            | 1,403,041                | 556,305               | 846,735                     | 0                           | 1                       | 100.00% |
| 1115-148-520 | TCHR SAL-SOC ST-GR 7-FW | 3.00                        | 3.00                        | 3.00                     | 272,210                     | 0                   | 272,210                  | 104,696               | 167,514                     | 0                           | 0                       | 100.00% |
| 1115-148-560 | TCHR SAL-SOC ST-GR 7-LD | 3.00                        | 3.00                        | 3.00                     | 355,151                     | 0                   | 355,151                  | 136,597               | 218,554                     | 0                           | 0                       | 100.00% |
| 1115-148-580 | TCHR SAL-SOC ST-GR 7-TM | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 75,393                | 108,377                     | 0                           | 0                       | 100.00% |
| 1115-149-520 | TCHR SAL-SOC ST-GR 8-FW | 3.00                        | 3.00                        | 3.00                     | 220,868                     | 5,347               | 226,215                  | 87,006                | 139,209                     | 0                           | 0                       | 100.00% |
| 1115-149-560 | TCHR SAL-SOC ST-GR 8-LD | 3.00                        | 3.00                        | 3.00                     | 220,332                     | 0                   | 220,332                  | 89,081                | 131,251                     | 0                           | 0                       | 100.00% |
| 1115-149-580 | TCHR SAL-SOC ST-GR 8-TM | 2.00                        | 2.00                        | 2.00                     | 167,925                     | 0                   | 167,925                  | 64,587                | 103,339                     | 0                           | 0                       | 100.00% |
| 1119-140-900 | TCHR SAL-WFC            | 4.63                        | 5.00                        | 5.00                     | 418,719                     | 59,394              | 478,113                  | 178,724               | 299,390                     | 0                           | (1)                     | 100.00% |
| 1129-133-010 | EARLY LIT ACADEMY       | 3.00                        | 3.00                        | 3.00                     | 306,236                     | 0                   | 306,236                  | 121,167               | 185,068                     | 0                           | 1                       | 100.00% |
| 1129-133-300 | TCHR SAL-MLL-FWHS       | 2.00                        | 2.00                        | 2.00                     | 189,852                     | 0                   | 189,852                  | 73,020                | 116,832                     | 0                           | 0                       | 100.00% |
| 1129-133-520 | TCHR SAL-MLL-FW         | 1.00                        | 1.00                        | 1.00                     | 83,964                      | 0                   | 83,964                   | 32,294                | 51,670                      | 0                           | 0                       | 100.00% |
| 1129-133-580 | TCHR SAL-MLL-TM         | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 83,531                | 119,064                     | 0                           | 0                       | 100.00% |
| 1129-133-610 | TCHR SAL-MLL-BU         | 0.60                        | 0.60                        | 0.60                     | 44,923                      | 0                   | 44,923                   | 20,419                | 24,503                      | 0                           | 0                       | 100.00% |
| 1129-133-630 | TCHR SAL-MLL-DW         | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 22,382                | 35,811                      | 0                           | 1                       | 100.00% |
| 1129-133-710 | TCHR SAL-MLL-HH         | 1.40                        | 1.40                        | 1.40                     | 123,907                     | 0                   | 123,907                  | 47,656                | 76,250                      | 0                           | 0                       | 100.00% |
| 1129-133-730 | TCHR SAL-MLL-JN         | 0.40                        | 0.40                        | 0.40                     | 29,948                      | 0                   | 29,948                   | 13,613                | 16,335                      | 0                           | 0                       | 100.00% |
| 1129-133-750 | TCHR SAL-MLL-MK         | 3.40                        | 3.40                        | 3.40                     | 365,234                     | (15,611)            | 349,623                  | 143,494               | 206,128                     | 0                           | 1                       | 100.00% |
| 1129-133-770 | TCHR SAL-MLL-MH         | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1129-133-810 | TCHR SAL-MLL-NS         | 0.60                        | 0.60                        | 0.60                     | 69,832                      | 0                   | 69,832                   | 26,859                | 42,974                      | 0                           | 0                       | 100.00% |
| 1129-133-850 | TCHR SAL-MLL-OH         | 0.60                        | 0.60                        | 0.60                     | 62,320                      | 0                   | 62,320                   | 23,969                | 38,351                      | 0                           | 0                       | 100.00% |
| 1129-133-910 | TCHR SAL-MLL-RV         | 0.40                        | 0.40                        | 0.40                     | 34,000                      | (9,185)             | 24,815                   | 11,279                | 13,535                      | 0                           | 1                       | 100.00% |
| 1129-133-940 | TCHR SAL-MLL-SH         | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-133-960 | TCHR SAL-MLL-ST         | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1129-134-520 | TCHR SAL-GIFTED-FWMS    | 0.40                        | 0.40                        | 0.40                     | 36,366                      | 2,352               | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |
| 1129-134-560 | TCHR SAL-GIFTED-RLMS    | 0.40                        | 0.40                        | 0.40                     | 38,718                      | 0                   | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |
| 1129-134-580 | TCHR SAL-GIFTED-TMS     | 0.40                        | 0.40                        | 0.40                     | 38,718                      | 0                   | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |
| 1129-134-610 | TCHR SAL-GIFTED-BU      | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-630 | TCHR SAL-GIFTED-DW      | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-710 | TCHR SAL-GIFTED-HH      | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                     | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-134-730 | TCHR SAL-GIFTED-JN  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-750 | TCHR SAL-GIFTED-MK  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-770 | TCHR SAL-GIFTED-MH  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-810 | TCHR SAL-GIFTED-NS  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-850 | TCHR SAL-GIFTED-OH  | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1129-134-910 | TCHR SAL-GIFTED-RV  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-940 | TCHR SAL-GIFTED-SH  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-960 | TCHR SAL-GIFTED-ST  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-138-750 | BILINGUAL TCHER     | 1.00                        | 1.00                        | 1.00                     | 107,887                     | 6,865               | 114,752                  | 43,130                | 71,623                      | 0                           | 0                       | 100.00% |
| 1129-141-610 | TCHR SAL-KNDGRTN-BU | 3.00                        | 3.00                        | 3.00                     | 307,681                     | (57,171)            | 250,510                  | 98,953                | 151,557                     | 0                           | 1                       | 100.00% |
| 1129-141-630 | TCHR SAL-KNDGRTN-DW | 2.00                        | 2.00                        | 2.00                     | 175,274                     | 0                   | 175,274                  | 67,413                | 107,861                     | 0                           | 0                       | 100.00% |
| 1129-141-710 | TCHR SAL-KNDGRTN-HH | 3.00                        | 3.00                        | 3.00                     | 261,510                     | 24,943              | 286,453                  | 110,175               | 176,279                     | 0                           | (1)                     | 100.00% |
| 1129-141-730 | TCHR SAL-KNDGRTN-JN | 2.00                        | 2.00                        | 2.00                     | 254,893                     | (41,710)            | 213,183                  | 81,993                | 131,189                     | 0                           | 0                       | 100.00% |
| 1129-141-750 | TCHR SAL-KNDGRTN-MK | 4.00                        | 4.00                        | 4.00                     | 392,236                     | 0                   | 392,236                  | 150,860               | 241,376                     | 0                           | 0                       | 100.00% |
| 1129-141-770 | TCHR SAL-KNDGRTN-MH | 3.00                        | 3.00                        | 3.00                     | 278,885                     | (13,593)            | 265,292                  | 110,906               | 154,386                     | 0                           | 0                       | 100.00% |
| 1129-141-810 | TCHR SAL-KNDGRTN-NS | 3.00                        | 3.00                        | 3.00                     | 311,456                     | 0                   | 311,456                  | 119,791               | 191,665                     | 0                           | 0                       | 100.00% |
| 1129-141-850 | TCHR SAL-KNDGRTN-OH | 3.00                        | 3.00                        | 3.00                     | 321,827                     | (36,763)            | 285,064                  | 109,470               | 175,594                     | 0                           | 0                       | 100.00% |
| 1129-141-910 | TCHR SAL-KNDGRTN-RV | 3.00                        | 4.00                        | 4.00                     | 228,358                     | 139,916             | 368,274                  | 141,644               | 226,631                     | 0                           | (1)                     | 100.00% |
| 1129-141-940 | TCHR SAL-KNDGRTN-SH | 3.00                        | 3.00                        | 3.00                     | 302,367                     | 0                   | 302,367                  | 122,428               | 179,939                     | 0                           | 0                       | 100.00% |
| 1129-141-960 | TCHR SAL-KNDGRTN-ST | 3.00                        | 2.00                        | 2.00                     | 300,923                     | (85,249)            | 215,674                  | 85,450                | 130,224                     | 0                           | 1                       | 100.00% |
| 1129-142-610 | TCHR SAL GR 1 - BU  | 3.00                        | 3.00                        | 3.00                     | 211,778                     | 0                   | 211,778                  | 90,503                | 121,275                     | 0                           | 0                       | 100.00% |
| 1129-142-630 | TCHR SAL GR 1 - DW  | 2.00                        | 2.00                        | 2.00                     | 148,010                     | 12,425              | 160,435                  | 61,706                | 98,729                      | 0                           | 0                       | 100.00% |
| 1129-142-710 | TCHR SAL GR 1 - HH  | 4.00                        | 3.00                        | 3.00                     | 353,868                     | (87,707)            | 266,161                  | 102,370               | 163,791                     | 0                           | 0                       | 100.00% |
| 1129-142-730 | TCHR SAL GR 1 - JN  | 2.00                        | 3.00                        | 3.00                     | 212,540                     | 78,181              | 290,721                  | 107,382               | 183,339                     | 0                           | 0                       | 100.00% |
| 1129-142-750 | TCHR SAL GR 1 - MK  | 5.00                        | 4.00                        | 4.00                     | 375,223                     | (56,491)            | 318,732                  | 122,589               | 196,143                     | 0                           | 0                       | 100.00% |
| 1129-142-770 | TCHR SAL GR 1 - MH  | 3.00                        | 3.00                        | 3.00                     | 291,832                     | 0                   | 291,832                  | 112,243               | 179,589                     | 0                           | 0                       | 100.00% |
| 1129-142-810 | TCHR SAL GR 1 - NS  | 3.00                        | 3.00                        | 3.00                     | 233,165                     | (37,968)            | 195,197                  | 75,075                | 120,121                     | 0                           | 1                       | 100.00% |
| 1129-142-850 | TCHR SAL GR 1 - OH  | 4.00                        | 4.00                        | 4.00                     | 382,549                     | 0                   | 382,549                  | 147,134               | 235,415                     | 0                           | 0                       | 100.00% |
| 1129-142-910 | TCHR SAL GR 1 - RV  | 3.00                        | 3.00                        | 3.00                     | 315,134                     | (14,977)            | 300,157                  | 128,296               | 171,861                     | 0                           | 0                       | 100.00% |
| 1129-142-940 | TCHR SAL GR 1 - SH  | 3.00                        | 3.00                        | 3.00                     | 289,694                     | 0                   | 289,694                  | 111,421               | 178,273                     | 0                           | 0                       | 100.00% |
| 1129-142-960 | TCHR SAL GR 1 - ST  | 3.00                        | 3.00                        | 3.00                     | 311,981                     | 0                   | 311,981                  | 119,993               | 191,988                     | 0                           | 0                       | 100.00% |
| 1129-143-610 | TCHR SAL GR 2 - BU  | 3.00                        | 3.00                        | 3.00                     | 285,752                     | (21,765)            | 263,987                  | 109,264               | 154,722                     | 0                           | 1                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
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| Account      |                    | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-143-630 | TCHR SAL GR 2 - DW | 2.00                        | 2.00                        | 2.00                     | 182,896                     | (10,694)            | 172,202                  | 66,231                | 105,970                     | 0                           | 1                       | 100.00% |
| 1129-143-710 | TCHR SAL GR 2 - HH | 4.00                        | 4.00                        | 4.00                     | 328,164                     | (1,604)             | 326,560                  | 133,739               | 192,820                     | 0                           | 1                       | 100.00% |
| 1129-143-730 | TCHR SAL GR 2 - JN | 3.00                        | 2.00                        | 2.00                     | 257,770                     | (78,181)            | 179,589                  | 80,528                | 99,061                      | 0                           | 0                       | 100.00% |
| 1129-143-750 | TCHR SAL GR 2 - MK | 4.00                        | 5.00                        | 5.00                     | 390,070                     | 89,308              | 479,378                  | 189,874               | 289,505                     | 0                           | (1)                     | 100.00% |
| 1129-143-770 | TCHR SAL GR 2 - MH | 3.00                        | 3.00                        | 3.00                     | 325,280                     | (36,979)            | 288,301                  | 112,353               | 175,948                     | 0                           | 0                       | 100.00% |
| 1129-143-810 | TCHR SAL GR 2 - NS | 3.00                        | 3.00                        | 3.00                     | 252,663                     | 13,660              | 266,323                  | 102,432               | 163,892                     | 0                           | (1)                     | 100.00% |
| 1129-143-850 | TCHR SAL GR 2 - OH | 4.00                        | 4.00                        | 3.00                     | 383,159                     | (53,020)            | 330,139                  | 117,825               | 212,314                     | 0                           | 0                       | 100.00% |
| 1129-143-910 | TCHR SAL GR 2 - RV | 3.00                        | 3.00                        | 3.00                     | 314,339                     | (42,330)            | 272,009                  | 104,619               | 167,390                     | 0                           | 0                       | 100.00% |
| 1129-143-940 | TCHR SAL GR 2 - SH | 3.00                        | 3.00                        | 3.00                     | 295,543                     | (32,466)            | 263,077                  | 101,157               | 161,920                     | 0                           | 0                       | 100.00% |
| 1129-143-960 | TCHR SAL GR 2 - ST | 3.00                        | 3.00                        | 3.00                     | 340,104                     | 0                   | 340,104                  | 130,809               | 209,295                     | 0                           | 0                       | 100.00% |
| 1129-144-610 | TCHR SAL GR 3 - BU | 3.00                        | 3.00                        | 3.00                     | 211,778                     | 61,209              | 272,987                  | 110,707               | 162,281                     | 0                           | 0                       | 100.00% |
| 1129-144-630 | TCHR SAL GR 3 - DW | 2.00                        | 2.00                        | 2.00                     | 178,456                     | 0                   | 178,456                  | 68,637                | 109,819                     | 0                           | 0                       | 100.00% |
| 1129-144-710 | TCHR SAL GR 3 - HH | 2.00                        | 3.00                        | 3.00                     | 187,548                     | 100,542             | 288,090                  | 117,573               | 170,517                     | 0                           | 0                       | 100.00% |
| 1129-144-730 | TCHR SAL GR 3 - JN | 2.00                        | 3.00                        | 3.00                     | 213,183                     | 82,359              | 295,542                  | 119,430               | 176,113                     | 0                           | (1)                     | 100.00% |
| 1129-144-750 | TCHR SAL GR 3 - MK | 4.00                        | 4.00                        | 4.00                     | 306,968                     | 0                   | 306,968                  | 118,065               | 188,903                     | 0                           | 0                       | 100.00% |
| 1129-144-770 | TCHR SAL GR 3 - MH | 4.00                        | 4.00                        | 4.00                     | 278,917                     | (5,350)             | 273,567                  | 108,088               | 165,479                     | 0                           | 1                       | 100.00% |
| 1129-144-810 | TCHR SAL GR 3 - NS | 4.00                        | 4.00                        | 4.00                     | 335,187                     | 48,233              | 383,420                  | 147,470               | 235,951                     | 0                           | (1)                     | 100.00% |
| 1129-144-850 | TCHR SAL GR 3 - OH | 4.00                        | 4.00                        | 4.00                     | 336,347                     | (2,964)             | 333,383                  | 132,188               | 201,194                     | 0                           | 1                       | 100.00% |
| 1129-144-910 | TCHR SAL GR 3 - RV | 4.00                        | 4.00                        | 4.00                     | 339,684                     | (31,844)            | 307,840                  | 118,400               | 189,440                     | 0                           | 0                       | 100.00% |
| 1129-144-940 | TCHR SAL GR 3 - SH | 3.00                        | 3.00                        | 3.00                     | 275,219                     | 3,850               | 279,069                  | 107,334               | 171,735                     | 0                           | 0                       | 100.00% |
| 1129-144-960 | TCHR SAL GR 3 - ST | 3.00                        | 3.00                        | 3.00                     | 340,104                     | (26,661)            | 313,443                  | 127,057               | 186,386                     | 0                           | 0                       | 100.00% |
| 1129-145-610 | TCHR SAL GR 4 - BU | 3.00                        | 3.00                        | 3.00                     | 226,613                     | (37,003)            | 189,610                  | 78,104                | 111,505                     | 0                           | 1                       | 100.00% |
| 1129-145-630 | TCHR SAL GR 4 - DW | 2.00                        | 2.00                        | 2.00                     | 214,660                     | 0                   | 214,660                  | 90,067                | 124,593                     | 0                           | 0                       | 100.00% |
| 1129-145-710 | TCHR SAL GR 4 - HH | 3.00                        | 3.00                        | 3.00                     | 275,862                     | 0                   | 275,862                  | 111,337               | 164,526                     | 0                           | 0                       | 100.00% |
| 1129-145-730 | TCHR SAL GR 4 - JN | 3.00                        | 2.00                        | 2.00                     | 271,511                     | (70,840)            | 200,671                  | 92,908                | 107,762                     | 0                           | 0                       | 100.00% |
| 1129-145-750 | TCHR SAL GR 4 - MK | 3.00                        | 4.00                        | 4.00                     | 309,797                     | (28,497)            | 281,300                  | 112,530               | 168,770                     | 0                           | 0                       | 100.00% |
| 1129-145-770 | TCHR SAL GR 4 - MH | 3.00                        | 3.00                        | 3.00                     | 262,954                     | 0                   | 262,954                  | 101,136               | 161,818                     | 0                           | 0                       | 100.00% |
| 1129-145-810 | TCHR SAL GR 4 - NS | 3.00                        | 3.00                        | 3.00                     | 252,952                     | 7,486               | 260,438                  | 100,169               | 160,270                     | 0                           | 0                       | 100.00% |
| 1129-145-850 | TCHR SAL GR 4 - OH | 3.00                        | 3.00                        | 3.00                     | 314,258                     | 0                   | 314,258                  | 120,868               | 193,389                     | 0                           | 0                       | 100.00% |
| 1129-145-910 | TCHR SAL GR 4 - RV | 3.00                        | 3.00                        | 3.00                     | 207,205                     | 47,216              | 254,421                  | 97,855                | 156,567                     | 0                           | (1)                     | 100.00% |
| 1129-145-940 | TCHR SAL GR 4 - SH | 3.00                        | 3.00                        | 3.00                     | 244,402                     | (6,335)             | 238,067                  | 114,775               | 123,293                     | 0                           | 0                       | 100.00% |
| 1129-145-960 | TCHR SAL GR 4 - ST | 3.00                        | 3.00                        | 3.00                     | 266,863                     | (3,167)             | 263,696                  | 99,472                | 164,223                     | 0                           | 1                       | 100.00% |

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**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-146-610 | TCHR SAL GR 5 - BU             | 3.00                        | 3.00                        | 3.00                     | 239,585                     | 10,696              | 250,281                  | 101,498               | 148,783                     | 0                           | 0                       | 100.00% |
| 1129-146-630 | TCHR SAL GR 5 - DW             | 2.00                        | 2.00                        | 2.00                     | 216,391                     | 0                   | 216,391                  | 91,366                | 125,025                     | 0                           | 0                       | 100.00% |
| 1129-146-710 | TCHR SAL GR 5 - HH             | 3.00                        | 3.00                        | 3.00                     | 269,978                     | (47,505)            | 222,473                  | 96,038                | 126,434                     | 0                           | 1                       | 100.00% |
| 1129-146-730 | TCHR SAL GR 5 - JN             | 2.00                        | 3.00                        | 3.00                     | 232,774                     | 70,840              | 303,614                  | 106,395               | 197,219                     | 0                           | 0                       | 100.00% |
| 1129-146-750 | TCHR SAL GR 5 - MK             | 4.00                        | 4.00                        | 4.00                     | 341,815                     | (40,934)            | 300,881                  | 122,362               | 178,519                     | 0                           | 0                       | 100.00% |
| 1129-146-770 | TCHR SAL GR 5 - MH             | 3.00                        | 3.00                        | 3.00                     | 327,448                     | (57,376)            | 270,072                  | 103,874               | 166,198                     | 0                           | 1                       | 100.00% |
| 1129-146-810 | TCHR SAL GR 5 - NS             | 4.00                        | 4.00                        | 4.00                     | 218,610                     | 86,132              | 304,742                  | 121,696               | 183,046                     | 0                           | 0                       | 100.00% |
| 1129-146-850 | TCHR SAL GR 5 - OH             | 3.00                        | 3.00                        | 3.00                     | 285,211                     | 0                   | 285,211                  | 109,697               | 175,514                     | 0                           | 0                       | 100.00% |
| 1129-146-910 | TCHR SAL GR 5 - RV             | 3.00                        | 3.00                        | 3.00                     | 253,886                     | (36,761)            | 217,125                  | 88,483                | 128,641                     | 0                           | 0                       | 100.00% |
| 1129-146-940 | TCHR SAL GR 5 - SH             | 3.00                        | 3.00                        | 3.00                     | 321,990                     | 0                   | 321,990                  | 123,842               | 198,148                     | 0                           | 0                       | 100.00% |
| 1129-146-960 | TCHR SAL GR 5 - ST             | 3.00                        | 3.00                        | 3.00                     | 306,634                     | 32,598              | 339,232                  | 129,595               | 209,637                     | 0                           | 0                       | 100.00% |
| 1129-147-520 | TCHR SAL-GR 6-FW               | 11.80                       | 12.00                       | 12.00                    | 1,175,754                   | 13,387              | 1,189,141                | 472,492               | 716,650                     | 0                           | 0                       | 100.00% |
| 1129-147-560 | TCHR SAL-GR 6-LD               | 12.00                       | 12.00                       | 12.00                    | 1,198,548                   | 63,342              | 1,261,890                | 493,183               | 768,708                     | 0                           | (1)                     | 100.00% |
| 1129-147-580 | TCHR SAL-GR 6-TM               | 8.00                        | 8.00                        | 8.00                     | 807,903                     | 8,269               | 816,172                  | 321,754               | 494,418                     | 0                           | (1)                     | 100.00% |
| 1200-127-100 | TCHR SAL-REMEDIAL READING-FLHS | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1200-127-300 | TCHR SAL-REMEDIAL READING-FLHS | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1200-139-010 | TCHR SAL-SP ED-ALL SCHLS       | 4.20                        | 4.20                        | 4.20                     | 419,844                     | 443                 | 420,287                  | 167,120               | 253,167                     | 0                           | (1)                     | 100.00% |
| 1200-139-070 | TCHR SAL CMTY P'SHIP PRG       | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 1200-139-100 | TCHR SAL-SP ED-FLHS            | 13.10                       | 13.20                       | 13.20                    | 1,239,286                   | 81,964              | 1,321,250                | 513,933               | 807,318                     | 0                           | 0                       | 100.00% |
| 1200-139-300 | TCHR SAL-SP ED-FWHS            | 14.10                       | 14.20                       | 14.20                    | 1,177,318                   | 14,566              | 1,191,884                | 457,671               | 734,212                     | 0                           | 1                       | 100.00% |
| 1200-139-481 | TCHR SAL-ECC                   | 12.80                       | 12.80                       | 12.80                    | 1,012,002                   | 103,521             | 1,115,523                | 435,929               | 679,594                     | 0                           | 0                       | 100.00% |
| 1200-139-520 | TCHR SAL-SP ED-FW              | 10.00                       | 10.00                       | 10.00                    | 824,781                     | (43,645)            | 781,136                  | 317,193               | 463,943                     | 0                           | 0                       | 100.00% |
| 1200-139-560 | TCHR SAL-SP ED-LD              | 9.00                        | 9.00                        | 9.00                     | 932,432                     | 9,056               | 941,488                  | 369,655               | 571,833                     | 0                           | 0                       | 100.00% |
| 1200-139-580 | TCHR SAL-SP ED-TM              | 9.00                        | 10.00                       | 10.00                    | 828,056                     | 72,661              | 900,717                  | 357,458               | 543,260                     | 0                           | (1)                     | 100.00% |
| 1200-139-610 | TCHR SAL-SP ED-BU              | 3.00                        | 2.00                        | 2.00                     | 226,214                     | (74,067)            | 152,147                  | 76,842                | 75,304                      | 0                           | 1                       | 100.00% |
| 1200-139-630 | TCHR SAL-SP ED-DW              | 2.70                        | 2.70                        | 2.70                     | 209,211                     | (14,491)            | 194,720                  | 72,690                | 122,031                     | 0                           | (1)                     | 100.00% |
| 1200-139-710 | TCHR SAL-SP ED-HH              | 4.00                        | 4.00                        | 4.00                     | 346,008                     | 0                   | 346,008                  | 133,080               | 212,928                     | 0                           | 0                       | 100.00% |
| 1200-139-730 | TCHR SAL-SP ED-JN              | 3.50                        | 3.50                        | 3.50                     | 313,661                     | 0                   | 313,661                  | 120,639               | 193,022                     | 0                           | 0                       | 100.00% |
| 1200-139-750 | TCHR SAL-SP ED-MK              | 5.00                        | 5.00                        | 5.00                     | 506,457                     | 0                   | 506,457                  | 202,297               | 304,160                     | 0                           | 0                       | 100.00% |
| 1200-139-770 | TCHR SAL-SP ED-MH              | 4.30                        | 4.00                        | 3.00                     | 414,529                     | (62,955)            | 351,574                  | 164,449               | 187,125                     | 0                           | 0                       | 100.00% |
| 1200-139-810 | TCHR SAL-SP ED-NS              | 5.00                        | 5.00                        | 5.00                     | 408,415                     | 0                   | 408,415                  | 161,795               | 246,620                     | 0                           | 0                       | 100.00% |
| 1200-139-850 | TCHR SAL-SP ED-OH              | 4.00                        | 4.00                        | 4.00                     | 320,875                     | (3,207)             | 317,668                  | 126,667               | 191,000                     | 0                           | 1                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
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| Account      |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1200-139-900 | TCHR SAL-SE-WFC            | 3.00                        | 3.00                        | 2.00                     | 275,256                     | 22,697              | 297,953                  | 104,597               | 193,356                     | 0                           | 0                       | 100.00% |
| 1200-139-910 | TCHR SAL-SP ED-RV          | 4.00                        | 4.00                        | 4.00                     | 321,941                     | 0                   | 321,941                  | 127,788               | 194,153                     | 0                           | 0                       | 100.00% |
| 1200-139-940 | TCHR SAL-SP ED-SH          | 4.00                        | 4.00                        | 4.00                     | 328,164                     | 5,348               | 333,512                  | 145,463               | 188,049                     | 0                           | 0                       | 100.00% |
| 1200-139-960 | TCHR SAL-SP ED-ST          | 3.90                        | 4.80                        | 4.80                     | 365,928                     | 44,977              | 410,905                  | 170,880               | 240,026                     | 0                           | (1)                     | 100.00% |
| 1200-140-611 | TCHR SAL-STD SPPT CTR-BU   | 1.00                        | 2.00                        | 2.00                     | 67,383                      | 77,275              | 144,658                  | 48,645                | 96,014                      | 0                           | (1)                     | 100.00% |
| 1200-140-731 | TCHR SAL-STD SPPT CTR-JN   | 2.05                        | 3.40                        | 3.40                     | 207,303                     | 129,791             | 337,094                  | 137,791               | 199,304                     | 0                           | 0                       | 100.00% |
| 1200-140-771 | TCHR SAL-STD SPPT CTR-MH   | 3.00                        | 3.00                        | 3.00                     | 224,613                     | 55,080              | 279,693                  | 113,970               | 165,724                     | 0                           | (1)                     | 100.00% |
| 1200-140-851 | TCHR SAL-STD SPPT CTR-OH   | 2.00                        | 2.00                        | 2.00                     | 143,857                     | (454)               | 143,403                  | 59,588                | 83,815                      | 0                           | 0                       | 100.00% |
| 2150-139-070 | SPEECH & LANGUAGE PATH-CPP | 0.80                        | 0.80                        | 0.80                     | 92,301                      | 0                   | 92,301                   | 41,955                | 50,346                      | 0                           | 0                       | 100.00% |
| 2150-139-100 | TCHR SAL-SP/LANG-FLHS      | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 77,921                | 124,674                     | 0                           | 0                       | 100.00% |
| 2150-139-300 | TCHR SAL-SP/LANG-FWHS      | 2.00                        | 2.00                        | 2.00                     | 196,605                     | 0                   | 196,605                  | 89,366                | 107,239                     | 0                           | 0                       | 100.00% |
| 2150-139-481 | TCHR SAL-SP/LANG-ECC       | 2.90                        | 2.90                        | 2.90                     | 329,557                     | 4,531               | 334,088                  | 145,461               | 188,628                     | 0                           | 0                       | 100.00% |
| 2150-139-520 | TCHR SAL-SP/LANG-FW        | 3.00                        | 3.00                        | 3.00                     | 264,722                     | 119                 | 264,841                  | 101,936               | 162,906                     | 0                           | (1)                     | 100.00% |
| 2150-139-560 | TCHR SAL-SP/LANG-LD        | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 2150-139-580 | TCHR SAL-SP/LANG-TM        | 1.00                        | 1.00                        | 1.00                     | 69,523                      | 0                   | 69,523                   | 26,740                | 42,783                      | 0                           | 0                       | 100.00% |
| 2150-139-610 | TCHR SAL-SP/LANG-BU        | 2.00                        | 2.00                        | 2.00                     | 136,906                     | 0                   | 136,906                  | 52,656                | 84,250                      | 0                           | 0                       | 100.00% |
| 2150-139-630 | TCHR SAL-SP/LANG-DW        | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 2150-139-710 | TCHR SAL-SP/LANG-HH        | 1.20                        | 1.20                        | 1.20                     | 90,660                      | 0                   | 90,660                   | 39,581                | 51,079                      | 0                           | 0                       | 100.00% |
| 2150-139-730 | TCHR SAL-SP/LANG-JN        | 2.00                        | 2.00                        | 2.00                     | 160,438                     | 0                   | 160,438                  | 61,707                | 98,731                      | 0                           | 0                       | 100.00% |
| 2150-139-750 | TCHR SAL-SP/LANG-MK        | 1.50                        | 1.50                        | 1.50                     | 166,081                     | 0                   | 166,081                  | 63,877                | 102,203                     | 0                           | 1                       | 100.00% |
| 2150-139-770 | TCHR SAL-SP/LANG-MH        | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 75,393                | 108,377                     | 0                           | 0                       | 100.00% |
| 2150-139-810 | TCHR SAL-SP/LANG-NS        | 1.00                        | 1.00                        | 1.00                     | 116,387                     | (2,197)             | 114,190                  | 42,567                | 71,623                      | 0                           | 0                       | 100.00% |
| 2150-139-850 | TCHR SAL-SP/LANG-OH        | 1.90                        | 1.90                        | 1.90                     | 135,147                     | 9,982               | 145,129                  | 55,714                | 89,416                      | 0                           | (1)                     | 100.00% |
| 2150-139-910 | TCHR SAL-SP/LANG-RV        | 1.50                        | 1.50                        | 1.50                     | 174,581                     | 0                   | 174,581                  | 67,146                | 107,434                     | 0                           | 1                       | 100.00% |
| 2150-139-940 | TCHR SAL-SP/LANG-SH        | 1.00                        | 1.00                        | 1.00                     | 83,964                      | (16,581)            | 67,383                   | 30,629                | 36,754                      | 0                           | 0                       | 100.00% |
| 2150-139-960 | TCHR SAL-SP/LANG-ST        | 1.00                        | 1.00                        | 1.00                     | 104,284                     | 0                   | 104,284                  | 40,109                | 64,175                      | 0                           | 0                       | 100.00% |
| 2150-140-481 | TCHR SAL-SP/LANG-ECC       | 4.10                        | 4.10                        | 4.10                     | 409,386                     | 1,006               | 410,392                  | 172,579               | 237,813                     | 0                           | 0                       | 100.00% |
| 2210-140-010 | P-T COORDINATORS           | 0.00                        | 2.20                        | 2.20                     | 269,635                     | (15,437)            | 254,198                  | 97,826                | 156,373                     | 0                           | (1)                     | 100.00% |
| 2220-130-100 | LIBRARIAN/MEDIA-FLHS       | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 52,903                | 63,484                      | 0                           | 0                       | 100.00% |
| 2220-130-300 | LIBRARIAN/MEDIA-FWHS       | 1.50                        | 1.50                        | 1.50                     | 170,052                     | 0                   | 170,052                  | 69,157                | 100,895                     | 0                           | 0                       | 100.00% |
| 2220-130-520 | LIBRARIAN/MEDIA - FW       | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 2220-130-560 | LIBRARIAN/MEDIA - LD       | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
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**Fairfield Public Schools**  
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1/17/2025

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| Account                            |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|------------------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2220-130-580                       | LIBRARIAN/MEDIA - TM  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-610                       | LIBRARIAN/MEDIA - BU  | 1.00                        | 1.00                        | 1.00                     | 112,137                     | 0                   | 112,137                  | 50,971                | 61,166                      | 0                           | 0                       | 100.00%        |
| 2220-130-630                       | LIBRARIAN/MEDIA - DW  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-710                       | LIBRARIAN/MEDIA - HH  | 1.00                        | 1.00                        | 1.00                     | 98,403                      | 0                   | 98,403                   | 37,847                | 60,556                      | 0                           | 0                       | 100.00%        |
| 2220-130-730                       | LIBRARIAN/MEDIA - JN  | 1.00                        | 1.00                        | 1.00                     | 80,218                      | 0                   | 80,218                   | 36,463                | 43,755                      | 0                           | 0                       | 100.00%        |
| 2220-130-750                       | LIBRARIAN/MEDIA - MK  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-770                       | LIBRARIAN/MEDIA - MH  | 1.00                        | 1.00                        | 1.00                     | 107,887                     | 0                   | 107,887                  | 41,495                | 66,392                      | 0                           | 0                       | 100.00%        |
| 2220-130-810                       | LIBRARIAN/MEDIA - NS  | 1.00                        | 1.00                        | 1.00                     | 72,730                      | 0                   | 72,730                   | 27,973                | 44,757                      | 0                           | 0                       | 100.00%        |
| 2220-130-850                       | LIBRARIAN/MEDIA - OH  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-130-910                       | LIBRARIAN/MEDIA - RV  | 1.00                        | 1.00                        | 0.00                     | 116,387                     | (28,003)            | 88,384                   | 24,900                | 63,484                      | 0                           | 0                       | 100.00%        |
| 2220-130-940                       | LIBRARIAN/MEDIA - SH  | 1.00                        | 1.00                        | 1.00                     | 100,004                     | 0                   | 100,004                  | 38,463                | 61,541                      | 0                           | 0                       | 100.00%        |
| 2220-130-960                       | LIBRARIAN/MEDIA - ST  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-131-100                       | MEDIA SPECIALIST-FLHS | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 52,903                | 63,484                      | 0                           | 0                       | 100.00%        |
| 2220-131-300                       | MEDIA SPECIALIST-FWHS | 1.50                        | 1.50                        | 1.50                     | 161,552                     | 0                   | 161,552                  | 65,888                | 95,664                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL TEACHING STAFF</b>        |                       | <b>912.08</b>               | <b>914.90</b>               | <b>908.10</b>            | <b>\$86,961,134</b>         | <b>\$(391,475)</b>  | <b>\$86,569,659</b>      | <b>\$34,263,797</b>   | <b>\$52,305,864</b>         | <b>\$0</b>                  | <b>\$(2)</b>            | <b>100.00%</b> |
| <b>103-CERTIFIED SUPPORT STAFF</b> |                       |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-129-100                       | SPED EVALUATION-FLHS  | 1.50                        | 1.50                        | 1.50                     | 132,264                     | (19,392)            | 112,872                  | 54,162                | 58,711                      | 0                           | 0                       | 100.00%        |
| 1200-129-300                       | SPED EVALUATION-FWHS  | 1.50                        | 1.50                        | 1.50                     | 132,264                     | (19,392)            | 112,872                  | 54,162                | 58,711                      | 0                           | 0                       | 100.00%        |
| 1200-129-481                       | SPED EVALUATION-ECC   | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2110-126-070                       | SOCIAL WORKER-CPP     | 0.70                        | 0.70                        | 0.70                     | 81,471                      | 0                   | 81,471                   | 31,335                | 50,136                      | 0                           | 0                       | 100.00%        |
| 2110-126-481                       | SOCIAL WORKER-ECC     | 0.40                        | 1.00                        | 1.00                     | 33,586                      | 48,130              | 81,716                   | 33,778                | 47,938                      | 0                           | 0                       | 100.00%        |
| 2110-126-521                       | SOCIAL WORKER-FWMS    | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2110-126-581                       | SOCIAL WORKER-TMS     | 2.00                        | 2.00                        | 2.00                     | 220,671                     | 0                   | 220,671                  | 84,873                | 135,797                     | 0                           | 0                       | 100.00%        |
| 2110-126-611                       | SOCIAL WORKER-BU      | 0.80                        | 1.00                        | 1.00                     | 61,328                      | (7,628)             | 53,700                   | 11,886                | 41,815                      | 0                           | 0                       | 100.00%        |
| 2110-126-631                       | SOCIAL WORKER-DW      | 0.60                        | 0.40                        | 0.40                     | 48,131                      | (1,576)             | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00%        |
| 2110-126-711                       | SOCIAL WORKER-HH      | 0.70                        | 0.70                        | 0.70                     | 56,153                      | 0                   | 56,153                   | 21,597                | 34,556                      | 0                           | 0                       | 100.00%        |
| 2110-126-731                       | SOCIAL WORKER-JN      | 0.20                        | 0.40                        | 0.40                     | 21,577                      | 21,577              | 43,154                   | 16,598                | 26,557                      | 0                           | (1)                     | 100.00%        |
| 2110-126-751                       | SOCIAL WORKER-MK      | 1.30                        | 1.60                        | 1.60                     | 131,849                     | 2,493               | 134,342                  | 55,193                | 79,149                      | 0                           | 0                       | 100.00%        |
| 2110-126-771                       | SOCIAL WORKER-MH      | 0.60                        | 0.60                        | 0.60                     | 69,832                      | (1,867)             | 67,965                   | 24,991                | 42,974                      | 0                           | 0                       | 100.00%        |
| 2110-126-811                       | SOCIAL WORKER-NS      | 0.60                        | 1.00                        | 1.00                     | 72,246                      | 44,140              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00%        |
| 2110-126-851                       | SOCIAL WORKERS-OH     | 1.00                        | 1.00                        | 1.00                     | 85,000                      | (8,339)             | 76,661                   | 34,846                | 41,815                      | 0                           | 1                       | 100.00%        |

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**Fairfield Public Schools**  
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1/17/2025

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| Account      |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2110-126-900 | SOCIAL WORKER-WFC             | 0.00                        | 1.00                        | 1.00                     | 0                           | 125,442             | 125,442                  | 48,247                | 77,196                      | 0                           | (1)                     | 100.00% |
| 2110-126-911 | SOCIAL WORKER-RV              | 0.40                        | 1.60                        | 0.60                     | 28,410                      | 95,401              | 123,811                  | 77,493                | 46,317                      | 0                           | 0                       | 100.00% |
| 2110-126-941 | SOCIAL WORKER-SH              | 0.60                        | 0.60                        | 0.60                     | 42,614                      | 27,218              | 69,832                   | 26,859                | 42,974                      | 0                           | 0                       | 100.00% |
| 2110-126-961 | SOCIAL WORKER-ST              | 0.80                        | 0.80                        | 0.80                     | 53,906                      | 0                   | 53,906                   | 20,733                | 33,173                      | 0                           | 0                       | 100.00% |
| 2110-128-100 | SOCIAL WORKER                 | 4.00                        | 4.00                        | 4.00                     | 411,226                     | 5,295               | 416,521                  | 167,534               | 248,987                     | 0                           | 0                       | 100.00% |
| 2110-128-300 | SOCIAL WORKER                 | 5.00                        | 5.00                        | 5.00                     | 502,858                     | 255                 | 503,113                  | 200,660               | 302,454                     | 0                           | (1)                     | 100.00% |
| 2110-128-900 | SOCIAL WORKER INTENSIVE SUPT  | 1.00                        | 1.00                        | 0.00                     | 116,387                     | (108,462)           | 7,925                    | 7,924                 | 0                           | 0                           | 1                       | 99.99%  |
| 2120-122-100 | GUIDANCE COUNSLR-FLHS         | 9.00                        | 9.00                        | 9.00                     | 920,958                     | 0                   | 920,958                  | 354,215               | 566,743                     | 0                           | 0                       | 100.00% |
| 2120-122-300 | GUIDANCE COUNSLR-FWHS         | 9.00                        | 9.00                        | 9.00                     | 901,802                     | (1,569)             | 900,233                  | 355,345               | 544,888                     | 0                           | 0                       | 100.00% |
| 2120-122-520 | GUIDANCE COUNSELOR-FW         | 4.00                        | 4.00                        | 4.00                     | 413,828                     | (12,681)            | 401,147                  | 154,287               | 246,859                     | 0                           | 1                       | 100.00% |
| 2120-122-560 | GUIDANCE COUNSELOR-LD         | 3.50                        | 3.50                        | 3.50                     | 406,917                     | (49,295)            | 357,622                  | 137,547               | 220,075                     | 0                           | 0                       | 100.00% |
| 2120-122-580 | GUIDANCE COUNSELOR-TM         | 3.00                        | 3.00                        | 3.00                     | 324,055                     | (55)                | 324,000                  | 133,152               | 190,847                     | 0                           | 1                       | 100.00% |
| 2140-124-010 | PSYCH/COUNSELOR-SYS-WIDE      | 1.40                        | 1.20                        | 1.20                     | 153,087                     | (14,167)            | 138,920                  | 53,431                | 85,489                      | 0                           | 0                       | 100.00% |
| 2140-124-100 | PSYCH/COUNSELOR-FLHS          | 2.00                        | 2.00                        | 2.00                     | 175,413                     | (20,100)            | 155,313                  | 66,889                | 88,424                      | 0                           | (1)                     | 100.00% |
| 2140-124-300 | PSYCH/COUNSELOR-FWHS          | 2.00                        | 2.00                        | 2.00                     | 143,857                     | 55,189              | 199,046                  | 81,904                | 117,142                     | 0                           | 0                       | 100.00% |
| 2140-124-481 | PSYCH/COUNSELOR-ECC           | 1.30                        | 1.60                        | 1.60                     | 118,883                     | 31,285              | 150,168                  | 57,757                | 92,411                      | 0                           | 0                       | 100.00% |
| 2140-124-520 | PSYCH/COUNSELOR-FW            | 1.80                        | 1.80                        | 1.80                     | 158,008                     | (23,883)            | 134,125                  | 51,586                | 82,538                      | 0                           | 1                       | 100.00% |
| 2140-124-560 | PSYCH/COUNSELOR-LD            | 2.40                        | 2.40                        | 2.40                     | 245,483                     | 0                   | 245,483                  | 94,417                | 151,066                     | 0                           | 0                       | 100.00% |
| 2140-124-580 | PSYCH/COUNSELOR-TM            | 1.60                        | 1.60                        | 1.60                     | 143,642                     | 0                   | 143,642                  | 55,247                | 88,395                      | 0                           | 0                       | 100.00% |
| 2140-124-610 | PSYCH/COUNSELOR-BU            | 1.00                        | 1.00                        | 1.00                     | 90,000                      | 8,079               | 98,079                   | 44,581                | 53,498                      | 0                           | 0                       | 100.00% |
| 2140-124-630 | PSYCH/COUNSELOR-DW            | 0.80                        | 1.00                        | 1.00                     | 93,110                      | 23,276              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00% |
| 2140-124-710 | PSYCH/COUNSELOR-HH            | 1.00                        | 1.00                        | 1.00                     | 91,449                      | 0                   | 91,449                   | 35,173                | 56,276                      | 0                           | 0                       | 100.00% |
| 2140-124-730 | PSYCH/COUNSELOR-JN            | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00% |
| 2140-124-750 | PSYCH/COUNSELOR-MK            | 1.00                        | 1.00                        | 1.00                     | 125,443                     | (9,056)             | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00% |
| 2140-124-770 | PSYCH/COUNSELOR-MH            | 1.20                        | 1.00                        | 0.00                     | 116,333                     | (49,736)            | 66,597                   | 9,641                 | 56,956                      | 0                           | 0                       | 100.00% |
| 2140-124-810 | PSYCH/COUNSELOR-NS            | 1.00                        | 0.70                        | 0.70                     | 115,376                     | (34,613)            | 80,763                   | 36,710                | 44,053                      | 0                           | 0                       | 100.00% |
| 2140-124-850 | PSYCH/COUNSELOR-OH            | 0.80                        | 1.00                        | 1.00                     | 55,618                      | 13,904              | 69,522                   | 26,740                | 42,783                      | 0                           | (1)                     | 100.00% |
| 2140-124-900 | PSYCH/COUNSELOR-WFC           | 2.00                        | 1.00                        | 1.00                     | 160,824                     | (69,559)            | 91,265                   | 41,661                | 49,604                      | 0                           | 1                       | 100.00% |
| 2140-124-910 | PSYCH/COUNSELOR-RV            | 2.00                        | 0.80                        | 0.80                     | 164,182                     | (103,462)           | 60,720                   | 21,228                | 39,492                      | 0                           | 0                       | 100.00% |
| 2140-124-940 | PSYCH/COUNSELOR-SH            | 1.00                        | 1.00                        | 1.00                     | 122,377                     | 0                   | 122,377                  | 47,068                | 75,309                      | 0                           | 0                       | 100.00% |
| 2140-124-960 | PSYCH/COUNSELOR-ST            | 1.00                        | 1.00                        | 1.00                     | 90,000                      | (16,722)            | 73,278                   | 28,184                | 45,094                      | 0                           | 1                       | 100.00% |
| 2210-120-001 | DATA & ASSESSMENT COORDINATOR | 1.00                        | 1.00                        | 1.00                     | 129,000                     | (12,613)            | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account                              |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|--------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2210-135-100                         | TECH INTEGRATION SPEC-FLHS     | 1.00                        | 1.00                        | 1.00                     | 91,449                      | 0                   | 91,449                   | 35,173                | 56,276                      | 0                           | 0                       | 100.00%        |
| 2210-135-300                         | TECH INTEGRATION SPEC-FWHS     | 1.00                        | 1.00                        | 1.00                     | 122,377                     | 0                   | 122,377                  | 47,068                | 75,309                      | 0                           | 0                       | 100.00%        |
| 2210-135-520                         | SRBI COORDINATOR - FWMS        | 1.00                        | 1.00                        | 1.00                     | 118,089                     | 0                   | 118,089                  | 45,419                | 72,670                      | 0                           | 0                       | 100.00%        |
| 2210-135-560                         | SRBI COORDINATOR - RLMS        | 1.00                        | 1.00                        | 1.00                     | 122,572                     | 0                   | 122,572                  | 47,143                | 75,429                      | 0                           | 0                       | 100.00%        |
| 2210-135-580                         | SRBI COORDINATOR - TMS         | 1.00                        | 1.00                        | 1.00                     | 113,605                     | 0                   | 113,605                  | 43,694                | 69,911                      | 0                           | 0                       | 100.00%        |
| 2320-121-001                         | FAMILY & COMMUNITY LIAISON     | 0.40                        | 0.40                        | 0.40                     | 40,810                      | 0                   | 40,810                   | 18,550                | 22,260                      | 0                           | 0                       | 100.00%        |
| 2400-115-100                         | SCH ADM-DEANS-FLHS             | 3.00                        | 3.00                        | 3.00                     | 347,287                     | (8,814)             | 338,473                  | 136,713               | 201,760                     | 0                           | 0                       | 100.00%        |
| 2400-115-300                         | SCH ADM-DEANS-FWHS             | 3.00                        | 3.00                        | 3.00                     | 328,686                     | (8,341)             | 320,345                  | 128,472               | 191,872                     | 0                           | 1                       | 100.00%        |
| 2400-115-520                         | SCH ADM-DEANS-FW               | 1.00                        | 1.00                        | 1.00                     | 122,572                     | (3,110)             | 119,462                  | 45,947                | 73,515                      | 0                           | 1                       | 100.00%        |
| 2400-115-560                         | SCH ADM-DEANS-LD               | 1.00                        | 1.00                        | 1.00                     | 113,605                     | (2,883)             | 110,722                  | 42,585                | 68,136                      | 0                           | 0                       | 100.00%        |
| 2400-115-580                         | SCH ADM-DEANS-TM               | 1.00                        | 1.00                        | 1.00                     | 109,915                     | (2,789)             | 107,126                  | 41,202                | 65,923                      | 0                           | 1                       | 100.00%        |
| <b>TOTAL CERTIFIED SUPPORT STAFF</b> |                                | <b>96.10</b>                | <b>97.40</b>                | <b>94.40</b>             | <b>\$9,756,878</b>          | <b>\$(123,751)</b>  | <b>\$9,633,127</b>       | <b>\$3,822,854</b>    | <b>\$5,810,270</b>          | <b>\$0</b>                  | <b>\$4</b>              | <b>100.00%</b> |
| <b>105-SCHOOL ADMIN STAFF</b>        |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-119-100                         | ATHLETIC DIRECTOR-FLHS         | 1.00                        | 1.00                        | 1.00                     | 159,377                     | (3,000)             | 156,377                  | 87,210                | 69,167                      | 0                           | 0                       | 100.00%        |
| 1130-119-300                         | ATHLETIC DIRECTOR-FWHS         | 1.00                        | 1.00                        | 1.00                     | 144,569                     | 0                   | 144,569                  | 80,625                | 63,944                      | 0                           | 0                       | 100.00%        |
| 1200-116-010                         | PROG DIR - SPED - K-5          | 2.00                        | 2.00                        | 2.00                     | 324,058                     | 0                   | 324,058                  | 180,725               | 143,333                     | 0                           | 0                       | 100.00%        |
| 1200-116-040                         | PROG DIR-SPED-ECC              | 1.00                        | 1.00                        | 1.00                     | 168,784                     | 0                   | 168,784                  | 94,130                | 74,655                      | 0                           | 0                       | 100.00%        |
| 1200-116-050                         | PROG DIR -SPED-6-8             | 0.80                        | 1.00                        | 1.00                     | 135,027                     | 14,279              | 149,306                  | 74,652                | 74,655                      | 0                           | 0                       | 100.00%        |
| 1200-116-070                         | PROG DIR-SPED-9-12             | 2.00                        | 2.00                        | 2.00                     | 333,065                     | 0                   | 333,065                  | 185,748               | 147,317                     | 0                           | 0                       | 100.00%        |
| 1200-117-001                         | PROG DIR-STDY SUPT/MNTL HEALTH | 1.00                        | 0.80                        | 0.80                     | 168,784                     | (33,756)            | 135,028                  | 75,304                | 59,724                      | 0                           | 1                       | 100.00%        |
| 2210-114-010                         | PROGRAM DIRECTORS 10.5 MNTHS   | 0.00                        | 1.00                        | 1.00                     | 0                           | 135,581             | 135,581                  | 52,147                | 83,434                      | 0                           | 0                       | 100.00%        |
| 2210-118-010                         | PROGRAM DIRECTORS              | 6.00                        | 3.00                        | 3.00                     | 641,352                     | (135,000)           | 506,352                  | 282,389               | 223,964                     | 0                           | (1)                     | 100.00%        |
| 2400-109-100                         | SCH ADM-HD PRINCIPAL-FLHS      | 1.00                        | 1.00                        | 1.00                     | 207,378                     | 0                   | 207,378                  | 115,653               | 91,725                      | 0                           | 0                       | 100.00%        |
| 2400-109-300                         | SCH ADM-HD PRINCIPAL-FWHS      | 1.00                        | 1.00                        | 1.00                     | 203,378                     | 0                   | 203,378                  | 113,422               | 89,956                      | 0                           | 0                       | 100.00%        |
| 2400-110-100                         | SCH ADM-PUPIL PER ADM-FLHS     | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-110-300                         | SCH ADM-PPL PRS ADM-FWHS       | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-111-100                         | SCH ADM-HOUSE PRIN-FLHS        | 3.00                        | 3.00                        | 3.00                     | 513,320                     | 4,174               | 517,494                  | 288,603               | 228,892                     | 0                           | (1)                     | 100.00%        |
| 2400-111-300                         | SCH ADM-HOUSE PRIN-FWHS        | 3.00                        | 3.00                        | 3.00                     | 509,178                     | (17,016)            | 492,162                  | 268,857               | 223,304                     | 0                           | 1                       | 100.00%        |
| 2400-112-520                         | PRINCIPAL-FW                   | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |
| 2400-112-560                         | PRINCIPAL-LD                   | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |
| 2400-112-580                         | PRINCIPAL-TM                   | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
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**Fairfield Public Schools**  
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| Account                                 |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|-----------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-112-610                            | PRINCIPAL-BU                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-630                            | PRINCIPAL-DW                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-710                            | PRINCIPAL-HH                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-730                            | PRINCIPAL-JN                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-750                            | PRINCIPAL-MK                  | 1.00                        | 1.00                        | 1.00                     | 180,260                     | 2,652               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-770                            | PRINCIPAL-MH                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-810                            | PRINCIPAL-NS                  | 1.00                        | 1.00                        | 1.00                     | 178,451                     | 4,461               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-850                            | PRINCIPAL-OH                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-910                            | PRINCIPAL-RV                  | 1.00                        | 1.00                        | 1.00                     | 178,451                     | 4,461               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-940                            | PRINCIPAL-SH                  | 1.00                        | 1.00                        | 1.00                     | 186,912                     | 0                   | 186,912                  | 104,239               | 82,673                      | 0                           | 0                       | 100.00%        |
| 2400-112-960                            | PRINCIPAL-ST                  | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-113-520                            | ASSISTANT PRINCIPAL-FW        | 1.50                        | 1.50                        | 1.50                     | 256,748                     | 0                   | 256,748                  | 143,186               | 113,561                     | 0                           | 1                       | 100.00%        |
| 2400-113-560                            | ASSISTANT PRINCIPAL-LD        | 1.50                        | 1.50                        | 1.50                     | 256,748                     | 0                   | 256,748                  | 143,186               | 113,561                     | 0                           | 1                       | 100.00%        |
| 2400-113-580                            | ASSISTANT PRINCIPAL-TM        | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-113-610                            | ASSISTANT PRINCIPAL-BU        | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-630                            | ASSISTANT PRINCIPAL-DW        | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-710                            | ASSISTANT PRINCIPAL-HH        | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-730                            | ASSISTANT PRINCIPAL-JENN      | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-750                            | ASSISTANT PRINCIPAL-MCK       | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-770                            | ASSISTANT PRINCIPAL-MH        | 1.00                        | 1.00                        | 1.00                     | 139,230                     | 3,456               | 142,686                  | 64,857                | 77,829                      | 0                           | 0                       | 100.00%        |
| 2400-113-810                            | ASSISTANT PRINCIPAL-NST       | 1.00                        | 1.00                        | 1.00                     | 149,562                     | 3,677               | 153,239                  | 58,938                | 94,301                      | 0                           | 0                       | 100.00%        |
| 2400-113-850                            | ADMIN - ASST. PRINCIPAL       | 1.00                        | 1.00                        | 1.00                     | 0                           | 139,145             | 139,145                  | 53,517                | 85,628                      | 0                           | 0                       | 100.00%        |
| 2400-113-850                            | ASSISTANT PRINCIPAL-OSBORN    | 1.00                        | 1.00                        | 1.00                     | 135,786                     | (39,455)            | 96,331                   | 0                     | 96,331                      | 0                           | 0                       | 100.00%        |
| 2400-113-900                            | ADMINISTRATOR-WFC             | 1.00                        | 1.00                        | 1.00                     | 168,784                     | (1,088)             | 167,696                  | 91,272                | 76,424                      | 0                           | 0                       | 100.00%        |
| 2400-113-910                            | ASSISTANT PRINCIPAL-RV        | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-940                            | ASSISTANT PRINCIPAL-SHER      | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-960                            | ASSISTANT PRINCIPAL-STRAT     | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| <b>TOTAL SCHOOL ADMIN STAFF</b>         |                               | <b>55.80</b>                | <b>53.80</b>                | <b>53.80</b>             | <b>\$8,796,446</b>          | <b>\$109,435</b>    | <b>\$8,905,881</b>       | <b>\$4,615,088</b>    | <b>\$4,290,800</b>          | <b>\$0</b>                  | <b>\$(7)</b>            | <b>100.00%</b> |
| <b>107-CENTRAL ADMINISTRATION STAFF</b> |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-104-001                            | EXEC DIR SPED/STDT SVCS PK-12 | 1.00                        | 1.00                        | 1.00                     | 199,635                     | 4,991               | 204,626                  | 114,118               | 90,508                      | 0                           | 0                       | 100.00%        |
| 2210-101-001                            | DEPUTY SUPERINTENDENT         | 1.00                        | 1.00                        | 1.00                     | 198,673                     | 5,960               | 204,633                  | 114,122               | 90,511                      | 0                           | 0                       | 100.00%        |

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|-------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2210-103-001                              | EXEC DIR PK-12 LITERACY     | 1.00                        | 1.00                        | 1.00                     | 188,888                     | 4,722               | 193,610                  | 107,975               | 85,635                      | 0                           | 0                       | 100.00%        |
| 2210-103-010                              | EXEC DIR K-12 MATH/STEM     | 1.00                        | 1.00                        | 1.00                     | 175,000                     | 4,375               | 179,375                  | 100,036               | 79,339                      | 0                           | 0                       | 100.00%        |
| 2210-105-001                              | CHIEF ACADEMIC OFFICER      | 1.00                        | 1.00                        | 1.00                     | 192,327                     | 5,770               | 198,097                  | 110,477               | 87,620                      | 0                           | 0                       | 100.00%        |
| 2320-100-001                              | EX ADM SVC-SUPERINTNDNT     | 1.00                        | 1.00                        | 1.00                     | 281,188                     | 9,841               | 291,029                  | 162,305               | 128,724                     | 0                           | 0                       | 100.00%        |
| <b>TOTAL CENTRAL ADMINISTRATION STAFF</b> |                             | <b>6.00</b>                 | <b>6.00</b>                 | <b>6.00</b>              | <b>\$1,235,711</b>          | <b>\$35,659</b>     | <b>\$1,271,370</b>       | <b>\$709,034</b>      | <b>\$562,337</b>            | <b>\$0</b>                  | <b>\$(1)</b>            | <b>100.00%</b> |
| <b>109-DIRECTOR/SUPERVISOR/MGR</b>        |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2230-150-001                              | DIRECTOR-INFO TECH          | 1.00                        | 1.00                        | 1.00                     | 160,403                     | 13,056              | 173,459                  | 109,325               | 64,135                      | 0                           | (1)                     | 100.00%        |
| 2320-103-001                              | COMMUNICATIONS DIRECTOR     | 0.63                        | 0.63                        | 0.63                     | 80,343                      | 2,007               | 82,350                   | 45,926                | 36,424                      | 0                           | (1)                     | 100.00%        |
| 2510-107-001                              | CHIEF FINANCIAL OFFICER     | 1.00                        | 1.00                        | 1.00                     | 199,634                     | 4,991               | 204,625                  | 114,118               | 90,507                      | 0                           | 0                       | 100.00%        |
| 2530-106-001                              | EXEC DIRECTOR OF OPERATIONS | 1.00                        | 1.00                        | 1.00                     | 197,812                     | 4,944               | 202,756                  | 113,076               | 89,681                      | 0                           | (1)                     | 100.00%        |
| 2530-150-001                              | DIR OF CONST & ENERGY SVC   | 1.00                        | 1.00                        | 1.00                     | 146,274                     | 3,657               | 149,931                  | 83,615                | 66,316                      | 0                           | 0                       | 100.00%        |
| 2640-108-001                              | EXEC DIR HUMAN RESOURCES    | 1.00                        | 1.00                        | 1.00                     | 187,636                     | 4,691               | 192,327                  | 107,259               | 85,068                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL DIRECTOR/SUPERVISOR/MGR</b>      |                             | <b>5.63</b>                 | <b>5.63</b>                 | <b>5.63</b>              | <b>\$972,102</b>            | <b>\$33,346</b>     | <b>\$1,005,448</b>       | <b>\$573,320</b>      | <b>\$432,131</b>            | <b>\$0</b>                  | <b>\$(3)</b>            | <b>100.00%</b> |
| <b>111-SECRETARIAL/CLERICAL STAFF</b>     |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-177-010                              | CLERICAL WKR-MUSIC          | 1.00                        | 1.00                        | 1.00                     | 40,935                      | 2,404               | 43,339                   | 16,669                | 26,671                      | 0                           | (1)                     | 100.00%        |
| 1119-178-900                              | CLERICAL WKR-SE-10 MO-WFC   | 0.50                        | 0.50                        | 0.50                     | 34,991                      | (13,557)            | 21,434                   | 8,244                 | 13,190                      | 0                           | 0                       | 100.00%        |
| 1200-177-001                              | CLERICAL WKR-SE-12 MO-ADM   | 3.00                        | 3.00                        | 3.00                     | 194,550                     | 7,302               | 201,852                  | 112,572               | 89,281                      | 0                           | (1)                     | 100.00%        |
| 1200-178-001                              | SE-10 MO SEC SVCS-ADM       | 0.50                        | 0.50                        | 0.50                     | 20,204                      | 1,229               | 21,433                   | 8,244                 | 13,190                      | 0                           | (1)                     | 100.00%        |
| 1200-178-481                              | CLERICAL WKR-SE-10 MO ECC   | 1.00                        | 1.00                        | 1.00                     | 50,428                      | 3,064               | 53,492                   | 29,833                | 23,660                      | 0                           | (1)                     | 100.00%        |
| 2210-177-001                              | CLERICAL WKR-12 MO IMP/INST | 3.00                        | 3.00                        | 3.00                     | 180,338                     | 6,243               | 186,581                  | 103,920               | 82,661                      | 0                           | 0                       | 100.00%        |
| 2210-178-001                              | STUDENT REG/SUPPORT         | 1.00                        | 1.00                        | 1.00                     | 49,721                      | 994                 | 50,715                   | 28,283                | 22,432                      | 0                           | 0                       | 100.00%        |
| 2220-178-100                              | CLR-ED MEDIA 10 MOS-FLHS    | 1.00                        | 1.00                        | 1.00                     | 37,349                      | 2,269               | 39,618                   | 18,009                | 21,610                      | 0                           | (1)                     | 100.00%        |
| 2320-177-001                              | CLERICAL WKR-EX ADM SVC     | 1.00                        | 1.00                        | 1.00                     | 56,436                      | 2,106               | 58,542                   | 32,648                | 25,894                      | 0                           | 0                       | 100.00%        |
| 2400-177-100                              | CLERICAL WKR-FLHS           | 4.50                        | 4.50                        | 4.50                     | 260,076                     | 13,451              | 273,527                  | 152,544               | 120,983                     | 0                           | 0                       | 100.00%        |
| 2400-177-300                              | CLERICAL WKR-FWHS           | 4.50                        | 4.50                        | 4.50                     | 265,575                     | 14,814              | 280,389                  | 156,371               | 124,018                     | 0                           | 0                       | 100.00%        |
| 2400-177-520                              | CLERICAL WKR-FW             | 1.00                        | 1.00                        | 1.00                     | 60,273                      | 3,520               | 63,793                   | 35,577                | 28,216                      | 0                           | 0                       | 100.00%        |
| 2400-177-560                              | CLERICAL WKR-LD             | 1.00                        | 1.00                        | 1.00                     | 53,507                      | 2,926               | 56,433                   | 31,327                | 25,105                      | 0                           | 0                       | 100.00%        |
| 2400-177-580                              | CLERICAL WKR-TM             | 1.00                        | 1.00                        | 1.00                     | 66,357                      | 2,449               | 68,806                   | 38,373                | 30,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-100                              | CLERICAL WKR 10 MO-FLHS     | 7.00                        | 7.00                        | 7.00                     | 319,761                     | 26,008              | 345,769                  | 139,792               | 205,978                     | 0                           | (1)                     | 100.00%        |
| 2400-178-300                              | CLERICAL WKR 10 MO-FWHS     | 7.00                        | 7.00                        | 7.00                     | 292,081                     | 20,126              | 312,207                  | 128,462               | 183,746                     | 0                           | (1)                     | 100.00%        |
| 2400-178-520                              | CLERICAL WKR 10 MO-FW       | 3.00                        | 3.00                        | 3.00                     | 139,242                     | 5,089               | 144,331                  | 55,512                | 88,819                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                                 |                              | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|-----------------------------------------|------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-178-560                            | CLERICAL WKR 10 MO-LD        | 3.00                        | 3.00                        | 3.00                     | 118,699                     | 7,132               | 125,831                  | 51,278                | 74,554                      | 0                           | (1)                     | 100.00%        |
| 2400-178-580                            | CLERICAL WKR 10 MO-TM        | 3.00                        | 3.00                        | 3.00                     | 123,488                     | 6,375               | 129,863                  | 53,340                | 76,523                      | 0                           | 0                       | 100.00%        |
| 2400-178-610                            | CLERICAL WKR-10 MO-BU        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-630                            | CLERICAL WKR-10 MO-DW        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-710                            | CLERICAL WKR 10 MO-HH        | 1.00                        | 1.00                        | 1.00                     | 50,503                      | 1,851               | 52,354                   | 20,136                | 32,218                      | 0                           | 0                       | 100.00%        |
| 2400-178-730                            | CLERICAL WKR 10 MO-JN        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-750                            | CLERICAL WKR 10 MO-MK        | 2.00                        | 2.00                        | 2.00                     | 94,210                      | 1,806               | 96,016                   | 39,482                | 56,535                      | 0                           | (1)                     | 100.00%        |
| 2400-178-770                            | CLERICAL WKR 10 MO-MH        | 1.00                        | 1.00                        | 1.00                     | 43,707                      | 2,655               | 46,362                   | 17,832                | 28,531                      | 0                           | (1)                     | 100.00%        |
| 2400-178-810                            | CLERICAL WKR 10 MO-NS        | 1.00                        | 1.00                        | 1.00                     | 50,503                      | (5,921)             | 44,582                   | 20,264                | 24,317                      | 0                           | 1                       | 100.00%        |
| 2400-178-850                            | CLERICAL WKR-10 MO-OH        | 1.00                        | 1.00                        | 1.00                     | 51,303                      | (3,616)             | 47,687                   | 14,977                | 32,710                      | 0                           | (1)                     | 100.00%        |
| 2400-178-910                            | CLERICAL WKR 10 MO-RV        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-940                            | CLERICAL WKR 10 MO-SH        | 1.00                        | 1.00                        | 1.00                     | 43,707                      | 2,655               | 46,362                   | 17,832                | 28,531                      | 0                           | (1)                     | 100.00%        |
| 2400-178-960                            | CLERICAL WKR 10 MO-ST        | 1.00                        | 1.00                        | 1.00                     | 40,407                      | 2,460               | 42,867                   | 19,485                | 23,382                      | 0                           | 0                       | 100.00%        |
| 2510-176-010                            | ACCOUNTS PAYABLE STAFF       | 2.00                        | 2.00                        | 2.00                     | 113,759                     | 6,048               | 119,807                  | 66,747                | 53,060                      | 0                           | 0                       | 100.00%        |
| 2520-177-001                            | PAYROLL STAFF                | 2.00                        | 2.00                        | 2.00                     | 134,270                     | 5,081               | 139,351                  | 77,715                | 61,636                      | 0                           | (1)                     | 100.00%        |
| 2520-177-010                            | INSURANCE STAFF              | 2.00                        | 2.00                        | 1.00                     | 118,846                     | (18,849)            | 99,997                   | 69,179                | 30,818                      | 0                           | 0                       | 100.00%        |
| 2530-177-001                            | OPERATIONS/MAINT SECRETARIES | 2.00                        | 2.00                        | 2.00                     | 98,239                      | 5,969               | 104,208                  | 58,116                | 46,092                      | 0                           | 0                       | 100.00%        |
| 2530-177-003                            | MAINTENANCE SECRETARY        | 1.00                        | 1.00                        | 1.00                     | 57,236                      | 2,105               | 59,341                   | 33,095                | 26,247                      | 0                           | (1)                     | 100.00%        |
| 2530-177-010                            | FACILITIES SCHEDULING CLERK  | 1.00                        | 1.00                        | 1.00                     | 57,236                      | 2,105               | 59,341                   | 33,095                | 26,247                      | 0                           | (1)                     | 100.00%        |
| 2550-177-006                            | TRANSPORTATION SEC'L SVCS    | 0.90                        | 1.90                        | 1.90                     | 51,512                      | 64,396              | 115,908                  | 64,641                | 51,267                      | 0                           | (1)                     | 100.00%        |
| 2630-177-001                            | CLERICAL WKR-F/T PRINTING    | 1.00                        | 1.00                        | 1.00                     | 45,421                      | 2,761               | 48,182                   | 26,871                | 21,311                      | 0                           | 0                       | 100.00%        |
| 2640-177-001                            | CLERICAL WKR-STAFF SVC       | 3.00                        | 3.00                        | 3.00                     | 159,930                     | 2,701               | 162,631                  | 88,510                | 74,122                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SECRETARIAL/CLERICAL STAFF</b> |                              | <b>73.90</b>                | <b>74.90</b>                | <b>73.90</b>             | <b>\$3,742,904</b>          | <b>\$198,367</b>    | <b>\$3,941,271</b>       | <b>\$1,937,560</b>    | <b>\$2,003,729</b>          | <b>\$0</b>                  | <b>\$(17)</b>           | <b>100.00%</b> |
| <b>113-PARA EDUCATOR</b>                |                              |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1109-183-100                            | AIDE SAL-FAM/CON SCI-FLHS    | 1.10                        | 1.10                        | 1.10                     | 34,185                      | 546                 | 34,731                   | 15,617                | 19,115                      | 0                           | (1)                     | 100.00%        |
| 1109-183-300                            | AIDE SAL-FAM/CON SCI-FWHS    | 1.10                        | 1.10                        | 1.10                     | 35,085                      | 546                 | 35,631                   | 16,026                | 19,606                      | 0                           | (1)                     | 100.00%        |
| 1129-183-010                            | PARA'S-EARLY LITERACY ACA    | 4.00                        | 4.00                        | 4.00                     | 126,108                     | 2,032               | 128,140                  | 55,296                | 72,845                      | 0                           | (1)                     | 100.00%        |
| 1129-183-610                            | AIDE SAL-OTH INST-BU         | 2.80                        | 2.80                        | 2.80                     | 91,160                      | 2,049               | 93,209                   | 39,600                | 53,610                      | 0                           | (1)                     | 100.00%        |
| 1129-183-630                            | AIDE SAL-OTH INST-DW         | 2.20                        | 2.20                        | 2.20                     | 70,109                      | 674                 | 70,783                   | 31,833                | 38,950                      | 0                           | 0                       | 100.00%        |
| 1129-183-710                            | AIDE SAL-OTH INST-HH         | 2.80                        | 2.80                        | 2.80                     | 87,135                      | 1,021               | 88,156                   | 39,500                | 48,657                      | 0                           | 0                       | 100.00%        |
| 1129-183-730                            | AIDE SAL-OTH INST-JN         | 2.80                        | 2.80                        | 2.80                     | 87,375                      | (4,381)             | 82,994                   | 34,141                | 48,853                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-183-750 | AIDE SAL-OTH INST-MK     | 4.40                        | 3.40                        | 3.40                     | 167,816                     | (60,464)            | 107,352                  | 48,270                | 59,083                      | 0                           | (1)                     | 100.00% |
| 1129-183-770 | AIDE SAL-OTH INST-MH     | 3.80                        | 2.80                        | 2.60                     | 118,993                     | (36,300)            | 82,693                   | 37,185                | 45,508                      | 0                           | 0                       | 100.00% |
| 1129-183-810 | AIDE SAL-OTH INST-NS     | 3.80                        | 2.80                        | 2.80                     | 119,172                     | (30,867)            | 88,305                   | 37,420                | 50,884                      | 0                           | 0                       | 100.00% |
| 1129-183-850 | AIDE SAL-OTH INST-OH     | 4.40                        | 2.80                        | 2.80                     | 141,779                     | (50,513)            | 91,266                   | 39,571                | 51,695                      | 0                           | 0                       | 100.00% |
| 1129-183-910 | AIDE SAL-OTH INST-RV     | 2.80                        | 3.40                        | 3.40                     | 87,016                      | 17,527              | 104,543                  | 43,233                | 61,311                      | 0                           | (1)                     | 100.00% |
| 1129-183-940 | AIDE SAL-OTH INST-SH     | 2.80                        | 2.80                        | 2.80                     | 88,217                      | 1,391               | 89,608                   | 40,297                | 49,311                      | 0                           | 0                       | 100.00% |
| 1129-183-960 | AIDE SAL-OTH INST-ST     | 2.80                        | 2.20                        | 2.00                     | 87,016                      | (23,868)            | 63,148                   | 28,394                | 34,755                      | 0                           | (1)                     | 100.00% |
| 1129-184-010 | MLL PARA - DISTRICT      | 2.00                        | 4.00                        | 4.00                     | 93,231                      | 30,889              | 124,120                  | 52,056                | 72,065                      | 0                           | (1)                     | 100.00% |
| 1129-184-750 | MLL PARA-MK              | 1.00                        | 1.00                        | 1.00                     | 43,110                      | 700                 | 43,810                   | 16,659                | 27,152                      | 0                           | (1)                     | 100.00% |
| 1200-183-070 | AIDE SAL CMTY P'SHIP PRG | 9.00                        | 13.00                       | 13.00                    | 280,893                     | 131,975             | 412,868                  | 181,072               | 231,796                     | 0                           | 0                       | 100.00% |
| 1200-183-100 | AIDE SAL-SE-FLHS         | 13.10                       | 11.00                       | 9.60                     | 410,109                     | (92,406)            | 317,703                  | 141,383               | 176,320                     | 0                           | 0                       | 100.00% |
| 1200-183-300 | AIDE SAL-SE-FWHS         | 5.00                        | 7.00                        | 7.00                     | 155,385                     | 62,747              | 218,132                  | 96,491                | 121,641                     | 0                           | 0                       | 100.00% |
| 1200-183-481 | AIDE SAL-SE-ECC          | 14.00                       | 22.00                       | 20.00                    | 471,636                     | 195,596             | 667,232                  | 289,806               | 377,426                     | 0                           | 0                       | 100.00% |
| 1200-183-520 | AIDE SAL-SE-FW           | 8.00                        | 8.00                        | 8.00                     | 285,093                     | (27,568)            | 257,525                  | 108,953               | 148,572                     | 0                           | 0                       | 100.00% |
| 1200-183-560 | AIDE SAL-SE-LD           | 4.00                        | 6.00                        | 6.00                     | 188,262                     | 3,071               | 191,333                  | 81,506                | 109,828                     | 0                           | 0                       | 100.00% |
| 1200-183-580 | AIDE SAL-SE-TM           | 14.00                       | 11.00                       | 11.00                    | 438,678                     | (87,477)            | 351,201                  | 153,179               | 198,023                     | 0                           | (1)                     | 100.00% |
| 1200-183-610 | AIDE SAL-SE-BU           | 13.00                       | 13.00                       | 12.00                    | 435,078                     | (41,005)            | 394,073                  | 163,712               | 230,361                     | 0                           | 0                       | 100.00% |
| 1200-183-630 | AIDE SAL-SE-DW           | 2.10                        | 1.10                        | 1.10                     | 65,621                      | (31,499)            | 34,122                   | 14,877                | 19,246                      | 0                           | (1)                     | 100.00% |
| 1200-183-710 | AIDE SAL-SE-HH           | 3.00                        | 3.00                        | 3.00                     | 93,651                      | (2,360)             | 91,291                   | 39,159                | 52,132                      | 0                           | 0                       | 100.00% |
| 1200-183-730 | AIDE SAL-SE-JN           | 15.00                       | 10.00                       | 10.00                    | 497,832                     | (181,488)           | 316,344                  | 133,290               | 183,054                     | 0                           | 0                       | 100.00% |
| 1200-183-750 | AIDE SAL-SE-MK           | 5.80                        | 5.80                        | 5.80                     | 182,647                     | 2,775               | 185,422                  | 83,325                | 102,098                     | 0                           | (1)                     | 100.00% |
| 1200-183-770 | AIDE SAL-SE-MH           | 11.50                       | 8.50                        | 8.50                     | 307,298                     | (25,880)            | 281,418                  | 118,843               | 162,575                     | 0                           | (1)                     | 100.00% |
| 1200-183-810 | AIDE SAL-SE-NS           | 3.00                        | 4.00                        | 3.00                     | 96,912                      | 1,552               | 98,464                   | 42,082                | 56,382                      | 0                           | 0                       | 100.00% |
| 1200-183-850 | AIDE SAL-SE-OH           | 9.20                        | 8.20                        | 8.20                     | 286,508                     | (27,573)            | 258,935                  | 114,148               | 144,787                     | 0                           | (1)                     | 100.00% |
| 1200-183-910 | AIDE SAL-SE-RV           | 3.90                        | 2.90                        | 2.90                     | 121,200                     | (29,635)            | 91,565                   | 41,171                | 50,394                      | 0                           | 0                       | 100.00% |
| 1200-183-940 | AIDE SAL-SE-SH           | 3.20                        | 3.20                        | 3.20                     | 100,047                     | 5,132               | 105,179                  | 49,245                | 55,935                      | 0                           | (1)                     | 100.00% |
| 1200-183-960 | AIDE SAL-SE-ST           | 4.00                        | 3.90                        | 3.90                     | 126,107                     | (692)               | 125,415                  | 54,013                | 71,402                      | 0                           | 0                       | 100.00% |
| 2220-183-100 | AIDE SAL-LIBRARY-FLHS    | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00% |
| 2220-183-300 | AIDE SAL-LIBRARY-FWHS    | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00% |
| 2220-183-610 | AIDE SAL-LIBRARY-BU      | 1.00                        | 1.00                        | 1.00                     | 32,877                      | (583)               | 32,294                   | 14,524                | 17,770                      | 0                           | 0                       | 100.00% |
| 2220-183-630 | AIDE SAL-LIBRARY-DW      | 1.00                        | 1.00                        | 1.00                     | 31,978                      | (3,435)             | 28,543                   | 10,512                | 18,032                      | 0                           | (1)                     | 100.00% |
| 2220-183-710 | AIDE SAL-LIBRARY-HH      | 1.00                        | 1.00                        | 1.00                     | 31,677                      | 497                 | 32,174                   | 14,470                | 17,705                      | 0                           | 0                       | 100.00% |

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**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                    |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|----------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2220-183-730               | AIDE SAL-LIBRARY-JN      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2220-183-750               | AIDE SAL-LIBRARY-MK      | 1.00                        | 1.00                        | 1.00                     | 33,477                      | 497                 | 33,974                   | 15,288                | 18,686                      | 0                           | 0                       | 100.00%        |
| 2220-183-770               | AIDE SAL-LIBRARY-MH      | 1.00                        | 1.00                        | 1.00                     | 34,758                      | 513                 | 35,271                   | 15,872                | 19,399                      | 0                           | (1)                     | 100.00%        |
| 2220-183-810               | AIDE SAL-LIBRARY-NS      | 1.00                        | 1.00                        | 1.00                     | 32,277                      | 541                 | 32,818                   | 12,474                | 20,344                      | 0                           | 0                       | 100.00%        |
| 2220-183-850               | AIDE SAL-LIBRARY-OH      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 523                 | 31,600                   | 12,887                | 18,714                      | 0                           | (1)                     | 100.00%        |
| 2220-183-910               | AIDE SAL-LIBRARY-RV      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 1,697               | 32,774                   | 14,742                | 18,032                      | 0                           | 0                       | 100.00%        |
| 2220-183-940               | AIDE SAL-LIBRARY-SH      | 1.00                        | 1.00                        | 1.00                     | 33,477                      | (1,903)             | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2220-183-960               | AIDE SAL-LIBRARY-ST      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2400-183-100               | AIDE SAL-SCH ADM-FLHS    | 1.00                        | 1.00                        | 0.00                     | 31,077                      | 272                 | 31,349                   | 13,972                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2400-183-300               | AIDE SAL-SCH ADM-FWHS    | 1.00                        | 1.00                        | 1.00                     | 31,677                      | 1,097               | 32,774                   | 14,742                | 18,032                      | 0                           | 0                       | 100.00%        |
| 2400-183-520               | AIDE SAL-SCH ADM-FW      | 2.00                        | 2.00                        | 2.00                     | 63,354                      | 2,168               | 65,522                   | 27,801                | 37,721                      | 0                           | 0                       | 100.00%        |
| 2400-183-560               | AIDE SAL-SCH ADM-LD      | 2.00                        | 2.00                        | 2.00                     | 62,154                      | 2,794               | 64,948                   | 29,212                | 35,736                      | 0                           | (1)                     | 100.00%        |
| 2400-183-580               | AIDE SAL-SCH ADM-TM      | 2.00                        | 2.00                        | 2.00                     | 62,154                      | (13,985)            | 48,169                   | 30,792                | 17,377                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL PARA EDUCATOR</b> |                          | <b>206.40</b>               | <b>204.60</b>               | <b>197.80</b>            | <b>\$6,687,863</b>          | <b>\$(301,072)</b>  | <b>\$6,386,791</b>       | <b>\$2,779,625</b>    | <b>\$3,607,185</b>          | <b>\$0</b>                  | <b>\$(20)</b>           | <b>100.00%</b> |
| <b>115-CUSTODIAN STAFF</b> |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2540-192-001               | CUSTODIAN CENTRAL OFFICE | 0.50                        | 0.50                        | 0.50                     | 25,651                      | 0                   | 25,651                   | 14,305                | 11,346                      | 0                           | 0                       | 100.00%        |
| 2540-192-010               | CUSTODIAN - DISTRICT     | 3.00                        | 3.00                        | 2.00                     | 149,481                     | (50,577)            | 98,904                   | 55,460                | 43,444                      | 0                           | 0                       | 100.00%        |
| 2540-192-100               | CUSTODIAN-FLHS           | 9.00                        | 9.00                        | 8.00                     | 514,349                     | (34,349)            | 480,000                  | 275,191               | 204,809                     | 0                           | 0                       | 100.00%        |
| 2540-192-300               | CUSTODIAN-FWHS           | 9.00                        | 9.00                        | 9.00                     | 523,663                     | (13,127)            | 510,536                  | 283,450               | 227,085                     | 0                           | 0                       | 100.00%        |
| 2540-192-520               | CUSTODIAN-FW             | 5.00                        | 5.00                        | 5.00                     | 306,219                     | 30,526              | 336,745                  | 165,310               | 171,436                     | 0                           | (1)                     | 100.00%        |
| 2540-192-560               | CUSTODIAN-LD             | 6.00                        | 6.00                        | 6.00                     | 338,206                     | 0                   | 338,206                  | 188,614               | 149,591                     | 0                           | 1                       | 100.00%        |
| 2540-192-580               | CUSTODIAN-TM             | 5.00                        | 5.00                        | 5.00                     | 306,693                     | 0                   | 306,693                  | 171,040               | 135,652                     | 0                           | 1                       | 100.00%        |
| 2540-192-610               | CUSTODIAN-BU             | 1.50                        | 1.50                        | 1.50                     | 84,702                      | 0                   | 84,702                   | 47,237                | 37,464                      | 0                           | 1                       | 100.00%        |
| 2540-192-630               | CUSTODIAN-DW             | 1.00                        | 1.00                        | 1.00                     | 52,826                      | 0                   | 52,826                   | 29,461                | 23,365                      | 0                           | 0                       | 100.00%        |
| 2540-192-710               | CUSTODIAN-HH             | 1.50                        | 1.50                        | 1.50                     | 78,477                      | 0                   | 78,477                   | 43,766                | 34,711                      | 0                           | 0                       | 100.00%        |
| 2540-192-730               | CUSTODIAN-JN             | 1.00                        | 1.00                        | 1.00                     | 52,826                      | 0                   | 52,826                   | 29,461                | 23,365                      | 0                           | 0                       | 100.00%        |
| 2540-192-750               | CUSTODIAN-MK             | 1.50                        | 1.50                        | 1.50                     | 78,477                      | (4,101)             | 74,376                   | 41,317                | 33,058                      | 0                           | 0                       | 100.00%        |
| 2540-192-770               | CUSTODIAN-MH             | 1.50                        | 1.50                        | 1.50                     | 79,239                      | 0                   | 79,239                   | 44,191                | 35,048                      | 0                           | 0                       | 100.00%        |
| 2540-192-810               | CUSTODIAN-NS             | 1.50                        | 1.50                        | 1.50                     | 78,477                      | (2,999)             | 75,478                   | 42,094                | 33,385                      | 0                           | 0                       | 100.00%        |
| 2540-192-850               | CUSTODIAN-OH             | 1.50                        | 1.50                        | 1.50                     | 76,953                      | 10,294              | 87,247                   | 47,704                | 39,543                      | 0                           | 0                       | 100.00%        |
| 2540-192-900               | CUSTODIAN-WFC            | 0.50                        | 0.50                        | 0.50                     | 26,413                      | 0                   | 26,413                   | 14,730                | 11,683                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                        |                             | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2540-192-910                   | CUSTODIAN-RV                | 1.50                        | 1.50                        | 1.50                     | 95,627                      | 0                   | 95,627                   | 53,330                | 42,296                      | 0                           | 1                       | 100.00%        |
| 2540-192-940                   | CUSTODIAN-SH                | 1.00                        | 1.00                        | 0.00                     | 52,826                      | (38,221)            | 14,605                   | 14,605                | 0                           | 0                           | 0                       | 100.00%        |
| 2540-192-960                   | CUSTODIAN-ST                | 1.50                        | 1.50                        | 1.50                     | 78,477                      | 9,650               | 88,127                   | 49,148                | 38,979                      | 0                           | (1)                     | 100.00%        |
| 2540-193-010                   | HEAD CUSTODIAN-DISTRICT     | 4.00                        | 4.00                        | 4.00                     | 311,416                     | (94,690)            | 216,726                  | 113,661               | 103,066                     | 0                           | (1)                     | 100.00%        |
| 2540-193-100                   | HEAD CUSTODIAN-FLHS         | 2.00                        | 2.00                        | 2.00                     | 142,754                     | (9,344)             | 133,410                  | 70,269                | 63,141                      | 0                           | 0                       | 100.00%        |
| 2540-193-300                   | HEAD CUSTODIAN-FWHS         | 2.00                        | 2.00                        | 2.00                     | 155,157                     | 4,000               | 159,157                  | 90,530                | 68,627                      | 0                           | 0                       | 100.00%        |
| 2540-193-520                   | HEAD CUSTODIAN-FW           | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-560                   | HEAD CUSTODIAN-LD           | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-580                   | HEAD CUSTODIAN-TM           | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-610                   | HEAD CUSTODIAN - BU         | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-630                   | HEAD CUSTODIAN-DW           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-710                   | HEAD CUSTODIAN-HH           | 1.00                        | 1.00                        | 1.00                     | 63,709                      | 0                   | 63,709                   | 35,530                | 28,179                      | 0                           | 0                       | 100.00%        |
| 2540-193-730                   | HEAD CUSTODIAN-JN           | 1.00                        | 1.00                        | 1.00                     | 61,855                      | 8,780               | 70,635                   | 38,351                | 32,284                      | 0                           | (1)                     | 100.00%        |
| 2540-193-750                   | HEAD CUSTODIAN-MK           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-770                   | HEAD CUSTODIAN-MH           | 1.00                        | 1.00                        | 1.00                     | 72,991                      | 406                 | 73,397                   | 40,873                | 32,524                      | 0                           | (1)                     | 100.00%        |
| 2540-193-810                   | HEAD CUSTODIAN-NS           | 1.00                        | 1.00                        | 1.00                     | 72,991                      | 542                 | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-850                   | HEAD CUSTODIAN-OH           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-900                   | CUSTODIAN-WFC               | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-910                   | HEAD CUSTODIAN-RV           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-940                   | HEAD CUSTODIAN-SH           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-960                   | HEAD CUSTODIAN-ST           | 1.00                        | 1.00                        | 1.00                     | 63,709                      | 8,568               | 72,277                   | 39,993                | 32,284                      | 0                           | 0                       | 100.00%        |
| 2540-195-003                   | CUSTODIAN - DRIVER          | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL CUSTODIAN STAFF</b>   |                             | <b>77.00</b>                | <b>77.00</b>                | <b>74.00</b>             | <b>\$4,764,190</b>          | <b>\$(174,642)</b>  | <b>\$4,589,548</b>       | <b>\$2,537,952</b>    | <b>\$2,051,595</b>          | <b>\$0</b>                  | <b>\$0</b>              | <b>100.00%</b> |
| <b>117-MAINTENANCE STAFF</b>   |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2530-195-003                   | MAINTENANCE - DRIVERS       | 2.00                        | 1.00                        | 1.00                     | 107,179                     | (87,284)            | 19,895                   | 19,895                | 0                           | 0                           | 0                       | 100.00%        |
| 2530-197-003                   | MAINTENANCE WORKERS         | 13.00                       | 13.00                       | 11.00                    | 937,496                     | (27,728)            | 909,768                  | 523,780               | 385,988                     | 0                           | 0                       | 100.00%        |
| <b>TOTAL MAINTENANCE STAFF</b> |                             | <b>15.00</b>                | <b>14.00</b>                | <b>12.00</b>             | <b>\$1,044,675</b>          | <b>\$(115,012)</b>  | <b>\$929,663</b>         | <b>\$543,675</b>      | <b>\$385,988</b>            | <b>\$0</b>                  | <b>\$0</b>              | <b>100.00%</b> |
| <b>121-SUPPORT STAFF</b>       |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1106-170-100                   | AMERICAN SIGN LANGUAGE-FLHS | 1.40                        | 1.80                        | 1.80                     | 0                           | 148,216             | 148,216                  | 56,855                | 91,361                      | 0                           | 1                       | 100.00%        |
| 1106-170-300                   | AMERICAN SIGN LANGUAGE-FWHS | 0.00                        | 0.20                        | 0.20                     | 0                           | 15,010              | 15,010                   | 5,773                 | 9,237                       | 0                           | (1)                     | 100.01%        |
| 1130-203-100                   | ATHLETIC TRAINER-FLHS       | 1.00                        | 1.00                        | 1.00                     | 0                           | 70,000              | 70,000                   | 26,923                | 43,077                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                    |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|----------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 1130-203-300               | ATHLETIC TRAINER-FWHS         | 0.00                        | 1.00                        | 1.00                     | 0                           | 70,000              | 70,000                   | 31,818                | 38,182                      | 0                           | 0                       | 100.00%        |
| 1200-168-901               | RESTORATIVE PRACTICES SPECLST | 1.00                        | 1.00                        | 1.00                     | 71,750                      | 1,794               | 73,544                   | 34,321                | 39,224                      | 0                           | 0                       | 100.00%        |
| 1200-169-010               | BD CERT BEHAVIOR ANALYST      | 2.00                        | 2.00                        | 2.00                     | 156,985                     | 25,236              | 182,221                  | 71,575                | 110,647                     | 0                           | (1)                     | 100.00%        |
| 1200-250-010               | DISTRICT RECORDS FACILITATOR  | 0.50                        | 0.50                        | 0.50                     | 45,936                      | 14,056              | 59,992                   | 39,166                | 20,826                      | 0                           | 0                       | 100.00%        |
| 2115-160-100               | SECURITY SAL-FLHS             | 2.00                        | 2.00                        | 2.00                     | 72,514                      | 10,289              | 82,803                   | 32,902                | 49,900                      | 0                           | 1                       | 100.00%        |
| 2115-160-300               | SECURITY SAL-FWHS             | 2.00                        | 2.00                        | 2.00                     | 72,514                      | 1,812               | 74,326                   | 33,785                | 40,542                      | 0                           | 0                       | 100.00%        |
| 2120-172-100               | STDNT ASSIST. CNSLR-FLHS      | 1.00                        | 1.00                        | 1.00                     | 57,306                      | 1,432               | 58,738                   | 22,592                | 36,147                      | 0                           | (1)                     | 100.00%        |
| 2120-172-300               | STDNT ASSIST. CNSLR-FWHS      | 1.00                        | 1.00                        | 1.00                     | 70,587                      | 1,765               | 72,352                   | 32,887                | 39,465                      | 0                           | 0                       | 100.00%        |
| 2120-173-100               | CAREER EDUC ASS'T-FLHS        | 1.00                        | 1.00                        | 1.00                     | 45,464                      | 1,137               | 46,601                   | 17,924                | 28,678                      | 0                           | 0                       | 100.00%        |
| 2120-173-300               | CAREER EDUC ASS'T-FWHS        | 1.00                        | 1.00                        | 1.00                     | 44,355                      | 2,246               | 46,601                   | 21,182                | 25,419                      | 0                           | 0                       | 100.00%        |
| 2230-162-001               | INFO TECH DATA ANALYST        | 3.00                        | 2.00                        | 2.00                     | 343,805                     | (92,680)            | 251,125                  | 140,050               | 111,074                     | 0                           | 0                       | 100.00%        |
| 2230-162-010               | APPLICATIONS DEVELOPER        | 1.00                        | 1.00                        | 1.00                     | 97,330                      | 15,199              | 112,529                  | 60,558                | 51,971                      | 0                           | (1)                     | 100.00%        |
| 2230-164-001               | INFO TECH SUPRT-SYSWIDE       | 2.00                        | 2.00                        | 2.00                     | 220,685                     | 24,687              | 245,372                  | 136,842               | 108,530                     | 0                           | 0                       | 100.00%        |
| 2230-164-010               | TECHNOLOGY SPECIALIST         | 0.00                        | 1.00                        | 1.00                     | 0                           | 111,388             | 111,388                  | 62,120                | 49,268                      | 0                           | 0                       | 100.00%        |
| 2230-164-010               | TECHNOLOGY SPECIALISTS        | 3.00                        | 3.00                        | 3.00                     | 326,013                     | 21,975              | 347,988                  | 194,070               | 153,918                     | 0                           | 0                       | 100.00%        |
| 2230-165-070               | SECONDARY COMP TECH           | 7.00                        | 6.00                        | 6.00                     | 522,319                     | (67,838)            | 454,481                  | 251,509               | 202,972                     | 0                           | 1                       | 100.00%        |
| 2230-166-040               | ELEMENTARY COMP TECH          | 2.00                        | 2.00                        | 2.00                     | 149,234                     | 3,730               | 152,964                  | 85,307                | 67,657                      | 0                           | 0                       | 100.00%        |
| 2320-152-001               | EX ADM SVC-ADMIN SECRETARY    | 1.00                        | 1.00                        | 1.00                     | 92,322                      | 2,308               | 94,630                   | 52,774                | 41,856                      | 0                           | 0                       | 100.00%        |
| 2320-159-010               | RESIDENCY INVESTIGATOR        | 0.40                        | 0.40                        | 0.40                     | 28,711                      | 717                 | 29,428                   | 13,377                | 16,052                      | 0                           | (1)                     | 100.00%        |
| 2510-151-001               | FINANCE SUPPORT               | 3.00                        | 3.00                        | 3.00                     | 222,730                     | 8,808               | 231,538                  | 115,536               | 116,002                     | 0                           | 0                       | 100.00%        |
| 2510-153-001               | ACCOUNTING COORDINATOR        | 1.00                        | 0.00                        | 0.00                     | 70,000                      | (58,133)            | 11,867                   | 11,867                | 0                           | 0                           | 0                       | 100.00%        |
| 2510-154-001               | SCHOOL SVCS COORDINATOR       | 1.00                        | 1.00                        | 1.00                     | 86,149                      | 11,226              | 97,375                   | 54,305                | 43,070                      | 0                           | 0                       | 100.00%        |
| 2510-179-010               | MEDICAID COORDINATOR          | 1.00                        | 1.00                        | 1.00                     | 79,181                      | 1,980               | 81,161                   | 45,263                | 35,898                      | 0                           | 0                       | 100.00%        |
| 2530-152-001               | OPERATIONS SVCS COORDINATOR   | 1.00                        | 1.00                        | 1.00                     | 107,101                     | 2,677               | 109,778                  | 61,223                | 48,556                      | 0                           | (1)                     | 100.00%        |
| 2530-158-003               | MAINTENANCE SUPERVISOR        | 1.00                        | 1.00                        | 1.00                     | 92,849                      | 15,150              | 107,999                  | 60,231                | 47,769                      | 0                           | (1)                     | 100.00%        |
| 2530-158-004               | MAINT PROJECT SUPV            | 1.00                        | 1.00                        | 1.00                     | 91,225                      | 17,656              | 108,881                  | 60,722                | 48,159                      | 0                           | 0                       | 100.00%        |
| 2540-157-003               | CUSTODIAL SUPERVISOR          | 1.00                        | 1.00                        | 1.00                     | 103,658                     | 10,790              | 114,448                  | 63,827                | 50,622                      | 0                           | (1)                     | 100.00%        |
| 2540-157-004               | EVENING CUSTODIAL SUPERVISOR  | 1.00                        | 1.00                        | 1.00                     | 80,975                      | 2,023               | 82,998                   | 46,288                | 36,711                      | 0                           | (1)                     | 100.00%        |
| 2550-150-006               | SUPV TRANSPORTATION           | 0.90                        | 0.90                        | 0.90                     | 0                           | 85,516              | 85,516                   | 47,692                | 37,824                      | 0                           | 0                       | 100.00%        |
| 2640-155-001               | PERSONNEL ASSISTANT           | 1.00                        | 1.00                        | 1.00                     | 97,830                      | 3,761               | 101,591                  | 55,934                | 45,658                      | 0                           | (1)                     | 100.00%        |
| 2640-155-010               | ADMINISTRATIVE ASSISTANT-HR   | 1.00                        | 1.00                        | 1.00                     | 86,841                      | 11,572              | 98,413                   | 53,438                | 44,975                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SUPPORT STAFF</b> |                               | <b>51.00</b>                | <b>48.60</b>                | <b>48.60</b>             | <b>\$3,769,657</b>          | <b>\$262,217</b>    | <b>\$4,031,874</b>       | <b>\$2,100,636</b>    | <b>\$1,931,245</b>          | <b>\$0</b>                  | <b>\$(7)</b>            | <b>100.00%</b> |

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|---------------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| <b>125-SE TRAINER STAFF</b>     |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-188-101                    | SE TRAINER-FLHS         | 3.00                        | 2.00                        | 2.00                     | 123,555                     | (31,079)            | 92,476                   | 51,573                | 40,903                      | 0                           | 0                       | 100.00%        |
| 1200-188-301                    | SE TRAINER - FWHS       | 3.00                        | 4.00                        | 3.00                     | 123,555                     | 15,159              | 138,714                  | 77,360                | 61,354                      | 0                           | 0                       | 100.00%        |
| 1200-188-481                    | SE TRAINER-ECC          | 5.00                        | 5.00                        | 5.00                     | 205,925                     | 4,269               | 210,194                  | 128,388               | 81,805                      | 0                           | 0                       | 100.00%        |
| 1200-188-521                    | SE TRAINER-FW           | 2.00                        | 2.00                        | 2.00                     | 82,370                      | 10,106              | 92,476                   | 51,573                | 40,903                      | 0                           | 0                       | 100.00%        |
| 1200-188-561                    | SE TRAINER-RLMS         | 2.00                        | 1.00                        | 1.00                     | 79,375                      | (33,137)            | 46,238                   | 25,787                | 20,451                      | 0                           | 0                       | 100.00%        |
| 1200-188-581                    | SE TRAINER-TMS          | 1.00                        | 2.00                        | 2.00                     | 41,185                      | 43,749              | 84,934                   | 42,775                | 42,159                      | 0                           | 0                       | 100.00%        |
| 1200-188-611                    | SE TRAINER-BU           | 2.00                        | 1.00                        | 1.00                     | 85,040                      | (37,679)            | 47,361                   | 26,413                | 20,948                      | 0                           | 0                       | 100.00%        |
| 1200-188-631                    | SE TRAINER-DW           | 0.00                        | 0.50                        | 0.50                     | 0                           | 32,334              | 32,334                   | 21,859                | 10,474                      | 0                           | 1                       | 100.00%        |
| 1200-188-731                    | SE TRAINER-JN           | 2.00                        | 2.00                        | 2.00                     | 85,040                      | 9,682               | 94,722                   | 52,826                | 41,896                      | 0                           | 0                       | 100.00%        |
| 1200-188-771                    | SE TRAINER-MH           | 2.00                        | 2.50                        | 2.50                     | 85,040                      | 24,710              | 109,750                  | 57,380                | 52,370                      | 0                           | 0                       | 100.00%        |
| 1200-188-851                    | SE TRAINER-OH           | 2.00                        | 2.00                        | 2.00                     | 85,040                      | 9,682               | 94,722                   | 52,826                | 41,896                      | 0                           | 0                       | 100.00%        |
| 1200-188-911                    | SE TRAINER-RIV          | 1.00                        | 1.00                        | 1.00                     | 41,621                      | 5,740               | 47,361                   | 26,413                | 20,948                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SE TRAINER STAFF</b>   |                         | <b>26.00</b>                | <b>25.00</b>                | <b>24.00</b>             | <b>\$1,078,931</b>          | <b>\$12,351</b>     | <b>\$1,091,282</b>       | <b>\$615,172</b>      | <b>\$476,109</b>            | <b>\$0</b>                  | <b>\$1</b>              | <b>100.00%</b> |
| <b>129-PART-TIME EMPLOYMENT</b> |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-200-040                    | CONDUCTOR ELEM. ORCH    | 0.00                        | 0.00                        | 0.00                     | 4,761                       | 0                   | 4,761                    | 0                     | 0                           | 0                           | 4,761                   | 0.00%          |
| 1120-217-010                    | REG ED SUMMER SCHOOL    | 0.00                        | 0.00                        | 0.00                     | 80,000                      | 0                   | 80,000                   | 66,896                | 0                           | 0                           | 13,104                  | 83.62%         |
| 1200-211-010                    | SEL TCHR STIPENDS       | 0.00                        | 0.00                        | 0.00                     | 40,000                      | 0                   | 40,000                   | 18,500                | 21,750                      | 0                           | (250)                   | 100.63%        |
| 1200-220-010                    | SE HOURLY SALARY        | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 715                   | 0                           | 0                           | (715)                   | 0.00%          |
| 1200-221-010                    | SE - SUMMER SCHOOL SAL  | 0.00                        | 0.00                        | 0.00                     | 687,438                     | 0                   | 687,438                  | 766,193               | 0                           | 0                           | (78,755)                | 111.46%        |
| 2115-219-060                    | SECURITY - HRLY SALARY  | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 12,229                | 0                           | 0                           | 17,771                  | 40.76%         |
| 2115-236-010                    | CROSSING GUARDS         | 0.00                        | 0.00                        | 0.00                     | 255,017                     | 0                   | 255,017                  | 96,217                | 0                           | 0                           | 158,800                 | 37.73%         |
| 2210-205-100                    | IMPRV/INSTR-INTERN-FLHS | 0.00                        | 0.00                        | 0.00                     | 46,950                      | (40,950)            | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |
| 2210-205-300                    | IMPRV/INSTR-INTERN-FWHS | 0.00                        | 0.00                        | 0.00                     | 46,950                      | (24,300)            | 22,650                   | 22,650                | 0                           | 0                           | 0                       | 100.00%        |
| 2210-205-520                    | IMPRV/INSTR-INTERN-FW   | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (15,300)            | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00%        |
| 2210-205-560                    | IMPRV/INSTR-INTERN-LD   | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (15,650)            | 15,650                   | 15,650                | 0                           | 0                           | 0                       | 100.00%        |
| 2210-205-580                    | IMPRV/INSTR-INTERN-TM   | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (25,300)            | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |
| 2210-205-610                    | IMPRV/INSTR-INTERN-BU   | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00%        |
| 2210-205-630                    | IMPRV/INSTR-INTERN-DW   | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |
| 2210-205-710                    | IMPRV/INSTR-INTERN-HH   | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (650)               | 15,000                   | 15,000                | 0                           | 0                           | 0                       | 100.00%        |
| 2210-205-730                    | IMPRV/INSTR-INTERN-JN   | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2210-205-770 | IMPRV/INSTR-INTERN-MH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-810 | IMPRV/INSTR-INTERN-NS     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (1,396)             | 14,254                   | 14,254                | 0                           | 0                           | 0                       | 100.00% |
| 2210-205-850 | IMPRV/INSTR-INTERN-OH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-910 | IMPRV/INSTR-INTERN-RV     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (7,650)             | 8,000                    | 8,000                 | 0                           | 0                           | 0                       | 100.00% |
| 2210-205-940 | IMPRV/INSTR-INTERN-SH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-960 | IMPRV/INSTR-INTERN-ST     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 5,884                       | 0                           | 116                     | 98.06%  |
| 2210-208-070 | DEPT LIAISONS-MS/HS       | 0.00                        | 0.00                        | 0.00                     | 131,205                     | 0                   | 131,205                  | 60,347                | 58,400                      | 0                           | 12,458                  | 90.51%  |
| 2210-209-520 | COMMUNITY LIAISON-FW      | 0.00                        | 0.00                        | 0.00                     | 44,968                      | 0                   | 44,968                   | 25,307                | 25,307                      | 0                           | (5,646)                 | 112.55% |
| 2210-209-560 | COMMUNITY LIAISON-LD      | 0.00                        | 0.00                        | 0.00                     | 49,056                      | 0                   | 49,056                   | 23,360                | 23,360                      | 0                           | 2,336                   | 95.24%  |
| 2210-209-580 | COMMUNITY LIAISON-TM      | 0.00                        | 0.00                        | 0.00                     | 36,792                      | 0                   | 36,792                   | 17,520                | 17,520                      | 0                           | 1,752                   | 95.24%  |
| 2210-214-010 | TEACHER MENTOR STIPENDS   | 0.00                        | 0.00                        | 0.00                     | 58,000                      | 0                   | 58,000                   | 11,000                | 0                           | 0                           | 47,000                  | 18.97%  |
| 2210-225-520 | IMP/INST-HRLY TUTOR-FW    | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 3,360                 | 0                           | 0                           | 5,140                   | 39.53%  |
| 2210-225-560 | IMP/INST-HRLY TUTOR-LD    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 2210-225-580 | IMP/INST-HRLY TUTOR-TM    | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,709                 | 0                           | 0                           | 2,291                   | 54.17%  |
| 2210-233-040 | MATL'S RESOURCE MANAGER   | 0.50                        | 0.50                        | 0.50                     | 13,893                      | 0                   | 13,893                   | 5,958                 | 0                           | 0                           | 7,935                   | 42.88%  |
| 2230-230-012 | INFO TECH SUMMER/PT       | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,942                 | 0                           | 0                           | 1,058                   | 73.55%  |
| 2400-232-100 | SCH ADM-CLER EXTRA-FLHS   | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 846                   | 0                           | 0                           | 2,654                   | 24.17%  |
| 2400-232-300 | SCH ADM-CLER EXTRA-FWHS   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 2400-232-560 | SCH ADM-CLER EXTRA-LD     | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2400-232-580 | SCH ADM-CLER EXTRA-TM     | 0.00                        | 0.00                        | 0.00                     | 115                         | 0                   | 115                      | 0                     | 0                           | 0                           | 115                     | 0.00%   |
| 2400-232-610 | SCH ADM CLER EXTRA-BU     | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%   |
| 2400-232-630 | SCH ADM-CLER EXTRA-DW     | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 2400-232-710 | SCH ADM-CLER EXTRA-HH     | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%   |
| 2400-232-750 | SCH ADM-CLER EXTRA-MK     | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 0                           | 0                           | 350                     | 0.00%   |
| 2400-232-810 | SCH ADM-CLER EXTRA-NS     | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 298                   | 0                           | 0                           | 2                       | 99.48%  |
| 2400-232-850 | SCH ADM-CLER EXTRA-OH     | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 2400-232-910 | SCH ADM-CLER EXTRA-RV     | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 2400-233-100 | SCH ADM-CLER SUPPORT-FLHS | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 11,221                | 0                           | 0                           | 16,564                  | 40.38%  |
| 2400-233-300 | SCH ADM-CLER SUPPORT-FWHS | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 8,982                 | 0                           | 0                           | 18,804                  | 32.33%  |
| 2400-233-481 | SCH ADM-CLER SUPPORT-ECC  | 0.40                        | 0.50                        | 0.40                     | 11,114                      | 0                   | 11,114                   | 6,062                 | 0                           | 0                           | 5,053                   | 54.54%  |
| 2400-233-520 | SCH ADM-CLER SUPPORT-FW   | 0.50                        | 0.50                        | 0.50                     | 13,893                      | 0                   | 13,893                   | 6,237                 | 0                           | 0                           | 7,656                   | 44.89%  |
| 2400-233-610 | SCH ADM-CLER SUPPORT-BU   | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,306                | 0                           | 0                           | 17,480                  | 37.09%  |

**Statement of Account**  
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**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2400-233-630 | SCH ADM-CLER SUPPORT-DW  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,602                | 0                           | 0                           | 17,184                  | 38.16%  |
| 2400-233-710 | SCH ADM-CLER SUPPORT-HH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 13,005                | 0                           | 0                           | 14,781                  | 46.80%  |
| 2400-233-730 | SCH ADM-CLER SUPPORT-JN  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,627                | 0                           | 0                           | 15,159                  | 45.44%  |
| 2400-233-770 | SCH ADM-CLER SUPPORT-MH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,469                | 0                           | 0                           | 15,317                  | 44.88%  |
| 2400-233-810 | SCH ADM-CLER SUPPORT-NS  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 14,922                | 0                           | 0                           | 12,864                  | 53.70%  |
| 2400-233-850 | SCH ADM-CLER SUPPORT-OH  | 1.00                        | 1.00                        | 1.00                     | 41,679                      | 0                   | 41,679                   | 13,257                | 0                           | 0                           | 28,422                  | 31.81%  |
| 2400-233-910 | SCH ADM-CLER SUPPORT-RV  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,332                | 0                           | 0                           | 15,454                  | 44.38%  |
| 2400-233-940 | SCH ADM-CLER SUPPORT-SH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,886                | 0                           | 0                           | 16,901                  | 39.18%  |
| 2400-233-960 | SCH ADM-CLER SUPPORT-ST  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,056                | 0                           | 0                           | 15,731                  | 43.39%  |
| 2400-234-610 | SCH ADM LUNCH AIDE-BU    | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 6,904                 | 0                           | 0                           | 8,096                   | 46.02%  |
| 2400-234-630 | SCH ADM-LUNCH AIDE-DW    | 0.00                        | 0.00                        | 0.00                     | 5,668                       | 0                   | 5,668                    | 2,350                 | 0                           | 0                           | 3,318                   | 41.45%  |
| 2400-234-710 | SCH ADM-LUNCH AIDE-HH    | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,498                 | 0                           | 0                           | 4,502                   | 24.97%  |
| 2400-234-730 | SCH ADM-LUNCH AIDE-JN    | 0.00                        | 0.00                        | 0.00                     | 11,423                      | 0                   | 11,423                   | 3,624                 | 0                           | 0                           | 7,799                   | 31.73%  |
| 2400-234-750 | SCH ADM-LUNCH AIDE-MK    | 0.00                        | 0.00                        | 0.00                     | 13,000                      | 0                   | 13,000                   | 5,986                 | 0                           | 0                           | 7,014                   | 46.04%  |
| 2400-234-810 | SCH ADM-LUNCH AIDE-NS    | 0.00                        | 0.00                        | 0.00                     | 7,137                       | 0                   | 7,137                    | 2,365                 | 0                           | 0                           | 4,772                   | 33.14%  |
| 2400-234-850 | SCH ADM-LUNCH AIDE-OH    | 0.00                        | 0.00                        | 0.00                     | 23,300                      | 0                   | 23,300                   | 7,061                 | 0                           | 0                           | 16,239                  | 30.30%  |
| 2400-234-910 | SCH ADM-LUNCH AIDE-RV    | 0.00                        | 0.00                        | 0.00                     | 0                           | 750                 | 750                      | 392                   | 0                           | 0                           | 358                     | 52.30%  |
| 2400-234-940 | SCH ADM-LUNCH AIDE-SH    | 0.00                        | 0.00                        | 0.00                     | 5,712                       | 0                   | 5,712                    | 2,416                 | 0                           | 0                           | 3,296                   | 42.30%  |
| 2400-234-960 | SCH ADM-LUNCH AIDE-ST    | 0.00                        | 0.00                        | 0.00                     | 6,600                       | 0                   | 6,600                    | 0                     | 0                           | 0                           | 6,600                   | 0.00%   |
| 2530-237-003 | MAINT OF PLANT-SUMMER/PT | 0.00                        | 0.00                        | 0.00                     | 28,032                      | 0                   | 28,032                   | 7,453                 | 0                           | 0                           | 20,579                  | 26.59%  |
| 2540-238-003 | OPER PLANT-EVNG/SUBS/OT  | 0.00                        | 0.00                        | 0.00                     | 450,000                     | 0                   | 450,000                  | 329,027               | 0                           | 0                           | 120,973                 | 73.12%  |
| 2640-241-012 | TCHR SUB-EXTNDED ABSNCE  | 0.00                        | 0.00                        | 0.00                     | 360,150                     | 0                   | 360,150                  | 245,657               | 0                           | 0                           | 114,493                 | 68.21%  |
| 2640-241-100 | STAFF SVCS-TCHR SUB-FLHS | 0.00                        | 0.00                        | 0.00                     | 110,250                     | 0                   | 110,250                  | 77,051                | 0                           | 0                           | 33,199                  | 69.89%  |
| 2640-241-101 | STAFF SVCS-SE SUBS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 220                   | 0                           | 0                           | 12,380                  | 1.75%   |
| 2640-241-300 | STAFF SVCS-TCH SUB-FWHS  | 0.00                        | 0.00                        | 0.00                     | 110,250                     | 0                   | 110,250                  | 46,754                | 0                           | 0                           | 63,496                  | 42.41%  |
| 2640-241-301 | STAFF SVCS-SE SUBS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 0                     | 0                           | 0                           | 12,600                  | 0.00%   |
| 2640-241-481 | STAFF SVCS-SE SUBS-ECC   | 0.00                        | 0.00                        | 0.00                     | 15,750                      | 0                   | 15,750                   | 5,938                 | 0                           | 0                           | 9,812                   | 37.70%  |
| 2640-241-520 | STAFF SVCS-TCHR SUB-FW   | 0.00                        | 0.00                        | 0.00                     | 73,500                      | 0                   | 73,500                   | 38,224                | 0                           | 0                           | 35,276                  | 52.01%  |
| 2640-241-521 | STAFF SVCS-SE SUBS FW    | 0.00                        | 0.00                        | 0.00                     | 8,400                       | 0                   | 8,400                    | 18,032                | 0                           | 0                           | (9,632)                 | 214.67% |
| 2640-241-560 | STAFF SVCS-TCHR SUBS-LD  | 0.00                        | 0.00                        | 0.00                     | 73,500                      | 0                   | 73,500                   | 39,441                | 0                           | 0                           | 34,059                  | 53.66%  |
| 2640-241-561 | STAFF SVCS-SE SUBS-LD    | 0.00                        | 0.00                        | 0.00                     | 7,350                       | 0                   | 7,350                    | 0                     | 0                           | 0                           | 7,350                   | 0.00%   |
| 2640-241-580 | STAFF SVCS-TCHR SUB-TM   | 0.00                        | 0.00                        | 0.00                     | 54,600                      | 0                   | 54,600                   | 34,491                | 0                           | 0                           | 20,109                  | 63.17%  |

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**Fairfield Public Schools**  
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| Account      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2640-241-581 | STAFF SVCS-SE SUBS-TMS         | 0.00                        | 0.00                        | 0.00                     | 9,450                       | 0                   | 9,450                    | 1,173                 | 0                           | 0                           | 8,277                   | 12.41%  |
| 2640-241-610 | STAFF SVCS-TCHR SUB-BU         | 0.00                        | 0.00                        | 0.00                     | 33,600                      | 0                   | 33,600                   | 26,502                | 0                           | 0                           | 7,098                   | 78.87%  |
| 2640-241-611 | STAFF SVCS-SE SUBS-BU          | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 110                   | 0                           | 0                           | 2,515                   | 4.19%   |
| 2640-241-630 | STAFF SVCS-TCHR SUB-DW         | 0.00                        | 0.00                        | 0.00                     | 25,200                      | 0                   | 25,200                   | 16,792                | 0                           | 0                           | 8,409                   | 66.63%  |
| 2640-241-631 | STAFF SVCS-SE SUBS-DW          | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%   |
| 2640-241-710 | STAFF SVCS-TCHR SUB-HH         | 0.00                        | 0.00                        | 0.00                     | 30,450                      | 0                   | 30,450                   | 17,578                | 0                           | 0                           | 12,872                  | 57.73%  |
| 2640-241-711 | STAFF SVCS-SE SUBS-HH          | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-730 | STAFF SVCS-TCHR SUB-JN         | 0.00                        | 0.00                        | 0.00                     | 27,300                      | 0                   | 27,300                   | 21,881                | 0                           | 0                           | 5,419                   | 80.15%  |
| 2640-241-731 | STAFF SVCS-SE SUBS-JN          | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 3,424                 | 0                           | 0                           | (274)                   | 108.71% |
| 2640-241-750 | STAFF SVCS-TCHR SUB-MK         | 0.00                        | 0.00                        | 0.00                     | 35,700                      | 0                   | 35,700                   | 13,513                | 0                           | 0                           | 22,188                  | 37.85%  |
| 2640-241-751 | STAFF SVCS-SE SUBS-MK          | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 1,469                 | 0                           | 0                           | 3,781                   | 27.98%  |
| 2640-241-770 | STAFF SVCS-TCHR SUB-MH         | 0.00                        | 0.00                        | 0.00                     | 30,975                      | 0                   | 30,975                   | 20,909                | 0                           | 0                           | 10,066                  | 67.50%  |
| 2640-241-771 | STAFF SVCS-SE SUBS-ML HL       | 0.00                        | 0.00                        | 0.00                     | 4,725                       | 0                   | 4,725                    | 0                     | 0                           | 0                           | 4,725                   | 0.00%   |
| 2640-241-810 | STAFF SVCS-TCHR SUB-NS         | 0.00                        | 0.00                        | 0.00                     | 36,750                      | 0                   | 36,750                   | 26,012                | 0                           | 0                           | 10,738                  | 70.78%  |
| 2640-241-811 | STAFF SVCS-SE SUBS-NO ST       | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-850 | STAFF SVCS-TCHR SUB-OH         | 0.00                        | 0.00                        | 0.00                     | 34,125                      | 0                   | 34,125                   | 15,085                | 0                           | 0                           | 19,040                  | 44.21%  |
| 2640-241-851 | STAFF SVCS-SE SUBS-OH          | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 165                   | 0                           | 0                           | 4,035                   | 3.93%   |
| 2640-241-900 | STAFF SVCS-TCHR SUB-WFC        | 0.00                        | 0.00                        | 0.00                     | 4,095                       | 0                   | 4,095                    | 8,125                 | 0                           | 0                           | (4,030)                 | 198.41% |
| 2640-241-901 | STAFF SVCS-SE TCH SUB-WFC      | 0.00                        | 0.00                        | 0.00                     | 6,300                       | 0                   | 6,300                    | 590                   | 0                           | 0                           | 5,710                   | 9.37%   |
| 2640-241-910 | STAFF SVCS-TCHR SUB-RV         | 0.00                        | 0.00                        | 0.00                     | 33,075                      | 0                   | 33,075                   | 22,519                | 0                           | 0                           | 10,556                  | 68.08%  |
| 2640-241-911 | STAFF SVCS-SE SUBS-RVFLD       | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-940 | STAFF SVCS-TCHR SUB-SH         | 0.00                        | 0.00                        | 0.00                     | 35,700                      | 0                   | 35,700                   | 16,897                | 0                           | 0                           | 18,803                  | 47.33%  |
| 2640-241-941 | STAFF SVCS-SE SUBS-SH          | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-960 | STAFF SVCS-TCHR SUB-ST         | 0.00                        | 0.00                        | 0.00                     | 31,500                      | 0                   | 31,500                   | 24,820                | 0                           | 0                           | 6,680                   | 78.79%  |
| 2640-241-961 | STAFF SVCS-SE SUBS-STRT        | 0.00                        | 0.00                        | 0.00                     | 3,465                       | 0                   | 3,465                    | 85                    | 0                           | 0                           | 3,380                   | 2.45%   |
| 2640-242-010 | TEACHER-Instructional Overload | 0.00                        | 0.00                        | 1.60                     | 0                           | 0                   | 0                        | 106,751               | 170,204                     | 0                           | (276,955)               | 0.00%   |
| 2640-243-101 | STAFF SVCS-SE TA SUBS-FLHS     | 0.00                        | 0.00                        | 0.00                     | 17,850                      | 0                   | 17,850                   | 105                   | 0                           | 0                           | 17,745                  | 0.59%   |
| 2640-243-301 | STAFF SVC-SE TA SUB-FWHS       | 0.00                        | 0.00                        | 0.00                     | 7,612                       | 0                   | 7,612                    | 0                     | 0                           | 0                           | 7,612                   | 0.00%   |
| 2640-243-481 | STAFF SVC-SE TA SBS-ECC        | 0.00                        | 0.00                        | 0.00                     | 15,750                      | 0                   | 15,750                   | 0                     | 0                           | 0                           | 15,750                  | 0.00%   |
| 2640-243-521 | STAFF SVCS-SE TA SUBS-FW       | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%   |
| 2640-243-561 | STAFF SVCS-SE TA SUBS-LD       | 0.00                        | 0.00                        | 0.00                     | 5,513                       | 0                   | 5,513                    | 0                     | 0                           | 0                           | 5,513                   | 0.00%   |
| 2640-243-581 | STAFF SVCS-SE TA SUB-TMS       | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%   |

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**Fairfield Public Schools**  
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| Account                           |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|-----------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2640-243-611                      | STAFF SVCS-SE TA SUBS-BU | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%         |
| 2640-243-631                      | STAFF SVCS-SE TA SUBS-DW | 0.00                        | 0.00                        | 0.00                     | 6,300                       | 0                   | 6,300                    | 0                     | 0                           | 0                           | 6,300                   | 0.00%         |
| 2640-243-711                      | STAFF SVCS-SE TA SUBS-HH | 0.00                        | 0.00                        | 0.00                     | 2,100                       | 0                   | 2,100                    | 0                     | 0                           | 0                           | 2,100                   | 0.00%         |
| 2640-243-731                      | STAFF SVCS-SE TA SUBS-JN | 0.00                        | 0.00                        | 0.00                     | 11,550                      | 0                   | 11,550                   | 0                     | 0                           | 0                           | 11,550                  | 0.00%         |
| 2640-243-751                      | STAFF SVCS-SE TA SUBS-MK | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 0                     | 0                           | 0                           | 5,250                   | 0.00%         |
| 2640-243-771                      | STAFF SVCS-SE TA SUBS-MH | 0.00                        | 0.00                        | 0.00                     | 2,100                       | 0                   | 2,100                    | 0                     | 0                           | 0                           | 2,100                   | 0.00%         |
| 2640-243-811                      | STAFF SVCS-SE TA SUBS-NS | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%         |
| 2640-243-851                      | STAFF SVCS-SE TA SUBS-OH | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 42                    | 0                           | 0                           | 12,558                  | 0.33%         |
| 2640-243-911                      | STAFF SVCS-SE TA SUBS-RV | 0.00                        | 0.00                        | 0.00                     | 6,563                       | 0                   | 6,563                    | 0                     | 0                           | 0                           | 6,563                   | 0.00%         |
| 2640-243-941                      | STAFF SVCS-SE TA SUBS-SH | 0.00                        | 0.00                        | 0.00                     | 3,780                       | 0                   | 3,780                    | 0                     | 0                           | 0                           | 3,780                   | 0.00%         |
| 2640-243-961                      | STAFF SVCS-SE TA SUBS-ST | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 0                     | 0                           | 0                           | 4,200                   | 0.00%         |
| 2640-244-012                      | STAFF SVCS-TA SUBS-BANK  | 0.00                        | 0.00                        | 0.00                     | 26,250                      | 0                   | 26,250                   | 0                     | 0                           | 0                           | 26,250                  | 0.00%         |
| 2640-244-100                      | STAFF SVCS-TA SUBS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 2,579                 | 0                           | 0                           | 46                      | 98.25%        |
| 2640-244-300                      | STAFF SVCS-TA SUBS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%         |
| 2640-244-520                      | STAFF SVCS-TA SUBS-FW    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%         |
| 2640-244-560                      | STAFF SVCS-TA SUBS-LD    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%         |
| 2640-244-580                      | STAFF SVCS-TA SUBS-TM    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%         |
| 2640-244-610                      | STAFF SVCS-TA SUBS-BU    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 1,092                 | 0                           | 0                           | 1,533                   | 41.61%        |
| 2640-244-630                      | STAFF SVCS-TA SUBS-DW    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%         |
| 2640-244-710                      | STAFF SVCS-TA SUBS-HH    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%         |
| 2640-244-730                      | STAFF SVCS-TA SUBS-JN    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%         |
| 2640-244-750                      | STAFF SVCS-TA SUBS-MK    | 0.00                        | 0.00                        | 0.00                     | 5,775                       | 0                   | 5,775                    | 550                   | 0                           | 0                           | 5,225                   | 9.52%         |
| 2640-244-770                      | STAFF SVCS-TA SUBS-MH    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%         |
| 2640-244-810                      | STAFF SVCS-TA SUBS-NS    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%         |
| 2640-244-850                      | STAFF SVCS-TA SUBS-OH    | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 110                   | 0                           | 0                           | 4,090                   | 2.62%         |
| 2640-244-910                      | STAFF SVCS-TA SUBS-RV    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%         |
| 2640-244-940                      | STAFF SVCS-TA SUBS-SH    | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 0                     | 0                           | 0                           | 5,250                   | 0.00%         |
| 2640-244-960                      | STAFF SVCS-TA SUBS-ST    | 0.00                        | 0.00                        | 0.00                     | 4,725                       | 0                   | 4,725                    | 0                     | 0                           | 0                           | 4,725                   | 0.00%         |
| 2640-246-010                      | STAFF SVCS-CLERICAL SUBS | 0.00                        | 0.00                        | 0.00                     | 43,050                      | 0                   | 43,050                   | 23,307                | 0                           | 0                           | 19,743                  | 54.14%        |
| <b>TOTAL PART-TIME EMPLOYMENT</b> |                          | <b>14.40</b>                | <b>13.50</b>                | <b>16.00</b>             | <b>\$4,269,926</b>          | <b>\$(173,646)</b>  | <b>\$4,096,280</b>       | <b>\$2,631,983</b>    | <b>\$362,425</b>            | <b>\$0</b>                  | <b>\$1,101,871</b>      | <b>73.10%</b> |
| <b>131-WAGE/BENEFIT RESERVE</b>   |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |

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| Account                                |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|----------------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2520-261-010                           | PAYROLL SV-WAGE/BENEFITS   | 0.00                        | 0.00                        | 0.00                     | 1,295,384                   | (150,204)           | 1,145,180                | 65,100                | 0                           | 0                           | 1,080,080               | 5.68%         |
| <b>TOTAL WAGE/BENEFIT RESERVE</b>      |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,295,384</b>          | <b>\$(150,204)</b>  | <b>\$1,145,180</b>       | <b>\$65,100</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,080,080</b>      | <b>5.68%</b>  |
| <b>133-STAFF REPLACEMENT</b>           |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2640-253-029                           | STAFF SVCS-CERT. SAL DIFF  | 0.00                        | 0.00                        | 0.00                     | (630,000)                   | 370,131             | (259,869)                | 0                     | 0                           | 0                           | (259,869)               | 0.00%         |
| 2640-254-029                           | STAFF SVCS-NON CERTIFIED   | 0.00                        | 0.00                        | 0.00                     | (135,000)                   | 90,446              | (44,554)                 | 0                     | 0                           | 0                           | (44,554)                | 0.00%         |
| <b>TOTAL STAFF REPLACEMENT</b>         |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$(765,000)</b>          | <b>\$460,578</b>    | <b>\$(304,422)</b>       | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$(304,422)</b>      | <b>0.00%</b>  |
| <b>135-DEGREE CHANGES</b>              |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2640-252-010                           | STAFF SVCS-DGREE CHNGES    | 0.00                        | 0.00                        | 0.00                     | 266,429                     | 0                   | 266,429                  | 0                     | 0                           | 0                           | 266,429                 | 0.00%         |
| <b>TOTAL DEGREE CHANGES</b>            |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$266,429</b>            | <b>\$0</b>          | <b>\$266,429</b>         | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$266,429</b>        | <b>0.00%</b>  |
| <b>140-EXTRA CURRICULAR SALARIES</b>   |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1130-202-040                           | EXTRA CUR SAL-ES           | 0.00                        | 0.00                        | 0.00                     | 18,560                      | 0                   | 18,560                   | 7,515                 | 11,456                      | 0                           | (410)                   | 102.21%       |
| 1130-202-100                           | EXTRA CURR SALARIES - FLHS | 0.00                        | 0.00                        | 0.00                     | 772,220                     | 0                   | 772,220                  | 294,202               | 110,347                     | 0                           | 367,670                 | 52.39%        |
| 1130-202-300                           | EXTRA CUR SAL-FWHS         | 0.00                        | 0.00                        | 0.00                     | 738,983                     | 0                   | 738,983                  | 268,743               | 115,258                     | 0                           | 354,982                 | 51.96%        |
| 1130-202-520                           | EXTRA CUR SAL-FW           | 0.00                        | 0.00                        | 0.00                     | 76,295                      | 0                   | 76,295                   | 27,065                | 20,258                      | 0                           | 28,972                  | 62.03%        |
| 1130-202-560                           | EXTRA CUR SAL-RLMS         | 0.00                        | 0.00                        | 0.00                     | 82,250                      | 0                   | 82,250                   | 21,218                | 20,187                      | 0                           | 40,845                  | 50.34%        |
| 1130-202-580                           | EXTRA CUR SAL-TM           | 0.00                        | 0.00                        | 0.00                     | 61,124                      | 0                   | 61,124                   | 18,721                | 15,481                      | 0                           | 26,922                  | 55.96%        |
| 1200-202-101                           | SE-XTRA CUR ACT-FLHS       | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 27,649                | 0                           | 0                           | (15,649)                | 230.41%       |
| 1200-202-301                           | SE-XTRA CUR ACT-FWHS       | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 0                     | 0                           | 0                           | 12,000                  | 0.00%         |
| <b>TOTAL EXTRA CURRICULAR SALARIES</b> |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,773,432</b>          | <b>\$0</b>          | <b>\$1,773,432</b>       | <b>\$665,113</b>      | <b>\$292,987</b>            | <b>\$0</b>                  | <b>\$815,332</b>        | <b>54.03%</b> |
| <b>201-HEALTH INSURANCE</b>            |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2520-280-010                           | PAYROLL SV-HEALTH INS      | 0.00                        | 0.00                        | 0.00                     | 31,807,682                  | 0                   | 31,807,682               | 13,279,196            | 0                           | 0                           | 18,528,486              | 41.75%        |
| <b>TOTAL HEALTH INSURANCE</b>          |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$31,807,682</b>         | <b>\$0</b>          | <b>\$31,807,682</b>      | <b>\$13,279,196</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$18,528,486</b>     | <b>41.75%</b> |
| <b>203-LIFE/DISABILITY INSURANCE</b>   |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2520-286-010                           | PAYROLL SV-LIFE INSURNCE   | 0.00                        | 0.00                        | 0.00                     | 159,784                     | 0                   | 159,784                  | 124,778               | 0                           | 0                           | 35,006                  | 78.09%        |
| 2520-287-010                           | PAYROLL SV-DISABILTY INS   | 0.00                        | 0.00                        | 0.00                     | 161,710                     | 0                   | 161,710                  | 95,209                | 0                           | 0                           | 66,501                  | 58.88%        |
| <b>TOTAL LIFE/DISABILITY INSURANCE</b> |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$321,494</b>            | <b>\$0</b>          | <b>\$321,494</b>         | <b>\$219,987</b>      | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$101,508</b>        | <b>68.43%</b> |
| <b>205-SOCIAL SECURITY</b>             |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2520-290-010                           | PAYROLL SV-FICA/MED        | 0.00                        | 0.00                        | 0.00                     | 3,235,956                   | 144,204             | 3,380,160                | 1,494,420             | 0                           | 0                           | 1,885,740               | 44.21%        |
| <b>TOTAL SOCIAL SECURITY</b>           |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$3,235,956</b>          | <b>\$144,204</b>    | <b>\$3,380,160</b>       | <b>\$1,494,420</b>    | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,885,740</b>      | <b>44.21%</b> |
| <b>207-PENSION/RETIREMENT</b>          |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2520-288-010                           | PAYROLL SV-PENSION & OTH   | 0.00                        | 0.00                        | 0.00                     | 2,239,000                   | 0                   | 2,239,000                | 2,233,151             | 7,000                       | 0                           | (1,151)                 | 100.05%       |

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|----------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| <b>TOTAL PENSION/RETIREMENT</b>        |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$2,239,000</b>          | <b>\$0</b>          | <b>\$2,239,000</b>       | <b>\$2,233,151</b>    | <b>\$7,000</b>              | <b>\$0</b>                  | <b>\$(1,151)</b>        | <b>100.05%</b> |
| <b>301-INSTRUCTIONAL SERVICES</b>      |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-301-010                           | MUSIC FESTIVAL-DISTRICT       | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 803                   | 3,000                       | 800                         | 1,397                   | 76.72%         |
| 1112-301-040                           | MUSIC PURCH SVC-DIST          | 0.00                        | 0.00                        | 0.00                     | 11,900                      | 0                   | 11,900                   | 1,500                 | 9,150                       | 0                           | 1,250                   | 89.50%         |
| 1119-300-900                           | OTHER EXP-WFC                 | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%          |
| 1129-301-041                           | GIFTED ASSESSMENT             | 0.00                        | 0.00                        | 0.00                     | 21,000                      | 3,004               | 24,004                   | 24,123                | 0                           | 0                           | (119)                   | 100.49%        |
| 1130-300-100                           | STUDENT PROGRAMS-FLHS         | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,730                 | 0                           | 0                           | 2,270                   | 54.60%         |
| 1130-300-300                           | STUDENT PROGRAMS-FWHS         | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,738                 | 0                           | 0                           | 4,262                   | 28.97%         |
| 1130-330-100                           | FRESHMAN ORIENTAT'N-FLHS      | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 320                 | 1,320                    | 1,320                 | 0                           | 0                           | 0                       | 100.00%        |
| 1130-330-300                           | FRESHMN ORIENTAT'N-FWHS       | 0.00                        | 0.00                        | 0.00                     | 1,252                       | 0                   | 1,252                    | 0                     | 0                           | 0                           | 1,252                   | 0.00%          |
| 1200-224-010                           | HOMEBOUND INSTR-SE            | 0.00                        | 0.00                        | 0.00                     | 164,990                     | 0                   | 164,990                  | 62,132                | 63,728                      | 0                           | 39,130                  | 76.28%         |
| 2210-215-010                           | PROGRAM ASSESSMENT            | 0.00                        | 0.00                        | 0.00                     | 233,100                     | 0                   | 233,100                  | 160,388               | 0                           | 0                           | 72,712                  | 68.81%         |
| 2210-319-010                           | IMP/INST-CUR DEVELOPMENT      | 0.00                        | 0.00                        | 0.00                     | 114,400                     | 10,000              | 124,400                  | 27,108                | 18,096                      | 0                           | 79,196                  | 36.34%         |
| <b>TOTAL INSTRUCTIONAL SERVICES</b>    |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$565,642</b>            | <b>\$13,324</b>     | <b>\$578,966</b>         | <b>\$281,840</b>      | <b>\$93,974</b>             | <b>\$800</b>                | <b>\$202,351</b>        | <b>65.05%</b>  |
| <b>303-PUPIL PERSONNEL SERVICES</b>    |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-307-010                           | OCCUPATIONAL THERAPY          | 0.00                        | 0.00                        | 0.00                     | 1,360,780                   | 0                   | 1,360,780                | 674,488               | 9,520                       | 819,333                     | (142,560)               | 110.48%        |
| 1200-308-010                           | PHYSICAL THERAPY              | 0.00                        | 0.00                        | 0.00                     | 537,150                     | 0                   | 537,150                  | 228,473               | 0                           | 253,248                     | 55,428                  | 89.68%         |
| 1200-311-010                           | PROFESSIONAL CONSULTATION     | 0.00                        | 0.00                        | 0.00                     | 1,890,694                   | 0                   | 1,890,694                | 892,003               | 704,575                     | 3,957                       | 290,159                 | 84.65%         |
| 1200-312-010                           | PROF EXP OTHER                | 0.00                        | 0.00                        | 0.00                     | 830,000                     | 0                   | 830,000                  | 928,859               | 859,603                     | 0                           | (958,462)               | 215.48%        |
| 1200-312-012                           | PROF EXP NURSING              | 0.00                        | 0.00                        | 0.00                     | 520,000                     | 0                   | 520,000                  | 319,982               | 272,227                     | 0                           | (72,209)                | 113.89%        |
| 1200-312-014                           | PROF EXP SPEECH               | 0.00                        | 0.00                        | 0.00                     | 566,500                     | 0                   | 566,500                  | 291,092               | 449,567                     | 118,747                     | (292,907)               | 151.70%        |
| 2150-306-010                           | CONTRCT AUDIOLOGICAL SVC      | 0.00                        | 0.00                        | 0.00                     | 57,453                      | 0                   | 57,453                   | 7,395                 | 41,185                      | 0                           | 8,873                   | 84.56%         |
| <b>TOTAL PUPIL PERSONNEL SERVICES</b>  |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,762,577</b>          | <b>\$0</b>          | <b>\$5,762,577</b>       | <b>\$3,342,292</b>    | <b>\$2,336,677</b>          | <b>\$1,195,285</b>          | <b>\$(1,111,677)</b>    | <b>119.29%</b> |
| <b>305-PROFESSIONAL/TECHNICAL SVCS</b> |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-313-100                           | ATHLETIC TRAINER-FLHS         | 0.00                        | 0.00                        | 0.00                     | 63,654                      | 0                   | 63,654                   | 0                     | 0                           | 3,000                       | 60,654                  | 4.71%          |
| 1130-313-300                           | ATHLETIC TRAINER-FWHS         | 0.00                        | 0.00                        | 0.00                     | 63,654                      | 0                   | 63,654                   | 713                   | 2,288                       | 0                           | 60,654                  | 4.71%          |
| 2210-352-001                           | ENROLLMENT PROJECTION         | 0.00                        | 0.00                        | 0.00                     | 3,705                       | 0                   | 3,705                    | 3,705                 | 0                           | 0                           | 0                       | 100.00%        |
| 2210-356-001                           | RECORDS RETENTION             | 0.00                        | 0.00                        | 0.00                     | 17,300                      | 0                   | 17,300                   | 8,934                 | 9,166                       | 0                           | (800)                   | 104.62%        |
| 2320-358-010                           | BUSNSS SVCS-LEGAL SVCS        | 0.00                        | 0.00                        | 0.00                     | 592,758                     | 0                   | 592,758                  | 217,959               | 344,691                     | 0                           | 30,108                  | 94.92%         |
| 2540-358-003                           | OPER PLNT-TECH CNSLTNG        | 0.00                        | 0.00                        | 0.00                     | 246,000                     | (32,763)            | 213,237                  | 20,884                | 84,630                      | 28,395                      | 79,328                  | 62.80%         |
| 2640-313-001                           | STAFF SVC-TRAINING/COMPLIANCE | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 7,564                 | 12,436                      | 0                           | 10,000                  | 66.67%         |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account                                  |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|------------------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>TOTAL PROFESSIONAL/TECHNICAL SVCS</b> |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,017,071</b>          | <b>\$(32,763)</b>   | <b>\$984,308</b>         | <b>\$259,758</b>      | <b>\$453,211</b>            | <b>\$31,395</b>             | <b>\$239,944</b>        | <b>75.62%</b> |
| <b>307-OTHER SERVICES</b>                |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1130-302-010                             | INTERSCHOLASTIC SPORTS INS | 0.00                        | 0.00                        | 0.00                     | 60,000                      | 0                   | 60,000                   | 60,000                | 0                           | 0                           | 0                       | 100.00%       |
| 1130-429-100                             | INTRAMURAL COST-FLHS       | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%         |
| 1130-429-300                             | INTRAMURAL COST-FWHS       | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 1130-429-560                             | INTRAMURAL COST-LD         | 0.00                        | 0.00                        | 0.00                     | 550                         | 0                   | 550                      | 0                     | 0                           | 0                           | 550                     | 0.00%         |
| 1130-429-580                             | INTRAMURAL COST-TM         | 0.00                        | 0.00                        | 0.00                     | 150                         | 0                   | 150                      | 35                    | 0                           | 0                           | 115                     | 23.30%        |
| 1300-229-029                             | CED-GED TUITION            | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 25,000                | 0                           | 0                           | 0                       | 100.00%       |
| 2400-301-100                             | INTERNAL SUSPENSION-FLHS   | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 3,600                 | 0                           | 0                           | 5,400                   | 40.00%        |
| 2400-301-300                             | INTERNAL SUSPENSION-FWHS   | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 4,489                 | 0                           | 0                           | 2,511                   | 64.13%        |
| 2400-331-100                             | SCH ADM-COMMENCEMNT-FLHS   | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 0                     | 0                           | 0                           | 30,000                  | 0.00%         |
| 2400-331-300                             | SCH ADM-COMENCEMNT-FWHS    | 0.00                        | 0.00                        | 0.00                     | 36,000                      | 0                   | 36,000                   | 0                     | 0                           | 0                           | 36,000                  | 0.00%         |
| 2400-331-520                             | SCH ADM-COMENCEMENT-FW     | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 0                     | 0                           | 0                           | 750                     | 0.00%         |
| 2400-331-560                             | SCH ADM-COMENCEMENT-LD     | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%         |
| 2400-331-580                             | SCH ADM-COMENCEMENT-TM     | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 150                   | 0                           | 0                           | 750                     | 16.67%        |
| 2510-375-010                             | DISTRICT WIDE CELL PHONES  | 0.00                        | 0.00                        | 0.00                     | 60,000                      | 4,400               | 64,400                   | 32,279                | 32,721                      | 0                           | (600)                   | 100.93%       |
| 2530-311-001                             | BUS-PUBLICATIONS/RESRCH    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 1,000                 | 0                           | 0                           | 0                       | 100.00%       |
| <b>TOTAL OTHER SERVICES</b>              |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$235,350</b>            | <b>\$4,400</b>      | <b>\$239,750</b>         | <b>\$126,552</b>      | <b>\$32,721</b>             | <b>\$0</b>                  | <b>\$80,476</b>         | <b>66.43%</b> |
| <b>309-SECURITY SVCS/EXPENSES</b>        |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2115-460-010                             | SECURITY PURCHASE EXP      | 0.00                        | 0.00                        | 0.00                     | 158,750                     | 3,600               | 162,350                  | 29,700                | 77,447                      | 0                           | 55,203                  | 66.00%        |
| <b>TOTAL SECURITY SVCS/EXPENSES</b>      |                            | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$158,750</b>            | <b>\$3,600</b>      | <b>\$162,350</b>         | <b>\$29,700</b>       | <b>\$77,447</b>             | <b>\$0</b>                  | <b>\$55,203</b>         | <b>66.00%</b> |
| <b>311-UTILITY SERVICES</b>              |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2230-475-010                             | TECH INFRASTRUCTURE        | 0.00                        | 0.00                        | 0.00                     | 242,774                     | 0                   | 242,774                  | 50,467                | 92,243                      | 97,620                      | 2,444                   | 98.99%        |
| 2540-470-100                             | OPER PLANT-GAS-FLHS        | 0.00                        | 0.00                        | 0.00                     | 13,015                      | 0                   | 13,015                   | 3,514                 | 0                           | 0                           | 9,501                   | 27.00%        |
| 2540-470-300                             | OPER PLANT-GAS-FWHS        | 0.00                        | 0.00                        | 0.00                     | 14,089                      | 0                   | 14,089                   | 3,645                 | 0                           | 0                           | 10,444                  | 25.87%        |
| 2540-470-520                             | OPER PLANT-GAS-FW          | 0.00                        | 0.00                        | 0.00                     | 27,468                      | 0                   | 27,468                   | 7,464                 | 0                           | 0                           | 20,004                  | 27.17%        |
| 2540-470-560                             | OPER PLANT-GAS-LD          | 0.00                        | 0.00                        | 0.00                     | 9,528                       | 0                   | 9,528                    | 2,501                 | 0                           | 0                           | 7,027                   | 26.25%        |
| 2540-470-580                             | OPER PLANT-GAS-TM          | 0.00                        | 0.00                        | 0.00                     | 9,262                       | 0                   | 9,262                    | 2,316                 | 0                           | 0                           | 6,945                   | 25.01%        |
| 2540-470-610                             | OPER PLANT-GAS-BU          | 0.00                        | 0.00                        | 0.00                     | 6,513                       | 0                   | 6,513                    | 1,637                 | 0                           | 0                           | 4,876                   | 25.13%        |
| 2540-470-710                             | OPER PLANT-GAS-HH          | 0.00                        | 0.00                        | 0.00                     | 37,941                      | 0                   | 37,941                   | 0                     | 0                           | 0                           | 37,941                  | 0.00%         |
| 2540-470-730                             | OPER PLANT-GAS-JN          | 0.00                        | 0.00                        | 0.00                     | 8,390                       | 0                   | 8,390                    | 1,612                 | 0                           | 0                           | 6,778                   | 19.22%        |

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**Fairfield Public Schools**  
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|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|--------|
| 2540-470-750 | OPER PLANT-GAS-MK         | 0.00                        | 0.00                        | 0.00                     | 5,522                       | 0                   | 5,522                    | 1,341                 | 0                           | 0                           | 4,181                   | 24.28% |
| 2540-470-810 | OPER PLANT-GAS-NS         | 0.00                        | 0.00                        | 0.00                     | 3,532                       | 0                   | 3,532                    | 371                   | 0                           | 0                           | 3,161                   | 10.50% |
| 2540-470-850 | OPER PLANT-GAS-OH         | 0.00                        | 0.00                        | 0.00                     | 24,212                      | 0                   | 24,212                   | 4,211                 | 0                           | 0                           | 20,001                  | 17.39% |
| 2540-470-960 | OPER PLANT-GAS-ST         | 0.00                        | 0.00                        | 0.00                     | 4,522                       | 0                   | 4,522                    | 916                   | 0                           | 0                           | 3,606                   | 20.25% |
| 2540-471-003 | OPER PLANT-WATER-MAINT    | 0.00                        | 0.00                        | 0.00                     | 1,330                       | 0                   | 1,330                    | 101                   | 0                           | 0                           | 1,229                   | 7.61%  |
| 2540-471-100 | OPER PLANT-WATER-FLHS     | 0.00                        | 0.00                        | 0.00                     | 23,945                      | 0                   | 23,945                   | 8,962                 | 0                           | 0                           | 14,983                  | 37.43% |
| 2540-471-300 | OPER PLANT-WATER-FWHS     | 0.00                        | 0.00                        | 0.00                     | 45,218                      | 0                   | 45,218                   | 17,656                | 0                           | 0                           | 27,562                  | 39.05% |
| 2540-471-520 | OPER PLANT-WATER-FW       | 0.00                        | 0.00                        | 0.00                     | 11,473                      | 0                   | 11,473                   | 5,741                 | 0                           | 0                           | 5,732                   | 50.04% |
| 2540-471-560 | OPER PLANT-WATER-LD       | 0.00                        | 0.00                        | 0.00                     | 12,706                      | 0                   | 12,706                   | 4,558                 | 0                           | 0                           | 8,148                   | 35.87% |
| 2540-471-580 | OPER PLANT-WATER-TM       | 0.00                        | 0.00                        | 0.00                     | 12,869                      | 0                   | 12,869                   | 4,951                 | 0                           | 0                           | 7,918                   | 38.47% |
| 2540-471-610 | OPER PLANT-WATER-BU       | 0.00                        | 0.00                        | 0.00                     | 8,678                       | 0                   | 8,678                    | 3,319                 | 0                           | 0                           | 5,359                   | 38.25% |
| 2540-471-630 | OPER PLANT-WATER-DW       | 0.00                        | 0.00                        | 0.00                     | 8,083                       | 0                   | 8,083                    | 3,968                 | 0                           | 0                           | 4,115                   | 49.09% |
| 2540-471-710 | OPER PLANT-WATER-HH       | 0.00                        | 0.00                        | 0.00                     | 10,898                      | 0                   | 10,898                   | 3,856                 | 0                           | 0                           | 7,042                   | 35.38% |
| 2540-471-730 | OPER PLANT-WATER-JN       | 0.00                        | 0.00                        | 0.00                     | 6,201                       | 0                   | 6,201                    | 2,010                 | 0                           | 0                           | 4,191                   | 32.41% |
| 2540-471-750 | OPER PLANT-WATER-MK       | 0.00                        | 0.00                        | 0.00                     | 12,833                      | 0                   | 12,833                   | 5,741                 | 0                           | 0                           | 7,091                   | 44.74% |
| 2540-471-770 | OPER PLANT-WATER-MH       | 0.00                        | 0.00                        | 0.00                     | 6,206                       | 0                   | 6,206                    | 2,525                 | 0                           | 0                           | 3,681                   | 40.68% |
| 2540-471-810 | OPER PLANT-WATER-NS       | 0.00                        | 0.00                        | 0.00                     | 7,565                       | 0                   | 7,565                    | 3,269                 | 0                           | 0                           | 4,296                   | 43.21% |
| 2540-471-850 | OPER PLANT-WATER-OH       | 0.00                        | 0.00                        | 0.00                     | 6,763                       | 0                   | 6,763                    | 2,324                 | 0                           | 0                           | 4,439                   | 34.36% |
| 2540-471-900 | OPER PLANT-WATER-WFC      | 0.00                        | 0.00                        | 0.00                     | 6,737                       | 0                   | 6,737                    | 1,992                 | 0                           | 0                           | 4,745                   | 29.57% |
| 2540-471-910 | OPER PLANT-WATER-RV       | 0.00                        | 0.00                        | 0.00                     | 5,486                       | 0                   | 5,486                    | 2,760                 | 0                           | 0                           | 2,726                   | 50.31% |
| 2540-471-940 | OPER PLANT-WATER-SH       | 0.00                        | 0.00                        | 0.00                     | 7,102                       | 0                   | 7,102                    | 2,489                 | 0                           | 0                           | 4,613                   | 35.05% |
| 2540-471-960 | OPER PLANT-WATER-ST       | 0.00                        | 0.00                        | 0.00                     | 5,825                       | 0                   | 5,825                    | 2,732                 | 0                           | 0                           | 3,093                   | 46.91% |
| 2540-472-003 | OPER PLANT-ELECTRIC-MAINT | 0.00                        | 0.00                        | 0.00                     | 11,571                      | 0                   | 11,571                   | 7,928                 | 0                           | 0                           | 3,643                   | 68.52% |
| 2540-472-006 | OPER PLANT-ELECTRIC-TRAN  | 0.00                        | 0.00                        | 0.00                     | 3,549                       | 0                   | 3,549                    | 0                     | 0                           | 0                           | 3,549                   | 0.00%  |
| 2540-472-100 | OPER PLANT-ELECTRIC-FLHS  | 0.00                        | 0.00                        | 0.00                     | 378,402                     | 0                   | 378,402                  | 121,731               | 0                           | 0                           | 256,671                 | 32.17% |
| 2540-472-300 | OPER PLNT-ELECTRIC-FWHS   | 0.00                        | 0.00                        | 0.00                     | 438,825                     | 0                   | 438,825                  | 219,168               | 0                           | 0                           | 219,657                 | 49.94% |
| 2540-472-520 | OPER PLANT-ELECTRIC-FW    | 0.00                        | 0.00                        | 0.00                     | 203,951                     | 0                   | 203,951                  | 107,703               | 0                           | 0                           | 96,249                  | 52.81% |
| 2540-472-560 | OPER PLANT-ELECTRIC-LD    | 0.00                        | 0.00                        | 0.00                     | 439,700                     | 0                   | 439,700                  | 253,025               | 0                           | 0                           | 186,675                 | 57.54% |
| 2540-472-580 | OPER PLANT-ELECTRIC-TM    | 0.00                        | 0.00                        | 0.00                     | 294,453                     | 0                   | 294,453                  | 167,887               | 0                           | 0                           | 126,567                 | 57.02% |
| 2540-472-610 | OPER PLANT-ELECTRIC-BU    | 0.00                        | 0.00                        | 0.00                     | 151,304                     | 0                   | 151,304                  | 80,127                | 0                           | 0                           | 71,177                  | 52.96% |
| 2540-472-630 | OPER PLANT-ELECTRIC-DW    | 0.00                        | 0.00                        | 0.00                     | 36,855                      | 0                   | 36,855                   | 13,067                | 0                           | 0                           | 23,788                  | 35.45% |
| 2540-472-710 | OPER PLANT-ELECTRIC-HH    | 0.00                        | 0.00                        | 0.00                     | 86,068                      | 0                   | 86,068                   | 46,937                | 0                           | 0                           | 39,131                  | 54.54% |

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|-------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2540-472-730                  | OPER PLANT-ELECTRIC-JN   | 0.00                        | 0.00                        | 0.00                     | 44,710                      | 0                   | 44,710                   | 22,499                | 0                           | 0                           | 22,212                  | 50.32%        |
| 2540-472-750                  | OPER PLANT-ELECTRIC-MK   | 0.00                        | 0.00                        | 0.00                     | 151,774                     | 0                   | 151,774                  | 74,540                | 0                           | 0                           | 77,234                  | 49.11%        |
| 2540-472-770                  | OPER PLANT-ELECTRIC-MH   | 0.00                        | 0.00                        | 0.00                     | 88,315                      | 0                   | 88,315                   | 38,071                | 0                           | 0                           | 50,244                  | 43.11%        |
| 2540-472-810                  | OPER PLANT-ELECTRIC-NS   | 0.00                        | 0.00                        | 0.00                     | 66,388                      | 0                   | 66,388                   | 30,216                | 0                           | 0                           | 36,172                  | 45.51%        |
| 2540-472-850                  | OPER PLANT-ELECTRIC-OH   | 0.00                        | 0.00                        | 0.00                     | 87,217                      | 0                   | 87,217                   | 42,790                | 0                           | 0                           | 44,427                  | 49.06%        |
| 2540-472-900                  | OPER PLANT-UTILITIES-WFC | 0.00                        | 0.00                        | 0.00                     | 19,777                      | 0                   | 19,777                   | 9,875                 | 0                           | 0                           | 9,902                   | 49.93%        |
| 2540-472-910                  | OPER PLANT-ELECTRIC-RV   | 0.00                        | 0.00                        | 0.00                     | 76,109                      | 0                   | 76,109                   | 44,052                | 0                           | 0                           | 32,058                  | 57.88%        |
| 2540-472-940                  | OPER PLANT-ELECTRIC-SH   | 0.00                        | 0.00                        | 0.00                     | 88,897                      | 0                   | 88,897                   | 42,050                | 0                           | 0                           | 46,847                  | 47.30%        |
| 2540-472-960                  | OPER PLANT-ELECTRIC-ST   | 0.00                        | 0.00                        | 0.00                     | 126,573                     | 0                   | 126,573                  | 73,200                | 0                           | 0                           | 53,373                  | 57.83%        |
| 2540-473-003                  | OPER PLANT-HEATING-MAINT | 0.00                        | 0.00                        | 0.00                     | 12,931                      | 0                   | 12,931                   | 3,045                 | 0                           | 0                           | 9,886                   | 23.55%        |
| 2540-473-100                  | OPER PLANT-HEATING-FLHS  | 0.00                        | 0.00                        | 0.00                     | 153,440                     | 0                   | 153,440                  | 34,487                | 0                           | 0                           | 118,952                 | 22.48%        |
| 2540-473-300                  | OPER PLANT-HEATING-FWHS  | 0.00                        | 0.00                        | 0.00                     | 187,469                     | 0                   | 187,469                  | 47,965                | 0                           | 0                           | 139,505                 | 25.59%        |
| 2540-473-520                  | OPER PLANT-HEATING-FW    | 0.00                        | 0.00                        | 0.00                     | 71,513                      | 0                   | 71,513                   | 17,254                | 0                           | 0                           | 54,258                  | 24.13%        |
| 2540-473-560                  | OPER PLANT-HEATING-LD    | 0.00                        | 0.00                        | 0.00                     | 77,205                      | 0                   | 77,205                   | 18,404                | 0                           | 0                           | 58,801                  | 23.84%        |
| 2540-473-580                  | OPER PLANT-HEATING-TM    | 0.00                        | 0.00                        | 0.00                     | 87,357                      | 0                   | 87,357                   | 18,380                | 0                           | 0                           | 68,976                  | 21.04%        |
| 2540-473-610                  | OPER PLANT-HEATING-BU    | 0.00                        | 0.00                        | 0.00                     | 35,124                      | 0                   | 35,124                   | 7,744                 | 0                           | 0                           | 27,379                  | 22.05%        |
| 2540-473-630                  | OPER PLANT-HEATING-DW    | 0.00                        | 0.00                        | 0.00                     | 43,301                      | 0                   | 43,301                   | 7,558                 | 0                           | 0                           | 35,742                  | 17.46%        |
| 2540-473-710                  | OPER PLANT-HEATING-HH    | 0.00                        | 0.00                        | 0.00                     | 37,941                      | 0                   | 37,941                   | 11,239                | 0                           | 0                           | 26,702                  | 29.62%        |
| 2540-473-730                  | OPER PLANT-HEATING-JN    | 0.00                        | 0.00                        | 0.00                     | 26,965                      | 0                   | 26,965                   | 8,008                 | 0                           | 0                           | 18,957                  | 29.70%        |
| 2540-473-750                  | OPER PLANT-HEATING-MK    | 0.00                        | 0.00                        | 0.00                     | 33,808                      | 0                   | 33,808                   | 6,264                 | 0                           | 0                           | 27,544                  | 18.53%        |
| 2540-473-770                  | OPER PLANT-HEATING-MH    | 0.00                        | 0.00                        | 0.00                     | 39,101                      | 0                   | 39,101                   | 5,455                 | 0                           | 0                           | 33,646                  | 13.95%        |
| 2540-473-810                  | OPER PLANT-HEATING-NS    | 0.00                        | 0.00                        | 0.00                     | 33,946                      | 0                   | 33,946                   | 8,364                 | 0                           | 0                           | 25,582                  | 24.64%        |
| 2540-473-850                  | OPER PLANT-HEATING-OH    | 0.00                        | 0.00                        | 0.00                     | 26,669                      | 0                   | 26,669                   | 6,070                 | 0                           | 0                           | 20,599                  | 22.76%        |
| 2540-473-900                  | OPER PLANT-HEATING-WFC   | 0.00                        | 0.00                        | 0.00                     | 31,430                      | 0                   | 31,430                   | 3,078                 | 0                           | 0                           | 28,352                  | 9.79%         |
| 2540-473-910                  | OPER PLANT-HEATING-RV    | 0.00                        | 0.00                        | 0.00                     | 37,101                      | 0                   | 37,101                   | 10,991                | 0                           | 0                           | 26,110                  | 29.62%        |
| 2540-473-940                  | OPER PLANT-HEATING-SH    | 0.00                        | 0.00                        | 0.00                     | 26,446                      | 0                   | 26,446                   | 5,563                 | 0                           | 0                           | 20,883                  | 21.03%        |
| 2540-473-960                  | OPER PLANT-HEATING-ST    | 0.00                        | 0.00                        | 0.00                     | 42,209                      | 0                   | 42,209                   | 10,560                | 0                           | 0                           | 31,649                  | 25.02%        |
| 2540-474-001                  | C.O. UTILITY EXPENSE     | 0.00                        | 0.00                        | 0.00                     | 91,365                      | 0                   | 91,365                   | 52,368                | 38,997                      | 0                           | 0                       | 100.00%       |
| 2540-475-010                  | OPER PLANT-TELEPHONE     | 0.00                        | 0.00                        | 0.00                     | 46,015                      | 0                   | 46,015                   | 24,142                | 20,875                      | 0                           | 998                     | 97.83%        |
| 2540-476-010                  | Utilities Management Fee | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 222,455               | 311,437                     | 0                           | (533,892)               | 0.00%         |
| <b>TOTAL UTILITY SERVICES</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$4,542,458</b>          | <b>\$0</b>          | <b>\$4,542,458</b>       | <b>\$2,083,211</b>    | <b>\$463,552</b>            | <b>\$97,620</b>             | <b>\$1,898,075</b>      | <b>58.21%</b> |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                         |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|---------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| <b>313-MAINTENANCE SERVICES</b> |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 1102-348-010                    | ART-EQUIPMENT REPAIR           | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 0                   | 8,000                    | 0                     | 1,500                       | 2,100                       | 4,400                   | 45.00%  |
| 1108-348-010                    | PE/HLTH-REPAIR EQUIPMENT       | 0.00                        | 0.00                        | 0.00                     | 14,000                      | 0                   | 14,000                   | 9,165                 | 10,235                      | 0                           | (5,400)                 | 138.57% |
| 1109-348-070                    | FAM/CON SCI-REPAIR EQUIPMENT   | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 3,736                 | 4,580                       | 150                         | 3,534                   | 70.55%  |
| 1110-348-070                    | TECH ED-REPAIRS MACH/EQ        | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 1,989                 | 1,578                       | 0                           | 8,433                   | 29.72%  |
| 1112-348-010                    | MUSIC-INSTRUMENT REPAIR        | 0.00                        | 0.00                        | 0.00                     | 16,500                      | 0                   | 16,500                   | 4,257                 | 0                           | 0                           | 12,243                  | 25.80%  |
| 1113-348-010                    | SCIENCE EQUIP REPAIRS          | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 0                     | 0                           | 0                           | 7,000                   | 0.00%   |
| 2150-348-010                    | SP/LANG-EQUIP REPAIR           | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 610                   | 2,060                       | 0                           | 330                     | 89.00%  |
| 2230-348-010                    | TECH SYS & EQUIP MAINT         | 0.00                        | 0.00                        | 0.00                     | 132,150                     | (60,000)            | 72,150                   | 0                     | 0                           | 12,600                      | 59,550                  | 17.46%  |
| 2230-348-016                    | TECH SERVICE CONTRACTS         | 0.00                        | 0.00                        | 0.00                     | 595,498                     | 0                   | 595,498                  | 445,547               | 88,789                      | 8,111                       | 53,051                  | 91.09%  |
| 2230-501-010                    | TECH SOFTWARE - INFO MGT       | 0.00                        | 0.00                        | 0.00                     | 1,287,604                   | 0                   | 1,287,604                | 1,085,896             | 3,000                       | 89,803                      | 108,905                 | 91.54%  |
| 2400-348-010                    | SCH ADM-OFF EQUIP REPAIR       | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,442                 | 967                         | 0                           | 91                      | 96.36%  |
| 2530-348-003                    | MAINT PLANT-EQUIP REPAIR       | 0.00                        | 0.00                        | 0.00                     | 84,000                      | (5,000)             | 79,000                   | 20,988                | 75,274                      | 3,720                       | (20,982)                | 126.56% |
| 2530-362-003                    | MAINT PLNT-PLUMB/HEAT/AC       | 0.00                        | 0.00                        | 0.00                     | 200,000                     | 0                   | 200,000                  | 70,700                | 30,932                      | 0                           | 98,368                  | 50.82%  |
| 2530-363-003                    | HVAC SYSTEM CLEANING           | 0.00                        | 0.00                        | 0.00                     | 84,032                      | 0                   | 84,032                   | 0                     | 0                           | 0                           | 84,032                  | 0.00%   |
| 2530-366-003                    | LOW VOLTAGE SYSTEM P.M.        | 0.00                        | 0.00                        | 0.00                     | 192,399                     | 0                   | 192,399                  | 96,139                | 82,826                      | 0                           | 13,434                  | 93.02%  |
| 2530-367-004                    | ADA STUDIES/FIXES              | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 0                     | 0                           | 0                           | 15,000                  | 0.00%   |
| 2530-367-010                    | MAINT-CODE/SAFETY-SYS          | 0.00                        | 0.00                        | 0.00                     | 80,000                      | 0                   | 80,000                   | 12,082                | 25,096                      | 0                           | 42,821                  | 46.47%  |
| 2530-368-003                    | MAINT PLANT-FIRE/PRO/ELEC      | 0.00                        | 0.00                        | 0.00                     | 220,000                     | (13,304)            | 206,696                  | 46,740                | 85,406                      | 25,984                      | 48,566                  | 76.50%  |
| 2530-368-004                    | Emergency Lights Testing       | 0.00                        | 0.00                        | 0.00                     | 47,860                      | 0                   | 47,860                   | 23,010                | 23,010                      | 0                           | 1,840                   | 96.16%  |
| 2530-371-003                    | EQUIP INTEGRATION P.M.         | 0.00                        | 0.00                        | 0.00                     | 303,282                     | 6,240               | 309,522                  | 183,528               | 124,278                     | 0                           | 1,715                   | 99.45%  |
| 2530-372-003                    | ROOFING PM/REPAIRS             | 0.00                        | 0.00                        | 0.00                     | 134,456                     | 0                   | 134,456                  | 62,542                | 18,805                      | 0                           | 53,108                  | 60.50%  |
| 2530-372-004                    | BUILDING ENV-PREV MAINT        | 0.00                        | 0.00                        | 0.00                     | 67,600                      | 0                   | 67,600                   | 13,710                | 3,335                       | 0                           | 50,556                  | 25.21%  |
| 2530-373-003                    | HVAC PREVENTIVE MAINT          | 0.00                        | 0.00                        | 0.00                     | 280,000                     | 0                   | 280,000                  | 77,816                | 150,076                     | 0                           | 52,108                  | 81.39%  |
| 2530-375-003                    | OTHER CONTRACTED SVCS          | 0.00                        | 0.00                        | 0.00                     | 147,655                     | 81,250              | 228,905                  | 132,812               | 61,574                      | 0                           | 34,519                  | 84.92%  |
| 2530-376-003                    | CONTRACTED SVCS-BOILER         | 0.00                        | 0.00                        | 0.00                     | 108,837                     | 0                   | 108,837                  | 21,706                | 69,209                      | 0                           | 17,922                  | 83.53%  |
| 2530-377-003                    | CONTRACT SVC-FUEL TANKS        | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 3,100                 | 0                           | 0                           | 6,900                   | 31.00%  |
| 2530-378-003                    | CONTRACTED SVS-GROUNDS         | 0.00                        | 0.00                        | 0.00                     | 600,511                     | 5,673               | 606,184                  | 387,552               | 218,632                     | 0                           | 0                       | 100.00% |
| 2530-383-003                    | MAINT PLANT-WINDOW COVERS      | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 1,084                 | 0                           | 0                           | 28,916                  | 3.61%   |
| 2530-384-003                    | MAINT PLANT-GLASS/GLAZING      | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 1,715                 | 6,709                       | 627                         | 15,949                  | 36.20%  |
| 2530-386-003                    | MAINT PLANT-PAINTING CONT.     | 0.00                        | 0.00                        | 0.00                     | 100,000                     | (40,801)            | 59,199                   | 4,750                 | 0                           | 0                           | 54,449                  | 8.02%   |
| 2530-387-003                    | SYSWIDE HZRDOUS MATLS PROJECTS | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 0                     | 0                           | 0                           | 15,000                  | 0.00%   |

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| Account                           |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|-----------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2530-388-003                      | SYSWIDE-PAVNG/SIDE/CURBS  | 0.00                        | 0.00                        | 0.00                     | 100,000                     | (54,180)            | 45,820                   | 0                     | 900                         | 0                           | 44,920                  | 1.96%         |
| 2530-389-003                      | MAINT PLANT-SNOW REMOVL   | 0.00                        | 0.00                        | 0.00                     | 260,000                     | 0                   | 260,000                  | 12,037                | 147,963                     | 0                           | 100,000                 | 61.54%        |
| 2530-393-001                      | DISTRICT WIDE TREE PM     | 0.00                        | 0.00                        | 0.00                     | 150,000                     | (71,250)            | 78,750                   | 19,893                | 0                           | 0                           | 58,857                  | 25.26%        |
| 2530-394-003                      | MAINT PLNT-PLYGRND SAFETY | 0.00                        | 0.00                        | 0.00                     | 95,000                      | 19,411              | 114,411                  | 84,571                | 29,840                      | 0                           | 0                       | 100.00%       |
| 2530-395-100                      | MAJOR MAINT. PROJ-FLHS    | 0.00                        | 0.00                        | 0.00                     | 164,319                     | 49,183              | 213,502                  | 209,397               | 0                           | 0                           | 4,105                   | 98.08%        |
| 2530-395-300                      | MAJOR MAINT. PROJ-FWHS    | 0.00                        | 0.00                        | 0.00                     | 392,731                     | 0                   | 392,731                  | 134,936               | 237,801                     | 0                           | 19,994                  | 94.91%        |
| 2530-395-560                      | MAJOR MAINT PROJ-RLMS     | 0.00                        | 0.00                        | 0.00                     | 0                           | 2,475               | 2,475                    | 2,475                 | 0                           | 0                           | 0                       | 100.00%       |
| 2530-395-610                      | MAJOR MAINT PROJ.-BU      | 0.00                        | 0.00                        | 0.00                     | 0                           | 5,719               | 5,719                    | 0                     | 5,719                       | 0                           | 0                       | 100.00%       |
| 2530-395-630                      | MAJOR MAINT. PROJ-DW      | 0.00                        | 0.00                        | 0.00                     | 0                           | 23,685              | 23,685                   | 23,685                | 0                           | 0                           | 0                       | 100.00%       |
| 2530-395-900                      | MAJOR MAINT. PROJ.-WFC    | 0.00                        | 0.00                        | 0.00                     | 0                           | 24,534              | 24,534                   | 21,699                | 2,835                       | 0                           | 0                       | 100.00%       |
| 2540-350-001                      | C.O. FACILITY EXPENSE     | 0.00                        | 0.00                        | 0.00                     | 110,851                     | 0                   | 110,851                  | 63,980                | 46,870                      | 0                           | 1                       | 100.00%       |
| 2540-350-003                      | MAINT BLDG FACILITY EXP   | 0.00                        | 0.00                        | 0.00                     | 138,012                     | 0                   | 138,012                  | 80,507                | 57,505                      | 0                           | 0                       | 100.00%       |
| 2540-350-070                      | FACILITY LEASE - CPP      | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 21,600                | 0                           | 0                           | 3,400                   | 86.40%        |
| 2540-351-003                      | MAINT LEASE OPERATION EXP | 0.00                        | 0.00                        | 0.00                     | 38,564                      | 0                   | 38,564                   | 21,224                | 15,160                      | 0                           | 2,180                   | 94.35%        |
| 2540-390-010                      | OP PLANT-REFUSE REMOVAL   | 0.00                        | 0.00                        | 0.00                     | 276,524                     | 15,888              | 292,412                  | 143,250               | 139,162                     | 0                           | 10,000                  | 96.58%        |
| 2540-391-003                      | OPER PLANT-UNIFORMS       | 0.00                        | 0.00                        | 0.00                     | 42,800                      | 0                   | 42,800                   | 19,524                | 5,809                       | 0                           | 17,466                  | 59.19%        |
| 2540-392-003                      | OPER PLANT-EXTERMINAT'N   | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 15,000              | 45,000                   | 21,152                | 23,848                      | 0                           | 0                       | 100.00%       |
| <b>TOTAL MAINTENANCE SERVICES</b> |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$6,659,684</b>          | <b>\$4,523</b>      | <b>\$6,664,208</b>       | <b>\$3,592,548</b>    | <b>\$1,801,284</b>          | <b>\$143,095</b>            | <b>\$1,127,281</b>      | <b>83.08%</b> |
| <b>315-RENTALS</b>                |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1130-349-100                      | FACILITIES RENTAL-FLHS    | 0.00                        | 0.00                        | 0.00                     | 93,648                      | (56,375)            | 37,273                   | 656                   | 909                         | 14,000                      | 21,707                  | 41.76%        |
| 1130-349-300                      | FACILITIES RENTAL-FWHS    | 0.00                        | 0.00                        | 0.00                     | 150,230                     | (99,778)            | 50,452                   | 15,713                | 4,000                       | 0                           | 30,740                  | 39.07%        |
| 1200-349-010                      | SE-FACILITY RENTALS       | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 18,240                | 0                           | 0                           | 1,760                   | 91.20%        |
| <b>TOTAL RENTALS</b>              |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$263,878</b>            | <b>\$(156,153)</b>  | <b>\$107,725</b>         | <b>\$34,609</b>       | <b>\$4,909</b>              | <b>\$14,000</b>             | <b>\$54,206</b>         | <b>49.68%</b> |
| <b>317-STUDENT TRANSPORTATION</b> |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1200-335-010                      | SE-SUMMER SCHOOL TRANS    | 0.00                        | 0.00                        | 0.00                     | 304,978                     | 0                   | 304,978                  | 216,028               | 42,184                      | 0                           | 46,765                  | 84.67%        |
| 1200-335-012                      | SE-OUT OF DISTRICT REIMB  | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 8,449                 | 8,536                       | 0                           | 18,016                  | 48.53%        |
| 2550-313-010                      | PUPIL TRANS-SE BUS AIDE   | 0.00                        | 0.00                        | 0.00                     | 847,400                     | 0                   | 847,400                  | 64,522                | 796,544                     | 0                           | (13,665)                | 101.61%       |
| 2550-333-010                      | PUPIL TRANS-CONTRACT      | 0.00                        | 0.00                        | 0.00                     | 5,077,863                   | 0                   | 5,077,863                | 2,519,798             | 2,687,893                   | 0                           | (129,827)               | 102.56%       |
| 2550-334-010                      | PUPIL TRANS-SE CONTRACT   | 0.00                        | 0.00                        | 0.00                     | 3,732,597                   | 0                   | 3,732,597                | 508,075               | 3,783,277                   | 1,650                       | (560,405)               | 115.01%       |
| 2550-337-010                      | PUPIL TRANS-MUSIC FESTVL  | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 0                     | 0                           | 0                           | 1,500                   | 0.00%         |
| 2550-337-100                      | PUPIL TRANS-XTRA CUR-FLHS | 0.00                        | 0.00                        | 0.00                     | 2,200                       | 0                   | 2,200                    | 115                   | 0                           | 0                           | 2,085                   | 5.21%         |

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|-------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2550-337-300                        | PUPIL TRANS-XTRA CUR-FWHS     | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 185                   | 565                         | 0                           | 1,250                   | 37.50%         |
| 2550-337-520                        | PUPIL TRANS-XTRA CUR-FW       | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 238                   | 0                           | 0                           | 6,762                   | 3.40%          |
| 2550-337-560                        | PUPIL TRANS-XTRA CUR-LD       | 0.00                        | 0.00                        | 0.00                     | 3,200                       | 0                   | 3,200                    | 0                     | 0                           | 0                           | 3,200                   | 0.00%          |
| 2550-337-580                        | PUPIL TRANS-XTRA CUR-TM       | 0.00                        | 0.00                        | 0.00                     | 4,500                       | 0                   | 4,500                    | 2,454                 | 0                           | 0                           | 2,046                   | 54.53%         |
| 2550-337-610                        | PUPIL TRANS-XTRA CUR-BU       | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 429                   | 0                           | 0                           | 1,371                   | 23.82%         |
| 2550-337-630                        | PUPIL TRANS-XTRA CUR-DW       | 0.00                        | 0.00                        | 0.00                     | 850                         | 0                   | 850                      | 700                   | 0                           | 0                           | 150                     | 82.35%         |
| 2550-337-710                        | PUPIL TRANS-XTRA CUR-HH       | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 200                   | 0                           | 0                           | 1,300                   | 13.31%         |
| 2550-337-730                        | PUPIL TRANS-XTRA CUR-JN       | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 599                   | 0                           | 0                           | 401                     | 59.89%         |
| 2550-337-750                        | PUPIL TRANS-XTRA CUR-MK       | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 0                           | 0                           | 3,500                   | 0.00%          |
| 2550-337-770                        | PUPIL TRANS-XTRA CUR-MH       | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,077                 | 0                           | 0                           | 923                     | 53.86%         |
| 2550-337-810                        | PUPIL TRANS-XTRA CUR-NS       | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,662                 | 0                           | 0                           | 338                     | 83.09%         |
| 2550-337-850                        | PUPIL TRANS-XTRA CUR-OH       | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 405                   | 0                           | 0                           | 495                     | 45.03%         |
| 2550-337-910                        | PUPIL TRANS-XTRA CUR-RV       | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (180)               | 1,820                    | 640                   | 0                           | 0                           | 1,180                   | 35.15%         |
| 2550-337-940                        | PUPIL TRANS-XTRA CUR-SH       | 0.00                        | 0.00                        | 0.00                     | 1,305                       | 0                   | 1,305                    | 499                   | 0                           | 0                           | 806                     | 38.24%         |
| 2550-337-960                        | PUPIL TRANS-XTRA CUR-ST       | 0.00                        | 0.00                        | 0.00                     | 2,700                       | 0                   | 2,700                    | 646                   | 0                           | 0                           | 2,054                   | 23.92%         |
| 2550-339-060                        | PUPIL TRANS-VOC/TECH-HS       | 0.00                        | 0.00                        | 0.00                     | 182,677                     | 0                   | 182,677                  | 36,486                | 89,854                      | 0                           | 56,337                  | 69.16%         |
| 2550-339-061                        | PUPIL TRANS-VO-AG-HS          | 0.00                        | 0.00                        | 0.00                     | 53,598                      | 0                   | 53,598                   | 0                     | 50,742                      | 0                           | 2,857                   | 94.67%         |
| 2550-340-041                        | PUPIL TRANS-MAGNET SCHL TRANS | 0.00                        | 0.00                        | 0.00                     | 102,782                     | 0                   | 102,782                  | 0                     | 131,140                     | 0                           | (28,358)                | 127.59%        |
| 2550-342-010                        | OTHER CONTRACTED CHARGES      | 0.00                        | 0.00                        | 0.00                     | 223,146                     | 0                   | 223,146                  | 37,992                | 128,150                     | 0                           | 57,004                  | 74.45%         |
| <b>TOTAL STUDENT TRANSPORTATION</b> |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$10,599,997</b>         | <b>\$(180)</b>      | <b>\$10,599,817</b>      | <b>\$3,401,196</b>    | <b>\$7,718,885</b>          | <b>\$1,650</b>              | <b>\$(521,915)</b>      | <b>104.92%</b> |
| <b>319-CONFERENCE &amp; TRAVEL</b>  |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-321-010                        | SE-PROF DEV-DISTRICT          | 0.00                        | 0.00                        | 0.00                     | 215,875                     | 0                   | 215,875                  | 87,008                | 165,501                     | 0                           | (36,634)                | 116.97%        |
| 1200-326-010                        | SP ED-LOCAL TRAVEL REIMB      | 0.00                        | 0.00                        | 0.00                     | 17,000                      | 0                   | 17,000                   | 10,097                | 0                           | 0                           | 6,903                   | 59.40%         |
| 2210-323-100                        | IMP/INST-CNF/STAF DV-FLHS     | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 4,024                 | 0                           | 0                           | 977                     | 80.47%         |
| 2210-323-300                        | IMP/INST-CNF/STAF DV-FWHS     | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,683                 | 0                           | 0                           | 2,317                   | 53.65%         |
| 2210-323-520                        | IMP/INST-CNF/STAF DV-FW       | 0.00                        | 0.00                        | 0.00                     | 2,500                       | (250)               | 2,250                    | 0                     | 175                         | 0                           | 2,075                   | 7.78%          |
| 2210-323-560                        | IMP/INST-CNF/STAF DV-LD       | 0.00                        | 0.00                        | 0.00                     | 2,400                       | (250)               | 2,150                    | 735                   | 0                           | 0                           | 1,415                   | 34.19%         |
| 2210-323-580                        | IMP/INST-CNF/STAF DV-TM       | 0.00                        | 0.00                        | 0.00                     | 600                         | (250)               | 350                      | 0                     | 0                           | 0                           | 350                     | 0.00%          |
| 2210-323-610                        | IMP/INST-CNF/STAF DV-BU       | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (802)               | 1,198                    | 0                     | 0                           | 0                           | 1,198                   | 0.00%          |
| 2210-323-630                        | IMP/INST-CNF/STAF DV-DW       | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 75                    | 0                           | 0                           | 425                     | 15.00%         |
| 2210-323-710                        | IMP/INST-CNF/STAF DV-HH       | 0.00                        | 0.00                        | 0.00                     | 1,200                       | (250)               | 950                      | 0                     | 0                           | 0                           | 950                     | 0.00%          |

**Statement of Account**  
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**Fairfield Public Schools**  
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| Account                              |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|--------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2210-323-730                         | IMP/INST-CNF/STAF DV-JN        | 0.00                        | 0.00                        | 0.00                     | 1,000                       | (250)               | 750                      | 283                   | 0                           | 0                           | 468                     | 37.67%        |
| 2210-323-750                         | IMP/INST-CNF/STAF DV-MK        | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 0                     | 0                           | 0                           | 4,000                   | 0.00%         |
| 2210-323-770                         | IMP/INST-CNF/STAF DV-MH        | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 500                 | 1,700                    | 1,190                 | 0                           | 0                           | 510                     | 70.00%        |
| 2210-323-910                         | IMP/INST-CNF/STAF DV-RV        | 0.00                        | 0.00                        | 0.00                     | 1,745                       | (70)                | 1,675                    | 610                   | 0                           | 143                         | 922                     | 44.95%        |
| 2210-323-940                         | IMP/INST-CNF/STAF DV-SH        | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%         |
| 2210-323-960                         | IMP/INST-CNF/STAF DV-ST        | 0.00                        | 0.00                        | 0.00                     | 2,220                       | (250)               | 1,970                    | 0                     | 0                           | 0                           | 1,970                   | 0.00%         |
| 2210-326-010                         | IMP/INST-LOC TRAVEL REIMB      | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 5,751                 | 0                           | 0                           | 9,249                   | 38.34%        |
| 2310-321-029                         | BD OF ED SVC-WKSH/CONF         | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 4,788                 | 123                         | 0                           | 1,589                   | 75.56%        |
| 2320-323-001                         | EX ADM SVC-MEETING REIMBURSMNT | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,345                 | 0                           | 0                           | 1,155                   | 53.80%        |
| 2320-326-001                         | EX ADM SVC-TRAVEL EXP          | 0.00                        | 0.00                        | 0.00                     | 2,400                       | 0                   | 2,400                    | 1,400                 | 0                           | 0                           | 1,000                   | 58.33%        |
| 2510-323-001                         | BUS SV-PROF MTNG REIMB         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 2510-326-001                         | BUS SV-LOCAL TRAVEL            | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 2,283                 | 0                           | 0                           | 4,217                   | 35.13%        |
| 2530-326-003                         | MAINT PLANT-LOCAL TRAVEL       | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 14,729                | 0                           | 0                           | 20,271                  | 42.08%        |
| 2550-326-006                         | PUPIL TRANS-LOCAL TRAVEL       | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 97                    | 0                           | 0                           | 803                     | 10.81%        |
| 2640-326-001                         | STAFF SVC-LCL TRVL REIMB       | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 48                    | 0                           | 0                           | 702                     | 6.43%         |
| <b>TOTAL CONFERENCE &amp; TRAVEL</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$333,840</b>            | <b>\$(2,872)</b>    | <b>\$330,968</b>         | <b>\$137,146</b>      | <b>\$165,799</b>            | <b>\$143</b>                | <b>\$27,879</b>         | <b>91.58%</b> |
| <b>321-PROFESSIONAL DEVELOPMENT</b>  |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1102-303-010                         | PROG IMP-ART-PD/CURR           | 0.00                        | 0.00                        | 0.00                     | 6,900                       | 0                   | 6,900                    | 1,774                 | 80                          | 0                           | 5,046                   | 26.87%        |
| 1103-303-070                         | PROG IMP-BUS ED-PD/CURR        | 0.00                        | 0.00                        | 0.00                     | 13,000                      | 0                   | 13,000                   | 0                     | 0                           | 0                           | 13,000                  | 0.00%         |
| 1104-303-040                         | PROG IMP-LA-PD/CURR-ELEM       | 0.00                        | 0.00                        | 0.00                     | 97,450                      | 97,770              | 195,220                  | 146,593               | 0                           | 0                           | 48,627                  | 75.09%        |
| 1105-303-070                         | PROG IMP-LA-PD/CURR-SEC        | 0.00                        | 0.00                        | 0.00                     | 37,200                      | (9,490)             | 27,710                   | 26,902                | 0                           | 0                           | 808                     | 97.08%        |
| 1106-303-040                         | PROG IMP-WL-PD/CURR-ELEM       | 0.00                        | 0.00                        | 0.00                     | 4,650                       | 0                   | 4,650                    | 160                   | 0                           | 0                           | 4,490                   | 3.44%         |
| 1106-303-070                         | PROG IMP-WL-PD/CURR-SEC        | 0.00                        | 0.00                        | 0.00                     | 33,875                      | 0                   | 33,875                   | 3,891                 | 0                           | 0                           | 29,984                  | 11.49%        |
| 1108-303-010                         | PROG IMP-PE-PD/CURR            | 0.00                        | 0.00                        | 0.00                     | 4,685                       | 0                   | 4,685                    | 2,320                 | 0                           | 0                           | 2,365                   | 49.52%        |
| 1108-303-012                         | PROG IMP-HLTH-PD/CURR          | 0.00                        | 0.00                        | 0.00                     | 2,670                       | 0                   | 2,670                    | 414                   | 0                           | 1,620                       | 636                     | 76.19%        |
| 1109-303-070                         | PROG IMP-FCS-PD/CURR           | 0.00                        | 0.00                        | 0.00                     | 4,950                       | (1,045)             | 3,905                    | 417                   | 175                         | 0                           | 3,313                   | 15.15%        |
| 1110-303-070                         | PROG IMP-TECH ED-PD/CURR       | 0.00                        | 0.00                        | 0.00                     | 48,899                      | 0                   | 48,899                   | 36,848                | 0                           | 9,900                       | 2,151                   | 95.60%        |
| 1111-303-040                         | PROG IMP-MATH-PD/CURR-ELEM     | 0.00                        | 0.00                        | 0.00                     | 6,950                       | 0                   | 6,950                    | 4,090                 | 0                           | 0                           | 2,860                   | 58.85%        |
| 1111-303-070                         | PROG IMP-MATH-PD/CURR-SEC      | 0.00                        | 0.00                        | 0.00                     | 42,900                      | 0                   | 42,900                   | 28,081                | 0                           | 209                         | 14,610                  | 65.94%        |
| 1112-303-010                         | PROG IMP-MUSIC-PD/CURR         | 0.00                        | 0.00                        | 0.00                     | 9,290                       | 0                   | 9,290                    | 3,524                 | 3,571                       | 0                           | 2,195                   | 76.38%        |
| 1113-303-040                         | PROG IMP-SCI-PD/CURR-ELEM      | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,174                 | 0                           | 0                           | 1,826                   | 69.56%        |

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**Fairfield Public Schools**  
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| Account                                |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|----------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 1113-303-070                           | PROG IMP-SCI-PD/CURR-SEC       | 0.00                        | 0.00                        | 0.00                     | 13,705                      | 0                   | 13,705                   | 7,925                 | 0                           | 5,800                       | (20)                    | 100.15%        |
| 1114-303-040                           | STEAM STAFF DVLPMNT            | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 600                   | 0                           | 0                           | 0                       | 100.00%        |
| 1115-303-010                           | PROG IMP-SS-PD/CURR            | 0.00                        | 0.00                        | 0.00                     | 47,300                      | 0                   | 47,300                   | 28,102                | 3,238                       | 0                           | 15,960                  | 66.26%         |
| 2210-295-010                           | IMP/INST-PRO GRTH TUITION-CERT | 0.00                        | 0.00                        | 0.00                     | 228,557                     | 0                   | 228,557                  | 112,014               | 50,886                      | 0                           | 65,657                  | 71.27%         |
| 2210-320-010                           | IMP/INST-STAFF DEVELOP         | 0.00                        | 0.00                        | 0.00                     | 267,740                     | (10,000)            | 257,740                  | 144,942               | 10,416                      | 900                         | 101,483                 | 60.63%         |
| 2220-303-010                           | PRG IMP-LIB/MEDIA-PD/CURR      | 0.00                        | 0.00                        | 0.00                     | 13,100                      | 0                   | 13,100                   | 7,963                 | 0                           | 0                           | 5,137                   | 60.79%         |
| 2230-322-010                           | TECH TRAINING                  | 0.00                        | 0.00                        | 0.00                     | 24,250                      | 0                   | 24,250                   | 2,255                 | 0                           | 11,470                      | 10,525                  | 56.60%         |
| 2540-322-003                           | OPER PLANT-TRAINING            | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 1,684                 | 2,400                       | 0                           | 916                     | 81.68%         |
| 2550-322-006                           | PUPIL TRANS TRAINING           | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%          |
| 2640-324-010                           | STAFF SVCS-NON-CERT TUITION RE | 0.00                        | 0.00                        | 0.00                     | 14,000                      | 0                   | 14,000                   | 6,639                 | 3,386                       | 0                           | 3,975                   | 71.61%         |
| <b>TOTAL PROFESSIONAL DEVELOPMENT</b>  |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$934,671</b>            | <b>\$77,235</b>     | <b>\$1,011,906</b>       | <b>\$571,313</b>      | <b>\$74,152</b>             | <b>\$29,899</b>             | <b>\$336,543</b>        | <b>66.74%</b>  |
| <b>323-POSTAGE</b>                     |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2510-399-010                           | BUS SV-POSTAGE-SYSWIDE         | 0.00                        | 0.00                        | 0.00                     | 40,520                      | 0                   | 40,520                   | 4,563                 | 7,075                       | 10,000                      | 18,881                  | 53.40%         |
| <b>TOTAL POSTAGE</b>                   |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$40,520</b>             | <b>\$0</b>          | <b>\$40,520</b>          | <b>\$4,563</b>        | <b>\$7,075</b>              | <b>\$10,000</b>             | <b>\$18,881</b>         | <b>53.40%</b>  |
| <b>325-PERSONNEL/RECRUITMENT EXP</b>   |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2210-205-010                           | RESIDENT/INTERN                | 0.00                        | 0.00                        | 0.00                     | 0                           | 174,396             | 174,396                  | 176,500               | 76,500                      | 0                           | (78,604)                | 145.07%        |
| 2640-328-010                           | STAFF SVC-RECRUITMNT EXP       | 0.00                        | 0.00                        | 0.00                     | 33,750                      | 0                   | 33,750                   | (6,085)               | 0                           | 0                           | 39,835                  | -18.03%        |
| <b>TOTAL PERSONNEL/RECRUITMENT EXP</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$33,750</b>             | <b>\$174,396</b>    | <b>\$208,146</b>         | <b>\$170,415</b>      | <b>\$76,500</b>             | <b>\$0</b>                  | <b>\$(38,769)</b>       | <b>118.63%</b> |
| <b>327-PRINTING/COPYING</b>            |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-346-001                           | SP ED-COPYING                  | 0.00                        | 0.00                        | 0.00                     | 5,266                       | 0                   | 5,266                    | 3,423                 | 3,301                       | 0                           | (1,459)                 | 127.70%        |
| 2210-346-010                           | IMP/INST-COPYING               | 0.00                        | 0.00                        | 0.00                     | 14,564                      | 0                   | 14,564                   | 6,763                 | 11,923                      | 0                           | (4,122)                 | 128.31%        |
| 2210-346-012                           | PTA - COPYING                  | 0.00                        | 0.00                        | 0.00                     | 3,359                       | 0                   | 3,359                    | 1,180                 | 1,582                       | 0                           | 596                     | 82.25%         |
| 2400-344-100                           | SCH ADM-PRINTING-FLHS          | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 1,720                 | 0                           | 0                           | 1,780                   | 49.16%         |
| 2400-344-300                           | SCH ADM-PRINTING-FWHS          | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,598                 | 0                           | 0                           | 2,402                   | 39.95%         |
| 2400-347-100                           | SCH ADM-COPYING-FLHS           | 0.00                        | 0.00                        | 0.00                     | 42,772                      | 0                   | 42,772                   | 20,197                | 20,676                      | 0                           | 1,899                   | 95.56%         |
| 2400-347-300                           | SCH ADM-COPYING-FWHS           | 0.00                        | 0.00                        | 0.00                     | 43,602                      | 0                   | 43,602                   | 18,928                | 18,769                      | 0                           | 5,906                   | 86.46%         |
| 2400-347-520                           | SCH ADM-COPYING-FW             | 0.00                        | 0.00                        | 0.00                     | 18,315                      | 0                   | 18,315                   | 8,045                 | 8,329                       | 0                           | 1,942                   | 89.40%         |
| 2400-347-560                           | SCH ADM-COPYING-LD             | 0.00                        | 0.00                        | 0.00                     | 16,483                      | 0                   | 16,483                   | 7,150                 | 6,782                       | 0                           | 2,552                   | 84.52%         |
| 2400-347-580                           | SCH ADM-COPYING-TM             | 0.00                        | 0.00                        | 0.00                     | 15,071                      | 0                   | 15,071                   | 6,318                 | 6,444                       | 0                           | 2,309                   | 84.68%         |
| 2400-347-610                           | SCH ADM-COPYING-BU             | 0.00                        | 0.00                        | 0.00                     | 7,540                       | 0                   | 7,540                    | 3,087                 | 3,292                       | 0                           | 1,161                   | 84.61%         |
| 2400-347-630                           | SCH ADM-COPYING-DW             | 0.00                        | 0.00                        | 0.00                     | 6,585                       | 0                   | 6,585                    | 2,686                 | 2,662                       | 0                           | 1,236                   | 81.23%         |

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|--------------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-347-710                               | SCH ADM-COPYING-HH            | 0.00                        | 0.00                        | 0.00                     | 7,063                       | 0                   | 7,063                    | 3,352                 | 3,704                       | 0                           | 7                       | 99.90%         |
| 2400-347-730                               | SCH ADM-COPYING-JN            | 0.00                        | 0.00                        | 0.00                     | 6,279                       | 0                   | 6,279                    | 3,089                 | 3,155                       | 0                           | 35                      | 99.45%         |
| 2400-347-750                               | SCH ADM-COPYING-MK            | 0.00                        | 0.00                        | 0.00                     | 7,634                       | 0                   | 7,634                    | 3,467                 | 4,130                       | 0                           | 37                      | 99.52%         |
| 2400-347-770                               | SCH ADM-COPYING-MH            | 0.00                        | 0.00                        | 0.00                     | 7,124                       | 0                   | 7,124                    | 3,456                 | 3,587                       | 0                           | 81                      | 98.86%         |
| 2400-347-810                               | SCH ADM-COPYING-NS            | 0.00                        | 0.00                        | 0.00                     | 7,345                       | 0                   | 7,345                    | 3,310                 | 3,295                       | 0                           | 740                     | 89.93%         |
| 2400-347-850                               | SCH ADM-COPYING-OH            | 0.00                        | 0.00                        | 0.00                     | 8,353                       | 0                   | 8,353                    | 3,376                 | 3,747                       | 0                           | 1,229                   | 85.28%         |
| 2400-347-900                               | SCH ADM-COPYING-WFC           | 0.00                        | 0.00                        | 0.00                     | 2,506                       | 0                   | 2,506                    | 1,002                 | 953                         | 0                           | 552                     | 77.98%         |
| 2400-347-910                               | SCH ADM-COPYING-RV            | 0.00                        | 0.00                        | 0.00                     | 7,904                       | 0                   | 7,904                    | 3,291                 | 3,581                       | 0                           | 1,032                   | 86.95%         |
| 2400-347-940                               | SCH ADM-COPYING-SH            | 0.00                        | 0.00                        | 0.00                     | 6,926                       | 0                   | 6,926                    | 3,180                 | 3,213                       | 0                           | 533                     | 92.30%         |
| 2400-347-960                               | SCH ADM-COPYING-ST            | 0.00                        | 0.00                        | 0.00                     | 6,796                       | 0                   | 6,796                    | 3,160                 | 3,389                       | 0                           | 247                     | 96.37%         |
| 2510-346-001                               | BUS SV-COPYING                | 0.00                        | 0.00                        | 0.00                     | 9,326                       | 0                   | 9,326                    | 4,516                 | 4,356                       | 0                           | 454                     | 95.14%         |
| 2510-347-010                               | BUS SV-COPY CENTER            | 0.00                        | 0.00                        | 0.00                     | 23,832                      | 0                   | 23,832                   | 16,836                | 12,451                      | 0                           | (5,455)                 | 122.89%        |
| 2630-344-010                               | INFO SVCS-PRINTING            | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,356                 | 3,488                       | 0                           | (1,844)                 | 146.10%        |
| 2640-346-001                               | PERSONNEL SVCS-COPYING        | 0.00                        | 0.00                        | 0.00                     | 7,415                       | 0                   | 7,415                    | 3,744                 | 3,074                       | 0                           | 597                     | 91.95%         |
| <b>TOTAL PRINTING/COPYING</b>              |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$293,560</b>            | <b>\$0</b>          | <b>\$293,560</b>         | <b>\$139,232</b>      | <b>\$139,883</b>            | <b>\$0</b>                  | <b>\$14,444</b>         | <b>95.08%</b>  |
| <b>329-TUITION</b>                         |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1129-315-060                               | TUITION-VO-AG SCHOOL          | 0.00                        | 0.00                        | 0.00                     | 23,744                      | 0                   | 23,744                   | 15,829                | 0                           | 0                           | 7,915                   | 66.67%         |
| 1129-315-061                               | TUITION-AQUACULTURE           | 0.00                        | 0.00                        | 0.00                     | 49,467                      | 0                   | 49,467                   | 24,733                | 24,733                      | 0                           | 0                       | 100.00%        |
| 1129-316-040                               | TUITION-6 TO 6 MAGNET         | 0.00                        | 0.00                        | 0.00                     | 113,520                     | 0                   | 113,520                  | 49,380                | 0                           | 0                           | 64,140                  | 43.50%         |
| 1129-316-041                               | TUITION DISCOVERY MAGNET SCHL | 0.00                        | 0.00                        | 0.00                     | 28,350                      | 0                   | 28,350                   | 0                     | 21,000                      | 0                           | 7,350                   | 74.07%         |
| 1129-316-060                               | TUITION-CENTER FOR ARTS       | 0.00                        | 0.00                        | 0.00                     | 53,960                      | 0                   | 53,960                   | 31,293                | 0                           | 0                           | 22,667                  | 57.99%         |
| 1129-316-061                               | TUITION FAIRCHILD WHEELER MAG | 0.00                        | 0.00                        | 0.00                     | 50,400                      | 0                   | 50,400                   | 0                     | 63,000                      | 0                           | (12,600)                | 125.00%        |
| 1200-317-010                               | SE-TUITION OTH SCHOOLS        | 0.00                        | 0.00                        | 0.00                     | 9,196,888                   | 0                   | 9,196,888                | 7,268,402             | 4,131,524                   | 40,700                      | (2,243,738)             | 124.40%        |
| <b>TOTAL TUITION</b>                       |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$9,516,329</b>          | <b>\$0</b>          | <b>\$9,516,329</b>       | <b>\$7,389,637</b>    | <b>\$4,240,258</b>          | <b>\$40,700</b>             | <b>\$(2,154,266)</b>    | <b>122.64%</b> |
| <b>400-SUPPLIES, BOOKS &amp; MATERIALS</b> |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1102-400-100                               | ART-SUPPLIES-FLHS             | 0.00                        | 0.00                        | 0.00                     | 29,500                      | 0                   | 29,500                   | 23,701                | 4,158                       | 284                         | 1,357                   | 95.40%         |
| 1102-400-300                               | ART-SUPPLIES-FWHS             | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 7,514                 | 7,666                       | 0                           | 9,820                   | 60.72%         |
| 1102-400-520                               | ART-SUPPLIES-FW               | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 5,754                 | 0                           | 0                           | 4,246                   | 57.54%         |
| 1102-400-560                               | ART-SUPPLIES-LD               | 0.00                        | 0.00                        | 0.00                     | 12,500                      | 0                   | 12,500                   | 9,904                 | 0                           | 0                           | 2,596                   | 79.24%         |
| 1102-400-580                               | ART-SUPPLIES-TM               | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,190                 | 0                           | 0                           | 1,810                   | 69.83%         |
| 1102-400-610                               | ART-SUPPLIES/MATLS-BU         | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (120)               | 1,880                    | 683                   | 194                         | 0                           | 1,002                   | 46.68%         |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1102-400-630 | ART-SUPPLIES/MATLS-DW   | 0.00                        | 0.00                        | 0.00                     | 1,370                       | (370)               | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 1102-400-710 | ART-SUPPLIES/MATLS-HH   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 1,519                       | 0                           | 481                     | 75.96%  |
| 1102-400-730 | ART-SUPPLIES/MATLS-JN   | 0.00                        | 0.00                        | 0.00                     | 2,300                       | 0                   | 2,300                    | 2,023                 | 0                           | 0                           | 277                     | 87.94%  |
| 1102-400-750 | ART-SUPPLIES/MATLS-MK   | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 66                          | 0                           | 3,434                   | 1.88%   |
| 1102-400-770 | ART-SUPPLIES/MATLS-MH   | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 1,700               | 3,200                    | 2,978                 | 218                         | 0                           | 4                       | 99.89%  |
| 1102-400-810 | ART-SUPPLIES/MATLS-NS   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,032                 | 0                           | 0                           | 1,968                   | 50.80%  |
| 1102-400-850 | ART-SUPPLIES/MATLS-OH   | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 3,035                 | 0                           | 0                           | (35)                    | 101.17% |
| 1102-400-910 | ART-SUPPLIES/MATLS-RV   | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,345                 | 0                           | 0                           | 455                     | 74.72%  |
| 1102-400-940 | ART-SUPPLIES/MATLS-SH   | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,571                 | 0                           | 0                           | 229                     | 87.26%  |
| 1102-400-960 | ART-SUPPLIES/MATLS-ST   | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,995                 | 507                         | 285                         | 214                     | 92.87%  |
| 1103-400-100 | BUS ED-SUPPLIES-FLHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 232                   | 0                           | 479                         | 6,289                   | 10.16%  |
| 1103-400-300 | BUS ED-SUPPLIES-FWHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 6,207                 | 0                           | 0                           | 793                     | 88.66%  |
| 1104-400-100 | READING SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%   |
| 1104-400-300 | READING-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | (827)                 | 0                           | 0                           | 2,827                   | -41.36% |
| 1104-400-520 | READING-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 1,730                       | 1,687               | 3,417                    | 3,424                 | 0                           | 0                           | (7)                     | 100.22% |
| 1104-400-560 | READING-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 4,800                       | 0                   | 4,800                    | 4,568                 | 0                           | 88                          | 144                     | 97.01%  |
| 1104-400-580 | READING-SUPPLIES-TM     | 0.00                        | 0.00                        | 0.00                     | 2,600                       | 0                   | 2,600                    | 672                   | 211                         | 0                           | 1,717                   | 33.97%  |
| 1104-400-610 | READING/LA-SPLS/MTLS-BU | 0.00                        | 0.00                        | 0.00                     | 6,097                       | (26)                | 6,071                    | 1,103                 | 1,000                       | 0                           | 3,968                   | 34.64%  |
| 1104-400-630 | READING/LA-SPLS/MTLS-DW | 0.00                        | 0.00                        | 0.00                     | 4,300                       | (300)               | 4,000                    | 2,884                 | 0                           | 0                           | 1,116                   | 72.11%  |
| 1104-400-710 | READING/LA-SPLS/MTLS-HH | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 3,653                 | 125                         | 1,819                       | 4,403                   | 55.97%  |
| 1104-400-730 | READING/LA-SPLS/MTLS-JN | 0.00                        | 0.00                        | 0.00                     | 5,500                       | (1,459)             | 4,041                    | 3,354                 | 328                         | 0                           | 359                     | 91.13%  |
| 1104-400-750 | READING/LA-SPLS/MTLS-MK | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 3,605                 | 0                           | 0                           | 2,395                   | 60.08%  |
| 1104-400-770 | READING/LA-SPLS/MTLS-MH | 0.00                        | 0.00                        | 0.00                     | 9,500                       | (650)               | 8,850                    | 1,523                 | 0                           | 0                           | 7,327                   | 17.21%  |
| 1104-400-810 | READING/LA-SPLS/MTLS-NS | 0.00                        | 0.00                        | 0.00                     | 15,000                      | (2,500)             | 12,500                   | 10,819                | 0                           | 0                           | 1,681                   | 86.55%  |
| 1104-400-850 | READING/LA-SPLS/MTLS-OH | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 5,174                 | 0                           | 0                           | 77                      | 98.54%  |
| 1104-400-910 | READING/LA-SPLS/MTLS-RV | 0.00                        | 0.00                        | 0.00                     | 9,700                       | (375)               | 9,325                    | 2,755                 | 0                           | 0                           | 6,570                   | 29.54%  |
| 1104-400-940 | READING/LA-SPLS/MTLS-SH | 0.00                        | 0.00                        | 0.00                     | 9,000                       | (2,250)             | 6,750                    | 5,149                 | 0                           | 0                           | 1,601                   | 76.29%  |
| 1104-400-960 | READING/LA-SPLS/MTLS-ST | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 2,013                 | 3,868                       | 0                           | 119                     | 98.02%  |
| 1105-400-100 | ENGLISH SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 6,363                 | 1,026                       | 2,139                       | 2,472                   | 79.40%  |
| 1105-400-300 | ENGLISH-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 5,006                 | 0                           | 0                           | 1,994                   | 71.51%  |
| 1105-400-520 | ENGLISH-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 2,200                       | (1,412)             | 788                      | 788                   | 0                           | 0                           | 0                       | 100.04% |
| 1105-400-560 | ENGLISH-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,767                 | 1,176                       | 0                           | 57                      | 98.56%  |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                        | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1105-400-580 | ENGLISH-SUPPLIES-TM    | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,391                 | 253                         | 0                           | 156                     | 91.34%  |
| 1106-400-100 | WORLD LANG-SUPLS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 475                   | 0                           | 139                         | 3,387                   | 15.34%  |
| 1106-400-300 | WORLD LANG-SUPLS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 0                     | 0                           | 0                           | 5,000                   | 0.00%   |
| 1106-400-520 | WORLD LANG-SUPLS-FW    | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 395                   | 0                           | 0                           | 1,106                   | 26.30%  |
| 1106-400-560 | WORLD LANG-SUPLS-LUD   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 960                   | 0                           | 0                           | 1,040                   | 48.02%  |
| 1106-400-580 | WORLD LANG-SUPLS-TM    | 0.00                        | 0.00                        | 0.00                     | 1,400                       | 0                   | 1,400                    | 1,242                 | 99                          | 22                          | 37                      | 97.38%  |
| 1108-400-100 | PE/HLTH/SUPPLIES-FLHS  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 6,509                 | 104                         | 0                           | 387                     | 94.47%  |
| 1108-400-300 | PE/HLTH-SUPPLIES-FWHS  | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,657                 | 3,320                       | 0                           | 1,023                   | 82.95%  |
| 1108-400-520 | PE/HLTH-SUPPLIES-FW    | 0.00                        | 0.00                        | 0.00                     | 1,250                       | 0                   | 1,250                    | 1,241                 | 0                           | 0                           | 9                       | 99.30%  |
| 1108-400-560 | PE/HLTH-SUPPLIES-LD    | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 2,098                 | 0                           | 0                           | 1,402                   | 59.93%  |
| 1108-400-580 | PE/HLTH-SUPPLIES-TM    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 2,408                 | 592                         | 0                           | 0                       | 100.00% |
| 1108-400-610 | PE/HLTH-SUPLS/MATLS-BU | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 341                   | 0                           | 0                           | 159                     | 68.18%  |
| 1108-400-630 | PE/HLTH-SUPLS/MATLS-DW | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 500                         | 0                       | 99.98%  |
| 1108-400-710 | PE/HLTH-SUPLS/MATLS-HH | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 315                   | 459                         | 0                           | 26                      | 96.72%  |
| 1108-400-730 | PE/HLTH-SUPLS/MATLS-JN | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 1108-400-750 | PE/HLTH-SUPLS/MATLS-MK | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 1108-400-770 | PE/HLTH-SUPLS/MATLS-MH | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 994                   | 0                           | 0                           | 6                       | 99.38%  |
| 1108-400-810 | PE/HLTH-SUPLS/MATLS-NS | 0.00                        | 0.00                        | 0.00                     | 750                         | (189)               | 561                      | 561                   | 0                           | 0                           | 0                       | 99.97%  |
| 1108-400-850 | PE/HLTH-SUPLS/MATLS-OH | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 490                   | 0                           | 0                           | 10                      | 98.06%  |
| 1108-400-910 | PE/HLTH-SUPLS/MATLS-RV | 0.00                        | 0.00                        | 0.00                     | 700                         | 0                   | 700                      | 254                   | 0                           | 0                           | 446                     | 36.33%  |
| 1108-400-940 | PE/HLTH-SUPLS/MATLS-SH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 300                   | 0                           | 0                           | 0                       | 99.94%  |
| 1108-400-960 | PE/HLTH-SUPLS/MATLS-ST | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 808                   | 0                           | 0                           | (8)                     | 101.02% |
| 1109-400-100 | FAM/CON SCI-SUPLS-FLHS | 0.00                        | 0.00                        | 0.00                     | 36,000                      | 0                   | 36,000                   | 18,316                | 1,327                       | 3,000                       | 13,356                  | 62.90%  |
| 1109-400-300 | FAM/CON SCI-SUPLS-FWHS | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 13,284                | 3,044                       | 0                           | 12,672                  | 56.30%  |
| 1109-400-520 | FAM/CON SCI-SUPLS-FW   | 0.00                        | 0.00                        | 0.00                     | 16,500                      | 0                   | 16,500                   | 8,363                 | 0                           | 1,445                       | 6,691                   | 59.45%  |
| 1109-400-560 | FAM/CON SCI-SUPLS-LD   | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 7,850                 | 0                           | 486                         | 6,664                   | 55.57%  |
| 1109-400-580 | FAM/CON SCI-SUPLS-TM   | 0.00                        | 0.00                        | 0.00                     | 12,750                      | 0                   | 12,750                   | 5,718                 | 233                         | 0                           | 6,799                   | 46.68%  |
| 1110-400-100 | TECH ED-SUPLS-FLHS     | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 19,332                | 8,996                       | 935                         | 5,737                   | 83.61%  |
| 1110-400-300 | TECH ED-SUPLS-FWHS     | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 22,312                | 1,011                       | 0                           | 5,678                   | 80.42%  |
| 1110-400-520 | TECH ED-SUPLS-FW       | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 4,452                 | 0                           | 0                           | 4,548                   | 49.46%  |
| 1110-400-560 | TECH ED-SUPLS-LUD      | 0.00                        | 0.00                        | 0.00                     | 11,800                      | 0                   | 11,800                   | 4,576                 | 126                         | 0                           | 7,098                   | 39.85%  |
| 1110-400-580 | TECH ED-SUPLS-TM       | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,195                 | 658                         | 0                           | 1,148                   | 80.87%  |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1111-400-100 | MATH-SUPPLIES-FLHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 4,394                 | 0                           | 0                           | 2,606                   | 62.77%  |
| 1111-400-300 | MATH-SUPPLIES-FWHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 2,928                 | 403                         | 0                           | 3,668                   | 47.60%  |
| 1111-400-520 | MATH-SUPPLIES-FW      | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 633                   | 0                           | 0                           | 2,367                   | 21.09%  |
| 1111-400-560 | MATH-SUPPLIES-LD      | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 469                   | 0                           | 0                           | 1,531                   | 23.47%  |
| 1111-400-580 | MATH-SUPPLIES-TM      | 0.00                        | 0.00                        | 0.00                     | 2,800                       | 0                   | 2,800                    | 628                   | 0                           | 0                           | 2,172                   | 22.43%  |
| 1111-400-610 | MATH-SUPLS/MTLS-BU    | 0.00                        | 0.00                        | 0.00                     | 700                         | (499)               | 201                      | 199                   | 0                           | 0                           | 2                       | 99.14%  |
| 1111-400-630 | MATH-SUPLS/MTLS-DW    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 321                   | 0                           | 0                           | 679                     | 32.14%  |
| 1111-400-710 | MATH-SUPLS/MTLS-HH    | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,113                 | 211                         | 0                           | 1,176                   | 52.95%  |
| 1111-400-730 | MATH-SUPLS/MTLS-JN    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 185                   | 0                           | 0                           | 315                     | 37.00%  |
| 1111-400-750 | MATH-SUPLS/MTLS-MK    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 1111-400-770 | MATH-SUPLS/MTLS-MH    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 480                   | 0                           | 0                           | 20                      | 95.96%  |
| 1111-400-810 | MATH-SUPLS/MTLS-NS    | 0.00                        | 0.00                        | 0.00                     | 400                         | (236)               | 164                      | 164                   | 0                           | 0                           | 0                       | 100.00% |
| 1111-400-850 | MATH-SUPLS/MTLS-OH    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 2,942                 | 0                           | 0                           | 58                      | 98.06%  |
| 1111-400-910 | MATH-SUPLS/MTLS-RV    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 180                   | 0                           | 0                           | 820                     | 17.99%  |
| 1111-400-940 | MATH-SUPLS/MTLS-SH    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 242                   | 0                           | 0                           | 258                     | 48.46%  |
| 1111-400-960 | MATH-SUPLS/MTLS-ST    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 536                   | 0                           | 0                           | 464                     | 53.64%  |
| 1112-400-100 | MUSIC-SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 1,032                 | 898                         | 872                         | 9,198                   | 23.35%  |
| 1112-400-300 | MUSIC-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 8,000                       | (4,200)             | 3,800                    | 1,553                 | 83                          | 0                           | 2,164                   | 43.06%  |
| 1112-400-520 | MUSIC-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 1,250                       | (747)               | 503                      | 503                   | 0                           | 0                           | 0                       | 100.00% |
| 1112-400-560 | MUSIC-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 992                   | 0                           | 80                          | 728                     | 59.58%  |
| 1112-400-580 | MUSIC-SUPPLIES-TM     | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 413                   | 103                         | 0                           | 484                     | 51.57%  |
| 1112-400-610 | MUSIC SUPLS/MTLS-BU   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1112-400-630 | MUSIC-SUPLS/MTLS-DW   | 0.00                        | 0.00                        | 0.00                     | 500                         | (350)               | 150                      | 0                     | 0                           | 0                           | 150                     | 0.00%   |
| 1112-400-710 | MUSIC-SUPLS/MTLS-HH   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 493                   | 0                           | 0                           | 7                       | 98.64%  |
| 1112-400-730 | MUSIC-SUPLS/MTLS-JN   | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 1112-400-750 | MUSIC-SUPLS/MTLS-MK   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1112-400-770 | MUSIC-SUPLS/MTLS-MH   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 635                   | 273                         | 0                           | 92                      | 90.84%  |
| 1112-400-850 | MUSIC-SUPLS/MTLS-OH   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 296                   | 0                           | 0                           | 4                       | 98.77%  |
| 1112-400-910 | MUSIC-SUPLS/MTLS-RV   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 123                   | 0                           | 0                           | 177                     | 40.96%  |
| 1112-400-940 | MUSIC-SUPLS/MTLS-SH   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 289                   | 0                           | 0                           | 11                      | 96.23%  |
| 1112-400-960 | MUSIC-SUPLS/MTLS-ST   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 337                   | 0                           | 0                           | 163                     | 67.47%  |
| 1113-400-100 | SCIENCE-SUPPLIES-FLHS | 0.00                        | 0.00                        | 0.00                     | 31,000                      | 0                   | 31,000                   | 20,149                | 2,085                       | 1,098                       | 7,668                   | 75.26%  |

**Statement of Account**  
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**Fairfield Public Schools**  
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1/17/2025

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| Account      |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1113-400-300 | SCIENCE-SUPPLIES-FWHS | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 15,039                | 1,337                       | 0                           | 12,624                  | 56.47%  |
| 1113-400-520 | SCIENCE-SUPPLIES-FW   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,779                 | 85                          | 0                           | 1,136                   | 71.61%  |
| 1113-400-560 | SCIENCE-SUPPLIES-LD   | 0.00                        | 0.00                        | 0.00                     | 5,500                       | 0                   | 5,500                    | 2,487                 | 0                           | 0                           | 3,013                   | 45.21%  |
| 1113-400-580 | SCIENCE-SUPPLIES-TM   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 939                   | 0                           | 0                           | 1,061                   | 46.96%  |
| 1113-400-610 | SCIENCE SUPLS/MTLS-BU | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 210                   | 0                           | 0                           | 290                     | 42.00%  |
| 1113-400-630 | SCIENCE-SUPLS/MTLS-DW | 0.00                        | 0.00                        | 0.00                     | 800                         | (150)               | 650                      | 0                     | 0                           | 0                           | 650                     | 0.00%   |
| 1113-400-730 | SCIENCE-SUPLS/MTLS-JN | 0.00                        | 0.00                        | 0.00                     | 388                         | 0                   | 388                      | 0                     | 0                           | 0                           | 388                     | 0.00%   |
| 1113-400-750 | SCIENCE-SUPLS/MTLS-MK | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 155                   | 0                           | 0                           | 845                     | 15.52%  |
| 1113-400-770 | SCIENCE-SUPLS/MTLS-MH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 298                   | 0                           | 0                           | 2                       | 99.21%  |
| 1113-400-850 | SCIENCE-SUPLS/MTLS-OH | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 495                   | 0                           | 0                           | 5                       | 99.01%  |
| 1113-400-910 | SCIENCE SUPLS/MTLS-RV | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 312                   | 0                           | 0                           | 688                     | 31.20%  |
| 1113-400-940 | SCIENCE-SUPLS/MTLS-SH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1113-400-960 | SCIENCE-SUPLS/MTLS-ST | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 1114-400-610 | SUPPL/MAT'L-STEAM-BU  | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1114-400-630 | SUPPL/MAT'L-STEAM-DW  | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 1114-400-710 | SUPPL/MAT'L-STEAM-HH  | 0.00                        | 0.00                        | 0.00                     | 650                         | 0                   | 650                      | 0                     | 0                           | 0                           | 650                     | 0.00%   |
| 1114-400-730 | SUPPL/MAT'L-STEAM-JN  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1114-400-750 | SUPPL/MAT'L-STEAM-MK  | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1114-400-770 | SUPPL/MAT'L-STEAM-MH  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 135                   | 0                           | 0                           | 165                     | 44.85%  |
| 1114-400-810 | SUPPL/MAT'L-STEAM-NS  | 0.00                        | 0.00                        | 0.00                     | 325                         | 0                   | 325                      | 199                   | 0                           | 0                           | 126                     | 61.08%  |
| 1114-400-850 | SUPPL/MAT'L-STEAM-OH  | 0.00                        | 0.00                        | 0.00                     | 335                         | 0                   | 335                      | 369                   | 0                           | 0                           | (34)                    | 110.25% |
| 1114-400-910 | SUPPL/MAT'L-STEAM-RV  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 262                   | 0                           | 19                          | 19                      | 93.70%  |
| 1114-400-940 | SUPPL/MAT'L-STEAM-SH  | 0.00                        | 0.00                        | 0.00                     | 295                         | 0                   | 295                      | 0                     | 0                           | 0                           | 295                     | 0.00%   |
| 1114-400-960 | SUPPL/MAT'L-STEAM-ST  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 247                   | 52                          | 0                           | 1                       | 99.80%  |
| 1115-400-100 | SOC ST-SUPPLIES-FLHS  | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 852                   | 0                           | 0                           | 4,148                   | 17.04%  |
| 1115-400-300 | SOC ST-SUPPLIES-FWHS  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 713                   | 46                          | 0                           | 6,241                   | 10.85%  |
| 1115-400-520 | SOC ST-SUPPLIES-FW    | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,115                 | 0                           | 0                           | 885                     | 55.73%  |
| 1115-400-560 | SOC ST-SUPPLIES-LD    | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 530                   | 0                           | 0                           | 1,470                   | 26.52%  |
| 1115-400-580 | SOC ST-SUPPLIES-TM    | 0.00                        | 0.00                        | 0.00                     | 1,100                       | 0                   | 1,100                    | 530                   | 0                           | 181                         | 389                     | 64.60%  |
| 1115-400-630 | SOC ST-SUPPLIES-DW    | 0.00                        | 0.00                        | 0.00                     | 800                         | (550)               | 250                      | 0                     | 175                         | 0                           | 75                      | 70.15%  |
| 1115-400-850 | SOC ST-SUPPLIES-OH    | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 350                   | 0                           | 0                           | 0                       | 100.00% |
| 1115-400-910 | SOC ST-SUPPLIES-RV    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,829                 | 0                           | 0                           | 1,171                   | 60.96%  |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1115-400-940 | SOC ST-SUPPLIES-SH       | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%   |
| 1118-400-810 | KNDGRTN-SUPPLIES-NS      | 0.00                        | 0.00                        | 0.00                     | 200                         | (60)                | 140                      | 140                   | 0                           | 0                           | 0                       | 100.00% |
| 1118-400-850 | KNDGRTN-SUPPLIES-OH      | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 492                   | 0                           | 0                           | 8                       | 98.42%  |
| 1119-400-900 | SUPPLIES - WFC           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,159                 | 0                           | 0                           | 841                     | 57.97%  |
| 1200-400-100 | SE SUPPLIES-FLHS         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | (800)               | 200                      | 37                    | 0                           | 0                           | 163                     | 18.28%  |
| 1200-400-300 | SE-SUPPLIES-FWHS         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 56                    | 415                         | 0                           | 529                     | 47.09%  |
| 1200-400-520 | SE-SUPPLIES-FW           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,980                 | 0                           | 0                           | 20                      | 98.99%  |
| 1200-400-560 | SE-SUPPLIES-LD           | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 2,740                 | 0                           | 0                           | 760                     | 78.28%  |
| 1200-400-580 | SE-SUPPLIES-TM           | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,247                 | 0                           | 75                          | 479                     | 73.42%  |
| 1200-400-610 | SE SUPPLIES-BU           | 0.00                        | 0.00                        | 0.00                     | 0                           | 320                 | 320                      | 320                   | 0                           | 0                           | 0                       | 100.00% |
| 1200-400-630 | SE-SUPPLIES-DW           | 0.00                        | 0.00                        | 0.00                     | 700                         | (200)               | 500                      | 23                    | 48                          | 0                           | 429                     | 14.26%  |
| 1200-400-710 | SE-SUPPLIES-HH           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 476                   | 769                         | 0                           | 756                     | 62.22%  |
| 1200-400-730 | SE-SUPPLIES-JN           | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 1200-400-750 | SE-SUPPLIES-MK           | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 666                   | 237                         | 0                           | 97                      | 90.33%  |
| 1200-400-770 | SE-SUPPLIES-MH           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 814                   | 60                          | 0                           | 1,125                   | 43.73%  |
| 1200-400-810 | SE-SUPPLIES-NS           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,772                 | 0                           | 0                           | 228                     | 88.58%  |
| 1200-400-850 | SE-SUPPLIES-OH           | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 242                   | 0                           | 0                           | 8                       | 96.92%  |
| 1200-400-910 | SE-SUPPLIES-RV           | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 636                   | 0                           | 0                           | 564                     | 52.97%  |
| 1200-400-940 | SE-SUPPLIES-SH           | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 588                   | 140                         | 0                           | 72                      | 90.99%  |
| 1200-400-960 | SE-SUPPLIES-ST           | 0.00                        | 0.00                        | 0.00                     | 450                         | 0                   | 450                      | 235                   | 215                         | 0                           | 1                       | 99.89%  |
| 2120-400-100 | GUID-CAREER ED SPLS-FLHS | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 2,640                 | 339                         | 0                           | 3,021                   | 49.65%  |
| 2120-400-300 | GUID-CAREER ED SPLS-FWHS | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 79                    | 0                           | 0                           | 3,421                   | 2.26%   |
| 2140-400-520 | PSYCH SERV-SUPLS-FW      | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 171                   | 0                           | 0                           | 329                     | 34.30%  |
| 2140-400-560 | PSYCH SERV-SUPLS-LD      | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2140-400-580 | PSYCH SERV-SUPLS-TM      | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2220-403-100 | LIBRARY RESRCE CTR-FLHS  | 0.00                        | 0.00                        | 0.00                     | 29,500                      | (4,000)             | 25,500                   | 11,874                | 9,430                       | 3,119                       | 1,077                   | 95.78%  |
| 2220-403-300 | LIBRARY RESRCE CTR-FWHS  | 0.00                        | 0.00                        | 0.00                     | 24,000                      | (900)               | 23,100                   | 14,001                | 5,144                       | 0                           | 3,954                   | 82.88%  |
| 2220-403-520 | LIBRARY RESRCE CTR-FW    | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 0                     | 2,705                       | 0                           | 7,295                   | 27.05%  |
| 2220-403-560 | LIBRARY RESRCE CTR-LD    | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 6,938                 | 1,716                       | 0                           | 1,846                   | 82.42%  |
| 2220-403-580 | LIBRARY RESRCE CTR-TM    | 0.00                        | 0.00                        | 0.00                     | 10,350                      | 0                   | 10,350                   | 4,614                 | 3,446                       | 0                           | 2,290                   | 77.88%  |
| 2220-403-610 | LIBRARY RESRCE CTR-BU    | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 3,499                 | 1,600                       | 0                           | 1,401                   | 78.45%  |
| 2220-403-630 | LIBRARY RESRCE CTR-DW    | 0.00                        | 0.00                        | 0.00                     | 3,800                       | (300)               | 3,500                    | 786                   | 498                         | 0                           | 2,215                   | 36.71%  |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                        | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2220-403-710 | LIBRARY RESRCE CTR-HH  | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 276                   | 4,614                       | 0                           | 1,110                   | 81.50%  |
| 2220-403-730 | LIBRARY RESRCE CTR-JN  | 0.00                        | 0.00                        | 0.00                     | 4,700                       | 0                   | 4,700                    | 2,840                 | 1,654                       | 0                           | 207                     | 95.61%  |
| 2220-403-750 | LIBRARY RESRCE CTR-MK  | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,271                 | 1,341                       | 0                           | 1,388                   | 65.30%  |
| 2220-403-770 | LIBRARY RESRCE CTR-MH  | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 3,723                 | 967                         | 0                           | 4,310                   | 52.11%  |
| 2220-403-810 | LIBRARY RESRCE CTR-NS  | 0.00                        | 0.00                        | 0.00                     | 5,400                       | 0                   | 5,400                    | 2,153                 | 509                         | 0                           | 2,738                   | 49.30%  |
| 2220-403-850 | LIBRARY RESRCE CTR-OH  | 0.00                        | 0.00                        | 0.00                     | 4,800                       | 0                   | 4,800                    | 4,824                 | 0                           | 0                           | (24)                    | 100.51% |
| 2220-403-910 | LIBRARY RESRCE CTR-RV  | 0.00                        | 0.00                        | 0.00                     | 9,700                       | (375)               | 9,325                    | 0                     | 2,078                       | 0                           | 7,247                   | 22.29%  |
| 2220-403-940 | LIBRARY RESRCE CTR-SH  | 0.00                        | 0.00                        | 0.00                     | 5,500                       | 0                   | 5,500                    | 1,669                 | 3,205                       | 0                           | 626                     | 88.63%  |
| 2220-403-960 | LIBRARY RESRCE CTR-ST  | 0.00                        | 0.00                        | 0.00                     | 7,600                       | 0                   | 7,600                    | 4,219                 | 3,036                       | 0                           | 345                     | 95.46%  |
| 2220-404-100 | ED MEDIA-LIB SUPL-FLHS | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 4,000               | 13,000                   | 7,972                 | 1,019                       | 239                         | 3,769                   | 71.01%  |
| 2220-404-300 | ED MEDIA-LIB SUPL-FWHS | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 4,024                 | 125                         | 0                           | 851                     | 82.99%  |
| 2220-404-520 | ED MEDIA-LIB SUPL-FW   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 2220-404-560 | ED MEDIA-LIB SUPL-LD   | 0.00                        | 0.00                        | 0.00                     | 2,300                       | 0                   | 2,300                    | 839                   | 0                           | 0                           | 1,461                   | 36.48%  |
| 2220-404-580 | ED MEDIA-LIB SUPL-TM   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 557                   | 0                           | 0                           | 443                     | 55.72%  |
| 2220-404-910 | ED MEDIA-LIB SUPL-RV   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 346                   | 179                         | 0                           | 75                      | 87.48%  |
| 2220-404-960 | ED MEDIA-LIB SUPL-ST   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 217                   | 281                         | 0                           | 2                       | 99.68%  |
| 2230-445-100 | TECH SUPLS-FLHS        | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,759                 | 0                           | 0                           | 1,241                   | 58.63%  |
| 2230-445-300 | TECH SUPLS-FWHS        | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 363                   | 0                           | 0                           | 3,637                   | 9.09%   |
| 2230-445-481 | TECH SUPLS-ECC         | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 0                           | 0                           | 3,500                   | 0.00%   |
| 2230-445-520 | TECH SUPLS-FW          | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 34                    | 0                           | 0                           | 716                     | 4.48%   |
| 2230-445-560 | TECH SUPLS-LD          | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 196                         | 1,804                   | 9.81%   |
| 2230-445-580 | TECH SUPLS-TM          | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 202                   | 0                           | 100                         | 698                     | 30.23%  |
| 2230-445-610 | TECH SUPLS-BU          | 0.00                        | 0.00                        | 0.00                     | 300                         | (109)               | 191                      | 43                    | 0                           | 0                           | 148                     | 22.56%  |
| 2230-445-630 | TECH SUPLS-DW          | 0.00                        | 0.00                        | 0.00                     | 316                         | 0                   | 316                      | 0                     | 0                           | 0                           | 316                     | 0.00%   |
| 2230-445-710 | TECH SUPLS-HH          | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 1,030                 | 0                           | 0                           | 470                     | 68.65%  |
| 2230-445-730 | TECH SUPLS-JN          | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 160                   | 0                           | 243                         | 96                      | 80.79%  |
| 2230-445-750 | TECH SUPLS-MK          | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,593                 | 0                           | 0                           | 207                     | 88.52%  |
| 2230-445-810 | TECH SUPLS-NS          | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 2230-445-850 | TECH SUPLS-OH          | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 265                   | 0                           | 0                           | 35                      | 88.28%  |
| 2230-445-900 | TECH SUPLS-WFC         | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 131                   | 0                           | 0                           | 369                     | 26.26%  |
| 2230-445-910 | TECH SUPLS-RV          | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 119                   | 0                           | 0                           | 881                     | 11.86%  |
| 2230-445-940 | TECH SUPLS-SH          | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 199                         | 0                           | 1                       | 99.63%  |

**Statement of Account**  
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**Fairfield Public Schools**  
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| Account                                      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|----------------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2230-445-960                                 | TECH SUPLS-ST                  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 140                   | 0                           | 0                           | 160                     | 46.63%        |
| 2400-438-100                                 | SCH ADM-OFF SUPL/MTL-FLHS      | 0.00                        | 0.00                        | 0.00                     | 6,000                       | (320)               | 5,680                    | 2,652                 | 1,052                       | 644                         | 1,332                   | 76.55%        |
| 2400-438-300                                 | SCH ADM-OFF SUPL/MTL-FWHS      | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,409                 | 127                         | 0                           | 2,464                   | 50.73%        |
| 2400-438-520                                 | SCH ADM-OFF SUPL/MTL-FW        | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 147                   | 0                           | 0                           | 103                     | 58.63%        |
| 2400-438-560                                 | SCH ADM-OFF SUPL/MTL-LD        | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 57                    | 0                           | 240                         | 103                     | 74.20%        |
| 2400-438-580                                 | SCH ADM-OFF SUPL/MTL-TM        | 0.00                        | 0.00                        | 0.00                     | 170                         | 0                   | 170                      | 34                    | 75                          | 0                           | 61                      | 64.09%        |
| 2400-438-610                                 | SCH ADM-OFF SUPL/MTL-BU        | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 6,341                 | 962                         | 183                         | 2,514                   | 74.86%        |
| 2400-438-630                                 | SCH ADM-OFF SUPL/MTL-DW        | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 384                   | 0                           | 0                           | 16                      | 95.93%        |
| 2400-438-810                                 | SCH ADM-OFF SUPL/MTL-NS        | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%         |
| 2400-438-850                                 | SCH ADM-OFF SUPL/MTL-OH        | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 250                   | 0                           | 0                           | 0                       | 99.96%        |
| 2400-438-910                                 | SCH ADM-OFF SUPL/MTL-RV        | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 112                   | 0                           | 0                           | 888                     | 11.24%        |
| 2400-438-940                                 | SCH ADM-OFF SUPL/MTL-SH        | 0.00                        | 0.00                        | 0.00                     | 2,200                       | 0                   | 2,200                    | 1,530                 | 0                           | 0                           | 670                     | 69.55%        |
| 2400-439-100                                 | SCH ADM-GEN SPL/MTL-FLHS       | 0.00                        | 0.00                        | 0.00                     | 30,036                      | 0                   | 30,036                   | 13,451                | 10,801                      | 0                           | 5,784                   | 80.74%        |
| 2400-439-300                                 | SCH ADM-GEN SPL/MTL-FWHS       | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 11,188                | 13,709                      | 0                           | 5,103                   | 82.99%        |
| 2400-439-520                                 | SCH ADM-GEN SPL/MTL-FW         | 0.00                        | 0.00                        | 0.00                     | 26,515                      | (1,948)             | 24,567                   | 11,310                | 0                           | 1,096                       | 12,160                  | 50.50%        |
| 2400-439-560                                 | SCH ADM-GEN SPL/MTL-LD         | 0.00                        | 0.00                        | 0.00                     | 22,174                      | 0                   | 22,174                   | 12,626                | 1,331                       | 1,550                       | 6,667                   | 69.94%        |
| 2400-439-580                                 | SCH ADM-GEN SPL/MTL-TM         | 0.00                        | 0.00                        | 0.00                     | 24,196                      | 0                   | 24,196                   | 8,993                 | 409                         | 1,873                       | 12,921                  | 46.60%        |
| 2400-439-610                                 | SCH ADM-GEN SPL/MTL-BU         | 0.00                        | 0.00                        | 0.00                     | 600                         | (357)               | 243                      | 128                   | 103                         | 0                           | 12                      | 95.05%        |
| 2400-439-630                                 | SCH ADM-GEN SPL/MTL-DW         | 0.00                        | 0.00                        | 0.00                     | 9,130                       | 1,970               | 11,100                   | 7,300                 | 0                           | 0                           | 3,800                   | 65.77%        |
| 2400-439-710                                 | SCH ADM-GEN SPL/MTL-HH         | 0.00                        | 0.00                        | 0.00                     | 15,559                      | 0                   | 15,559                   | 10,041                | 1,395                       | 175                         | 3,948                   | 74.62%        |
| 2400-439-730                                 | SCH ADM-GEN SPL/MTL-JN         | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 8,080                 | 0                           | 120                         | 300                     | 96.47%        |
| 2400-439-750                                 | SCH ADM-GEN SUPL/MATL-MK       | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 10,139                | 1,973                       | 0                           | 7,888                   | 60.56%        |
| 2400-439-770                                 | SCH ADM-GEN SPL/MTL-MH         | 0.00                        | 0.00                        | 0.00                     | 23,346                      | (2,550)             | 20,796                   | 16,054                | 1,317                       | 0                           | 3,425                   | 83.53%        |
| 2400-439-810                                 | SCH ADM-GEN SPL/MTL-NS         | 0.00                        | 0.00                        | 0.00                     | 16,875                      | 3,885               | 20,760                   | 12,876                | 1,398                       | 0                           | 6,486                   | 68.76%        |
| 2400-439-850                                 | SCH ADM-GEN SPL/MTL-OH         | 0.00                        | 0.00                        | 0.00                     | 17,214                      | 0                   | 17,214                   | 10,329                | 823                         | 0                           | 6,063                   | 64.78%        |
| 2400-439-900                                 | SCH ADM GEN SPL/MATLS-WFC      | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 0                     | 0                           | 0                           | 8,500                   | 0.00%         |
| 2400-439-910                                 | SCH ADM-GEN SPL/MTL-RV         | 0.00                        | 0.00                        | 0.00                     | 16,200                      | 0                   | 16,200                   | 12,404                | 808                         | 192                         | 2,796                   | 82.74%        |
| 2400-439-940                                 | SCH ADM-GEN SPL/MTL-SH         | 0.00                        | 0.00                        | 0.00                     | 21,201                      | 2,000               | 23,201                   | 18,968                | 4,143                       | 0                           | 90                      | 99.61%        |
| 2400-439-960                                 | SCH ADM-GEN SPL/MTL-ST         | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 7,718                 | 860                         | 0                           | 2,422                   | 77.98%        |
| 2400-488-481                                 | SCH ADM-GEN & OFF SUPPLIES-ECC | 0.00                        | 0.00                        | 0.00                     | 9,331                       | 0                   | 9,331                    | 2,832                 | 2,908                       | 0                           | 3,591                   | 61.52%        |
| <b>TOTAL SUPPLIES, BOOKS &amp; MATERIALS</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,217,903</b>          | <b>\$(13,640)</b>   | <b>\$1,204,263</b>       | <b>\$628,216</b>      | <b>\$138,205</b>            | <b>\$23,917</b>             | <b>\$413,925</b>        | <b>65.63%</b> |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

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| Account                                     |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|---------------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>401-INSTRUCTIONAL SUPLS/MATLS</b>        |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1102-400-010                                | PI-ART-TXT/MATL-DIST          | 0.00                        | 0.00                        | 0.00                     | 6,600                       | 0                   | 6,600                    | 0                     | 0                           | 0                           | 6,600                   | 0.00%         |
| 1104-401-040                                | PI-LA-TXT/MTLS-ELEM           | 0.00                        | 0.00                        | 0.00                     | 375,700                     | (109,724)           | 265,976                  | 128,086               | 55                          | 0                           | 137,835                 | 48.18%        |
| 1105-401-070                                | L.A. PROG-TXT/MTLS-DIST       | 0.00                        | 0.00                        | 0.00                     | 30,280                      | 16,698              | 46,978                   | 46,352                | 513                         | 0                           | 113                     | 99.76%        |
| 1106-401-040                                | PI-WL-TXT/MTLS-DIST-ELEM      | 0.00                        | 0.00                        | 0.00                     | 3,950                       | (200)               | 3,750                    | 199                   | 0                           | 0                           | 3,551                   | 5.31%         |
| 1106-401-070                                | PI-WL-TXT/MATLS-DIST-SEC      | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 281                   | 0                           | 0                           | 1,219                   | 18.73%        |
| 1108-401-010                                | PI-PE-TXT/MTLS-DIST           | 0.00                        | 0.00                        | 0.00                     | 4,300                       | 0                   | 4,300                    | 2,901                 | 0                           | 0                           | 1,399                   | 67.46%        |
| 1108-401-012                                | PI-HLTH-TEXT/MATLS-DIST       | 0.00                        | 0.00                        | 0.00                     | 6,400                       | 0                   | 6,400                    | 595                   | 3,405                       | 900                         | 1,500                   | 76.56%        |
| 1109-401-070                                | PI-FCS-TXT/MTLS-DIST          | 0.00                        | 0.00                        | 0.00                     | 1,420                       | 1,045               | 2,465                    | 2,097                 | 0                           | 0                           | 368                     | 85.07%        |
| 1111-401-040                                | PI-MATH-TXT/MATLS-DIST-ELEM   | 0.00                        | 0.00                        | 0.00                     | 29,029                      | 0                   | 29,029                   | 2,143                 | 1,982                       | 358                         | 24,546                  | 15.44%        |
| 1111-401-070                                | PI-MATH-TXT/MTLS-SEC-DIST     | 0.00                        | 0.00                        | 0.00                     | 57,540                      | (22,672)            | 34,868                   | 1,369                 | 0                           | 0                           | 33,499                  | 3.93%         |
| 1112-400-010                                | PI-MUSIC-TEXT/MATLS-DIST      | 0.00                        | 0.00                        | 0.00                     | 18,100                      | 0                   | 18,100                   | 10,470                | 314                         | 596                         | 6,720                   | 62.88%        |
| 1113-401-040                                | PI-SCI-TEXT/MTLS-DIST-ELEM    | 0.00                        | 0.00                        | 0.00                     | 33,902                      | 0                   | 33,902                   | 8,413                 | 0                           | 0                           | 25,489                  | 24.82%        |
| 1113-401-070                                | SCI PROG-TXT/MTLS             | 0.00                        | 0.00                        | 0.00                     | 4,024                       | 0                   | 4,024                    | 2,789                 | 988                         | 0                           | 247                     | 93.86%        |
| 1114-401-040                                | INSTR SUPPL/MAT'L - STEAM     | 0.00                        | 0.00                        | 0.00                     | 6,446                       | 0                   | 6,446                    | 4,823                 | 0                           | 0                           | 1,623                   | 74.82%        |
| 1115-401-010                                | PI-SOC ST-TXT/MTLS-DIST       | 0.00                        | 0.00                        | 0.00                     | 60,090                      | 0                   | 60,090                   | 31,267                | 0                           | 0                           | 28,823                  | 52.03%        |
| 1129-400-040                                | MILL RIVER SUPLS/MATLS        | 0.00                        | 0.00                        | 0.00                     | 30,625                      | 0                   | 30,625                   | 11,550                | 18,900                      | 0                           | 175                     | 99.43%        |
| 1129-400-050                                | GIFTED/TALENTED-TXT/MATLS     | 0.00                        | 0.00                        | 0.00                     | 18,800                      | (504)               | 18,296                   | 7,958                 | 0                           | 1,020                       | 9,318                   | 49.07%        |
| 2140-400-040                                | PSYCH TEST MATLS-ELEM         | 0.00                        | 0.00                        | 0.00                     | 52,000                      | 0                   | 52,000                   | 34,733                | 0                           | 0                           | 17,267                  | 66.79%        |
| 2150-400-010                                | SP/LANG-SUPLS/MATLS           | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 13,049                | 0                           | 0                           | 1,951                   | 87.00%        |
| 2220-401-010                                | PI-LIB/MEDIA-TXT/MTL-DIST     | 0.00                        | 0.00                        | 0.00                     | 11,600                      | 0                   | 11,600                   | 3,276                 | 0                           | 8,532                       | (207)                   | 101.79%       |
| 2230-400-010                                | TECH SOFTWARE - INSTRUCTIONAL | 0.00                        | 0.00                        | 0.00                     | 666,699                     | 28,181              | 694,880                  | 614,963               | 31,410                      | 0                           | 48,507                  | 93.02%        |
| <b>TOTAL INSTRUCTIONAL SUPLS/MATLS</b>      |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,434,005</b>          | <b>\$(87,176)</b>   | <b>\$1,346,829</b>       | <b>\$927,313</b>      | <b>\$57,567</b>             | <b>\$11,406</b>             | <b>\$350,543</b>        | <b>73.97%</b> |
| <b>402-INSTRUCTIONAL SPLS-DIST SUPPRT</b>   |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2400-485-010                                | INSTR SUPLS-DIR PURCH         | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,759                 | 0                           | 0                           | 4,241                   | 29.32%        |
| 2400-486-010                                | DISTRICT COPYING SPLS         | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 11,437                | 2,563                       | 0                           | (4,000)                 | 140.00%       |
| <b>TOTAL INSTRUCTIONAL SPLS-DIST SUPPRT</b> |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$16,000</b>             | <b>\$0</b>          | <b>\$16,000</b>          | <b>\$13,196</b>       | <b>\$2,563</b>              | <b>\$0</b>                  | <b>\$241</b>            | <b>98.49%</b> |
| <b>403-OFFICE/GENERAL SUPPLIES</b>          |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2310-438-029                                | BD OF ED SVC-OFF SUPPLIES     | 0.00                        | 0.00                        | 0.00                     | 1,250                       | 0                   | 1,250                    | 0                     | 0                           | 0                           | 1,250                   | 0.00%         |
| 2320-438-001                                | EX ADM SVC-OFF SUPPLIES       | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 109                   | 0                           | 0                           | 641                     | 14.57%        |
| 2510-485-001                                | BUS SV-OFFICE SUPLS           | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 8,076                 | 2,854                       | 0                           | (930)                   | 109.30%       |

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| Account                                    |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|--------------------------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>TOTAL OFFICE/GENERAL SUPPLIES</b>       |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$12,000</b>             | <b>\$0</b>          | <b>\$12,000</b>          | <b>\$8,185</b>        | <b>\$2,854</b>              | <b>\$0</b>                  | <b>\$961</b>            | <b>91.99%</b> |
| <b>404-SPLS, BKS, MATLS-DIST SUPPORT</b>   |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1200-400-010                               | SE-SUPPLIES & MATERIALS | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 12,095                | 422                         | 0                           | 17,483                  | 41.72%        |
| 1200-400-481                               | SE-SUPL/MTLS-ECC        | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 15,862                | 0                           | 0                           | (4,862)                 | 144.20%       |
| <b>TOTAL SPLS, BKS, MATLS-DIST SUPPORT</b> |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$41,000</b>             | <b>\$0</b>          | <b>\$41,000</b>          | <b>\$27,957</b>       | <b>\$422</b>                | <b>\$0</b>                  | <b>\$12,621</b>         | <b>69.22%</b> |
| <b>409-STUDENT ACTIVITY EXPENSES</b>       |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1130-350-010                               | SPORTS COSTS - HS       | 0.00                        | 0.00                        | 0.00                     | 0                           | 156,153             | 156,153                  | 15,347                | 43,853                      | 55,000                      | 41,953                  | 73.13%        |
| 1130-430-010                               | SPORTS COSTS - HS       | 0.00                        | 0.00                        | 0.00                     | 0                           | 20,000              | 20,000                   | 3,870                 | 125                         | 0                           | 16,005                  | 19.98%        |
| 1130-430-100                               | SPORTS COST-FLHS        | 0.00                        | 0.00                        | 0.00                     | 300,000                     | (10,000)            | 290,000                  | 160,272               | 90,420                      | 5,461                       | 33,846                  | 88.33%        |
| 1130-430-300                               | SPORTS COST-FWHS        | 0.00                        | 0.00                        | 0.00                     | 300,000                     | (10,000)            | 290,000                  | 157,045               | 89,986                      | 0                           | 42,969                  | 85.18%        |
| 1130-430-520                               | SPORTS COST-FW          | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 1,420               | 3,420                    | 4,471                 | 0                           | 0                           | (1,051)                 | 130.73%       |
| 1130-430-560                               | SPORTS COST-LD          | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,174                 | 743                         | 0                           | 2,083                   | 47.94%        |
| 1130-430-580                               | SPORTS COST-TM          | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,796                 | 0                           | 0                           | 1,204                   | 59.88%        |
| 1130-431-100                               | DRAMA COST-FLHS         | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 10,927                | 0                           | 0                           | 73                      | 99.33%        |
| 1130-431-300                               | DRAMA COST-FWHS         | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 3,121                 | 0                           | 0                           | 879                     | 78.02%        |
| 1130-431-560                               | DRAMA COST-LD           | 0.00                        | 0.00                        | 0.00                     | 1,900                       | 0                   | 1,900                    | 1,900                 | 0                           | 0                           | 0                       | 100.00%       |
| 1130-431-580                               | DRAMA COST-TM           | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 740                   | 0                           | 0                           | 160                     | 82.22%        |
| 1130-432-100                               | MUSIC COST-FLHS         | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 6,066                 | 1,896                       | 1,150                       | 888                     | 91.12%        |
| 1130-432-300                               | MUSIC COST-FWHS         | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 4,200               | 12,200                   | 7,438                 | 1,896                       | 0                           | 2,866                   | 76.51%        |
| 1130-432-520                               | MUSIC COSTS-FW          | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 1130-432-580                               | MUSIC COSTS-TMS         | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 140                   | 0                           | 0                           | 160                     | 46.67%        |
| <b>TOTAL STUDENT ACTIVITY EXPENSES</b>     |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$646,100</b>            | <b>\$161,773</b>    | <b>\$807,873</b>         | <b>\$374,308</b>      | <b>\$228,919</b>            | <b>\$61,611</b>             | <b>\$143,035</b>        | <b>82.29%</b> |
| <b>411-TEXTBOOKS</b>                       |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1129-420-010                               | MILL TEXTS/MATLS-SYS    | 0.00                        | 0.00                        | 0.00                     | 14,256                      | 1,996               | 16,252                   | 6,408                 | 9,138                       | 755                         | (49)                    | 100.30%       |
| 1200-420-010                               | SE-BOOKS/MATLS-K-12     | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 0                   | 8,000                    | 1,236                 | 0                           | 0                           | 6,764                   | 15.45%        |
| <b>TOTAL TEXTBOOKS</b>                     |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$22,256</b>             | <b>\$1,996</b>      | <b>\$24,252</b>          | <b>\$7,644</b>        | <b>\$9,138</b>              | <b>\$755</b>                | <b>\$6,715</b>          | <b>72.31%</b> |
| <b>415-OTHER SUPPLIES/MATERIALS</b>        |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1200-426-010                               | SE-PROFESSIONAL BOOKS   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 43                    | 0                           | 0                           | 957                     | 4.35%         |
| 2130-440-100                               | SCH NURSE SUPPLIES-FLHS | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 79                          | 0                           | 921                     | 7.95%         |
| 2130-440-300                               | SCH NURSE SUPPLIES-FWHS | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 35                    | 493                         | 0                           | 473                     | 52.75%        |
| 2130-440-520                               | SCH NURSE SUPPLIES-FW   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 207                   | 34                          | 0                           | 259                     | 48.14%        |

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|---------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2130-440-560                          | SCH NURSE SUPPLIES-LD         | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 244                   | 13                          | 0                           | 142                     | 64.38%        |
| 2130-440-580                          | SCH NURSE SUPPLIES-TM         | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 401                   | 28                          | 0                           | 171                     | 71.43%        |
| 2130-440-610                          | SCH NURSE SUPPLIES-BU         | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 150                         | 0                           | 50                      | 74.93%        |
| 2130-440-630                          | SCH NURSE SUPPLIES-DW         | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 135                   | 0                           | 0                           | 165                     | 45.16%        |
| 2130-440-710                          | SCH NURSE SUPPLIES-HH         | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 119                         | 0                           | 231                     | 34.04%        |
| 2130-440-730                          | SCH NURSE SUPPLIES-JN         | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 247                         | 0                           | 3                       | 98.81%        |
| 2130-440-750                          | SCH NURSE SUPPLIES-MK         | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 228                   | 47                          | 0                           | 225                     | 55.03%        |
| 2130-440-770                          | SCH NURSE SUPPLIES-MH         | 0.00                        | 0.00                        | 0.00                     | 700                         | 0                   | 700                      | 165                   | 528                         | 0                           | 7                       | 99.01%        |
| 2130-440-810                          | SCH NURSE SUPPLIES-NS         | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 282                   | 0                           | 0                           | 218                     | 56.44%        |
| 2130-440-850                          | SCH NURSE SUPPLIES-OH         | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 281                   | 119                         | 0                           | 0                       | 99.92%        |
| 2130-440-910                          | SCH NURSE SUPPLIES-RV         | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 297                   | 0                           | 0                           | 3                       | 99.15%        |
| 2130-440-940                          | SCH NURSE SUPPLIES-SH         | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 254                         | 0                           | 96                      | 72.51%        |
| 2130-440-960                          | SCH NURSE SUPPLIES-ST         | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 233                         | 0                           | 167                     | 58.30%        |
| 2150-426-010                          | SP/LANG-PROF BOOKS            | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%         |
| 2210-426-010                          | IMP/INSTR-PROF BOOKS          | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 246                   | 0                           | 0                           | 1,754                   | 12.32%        |
| 2230-400-014                          | TECH SUPPLIES - DISTRICT      | 0.00                        | 0.00                        | 0.00                     | 81,395                      | 10,000              | 91,395                   | 38,791                | 758                         | 0                           | 51,846                  | 43.27%        |
| 2400-426-100                          | SCH ADM-PROF BOOKS-FLHS       | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 59                    | 0                           | 0                           | 241                     | 19.66%        |
| 2400-426-300                          | SCH ADM-PROF BOOKS-FWHS       | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 250                   | 0                           | 0                           | 250                     | 50.01%        |
| 2400-426-520                          | SCH ADM-PROF BOOKS-FW         | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 232                   | 0                           | 0                           | 18                      | 92.62%        |
| 2400-426-560                          | SCH ADM-PROF BOOKS-LD         | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%         |
| 2400-426-580                          | SCH ADM-PROF BOOKS-TM         | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 60                    | 101                         | 0                           | 189                     | 46.12%        |
| 2400-426-610                          | SCH ADM-PROF BOOKS-BU         | 0.00                        | 0.00                        | 0.00                     | 599                         | 882                 | 1,481                    | 1,340                 | 0                           | 0                           | 141                     | 90.48%        |
| 2400-426-710                          | SCH ADM-PROF BOOKS-HH         | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 363                   | 0                           | 0                           | 837                     | 30.23%        |
| 2400-426-730                          | SCH ADM-PROF BOOKS-JN         | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 395                   | 0                           | 0                           | 5                       | 98.75%        |
| 2400-426-750                          | SCH ADM-PROF BOOKS-MK         | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 424                   | 0                           | 0                           | 76                      | 84.85%        |
| 2400-426-770                          | SCH ADM-PROF BOOKS-MH         | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 0                     | 0                           | 0                           | 800                     | 0.00%         |
| 2400-426-910                          | SCH ADM-PROF BOOKS-RV         | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%         |
| 2400-426-940                          | SCH ADM-PROF BOOKS-SH         | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%         |
| 2400-426-960                          | SCH ADM-PROF BOOKS-ST         | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 79                    | 0                           | 0                           | 1,121                   | 6.58%         |
| 2640-495-001                          | STAFF SVCS-PERSONNEL EXPENSES | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 2,574                 | 39                          | 0                           | (613)                   | 130.66%       |
| <b>TOTAL OTHER SUPPLIES/MATERIALS</b> |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$101,394</b>            | <b>\$10,382</b>     | <b>\$111,776</b>         | <b>\$47,132</b>       | <b>\$3,243</b>              | <b>\$0</b>                  | <b>\$61,401</b>         | <b>45.07%</b> |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:15:36AM

| Account                                  |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|------------------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>424-OTHER SUPPLIES</b>                |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2130-485-010                             | MEDICAL SUPPLIES-OTHER   | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 0                     | 0                           | 0                           | 5,000                   | 0.00%         |
| 2540-486-010                             | CUST SUPPLIES-SYSTEMWIDE | 0.00                        | 0.00                        | 0.00                     | 320,000                     | 0                   | 320,000                  | 204,053               | 118,089                     | 0                           | (2,142)                 | 100.67%       |
| <b>TOTAL OTHER SUPPLIES</b>              |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$325,000</b>            | <b>\$0</b>          | <b>\$325,000</b>         | <b>\$204,053</b>      | <b>\$118,089</b>            | <b>\$0</b>                  | <b>\$2,858</b>          | <b>99.12%</b> |
| <b>429-MAINTENANCE/REPAIR SUPPLIES</b>   |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2530-461-003                             | MAINTENANCE MTLN/SUPLS   | 0.00                        | 0.00                        | 0.00                     | 200,000                     | 0                   | 200,000                  | 118,516               | 54,090                      | 0                           | 27,394                  | 86.30%        |
| 2530-462-003                             | MAINT VEHIC PARTS & FUEL | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 2,616                 | 388                         | 0                           | 16,996                  | 15.02%        |
| 2530-463-003                             | PLUMB/HTG/A.C.-SUPPLIES  | 0.00                        | 0.00                        | 0.00                     | 357,384                     | 0                   | 357,384                  | 131,581               | 176,337                     | 0                           | 49,466                  | 86.16%        |
| 2530-464-003                             | FIRE/PROT/ELEC-SUPPLIES  | 0.00                        | 0.00                        | 0.00                     | 66,000                      | 0                   | 66,000                   | 17,777                | 26,423                      | 0                           | 21,800                  | 66.97%        |
| 2530-465-003                             | MAINT PLNT-GROUND SUPL   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 2550-341-006                             | PUPIL TRANS-SUPPLIES     | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 377                   | 115                         | 0                           | 1,009                   | 32.75%        |
| <b>TOTAL MAINTENANCE/REPAIR SUPPLIES</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$645,884</b>            | <b>\$0</b>          | <b>\$645,884</b>         | <b>\$270,866</b>      | <b>\$257,354</b>            | <b>\$0</b>                  | <b>\$117,664</b>        | <b>81.78%</b> |
| <b>501-CAPITAL OUTLAY</b>                |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1112-540-010                             | SPEC. MUSIC INSTR/EQUIP  | 0.00                        | 0.00                        | 0.00                     | 24,096                      | 1,000               | 25,096                   | 23,147                | 0                           | 0                           | 1,949                   | 92.24%        |
| 1130-541-100                             | EQUIPMENT-ATHLETICS-FLHS | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 7,835                 | 0                           | 0                           | 12,165                  | 39.17%        |
| 1130-541-300                             | EQUIPMENT-ATHLETICS-FWHS | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 2,000                 | 0                           | 0                           | 18,000                  | 10.00%        |
| 1200-540-010                             | SE-ASSISTIVE TECHNOLOGY  | 0.00                        | 0.00                        | 0.00                     | 36,544                      | 0                   | 36,544                   | 27,855                | 0                           | 0                           | 8,689                   | 76.22%        |
| 1200-540-012                             | SE-EQUIPMENT-SYSWIDE     | 0.00                        | 0.00                        | 0.00                     | 50,000                      | 0                   | 50,000                   | 48,216                | 0                           | 0                           | 1,784                   | 96.43%        |
| 2130-540-010                             | SCHOOL NURSE-EQUIP-DIST  | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 0                     | 0                           | 0                           | 2,500                   | 0.00%         |
| 2150-540-010                             | SP/LANG-EQUIPMENT        | 0.00                        | 0.00                        | 0.00                     | 17,000                      | 0                   | 17,000                   | 6,070                 | 0                           | 0                           | 10,930                  | 35.71%        |
| 2400-540-010                             | SCH ADM-EQUIPMENT-SW     | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 12,339                | 722                         | 0                           | 1,939                   | 87.07%        |
| 2400-540-100                             | SCH ADM-EQUIPMENT-FLHS   | 0.00                        | 0.00                        | 0.00                     | 32,000                      | 0                   | 32,000                   | 25,278                | 967                         | 0                           | 5,756                   | 82.01%        |
| 2400-540-300                             | SCH ADM-EQUIPMENT-FWHS   | 0.00                        | 0.00                        | 0.00                     | 32,000                      | (1,300)             | 30,700                   | 11,440                | 2,119                       | 0                           | 17,142                  | 44.16%        |
| 2400-540-481                             | SCH ADM-EQUIPMENT-ECC    | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 0                     | 0                           | 0                           | 4,000                   | 0.00%         |
| 2400-540-520                             | SCH ADM-EQUIPMENT-FW     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 12,178                | 0                           | 0                           | 622                     | 95.14%        |
| 2400-540-560                             | SCH ADM-EQUIPMENT-LD     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 9,654                 | 770                         | 0                           | 2,376                   | 81.43%        |
| 2400-540-580                             | SCH ADM-EQUIPMENT-TM     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 6,180                 | 0                           | 0                           | 6,620                   | 48.28%        |
| 2400-540-610                             | SCH ADM-EQUIPMENT BU     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 661                 | 6,561                    | 6,560                 | 0                           | 0                           | 1                       | 99.99%        |
| 2400-540-630                             | SCH ADM-EQUIPMENT-DW     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 1,634                 | 0                           | 0                           | 4,266                   | 27.70%        |
| 2400-540-710                             | SCH ADM-EQUIPMENT-HH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 391                   | 0                           | 0                           | 5,509                   | 6.63%         |
| 2400-540-730                             | SCH ADM-EQUIPMENT-JN     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 1,969                 | 0                           | 0                           | 3,931                   | 33.37%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:15:36AM

| Account                     |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|-----------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2400-540-750                | SCH ADM-EQUIPMENT-MK     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 2,226                 | 0                           | 0                           | 3,674                   | 37.73%        |
| 2400-540-770                | SCH ADM-EQUIPMENT-MH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | (1,750)             | 4,150                    | 4,150                 | 0                           | 0                           | 0                       | 100.00%       |
| 2400-540-810                | SCH ADM-EQUIPMENT-NS     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | (400)               | 5,500                    | 2,981                 | 480                         | 0                           | 2,039                   | 62.92%        |
| 2400-540-850                | SCH ADM-EQUIPMENT-OH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 0                     | 0                           | 236                         | 5,664                   | 4.00%         |
| 2400-540-900                | SCH ADM-EQUIPMENT-WFC    | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 0                     | 0                           | 0                           | 1,800                   | 0.00%         |
| 2400-540-910                | SCH ADM-EQUIPMENT-RV     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 0                     | 0                           | 0                           | 5,900                   | 0.00%         |
| 2400-540-940                | SCH ADM-EQUIPMENT-SH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 3,039                 | 0                           | 0                           | 2,861                   | 51.51%        |
| 2400-540-960                | SCH ADM-EQUIPMENT-ST     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 4,835                 | 110                         | 0                           | 955                     | 83.81%        |
| 2400-542-010                | EQUIP REPLACEMENT-SCHLS  | 0.00                        | 0.00                        | 0.00                     | 85,800                      | 0                   | 85,800                   | 44,593                | 11,840                      | 0                           | 29,367                  | 65.77%        |
| 2400-542-012                | EQUIP REPL-THEFT/DAMAGE  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 0                     | 0                           | 0                           | 7,000                   | 0.00%         |
| 2540-540-003                | OPER PLANT-EQUIP MAINT   | 0.00                        | 0.00                        | 0.00                     | 50,000                      | (26,160)            | 23,840                   | 10,590                | 0                           | 0                           | 13,250                  | 44.42%        |
| <b>TOTAL CAPITAL OUTLAY</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$501,040</b>            | <b>\$(27,949)</b>   | <b>\$473,091</b>         | <b>\$275,160</b>      | <b>\$17,008</b>             | <b>\$236</b>                | <b>\$180,687</b>        | <b>61.81%</b> |
| <b>503-TECHNOLOGY</b>       |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2230-541-010                | TECH CAPITAL OUTLAY      | 0.00                        | 0.00                        | 0.00                     | 952,828                     | 42,200              | 995,028                  | 859,531               | 17,165                      | 32,958                      | 85,374                  | 91.42%        |
| <b>TOTAL TECHNOLOGY</b>     |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$952,828</b>            | <b>\$42,200</b>     | <b>\$995,028</b>         | <b>\$859,531</b>      | <b>\$17,165</b>             | <b>\$32,958</b>             | <b>\$85,374</b>         | <b>91.42%</b> |
| <b>601-DUES AND FEES</b>    |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1200-640-001                | SE-DUES & FEES           | 0.00                        | 0.00                        | 0.00                     | 399                         | 0                   | 399                      | 649                   | 0                           | 0                           | (250)                   | 162.66%       |
| 2150-640-010                | SP/LANG-DUES & FEES      | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 101                   | 0                           | 0                           | 1,474                   | 6.41%         |
| 2210-640-001                | IMP/INSTR-DUES & FEES    | 0.00                        | 0.00                        | 0.00                     | 20,527                      | 0                   | 20,527                   | 14,231                | 0                           | 0                           | 6,296                   | 69.33%        |
| 2310-640-029                | BD OF ED SVC-DUES & FEES | 0.00                        | 0.00                        | 0.00                     | 24,438                      | 0                   | 24,438                   | 24,427                | 0                           | 0                           | 11                      | 99.95%        |
| 2310-650-029                | BD OF ED SVC-CES AFFILL  | 0.00                        | 0.00                        | 0.00                     | 9,600                       | 0                   | 9,600                    | 600                   | 0                           | 0                           | 9,000                   | 6.25%         |
| 2320-640-001                | EX ADM SVC-DUES & FEES   | 0.00                        | 0.00                        | 0.00                     | 1,600                       | 0                   | 1,600                    | 748                   | 0                           | 0                           | 852                     | 46.74%        |
| 2400-640-100                | SCH ADM-DUES & FEES-FLHS | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 11,841                | 0                           | 0                           | 159                     | 98.68%        |
| 2400-640-300                | SCH ADM-DUES & FEES-FWHS | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 11,010                | 0                           | 0                           | (10)                    | 100.09%       |
| 2400-640-520                | SCH ADM-DUES & FEES-FW   | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 675                   | 0                           | 0                           | 525                     | 56.25%        |
| 2400-640-560                | SCH ADM-DUES & FEES-LD   | 0.00                        | 0.00                        | 0.00                     | 1,865                       | 0                   | 1,865                    | 985                   | 276                         | 0                           | 604                     | 67.61%        |
| 2400-640-580                | SCH ADM-DUES & FEES-TM   | 0.00                        | 0.00                        | 0.00                     | 1,052                       | 0                   | 1,052                    | 1,052                 | 0                           | 0                           | 0                       | 100.00%       |
| 2400-640-610                | SCH ADM-DUES & FEES-BU   | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%         |
| 2400-640-630                | SCH ADM-DUES & FEES-DW   | 0.00                        | 0.00                        | 0.00                     | 60                          | 0                   | 60                       | 0                     | 0                           | 0                           | 60                      | 0.00%         |
| 2400-640-710                | SCH ADM-DUES & FEES-HH   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 275                   | 0                           | 0                           | 225                     | 55.00%        |
| 2400-640-730                | SCH ADM-DUES & FEES-JN   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 578                         | 22                      | 96.33%        |

**Statement of Account**  
**Detail by Summary Object**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:15:36AM

| Account                    |                        | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|----------------------------|------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2400-640-750               | SCH ADM-DUES & FEES-MK | 0.00                        | 0.00                        | 0.00                     | 502                         | 0                   | 502                      | 430                   | 0                           | 0                           | 72                      | 85.66%        |
| 2400-640-770               | SCH ADM-DUES & FEES-MH | 0.00                        | 0.00                        | 0.00                     | 200                         | 550                 | 750                      | 200                   | 259                         | 0                           | 291                     | 61.20%        |
| 2400-640-910               | SCH ADM-DUES & FEES-RV | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 564                   | 0                           | 0                           | 36                      | 94.00%        |
| 2400-640-940               | SCH ADM-DUES & FEES-SH | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%         |
| 2400-640-960               | SCH ADM-DUES & FEES-ST | 0.00                        | 0.00                        | 0.00                     | 150                         | 0                   | 150                      | 0                     | 0                           | 0                           | 150                     | 0.00%         |
| 2510-640-001               | BUS SV-DUES & FEES     | 0.00                        | 0.00                        | 0.00                     | 2,535                       | 0                   | 2,535                    | 995                   | 0                           | 0                           | 1,540                   | 39.25%        |
| 2510-640-010               | BANK FEES              | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 20                    | 0                           | 0                           | (20)                    | 0.00%         |
| 2640-640-001               | STAFF SVC-DUES/FEES    | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 7,793                 | 0                           | 0                           | (5,293)                 | 311.71%       |
| <b>TOTAL DUES AND FEES</b> |                        | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$93,203</b>             | <b>\$550</b>        | <b>\$93,753</b>          | <b>\$76,596</b>       | <b>\$535</b>                | <b>\$578</b>                | <b>\$16,044</b>         | <b>82.89%</b> |
| <b>GRAND TOTAL</b>         |                        | <b>1,539.30</b>             | <b>1,535.33</b>             | <b>1,514.23</b>          | <b>\$220,221,484</b>        | <b>\$0</b>          | <b>\$220,221,484</b>     | <b>\$100,371,835</b>  | <b>\$93,059,055</b>         | <b>\$1,696,047</b>          | <b>\$25,094,546</b>     | <b>88.57%</b> |

Statement of Account  
Summary by Major Classification  
Fairfield Public Schools  
Fiscal Year 2025

1/17/2025

11:18:30AM

| Account            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
|                    | 0.00                        | 0.00                        | 0.00                     | \$0                         | 0                   | \$0                      | \$0                   | \$0                         | \$0                         | \$0                     | 0.00%   |
| PERSONNEL SERVICES | 1,539.30                    | 1,535.33                    | 1,514.23                 | \$135,650,662               | (143,454)           | \$135,507,208            | \$58,037,410          | \$74,589,165                | \$0                         | \$2,880,634             | 97.87%  |
| FIXED CHARGES      | 0.00                        | 0.00                        | 0.00                     | \$37,604,132                | 144,204             | \$37,748,336             | \$17,226,755          | \$7,000                     | \$0                         | \$20,514,581            | 45.65%  |
| PUPIL PERSONNEL    | 0.00                        | 0.00                        | 0.00                     | \$20,424,795                | 0                   | \$20,424,795             | \$11,667,047          | \$11,333,755                | \$1,237,635                 | -\$3,813,642            | 118.67% |
| SCHOOL EXPENSE     | 0.00                        | 0.00                        | 0.00                     | \$2,566,929                 | (9,820)             | \$2,557,109              | \$1,198,538           | \$478,026                   | \$100,249                   | \$780,296               | 69.49%  |
| SUPPORT EXPENSE    | 0.00                        | 0.00                        | 0.00                     | \$5,714,960                 | 23,059              | \$5,738,019              | \$3,430,898           | \$806,910                   | \$134,193                   | \$1,366,018             | 76.19%  |
| MAINT/OPER/TRANS   | 0.00                        | 0.00                        | 0.00                     | \$16,806,139                | (28,240)            | \$16,777,899             | \$7,676,497           | \$5,810,027                 | \$190,777                   | \$3,100,598             | 81.52%  |
| CAPITAL            | 0.00                        | 0.00                        | 0.00                     | \$1,453,868                 | 14,251              | \$1,468,119              | \$1,134,691           | \$34,173                    | \$33,193                    | \$266,061               | 81.88%  |
| GRAND TOTAL        | 1,539.30                    | 1,535.33                    | 1,514.23                 | \$220,221,484               | \$0                 | \$220,221,484            | \$100,371,835         | \$93,059,055                | \$1,696,047                 | \$25,094,546            | 88.57%  |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:14:05AM

| Account            |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
|                    |                            | 0.00                        | 0.00                        | 0.00                     | \$0                         | \$0                 | \$0                      | \$0                   | \$0                         | \$0                         | \$0                     | 0.00%   |
| PERSONNEL SERVICES |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 101-TEACHING STAFF |                            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |         |
| 1102-140-100       | TCHR SAL-ART-FLHS          | 3.40                        | 2.60                        | 2.60                     | 378,521                     | (127,137)           | 251,384                  | 96,686                | 154,698                     | 0                           | 0                       | 100.00% |
| 1102-140-300       | TCHR SAL-ART-FWHS          | 3.00                        | 2.40                        | 2.40                     | 286,454                     | (35,805)            | 250,649                  | 96,403                | 154,245                     | 0                           | 0                       | 100.00% |
| 1102-140-481       | TCHR SAL-ART-ECC           | 0.00                        | 0.30                        | 0.30                     | 26,000                      | (3,538)             | 22,462                   | 8,639                 | 13,822                      | 0                           | 1                       | 100.00% |
| 1102-140-520       | TCHR SAL-ART-FWMS          | 2.20                        | 2.20                        | 2.20                     | 251,801                     | 0                   | 251,801                  | 98,474                | 153,327                     | 0                           | 0                       | 100.00% |
| 1102-140-560       | TCHR SAL-ART-LD            | 2.40                        | 2.40                        | 2.40                     | 245,807                     | 15,964              | 261,771                  | 100,682               | 161,090                     | 0                           | (1)                     | 100.00% |
| 1102-140-580       | TCHR SAL-ART-TM            | 2.00                        | 2.00                        | 2.00                     | 216,391                     | 0                   | 216,391                  | 83,227                | 133,164                     | 0                           | 0                       | 100.00% |
| 1102-140-610       | TCHR SAL-ART-BU            | 0.50                        | 0.70                        | 0.70                     | 58,194                      | (4,020)             | 54,174                   | 20,836                | 33,338                      | 0                           | 0                       | 100.00% |
| 1102-140-630       | TCHR SAL-ART-DW            | 0.50                        | 0.50                        | 0.50                     | 36,365                      | 1,871               | 38,236                   | 14,707                | 23,530                      | 0                           | (1)                     | 100.00% |
| 1102-140-710       | TCHR SAL-ART-HH            | 0.70                        | 0.70                        | 0.70                     | 75,131                      | (22,721)            | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1102-140-730       | TCHR SAL-ART-JN            | 0.50                        | 0.60                        | 0.60                     | 50,002                      | 10,000              | 60,002                   | 23,078                | 36,924                      | 0                           | 0                       | 100.00% |
| 1102-140-750       | TCHR SAL-ART-MK            | 1.10                        | 1.00                        | 1.00                     | 135,206                     | (43,756)            | 91,450                   | 35,173                | 56,276                      | 0                           | 1                       | 100.00% |
| 1102-140-770       | TCHR SAL-ART-MH            | 1.00                        | 1.00                        | 1.00                     | 74,871                      | (7,488)             | 67,383                   | 25,917                | 41,466                      | 0                           | 0                       | 100.00% |
| 1102-140-810       | TCHR SAL-ART-NS            | 1.00                        | 1.00                        | 1.00                     | 116,387                     | (188)               | 116,199                  | 44,576                | 71,623                      | 0                           | 1                       | 100.00% |
| 1102-140-850       | TCHR SAL-ART-OH            | 1.00                        | 1.00                        | 1.00                     | 91,886                      | 24,500              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00% |
| 1102-140-910       | TCHR SAL-ART-RV            | 0.70                        | 0.70                        | 0.70                     | 55,030                      | 0                   | 55,030                   | 21,165                | 33,864                      | 0                           | 0                       | 100.00% |
| 1102-140-940       | TCHR SAL-ART-SH            | 0.80                        | 0.70                        | 0.70                     | 64,765                      | (13,853)            | 50,912                   | 19,581                | 31,330                      | 0                           | 1                       | 100.00% |
| 1102-140-960       | TCHR SAL-ART-ST            | 0.70                        | 0.70                        | 0.70                     | 56,969                      | 4,851               | 61,820                   | 23,777                | 38,043                      | 0                           | 0                       | 100.00% |
| 1103-140-100       | TCHR SAL-BUS ED-FLHS       | 5.00                        | 5.60                        | 5.60                     | 562,344                     | 18,114              | 580,458                  | 222,954               | 357,505                     | 0                           | (1)                     | 100.00% |
| 1103-140-300       | TCHR SAL-BUS ED-FWHS       | 6.00                        | 6.80                        | 6.80                     | 629,425                     | 47,063              | 676,488                  | 267,069               | 409,419                     | 0                           | (1)                     | 100.00% |
| 1104-132-100       | MTSS LITERACY LEAD TEACHER | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1104-132-300       | HUMANITIES COACH           | 0.00                        | 1.00                        | 1.00                     | 0                           | 87,706              | 87,706                   | 39,867                | 47,840                      | 0                           | (1)                     | 100.00% |
| 1104-140-100       | TCHR SAL-READING-FLHS      | 2.00                        | 1.00                        | 1.00                     | 223,717                     | (118,438)           | 105,279                  | 39,229                | 66,049                      | 0                           | 1                       | 100.00% |
| 1104-140-300       | TCHR SAL-READING-FWHS      | 3.00                        | 2.00                        | 2.00                     | 324,223                     | (91,449)            | 232,774                  | 89,528                | 143,245                     | 0                           | 0                       | 100.00% |
| 1104-140-520       | TCHR SAL-READING-FW        | 5.00                        | 4.80                        | 4.80                     | 506,784                     | (18,274)            | 488,510                  | 187,832               | 300,678                     | 0                           | 0                       | 100.00% |
| 1104-140-560       | TCHR SAL-READING-LD        | 4.00                        | 4.00                        | 4.00                     | 423,267                     | 0                   | 423,267                  | 177,703               | 245,564                     | 0                           | 0                       | 100.00% |
| 1104-140-580       | TCHR SAL-READING-TM        | 5.00                        | 5.00                        | 5.00                     | 504,481                     | 7,588               | 512,069                  | 202,883               | 309,186                     | 0                           | 0                       | 100.00% |
| 1104-140-610       | TCHR SAL-READING-BU        | 2.00                        | 2.00                        | 2.00                     | 206,341                     | 0                   | 206,341                  | 79,362                | 126,979                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:14:05AM

| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1104-140-630 | TCHR SAL-READING-DW      | 1.50                        | 2.00                        | 1.50                     | 151,950                     | 25,102              | 177,052                  | 69,618                | 107,434                     | 0                           | 0                       | 100.00% |
| 1104-140-710 | TCHR SAL-READING-HH      | 1.70                        | 2.00                        | 2.00                     | 212,979                     | 10,738              | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 1104-140-730 | TCHR SAL-READING-JN      | 1.50                        | 1.50                        | 1.50                     | 164,785                     | 9,055               | 173,840                  | 75,634                | 98,207                      | 0                           | (1)                     | 100.00% |
| 1104-140-750 | TCHR SAL-READING-MK      | 1.50                        | 1.20                        | 1.20                     | 200,274                     | (60,610)            | 139,664                  | 53,717                | 85,947                      | 0                           | 0                       | 100.00% |
| 1104-140-770 | TCHR SAL-READING-MH      | 2.00                        | 2.00                        | 2.00                     | 196,800                     | 0                   | 196,800                  | 75,692                | 121,108                     | 0                           | 0                       | 100.00% |
| 1104-140-810 | TCHR SAL-READING-NS      | 2.00                        | 2.00                        | 2.00                     | 196,806                     | 0                   | 196,806                  | 75,695                | 121,111                     | 0                           | 0                       | 100.00% |
| 1104-140-850 | TCHR SAL-READING-OH      | 2.00                        | 2.00                        | 2.00                     | 214,660                     | 0                   | 214,660                  | 82,562                | 132,099                     | 0                           | 0                       | 100.00% |
| 1104-140-910 | TCHR SAL-READING-RV      | 2.00                        | 2.50                        | 2.50                     | 185,403                     | 89,580              | 274,983                  | 113,902               | 161,082                     | 0                           | 0                       | 100.00% |
| 1104-140-940 | TCHR SAL-READING-SH      | 2.00                        | 2.00                        | 2.00                     | 219,467                     | 0                   | 219,467                  | 99,758                | 119,709                     | 0                           | 0                       | 100.00% |
| 1104-140-960 | TCHR SAL-READING-ST      | 2.00                        | 2.00                        | 2.00                     | 195,199                     | (607)               | 194,592                  | 74,469                | 120,122                     | 0                           | 1                       | 100.00% |
| 1105-140-100 | TCHR SAL-ENGLISH-FLHS    | 18.00                       | 18.00                       | 18.00                    | 1,729,181                   | 119,043             | 1,848,224                | 717,625               | 1,130,600                   | 0                           | (1)                     | 100.00% |
| 1105-140-300 | TCHR SAL-ENGLISH-FWHS    | 18.00                       | 16.50                       | 16.50                    | 1,865,307                   | (138,474)           | 1,726,833                | 676,919               | 1,049,915                   | 0                           | (1)                     | 100.00% |
| 1105-148-520 | TCHR SAL-ENGLISH-GR 7-FW | 3.00                        | 3.00                        | 3.00                     | 253,887                     | 0                   | 253,887                  | 97,649                | 156,238                     | 0                           | 0                       | 100.00% |
| 1105-148-560 | TCHR SAL-ENGLISH-GR 7-LD | 3.00                        | 3.00                        | 3.00                     | 267,768                     | 9,484               | 277,252                  | 106,635               | 170,617                     | 0                           | 0                       | 100.00% |
| 1105-148-580 | TCHR SAL-ENGLISH-GR 7-TM | 2.00                        | 2.00                        | 2.00                     | 140,651                     | 5,348               | 145,999                  | 56,153                | 89,845                      | 0                           | 0                       | 100.00% |
| 1105-149-520 | TCHR SAL-ENGLISH-GR 8-FW | 3.00                        | 3.00                        | 3.00                     | 285,041                     | 0                   | 285,041                  | 109,631               | 175,410                     | 0                           | 0                       | 100.00% |
| 1105-149-560 | TCHR SAL-ENGLISH-GR 8-LD | 3.00                        | 3.00                        | 3.00                     | 309,979                     | 0                   | 309,979                  | 125,992               | 183,987                     | 0                           | 0                       | 100.00% |
| 1105-149-580 | TCHR SAL-ENGLISH-GR 8-TM | 2.00                        | 2.00                        | 2.00                     | 174,713                     | 0                   | 174,713                  | 71,909                | 102,804                     | 0                           | 0                       | 100.00% |
| 1106-140-100 | TCHR SAL-W. LANG-FLHS    | 11.80                       | 10.80                       | 9.80                     | 1,134,899                   | (164,497)           | 970,402                  | 387,064               | 583,338                     | 0                           | 0                       | 100.00% |
| 1106-140-300 | TCHR SAL-W. LANG-FWHS    | 12.00                       | 11.80                       | 11.80                    | 1,163,517                   | 27,634              | 1,191,151                | 468,528               | 722,623                     | 0                           | 0                       | 100.00% |
| 1106-140-610 | TCHR SAL-W. LANG-BU      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-630 | TCHR SAL-W. LANG-DW      | 0.30                        | 0.30                        | 0.30                     | 18,611                      | 0                   | 18,611                   | 7,158                 | 11,453                      | 0                           | 0                       | 100.00% |
| 1106-140-710 | TCHR SAL-W. LANG-HH      | 0.40                        | 0.40                        | 0.40                     | 24,814                      | 0                   | 24,814                   | 9,544                 | 15,270                      | 0                           | 0                       | 100.00% |
| 1106-140-730 | TCHR SAL-W. LANG-JN      | 0.30                        | 0.40                        | 0.40                     | 18,611                      | 6,202               | 24,813                   | 9,544                 | 15,270                      | 0                           | (1)                     | 100.00% |
| 1106-140-750 | TCHR SAL-W. LANG-MK      | 0.50                        | 0.50                        | 0.50                     | 53,665                      | 0                   | 53,665                   | 20,640                | 33,025                      | 0                           | 0                       | 100.00% |
| 1106-140-770 | TCHR SAL-W. LANG-MH      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-810 | TCHR SAL-W. LANG-NS      | 0.40                        | 0.50                        | 0.50                     | 46,554                      | 11,639              | 58,193                   | 22,382                | 35,811                      | 0                           | 0                       | 100.00% |
| 1106-140-850 | TCHR SAL-W. LANG-OH      | 0.40                        | 0.40                        | 0.40                     | 35,724                      | (12,568)            | 23,156                   | 10,320                | 12,836                      | 0                           | 0                       | 100.00% |
| 1106-140-910 | TCHR SAL-W. LANG-RV      | 0.40                        | 0.40                        | 0.40                     | 42,932                      | 0                   | 42,932                   | 16,512                | 26,420                      | 0                           | 0                       | 100.00% |
| 1106-140-940 | TCHR SAL-W. LANG-SH      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-140-960 | TCHR SAL-W. LANG-ST      | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1106-147-520 | TCHR SAL-W. LANG-GR 6-FW | 2.60                        | 2.40                        | 2.40                     | 236,741                     | (14,427)            | 222,314                  | 94,164                | 128,150                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1106-147-560 | TCHR SAL-W. LANG-GR 6-LD | 2.60                        | 2.60                        | 2.60                     | 257,360                     | (23)                | 257,337                  | 98,962                | 158,375                     | 0                           | 0                       | 100.00% |
| 1106-147-580 | TCHR SAL-W. LANG-GR 6-TM | 1.80                        | 1.80                        | 1.80                     | 200,440                     | 0                   | 200,440                  | 77,092                | 123,348                     | 0                           | 0                       | 100.00% |
| 1106-148-520 | TCHR SAL-W. LANG-GR 7-FW | 2.20                        | 2.20                        | 2.20                     | 139,345                     | 52,173              | 191,518                  | 73,661                | 117,858                     | 0                           | (1)                     | 100.00% |
| 1106-148-560 | TCHR SAL-W. LANG-GR 7-LD | 2.80                        | 2.80                        | 2.80                     | 311,495                     | (2,053)             | 309,442                  | 117,753               | 191,689                     | 0                           | 0                       | 100.00% |
| 1106-148-580 | TCHR SAL-W. LANG-GR 7-TM | 1.60                        | 1.60                        | 1.60                     | 172,285                     | 0                   | 172,285                  | 66,264                | 106,022                     | 0                           | 0                       | 100.00% |
| 1106-149-520 | TCHR SAL-W. LANG-GR 8-FW | 1.80                        | 2.00                        | 2.00                     | 132,570                     | 75,762              | 208,332                  | 84,355                | 123,976                     | 0                           | 1                       | 100.00% |
| 1106-149-560 | TCHR SAL-W. LANG-GR 8-LD | 2.60                        | 2.60                        | 2.60                     | 276,341                     | 0                   | 276,341                  | 106,285               | 170,056                     | 0                           | 0                       | 100.00% |
| 1106-149-580 | TCHR SAL-W. LANG-GR8-TM  | 1.60                        | 1.60                        | 1.60                     | 153,916                     | 0                   | 153,916                  | 59,199                | 94,718                      | 0                           | 0                       | 100.00% |
| 1108-139-100 | TCHR SAL-HEALTH-FLHS     | 3.70                        | 3.60                        | 3.50                     | 337,954                     | (14,482)            | 323,472                  | 124,781               | 198,691                     | 0                           | 1                       | 100.00% |
| 1108-139-300 | TCHR SAL-HEALTH-FWHS     | 3.50                        | 3.50                        | 3.50                     | 365,296                     | (42,621)            | 322,675                  | 128,818               | 193,857                     | 0                           | 1                       | 100.00% |
| 1108-139-520 | TCHR SAL-HEALTH-FW       | 2.40                        | 2.40                        | 2.40                     | 219,495                     | 79                  | 219,574                  | 88,839                | 130,736                     | 0                           | (1)                     | 100.00% |
| 1108-139-560 | TCHR SAL-HEALTH-LD       | 2.40                        | 2.40                        | 2.40                     | 234,788                     | 3,563               | 238,351                  | 94,292                | 144,060                     | 0                           | (1)                     | 100.00% |
| 1108-139-580 | TCHR SAL-HEALTH-TM       | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 78,820                | 104,950                     | 0                           | 0                       | 100.00% |
| 1108-140-040 | DIST ELEM HEALTH SPEC    | 0.50                        | 0.20                        | 0.20                     | 61,189                      | (36,713)            | 24,476                   | 9,414                 | 15,062                      | 0                           | 1                       | 100.00% |
| 1108-140-100 | TCHR SAL-PHS ED-FLHS     | 3.70                        | 3.60                        | 3.60                     | 390,765                     | (46,448)            | 344,317                  | 143,742               | 200,575                     | 0                           | 0                       | 100.00% |
| 1108-140-300 | TCHR SAL-PHS ED-FWHS     | 3.70                        | 3.80                        | 3.80                     | 333,911                     | 6,417               | 340,328                  | 130,896               | 209,433                     | 0                           | 0                       | 100.00% |
| 1108-140-481 | TCHR SAL-PHS ED-ECC      | 0.90                        | 0.50                        | 0.50                     | 65,040                      | (26,400)            | 38,640                   | 17,345                | 21,294                      | 0                           | 1                       | 100.00% |
| 1108-140-520 | TCHR SAL-PHS ED-FW       | 3.60                        | 3.60                        | 3.60                     | 401,785                     | 0                   | 401,785                  | 170,811               | 230,975                     | 0                           | 0                       | 100.00% |
| 1108-140-560 | TCHR SAL-PHS ED-LD       | 3.20                        | 3.20                        | 3.20                     | 272,939                     | 34,545              | 307,484                  | 123,611               | 183,873                     | 0                           | 0                       | 100.00% |
| 1108-140-580 | TCHR SAL-PHS ED-TM       | 3.00                        | 3.00                        | 3.00                     | 300,157                     | 0                   | 300,157                  | 115,445               | 184,712                     | 0                           | 0                       | 100.00% |
| 1108-140-610 | TCHR SAL-PHS ED-BU       | 1.30                        | 1.50                        | 0.50                     | 148,103                     | (73,682)            | 74,421                   | 49,222                | 25,199                      | 0                           | 0                       | 100.00% |
| 1108-140-630 | TCHR SAL-PHS ED-DW       | 0.70                        | 0.70                        | 0.70                     | 52,410                      | 0                   | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1108-140-710 | TCHR SAL-PHS ED-HH       | 1.10                        | 1.10                        | 1.10                     | 108,435                     | 0                   | 108,435                  | 41,706                | 66,729                      | 0                           | 0                       | 100.00% |
| 1108-140-730 | TCHR SAL-PHS ED-JN       | 1.10                        | 1.20                        | 1.20                     | 108,435                     | 6,203               | 114,638                  | 44,525                | 70,113                      | 0                           | 0                       | 100.00% |
| 1108-140-750 | TCHR SAL-PHS ED-MK       | 1.50                        | 1.40                        | 1.40                     | 153,317                     | (34,915)            | 118,402                  | 47,274                | 71,127                      | 0                           | 1                       | 100.00% |
| 1108-140-770 | TCHR SAL-PHS ED-MH       | 1.30                        | 1.60                        | 1.60                     | 110,168                     | 24,129              | 134,297                  | 50,804                | 83,494                      | 0                           | (1)                     | 100.00% |
| 1108-140-810 | TCHR SAL-PHS ED-NS       | 1.20                        | 1.20                        | 1.20                     | 92,371                      | (23,277)            | 69,094                   | 31,406                | 37,688                      | 0                           | 0                       | 100.00% |
| 1108-140-850 | TCHR SAL-PHS ED-OH       | 1.40                        | 1.70                        | 1.70                     | 158,692                     | 29,037              | 187,729                  | 71,534                | 116,195                     | 0                           | 0                       | 100.00% |
| 1108-140-910 | TCHR SAL-PHS ED-RV       | 1.20                        | 1.10                        | 1.10                     | 135,918                     | (69,284)            | 66,634                   | 30,288                | 36,346                      | 0                           | 0                       | 100.00% |
| 1108-140-940 | TCHR SAL-PHS ED-SH       | 1.10                        | 1.30                        | 1.30                     | 118,969                     | 17,398              | 136,367                  | 51,780                | 84,588                      | 0                           | (1)                     | 100.00% |
| 1108-140-960 | TCHR SAL-PHS ED-ST       | 1.50                        | 1.50                        | 1.50                     | 128,349                     | (400)               | 127,949                  | 51,695                | 76,254                      | 0                           | 1                       | 100.00% |
| 1109-140-100 | TCH SAL-FAM/CON SCI-FLHS | 5.00                        | 5.00                        | 5.00                     | 451,415                     | (14,931)            | 436,484                  | 163,576               | 272,909                     | 0                           | (1)                     | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1109-140-300 | TCH SAL-FAM/CON SCI-FWHS       | 4.80                        | 4.80                        | 4.80                     | 452,252                     | 0                   | 452,252                  | 180,487               | 271,764                     | 0                           | 1                       | 100.00% |
| 1109-140-520 | TCH SAL-FAM/CON SCI-FW         | 2.20                        | 2.20                        | 2.20                     | 229,015                     | 0                   | 229,015                  | 88,083                | 140,932                     | 0                           | 0                       | 100.00% |
| 1109-140-560 | TCH SAL-FAM/CON SCI-LD         | 2.20                        | 2.20                        | 2.20                     | 175,306                     | 0                   | 175,306                  | 72,773                | 102,533                     | 0                           | 0                       | 100.00% |
| 1109-140-580 | TCH SAL-FAM/CON SCI-TM         | 2.00                        | 2.00                        | 2.00                     | 222,381                     | 0                   | 222,381                  | 92,525                | 129,857                     | 0                           | 0                       | 100.00% |
| 1110-139-520 | TCHR SAL-COMPUTER-FW           | 2.40                        | 2.40                        | 2.40                     | 264,664                     | 0                   | 264,664                  | 101,794               | 162,870                     | 0                           | 0                       | 100.00% |
| 1110-139-560 | TCHR SAL-COMPUTER-LD           | 2.00                        | 2.00                        | 2.00                     | 177,830                     | 9,364               | 187,194                  | 76,404                | 110,791                     | 0                           | 0                       | 100.00% |
| 1110-139-580 | TCHR SAL-COMPUTER-TM           | 1.40                        | 1.40                        | 1.40                     | 119,870                     | 3,622               | 123,492                  | 47,497                | 75,995                      | 0                           | 0                       | 100.00% |
| 1110-140-100 | TCH SAL-TECH ED-FLHS           | 4.80                        | 4.20                        | 4.20                     | 503,492                     | (73,855)            | 429,637                  | 165,245               | 264,392                     | 0                           | 1                       | 100.00% |
| 1110-140-300 | TCH SAL-TECH ED-FWHS           | 5.00                        | 4.60                        | 4.60                     | 484,587                     | (36,327)            | 448,260                  | 182,830               | 265,430                     | 0                           | 0                       | 100.00% |
| 1110-140-520 | TCH SAL-TECH ED-FW             | 1.60                        | 1.60                        | 1.60                     | 163,790                     | 0                   | 163,790                  | 62,996                | 100,794                     | 0                           | 0                       | 100.00% |
| 1110-140-560 | TCH SAL-TECH ED-LD             | 1.80                        | 1.80                        | 1.80                     | 189,118                     | (7,468)             | 181,650                  | 71,781                | 109,869                     | 0                           | (1)                     | 100.00% |
| 1110-140-580 | TCH SAL-TECH ED-TM             | 1.60                        | 1.60                        | 1.60                     | 150,039                     | 14,489              | 164,528                  | 63,280                | 101,248                     | 0                           | (1)                     | 100.00% |
| 1111-138-520 | TCHR SAL-MATH RES-FWMS         | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 94,184                | 129,533                     | 0                           | 0                       | 100.00% |
| 1111-138-560 | TCHR SAL-MATH RES-RLMS         | 2.00                        | 2.00                        | 2.00                     | 204,094                     | 0                   | 204,094                  | 78,498                | 125,596                     | 0                           | 0                       | 100.00% |
| 1111-138-580 | TCHR SAL-MATH RES-TMS          | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 77,921                | 124,674                     | 0                           | 0                       | 100.00% |
| 1111-140-100 | TCHR SAL-MATH-FLHS             | 16.40                       | 16.40                       | 16.40                    | 1,664,286                   | 5,032               | 1,669,318                | 655,550               | 1,013,768                   | 0                           | 0                       | 100.00% |
| 1111-140-300 | TCHR SAL-MATH-FWHS             | 16.60                       | 16.60                       | 16.60                    | 1,563,303                   | 0                   | 1,563,303                | 616,291               | 947,012                     | 0                           | 0                       | 100.00% |
| 1111-140-520 | TCHR SAL-MATH-GR 7-FW          | 3.20                        | 3.00                        | 2.00                     | 290,886                     | (92,646)            | 198,240                  | 90,702                | 107,538                     | 0                           | 0                       | 100.00% |
| 1111-140-560 | TCHR SAL-MATH-GR 7-LUD         | 3.00                        | 3.00                        | 3.00                     | 310,884                     | 0                   | 310,884                  | 133,172               | 177,712                     | 0                           | 0                       | 100.00% |
| 1111-140-580 | TCHR SAL-MATH-GR 7-TM          | 2.00                        | 2.00                        | 2.00                     | 133,161                     | (978)               | 132,183                  | 55,077                | 77,106                      | 0                           | 0                       | 100.00% |
| 1111-140-610 | TCHR SAL-MATH RESOURCE TCHR-BU | 0.80                        | 0.80                        | 0.80                     | 61,179                      | 0                   | 61,179                   | 23,531                | 37,649                      | 0                           | 0                       | 100.00% |
| 1111-140-630 | TCHR SAL-MATH RESOURCE TCHR-DW | 0.80                        | 0.80                        | 0.80                     | 80,003                      | 0                   | 80,003                   | 30,771                | 49,233                      | 0                           | 0                       | 100.00% |
| 1111-140-710 | TCHR SAL-MATH RESOURCE TCHR-HH | 1.00                        | 0.40                        | 0.40                     | 109,141                     | (77,053)            | 32,088                   | 12,341                | 19,746                      | 0                           | 1                       | 100.00% |
| 1111-140-730 | TCHR SAL-MATH RESOURCE TCHR-JN | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-770 | TCHR SAL-MATH RESOURCE TCHR-MH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | (20,378)            | 72,732                   | 27,974                | 44,758                      | 0                           | 1                       | 100.00% |
| 1111-140-810 | TCHR SAL-MATH RESOURCE TCHR-NS | 0.80                        | 0.80                        | 0.80                     | 78,723                      | 0                   | 78,723                   | 30,278                | 48,444                      | 0                           | 1                       | 100.00% |
| 1111-140-850 | TCHR SAL-MATH RESOURCE TCHR-OH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-910 | TCHR SAL-MATH RESOURCE TCHR-RV | 1.00                        | 0.80                        | 0.80                     | 110,968                     | (45,080)            | 65,888                   | 25,342                | 40,546                      | 0                           | 0                       | 100.00% |
| 1111-140-940 | TCHR SAL-MATH RESOURCE TCHR-SH | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 1111-140-960 | TCHR SAL-MATH RESOURCE TCHR-ST | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 42,323                | 50,787                      | 0                           | 1                       | 100.00% |
| 1111-149-520 | TCHR SAL-MATH-GR 8-FW          | 3.00                        | 3.00                        | 3.00                     | 253,670                     | (3,742)             | 249,928                  | 99,596                | 150,331                     | 0                           | 1                       | 100.00% |
| 1111-149-560 | TCHR SAL-MATH-GR 8-LUD         | 3.00                        | 3.00                        | 3.00                     | 266,129                     | (9,056)             | 257,073                  | 98,874                | 158,198                     | 0                           | 1                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1111-149-580 | TCHR SAL-MATH-GR 8-TM | 2.20                        | 2.20                        | 2.20                     | 202,433                     | 0                   | 202,433                  | 85,620                | 116,813                     | 0                           | 0                       | 100.00% |
| 1112-138-100 | TCHR SAL-BAND-FLHS    | 1.60                        | 1.60                        | 1.60                     | 170,207                     | 11,105              | 181,312                  | 77,280                | 104,033                     | 0                           | (1)                     | 100.00% |
| 1112-138-300 | TCHR SAL-BAND-FWHS    | 1.60                        | 1.60                        | 1.60                     | 163,482                     | 0                   | 163,482                  | 74,310                | 89,172                      | 0                           | 0                       | 100.00% |
| 1112-138-520 | TCHR SAL-BAND-FW      | 2.80                        | 2.80                        | 2.80                     | 262,878                     | 9,348               | 272,226                  | 116,460               | 155,767                     | 0                           | 0                       | 100.00% |
| 1112-138-560 | TCHR SAL-BAND-LD      | 2.60                        | 2.60                        | 2.60                     | 225,978                     | 10,696              | 236,674                  | 97,033                | 139,641                     | 0                           | 0                       | 100.00% |
| 1112-138-580 | TCHR SAL-BAND-TM      | 2.80                        | 2.80                        | 2.80                     | 251,944                     | 0                   | 251,944                  | 96,901                | 155,042                     | 0                           | 0                       | 100.00% |
| 1112-138-610 | TCHR SAL-BAND-BU      | 0.20                        | 0.20                        | 0.20                     | 21,577                      | 0                   | 21,577                   | 8,299                 | 13,278                      | 0                           | 0                       | 100.00% |
| 1112-138-630 | TCHR SAL-BAND-DW      | 0.20                        | 0.20                        | 0.20                     | 20,857                      | 0                   | 20,857                   | 8,022                 | 12,835                      | 0                           | 0                       | 100.00% |
| 1112-138-710 | TCHR SAL-BAND-HH      | 0.20                        | 0.20                        | 0.20                     | 21,577                      | 0                   | 21,577                   | 8,299                 | 13,278                      | 0                           | 0                       | 100.00% |
| 1112-138-730 | TCHR SAL-BAND-JN      | 0.20                        | 0.20                        | 0.20                     | 21,466                      | 0                   | 21,466                   | 9,757                 | 11,709                      | 0                           | 0                       | 100.00% |
| 1112-138-750 | TCHR SAL-BAND-MK      | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1112-138-770 | TCHR SAL-BAND-MH      | 0.20                        | 0.20                        | 0.20                     | 21,466                      | 0                   | 21,466                   | 9,757                 | 11,709                      | 0                           | 0                       | 100.00% |
| 1112-138-810 | TCHR SAL-BAND-NS      | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1112-138-850 | TCHR SAL-BAND-OH      | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1112-138-910 | TCHR SAL-BAND-RV      | 0.30                        | 0.30                        | 0.30                     | 32,366                      | 0                   | 32,366                   | 12,449                | 19,918                      | 0                           | 0                       | 100.00% |
| 1112-138-940 | TCHR SAL-BAND-SH      | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1112-138-960 | TCHR SAL-BAND-ST      | 0.30                        | 0.30                        | 0.30                     | 32,366                      | 0                   | 32,366                   | 12,449                | 19,918                      | 0                           | 0                       | 100.00% |
| 1112-139-100 | TCHR SAL-STRING-FLHS  | 1.50                        | 1.50                        | 1.50                     | 132,628                     | 0                   | 132,628                  | 51,011                | 81,617                      | 0                           | 1                       | 100.00% |
| 1112-139-300 | TCHR SAL-STRING-FWHS  | 1.40                        | 1.40                        | 1.40                     | 130,005                     | 0                   | 130,005                  | 50,002                | 80,003                      | 0                           | 0                       | 100.00% |
| 1112-139-520 | TCHR SAL-STRING-FW    | 1.60                        | 1.60                        | 1.60                     | 171,728                     | 0                   | 171,728                  | 66,049                | 105,679                     | 0                           | 0                       | 100.00% |
| 1112-139-560 | TCHR SAL-STRING-LD    | 1.60                        | 1.50                        | 1.50                     | 162,381                     | (10,732)            | 151,649                  | 65,832                | 85,817                      | 0                           | 0                       | 100.00% |
| 1112-139-580 | TCHR SAL-STRING-TM    | 1.40                        | 1.40                        | 1.40                     | 117,803                     | 5,346               | 123,149                  | 52,975                | 70,175                      | 0                           | (1)                     | 100.00% |
| 1112-139-610 | TCHR SAL-STRING-BU    | 0.50                        | 0.50                        | 0.50                     | 39,307                      | 0                   | 39,307                   | 15,118                | 24,189                      | 0                           | 0                       | 100.00% |
| 1112-139-630 | TCHR SAL-STRING-DW    | 0.30                        | 0.30                        | 0.30                     | 33,641                      | 0                   | 33,641                   | 12,939                | 20,702                      | 0                           | 0                       | 100.00% |
| 1112-139-710 | TCHR SAL-STRING-HH    | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 26,452                | 31,742                      | 0                           | 0                       | 100.00% |
| 1112-139-730 | TCHR SAL-STRING-JN    | 0.30                        | 0.30                        | 0.30                     | 21,338                      | 0                   | 21,338                   | 8,207                 | 13,131                      | 0                           | 0                       | 100.00% |
| 1112-139-750 | TCHR SAL-STRING-MK    | 0.60                        | 0.60                        | 0.60                     | 64,398                      | 0                   | 64,398                   | 24,769                | 39,630                      | 0                           | 0                       | 100.00% |
| 1112-139-770 | TCHR SAL-STRING-MH    | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 26,452                | 31,742                      | 0                           | 0                       | 100.00% |
| 1112-139-810 | TCHR SAL-STRING-NS    | 0.60                        | 0.60                        | 0.60                     | 50,378                      | 0                   | 50,378                   | 19,376                | 31,002                      | 0                           | 0                       | 100.00% |
| 1112-139-850 | TCHR SAL-STRING-OH    | 0.70                        | 0.70                        | 0.70                     | 78,496                      | 0                   | 78,496                   | 30,191                | 48,305                      | 0                           | 0                       | 100.00% |
| 1112-139-910 | TCHR SAL-STRING-RV    | 0.50                        | 0.50                        | 0.50                     | 39,307                      | 0                   | 39,307                   | 15,118                | 24,189                      | 0                           | 0                       | 100.00% |
| 1112-139-940 | TCHR SAL-STRING-SH    | 0.60                        | 0.60                        | 0.60                     | 42,676                      | 0                   | 42,676                   | 16,414                | 26,262                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1112-139-960 | TCHR SAL-STRING-ST        | 0.40                        | 0.40                        | 0.40                     | 42,932                      | 0                   | 42,932                   | 16,512                | 26,420                      | 0                           | 0                       | 100.00% |
| 1112-140-100 | TCHR SAL-GEN MUSIC-FLHS   | 1.40                        | 1.40                        | 1.40                     | 143,357                     | 9,460               | 152,817                  | 58,776                | 94,042                      | 0                           | (1)                     | 100.00% |
| 1112-140-300 | TCHR SAL-GEN MUSIC-FWHS   | 1.30                        | 1.30                        | 1.30                     | 146,519                     | (2,055)             | 144,464                  | 57,526                | 86,937                      | 0                           | 1                       | 100.00% |
| 1112-140-481 | TCHR SAL-GEN MUSIC-ECC    | 0.80                        | 0.60                        | 0.60                     | 52,953                      | (12,523)            | 40,430                   | 18,377                | 22,053                      | 0                           | 0                       | 100.00% |
| 1112-140-520 | TCHR SAL-GEN MUSIC-FW     | 1.80                        | 1.90                        | 1.90                     | 208,241                     | 10,733              | 218,974                  | 84,221                | 134,753                     | 0                           | 0                       | 100.00% |
| 1112-140-560 | TCHR SAL-GEN MUSIC-LD     | 2.00                        | 2.00                        | 2.00                     | 224,274                     | 0                   | 224,274                  | 86,259                | 138,015                     | 0                           | 0                       | 100.00% |
| 1112-140-580 | TCHR SAL-GEN MUSIC-TM     | 1.20                        | 1.20                        | 1.20                     | 98,148                      | 0                   | 98,148                   | 37,749                | 60,399                      | 0                           | 0                       | 100.00% |
| 1112-140-610 | TCHR SAL-GEN MUSIC-BU     | 1.00                        | 1.00                        | 1.00                     | 56,687                      | 0                   | 56,687                   | 21,803                | 34,884                      | 0                           | 0                       | 100.00% |
| 1112-140-630 | TCHR SAL-GEN MUSIC-DW     | 0.70                        | 0.70                        | 0.70                     | 75,131                      | 0                   | 75,131                   | 28,897                | 46,234                      | 0                           | 0                       | 100.00% |
| 1112-140-710 | TCHR SAL-GEN MUSIC-HH     | 1.00                        | 1.00                        | 1.00                     | 74,871                      | 0                   | 74,871                   | 28,797                | 46,074                      | 0                           | 0                       | 100.00% |
| 1112-140-730 | TCHR SAL-GEN MUSIC-JN     | 0.90                        | 0.90                        | 0.90                     | 96,597                      | 0                   | 96,597                   | 43,908                | 52,689                      | 0                           | 0                       | 100.00% |
| 1112-140-750 | TCHR SAL-GEN MUSIC-MK     | 1.30                        | 1.30                        | 1.30                     | 125,786                     | 0                   | 125,786                  | 48,379                | 77,407                      | 0                           | 0                       | 100.00% |
| 1112-140-770 | TCHR SAL-GEN MUSIC-MH     | 1.10                        | 1.10                        | 1.10                     | 118,063                     | 0                   | 118,063                  | 45,409                | 72,654                      | 0                           | 0                       | 100.00% |
| 1112-140-810 | TCHR SAL-GEN MUSIC-NS     | 1.00                        | 1.00                        | 1.00                     | 83,964                      | 8,652               | 92,616                   | 37,717                | 54,899                      | 0                           | 0                       | 100.00% |
| 1112-140-850 | TCHR SAL-GEN MUSIC-OH     | 1.20                        | 1.20                        | 1.20                     | 113,481                     | 0                   | 113,481                  | 44,589                | 68,892                      | 0                           | 0                       | 100.00% |
| 1112-140-910 | TCHR SAL-GEN MUSIC-RV     | 1.00                        | 1.10                        | 1.10                     | 103,867                     | 5,496               | 109,363                  | 47,043                | 62,320                      | 0                           | (1)                     | 100.00% |
| 1112-140-940 | TCHR SAL-GEN MUSIC-SH     | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1112-140-960 | TCHR SAL-GEN MUSIC-ST     | 1.00                        | 1.00                        | 1.00                     | 91,449                      | (3,741)             | 87,708                   | 33,734                | 53,974                      | 0                           | 1                       | 100.00% |
| 1113-140-100 | TCHR SAL-SCIENCE-FLHS     | 17.60                       | 17.00                       | 18.00                    | 1,502,959                   | (16,137)            | 1,486,822                | 594,629               | 892,194                     | 0                           | (1)                     | 100.00% |
| 1113-140-300 | TCHR SAL-SCIENCE-FWHS     | 16.40                       | 16.00                       | 16.00                    | 1,648,647                   | (78,194)            | 1,570,453                | 616,287               | 954,166                     | 0                           | 1                       | 100.00% |
| 1113-148-520 | TCHR SAL-SCIENCE-GR 7-FW  | 3.00                        | 3.00                        | 3.00                     | 307,961                     | (14,977)            | 292,984                  | 117,772               | 175,212                     | 0                           | 0                       | 100.00% |
| 1113-148-560 | TCHR SAL-SCIENCE-GR 7-LD  | 3.00                        | 3.00                        | 3.00                     | 266,666                     | 21,387              | 288,053                  | 116,400               | 171,654                     | 0                           | (1)                     | 100.00% |
| 1113-148-580 | TCHR SAL-SCIENCE-GR 7-TM  | 2.00                        | 2.00                        | 2.00                     | 162,438                     | 19,788              | 182,226                  | 69,756                | 112,469                     | 0                           | 0                       | 100.00% |
| 1113-149-520 | TCHR SAL SCIENCE-GR 8-FW  | 3.00                        | 3.00                        | 3.00                     | 266,162                     | (16,577)            | 249,585                  | 90,506                | 159,080                     | 0                           | (1)                     | 100.00% |
| 1113-149-560 | TCHR SAL-SCIENCE-GR 8-LUD | 3.00                        | 3.00                        | 3.00                     | 353,184                     | 5,032               | 358,216                  | 137,776               | 220,441                     | 0                           | (1)                     | 100.00% |
| 1113-149-580 | TCHR SAL-SCIENCE-GR 8-TM  | 2.00                        | 2.00                        | 2.00                     | 214,790                     | 0                   | 214,790                  | 82,612                | 132,178                     | 0                           | 0                       | 100.00% |
| 1114-136-610 | TCHR SAL-STEAM-BU         | 0.60                        | 0.60                        | 0.60                     | 53,585                      | 4,492               | 58,077                   | 22,338                | 35,740                      | 0                           | (1)                     | 100.00% |
| 1114-136-630 | TCHR SAL-STEAM-DW         | 0.40                        | 0.40                        | 0.40                     | 32,944                      | 0                   | 32,944                   | 12,671                | 20,273                      | 0                           | 0                       | 100.00% |
| 1114-136-710 | TCHR SAL-STEAM-HH         | 0.60                        | 0.60                        | 0.60                     | 49,416                      | 0                   | 49,416                   | 19,006                | 30,410                      | 0                           | 0                       | 100.00% |
| 1114-136-730 | TCHR SAL-STEAM-JN         | 0.40                        | 0.40                        | 0.40                     | 45,830                      | (14,437)            | 31,393                   | 12,074                | 19,318                      | 0                           | 1                       | 100.00% |
| 1114-136-750 | TCHR SAL-STEAM-MK         | 0.80                        | 0.90                        | 0.90                     | 98,450                      | (18,071)            | 80,379                   | 30,915                | 49,464                      | 0                           | 1                       | 100.00% |
| 1114-136-770 | TCHR SAL-STEAM-MH         | 0.70                        | 0.70                        | 0.70                     | 75,131                      | 6,340               | 81,471                   | 31,335                | 50,136                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1114-136-810 | TCHR SAL-STEAM-NS       | 0.60                        | 0.70                        | 0.70                     | 68,660                      | 15,206              | 83,866                   | 32,257                | 51,610                      | 0                           | (1)                     | 100.00% |
| 1114-136-850 | TCHR SAL-STEAM-OH       | 0.70                        | 0.70                        | 0.70                     | 76,516                      | (24,106)            | 52,410                   | 20,158                | 32,252                      | 0                           | 0                       | 100.00% |
| 1114-136-900 | TCHRS-WFC STEM          | 0.20                        | 0.20                        | 0.20                     | 11,766                      | 0                   | 11,766                   | 4,525                 | 7,241                       | 0                           | 0                       | 100.00% |
| 1114-136-910 | TCHR SAL-STEAM-RV       | 0.80                        | 0.80                        | 0.80                     | 74,746                      | 338                 | 75,084                   | 28,879                | 46,206                      | 0                           | 0                       | 100.00% |
| 1114-136-940 | TCHR SAL-STEAM-SH       | 0.60                        | 0.60                        | 0.60                     | 54,548                      | 0                   | 54,548                   | 20,980                | 33,568                      | 0                           | (1)                     | 100.00% |
| 1114-136-960 | TCHR SAL-STEAM-ST       | 0.60                        | 0.60                        | 0.60                     | 68,692                      | 4,734               | 73,426                   | 28,241                | 45,185                      | 0                           | 0                       | 100.00% |
| 1115-140-100 | TCHR SAL-SOC ST-FLHS    | 15.80                       | 15.40                       | 15.40                    | 1,508,958                   | (18,504)            | 1,490,454                | 577,964               | 912,490                     | 0                           | 0                       | 100.00% |
| 1115-140-300 | TCHR SAL-SOC ST-FWHS    | 15.20                       | 15.20                       | 15.00                    | 1,423,772                   | (20,731)            | 1,403,041                | 556,305               | 846,735                     | 0                           | 1                       | 100.00% |
| 1115-148-520 | TCHR SAL-SOC ST-GR 7-FW | 3.00                        | 3.00                        | 3.00                     | 272,210                     | 0                   | 272,210                  | 104,696               | 167,514                     | 0                           | 0                       | 100.00% |
| 1115-148-560 | TCHR SAL-SOC ST-GR 7-LD | 3.00                        | 3.00                        | 3.00                     | 355,151                     | 0                   | 355,151                  | 136,597               | 218,554                     | 0                           | 0                       | 100.00% |
| 1115-148-580 | TCHR SAL-SOC ST-GR 7-TM | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 75,393                | 108,377                     | 0                           | 0                       | 100.00% |
| 1115-149-520 | TCHR SAL-SOC ST-GR 8-FW | 3.00                        | 3.00                        | 3.00                     | 220,868                     | 5,347               | 226,215                  | 87,006                | 139,209                     | 0                           | 0                       | 100.00% |
| 1115-149-560 | TCHR SAL-SOC ST-GR 8-LD | 3.00                        | 3.00                        | 3.00                     | 220,332                     | 0                   | 220,332                  | 89,081                | 131,251                     | 0                           | 0                       | 100.00% |
| 1115-149-580 | TCHR SAL-SOC ST-GR 8-TM | 2.00                        | 2.00                        | 2.00                     | 167,925                     | 0                   | 167,925                  | 64,587                | 103,339                     | 0                           | 0                       | 100.00% |
| 1119-140-900 | TCHR SAL-WFC            | 4.63                        | 5.00                        | 5.00                     | 418,719                     | 59,394              | 478,113                  | 178,724               | 299,390                     | 0                           | (1)                     | 100.00% |
| 1129-133-010 | EARLY LIT ACADEMY       | 3.00                        | 3.00                        | 3.00                     | 306,236                     | 0                   | 306,236                  | 121,167               | 185,068                     | 0                           | 1                       | 100.00% |
| 1129-133-300 | TCHR SAL-MLL-FWHS       | 2.00                        | 2.00                        | 2.00                     | 189,852                     | 0                   | 189,852                  | 73,020                | 116,832                     | 0                           | 0                       | 100.00% |
| 1129-133-520 | TCHR SAL-MLL-FW         | 1.00                        | 1.00                        | 1.00                     | 83,964                      | 0                   | 83,964                   | 32,294                | 51,670                      | 0                           | 0                       | 100.00% |
| 1129-133-580 | TCHR SAL-MLL-TM         | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 83,531                | 119,064                     | 0                           | 0                       | 100.00% |
| 1129-133-610 | TCHR SAL-MLL-BU         | 0.60                        | 0.60                        | 0.60                     | 44,923                      | 0                   | 44,923                   | 20,419                | 24,503                      | 0                           | 0                       | 100.00% |
| 1129-133-630 | TCHR SAL-MLL-DW         | 0.50                        | 0.50                        | 0.50                     | 58,194                      | 0                   | 58,194                   | 22,382                | 35,811                      | 0                           | 1                       | 100.00% |
| 1129-133-710 | TCHR SAL-MLL-HH         | 1.40                        | 1.40                        | 1.40                     | 123,907                     | 0                   | 123,907                  | 47,656                | 76,250                      | 0                           | 0                       | 100.00% |
| 1129-133-730 | TCHR SAL-MLL-JN         | 0.40                        | 0.40                        | 0.40                     | 29,948                      | 0                   | 29,948                   | 13,613                | 16,335                      | 0                           | 0                       | 100.00% |
| 1129-133-750 | TCHR SAL-MLL-MK         | 3.40                        | 3.40                        | 3.40                     | 365,234                     | (15,611)            | 349,623                  | 143,494               | 206,128                     | 0                           | 1                       | 100.00% |
| 1129-133-770 | TCHR SAL-MLL-MH         | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1129-133-810 | TCHR SAL-MLL-NS         | 0.60                        | 0.60                        | 0.60                     | 69,832                      | 0                   | 69,832                   | 26,859                | 42,974                      | 0                           | 0                       | 100.00% |
| 1129-133-850 | TCHR SAL-MLL-OH         | 0.60                        | 0.60                        | 0.60                     | 62,320                      | 0                   | 62,320                   | 23,969                | 38,351                      | 0                           | 0                       | 100.00% |
| 1129-133-910 | TCHR SAL-MLL-RV         | 0.40                        | 0.40                        | 0.40                     | 34,000                      | (9,185)             | 24,815                   | 11,279                | 13,535                      | 0                           | 1                       | 100.00% |
| 1129-133-940 | TCHR SAL-MLL-SH         | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-133-960 | TCHR SAL-MLL-ST         | 0.30                        | 0.30                        | 0.30                     | 34,916                      | 0                   | 34,916                   | 13,429                | 21,487                      | 0                           | 0                       | 100.00% |
| 1129-134-520 | TCHR SAL-GIFTED-FWMS    | 0.40                        | 0.40                        | 0.40                     | 36,366                      | 2,352               | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |
| 1129-134-560 | TCHR SAL-GIFTED-RLMS    | 0.40                        | 0.40                        | 0.40                     | 38,718                      | 0                   | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                     | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-134-580 | TCHR SAL-GIFTED-TMS | 0.40                        | 0.40                        | 0.40                     | 38,718                      | 0                   | 38,718                   | 14,892                | 23,827                      | 0                           | 0                       | 100.00% |
| 1129-134-610 | TCHR SAL-GIFTED-BU  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-630 | TCHR SAL-GIFTED-DW  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-710 | TCHR SAL-GIFTED-HH  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-730 | TCHR SAL-GIFTED-JN  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-750 | TCHR SAL-GIFTED-MK  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-770 | TCHR SAL-GIFTED-MH  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-810 | TCHR SAL-GIFTED-NS  | 0.10                        | 0.10                        | 0.10                     | 11,639                      | 0                   | 11,639                   | 4,476                 | 7,162                       | 0                           | 0                       | 100.00% |
| 1129-134-850 | TCHR SAL-GIFTED-OH  | 0.40                        | 0.40                        | 0.40                     | 46,555                      | 0                   | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00% |
| 1129-134-910 | TCHR SAL-GIFTED-RV  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-940 | TCHR SAL-GIFTED-SH  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-134-960 | TCHR SAL-GIFTED-ST  | 0.20                        | 0.20                        | 0.20                     | 23,277                      | 0                   | 23,277                   | 8,953                 | 14,324                      | 0                           | 0                       | 100.00% |
| 1129-138-750 | BILINGUAL TCHER     | 1.00                        | 1.00                        | 1.00                     | 107,887                     | 6,865               | 114,752                  | 43,130                | 71,623                      | 0                           | 0                       | 100.00% |
| 1129-141-610 | TCHR SAL-KNDGRTN-BU | 3.00                        | 3.00                        | 3.00                     | 307,681                     | (57,171)            | 250,510                  | 98,953                | 151,557                     | 0                           | 1                       | 100.00% |
| 1129-141-630 | TCHR SAL-KNDGRTN-DW | 2.00                        | 2.00                        | 2.00                     | 175,274                     | 0                   | 175,274                  | 67,413                | 107,861                     | 0                           | 0                       | 100.00% |
| 1129-141-710 | TCHR SAL-KNDGRTN-HH | 3.00                        | 3.00                        | 3.00                     | 261,510                     | 24,943              | 286,453                  | 110,175               | 176,279                     | 0                           | (1)                     | 100.00% |
| 1129-141-730 | TCHR SAL-KNDGRTN-JN | 2.00                        | 2.00                        | 2.00                     | 254,893                     | (41,710)            | 213,183                  | 81,993                | 131,189                     | 0                           | 0                       | 100.00% |
| 1129-141-750 | TCHR SAL-KNDGRTN-MK | 4.00                        | 4.00                        | 4.00                     | 392,236                     | 0                   | 392,236                  | 150,860               | 241,376                     | 0                           | 0                       | 100.00% |
| 1129-141-770 | TCHR SAL-KNDGRTN-MH | 3.00                        | 3.00                        | 3.00                     | 278,885                     | (13,593)            | 265,292                  | 110,906               | 154,386                     | 0                           | 0                       | 100.00% |
| 1129-141-810 | TCHR SAL-KNDGRTN-NS | 3.00                        | 3.00                        | 3.00                     | 311,456                     | 0                   | 311,456                  | 119,791               | 191,665                     | 0                           | 0                       | 100.00% |
| 1129-141-850 | TCHR SAL-KNDGRTN-OH | 3.00                        | 3.00                        | 3.00                     | 321,827                     | (36,763)            | 285,064                  | 109,470               | 175,594                     | 0                           | 0                       | 100.00% |
| 1129-141-910 | TCHR SAL-KNDGRTN-RV | 3.00                        | 4.00                        | 4.00                     | 228,358                     | 139,916             | 368,274                  | 141,644               | 226,631                     | 0                           | (1)                     | 100.00% |
| 1129-141-940 | TCHR SAL-KNDGRTN-SH | 3.00                        | 3.00                        | 3.00                     | 302,367                     | 0                   | 302,367                  | 122,428               | 179,939                     | 0                           | 0                       | 100.00% |
| 1129-141-960 | TCHR SAL-KNDGRTN-ST | 3.00                        | 2.00                        | 2.00                     | 300,923                     | (85,249)            | 215,674                  | 85,450                | 130,224                     | 0                           | 1                       | 100.00% |
| 1129-142-610 | TCHR SAL GR 1 - BU  | 3.00                        | 3.00                        | 3.00                     | 211,778                     | 0                   | 211,778                  | 90,503                | 121,275                     | 0                           | 0                       | 100.00% |
| 1129-142-630 | TCHR SAL GR 1 - DW  | 2.00                        | 2.00                        | 2.00                     | 148,010                     | 12,425              | 160,435                  | 61,706                | 98,729                      | 0                           | 0                       | 100.00% |
| 1129-142-710 | TCHR SAL GR 1 - HH  | 4.00                        | 3.00                        | 3.00                     | 353,868                     | (87,707)            | 266,161                  | 102,370               | 163,791                     | 0                           | 0                       | 100.00% |
| 1129-142-730 | TCHR SAL GR 1 - JN  | 2.00                        | 3.00                        | 3.00                     | 212,540                     | 78,181              | 290,721                  | 107,382               | 183,339                     | 0                           | 0                       | 100.00% |
| 1129-142-750 | TCHR SAL GR 1 - MK  | 5.00                        | 4.00                        | 4.00                     | 375,223                     | (56,491)            | 318,732                  | 122,589               | 196,143                     | 0                           | 0                       | 100.00% |
| 1129-142-770 | TCHR SAL GR 1 - MH  | 3.00                        | 3.00                        | 3.00                     | 291,832                     | 0                   | 291,832                  | 112,243               | 179,589                     | 0                           | 0                       | 100.00% |
| 1129-142-810 | TCHR SAL GR 1 - NS  | 3.00                        | 3.00                        | 3.00                     | 233,165                     | (37,968)            | 195,197                  | 75,075                | 120,121                     | 0                           | 1                       | 100.00% |
| 1129-142-850 | TCHR SAL GR 1 - OH  | 4.00                        | 4.00                        | 4.00                     | 382,549                     | 0                   | 382,549                  | 147,134               | 235,415                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                    | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-142-910 | TCHR SAL GR 1 - RV | 3.00                        | 3.00                        | 3.00                     | 315,134                     | (14,977)            | 300,157                  | 128,296               | 171,861                     | 0                           | 0                       | 100.00% |
| 1129-142-940 | TCHR SAL GR 1 - SH | 3.00                        | 3.00                        | 3.00                     | 289,694                     | 0                   | 289,694                  | 111,421               | 178,273                     | 0                           | 0                       | 100.00% |
| 1129-142-960 | TCHR SAL GR 1 - ST | 3.00                        | 3.00                        | 3.00                     | 311,981                     | 0                   | 311,981                  | 119,993               | 191,988                     | 0                           | 0                       | 100.00% |
| 1129-143-610 | TCHR SAL GR 2 - BU | 3.00                        | 3.00                        | 3.00                     | 285,752                     | (21,765)            | 263,987                  | 109,264               | 154,722                     | 0                           | 1                       | 100.00% |
| 1129-143-630 | TCHR SAL GR 2 - DW | 2.00                        | 2.00                        | 2.00                     | 182,896                     | (10,694)            | 172,202                  | 66,231                | 105,970                     | 0                           | 1                       | 100.00% |
| 1129-143-710 | TCHR SAL GR 2 - HH | 4.00                        | 4.00                        | 4.00                     | 328,164                     | (1,604)             | 326,560                  | 133,739               | 192,820                     | 0                           | 1                       | 100.00% |
| 1129-143-730 | TCHR SAL GR 2 - JN | 3.00                        | 2.00                        | 2.00                     | 257,770                     | (78,181)            | 179,589                  | 80,528                | 99,061                      | 0                           | 0                       | 100.00% |
| 1129-143-750 | TCHR SAL GR 2 - MK | 4.00                        | 5.00                        | 5.00                     | 390,070                     | 89,308              | 479,378                  | 189,874               | 289,505                     | 0                           | (1)                     | 100.00% |
| 1129-143-770 | TCHR SAL GR 2 - MH | 3.00                        | 3.00                        | 3.00                     | 325,280                     | (36,979)            | 288,301                  | 112,353               | 175,948                     | 0                           | 0                       | 100.00% |
| 1129-143-810 | TCHR SAL GR 2 - NS | 3.00                        | 3.00                        | 3.00                     | 252,663                     | 13,660              | 266,323                  | 102,432               | 163,892                     | 0                           | (1)                     | 100.00% |
| 1129-143-850 | TCHR SAL GR 2 - OH | 4.00                        | 4.00                        | 3.00                     | 383,159                     | (53,020)            | 330,139                  | 117,825               | 212,314                     | 0                           | 0                       | 100.00% |
| 1129-143-910 | TCHR SAL GR 2 - RV | 3.00                        | 3.00                        | 3.00                     | 314,339                     | (42,330)            | 272,009                  | 104,619               | 167,390                     | 0                           | 0                       | 100.00% |
| 1129-143-940 | TCHR SAL GR 2 - SH | 3.00                        | 3.00                        | 3.00                     | 295,543                     | (32,466)            | 263,077                  | 101,157               | 161,920                     | 0                           | 0                       | 100.00% |
| 1129-143-960 | TCHR SAL GR 2 - ST | 3.00                        | 3.00                        | 3.00                     | 340,104                     | 0                   | 340,104                  | 130,809               | 209,295                     | 0                           | 0                       | 100.00% |
| 1129-144-610 | TCHR SAL GR 3 - BU | 3.00                        | 3.00                        | 3.00                     | 211,778                     | 61,209              | 272,987                  | 110,707               | 162,281                     | 0                           | 0                       | 100.00% |
| 1129-144-630 | TCHR SAL GR 3 - DW | 2.00                        | 2.00                        | 2.00                     | 178,456                     | 0                   | 178,456                  | 68,637                | 109,819                     | 0                           | 0                       | 100.00% |
| 1129-144-710 | TCHR SAL GR 3 - HH | 2.00                        | 3.00                        | 3.00                     | 187,548                     | 100,542             | 288,090                  | 117,573               | 170,517                     | 0                           | 0                       | 100.00% |
| 1129-144-730 | TCHR SAL GR 3 - JN | 2.00                        | 3.00                        | 3.00                     | 213,183                     | 82,359              | 295,542                  | 119,430               | 176,113                     | 0                           | (1)                     | 100.00% |
| 1129-144-750 | TCHR SAL GR 3 - MK | 4.00                        | 4.00                        | 4.00                     | 306,968                     | 0                   | 306,968                  | 118,065               | 188,903                     | 0                           | 0                       | 100.00% |
| 1129-144-770 | TCHR SAL GR 3 - MH | 4.00                        | 4.00                        | 4.00                     | 278,917                     | (5,350)             | 273,567                  | 108,088               | 165,479                     | 0                           | 1                       | 100.00% |
| 1129-144-810 | TCHR SAL GR 3 - NS | 4.00                        | 4.00                        | 4.00                     | 335,187                     | 48,233              | 383,420                  | 147,470               | 235,951                     | 0                           | (1)                     | 100.00% |
| 1129-144-850 | TCHR SAL GR 3 - OH | 4.00                        | 4.00                        | 4.00                     | 336,347                     | (2,964)             | 333,383                  | 132,188               | 201,194                     | 0                           | 1                       | 100.00% |
| 1129-144-910 | TCHR SAL GR 3 - RV | 4.00                        | 4.00                        | 4.00                     | 339,684                     | (31,844)            | 307,840                  | 118,400               | 189,440                     | 0                           | 0                       | 100.00% |
| 1129-144-940 | TCHR SAL GR 3 - SH | 3.00                        | 3.00                        | 3.00                     | 275,219                     | 3,850               | 279,069                  | 107,334               | 171,735                     | 0                           | 0                       | 100.00% |
| 1129-144-960 | TCHR SAL GR 3 - ST | 3.00                        | 3.00                        | 3.00                     | 340,104                     | (26,661)            | 313,443                  | 127,057               | 186,386                     | 0                           | 0                       | 100.00% |
| 1129-145-610 | TCHR SAL GR 4 - BU | 3.00                        | 3.00                        | 3.00                     | 226,613                     | (37,003)            | 189,610                  | 78,104                | 111,505                     | 0                           | 1                       | 100.00% |
| 1129-145-630 | TCHR SAL GR 4 - DW | 2.00                        | 2.00                        | 2.00                     | 214,660                     | 0                   | 214,660                  | 90,067                | 124,593                     | 0                           | 0                       | 100.00% |
| 1129-145-710 | TCHR SAL GR 4 - HH | 3.00                        | 3.00                        | 3.00                     | 275,862                     | 0                   | 275,862                  | 111,337               | 164,526                     | 0                           | 0                       | 100.00% |
| 1129-145-730 | TCHR SAL GR 4 - JN | 3.00                        | 2.00                        | 2.00                     | 271,511                     | (70,840)            | 200,671                  | 92,908                | 107,762                     | 0                           | 0                       | 100.00% |
| 1129-145-750 | TCHR SAL GR 4 - MK | 3.00                        | 4.00                        | 4.00                     | 309,797                     | (28,497)            | 281,300                  | 112,530               | 168,770                     | 0                           | 0                       | 100.00% |
| 1129-145-770 | TCHR SAL GR 4 - MH | 3.00                        | 3.00                        | 3.00                     | 262,954                     | 0                   | 262,954                  | 101,136               | 161,818                     | 0                           | 0                       | 100.00% |
| 1129-145-810 | TCHR SAL GR 4 - NS | 3.00                        | 3.00                        | 3.00                     | 252,952                     | 7,486               | 260,438                  | 100,169               | 160,270                     | 0                           | 0                       | 100.00% |

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**Fiscal Year 2025**

1/17/2025

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| Account      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-145-850 | TCHR SAL GR 4 - OH             | 3.00                        | 3.00                        | 3.00                     | 314,258                     | 0                   | 314,258                  | 120,868               | 193,389                     | 0                           | 0                       | 100.00% |
| 1129-145-910 | TCHR SAL GR 4 - RV             | 3.00                        | 3.00                        | 3.00                     | 207,205                     | 47,216              | 254,421                  | 97,855                | 156,567                     | 0                           | (1)                     | 100.00% |
| 1129-145-940 | TCHR SAL GR 4 - SH             | 3.00                        | 3.00                        | 3.00                     | 244,402                     | (6,335)             | 238,067                  | 114,775               | 123,293                     | 0                           | 0                       | 100.00% |
| 1129-145-960 | TCHR SAL GR 4 - ST             | 3.00                        | 3.00                        | 3.00                     | 266,863                     | (3,167)             | 263,696                  | 99,472                | 164,223                     | 0                           | 1                       | 100.00% |
| 1129-146-610 | TCHR SAL GR 5 - BU             | 3.00                        | 3.00                        | 3.00                     | 239,585                     | 10,696              | 250,281                  | 101,498               | 148,783                     | 0                           | 0                       | 100.00% |
| 1129-146-630 | TCHR SAL GR 5 - DW             | 2.00                        | 2.00                        | 2.00                     | 216,391                     | 0                   | 216,391                  | 91,366                | 125,025                     | 0                           | 0                       | 100.00% |
| 1129-146-710 | TCHR SAL GR 5 - HH             | 3.00                        | 3.00                        | 3.00                     | 269,978                     | (47,505)            | 222,473                  | 96,038                | 126,434                     | 0                           | 1                       | 100.00% |
| 1129-146-730 | TCHR SAL GR 5 - JN             | 2.00                        | 3.00                        | 3.00                     | 232,774                     | 70,840              | 303,614                  | 106,395               | 197,219                     | 0                           | 0                       | 100.00% |
| 1129-146-750 | TCHR SAL GR 5 - MK             | 4.00                        | 4.00                        | 4.00                     | 341,815                     | (40,934)            | 300,881                  | 122,362               | 178,519                     | 0                           | 0                       | 100.00% |
| 1129-146-770 | TCHR SAL GR 5 - MH             | 3.00                        | 3.00                        | 3.00                     | 327,448                     | (57,376)            | 270,072                  | 103,874               | 166,198                     | 0                           | 1                       | 100.00% |
| 1129-146-810 | TCHR SAL GR 5 - NS             | 4.00                        | 4.00                        | 4.00                     | 218,610                     | 86,132              | 304,742                  | 121,696               | 183,046                     | 0                           | 0                       | 100.00% |
| 1129-146-850 | TCHR SAL GR 5 - OH             | 3.00                        | 3.00                        | 3.00                     | 285,211                     | 0                   | 285,211                  | 109,697               | 175,514                     | 0                           | 0                       | 100.00% |
| 1129-146-910 | TCHR SAL GR 5 - RV             | 3.00                        | 3.00                        | 3.00                     | 253,886                     | (36,761)            | 217,125                  | 88,483                | 128,641                     | 0                           | 0                       | 100.00% |
| 1129-146-940 | TCHR SAL GR 5 - SH             | 3.00                        | 3.00                        | 3.00                     | 321,990                     | 0                   | 321,990                  | 123,842               | 198,148                     | 0                           | 0                       | 100.00% |
| 1129-146-960 | TCHR SAL GR 5 - ST             | 3.00                        | 3.00                        | 3.00                     | 306,634                     | 32,598              | 339,232                  | 129,595               | 209,637                     | 0                           | 0                       | 100.00% |
| 1129-147-520 | TCHR SAL-GR 6-FW               | 11.80                       | 12.00                       | 12.00                    | 1,175,754                   | 13,387              | 1,189,141                | 472,492               | 716,650                     | 0                           | 0                       | 100.00% |
| 1129-147-560 | TCHR SAL-GR 6-LD               | 12.00                       | 12.00                       | 12.00                    | 1,198,548                   | 63,342              | 1,261,890                | 493,183               | 768,708                     | 0                           | (1)                     | 100.00% |
| 1129-147-580 | TCHR SAL-GR 6-TM               | 8.00                        | 8.00                        | 8.00                     | 807,903                     | 8,269               | 816,172                  | 321,754               | 494,418                     | 0                           | (1)                     | 100.00% |
| 1200-127-100 | TCHR SAL-REMEDIAL READING-FLHS | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1200-127-300 | TCHR SAL-REMEDIAL READING-FLHS | 0.00                        | 1.00                        | 1.00                     | 0                           | 107,330             | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00% |
| 1200-139-010 | TCHR SAL-SP ED-ALL SCHLS       | 4.20                        | 4.20                        | 4.20                     | 419,844                     | 443                 | 420,287                  | 167,120               | 253,167                     | 0                           | (1)                     | 100.00% |
| 1200-139-070 | TCHR SAL CMTY P'SHIP PRG       | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 1200-139-100 | TCHR SAL-SP ED-FLHS            | 13.10                       | 13.20                       | 13.20                    | 1,239,286                   | 81,964              | 1,321,250                | 513,933               | 807,318                     | 0                           | 0                       | 100.00% |
| 1200-139-300 | TCHR SAL-SP ED-FWHS            | 14.10                       | 14.20                       | 14.20                    | 1,177,318                   | 14,566              | 1,191,884                | 457,671               | 734,212                     | 0                           | 1                       | 100.00% |
| 1200-139-481 | TCHR SAL-ECC                   | 12.80                       | 12.80                       | 12.80                    | 1,012,002                   | 103,521             | 1,115,523                | 435,929               | 679,594                     | 0                           | 0                       | 100.00% |
| 1200-139-520 | TCHR SAL-SP ED-FW              | 10.00                       | 10.00                       | 10.00                    | 824,781                     | (43,645)            | 781,136                  | 317,193               | 463,943                     | 0                           | 0                       | 100.00% |
| 1200-139-560 | TCHR SAL-SP ED-LD              | 9.00                        | 9.00                        | 9.00                     | 932,432                     | 9,056               | 941,488                  | 369,655               | 571,833                     | 0                           | 0                       | 100.00% |
| 1200-139-580 | TCHR SAL-SP ED-TM              | 9.00                        | 10.00                       | 10.00                    | 828,056                     | 72,661              | 900,717                  | 357,458               | 543,260                     | 0                           | (1)                     | 100.00% |
| 1200-139-610 | TCHR SAL-SP ED-BU              | 3.00                        | 2.00                        | 2.00                     | 226,214                     | (74,067)            | 152,147                  | 76,842                | 75,304                      | 0                           | 1                       | 100.00% |
| 1200-139-630 | TCHR SAL-SP ED-DW              | 2.70                        | 2.70                        | 2.70                     | 209,211                     | (14,491)            | 194,720                  | 72,690                | 122,031                     | 0                           | (1)                     | 100.00% |
| 1200-139-710 | TCHR SAL-SP ED-HH              | 4.00                        | 4.00                        | 4.00                     | 346,008                     | 0                   | 346,008                  | 133,080               | 212,928                     | 0                           | 0                       | 100.00% |
| 1200-139-730 | TCHR SAL-SP ED-JN              | 3.50                        | 3.50                        | 3.50                     | 313,661                     | 0                   | 313,661                  | 120,639               | 193,022                     | 0                           | 0                       | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1200-139-750 | TCHR SAL-SP ED-MK          | 5.00                        | 5.00                        | 5.00                     | 506,457                     | 0                   | 506,457                  | 202,297               | 304,160                     | 0                           | 0                       | 100.00% |
| 1200-139-770 | TCHR SAL-SP ED-MH          | 4.30                        | 4.00                        | 3.00                     | 414,529                     | (62,955)            | 351,574                  | 164,449               | 187,125                     | 0                           | 0                       | 100.00% |
| 1200-139-810 | TCHR SAL-SP ED-NS          | 5.00                        | 5.00                        | 5.00                     | 408,415                     | 0                   | 408,415                  | 161,795               | 246,620                     | 0                           | 0                       | 100.00% |
| 1200-139-850 | TCHR SAL-SP ED-OH          | 4.00                        | 4.00                        | 4.00                     | 320,875                     | (3,207)             | 317,668                  | 126,667               | 191,000                     | 0                           | 1                       | 100.00% |
| 1200-139-900 | TCHR SAL-SE-WFC            | 3.00                        | 3.00                        | 2.00                     | 275,256                     | 22,697              | 297,953                  | 104,597               | 193,356                     | 0                           | 0                       | 100.00% |
| 1200-139-910 | TCHR SAL-SP ED-RV          | 4.00                        | 4.00                        | 4.00                     | 321,941                     | 0                   | 321,941                  | 127,788               | 194,153                     | 0                           | 0                       | 100.00% |
| 1200-139-940 | TCHR SAL-SP ED-SH          | 4.00                        | 4.00                        | 4.00                     | 328,164                     | 5,348               | 333,512                  | 145,463               | 188,049                     | 0                           | 0                       | 100.00% |
| 1200-139-960 | TCHR SAL-SP ED-ST          | 3.90                        | 4.80                        | 4.80                     | 365,928                     | 44,977              | 410,905                  | 170,880               | 240,026                     | 0                           | (1)                     | 100.00% |
| 1200-140-611 | TCHR SAL-STD SPPT CTR-BU   | 1.00                        | 2.00                        | 2.00                     | 67,383                      | 77,275              | 144,658                  | 48,645                | 96,014                      | 0                           | (1)                     | 100.00% |
| 1200-140-731 | TCHR SAL-STD SPPT CTR-JN   | 2.05                        | 3.40                        | 3.40                     | 207,303                     | 129,791             | 337,094                  | 137,791               | 199,304                     | 0                           | 0                       | 100.00% |
| 1200-140-771 | TCHR SAL-STD SPPT CTR-MH   | 3.00                        | 3.00                        | 3.00                     | 224,613                     | 55,080              | 279,693                  | 113,970               | 165,724                     | 0                           | (1)                     | 100.00% |
| 1200-140-851 | TCHR SAL-STD SPPT CTR-OH   | 2.00                        | 2.00                        | 2.00                     | 143,857                     | (454)               | 143,403                  | 59,588                | 83,815                      | 0                           | 0                       | 100.00% |
| 2150-139-070 | SPEECH & LANGUAGE PATH-CPP | 0.80                        | 0.80                        | 0.80                     | 92,301                      | 0                   | 92,301                   | 41,955                | 50,346                      | 0                           | 0                       | 100.00% |
| 2150-139-100 | TCHR SAL-SP/LANG-FLHS      | 2.00                        | 2.00                        | 2.00                     | 202,595                     | 0                   | 202,595                  | 77,921                | 124,674                     | 0                           | 0                       | 100.00% |
| 2150-139-300 | TCHR SAL-SP/LANG-FWHS      | 2.00                        | 2.00                        | 2.00                     | 196,605                     | 0                   | 196,605                  | 89,366                | 107,239                     | 0                           | 0                       | 100.00% |
| 2150-139-481 | TCHR SAL-SP/LANG-ECC       | 2.90                        | 2.90                        | 2.90                     | 329,557                     | 4,531               | 334,088                  | 145,461               | 188,628                     | 0                           | 0                       | 100.00% |
| 2150-139-520 | TCHR SAL-SP/LANG-FW        | 3.00                        | 3.00                        | 3.00                     | 264,722                     | 119                 | 264,841                  | 101,936               | 162,906                     | 0                           | (1)                     | 100.00% |
| 2150-139-560 | TCHR SAL-SP/LANG-LD        | 2.00                        | 2.00                        | 2.00                     | 223,717                     | 0                   | 223,717                  | 86,045                | 137,672                     | 0                           | 0                       | 100.00% |
| 2150-139-580 | TCHR SAL-SP/LANG-TM        | 1.00                        | 1.00                        | 1.00                     | 69,523                      | 0                   | 69,523                   | 26,740                | 42,783                      | 0                           | 0                       | 100.00% |
| 2150-139-610 | TCHR SAL-SP/LANG-BU        | 2.00                        | 2.00                        | 2.00                     | 136,906                     | 0                   | 136,906                  | 52,656                | 84,250                      | 0                           | 0                       | 100.00% |
| 2150-139-630 | TCHR SAL-SP/LANG-DW        | 0.80                        | 0.80                        | 0.80                     | 93,110                      | 0                   | 93,110                   | 35,811                | 57,298                      | 0                           | 0                       | 100.00% |
| 2150-139-710 | TCHR SAL-SP/LANG-HH        | 1.20                        | 1.20                        | 1.20                     | 90,660                      | 0                   | 90,660                   | 39,581                | 51,079                      | 0                           | 0                       | 100.00% |
| 2150-139-730 | TCHR SAL-SP/LANG-JN        | 2.00                        | 2.00                        | 2.00                     | 160,438                     | 0                   | 160,438                  | 61,707                | 98,731                      | 0                           | 0                       | 100.00% |
| 2150-139-750 | TCHR SAL-SP/LANG-MK        | 1.50                        | 1.50                        | 1.50                     | 166,081                     | 0                   | 166,081                  | 63,877                | 102,203                     | 0                           | 1                       | 100.00% |
| 2150-139-770 | TCHR SAL-SP/LANG-MH        | 2.00                        | 2.00                        | 2.00                     | 183,770                     | 0                   | 183,770                  | 75,393                | 108,377                     | 0                           | 0                       | 100.00% |
| 2150-139-810 | TCHR SAL-SP/LANG-NS        | 1.00                        | 1.00                        | 1.00                     | 116,387                     | (2,197)             | 114,190                  | 42,567                | 71,623                      | 0                           | 0                       | 100.00% |
| 2150-139-850 | TCHR SAL-SP/LANG-OH        | 1.90                        | 1.90                        | 1.90                     | 135,147                     | 9,982               | 145,129                  | 55,714                | 89,416                      | 0                           | (1)                     | 100.00% |
| 2150-139-910 | TCHR SAL-SP/LANG-RV        | 1.50                        | 1.50                        | 1.50                     | 174,581                     | 0                   | 174,581                  | 67,146                | 107,434                     | 0                           | 1                       | 100.00% |
| 2150-139-940 | TCHR SAL-SP/LANG-SH        | 1.00                        | 1.00                        | 1.00                     | 83,964                      | (16,581)            | 67,383                   | 30,629                | 36,754                      | 0                           | 0                       | 100.00% |
| 2150-139-960 | TCHR SAL-SP/LANG-ST        | 1.00                        | 1.00                        | 1.00                     | 104,284                     | 0                   | 104,284                  | 40,109                | 64,175                      | 0                           | 0                       | 100.00% |
| 2150-140-481 | TCHR SAL-SP/LANG-ECC       | 4.10                        | 4.10                        | 4.10                     | 409,386                     | 1,006               | 410,392                  | 172,579               | 237,813                     | 0                           | 0                       | 100.00% |
| 2210-140-010 | P-T COORDINATORS           | 0.00                        | 2.20                        | 2.20                     | 269,635                     | (15,437)            | 254,198                  | 97,826                | 156,373                     | 0                           | (1)                     | 100.00% |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                            |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|------------------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2220-130-100                       | LIBRARIAN/MEDIA-FLHS  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 52,903                | 63,484                      | 0                           | 0                       | 100.00%        |
| 2220-130-300                       | LIBRARIAN/MEDIA-FWHS  | 1.50                        | 1.50                        | 1.50                     | 170,052                     | 0                   | 170,052                  | 69,157                | 100,895                     | 0                           | 0                       | 100.00%        |
| 2220-130-520                       | LIBRARIAN/MEDIA - FW  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-130-560                       | LIBRARIAN/MEDIA - LD  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-130-580                       | LIBRARIAN/MEDIA - TM  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-610                       | LIBRARIAN/MEDIA - BU  | 1.00                        | 1.00                        | 1.00                     | 112,137                     | 0                   | 112,137                  | 50,971                | 61,166                      | 0                           | 0                       | 100.00%        |
| 2220-130-630                       | LIBRARIAN/MEDIA - DW  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-710                       | LIBRARIAN/MEDIA - HH  | 1.00                        | 1.00                        | 1.00                     | 98,403                      | 0                   | 98,403                   | 37,847                | 60,556                      | 0                           | 0                       | 100.00%        |
| 2220-130-730                       | LIBRARIAN/MEDIA - JN  | 1.00                        | 1.00                        | 1.00                     | 80,218                      | 0                   | 80,218                   | 36,463                | 43,755                      | 0                           | 0                       | 100.00%        |
| 2220-130-750                       | LIBRARIAN/MEDIA - MK  | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2220-130-770                       | LIBRARIAN/MEDIA - MH  | 1.00                        | 1.00                        | 1.00                     | 107,887                     | 0                   | 107,887                  | 41,495                | 66,392                      | 0                           | 0                       | 100.00%        |
| 2220-130-810                       | LIBRARIAN/MEDIA - NS  | 1.00                        | 1.00                        | 1.00                     | 72,730                      | 0                   | 72,730                   | 27,973                | 44,757                      | 0                           | 0                       | 100.00%        |
| 2220-130-850                       | LIBRARIAN/MEDIA - OH  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-130-910                       | LIBRARIAN/MEDIA - RV  | 1.00                        | 1.00                        | 0.00                     | 116,387                     | (28,003)            | 88,384                   | 24,900                | 63,484                      | 0                           | 0                       | 100.00%        |
| 2220-130-940                       | LIBRARIAN/MEDIA - SH  | 1.00                        | 1.00                        | 1.00                     | 100,004                     | 0                   | 100,004                  | 38,463                | 61,541                      | 0                           | 0                       | 100.00%        |
| 2220-130-960                       | LIBRARIAN/MEDIA - ST  | 1.00                        | 1.00                        | 1.00                     | 107,330                     | 0                   | 107,330                  | 41,281                | 66,049                      | 0                           | 0                       | 100.00%        |
| 2220-131-100                       | MEDIA SPECIALIST-FLHS | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 52,903                | 63,484                      | 0                           | 0                       | 100.00%        |
| 2220-131-300                       | MEDIA SPECIALIST-FWHS | 1.50                        | 1.50                        | 1.50                     | 161,552                     | 0                   | 161,552                  | 65,888                | 95,664                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL TEACHING STAFF</b>        |                       | <b>912.08</b>               | <b>914.90</b>               | <b>908.10</b>            | <b>\$86,961,134</b>         | <b>\$(391,475)</b>  | <b>\$86,569,659</b>      | <b>\$34,263,797</b>   | <b>\$52,305,864</b>         | <b>\$0</b>                  | <b>\$(2)</b>            | <b>100.00%</b> |
| <b>103-CERTIFIED SUPPORT STAFF</b> |                       |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-129-100                       | SPED EVALUATION-FLHS  | 1.50                        | 1.50                        | 1.50                     | 132,264                     | (19,392)            | 112,872                  | 54,162                | 58,711                      | 0                           | 0                       | 100.00%        |
| 1200-129-300                       | SPED EVALUATION-FWHS  | 1.50                        | 1.50                        | 1.50                     | 132,264                     | (19,392)            | 112,872                  | 54,162                | 58,711                      | 0                           | 0                       | 100.00%        |
| 1200-129-481                       | SPED EVALUATION-ECC   | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2110-126-070                       | SOCIAL WORKER-CPP     | 0.70                        | 0.70                        | 0.70                     | 81,471                      | 0                   | 81,471                   | 31,335                | 50,136                      | 0                           | 0                       | 100.00%        |
| 2110-126-481                       | SOCIAL WORKER-ECC     | 0.40                        | 1.00                        | 1.00                     | 33,586                      | 48,130              | 81,716                   | 33,778                | 47,938                      | 0                           | 0                       | 100.00%        |
| 2110-126-521                       | SOCIAL WORKER-FWMS    | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2110-126-581                       | SOCIAL WORKER-TMS     | 2.00                        | 2.00                        | 2.00                     | 220,671                     | 0                   | 220,671                  | 84,873                | 135,797                     | 0                           | 0                       | 100.00%        |
| 2110-126-611                       | SOCIAL WORKER-BU      | 0.80                        | 1.00                        | 1.00                     | 61,328                      | (7,628)             | 53,700                   | 11,886                | 41,815                      | 0                           | 0                       | 100.00%        |
| 2110-126-631                       | SOCIAL WORKER-DW      | 0.60                        | 0.40                        | 0.40                     | 48,131                      | (1,576)             | 46,555                   | 17,906                | 28,649                      | 0                           | 0                       | 100.00%        |
| 2110-126-711                       | SOCIAL WORKER-HH      | 0.70                        | 0.70                        | 0.70                     | 56,153                      | 0                   | 56,153                   | 21,597                | 34,556                      | 0                           | 0                       | 100.00%        |
| 2110-126-731                       | SOCIAL WORKER-JN      | 0.20                        | 0.40                        | 0.40                     | 21,577                      | 21,577              | 43,154                   | 16,598                | 26,557                      | 0                           | (1)                     | 100.00%        |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                              | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2110-126-751 | SOCIAL WORKER-MK             | 1.30                        | 1.60                        | 1.60                     | 131,849                     | 2,493               | 134,342                  | 55,193                | 79,149                      | 0                           | 0                       | 100.00% |
| 2110-126-771 | SOCIAL WORKER-MH             | 0.60                        | 0.60                        | 0.60                     | 69,832                      | (1,867)             | 67,965                   | 24,991                | 42,974                      | 0                           | 0                       | 100.00% |
| 2110-126-811 | SOCIAL WORKER-NS             | 0.60                        | 1.00                        | 1.00                     | 72,246                      | 44,140              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00% |
| 2110-126-851 | SOCIAL WORKERS-OH            | 1.00                        | 1.00                        | 1.00                     | 85,000                      | (8,339)             | 76,661                   | 34,846                | 41,815                      | 0                           | 1                       | 100.00% |
| 2110-126-900 | SOCIAL WORKER-WFC            | 0.00                        | 1.00                        | 1.00                     | 0                           | 125,442             | 125,442                  | 48,247                | 77,196                      | 0                           | (1)                     | 100.00% |
| 2110-126-911 | SOCIAL WORKER-RV             | 0.40                        | 1.60                        | 0.60                     | 28,410                      | 95,401              | 123,811                  | 77,493                | 46,317                      | 0                           | 0                       | 100.00% |
| 2110-126-941 | SOCIAL WORKER-SH             | 0.60                        | 0.60                        | 0.60                     | 42,614                      | 27,218              | 69,832                   | 26,859                | 42,974                      | 0                           | 0                       | 100.00% |
| 2110-126-961 | SOCIAL WORKER-ST             | 0.80                        | 0.80                        | 0.80                     | 53,906                      | 0                   | 53,906                   | 20,733                | 33,173                      | 0                           | 0                       | 100.00% |
| 2110-128-100 | SOCIAL WORKER                | 4.00                        | 4.00                        | 4.00                     | 411,226                     | 5,295               | 416,521                  | 167,534               | 248,987                     | 0                           | 0                       | 100.00% |
| 2110-128-300 | SOCIAL WORKER                | 5.00                        | 5.00                        | 5.00                     | 502,858                     | 255                 | 503,113                  | 200,660               | 302,454                     | 0                           | (1)                     | 100.00% |
| 2110-128-900 | SOCIAL WORKER INTENSIVE SUPT | 1.00                        | 1.00                        | 0.00                     | 116,387                     | (108,462)           | 7,925                    | 7,924                 | 0                           | 0                           | 1                       | 99.99%  |
| 2120-122-100 | GUIDANCE COUNSLR-FLHS        | 9.00                        | 9.00                        | 9.00                     | 920,958                     | 0                   | 920,958                  | 354,215               | 566,743                     | 0                           | 0                       | 100.00% |
| 2120-122-300 | GUIDANCE COUNSLR-FWHS        | 9.00                        | 9.00                        | 9.00                     | 901,802                     | (1,569)             | 900,233                  | 355,345               | 544,888                     | 0                           | 0                       | 100.00% |
| 2120-122-520 | GUIDANCE COUNSELOR-FW        | 4.00                        | 4.00                        | 4.00                     | 413,828                     | (12,681)            | 401,147                  | 154,287               | 246,859                     | 0                           | 1                       | 100.00% |
| 2120-122-560 | GUIDANCE COUNSELOR-LD        | 3.50                        | 3.50                        | 3.50                     | 406,917                     | (49,295)            | 357,622                  | 137,547               | 220,075                     | 0                           | 0                       | 100.00% |
| 2120-122-580 | GUIDANCE COUNSELOR-TM        | 3.00                        | 3.00                        | 3.00                     | 324,055                     | (55)                | 324,000                  | 133,152               | 190,847                     | 0                           | 1                       | 100.00% |
| 2140-124-010 | PSYCH/COUNSELOR-SYS-WIDE     | 1.40                        | 1.20                        | 1.20                     | 153,087                     | (14,167)            | 138,920                  | 53,431                | 85,489                      | 0                           | 0                       | 100.00% |
| 2140-124-100 | PSYCH/COUNSELOR-FLHS         | 2.00                        | 2.00                        | 2.00                     | 175,413                     | (20,100)            | 155,313                  | 66,889                | 88,424                      | 0                           | (1)                     | 100.00% |
| 2140-124-300 | PSYCH/COUNSELOR-FWHS         | 2.00                        | 2.00                        | 2.00                     | 143,857                     | 55,189              | 199,046                  | 81,904                | 117,142                     | 0                           | 0                       | 100.00% |
| 2140-124-481 | PSYCH/COUNSELOR-ECC          | 1.30                        | 1.60                        | 1.60                     | 118,883                     | 31,285              | 150,168                  | 57,757                | 92,411                      | 0                           | 0                       | 100.00% |
| 2140-124-520 | PSYCH/COUNSELOR-FW           | 1.80                        | 1.80                        | 1.80                     | 158,008                     | (23,883)            | 134,125                  | 51,586                | 82,538                      | 0                           | 1                       | 100.00% |
| 2140-124-560 | PSYCH/COUNSELOR-LD           | 2.40                        | 2.40                        | 2.40                     | 245,483                     | 0                   | 245,483                  | 94,417                | 151,066                     | 0                           | 0                       | 100.00% |
| 2140-124-580 | PSYCH/COUNSELOR-TM           | 1.60                        | 1.60                        | 1.60                     | 143,642                     | 0                   | 143,642                  | 55,247                | 88,395                      | 0                           | 0                       | 100.00% |
| 2140-124-610 | PSYCH/COUNSELOR-BU           | 1.00                        | 1.00                        | 1.00                     | 90,000                      | 8,079               | 98,079                   | 44,581                | 53,498                      | 0                           | 0                       | 100.00% |
| 2140-124-630 | PSYCH/COUNSELOR-DW           | 0.80                        | 1.00                        | 1.00                     | 93,110                      | 23,276              | 116,386                  | 44,764                | 71,623                      | 0                           | (1)                     | 100.00% |
| 2140-124-710 | PSYCH/COUNSELOR-HH           | 1.00                        | 1.00                        | 1.00                     | 91,449                      | 0                   | 91,449                   | 35,173                | 56,276                      | 0                           | 0                       | 100.00% |
| 2140-124-730 | PSYCH/COUNSELOR-JN           | 1.00                        | 1.00                        | 1.00                     | 116,387                     | 0                   | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00% |
| 2140-124-750 | PSYCH/COUNSELOR-MK           | 1.00                        | 1.00                        | 1.00                     | 125,443                     | (9,056)             | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00% |
| 2140-124-770 | PSYCH/COUNSELOR-MH           | 1.20                        | 1.00                        | 0.00                     | 116,333                     | (49,736)            | 66,597                   | 9,641                 | 56,956                      | 0                           | 0                       | 100.00% |
| 2140-124-810 | PSYCH/COUNSELOR-NS           | 1.00                        | 0.70                        | 0.70                     | 115,376                     | (34,613)            | 80,763                   | 36,710                | 44,053                      | 0                           | 0                       | 100.00% |
| 2140-124-850 | PSYCH/COUNSELOR-OH           | 0.80                        | 1.00                        | 1.00                     | 55,618                      | 13,904              | 69,522                   | 26,740                | 42,783                      | 0                           | (1)                     | 100.00% |
| 2140-124-900 | PSYCH/COUNSELOR-WFC          | 2.00                        | 1.00                        | 1.00                     | 160,824                     | (69,559)            | 91,265                   | 41,661                | 49,604                      | 0                           | 1                       | 100.00% |

**Statement of Account**  
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**Fairfield Public Schools**  
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1/17/2025

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| Account                              |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|--------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2140-124-910                         | PSYCH/COUNSELOR-RV             | 2.00                        | 0.80                        | 0.80                     | 164,182                     | (103,462)           | 60,720                   | 21,228                | 39,492                      | 0                           | 0                       | 100.00%        |
| 2140-124-940                         | PSYCH/COUNSELOR-SH             | 1.00                        | 1.00                        | 1.00                     | 122,377                     | 0                   | 122,377                  | 47,068                | 75,309                      | 0                           | 0                       | 100.00%        |
| 2140-124-960                         | PSYCH/COUNSELOR-ST             | 1.00                        | 1.00                        | 1.00                     | 90,000                      | (16,722)            | 73,278                   | 28,184                | 45,094                      | 0                           | 1                       | 100.00%        |
| 2210-120-001                         | DATA & ASSESSMENT COORDINATOR  | 1.00                        | 1.00                        | 1.00                     | 129,000                     | (12,613)            | 116,387                  | 44,764                | 71,623                      | 0                           | 0                       | 100.00%        |
| 2210-135-100                         | TECH INTEGRATION SPEC-FLHS     | 1.00                        | 1.00                        | 1.00                     | 91,449                      | 0                   | 91,449                   | 35,173                | 56,276                      | 0                           | 0                       | 100.00%        |
| 2210-135-300                         | TECH INTEGRATION SPEC-FWHS     | 1.00                        | 1.00                        | 1.00                     | 122,377                     | 0                   | 122,377                  | 47,068                | 75,309                      | 0                           | 0                       | 100.00%        |
| 2210-135-520                         | SRBI COORDINATOR - FWMS        | 1.00                        | 1.00                        | 1.00                     | 118,089                     | 0                   | 118,089                  | 45,419                | 72,670                      | 0                           | 0                       | 100.00%        |
| 2210-135-560                         | SRBI COORDINATOR - RLMS        | 1.00                        | 1.00                        | 1.00                     | 122,572                     | 0                   | 122,572                  | 47,143                | 75,429                      | 0                           | 0                       | 100.00%        |
| 2210-135-580                         | SRBI COORDINATOR - TMS         | 1.00                        | 1.00                        | 1.00                     | 113,605                     | 0                   | 113,605                  | 43,694                | 69,911                      | 0                           | 0                       | 100.00%        |
| 2320-121-001                         | FAMILY & COMMUNITY LIAISON     | 0.40                        | 0.40                        | 0.40                     | 40,810                      | 0                   | 40,810                   | 18,550                | 22,260                      | 0                           | 0                       | 100.00%        |
| 2400-115-100                         | SCH ADM-DEANS-FLHS             | 3.00                        | 3.00                        | 3.00                     | 347,287                     | (8,814)             | 338,473                  | 136,713               | 201,760                     | 0                           | 0                       | 100.00%        |
| 2400-115-300                         | SCH ADM-DEANS-FWHS             | 3.00                        | 3.00                        | 3.00                     | 328,686                     | (8,341)             | 320,345                  | 128,472               | 191,872                     | 0                           | 1                       | 100.00%        |
| 2400-115-520                         | SCH ADM-DEANS-FW               | 1.00                        | 1.00                        | 1.00                     | 122,572                     | (3,110)             | 119,462                  | 45,947                | 73,515                      | 0                           | 1                       | 100.00%        |
| 2400-115-560                         | SCH ADM-DEANS-LD               | 1.00                        | 1.00                        | 1.00                     | 113,605                     | (2,883)             | 110,722                  | 42,585                | 68,136                      | 0                           | 0                       | 100.00%        |
| 2400-115-580                         | SCH ADM-DEANS-TM               | 1.00                        | 1.00                        | 1.00                     | 109,915                     | (2,789)             | 107,126                  | 41,202                | 65,923                      | 0                           | 1                       | 100.00%        |
| <b>TOTAL CERTIFIED SUPPORT STAFF</b> |                                | <b>96.10</b>                | <b>97.40</b>                | <b>94.40</b>             | <b>\$9,756,878</b>          | <b>\$(123,751)</b>  | <b>\$9,633,127</b>       | <b>\$3,822,854</b>    | <b>\$5,810,270</b>          | <b>\$0</b>                  | <b>\$4</b>              | <b>100.00%</b> |
| <b>105-SCHOOL ADMIN STAFF</b>        |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-119-100                         | ATHLETIC DIRECTOR-FLHS         | 1.00                        | 1.00                        | 1.00                     | 159,377                     | (3,000)             | 156,377                  | 87,210                | 69,167                      | 0                           | 0                       | 100.00%        |
| 1130-119-300                         | ATHLETIC DIRECTOR-FWHS         | 1.00                        | 1.00                        | 1.00                     | 144,569                     | 0                   | 144,569                  | 80,625                | 63,944                      | 0                           | 0                       | 100.00%        |
| 1200-116-010                         | PROG DIR - SPED - K-5          | 2.00                        | 2.00                        | 2.00                     | 324,058                     | 0                   | 324,058                  | 180,725               | 143,333                     | 0                           | 0                       | 100.00%        |
| 1200-116-040                         | PROG DIR-SPED-ECC              | 1.00                        | 1.00                        | 1.00                     | 168,784                     | 0                   | 168,784                  | 94,130                | 74,655                      | 0                           | 0                       | 100.00%        |
| 1200-116-050                         | PROG DIR -SPED-6-8             | 0.80                        | 1.00                        | 1.00                     | 135,027                     | 14,279              | 149,306                  | 74,652                | 74,655                      | 0                           | 0                       | 100.00%        |
| 1200-116-070                         | PROG DIR-SPED-9-12             | 2.00                        | 2.00                        | 2.00                     | 333,065                     | 0                   | 333,065                  | 185,748               | 147,317                     | 0                           | 0                       | 100.00%        |
| 1200-117-001                         | PROG DIR-STDY SUPT/MNTL HEALTH | 1.00                        | 0.80                        | 0.80                     | 168,784                     | (33,756)            | 135,028                  | 75,304                | 59,724                      | 0                           | 1                       | 100.00%        |
| 2210-114-010                         | PROGRAM DIRECTORS 10.5 MNTHS   | 0.00                        | 1.00                        | 1.00                     | 0                           | 135,581             | 135,581                  | 52,147                | 83,434                      | 0                           | 0                       | 100.00%        |
| 2210-118-010                         | PROGRAM DIRECTORS              | 6.00                        | 3.00                        | 3.00                     | 641,352                     | (135,000)           | 506,352                  | 282,389               | 223,964                     | 0                           | (1)                     | 100.00%        |
| 2400-109-100                         | SCH ADM-HD PRINCIPAL-FLHS      | 1.00                        | 1.00                        | 1.00                     | 207,378                     | 0                   | 207,378                  | 115,653               | 91,725                      | 0                           | 0                       | 100.00%        |
| 2400-109-300                         | SCH ADM-HD PRINCIPAL-FWHS      | 1.00                        | 1.00                        | 1.00                     | 203,378                     | 0                   | 203,378                  | 113,422               | 89,956                      | 0                           | 0                       | 100.00%        |
| 2400-110-100                         | SCH ADM-PUPIL PER ADM-FLHS     | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-110-300                         | SCH ADM-PPL PRS ADM-FWHS       | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-111-100                         | SCH ADM-HOUSE PRIN-FLHS        | 3.00                        | 3.00                        | 3.00                     | 513,320                     | 4,174               | 517,494                  | 288,603               | 228,892                     | 0                           | (1)                     | 100.00%        |

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**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                         |                            | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|---------------------------------|----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-111-300                    | SCH ADM-HOUSE PRIN-FWHS    | 3.00                        | 3.00                        | 3.00                     | 509,178                     | (17,016)            | 492,162                  | 268,857               | 223,304                     | 0                           | 1                       | 100.00%        |
| 2400-112-520                    | PRINCIPAL-FW               | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |
| 2400-112-560                    | PRINCIPAL-LD               | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |
| 2400-112-580                    | PRINCIPAL-TM               | 1.00                        | 1.00                        | 1.00                     | 192,359                     | 0                   | 192,359                  | 107,277               | 85,082                      | 0                           | 0                       | 100.00%        |
| 2400-112-610                    | PRINCIPAL-BU               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-630                    | PRINCIPAL-DW               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-710                    | PRINCIPAL-HH               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-730                    | PRINCIPAL-JN               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-750                    | PRINCIPAL-MK               | 1.00                        | 1.00                        | 1.00                     | 180,260                     | 2,652               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-770                    | PRINCIPAL-MH               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-810                    | PRINCIPAL-NS               | 1.00                        | 1.00                        | 1.00                     | 178,451                     | 4,461               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-850                    | PRINCIPAL-OH               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-910                    | PRINCIPAL-RV               | 1.00                        | 1.00                        | 1.00                     | 178,451                     | 4,461               | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-112-940                    | PRINCIPAL-SH               | 1.00                        | 1.00                        | 1.00                     | 186,912                     | 0                   | 186,912                  | 104,239               | 82,673                      | 0                           | 0                       | 100.00%        |
| 2400-112-960                    | PRINCIPAL-ST               | 1.00                        | 1.00                        | 1.00                     | 182,912                     | 0                   | 182,912                  | 102,009               | 80,903                      | 0                           | 0                       | 100.00%        |
| 2400-113-520                    | ASSISTANT PRINCIPAL-FW     | 1.50                        | 1.50                        | 1.50                     | 256,748                     | 0                   | 256,748                  | 143,186               | 113,561                     | 0                           | 1                       | 100.00%        |
| 2400-113-560                    | ASSISTANT PRINCIPAL-LD     | 1.50                        | 1.50                        | 1.50                     | 256,748                     | 0                   | 256,748                  | 143,186               | 113,561                     | 0                           | 1                       | 100.00%        |
| 2400-113-580                    | ASSISTANT PRINCIPAL-TM     | 1.00                        | 1.00                        | 1.00                     | 171,165                     | 0                   | 171,165                  | 95,457                | 75,707                      | 0                           | 0                       | 100.00%        |
| 2400-113-610                    | ASSISTANT PRINCIPAL-BU     | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-630                    | ASSISTANT PRINCIPAL-DW     | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-710                    | ASSISTANT PRINCIPAL-HH     | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-730                    | ASSISTANT PRINCIPAL-JENN   | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-750                    | ASSISTANT PRINCIPAL-MCK    | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-770                    | ASSISTANT PRINCIPAL-MH     | 1.00                        | 1.00                        | 1.00                     | 139,230                     | 3,456               | 142,686                  | 64,857                | 77,829                      | 0                           | 0                       | 100.00%        |
| 2400-113-810                    | ASSISTANT PRINCIPAL-NST    | 1.00                        | 1.00                        | 1.00                     | 149,562                     | 3,677               | 153,239                  | 58,938                | 94,301                      | 0                           | 0                       | 100.00%        |
| 2400-113-850                    | ADMIN - ASST. PRINCIPAL    | 1.00                        | 1.00                        | 1.00                     | 0                           | 139,145             | 139,145                  | 53,517                | 85,628                      | 0                           | 0                       | 100.00%        |
| 2400-113-850                    | ASSISTANT PRINCIPAL-OSBORN | 1.00                        | 1.00                        | 1.00                     | 135,786                     | (39,455)            | 96,331                   | 0                     | 96,331                      | 0                           | 0                       | 100.00%        |
| 2400-113-900                    | ADMINISTRATOR-WFC          | 1.00                        | 1.00                        | 1.00                     | 168,784                     | (1,088)             | 167,696                  | 91,272                | 76,424                      | 0                           | 0                       | 100.00%        |
| 2400-113-910                    | ASSISTANT PRINCIPAL-RV     | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-940                    | ASSISTANT PRINCIPAL-SHER   | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| 2400-113-960                    | ASSISTANT PRINCIPAL-STRAT  | 1.00                        | 1.00                        | 1.00                     | 135,786                     | 3,358               | 139,144                  | 53,517                | 85,628                      | 0                           | (1)                     | 100.00%        |
| <b>TOTAL SCHOOL ADMIN STAFF</b> |                            | <b>55.80</b>                | <b>53.80</b>                | <b>53.80</b>             | <b>\$8,796,446</b>          | <b>\$109,435</b>    | <b>\$8,905,881</b>       | <b>\$4,615,088</b>    | <b>\$4,290,800</b>          | <b>\$0</b>                  | <b>\$(7)</b>            | <b>100.00%</b> |

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**Fairfield Public Schools**  
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| Account                                   |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|-------------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| <b>107-CENTRAL ADMINISTRATION STAFF</b>   |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-104-001                              | EXEC DIR SPED/STDT SVCS PK-12 | 1.00                        | 1.00                        | 1.00                     | 199,635                     | 4,991               | 204,626                  | 114,118               | 90,508                      | 0                           | 0                       | 100.00%        |
| 2210-101-001                              | DEPUTY SUPERINTENDENT         | 1.00                        | 1.00                        | 1.00                     | 198,673                     | 5,960               | 204,633                  | 114,122               | 90,511                      | 0                           | 0                       | 100.00%        |
| 2210-103-001                              | EXEC DIR PK-12 LITERACY       | 1.00                        | 1.00                        | 1.00                     | 188,888                     | 4,722               | 193,610                  | 107,975               | 85,635                      | 0                           | 0                       | 100.00%        |
| 2210-103-010                              | EXEC DIR K-12 MATH/STEM       | 1.00                        | 1.00                        | 1.00                     | 175,000                     | 4,375               | 179,375                  | 100,036               | 79,339                      | 0                           | 0                       | 100.00%        |
| 2210-105-001                              | CHIEF ACADEMIC OFFICER        | 1.00                        | 1.00                        | 1.00                     | 192,327                     | 5,770               | 198,097                  | 110,477               | 87,620                      | 0                           | 0                       | 100.00%        |
| 2320-100-001                              | EX ADM SVC-SUPERINTNDNT       | 1.00                        | 1.00                        | 1.00                     | 281,188                     | 9,841               | 291,029                  | 162,305               | 128,724                     | 0                           | 0                       | 100.00%        |
| <b>TOTAL CENTRAL ADMINISTRATION STAFF</b> |                               | <b>6.00</b>                 | <b>6.00</b>                 | <b>6.00</b>              | <b>\$1,235,711</b>          | <b>\$35,659</b>     | <b>\$1,271,370</b>       | <b>\$709,034</b>      | <b>\$562,337</b>            | <b>\$0</b>                  | <b>\$(1)</b>            | <b>100.00%</b> |
| <b>109-DIRECTOR/SUPERVISOR/MGR</b>        |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2230-150-001                              | DIRECTOR-INFO TECH            | 1.00                        | 1.00                        | 1.00                     | 160,403                     | 13,056              | 173,459                  | 109,325               | 64,135                      | 0                           | (1)                     | 100.00%        |
| 2320-103-001                              | COMMUNICATIONS DIRECTOR       | 0.63                        | 0.63                        | 0.63                     | 80,343                      | 2,007               | 82,350                   | 45,926                | 36,424                      | 0                           | (1)                     | 100.00%        |
| 2510-107-001                              | CHIEF FINANCIAL OFFICER       | 1.00                        | 1.00                        | 1.00                     | 199,634                     | 4,991               | 204,625                  | 114,118               | 90,507                      | 0                           | 0                       | 100.00%        |
| 2530-106-001                              | EXEC DIRECTOR OF OPERATIONS   | 1.00                        | 1.00                        | 1.00                     | 197,812                     | 4,944               | 202,756                  | 113,076               | 89,681                      | 0                           | (1)                     | 100.00%        |
| 2530-150-001                              | DIR OF CONST & ENERGY SVC     | 1.00                        | 1.00                        | 1.00                     | 146,274                     | 3,657               | 149,931                  | 83,615                | 66,316                      | 0                           | 0                       | 100.00%        |
| 2640-108-001                              | EXEC DIR HUMAN RESOURCES      | 1.00                        | 1.00                        | 1.00                     | 187,636                     | 4,691               | 192,327                  | 107,259               | 85,068                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL DIRECTOR/SUPERVISOR/MGR</b>      |                               | <b>5.63</b>                 | <b>5.63</b>                 | <b>5.63</b>              | <b>\$972,102</b>            | <b>\$33,346</b>     | <b>\$1,005,448</b>       | <b>\$573,320</b>      | <b>\$432,131</b>            | <b>\$0</b>                  | <b>\$(3)</b>            | <b>100.00%</b> |
| <b>111-SECRETARIAL/CLERICAL STAFF</b>     |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-177-010                              | CLERICAL WKR-MUSIC            | 1.00                        | 1.00                        | 1.00                     | 40,935                      | 2,404               | 43,339                   | 16,669                | 26,671                      | 0                           | (1)                     | 100.00%        |
| 1119-178-900                              | CLERICAL WKR-SE-10 MO-WFC     | 0.50                        | 0.50                        | 0.50                     | 34,991                      | (13,557)            | 21,434                   | 8,244                 | 13,190                      | 0                           | 0                       | 100.00%        |
| 1200-177-001                              | CLERICAL WKR-SE-12 MO-ADM     | 3.00                        | 3.00                        | 3.00                     | 194,550                     | 7,302               | 201,852                  | 112,572               | 89,281                      | 0                           | (1)                     | 100.00%        |
| 1200-178-001                              | SE-10 MO SEC SVCS-ADM         | 0.50                        | 0.50                        | 0.50                     | 20,204                      | 1,229               | 21,433                   | 8,244                 | 13,190                      | 0                           | (1)                     | 100.00%        |
| 1200-178-481                              | CLERICAL WKR-SE-10 MO ECC     | 1.00                        | 1.00                        | 1.00                     | 50,428                      | 3,064               | 53,492                   | 29,833                | 23,660                      | 0                           | (1)                     | 100.00%        |
| 2210-177-001                              | CLERICAL WKR-12 MO IMP/INST   | 3.00                        | 3.00                        | 3.00                     | 180,338                     | 6,243               | 186,581                  | 103,920               | 82,661                      | 0                           | 0                       | 100.00%        |
| 2210-178-001                              | STUDENT REG/SUPPORT           | 1.00                        | 1.00                        | 1.00                     | 49,721                      | 994                 | 50,715                   | 28,283                | 22,432                      | 0                           | 0                       | 100.00%        |
| 2220-178-100                              | CLR-ED MEDIA 10 MOS-FLHS      | 1.00                        | 1.00                        | 1.00                     | 37,349                      | 2,269               | 39,618                   | 18,009                | 21,610                      | 0                           | (1)                     | 100.00%        |
| 2320-177-001                              | CLERICAL WKR-EX ADM SVC       | 1.00                        | 1.00                        | 1.00                     | 56,436                      | 2,106               | 58,542                   | 32,648                | 25,894                      | 0                           | 0                       | 100.00%        |
| 2400-177-100                              | CLERICAL WKR-FLHS             | 4.50                        | 4.50                        | 4.50                     | 260,076                     | 13,451              | 273,527                  | 152,544               | 120,983                     | 0                           | 0                       | 100.00%        |
| 2400-177-300                              | CLERICAL WKR-FWHS             | 4.50                        | 4.50                        | 4.50                     | 265,575                     | 14,814              | 280,389                  | 156,371               | 124,018                     | 0                           | 0                       | 100.00%        |
| 2400-177-520                              | CLERICAL WKR-FW               | 1.00                        | 1.00                        | 1.00                     | 60,273                      | 3,520               | 63,793                   | 35,577                | 28,216                      | 0                           | 0                       | 100.00%        |
| 2400-177-560                              | CLERICAL WKR-LD               | 1.00                        | 1.00                        | 1.00                     | 53,507                      | 2,926               | 56,433                   | 31,327                | 25,105                      | 0                           | 0                       | 100.00%        |
| 2400-177-580                              | CLERICAL WKR-TM               | 1.00                        | 1.00                        | 1.00                     | 66,357                      | 2,449               | 68,806                   | 38,373                | 30,434                      | 0                           | (1)                     | 100.00%        |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                                 |                              | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|-----------------------------------------|------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-178-100                            | CLERICAL WKR 10 MO-FLHS      | 7.00                        | 7.00                        | 7.00                     | 319,761                     | 26,008              | 345,769                  | 139,792               | 205,978                     | 0                           | (1)                     | 100.00%        |
| 2400-178-300                            | CLERICAL WKR 10 MO-FWHS      | 7.00                        | 7.00                        | 7.00                     | 292,081                     | 20,126              | 312,207                  | 128,462               | 183,746                     | 0                           | (1)                     | 100.00%        |
| 2400-178-520                            | CLERICAL WKR 10 MO-FW        | 3.00                        | 3.00                        | 3.00                     | 139,242                     | 5,089               | 144,331                  | 55,512                | 88,819                      | 0                           | 0                       | 100.00%        |
| 2400-178-560                            | CLERICAL WKR 10 MO-LD        | 3.00                        | 3.00                        | 3.00                     | 118,699                     | 7,132               | 125,831                  | 51,278                | 74,554                      | 0                           | (1)                     | 100.00%        |
| 2400-178-580                            | CLERICAL WKR 10 MO-TM        | 3.00                        | 3.00                        | 3.00                     | 123,488                     | 6,375               | 129,863                  | 53,340                | 76,523                      | 0                           | 0                       | 100.00%        |
| 2400-178-610                            | CLERICAL WKR-10 MO-BU        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-630                            | CLERICAL WKR-10 MO-DW        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-710                            | CLERICAL WKR 10 MO-HH        | 1.00                        | 1.00                        | 1.00                     | 50,503                      | 1,851               | 52,354                   | 20,136                | 32,218                      | 0                           | 0                       | 100.00%        |
| 2400-178-730                            | CLERICAL WKR 10 MO-JN        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-750                            | CLERICAL WKR 10 MO-MK        | 2.00                        | 2.00                        | 2.00                     | 94,210                      | 1,806               | 96,016                   | 39,482                | 56,535                      | 0                           | (1)                     | 100.00%        |
| 2400-178-770                            | CLERICAL WKR 10 MO-MH        | 1.00                        | 1.00                        | 1.00                     | 43,707                      | 2,655               | 46,362                   | 17,832                | 28,531                      | 0                           | (1)                     | 100.00%        |
| 2400-178-810                            | CLERICAL WKR 10 MO-NS        | 1.00                        | 1.00                        | 1.00                     | 50,503                      | (5,921)             | 44,582                   | 20,264                | 24,317                      | 0                           | 1                       | 100.00%        |
| 2400-178-850                            | CLERICAL WKR-10 MO-OH        | 1.00                        | 1.00                        | 1.00                     | 51,303                      | (3,616)             | 47,687                   | 14,977                | 32,710                      | 0                           | (1)                     | 100.00%        |
| 2400-178-910                            | CLERICAL WKR 10 MO-RV        | 1.00                        | 1.00                        | 1.00                     | 42,026                      | 2,554               | 44,580                   | 17,147                | 27,434                      | 0                           | (1)                     | 100.00%        |
| 2400-178-940                            | CLERICAL WKR 10 MO-SH        | 1.00                        | 1.00                        | 1.00                     | 43,707                      | 2,655               | 46,362                   | 17,832                | 28,531                      | 0                           | (1)                     | 100.00%        |
| 2400-178-960                            | CLERICAL WKR 10 MO-ST        | 1.00                        | 1.00                        | 1.00                     | 40,407                      | 2,460               | 42,867                   | 19,485                | 23,382                      | 0                           | 0                       | 100.00%        |
| 2510-176-010                            | ACCOUNTS PAYABLE STAFF       | 2.00                        | 2.00                        | 2.00                     | 113,759                     | 6,048               | 119,807                  | 66,747                | 53,060                      | 0                           | 0                       | 100.00%        |
| 2520-177-001                            | PAYROLL STAFF                | 2.00                        | 2.00                        | 2.00                     | 134,270                     | 5,081               | 139,351                  | 77,715                | 61,636                      | 0                           | (1)                     | 100.00%        |
| 2520-177-010                            | INSURANCE STAFF              | 2.00                        | 2.00                        | 1.00                     | 118,846                     | (18,849)            | 99,997                   | 69,179                | 30,818                      | 0                           | 0                       | 100.00%        |
| 2530-177-001                            | OPERATIONS/MAINT SECRETARIES | 2.00                        | 2.00                        | 2.00                     | 98,239                      | 5,969               | 104,208                  | 58,116                | 46,092                      | 0                           | 0                       | 100.00%        |
| 2530-177-003                            | MAINTENANCE SECRETARY        | 1.00                        | 1.00                        | 1.00                     | 57,236                      | 2,105               | 59,341                   | 33,095                | 26,247                      | 0                           | (1)                     | 100.00%        |
| 2530-177-010                            | FACILITIES SCHEDULING CLERK  | 1.00                        | 1.00                        | 1.00                     | 57,236                      | 2,105               | 59,341                   | 33,095                | 26,247                      | 0                           | (1)                     | 100.00%        |
| 2550-177-006                            | TRANSPORTATION SEC'L SVCS    | 0.90                        | 1.90                        | 1.90                     | 51,512                      | 64,396              | 115,908                  | 64,641                | 51,267                      | 0                           | (1)                     | 100.00%        |
| 2630-177-001                            | CLERICAL WKR-F/T PRINTING    | 1.00                        | 1.00                        | 1.00                     | 45,421                      | 2,761               | 48,182                   | 26,871                | 21,311                      | 0                           | 0                       | 100.00%        |
| 2640-177-001                            | CLERICAL WKR-STAFF SVC       | 3.00                        | 3.00                        | 3.00                     | 159,930                     | 2,701               | 162,631                  | 88,510                | 74,122                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SECRETARIAL/CLERICAL STAFF</b> |                              | <b>73.90</b>                | <b>74.90</b>                | <b>73.90</b>             | <b>\$3,742,904</b>          | <b>\$198,367</b>    | <b>\$3,941,271</b>       | <b>\$1,937,560</b>    | <b>\$2,003,729</b>          | <b>\$0</b>                  | <b>\$(17)</b>           | <b>100.00%</b> |
| <b>113-PARA EDUCATOR</b>                |                              |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1109-183-100                            | AIDE SAL-FAM/CON SCI-FLHS    | 1.10                        | 1.10                        | 1.10                     | 34,185                      | 546                 | 34,731                   | 15,617                | 19,115                      | 0                           | (1)                     | 100.00%        |
| 1109-183-300                            | AIDE SAL-FAM/CON SCI-FWHS    | 1.10                        | 1.10                        | 1.10                     | 35,085                      | 546                 | 35,631                   | 16,026                | 19,606                      | 0                           | (1)                     | 100.00%        |
| 1129-183-010                            | PARA'S-EARLY LITERACY ACA    | 4.00                        | 4.00                        | 4.00                     | 126,108                     | 2,032               | 128,140                  | 55,296                | 72,845                      | 0                           | (1)                     | 100.00%        |
| 1129-183-610                            | AIDE SAL-OTH INST-BU         | 2.80                        | 2.80                        | 2.80                     | 91,160                      | 2,049               | 93,209                   | 39,600                | 53,610                      | 0                           | (1)                     | 100.00%        |

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**Fairfield Public Schools**  
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1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1129-183-630 | AIDE SAL-OTH INST-DW     | 2.20                        | 2.20                        | 2.20                     | 70,109                      | 674                 | 70,783                   | 31,833                | 38,950                      | 0                           | 0                       | 100.00% |
| 1129-183-710 | AIDE SAL-OTH INST-HH     | 2.80                        | 2.80                        | 2.80                     | 87,135                      | 1,021               | 88,156                   | 39,500                | 48,657                      | 0                           | 0                       | 100.00% |
| 1129-183-730 | AIDE SAL-OTH INST-JN     | 2.80                        | 2.80                        | 2.80                     | 87,375                      | (4,381)             | 82,994                   | 34,141                | 48,853                      | 0                           | 0                       | 100.00% |
| 1129-183-750 | AIDE SAL-OTH INST-MK     | 4.40                        | 3.40                        | 3.40                     | 167,816                     | (60,464)            | 107,352                  | 48,270                | 59,083                      | 0                           | (1)                     | 100.00% |
| 1129-183-770 | AIDE SAL-OTH INST-MH     | 3.80                        | 2.80                        | 2.60                     | 118,993                     | (36,300)            | 82,693                   | 37,185                | 45,508                      | 0                           | 0                       | 100.00% |
| 1129-183-810 | AIDE SAL-OTH INST-NS     | 3.80                        | 2.80                        | 2.80                     | 119,172                     | (30,867)            | 88,305                   | 37,420                | 50,884                      | 0                           | 0                       | 100.00% |
| 1129-183-850 | AIDE SAL-OTH INST-OH     | 4.40                        | 2.80                        | 2.80                     | 141,779                     | (50,513)            | 91,266                   | 39,571                | 51,695                      | 0                           | 0                       | 100.00% |
| 1129-183-910 | AIDE SAL-OTH INST-RV     | 2.80                        | 3.40                        | 3.40                     | 87,016                      | 17,527              | 104,543                  | 43,233                | 61,311                      | 0                           | (1)                     | 100.00% |
| 1129-183-940 | AIDE SAL-OTH INST-SH     | 2.80                        | 2.80                        | 2.80                     | 88,217                      | 1,391               | 89,608                   | 40,297                | 49,311                      | 0                           | 0                       | 100.00% |
| 1129-183-960 | AIDE SAL-OTH INST-ST     | 2.80                        | 2.20                        | 2.00                     | 87,016                      | (23,868)            | 63,148                   | 28,394                | 34,755                      | 0                           | (1)                     | 100.00% |
| 1129-184-010 | MLL PARA - DISTRICT      | 2.00                        | 4.00                        | 4.00                     | 93,231                      | 30,889              | 124,120                  | 52,056                | 72,065                      | 0                           | (1)                     | 100.00% |
| 1129-184-750 | MLL PARA-MK              | 1.00                        | 1.00                        | 1.00                     | 43,110                      | 700                 | 43,810                   | 16,659                | 27,152                      | 0                           | (1)                     | 100.00% |
| 1200-183-070 | AIDE SAL CMTY P'SHIP PRG | 9.00                        | 13.00                       | 13.00                    | 280,893                     | 131,975             | 412,868                  | 181,072               | 231,796                     | 0                           | 0                       | 100.00% |
| 1200-183-100 | AIDE SAL-SE-FLHS         | 13.10                       | 11.00                       | 9.60                     | 410,109                     | (92,406)            | 317,703                  | 141,383               | 176,320                     | 0                           | 0                       | 100.00% |
| 1200-183-300 | AIDE SAL-SE-FWHS         | 5.00                        | 7.00                        | 7.00                     | 155,385                     | 62,747              | 218,132                  | 96,491                | 121,641                     | 0                           | 0                       | 100.00% |
| 1200-183-481 | AIDE SAL-SE-ECC          | 14.00                       | 22.00                       | 20.00                    | 471,636                     | 195,596             | 667,232                  | 289,806               | 377,426                     | 0                           | 0                       | 100.00% |
| 1200-183-520 | AIDE SAL-SE-FW           | 8.00                        | 8.00                        | 8.00                     | 285,093                     | (27,568)            | 257,525                  | 108,953               | 148,572                     | 0                           | 0                       | 100.00% |
| 1200-183-560 | AIDE SAL-SE-LD           | 4.00                        | 6.00                        | 6.00                     | 188,262                     | 3,071               | 191,333                  | 81,506                | 109,828                     | 0                           | 0                       | 100.00% |
| 1200-183-580 | AIDE SAL-SE-TM           | 14.00                       | 11.00                       | 11.00                    | 438,678                     | (87,477)            | 351,201                  | 153,179               | 198,023                     | 0                           | (1)                     | 100.00% |
| 1200-183-610 | AIDE SAL-SE-BU           | 13.00                       | 13.00                       | 12.00                    | 435,078                     | (41,005)            | 394,073                  | 163,712               | 230,361                     | 0                           | 0                       | 100.00% |
| 1200-183-630 | AIDE SAL-SE-DW           | 2.10                        | 1.10                        | 1.10                     | 65,621                      | (31,499)            | 34,122                   | 14,877                | 19,246                      | 0                           | (1)                     | 100.00% |
| 1200-183-710 | AIDE SAL-SE-HH           | 3.00                        | 3.00                        | 3.00                     | 93,651                      | (2,360)             | 91,291                   | 39,159                | 52,132                      | 0                           | 0                       | 100.00% |
| 1200-183-730 | AIDE SAL-SE-JN           | 15.00                       | 10.00                       | 10.00                    | 497,832                     | (181,488)           | 316,344                  | 133,290               | 183,054                     | 0                           | 0                       | 100.00% |
| 1200-183-750 | AIDE SAL-SE-MK           | 5.80                        | 5.80                        | 5.80                     | 182,647                     | 2,775               | 185,422                  | 83,325                | 102,098                     | 0                           | (1)                     | 100.00% |
| 1200-183-770 | AIDE SAL-SE-MH           | 11.50                       | 8.50                        | 8.50                     | 307,298                     | (25,880)            | 281,418                  | 118,843               | 162,575                     | 0                           | (1)                     | 100.00% |
| 1200-183-810 | AIDE SAL-SE-NS           | 3.00                        | 4.00                        | 3.00                     | 96,912                      | 1,552               | 98,464                   | 42,082                | 56,382                      | 0                           | 0                       | 100.00% |
| 1200-183-850 | AIDE SAL-SE-OH           | 9.20                        | 8.20                        | 8.20                     | 286,508                     | (27,573)            | 258,935                  | 114,148               | 144,787                     | 0                           | (1)                     | 100.00% |
| 1200-183-910 | AIDE SAL-SE-RV           | 3.90                        | 2.90                        | 2.90                     | 121,200                     | (29,635)            | 91,565                   | 41,171                | 50,394                      | 0                           | 0                       | 100.00% |
| 1200-183-940 | AIDE SAL-SE-SH           | 3.20                        | 3.20                        | 3.20                     | 100,047                     | 5,132               | 105,179                  | 49,245                | 55,935                      | 0                           | (1)                     | 100.00% |
| 1200-183-960 | AIDE SAL-SE-ST           | 4.00                        | 3.90                        | 3.90                     | 126,107                     | (692)               | 125,415                  | 54,013                | 71,402                      | 0                           | 0                       | 100.00% |
| 2220-183-100 | AIDE SAL-LIBRARY-FLHS    | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00% |
| 2220-183-300 | AIDE SAL-LIBRARY-FWHS    | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00% |

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**Fairfield Public Schools**  
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| Account                    |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|----------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2220-183-610               | AIDE SAL-LIBRARY-BU      | 1.00                        | 1.00                        | 1.00                     | 32,877                      | (583)               | 32,294                   | 14,524                | 17,770                      | 0                           | 0                       | 100.00%        |
| 2220-183-630               | AIDE SAL-LIBRARY-DW      | 1.00                        | 1.00                        | 1.00                     | 31,978                      | (3,435)             | 28,543                   | 10,512                | 18,032                      | 0                           | (1)                     | 100.00%        |
| 2220-183-710               | AIDE SAL-LIBRARY-HH      | 1.00                        | 1.00                        | 1.00                     | 31,677                      | 497                 | 32,174                   | 14,470                | 17,705                      | 0                           | 0                       | 100.00%        |
| 2220-183-730               | AIDE SAL-LIBRARY-JN      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2220-183-750               | AIDE SAL-LIBRARY-MK      | 1.00                        | 1.00                        | 1.00                     | 33,477                      | 497                 | 33,974                   | 15,288                | 18,686                      | 0                           | 0                       | 100.00%        |
| 2220-183-770               | AIDE SAL-LIBRARY-MH      | 1.00                        | 1.00                        | 1.00                     | 34,758                      | 513                 | 35,271                   | 15,872                | 19,399                      | 0                           | (1)                     | 100.00%        |
| 2220-183-810               | AIDE SAL-LIBRARY-NS      | 1.00                        | 1.00                        | 1.00                     | 32,277                      | 541                 | 32,818                   | 12,474                | 20,344                      | 0                           | 0                       | 100.00%        |
| 2220-183-850               | AIDE SAL-LIBRARY-OH      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 523                 | 31,600                   | 12,887                | 18,714                      | 0                           | (1)                     | 100.00%        |
| 2220-183-910               | AIDE SAL-LIBRARY-RV      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 1,697               | 32,774                   | 14,742                | 18,032                      | 0                           | 0                       | 100.00%        |
| 2220-183-940               | AIDE SAL-LIBRARY-SH      | 1.00                        | 1.00                        | 1.00                     | 33,477                      | (1,903)             | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2220-183-960               | AIDE SAL-LIBRARY-ST      | 1.00                        | 1.00                        | 1.00                     | 31,077                      | 497                 | 31,574                   | 14,197                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2400-183-100               | AIDE SAL-SCH ADM-FLHS    | 1.00                        | 1.00                        | 0.00                     | 31,077                      | 272                 | 31,349                   | 13,972                | 17,377                      | 0                           | 0                       | 100.00%        |
| 2400-183-300               | AIDE SAL-SCH ADM-FWHS    | 1.00                        | 1.00                        | 1.00                     | 31,677                      | 1,097               | 32,774                   | 14,742                | 18,032                      | 0                           | 0                       | 100.00%        |
| 2400-183-520               | AIDE SAL-SCH ADM-FW      | 2.00                        | 2.00                        | 2.00                     | 63,354                      | 2,168               | 65,522                   | 27,801                | 37,721                      | 0                           | 0                       | 100.00%        |
| 2400-183-560               | AIDE SAL-SCH ADM-LD      | 2.00                        | 2.00                        | 2.00                     | 62,154                      | 2,794               | 64,948                   | 29,212                | 35,736                      | 0                           | (1)                     | 100.00%        |
| 2400-183-580               | AIDE SAL-SCH ADM-TM      | 2.00                        | 2.00                        | 2.00                     | 62,154                      | (13,985)            | 48,169                   | 30,792                | 17,377                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL PARA EDUCATOR</b> |                          | <b>206.40</b>               | <b>204.60</b>               | <b>197.80</b>            | <b>\$6,687,863</b>          | <b>\$(301,072)</b>  | <b>\$6,386,791</b>       | <b>\$2,779,625</b>    | <b>\$3,607,185</b>          | <b>\$0</b>                  | <b>\$(20)</b>           | <b>100.00%</b> |
| <b>115-CUSTODIAN STAFF</b> |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2540-192-001               | CUSTODIAN CENTRAL OFFICE | 0.50                        | 0.50                        | 0.50                     | 25,651                      | 0                   | 25,651                   | 14,305                | 11,346                      | 0                           | 0                       | 100.00%        |
| 2540-192-010               | CUSTODIAN - DISTRICT     | 3.00                        | 3.00                        | 2.00                     | 149,481                     | (50,577)            | 98,904                   | 55,460                | 43,444                      | 0                           | 0                       | 100.00%        |
| 2540-192-100               | CUSTODIAN-FLHS           | 9.00                        | 9.00                        | 8.00                     | 514,349                     | (34,349)            | 480,000                  | 275,191               | 204,809                     | 0                           | 0                       | 100.00%        |
| 2540-192-300               | CUSTODIAN-FWHS           | 9.00                        | 9.00                        | 9.00                     | 523,663                     | (13,127)            | 510,536                  | 283,450               | 227,085                     | 0                           | 0                       | 100.00%        |
| 2540-192-520               | CUSTODIAN-FW             | 5.00                        | 5.00                        | 5.00                     | 306,219                     | 30,526              | 336,745                  | 165,310               | 171,436                     | 0                           | (1)                     | 100.00%        |
| 2540-192-560               | CUSTODIAN-LD             | 6.00                        | 6.00                        | 6.00                     | 338,206                     | 0                   | 338,206                  | 188,614               | 149,591                     | 0                           | 1                       | 100.00%        |
| 2540-192-580               | CUSTODIAN-TM             | 5.00                        | 5.00                        | 5.00                     | 306,693                     | 0                   | 306,693                  | 171,040               | 135,652                     | 0                           | 1                       | 100.00%        |
| 2540-192-610               | CUSTODIAN-BU             | 1.50                        | 1.50                        | 1.50                     | 84,702                      | 0                   | 84,702                   | 47,237                | 37,464                      | 0                           | 1                       | 100.00%        |
| 2540-192-630               | CUSTODIAN-DW             | 1.00                        | 1.00                        | 1.00                     | 52,826                      | 0                   | 52,826                   | 29,461                | 23,365                      | 0                           | 0                       | 100.00%        |
| 2540-192-710               | CUSTODIAN-HH             | 1.50                        | 1.50                        | 1.50                     | 78,477                      | 0                   | 78,477                   | 43,766                | 34,711                      | 0                           | 0                       | 100.00%        |
| 2540-192-730               | CUSTODIAN-JN             | 1.00                        | 1.00                        | 1.00                     | 52,826                      | 0                   | 52,826                   | 29,461                | 23,365                      | 0                           | 0                       | 100.00%        |
| 2540-192-750               | CUSTODIAN-MK             | 1.50                        | 1.50                        | 1.50                     | 78,477                      | (4,101)             | 74,376                   | 41,317                | 33,058                      | 0                           | 0                       | 100.00%        |
| 2540-192-770               | CUSTODIAN-MH             | 1.50                        | 1.50                        | 1.50                     | 79,239                      | 0                   | 79,239                   | 44,191                | 35,048                      | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:14:05AM

| Account                        |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|--------------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2540-192-810                   | CUSTODIAN-NS            | 1.50                        | 1.50                        | 1.50                     | 78,477                      | (2,999)             | 75,478                   | 42,094                | 33,385                      | 0                           | 0                       | 100.00%        |
| 2540-192-850                   | CUSTODIAN-OH            | 1.50                        | 1.50                        | 1.50                     | 76,953                      | 10,294              | 87,247                   | 47,704                | 39,543                      | 0                           | 0                       | 100.00%        |
| 2540-192-900                   | CUSTODIAN-WFC           | 0.50                        | 0.50                        | 0.50                     | 26,413                      | 0                   | 26,413                   | 14,730                | 11,683                      | 0                           | 0                       | 100.00%        |
| 2540-192-910                   | CUSTODIAN-RV            | 1.50                        | 1.50                        | 1.50                     | 95,627                      | 0                   | 95,627                   | 53,330                | 42,296                      | 0                           | 1                       | 100.00%        |
| 2540-192-940                   | CUSTODIAN-SH            | 1.00                        | 1.00                        | 0.00                     | 52,826                      | (38,221)            | 14,605                   | 14,605                | 0                           | 0                           | 0                       | 100.00%        |
| 2540-192-960                   | CUSTODIAN-ST            | 1.50                        | 1.50                        | 1.50                     | 78,477                      | 9,650               | 88,127                   | 49,148                | 38,979                      | 0                           | (1)                     | 100.00%        |
| 2540-193-010                   | HEAD CUSTODIAN-DISTRICT | 4.00                        | 4.00                        | 4.00                     | 311,416                     | (94,690)            | 216,726                  | 113,661               | 103,066                     | 0                           | (1)                     | 100.00%        |
| 2540-193-100                   | HEAD CUSTODIAN-FLHS     | 2.00                        | 2.00                        | 2.00                     | 142,754                     | (9,344)             | 133,410                  | 70,269                | 63,141                      | 0                           | 0                       | 100.00%        |
| 2540-193-300                   | HEAD CUSTODIAN-FWHS     | 2.00                        | 2.00                        | 2.00                     | 155,157                     | 4,000               | 159,157                  | 90,530                | 68,627                      | 0                           | 0                       | 100.00%        |
| 2540-193-520                   | HEAD CUSTODIAN-FW       | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-560                   | HEAD CUSTODIAN-LD       | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-580                   | HEAD CUSTODIAN-TM       | 1.00                        | 1.00                        | 1.00                     | 77,254                      | 0                   | 77,254                   | 43,084                | 34,170                      | 0                           | 0                       | 100.00%        |
| 2540-193-610                   | HEAD CUSTODIAN - BU     | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-630                   | HEAD CUSTODIAN-DW       | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-710                   | HEAD CUSTODIAN-HH       | 1.00                        | 1.00                        | 1.00                     | 63,709                      | 0                   | 63,709                   | 35,530                | 28,179                      | 0                           | 0                       | 100.00%        |
| 2540-193-730                   | HEAD CUSTODIAN-JN       | 1.00                        | 1.00                        | 1.00                     | 61,855                      | 8,780               | 70,635                   | 38,351                | 32,284                      | 0                           | (1)                     | 100.00%        |
| 2540-193-750                   | HEAD CUSTODIAN-MK       | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-770                   | HEAD CUSTODIAN-MH       | 1.00                        | 1.00                        | 1.00                     | 72,991                      | 406                 | 73,397                   | 40,873                | 32,524                      | 0                           | (1)                     | 100.00%        |
| 2540-193-810                   | HEAD CUSTODIAN-NS       | 1.00                        | 1.00                        | 1.00                     | 72,991                      | 542                 | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-850                   | HEAD CUSTODIAN-OH       | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-900                   | CUSTODIAN-WFC           | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-910                   | HEAD CUSTODIAN-RV       | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-940                   | HEAD CUSTODIAN-SH       | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| 2540-193-960                   | HEAD CUSTODIAN-ST       | 1.00                        | 1.00                        | 1.00                     | 63,709                      | 8,568               | 72,277                   | 39,993                | 32,284                      | 0                           | 0                       | 100.00%        |
| 2540-195-003                   | CUSTODIAN - DRIVER      | 1.00                        | 1.00                        | 1.00                     | 73,533                      | 0                   | 73,533                   | 41,009                | 32,524                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL CUSTODIAN STAFF</b>   |                         | <b>77.00</b>                | <b>77.00</b>                | <b>74.00</b>             | <b>\$4,764,190</b>          | <b>\$(174,642)</b>  | <b>\$4,589,548</b>       | <b>\$2,537,952</b>    | <b>\$2,051,595</b>          | <b>\$0</b>                  | <b>\$0</b>              | <b>100.00%</b> |
| <b>117-MAINTENANCE STAFF</b>   |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2530-195-003                   | MAINTENANCE - DRIVERS   | 2.00                        | 1.00                        | 1.00                     | 107,179                     | (87,284)            | 19,895                   | 19,895                | 0                           | 0                           | 0                       | 100.00%        |
| 2530-197-003                   | MAINTENANCE WORKERS     | 13.00                       | 13.00                       | 11.00                    | 937,496                     | (27,728)            | 909,768                  | 523,780               | 385,988                     | 0                           | 0                       | 100.00%        |
| <b>TOTAL MAINTENANCE STAFF</b> |                         | <b>15.00</b>                | <b>14.00</b>                | <b>12.00</b>             | <b>\$1,044,675</b>          | <b>\$(115,012)</b>  | <b>\$929,663</b>         | <b>\$543,675</b>      | <b>\$385,988</b>            | <b>\$0</b>                  | <b>\$0</b>              | <b>100.00%</b> |
| <b>121-SUPPORT STAFF</b>       |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |

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**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                               | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1106-170-100 | AMERICAN SIGN LANGUAGE-FLHS   | 1.40                        | 1.80                        | 1.80                     | 0                           | 148,216             | 148,216                  | 56,855                | 91,361                      | 0                           | 1                       | 100.00% |
| 1106-170-300 | AMERICAN SIGN LANGUAGE-FWHS   | 0.00                        | 0.20                        | 0.20                     | 0                           | 15,010              | 15,010                   | 5,773                 | 9,237                       | 0                           | (1)                     | 100.01% |
| 1130-203-100 | ATHLETIC TRAINER-FLHS         | 1.00                        | 1.00                        | 1.00                     | 0                           | 70,000              | 70,000                   | 26,923                | 43,077                      | 0                           | 0                       | 100.00% |
| 1130-203-300 | ATHLETIC TRAINER-FWHS         | 0.00                        | 1.00                        | 1.00                     | 0                           | 70,000              | 70,000                   | 31,818                | 38,182                      | 0                           | 0                       | 100.00% |
| 1200-168-901 | RESTORATIVE PRACTICES SPECLST | 1.00                        | 1.00                        | 1.00                     | 71,750                      | 1,794               | 73,544                   | 34,321                | 39,224                      | 0                           | 0                       | 100.00% |
| 1200-169-010 | BD CERT BEHAVIOR ANALYST      | 2.00                        | 2.00                        | 2.00                     | 156,985                     | 25,236              | 182,221                  | 71,575                | 110,647                     | 0                           | (1)                     | 100.00% |
| 1200-250-010 | DISTRICT RECORDS FACILITATOR  | 0.50                        | 0.50                        | 0.50                     | 45,936                      | 14,056              | 59,992                   | 39,166                | 20,826                      | 0                           | 0                       | 100.00% |
| 2115-160-100 | SECURITY SAL-FLHS             | 2.00                        | 2.00                        | 2.00                     | 72,514                      | 10,289              | 82,803                   | 32,902                | 49,900                      | 0                           | 1                       | 100.00% |
| 2115-160-300 | SECURITY SAL-FWHS             | 2.00                        | 2.00                        | 2.00                     | 72,514                      | 1,812               | 74,326                   | 33,785                | 40,542                      | 0                           | 0                       | 100.00% |
| 2120-172-100 | STDNT ASSIST. CNSLR-FLHS      | 1.00                        | 1.00                        | 1.00                     | 57,306                      | 1,432               | 58,738                   | 22,592                | 36,147                      | 0                           | (1)                     | 100.00% |
| 2120-172-300 | STDNT ASSIST. CNSLR-FWHS      | 1.00                        | 1.00                        | 1.00                     | 70,587                      | 1,765               | 72,352                   | 32,887                | 39,465                      | 0                           | 0                       | 100.00% |
| 2120-173-100 | CAREER EDUC ASS'T-FLHS        | 1.00                        | 1.00                        | 1.00                     | 45,464                      | 1,137               | 46,601                   | 17,924                | 28,678                      | 0                           | 0                       | 100.00% |
| 2120-173-300 | CAREER EDUC ASS'T-FWHS        | 1.00                        | 1.00                        | 1.00                     | 44,355                      | 2,246               | 46,601                   | 21,182                | 25,419                      | 0                           | 0                       | 100.00% |
| 2230-162-001 | INFO TECH DATA ANALYST        | 3.00                        | 2.00                        | 2.00                     | 343,805                     | (92,680)            | 251,125                  | 140,050               | 111,074                     | 0                           | 0                       | 100.00% |
| 2230-162-010 | APPLICATIONS DEVELOPER        | 1.00                        | 1.00                        | 1.00                     | 97,330                      | 15,199              | 112,529                  | 60,558                | 51,971                      | 0                           | (1)                     | 100.00% |
| 2230-164-001 | INFO TECH SUPRT-SYSWIDE       | 2.00                        | 2.00                        | 2.00                     | 220,685                     | 24,687              | 245,372                  | 136,842               | 108,530                     | 0                           | 0                       | 100.00% |
| 2230-164-010 | TECHNOLOGY SPECIALIST         | 0.00                        | 1.00                        | 1.00                     | 0                           | 111,388             | 111,388                  | 62,120                | 49,268                      | 0                           | 0                       | 100.00% |
| 2230-164-010 | TECHNOLOGY SPECIALISTS        | 3.00                        | 3.00                        | 3.00                     | 326,013                     | 21,975              | 347,988                  | 194,070               | 153,918                     | 0                           | 0                       | 100.00% |
| 2230-165-070 | SECONDARY COMP TECH           | 7.00                        | 6.00                        | 6.00                     | 522,319                     | (67,838)            | 454,481                  | 251,509               | 202,972                     | 0                           | 1                       | 100.00% |
| 2230-166-040 | ELEMENTARY COMP TECH          | 2.00                        | 2.00                        | 2.00                     | 149,234                     | 3,730               | 152,964                  | 85,307                | 67,657                      | 0                           | 0                       | 100.00% |
| 2320-152-001 | EX ADM SVC-ADMIN SECRETARY    | 1.00                        | 1.00                        | 1.00                     | 92,322                      | 2,308               | 94,630                   | 52,774                | 41,856                      | 0                           | 0                       | 100.00% |
| 2320-159-010 | RESIDENCY INVESTIGATOR        | 0.40                        | 0.40                        | 0.40                     | 28,711                      | 717                 | 29,428                   | 13,377                | 16,052                      | 0                           | (1)                     | 100.00% |
| 2510-151-001 | FINANCE SUPPORT               | 3.00                        | 3.00                        | 3.00                     | 222,730                     | 8,808               | 231,538                  | 115,536               | 116,002                     | 0                           | 0                       | 100.00% |
| 2510-153-001 | ACCOUNTING COORDINATOR        | 1.00                        | 0.00                        | 0.00                     | 70,000                      | (58,133)            | 11,867                   | 11,867                | 0                           | 0                           | 0                       | 100.00% |
| 2510-154-001 | SCHOOL SVCS COORDINATOR       | 1.00                        | 1.00                        | 1.00                     | 86,149                      | 11,226              | 97,375                   | 54,305                | 43,070                      | 0                           | 0                       | 100.00% |
| 2510-179-010 | MEDICAID COORDINATOR          | 1.00                        | 1.00                        | 1.00                     | 79,181                      | 1,980               | 81,161                   | 45,263                | 35,898                      | 0                           | 0                       | 100.00% |
| 2530-152-001 | OPERATIONS SVCS COORDINATOR   | 1.00                        | 1.00                        | 1.00                     | 107,101                     | 2,677               | 109,778                  | 61,223                | 48,556                      | 0                           | (1)                     | 100.00% |
| 2530-158-003 | MAINTENANCE SUPERVISOR        | 1.00                        | 1.00                        | 1.00                     | 92,849                      | 15,150              | 107,999                  | 60,231                | 47,769                      | 0                           | (1)                     | 100.00% |
| 2530-158-004 | MAINT PROJECT SUPV            | 1.00                        | 1.00                        | 1.00                     | 91,225                      | 17,656              | 108,881                  | 60,722                | 48,159                      | 0                           | 0                       | 100.00% |
| 2540-157-003 | CUSTODIAL SUPERVISOR          | 1.00                        | 1.00                        | 1.00                     | 103,658                     | 10,790              | 114,448                  | 63,827                | 50,622                      | 0                           | (1)                     | 100.00% |
| 2540-157-004 | EVENING CUSTODIAL SUPERVISOR  | 1.00                        | 1.00                        | 1.00                     | 80,975                      | 2,023               | 82,998                   | 46,288                | 36,711                      | 0                           | (1)                     | 100.00% |
| 2550-150-006 | SUPV TRANSPORTATION           | 0.90                        | 0.90                        | 0.90                     | 0                           | 85,516              | 85,516                   | 47,692                | 37,824                      | 0                           | 0                       | 100.00% |

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| Account                         |                             | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used         |
|---------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2640-155-001                    | PERSONNEL ASSISTANT         | 1.00                        | 1.00                        | 1.00                     | 97,830                      | 3,761               | 101,591                  | 55,934                | 45,658                      | 0                           | (1)                     | 100.00%        |
| 2640-155-010                    | ADMINISTRATIVE ASSISTANT-HR | 1.00                        | 1.00                        | 1.00                     | 86,841                      | 11,572              | 98,413                   | 53,438                | 44,975                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SUPPORT STAFF</b>      |                             | <b>51.00</b>                | <b>48.60</b>                | <b>48.60</b>             | <b>\$3,769,657</b>          | <b>\$262,217</b>    | <b>\$4,031,874</b>       | <b>\$2,100,636</b>    | <b>\$1,931,245</b>          | <b>\$0</b>                  | <b>\$(7)</b>            | <b>100.00%</b> |
| <b>125-SE TRAINER STAFF</b>     |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-188-101                    | SE TRAINER-FLHS             | 3.00                        | 2.00                        | 2.00                     | 123,555                     | (31,079)            | 92,476                   | 51,573                | 40,903                      | 0                           | 0                       | 100.00%        |
| 1200-188-301                    | SE TRAINER - FWHS           | 3.00                        | 4.00                        | 3.00                     | 123,555                     | 15,159              | 138,714                  | 77,360                | 61,354                      | 0                           | 0                       | 100.00%        |
| 1200-188-481                    | SE TRAINER-ECC              | 5.00                        | 5.00                        | 5.00                     | 205,925                     | 4,269               | 210,194                  | 128,388               | 81,805                      | 0                           | 0                       | 100.00%        |
| 1200-188-521                    | SE TRAINER-FW               | 2.00                        | 2.00                        | 2.00                     | 82,370                      | 10,106              | 92,476                   | 51,573                | 40,903                      | 0                           | 0                       | 100.00%        |
| 1200-188-561                    | SE TRAINER-RLMS             | 2.00                        | 1.00                        | 1.00                     | 79,375                      | (33,137)            | 46,238                   | 25,787                | 20,451                      | 0                           | 0                       | 100.00%        |
| 1200-188-581                    | SE TRAINER-TMS              | 1.00                        | 2.00                        | 2.00                     | 41,185                      | 43,749              | 84,934                   | 42,775                | 42,159                      | 0                           | 0                       | 100.00%        |
| 1200-188-611                    | SE TRAINER-BU               | 2.00                        | 1.00                        | 1.00                     | 85,040                      | (37,679)            | 47,361                   | 26,413                | 20,948                      | 0                           | 0                       | 100.00%        |
| 1200-188-631                    | SE TRAINER-DW               | 0.00                        | 0.50                        | 0.50                     | 0                           | 32,334              | 32,334                   | 21,859                | 10,474                      | 0                           | 1                       | 100.00%        |
| 1200-188-731                    | SE TRAINER-JN               | 2.00                        | 2.00                        | 2.00                     | 85,040                      | 9,682               | 94,722                   | 52,826                | 41,896                      | 0                           | 0                       | 100.00%        |
| 1200-188-771                    | SE TRAINER-MH               | 2.00                        | 2.50                        | 2.50                     | 85,040                      | 24,710              | 109,750                  | 57,380                | 52,370                      | 0                           | 0                       | 100.00%        |
| 1200-188-851                    | SE TRAINER-OH               | 2.00                        | 2.00                        | 2.00                     | 85,040                      | 9,682               | 94,722                   | 52,826                | 41,896                      | 0                           | 0                       | 100.00%        |
| 1200-188-911                    | SE TRAINER-RIV              | 1.00                        | 1.00                        | 1.00                     | 41,621                      | 5,740               | 47,361                   | 26,413                | 20,948                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL SE TRAINER STAFF</b>   |                             | <b>26.00</b>                | <b>25.00</b>                | <b>24.00</b>             | <b>\$1,078,931</b>          | <b>\$12,351</b>     | <b>\$1,091,282</b>       | <b>\$615,172</b>      | <b>\$476,109</b>            | <b>\$0</b>                  | <b>\$1</b>              | <b>100.00%</b> |
| <b>129-PART-TIME EMPLOYMENT</b> |                             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-200-040                    | CONDUCTOR ELEM. ORCH        | 0.00                        | 0.00                        | 0.00                     | 4,761                       | 0                   | 4,761                    | 0                     | 0                           | 0                           | 4,761                   | 0.00%          |
| 1120-217-010                    | REG ED SUMMER SCHOOL        | 0.00                        | 0.00                        | 0.00                     | 80,000                      | 0                   | 80,000                   | 66,896                | 0                           | 0                           | 13,104                  | 83.62%         |
| 1200-211-010                    | SEL TCHR STIPENDS           | 0.00                        | 0.00                        | 0.00                     | 40,000                      | 0                   | 40,000                   | 18,500                | 21,750                      | 0                           | (250)                   | 100.63%        |
| 1200-220-010                    | SE HOURLY SALARY            | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 715                   | 0                           | 0                           | (715)                   | 0.00%          |
| 1200-221-010                    | SE - SUMMER SCHOOL SAL      | 0.00                        | 0.00                        | 0.00                     | 687,438                     | 0                   | 687,438                  | 766,193               | 0                           | 0                           | (78,755)                | 111.46%        |
| 2115-219-060                    | SECURITY - HRLY SALARY      | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 12,229                | 0                           | 0                           | 17,771                  | 40.76%         |
| 2115-236-010                    | CROSSING GUARDS             | 0.00                        | 0.00                        | 0.00                     | 255,017                     | 0                   | 255,017                  | 96,217                | 0                           | 0                           | 158,800                 | 37.73%         |
| 2210-205-100                    | IMPRV/INSTR-INTERN-FLHS     | 0.00                        | 0.00                        | 0.00                     | 46,950                      | (40,950)            | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |
| 2210-205-300                    | IMPRV/INSTR-INTERN-FWHS     | 0.00                        | 0.00                        | 0.00                     | 46,950                      | (24,300)            | 22,650                   | 22,650                | 0                           | 0                           | 0                       | 100.00%        |
| 2210-205-520                    | IMPRV/INSTR-INTERN-FW       | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (15,300)            | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00%        |
| 2210-205-560                    | IMPRV/INSTR-INTERN-LD       | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (15,650)            | 15,650                   | 15,650                | 0                           | 0                           | 0                       | 100.00%        |
| 2210-205-580                    | IMPRV/INSTR-INTERN-TM       | 0.00                        | 0.00                        | 0.00                     | 31,300                      | (25,300)            | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%          |
| 2210-205-610                    | IMPRV/INSTR-INTERN-BU       | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00%        |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2210-205-630 | IMPRV/INSTR-INTERN-DW     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%   |
| 2210-205-710 | IMPRV/INSTR-INTERN-HH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (650)               | 15,000                   | 15,000                | 0                           | 0                           | 0                       | 100.00% |
| 2210-205-730 | IMPRV/INSTR-INTERN-JN     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 0                           | 0                           | 6,000                   | 0.00%   |
| 2210-205-770 | IMPRV/INSTR-INTERN-MH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-810 | IMPRV/INSTR-INTERN-NS     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (1,396)             | 14,254                   | 14,254                | 0                           | 0                           | 0                       | 100.00% |
| 2210-205-850 | IMPRV/INSTR-INTERN-OH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-910 | IMPRV/INSTR-INTERN-RV     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (7,650)             | 8,000                    | 8,000                 | 0                           | 0                           | 0                       | 100.00% |
| 2210-205-940 | IMPRV/INSTR-INTERN-SH     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | 350                 | 16,000                   | 8,000                 | 8,000                       | 0                           | 0                       | 100.00% |
| 2210-205-960 | IMPRV/INSTR-INTERN-ST     | 0.00                        | 0.00                        | 0.00                     | 15,650                      | (9,650)             | 6,000                    | 0                     | 5,884                       | 0                           | 116                     | 98.06%  |
| 2210-208-070 | DEPT LIAISONS-MS/HS       | 0.00                        | 0.00                        | 0.00                     | 131,205                     | 0                   | 131,205                  | 60,347                | 58,400                      | 0                           | 12,458                  | 90.51%  |
| 2210-209-520 | COMMUNITY LIAISON-FW      | 0.00                        | 0.00                        | 0.00                     | 44,968                      | 0                   | 44,968                   | 25,307                | 25,307                      | 0                           | (5,646)                 | 112.55% |
| 2210-209-560 | COMMUNITY LIAISON-LD      | 0.00                        | 0.00                        | 0.00                     | 49,056                      | 0                   | 49,056                   | 23,360                | 23,360                      | 0                           | 2,336                   | 95.24%  |
| 2210-209-580 | COMMUNITY LIAISON-TM      | 0.00                        | 0.00                        | 0.00                     | 36,792                      | 0                   | 36,792                   | 17,520                | 17,520                      | 0                           | 1,752                   | 95.24%  |
| 2210-214-010 | TEACHER MENTOR STIPENDS   | 0.00                        | 0.00                        | 0.00                     | 58,000                      | 0                   | 58,000                   | 11,000                | 0                           | 0                           | 47,000                  | 18.97%  |
| 2210-225-520 | IMP/INST-HRLY TUTOR-FW    | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 3,360                 | 0                           | 0                           | 5,140                   | 39.53%  |
| 2210-225-560 | IMP/INST-HRLY TUTOR-LD    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 2210-225-580 | IMP/INST-HRLY TUTOR-TM    | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,709                 | 0                           | 0                           | 2,291                   | 54.17%  |
| 2210-233-040 | MATL'S RESOURCE MANAGER   | 0.50                        | 0.50                        | 0.50                     | 13,893                      | 0                   | 13,893                   | 5,958                 | 0                           | 0                           | 7,935                   | 42.88%  |
| 2230-230-012 | INFO TECH SUMMER/PT       | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,942                 | 0                           | 0                           | 1,058                   | 73.55%  |
| 2400-232-100 | SCH ADM-CLER EXTRA-FLHS   | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 846                   | 0                           | 0                           | 2,654                   | 24.17%  |
| 2400-232-300 | SCH ADM-CLER EXTRA-FWHS   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 2400-232-560 | SCH ADM-CLER EXTRA-LD     | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2400-232-580 | SCH ADM-CLER EXTRA-TM     | 0.00                        | 0.00                        | 0.00                     | 115                         | 0                   | 115                      | 0                     | 0                           | 0                           | 115                     | 0.00%   |
| 2400-232-610 | SCH ADM CLER EXTRA-BU     | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%   |
| 2400-232-630 | SCH ADM-CLER EXTRA-DW     | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 2400-232-710 | SCH ADM-CLER EXTRA-HH     | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%   |
| 2400-232-750 | SCH ADM-CLER EXTRA-MK     | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 0                           | 0                           | 350                     | 0.00%   |
| 2400-232-810 | SCH ADM-CLER EXTRA-NS     | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 298                   | 0                           | 0                           | 2                       | 99.48%  |
| 2400-232-850 | SCH ADM-CLER EXTRA-OH     | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 2400-232-910 | SCH ADM-CLER EXTRA-RV     | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 2400-233-100 | SCH ADM-CLER SUPPORT-FLHS | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 11,221                | 0                           | 0                           | 16,564                  | 40.38%  |
| 2400-233-300 | SCH ADM-CLER SUPPORT-FWHS | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 8,982                 | 0                           | 0                           | 18,804                  | 32.33%  |

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2400-233-481 | SCH ADM-CLER SUPPORT-ECC | 0.40                        | 0.50                        | 0.40                     | 11,114                      | 0                   | 11,114                   | 6,062                 | 0                           | 0                           | 5,053                   | 54.54%  |
| 2400-233-520 | SCH ADM-CLER SUPPORT-FW  | 0.50                        | 0.50                        | 0.50                     | 13,893                      | 0                   | 13,893                   | 6,237                 | 0                           | 0                           | 7,656                   | 44.89%  |
| 2400-233-610 | SCH ADM-CLER SUPPORT-BU  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,306                | 0                           | 0                           | 17,480                  | 37.09%  |
| 2400-233-630 | SCH ADM-CLER SUPPORT-DW  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,602                | 0                           | 0                           | 17,184                  | 38.16%  |
| 2400-233-710 | SCH ADM-CLER SUPPORT-HH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 13,005                | 0                           | 0                           | 14,781                  | 46.80%  |
| 2400-233-730 | SCH ADM-CLER SUPPORT-JN  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,627                | 0                           | 0                           | 15,159                  | 45.44%  |
| 2400-233-770 | SCH ADM-CLER SUPPORT-MH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,469                | 0                           | 0                           | 15,317                  | 44.88%  |
| 2400-233-810 | SCH ADM-CLER SUPPORT-NS  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 14,922                | 0                           | 0                           | 12,864                  | 53.70%  |
| 2400-233-850 | SCH ADM-CLER SUPPORT-OH  | 1.00                        | 1.00                        | 1.00                     | 41,679                      | 0                   | 41,679                   | 13,257                | 0                           | 0                           | 28,422                  | 31.81%  |
| 2400-233-910 | SCH ADM-CLER SUPPORT-RV  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,332                | 0                           | 0                           | 15,454                  | 44.38%  |
| 2400-233-940 | SCH ADM-CLER SUPPORT-SH  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 10,886                | 0                           | 0                           | 16,901                  | 39.18%  |
| 2400-233-960 | SCH ADM-CLER SUPPORT-ST  | 1.00                        | 1.00                        | 1.00                     | 27,786                      | 0                   | 27,786                   | 12,056                | 0                           | 0                           | 15,731                  | 43.39%  |
| 2400-234-610 | SCH ADM LUNCH AIDE-BU    | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 6,904                 | 0                           | 0                           | 8,096                   | 46.02%  |
| 2400-234-630 | SCH ADM-LUNCH AIDE-DW    | 0.00                        | 0.00                        | 0.00                     | 5,668                       | 0                   | 5,668                    | 2,350                 | 0                           | 0                           | 3,318                   | 41.45%  |
| 2400-234-710 | SCH ADM-LUNCH AIDE-HH    | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,498                 | 0                           | 0                           | 4,502                   | 24.97%  |
| 2400-234-730 | SCH ADM-LUNCH AIDE-JN    | 0.00                        | 0.00                        | 0.00                     | 11,423                      | 0                   | 11,423                   | 3,624                 | 0                           | 0                           | 7,799                   | 31.73%  |
| 2400-234-750 | SCH ADM-LUNCH AIDE-MK    | 0.00                        | 0.00                        | 0.00                     | 13,000                      | 0                   | 13,000                   | 5,986                 | 0                           | 0                           | 7,014                   | 46.04%  |
| 2400-234-810 | SCH ADM-LUNCH AIDE-NS    | 0.00                        | 0.00                        | 0.00                     | 7,137                       | 0                   | 7,137                    | 2,365                 | 0                           | 0                           | 4,772                   | 33.14%  |
| 2400-234-850 | SCH ADM-LUNCH AIDE-OH    | 0.00                        | 0.00                        | 0.00                     | 23,300                      | 0                   | 23,300                   | 7,061                 | 0                           | 0                           | 16,239                  | 30.30%  |
| 2400-234-910 | SCH ADM-LUNCH AIDE-RV    | 0.00                        | 0.00                        | 0.00                     | 0                           | 750                 | 750                      | 392                   | 0                           | 0                           | 358                     | 52.30%  |
| 2400-234-940 | SCH ADM-LUNCH AIDE-SH    | 0.00                        | 0.00                        | 0.00                     | 5,712                       | 0                   | 5,712                    | 2,416                 | 0                           | 0                           | 3,296                   | 42.30%  |
| 2400-234-960 | SCH ADM-LUNCH AIDE-ST    | 0.00                        | 0.00                        | 0.00                     | 6,600                       | 0                   | 6,600                    | 0                     | 0                           | 0                           | 6,600                   | 0.00%   |
| 2530-237-003 | MAINT OF PLANT-SUMMER/PT | 0.00                        | 0.00                        | 0.00                     | 28,032                      | 0                   | 28,032                   | 7,453                 | 0                           | 0                           | 20,579                  | 26.59%  |
| 2540-238-003 | OPER PLANT-EVNG/SUBS/OT  | 0.00                        | 0.00                        | 0.00                     | 450,000                     | 0                   | 450,000                  | 329,027               | 0                           | 0                           | 120,973                 | 73.12%  |
| 2640-241-012 | TCHR SUB-EXTNDED ABSNCE  | 0.00                        | 0.00                        | 0.00                     | 360,150                     | 0                   | 360,150                  | 245,657               | 0                           | 0                           | 114,493                 | 68.21%  |
| 2640-241-100 | STAFF SVCS-TCHR SUB-FLHS | 0.00                        | 0.00                        | 0.00                     | 110,250                     | 0                   | 110,250                  | 77,051                | 0                           | 0                           | 33,199                  | 69.89%  |
| 2640-241-101 | STAFF SVCS-SE SUBS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 220                   | 0                           | 0                           | 12,380                  | 1.75%   |
| 2640-241-300 | STAFF SVCS-TCH SUB-FWHS  | 0.00                        | 0.00                        | 0.00                     | 110,250                     | 0                   | 110,250                  | 46,754                | 0                           | 0                           | 63,496                  | 42.41%  |
| 2640-241-301 | STAFF SVCS-SE SUBS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 0                     | 0                           | 0                           | 12,600                  | 0.00%   |
| 2640-241-481 | STAFF SVCS-SE SUBS-ECC   | 0.00                        | 0.00                        | 0.00                     | 15,750                      | 0                   | 15,750                   | 5,938                 | 0                           | 0                           | 9,812                   | 37.70%  |
| 2640-241-520 | STAFF SVCS-TCHR SUB-FW   | 0.00                        | 0.00                        | 0.00                     | 73,500                      | 0                   | 73,500                   | 38,224                | 0                           | 0                           | 35,276                  | 52.01%  |
| 2640-241-521 | STAFF SVCS-SE SUBS FW    | 0.00                        | 0.00                        | 0.00                     | 8,400                       | 0                   | 8,400                    | 18,032                | 0                           | 0                           | (9,632)                 | 214.67% |

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|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2640-241-560 | STAFF SVCS-TCHR SUBS-LD        | 0.00                        | 0.00                        | 0.00                     | 73,500                      | 0                   | 73,500                   | 39,441                | 0                           | 0                           | 34,059                  | 53.66%  |
| 2640-241-561 | STAFF SVCS-SE SUBS-LD          | 0.00                        | 0.00                        | 0.00                     | 7,350                       | 0                   | 7,350                    | 0                     | 0                           | 0                           | 7,350                   | 0.00%   |
| 2640-241-580 | STAFF SVCS-TCHR SUB-TM         | 0.00                        | 0.00                        | 0.00                     | 54,600                      | 0                   | 54,600                   | 34,491                | 0                           | 0                           | 20,109                  | 63.17%  |
| 2640-241-581 | STAFF SVCS-SE SUBS-TMS         | 0.00                        | 0.00                        | 0.00                     | 9,450                       | 0                   | 9,450                    | 1,173                 | 0                           | 0                           | 8,277                   | 12.41%  |
| 2640-241-610 | STAFF SVCS-TCHR SUB-BU         | 0.00                        | 0.00                        | 0.00                     | 33,600                      | 0                   | 33,600                   | 26,502                | 0                           | 0                           | 7,098                   | 78.87%  |
| 2640-241-611 | STAFF SVCS-SE SUBS-BU          | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 110                   | 0                           | 0                           | 2,515                   | 4.19%   |
| 2640-241-630 | STAFF SVCS-TCHR SUB-DW         | 0.00                        | 0.00                        | 0.00                     | 25,200                      | 0                   | 25,200                   | 16,792                | 0                           | 0                           | 8,409                   | 66.63%  |
| 2640-241-631 | STAFF SVCS-SE SUBS-DW          | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%   |
| 2640-241-710 | STAFF SVCS-TCHR SUB-HH         | 0.00                        | 0.00                        | 0.00                     | 30,450                      | 0                   | 30,450                   | 17,578                | 0                           | 0                           | 12,872                  | 57.73%  |
| 2640-241-711 | STAFF SVCS-SE SUBS-HH          | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-730 | STAFF SVCS-TCHR SUB-JN         | 0.00                        | 0.00                        | 0.00                     | 27,300                      | 0                   | 27,300                   | 21,881                | 0                           | 0                           | 5,419                   | 80.15%  |
| 2640-241-731 | STAFF SVCS-SE SUBS-JN          | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 3,424                 | 0                           | 0                           | (274)                   | 108.71% |
| 2640-241-750 | STAFF SVCS-TCHR SUB-MK         | 0.00                        | 0.00                        | 0.00                     | 35,700                      | 0                   | 35,700                   | 13,513                | 0                           | 0                           | 22,188                  | 37.85%  |
| 2640-241-751 | STAFF SVCS-SE SUBS-MK          | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 1,469                 | 0                           | 0                           | 3,781                   | 27.98%  |
| 2640-241-770 | STAFF SVCS-TCHR SUB-MH         | 0.00                        | 0.00                        | 0.00                     | 30,975                      | 0                   | 30,975                   | 20,909                | 0                           | 0                           | 10,066                  | 67.50%  |
| 2640-241-771 | STAFF SVCS-SE SUBS-ML HL       | 0.00                        | 0.00                        | 0.00                     | 4,725                       | 0                   | 4,725                    | 0                     | 0                           | 0                           | 4,725                   | 0.00%   |
| 2640-241-810 | STAFF SVCS-TCHR SUB-NS         | 0.00                        | 0.00                        | 0.00                     | 36,750                      | 0                   | 36,750                   | 26,012                | 0                           | 0                           | 10,738                  | 70.78%  |
| 2640-241-811 | STAFF SVCS-SE SUBS-NO ST       | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-850 | STAFF SVCS-TCHR SUB-OH         | 0.00                        | 0.00                        | 0.00                     | 34,125                      | 0                   | 34,125                   | 15,085                | 0                           | 0                           | 19,040                  | 44.21%  |
| 2640-241-851 | STAFF SVCS-SE SUBS-OH          | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 165                   | 0                           | 0                           | 4,035                   | 3.93%   |
| 2640-241-900 | STAFF SVCS-TCHR SUB-WFC        | 0.00                        | 0.00                        | 0.00                     | 4,095                       | 0                   | 4,095                    | 8,125                 | 0                           | 0                           | (4,030)                 | 198.41% |
| 2640-241-901 | STAFF SVCS-SE TCH SUB-WFC      | 0.00                        | 0.00                        | 0.00                     | 6,300                       | 0                   | 6,300                    | 590                   | 0                           | 0                           | 5,710                   | 9.37%   |
| 2640-241-910 | STAFF SVCS-TCHR SUB-RV         | 0.00                        | 0.00                        | 0.00                     | 33,075                      | 0                   | 33,075                   | 22,519                | 0                           | 0                           | 10,556                  | 68.08%  |
| 2640-241-911 | STAFF SVCS-SE SUBS-RVFLD       | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-940 | STAFF SVCS-TCHR SUB-SH         | 0.00                        | 0.00                        | 0.00                     | 35,700                      | 0                   | 35,700                   | 16,897                | 0                           | 0                           | 18,803                  | 47.33%  |
| 2640-241-941 | STAFF SVCS-SE SUBS-SH          | 0.00                        | 0.00                        | 0.00                     | 3,675                       | 0                   | 3,675                    | 0                     | 0                           | 0                           | 3,675                   | 0.00%   |
| 2640-241-960 | STAFF SVCS-TCHR SUB-ST         | 0.00                        | 0.00                        | 0.00                     | 31,500                      | 0                   | 31,500                   | 24,820                | 0                           | 0                           | 6,680                   | 78.79%  |
| 2640-241-961 | STAFF SVCS-SE SUBS-STRT        | 0.00                        | 0.00                        | 0.00                     | 3,465                       | 0                   | 3,465                    | 85                    | 0                           | 0                           | 3,380                   | 2.45%   |
| 2640-242-010 | TEACHER-Instructional Overload | 0.00                        | 0.00                        | 1.60                     | 0                           | 0                   | 0                        | 106,751               | 170,204                     | 0                           | (276,955)               | 0.00%   |
| 2640-243-101 | STAFF SVCS-SE TA SUBS-FLHS     | 0.00                        | 0.00                        | 0.00                     | 17,850                      | 0                   | 17,850                   | 105                   | 0                           | 0                           | 17,745                  | 0.59%   |
| 2640-243-301 | STAFF SVC-SE TA SUB-FWHS       | 0.00                        | 0.00                        | 0.00                     | 7,612                       | 0                   | 7,612                    | 0                     | 0                           | 0                           | 7,612                   | 0.00%   |
| 2640-243-481 | STAFF SVC-SE TA SBS-ECC        | 0.00                        | 0.00                        | 0.00                     | 15,750                      | 0                   | 15,750                   | 0                     | 0                           | 0                           | 15,750                  | 0.00%   |

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|--------|
| 2640-243-521 | STAFF SVCS-SE TA SUBS-FW | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%  |
| 2640-243-561 | STAFF SVCS-SE TA SUBS-LD | 0.00                        | 0.00                        | 0.00                     | 5,513                       | 0                   | 5,513                    | 0                     | 0                           | 0                           | 5,513                   | 0.00%  |
| 2640-243-581 | STAFF SVCS-SE TA SUB-TMS | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%  |
| 2640-243-611 | STAFF SVCS-SE TA SUBS-BU | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 0                     | 0                           | 0                           | 10,500                  | 0.00%  |
| 2640-243-631 | STAFF SVCS-SE TA SUBS-DW | 0.00                        | 0.00                        | 0.00                     | 6,300                       | 0                   | 6,300                    | 0                     | 0                           | 0                           | 6,300                   | 0.00%  |
| 2640-243-711 | STAFF SVCS-SE TA SUBS-HH | 0.00                        | 0.00                        | 0.00                     | 2,100                       | 0                   | 2,100                    | 0                     | 0                           | 0                           | 2,100                   | 0.00%  |
| 2640-243-731 | STAFF SVCS-SE TA SUBS-JN | 0.00                        | 0.00                        | 0.00                     | 11,550                      | 0                   | 11,550                   | 0                     | 0                           | 0                           | 11,550                  | 0.00%  |
| 2640-243-751 | STAFF SVCS-SE TA SUBS-MK | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 0                     | 0                           | 0                           | 5,250                   | 0.00%  |
| 2640-243-771 | STAFF SVCS-SE TA SUBS-MH | 0.00                        | 0.00                        | 0.00                     | 2,100                       | 0                   | 2,100                    | 0                     | 0                           | 0                           | 2,100                   | 0.00%  |
| 2640-243-811 | STAFF SVCS-SE TA SUBS-NS | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%  |
| 2640-243-851 | STAFF SVCS-SE TA SUBS-OH | 0.00                        | 0.00                        | 0.00                     | 12,600                      | 0                   | 12,600                   | 42                    | 0                           | 0                           | 12,558                  | 0.33%  |
| 2640-243-911 | STAFF SVCS-SE TA SUBS-RV | 0.00                        | 0.00                        | 0.00                     | 6,563                       | 0                   | 6,563                    | 0                     | 0                           | 0                           | 6,563                   | 0.00%  |
| 2640-243-941 | STAFF SVCS-SE TA SUBS-SH | 0.00                        | 0.00                        | 0.00                     | 3,780                       | 0                   | 3,780                    | 0                     | 0                           | 0                           | 3,780                   | 0.00%  |
| 2640-243-961 | STAFF SVCS-SE TA SUBS-ST | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 0                     | 0                           | 0                           | 4,200                   | 0.00%  |
| 2640-244-012 | STAFF SVCS-TA SUBS-BANK  | 0.00                        | 0.00                        | 0.00                     | 26,250                      | 0                   | 26,250                   | 0                     | 0                           | 0                           | 26,250                  | 0.00%  |
| 2640-244-100 | STAFF SVCS-TA SUBS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 2,579                 | 0                           | 0                           | 46                      | 98.25% |
| 2640-244-300 | STAFF SVCS-TA SUBS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%  |
| 2640-244-520 | STAFF SVCS-TA SUBS-FW    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%  |
| 2640-244-560 | STAFF SVCS-TA SUBS-LD    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%  |
| 2640-244-580 | STAFF SVCS-TA SUBS-TM    | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 0                     | 0                           | 0                           | 1,575                   | 0.00%  |
| 2640-244-610 | STAFF SVCS-TA SUBS-BU    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 1,092                 | 0                           | 0                           | 1,533                   | 41.61% |
| 2640-244-630 | STAFF SVCS-TA SUBS-DW    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%  |
| 2640-244-710 | STAFF SVCS-TA SUBS-HH    | 0.00                        | 0.00                        | 0.00                     | 2,625                       | 0                   | 2,625                    | 0                     | 0                           | 0                           | 2,625                   | 0.00%  |
| 2640-244-730 | STAFF SVCS-TA SUBS-JN    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%  |
| 2640-244-750 | STAFF SVCS-TA SUBS-MK    | 0.00                        | 0.00                        | 0.00                     | 5,775                       | 0                   | 5,775                    | 550                   | 0                           | 0                           | 5,225                   | 9.52%  |
| 2640-244-770 | STAFF SVCS-TA SUBS-MH    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%  |
| 2640-244-810 | STAFF SVCS-TA SUBS-NS    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%  |
| 2640-244-850 | STAFF SVCS-TA SUBS-OH    | 0.00                        | 0.00                        | 0.00                     | 4,200                       | 0                   | 4,200                    | 110                   | 0                           | 0                           | 4,090                   | 2.62%  |
| 2640-244-910 | STAFF SVCS-TA SUBS-RV    | 0.00                        | 0.00                        | 0.00                     | 3,150                       | 0                   | 3,150                    | 0                     | 0                           | 0                           | 3,150                   | 0.00%  |
| 2640-244-940 | STAFF SVCS-TA SUBS-SH    | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 0                     | 0                           | 0                           | 5,250                   | 0.00%  |
| 2640-244-960 | STAFF SVCS-TA SUBS-ST    | 0.00                        | 0.00                        | 0.00                     | 4,725                       | 0                   | 4,725                    | 0                     | 0                           | 0                           | 4,725                   | 0.00%  |
| 2640-246-010 | STAFF SVCS-CLERICAL SUBS | 0.00                        | 0.00                        | 0.00                     | 43,050                      | 0                   | 43,050                   | 23,307                | 0                           | 0                           | 19,743                  | 54.14% |

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|-----------------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| <b>TOTAL PART-TIME EMPLOYMENT</b>       | <b>14.40</b>                | <b>13.50</b>                | <b>16.00</b>             | <b>\$4,269,926</b>          | <b>\$(173,646)</b>  | <b>\$4,096,280</b>       | <b>\$2,631,983</b>    | <b>\$362,425</b>            | <b>\$0</b>                  | <b>\$1,101,871</b>      | <b>73.10%</b>  |
| <b>131-WAGE/BENEFIT RESERVE</b>         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2520-261-010 PAYROLL SV-WAGE/BENEFITS   | 0.00                        | 0.00                        | 0.00                     | 1,295,384                   | (150,204)           | 1,145,180                | 65,100                | 0                           | 0                           | 1,080,080               | 5.68%          |
| <b>TOTAL WAGE/BENEFIT RESERVE</b>       | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,295,384</b>          | <b>\$(150,204)</b>  | <b>\$1,145,180</b>       | <b>\$65,100</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,080,080</b>      | <b>5.68%</b>   |
| <b>133-STAFF REPLACEMENT</b>            |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2640-253-029 STAFF SVCS-CERT. SAL DIFF  | 0.00                        | 0.00                        | 0.00                     | (630,000)                   | 370,131             | (259,869)                | 0                     | 0                           | 0                           | (259,869)               | 0.00%          |
| 2640-254-029 STAFF SVCS-NON CERTIFIED   | 0.00                        | 0.00                        | 0.00                     | (135,000)                   | 90,446              | (44,554)                 | 0                     | 0                           | 0                           | (44,554)                | 0.00%          |
| <b>TOTAL STAFF REPLACEMENT</b>          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$(765,000)</b>          | <b>\$460,578</b>    | <b>\$(304,422)</b>       | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$(304,422)</b>      | <b>0.00%</b>   |
| <b>135-DEGREE CHANGES</b>               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2640-252-010 STAFF SVCS-DGREE CHNGES    | 0.00                        | 0.00                        | 0.00                     | 266,429                     | 0                   | 266,429                  | 0                     | 0                           | 0                           | 266,429                 | 0.00%          |
| <b>TOTAL DEGREE CHANGES</b>             | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$266,429</b>            | <b>\$0</b>          | <b>\$266,429</b>         | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$266,429</b>        | <b>0.00%</b>   |
| <b>140-EXTRA CURRICULAR SALARIES</b>    |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-202-040 EXTRA CUR SAL-ES           | 0.00                        | 0.00                        | 0.00                     | 18,560                      | 0                   | 18,560                   | 7,515                 | 11,456                      | 0                           | (410)                   | 102.21%        |
| 1130-202-100 EXTRA CURR SALARIES - FLHS | 0.00                        | 0.00                        | 0.00                     | 772,220                     | 0                   | 772,220                  | 294,202               | 110,347                     | 0                           | 367,670                 | 52.39%         |
| 1130-202-300 EXTRA CUR SAL-FWHS         | 0.00                        | 0.00                        | 0.00                     | 738,983                     | 0                   | 738,983                  | 268,743               | 115,258                     | 0                           | 354,982                 | 51.96%         |
| 1130-202-520 EXTRA CUR SAL-FW           | 0.00                        | 0.00                        | 0.00                     | 76,295                      | 0                   | 76,295                   | 27,065                | 20,258                      | 0                           | 28,972                  | 62.03%         |
| 1130-202-560 EXTRA CUR SAL-RLMS         | 0.00                        | 0.00                        | 0.00                     | 82,250                      | 0                   | 82,250                   | 21,218                | 20,187                      | 0                           | 40,845                  | 50.34%         |
| 1130-202-580 EXTRA CUR SAL-TM           | 0.00                        | 0.00                        | 0.00                     | 61,124                      | 0                   | 61,124                   | 18,721                | 15,481                      | 0                           | 26,922                  | 55.96%         |
| 1200-202-101 SE-XTRA CUR ACT-FLHS       | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 27,649                | 0                           | 0                           | (15,649)                | 230.41%        |
| 1200-202-301 SE-XTRA CUR ACT-FWHS       | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 0                     | 0                           | 0                           | 12,000                  | 0.00%          |
| <b>TOTAL EXTRA CURRICULAR SALARIES</b>  | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,773,432</b>          | <b>\$0</b>          | <b>\$1,773,432</b>       | <b>\$665,113</b>      | <b>\$292,987</b>            | <b>\$0</b>                  | <b>\$815,332</b>        | <b>54.03%</b>  |
| <b>325-PERSONNEL/RECRUITMENT EXP</b>    |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2210-205-010 RESIDENT/INTERN            | 0.00                        | 0.00                        | 0.00                     | 0                           | 174,396             | 174,396                  | 176,500               | 76,500                      | 0                           | (78,604)                | 145.07%        |
| <b>TOTAL PERSONNEL/RECRUITMENT EXP</b>  | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$0</b>                  | <b>\$174,396</b>    | <b>\$174,396</b>         | <b>\$176,500</b>      | <b>\$76,500</b>             | <b>\$0</b>                  | <b>\$(78,604)</b>       | <b>145.07%</b> |
| <b>TOTAL-PERSONNEL SERVICES</b>         | <b>1,539.30</b>             | <b>1,535.33</b>             | <b>1,514.23</b>          | <b>\$135,650,662</b>        | <b>-\$143,454</b>   | <b>\$135,507,208</b>     | <b>\$58,037,410</b>   | <b>\$74,589,165</b>         | <b>\$0</b>                  | <b>\$2,880,634</b>      | <b>97.87%</b>  |
| <b>FIXED CHARGES</b>                    |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| <b>201-HEALTH INSURANCE</b>             |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2520-280-010 PAYROLL SV-HEALTH INS      | 0.00                        | 0.00                        | 0.00                     | 31,807,682                  | 0                   | 31,807,682               | 13,279,196            | 0                           | 0                           | 18,528,486              | 41.75%         |
| <b>TOTAL HEALTH INSURANCE</b>           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$31,807,682</b>         | <b>\$0</b>          | <b>\$31,807,682</b>      | <b>\$13,279,196</b>   | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$18,528,486</b>     | <b>41.75%</b>  |
| <b>203-LIFE/DISABILITY INSURANCE</b>    |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2520-286-010 PAYROLL SV-LIFE INSURNCE   | 0.00                        | 0.00                        | 0.00                     | 159,784                     | 0                   | 159,784                  | 124,778               | 0                           | 0                           | 35,006                  | 78.09%         |

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|----------------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2520-287-010                           | PAYROLL SV-DISABILTY INS  | 0.00                        | 0.00                        | 0.00                     | 161,710                     | 0                   | 161,710                  | 95,209                | 0                           | 0                           | 66,501                  | 58.88%         |
| <b>TOTAL LIFE/DISABILITY INSURANCE</b> |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$321,494</b>            | <b>\$0</b>          | <b>\$321,494</b>         | <b>\$219,987</b>      | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$101,508</b>        | <b>68.43%</b>  |
| <b>205-SOCIAL SECURITY</b>             |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2520-290-010                           | PAYROLL SV-FICA/MED       | 0.00                        | 0.00                        | 0.00                     | 3,235,956                   | 144,204             | 3,380,160                | 1,494,420             | 0                           | 0                           | 1,885,740               | 44.21%         |
| <b>TOTAL SOCIAL SECURITY</b>           |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$3,235,956</b>          | <b>\$144,204</b>    | <b>\$3,380,160</b>       | <b>\$1,494,420</b>    | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,885,740</b>      | <b>44.21%</b>  |
| <b>207-PENSION/RETIREMENT</b>          |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2520-288-010                           | PAYROLL SV-PENSION & OTH  | 0.00                        | 0.00                        | 0.00                     | 2,239,000                   | 0                   | 2,239,000                | 2,233,151             | 7,000                       | 0                           | (1,151)                 | 100.05%        |
| <b>TOTAL PENSION/RETIREMENT</b>        |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$2,239,000</b>          | <b>\$0</b>          | <b>\$2,239,000</b>       | <b>\$2,233,151</b>    | <b>\$7,000</b>              | <b>\$0</b>                  | <b>\$(1,151)</b>        | <b>100.05%</b> |
| <b>TOTAL-FIXED CHARGES</b>             |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$37,604,132</b>         | <b>\$144,204</b>    | <b>\$37,748,336</b>      | <b>\$17,226,755</b>   | <b>\$7,000</b>              | <b>\$0</b>                  | <b>\$20,514,581</b>     | <b>45.65%</b>  |
| <b>PUPIL PERSONNEL</b>                 |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| <b>301-INSTRUCTIONAL SERVICES</b>      |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-224-010                           | HOMEBOUND INSTR-SE        | 0.00                        | 0.00                        | 0.00                     | 164,990                     | 0                   | 164,990                  | 62,132                | 63,728                      | 0                           | 39,130                  | 76.28%         |
| <b>TOTAL INSTRUCTIONAL SERVICES</b>    |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$164,990</b>            | <b>\$0</b>          | <b>\$164,990</b>         | <b>\$62,132</b>       | <b>\$63,728</b>             | <b>\$0</b>                  | <b>\$39,130</b>         | <b>76.28%</b>  |
| <b>303-PUPIL PERSONNEL SERVICES</b>    |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-307-010                           | OCCUPATIONAL THERAPY      | 0.00                        | 0.00                        | 0.00                     | 1,360,780                   | 0                   | 1,360,780                | 674,488               | 9,520                       | 819,333                     | (142,560)               | 110.48%        |
| 1200-308-010                           | PHYSICAL THERAPY          | 0.00                        | 0.00                        | 0.00                     | 537,150                     | 0                   | 537,150                  | 228,473               | 0                           | 253,248                     | 55,428                  | 89.68%         |
| 1200-311-010                           | PROFESSIONAL CONSULTATION | 0.00                        | 0.00                        | 0.00                     | 1,890,694                   | 0                   | 1,890,694                | 892,003               | 704,575                     | 3,957                       | 290,159                 | 84.65%         |
| 1200-312-010                           | PROF EXP OTHER            | 0.00                        | 0.00                        | 0.00                     | 830,000                     | 0                   | 830,000                  | 928,859               | 859,603                     | 0                           | (958,462)               | 215.48%        |
| 1200-312-012                           | PROF EXP NURSING          | 0.00                        | 0.00                        | 0.00                     | 520,000                     | 0                   | 520,000                  | 319,982               | 272,227                     | 0                           | (72,209)                | 113.89%        |
| 1200-312-014                           | PROF EXP SPEECH           | 0.00                        | 0.00                        | 0.00                     | 566,500                     | 0                   | 566,500                  | 291,092               | 449,567                     | 118,747                     | (292,907)               | 151.70%        |
| 2150-306-010                           | CONTRCT AUDIOLOGICAL SVC  | 0.00                        | 0.00                        | 0.00                     | 57,453                      | 0                   | 57,453                   | 7,395                 | 41,185                      | 0                           | 8,873                   | 84.56%         |
| <b>TOTAL PUPIL PERSONNEL SERVICES</b>  |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,762,577</b>          | <b>\$0</b>          | <b>\$5,762,577</b>       | <b>\$3,342,292</b>    | <b>\$2,336,677</b>          | <b>\$1,195,285</b>          | <b>\$(1,111,677)</b>    | <b>119.29%</b> |
| <b>313-MAINTENANCE SERVICES</b>        |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2150-348-010                           | SP/LANG-EQUIP REPAIR      | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 610                   | 2,060                       | 0                           | 330                     | 89.00%         |
| <b>TOTAL MAINTENANCE SERVICES</b>      |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$3,000</b>              | <b>\$0</b>          | <b>\$3,000</b>           | <b>\$610</b>          | <b>\$2,060</b>              | <b>\$0</b>                  | <b>\$330</b>            | <b>89.00%</b>  |
| <b>315-RENTALS</b>                     |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-349-010                           | SE-FACILITY RENTALS       | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 18,240                | 0                           | 0                           | 1,760                   | 91.20%         |
| <b>TOTAL RENTALS</b>                   |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$20,000</b>             | <b>\$0</b>          | <b>\$20,000</b>          | <b>\$18,240</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,760</b>          | <b>91.20%</b>  |
| <b>317-STUDENT TRANSPORTATION</b>      |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-335-010                           | SE-SUMMER SCHOOL TRANS    | 0.00                        | 0.00                        | 0.00                     | 304,978                     | 0                   | 304,978                  | 216,028               | 42,184                      | 0                           | 46,765                  | 84.67%         |
| 1200-335-012                           | SE-OUT OF DISTRICT REIMB  | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 8,449                 | 8,536                       | 0                           | 18,016                  | 48.53%         |

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| 2550-313-010                               | PUPIL TRANS-SE BUS AIDE  | 0.00                        | 0.00                        | 0.00                     | 847,400                     | 0                   | 847,400                  | 64,522                | 796,544                     | 0                           | (13,665)                | 101.61%        |
| 2550-334-010                               | PUPIL TRANS-SE CONTRACT  | 0.00                        | 0.00                        | 0.00                     | 3,732,597                   | 0                   | 3,732,597                | 508,075               | 3,783,277                   | 1,650                       | (560,405)               | 115.01%        |
| <b>TOTAL STUDENT TRANSPORTATION</b>        |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$4,919,975</b>          | <b>\$0</b>          | <b>\$4,919,975</b>       | <b>\$797,074</b>      | <b>\$4,630,541</b>          | <b>\$1,650</b>              | <b>\$(509,290)</b>      | <b>110.35%</b> |
| <b>319-CONFERENCE &amp; TRAVEL</b>         |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-321-010                               | SE-PROF DEV-DISTRICT     | 0.00                        | 0.00                        | 0.00                     | 215,875                     | 0                   | 215,875                  | 87,008                | 165,501                     | 0                           | (36,634)                | 116.97%        |
| 1200-326-010                               | SP ED-LOCAL TRAVEL REIMB | 0.00                        | 0.00                        | 0.00                     | 17,000                      | 0                   | 17,000                   | 10,097                | 0                           | 0                           | 6,903                   | 59.40%         |
| <b>TOTAL CONFERENCE &amp; TRAVEL</b>       |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$232,875</b>            | <b>\$0</b>          | <b>\$232,875</b>         | <b>\$97,105</b>       | <b>\$165,501</b>            | <b>\$0</b>                  | <b>\$(29,731)</b>       | <b>112.77%</b> |
| <b>327-PRINTING/COPYING</b>                |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-346-001                               | SP ED-COPYING            | 0.00                        | 0.00                        | 0.00                     | 5,266                       | 0                   | 5,266                    | 3,423                 | 3,301                       | 0                           | (1,459)                 | 127.70%        |
| <b>TOTAL PRINTING/COPYING</b>              |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,266</b>              | <b>\$0</b>          | <b>\$5,266</b>           | <b>\$3,423</b>        | <b>\$3,301</b>              | <b>\$0</b>                  | <b>\$(1,459)</b>        | <b>127.70%</b> |
| <b>329-TUITION</b>                         |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-317-010                               | SE-TUITION OTH SCHOOLS   | 0.00                        | 0.00                        | 0.00                     | 9,196,888                   | 0                   | 9,196,888                | 7,268,402             | 4,131,524                   | 40,700                      | (2,243,738)             | 124.40%        |
| <b>TOTAL TUITION</b>                       |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$9,196,888</b>          | <b>\$0</b>          | <b>\$9,196,888</b>       | <b>\$7,268,402</b>    | <b>\$4,131,524</b>          | <b>\$40,700</b>             | <b>\$(2,243,738)</b>    | <b>124.40%</b> |
| <b>401-INSTRUCTIONAL SUPLS/MATLS</b>       |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2140-400-040                               | PSYCH TEST MATLS-ELEM    | 0.00                        | 0.00                        | 0.00                     | 52,000                      | 0                   | 52,000                   | 34,733                | 0                           | 0                           | 17,267                  | 66.79%         |
| 2150-400-010                               | SP/LANG-SUPLS/MATLS      | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 13,049                | 0                           | 0                           | 1,951                   | 87.00%         |
| <b>TOTAL INSTRUCTIONAL SUPLS/MATLS</b>     |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$67,000</b>             | <b>\$0</b>          | <b>\$67,000</b>          | <b>\$47,782</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$19,218</b>         | <b>71.32%</b>  |
| <b>404-SPLS, BKS, MATLS-DIST SUPPORT</b>   |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-400-010                               | SE-SUPPLIES & MATERIALS  | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 12,095                | 422                         | 0                           | 17,483                  | 41.72%         |
| 1200-400-481                               | SE-SUPL/MTLS-ECC         | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 15,862                | 0                           | 0                           | (4,862)                 | 144.20%        |
| <b>TOTAL SPLS, BKS, MATLS-DIST SUPPORT</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$41,000</b>             | <b>\$0</b>          | <b>\$41,000</b>          | <b>\$27,957</b>       | <b>\$422</b>                | <b>\$0</b>                  | <b>\$12,621</b>         | <b>69.22%</b>  |
| <b>411-TEXTBOOKS</b>                       |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-420-010                               | SE-BOOKS/MATLS-K-12      | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 0                   | 8,000                    | 1,236                 | 0                           | 0                           | 6,764                   | 15.45%         |
| <b>TOTAL TEXTBOOKS</b>                     |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$8,000</b>              | <b>\$0</b>          | <b>\$8,000</b>           | <b>\$1,236</b>        | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$6,764</b>          | <b>15.45%</b>  |
| <b>415-OTHER SUPPLIES/MATERIALS</b>        |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-426-010                               | SE-PROFESSIONAL BOOKS    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 43                    | 0                           | 0                           | 957                     | 4.35%          |
| 2150-426-010                               | SP/LANG-PROF BOOKS       | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%          |
| <b>TOTAL OTHER SUPPLIES/MATERIALS</b>      |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,250</b>              | <b>\$0</b>          | <b>\$1,250</b>           | <b>\$43</b>           | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,207</b>          | <b>3.48%</b>   |
| <b>601-DUES AND FEES</b>                   |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1200-640-001                               | SE-DUES & FEES           | 0.00                        | 0.00                        | 0.00                     | 399                         | 0                   | 399                      | 649                   | 0                           | 0                           | (250)                   | 162.66%        |

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|-------------------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2150-640-010                        | SP/LANG-DUES & FEES       | 0.00                        | 0.00                        | 0.00                     | 1,575                       | 0                   | 1,575                    | 101                   | 0                           | 0                           | 1,474                   | 6.41%          |
| <b>TOTAL DUES AND FEES</b>          |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,974</b>              | <b>\$0</b>          | <b>\$1,974</b>           | <b>\$750</b>          | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$1,224</b>          | <b>37.99%</b>  |
| <b>TOTAL-PUPIL PERSONNEL</b>        |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$20,424,795</b>         | <b>\$0</b>          | <b>\$20,424,795</b>      | <b>\$11,667,047</b>   | <b>\$11,333,755</b>         | <b>\$1,237,635</b>          | <b>-\$3,813,642</b>     | <b>118.67%</b> |
| <b>SCHOOL EXPENSE</b>               |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| <b>301-INSTRUCTIONAL SERVICES</b>   |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1119-300-900                        | OTHER EXP-WFC             | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%          |
| 1130-300-100                        | STUDENT PROGRAMS-FLHS     | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,730                 | 0                           | 0                           | 2,270                   | 54.60%         |
| 1130-300-300                        | STUDENT PROGRAMS-FWHS     | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,738                 | 0                           | 0                           | 4,262                   | 28.97%         |
| 1130-330-100                        | FRESHMAN ORIENTAT'N-FLHS  | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 320                 | 1,320                    | 1,320                 | 0                           | 0                           | 0                       | 100.00%        |
| 1130-330-300                        | FRESHMN ORIENTAT'N-FWHS   | 0.00                        | 0.00                        | 0.00                     | 1,252                       | 0                   | 1,252                    | 0                     | 0                           | 0                           | 1,252                   | 0.00%          |
| <b>TOTAL INSTRUCTIONAL SERVICES</b> |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$14,252</b>             | <b>\$320</b>        | <b>\$14,572</b>          | <b>\$5,788</b>        | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$8,784</b>          | <b>39.72%</b>  |
| <b>307-OTHER SERVICES</b>           |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-429-100                        | INTRAMURAL COST-FLHS      | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%          |
| 1130-429-300                        | INTRAMURAL COST-FWHS      | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%          |
| 1130-429-560                        | INTRAMURAL COST-LD        | 0.00                        | 0.00                        | 0.00                     | 550                         | 0                   | 550                      | 0                     | 0                           | 0                           | 550                     | 0.00%          |
| 1130-429-580                        | INTRAMURAL COST-TM        | 0.00                        | 0.00                        | 0.00                     | 150                         | 0                   | 150                      | 35                    | 0                           | 0                           | 115                     | 23.30%         |
| 2400-301-100                        | INTERNAL SUSPENSION-FLHS  | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 3,600                 | 0                           | 0                           | 5,400                   | 40.00%         |
| 2400-301-300                        | INTERNAL SUSPENSION-FWHS  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 4,489                 | 0                           | 0                           | 2,511                   | 64.13%         |
| 2400-331-100                        | SCH ADM-COMMENCEMNT-FLHS  | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 0                     | 0                           | 0                           | 30,000                  | 0.00%          |
| 2400-331-300                        | SCH ADM-COMENCEMNT-FWHS   | 0.00                        | 0.00                        | 0.00                     | 36,000                      | 0                   | 36,000                   | 0                     | 0                           | 0                           | 36,000                  | 0.00%          |
| 2400-331-520                        | SCH ADM-COMENCEMENT-FW    | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 0                     | 0                           | 0                           | 750                     | 0.00%          |
| 2400-331-560                        | SCH ADM-COMENCEMENT-LD    | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%          |
| 2400-331-580                        | SCH ADM-COMENCEMENT-TM    | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 150                   | 0                           | 0                           | 750                     | 16.67%         |
| <b>TOTAL OTHER SERVICES</b>         |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$89,350</b>             | <b>\$0</b>          | <b>\$89,350</b>          | <b>\$8,274</b>        | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$81,076</b>         | <b>9.26%</b>   |
| <b>315-RENTALS</b>                  |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-349-100                        | FACILITIES RENTAL-FLHS    | 0.00                        | 0.00                        | 0.00                     | 93,648                      | (56,375)            | 37,273                   | 656                   | 909                         | 14,000                      | 21,707                  | 41.76%         |
| 1130-349-300                        | FACILITIES RENTAL-FWHS    | 0.00                        | 0.00                        | 0.00                     | 150,230                     | (99,778)            | 50,452                   | 15,713                | 4,000                       | 0                           | 30,740                  | 39.07%         |
| <b>TOTAL RENTALS</b>                |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$243,878</b>            | <b>\$(156,153)</b>  | <b>\$87,725</b>          | <b>\$16,369</b>       | <b>\$4,909</b>              | <b>\$14,000</b>             | <b>\$52,446</b>         | <b>40.21%</b>  |
| <b>317-STUDENT TRANSPORTATION</b>   |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2550-337-100                        | PUPIL TRANS-XTRA CUR-FLHS | 0.00                        | 0.00                        | 0.00                     | 2,200                       | 0                   | 2,200                    | 115                   | 0                           | 0                           | 2,085                   | 5.21%          |
| 2550-337-300                        | PUPIL TRANS-XTRA CUR-FWHS | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 185                   | 565                         | 0                           | 1,250                   | 37.50%         |

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| 2550-337-520                         | PUPIL TRANS-XTRA CUR-FW   | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 238                   | 0                           | 0                           | 6,762                   | 3.40%         |
| 2550-337-560                         | PUPIL TRANS-XTRA CUR-LD   | 0.00                        | 0.00                        | 0.00                     | 3,200                       | 0                   | 3,200                    | 0                     | 0                           | 0                           | 3,200                   | 0.00%         |
| 2550-337-580                         | PUPIL TRANS-XTRA CUR-TM   | 0.00                        | 0.00                        | 0.00                     | 4,500                       | 0                   | 4,500                    | 2,454                 | 0                           | 0                           | 2,046                   | 54.53%        |
| 2550-337-610                         | PUPIL TRANS-XTRA CUR-BU   | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 429                   | 0                           | 0                           | 1,371                   | 23.82%        |
| 2550-337-630                         | PUPIL TRANS-XTRA CUR-DW   | 0.00                        | 0.00                        | 0.00                     | 850                         | 0                   | 850                      | 700                   | 0                           | 0                           | 150                     | 82.35%        |
| 2550-337-710                         | PUPIL TRANS-XTRA CUR-HH   | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 200                   | 0                           | 0                           | 1,300                   | 13.31%        |
| 2550-337-730                         | PUPIL TRANS-XTRA CUR-JN   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 599                   | 0                           | 0                           | 401                     | 59.89%        |
| 2550-337-750                         | PUPIL TRANS-XTRA CUR-MK   | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 0                           | 0                           | 3,500                   | 0.00%         |
| 2550-337-770                         | PUPIL TRANS-XTRA CUR-MH   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,077                 | 0                           | 0                           | 923                     | 53.86%        |
| 2550-337-810                         | PUPIL TRANS-XTRA CUR-NS   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,662                 | 0                           | 0                           | 338                     | 83.09%        |
| 2550-337-850                         | PUPIL TRANS-XTRA CUR-OH   | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 405                   | 0                           | 0                           | 495                     | 45.03%        |
| 2550-337-910                         | PUPIL TRANS-XTRA CUR-RV   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (180)               | 1,820                    | 640                   | 0                           | 0                           | 1,180                   | 35.15%        |
| 2550-337-940                         | PUPIL TRANS-XTRA CUR-SH   | 0.00                        | 0.00                        | 0.00                     | 1,305                       | 0                   | 1,305                    | 499                   | 0                           | 0                           | 806                     | 38.24%        |
| 2550-337-960                         | PUPIL TRANS-XTRA CUR-ST   | 0.00                        | 0.00                        | 0.00                     | 2,700                       | 0                   | 2,700                    | 646                   | 0                           | 0                           | 2,054                   | 23.92%        |
| <b>TOTAL STUDENT TRANSPORTATION</b>  |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$38,455</b>             | <b>\$(180)</b>      | <b>\$38,275</b>          | <b>\$9,847</b>        | <b>\$565</b>                | <b>\$0</b>                  | <b>\$27,863</b>         | <b>27.20%</b> |
| <b>319-CONFERENCE &amp; TRAVEL</b>   |                           |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2210-323-100                         | IMP/INST-CNF/STAF DV-FLHS | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 4,024                 | 0                           | 0                           | 977                     | 80.47%        |
| 2210-323-300                         | IMP/INST-CNF/STAF DV-FWHS | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,683                 | 0                           | 0                           | 2,317                   | 53.65%        |
| 2210-323-520                         | IMP/INST-CNF/STAF DV-FW   | 0.00                        | 0.00                        | 0.00                     | 2,500                       | (250)               | 2,250                    | 0                     | 175                         | 0                           | 2,075                   | 7.78%         |
| 2210-323-560                         | IMP/INST-CNF/STAF DV-LD   | 0.00                        | 0.00                        | 0.00                     | 2,400                       | (250)               | 2,150                    | 735                   | 0                           | 0                           | 1,415                   | 34.19%        |
| 2210-323-580                         | IMP/INST-CNF/STAF DV-TM   | 0.00                        | 0.00                        | 0.00                     | 600                         | (250)               | 350                      | 0                     | 0                           | 0                           | 350                     | 0.00%         |
| 2210-323-610                         | IMP/INST-CNF/STAF DV-BU   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (802)               | 1,198                    | 0                     | 0                           | 0                           | 1,198                   | 0.00%         |
| 2210-323-630                         | IMP/INST-CNF/STAF DV-DW   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 75                    | 0                           | 0                           | 425                     | 15.00%        |
| 2210-323-710                         | IMP/INST-CNF/STAF DV-HH   | 0.00                        | 0.00                        | 0.00                     | 1,200                       | (250)               | 950                      | 0                     | 0                           | 0                           | 950                     | 0.00%         |
| 2210-323-730                         | IMP/INST-CNF/STAF DV-JN   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | (250)               | 750                      | 283                   | 0                           | 0                           | 468                     | 37.67%        |
| 2210-323-750                         | IMP/INST-CNF/STAF DV-MK   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 0                     | 0                           | 0                           | 4,000                   | 0.00%         |
| 2210-323-770                         | IMP/INST-CNF/STAF DV-MH   | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 500                 | 1,700                    | 1,190                 | 0                           | 0                           | 510                     | 70.00%        |
| 2210-323-910                         | IMP/INST-CNF/STAF DV-RV   | 0.00                        | 0.00                        | 0.00                     | 1,745                       | (70)                | 1,675                    | 610                   | 0                           | 143                         | 922                     | 44.95%        |
| 2210-323-940                         | IMP/INST-CNF/STAF DV-SH   | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%         |
| 2210-323-960                         | IMP/INST-CNF/STAF DV-ST   | 0.00                        | 0.00                        | 0.00                     | 2,220                       | (250)               | 1,970                    | 0                     | 0                           | 0                           | 1,970                   | 0.00%         |
| <b>TOTAL CONFERENCE &amp; TRAVEL</b> |                           | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$30,415</b>             | <b>\$(2,872)</b>    | <b>\$27,543</b>          | <b>\$9,599</b>        | <b>\$175</b>                | <b>\$143</b>                | <b>\$17,626</b>         | <b>36.00%</b> |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account                                    |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|--------------------------------------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>327-PRINTING/COPYING</b>                |                       |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2400-344-100                               | SCH ADM-PRINTING-FLHS | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 1,720                 | 0                           | 0                           | 1,780                   | 49.16%        |
| 2400-344-300                               | SCH ADM-PRINTING-FWHS | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,598                 | 0                           | 0                           | 2,402                   | 39.95%        |
| 2400-347-100                               | SCH ADM-COPYING-FLHS  | 0.00                        | 0.00                        | 0.00                     | 42,772                      | 0                   | 42,772                   | 20,197                | 20,676                      | 0                           | 1,899                   | 95.56%        |
| 2400-347-300                               | SCH ADM-COPYING-FWHS  | 0.00                        | 0.00                        | 0.00                     | 43,602                      | 0                   | 43,602                   | 18,928                | 18,769                      | 0                           | 5,906                   | 86.46%        |
| 2400-347-520                               | SCH ADM-COPYING-FW    | 0.00                        | 0.00                        | 0.00                     | 18,315                      | 0                   | 18,315                   | 8,045                 | 8,329                       | 0                           | 1,942                   | 89.40%        |
| 2400-347-560                               | SCH ADM-COPYING-LD    | 0.00                        | 0.00                        | 0.00                     | 16,483                      | 0                   | 16,483                   | 7,150                 | 6,782                       | 0                           | 2,552                   | 84.52%        |
| 2400-347-580                               | SCH ADM-COPYING-TM    | 0.00                        | 0.00                        | 0.00                     | 15,071                      | 0                   | 15,071                   | 6,318                 | 6,444                       | 0                           | 2,309                   | 84.68%        |
| 2400-347-610                               | SCH ADM-COPYING-BU    | 0.00                        | 0.00                        | 0.00                     | 7,540                       | 0                   | 7,540                    | 3,087                 | 3,292                       | 0                           | 1,161                   | 84.61%        |
| 2400-347-630                               | SCH ADM-COPYING-DW    | 0.00                        | 0.00                        | 0.00                     | 6,585                       | 0                   | 6,585                    | 2,686                 | 2,662                       | 0                           | 1,236                   | 81.23%        |
| 2400-347-710                               | SCH ADM-COPYING-HH    | 0.00                        | 0.00                        | 0.00                     | 7,063                       | 0                   | 7,063                    | 3,352                 | 3,704                       | 0                           | 7                       | 99.90%        |
| 2400-347-730                               | SCH ADM-COPYING-JN    | 0.00                        | 0.00                        | 0.00                     | 6,279                       | 0                   | 6,279                    | 3,089                 | 3,155                       | 0                           | 35                      | 99.45%        |
| 2400-347-750                               | SCH ADM-COPYING-MK    | 0.00                        | 0.00                        | 0.00                     | 7,634                       | 0                   | 7,634                    | 3,467                 | 4,130                       | 0                           | 37                      | 99.52%        |
| 2400-347-770                               | SCH ADM-COPYING-MH    | 0.00                        | 0.00                        | 0.00                     | 7,124                       | 0                   | 7,124                    | 3,456                 | 3,587                       | 0                           | 81                      | 98.86%        |
| 2400-347-810                               | SCH ADM-COPYING-NS    | 0.00                        | 0.00                        | 0.00                     | 7,345                       | 0                   | 7,345                    | 3,310                 | 3,295                       | 0                           | 740                     | 89.93%        |
| 2400-347-850                               | SCH ADM-COPYING-OH    | 0.00                        | 0.00                        | 0.00                     | 8,353                       | 0                   | 8,353                    | 3,376                 | 3,747                       | 0                           | 1,229                   | 85.28%        |
| 2400-347-900                               | SCH ADM-COPYING-WFC   | 0.00                        | 0.00                        | 0.00                     | 2,506                       | 0                   | 2,506                    | 1,002                 | 953                         | 0                           | 552                     | 77.98%        |
| 2400-347-910                               | SCH ADM-COPYING-RV    | 0.00                        | 0.00                        | 0.00                     | 7,904                       | 0                   | 7,904                    | 3,291                 | 3,581                       | 0                           | 1,032                   | 86.95%        |
| 2400-347-940                               | SCH ADM-COPYING-SH    | 0.00                        | 0.00                        | 0.00                     | 6,926                       | 0                   | 6,926                    | 3,180                 | 3,213                       | 0                           | 533                     | 92.30%        |
| 2400-347-960                               | SCH ADM-COPYING-ST    | 0.00                        | 0.00                        | 0.00                     | 6,796                       | 0                   | 6,796                    | 3,160                 | 3,389                       | 0                           | 247                     | 96.37%        |
| <b>TOTAL PRINTING/COPYING</b>              |                       | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$225,798</b>            | <b>\$0</b>          | <b>\$225,798</b>         | <b>\$100,412</b>      | <b>\$99,708</b>             | <b>\$0</b>                  | <b>\$25,677</b>         | <b>88.63%</b> |
| <b>400-SUPPLIES, BOOKS &amp; MATERIALS</b> |                       |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1102-400-100                               | ART-SUPPLIES-FLHS     | 0.00                        | 0.00                        | 0.00                     | 29,500                      | 0                   | 29,500                   | 23,701                | 4,158                       | 284                         | 1,357                   | 95.40%        |
| 1102-400-300                               | ART-SUPPLIES-FWHS     | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 7,514                 | 7,666                       | 0                           | 9,820                   | 60.72%        |
| 1102-400-520                               | ART-SUPPLIES-FW       | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 5,754                 | 0                           | 0                           | 4,246                   | 57.54%        |
| 1102-400-560                               | ART-SUPPLIES-LD       | 0.00                        | 0.00                        | 0.00                     | 12,500                      | 0                   | 12,500                   | 9,904                 | 0                           | 0                           | 2,596                   | 79.24%        |
| 1102-400-580                               | ART-SUPPLIES-TM       | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,190                 | 0                           | 0                           | 1,810                   | 69.83%        |
| 1102-400-610                               | ART-SUPPLIES/MATLS-BU | 0.00                        | 0.00                        | 0.00                     | 2,000                       | (120)               | 1,880                    | 683                   | 194                         | 0                           | 1,002                   | 46.68%        |
| 1102-400-630                               | ART-SUPPLIES/MATLS-DW | 0.00                        | 0.00                        | 0.00                     | 1,370                       | (370)               | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 1102-400-710                               | ART-SUPPLIES/MATLS-HH | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 1,519                       | 0                           | 481                     | 75.96%        |
| 1102-400-730                               | ART-SUPPLIES/MATLS-JN | 0.00                        | 0.00                        | 0.00                     | 2,300                       | 0                   | 2,300                    | 2,023                 | 0                           | 0                           | 277                     | 87.94%        |

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**Fairfield Public Schools**  
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1/17/2025

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| Account      |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1102-400-750 | ART-SUPPLIES/MATLS-MK   | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 66                          | 0                           | 3,434                   | 1.88%   |
| 1102-400-770 | ART-SUPPLIES/MATLS-MH   | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 1,700               | 3,200                    | 2,978                 | 218                         | 0                           | 4                       | 99.89%  |
| 1102-400-810 | ART-SUPPLIES/MATLS-NS   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,032                 | 0                           | 0                           | 1,968                   | 50.80%  |
| 1102-400-850 | ART-SUPPLIES/MATLS-OH   | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 3,035                 | 0                           | 0                           | (35)                    | 101.17% |
| 1102-400-910 | ART-SUPPLIES/MATLS-RV   | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,345                 | 0                           | 0                           | 455                     | 74.72%  |
| 1102-400-940 | ART-SUPPLIES/MATLS-SH   | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,571                 | 0                           | 0                           | 229                     | 87.26%  |
| 1102-400-960 | ART-SUPPLIES/MATLS-ST   | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,995                 | 507                         | 285                         | 214                     | 92.87%  |
| 1103-400-100 | BUS ED-SUPPLIES-FLHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 232                   | 0                           | 479                         | 6,289                   | 10.16%  |
| 1103-400-300 | BUS ED-SUPPLIES-FWHS    | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 6,207                 | 0                           | 0                           | 793                     | 88.66%  |
| 1104-400-100 | READING SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 0                           | 2,000                   | 0.00%   |
| 1104-400-300 | READING-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | (827)                 | 0                           | 0                           | 2,827                   | -41.36% |
| 1104-400-520 | READING-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 1,730                       | 1,687               | 3,417                    | 3,424                 | 0                           | 0                           | (7)                     | 100.22% |
| 1104-400-560 | READING-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 4,800                       | 0                   | 4,800                    | 4,568                 | 0                           | 88                          | 144                     | 97.01%  |
| 1104-400-580 | READING-SUPPLIES-TM     | 0.00                        | 0.00                        | 0.00                     | 2,600                       | 0                   | 2,600                    | 672                   | 211                         | 0                           | 1,717                   | 33.97%  |
| 1104-400-610 | READING/LA-SPLS/MTLS-BU | 0.00                        | 0.00                        | 0.00                     | 6,097                       | (26)                | 6,071                    | 1,103                 | 1,000                       | 0                           | 3,968                   | 34.64%  |
| 1104-400-630 | READING/LA-SPLS/MTLS-DW | 0.00                        | 0.00                        | 0.00                     | 4,300                       | (300)               | 4,000                    | 2,884                 | 0                           | 0                           | 1,116                   | 72.11%  |
| 1104-400-710 | READING/LA-SPLS/MTLS-HH | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 3,653                 | 125                         | 1,819                       | 4,403                   | 55.97%  |
| 1104-400-730 | READING/LA-SPLS/MTLS-JN | 0.00                        | 0.00                        | 0.00                     | 5,500                       | (1,459)             | 4,041                    | 3,354                 | 328                         | 0                           | 359                     | 91.13%  |
| 1104-400-750 | READING/LA-SPLS/MTLS-MK | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 3,605                 | 0                           | 0                           | 2,395                   | 60.08%  |
| 1104-400-770 | READING/LA-SPLS/MTLS-MH | 0.00                        | 0.00                        | 0.00                     | 9,500                       | (650)               | 8,850                    | 1,523                 | 0                           | 0                           | 7,327                   | 17.21%  |
| 1104-400-810 | READING/LA-SPLS/MTLS-NS | 0.00                        | 0.00                        | 0.00                     | 15,000                      | (2,500)             | 12,500                   | 10,819                | 0                           | 0                           | 1,681                   | 86.55%  |
| 1104-400-850 | READING/LA-SPLS/MTLS-OH | 0.00                        | 0.00                        | 0.00                     | 5,250                       | 0                   | 5,250                    | 5,174                 | 0                           | 0                           | 77                      | 98.54%  |
| 1104-400-910 | READING/LA-SPLS/MTLS-RV | 0.00                        | 0.00                        | 0.00                     | 9,700                       | (375)               | 9,325                    | 2,755                 | 0                           | 0                           | 6,570                   | 29.54%  |
| 1104-400-940 | READING/LA-SPLS/MTLS-SH | 0.00                        | 0.00                        | 0.00                     | 9,000                       | (2,250)             | 6,750                    | 5,149                 | 0                           | 0                           | 1,601                   | 76.29%  |
| 1104-400-960 | READING/LA-SPLS/MTLS-ST | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 2,013                 | 3,868                       | 0                           | 119                     | 98.02%  |
| 1105-400-100 | ENGLISH SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 6,363                 | 1,026                       | 2,139                       | 2,472                   | 79.40%  |
| 1105-400-300 | ENGLISH-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 5,006                 | 0                           | 0                           | 1,994                   | 71.51%  |
| 1105-400-520 | ENGLISH-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 2,200                       | (1,412)             | 788                      | 788                   | 0                           | 0                           | 0                       | 100.04% |
| 1105-400-560 | ENGLISH-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,767                 | 1,176                       | 0                           | 57                      | 98.56%  |
| 1105-400-580 | ENGLISH-SUPPLIES-TM     | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,391                 | 253                         | 0                           | 156                     | 91.34%  |
| 1106-400-100 | WORLD LANG-SUPLS-FLHS   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 475                   | 0                           | 139                         | 3,387                   | 15.34%  |
| 1106-400-300 | WORLD LANG-SUPLS-FWHS   | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 0                     | 0                           | 0                           | 5,000                   | 0.00%   |

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|--------------|------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1106-400-520 | WORLD LANG-SUPLS-FW    | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 395                   | 0                           | 0                           | 1,106                   | 26.30%  |
| 1106-400-560 | WORLD LANG-SUPLS-LUD   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 960                   | 0                           | 0                           | 1,040                   | 48.02%  |
| 1106-400-580 | WORLD LANG-SUPLS-TM    | 0.00                        | 0.00                        | 0.00                     | 1,400                       | 0                   | 1,400                    | 1,242                 | 99                          | 22                          | 37                      | 97.38%  |
| 1108-400-100 | PE/HLTH/SUPPLIES-FLHS  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 6,509                 | 104                         | 0                           | 387                     | 94.47%  |
| 1108-400-300 | PE/HLTH-SUPPLIES-FWHS  | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,657                 | 3,320                       | 0                           | 1,023                   | 82.95%  |
| 1108-400-520 | PE/HLTH-SUPPLIES-FW    | 0.00                        | 0.00                        | 0.00                     | 1,250                       | 0                   | 1,250                    | 1,241                 | 0                           | 0                           | 9                       | 99.30%  |
| 1108-400-560 | PE/HLTH-SUPPLIES-LD    | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 2,098                 | 0                           | 0                           | 1,402                   | 59.93%  |
| 1108-400-580 | PE/HLTH-SUPPLIES-TM    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 2,408                 | 592                         | 0                           | 0                       | 100.00% |
| 1108-400-610 | PE/HLTH-SUPLS/MATLS-BU | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 341                   | 0                           | 0                           | 159                     | 68.18%  |
| 1108-400-630 | PE/HLTH-SUPLS/MATLS-DW | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 500                         | 0                       | 99.98%  |
| 1108-400-710 | PE/HLTH-SUPLS/MATLS-HH | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 315                   | 459                         | 0                           | 26                      | 96.72%  |
| 1108-400-730 | PE/HLTH-SUPLS/MATLS-JN | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 1108-400-750 | PE/HLTH-SUPLS/MATLS-MK | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 1108-400-770 | PE/HLTH-SUPLS/MATLS-MH | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 994                   | 0                           | 0                           | 6                       | 99.38%  |
| 1108-400-810 | PE/HLTH-SUPLS/MATLS-NS | 0.00                        | 0.00                        | 0.00                     | 750                         | (189)               | 561                      | 561                   | 0                           | 0                           | 0                       | 99.97%  |
| 1108-400-850 | PE/HLTH-SUPLS/MATLS-OH | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 490                   | 0                           | 0                           | 10                      | 98.06%  |
| 1108-400-910 | PE/HLTH-SUPLS/MATLS-RV | 0.00                        | 0.00                        | 0.00                     | 700                         | 0                   | 700                      | 254                   | 0                           | 0                           | 446                     | 36.33%  |
| 1108-400-940 | PE/HLTH-SUPLS/MATLS-SH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 300                   | 0                           | 0                           | 0                       | 99.94%  |
| 1108-400-960 | PE/HLTH-SUPLS/MATLS-ST | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 808                   | 0                           | 0                           | (8)                     | 101.02% |
| 1109-400-100 | FAM/CON SCI-SUPLS-FLHS | 0.00                        | 0.00                        | 0.00                     | 36,000                      | 0                   | 36,000                   | 18,316                | 1,327                       | 3,000                       | 13,356                  | 62.90%  |
| 1109-400-300 | FAM/CON SCI-SUPLS-FWHS | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 13,284                | 3,044                       | 0                           | 12,672                  | 56.30%  |
| 1109-400-520 | FAM/CON SCI-SUPLS-FW   | 0.00                        | 0.00                        | 0.00                     | 16,500                      | 0                   | 16,500                   | 8,363                 | 0                           | 1,445                       | 6,691                   | 59.45%  |
| 1109-400-560 | FAM/CON SCI-SUPLS-LD   | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 7,850                 | 0                           | 486                         | 6,664                   | 55.57%  |
| 1109-400-580 | FAM/CON SCI-SUPLS-TM   | 0.00                        | 0.00                        | 0.00                     | 12,750                      | 0                   | 12,750                   | 5,718                 | 233                         | 0                           | 6,799                   | 46.68%  |
| 1110-400-100 | TECH ED-SUPLS-FLHS     | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 19,332                | 8,996                       | 935                         | 5,737                   | 83.61%  |
| 1110-400-300 | TECH ED-SUPLS-FWHS     | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 22,312                | 1,011                       | 0                           | 5,678                   | 80.42%  |
| 1110-400-520 | TECH ED-SUPLS-FW       | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 4,452                 | 0                           | 0                           | 4,548                   | 49.46%  |
| 1110-400-560 | TECH ED-SUPLS-LUD      | 0.00                        | 0.00                        | 0.00                     | 11,800                      | 0                   | 11,800                   | 4,576                 | 126                         | 0                           | 7,098                   | 39.85%  |
| 1110-400-580 | TECH ED-SUPLS-TM       | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,195                 | 658                         | 0                           | 1,148                   | 80.87%  |
| 1111-400-100 | MATH-SUPPLIES-FLHS     | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 4,394                 | 0                           | 0                           | 2,606                   | 62.77%  |
| 1111-400-300 | MATH-SUPPLIES-FWHS     | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 2,928                 | 403                         | 0                           | 3,668                   | 47.60%  |
| 1111-400-520 | MATH-SUPPLIES-FW       | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 633                   | 0                           | 0                           | 2,367                   | 21.09%  |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1111-400-560 | MATH-SUPPLIES-LD      | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 469                   | 0                           | 0                           | 1,531                   | 23.47%  |
| 1111-400-580 | MATH-SUPPLIES-TM      | 0.00                        | 0.00                        | 0.00                     | 2,800                       | 0                   | 2,800                    | 628                   | 0                           | 0                           | 2,172                   | 22.43%  |
| 1111-400-610 | MATH-SUPLS/MTLS-BU    | 0.00                        | 0.00                        | 0.00                     | 700                         | (499)               | 201                      | 199                   | 0                           | 0                           | 2                       | 99.14%  |
| 1111-400-630 | MATH-SUPLS/MTLS-DW    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 321                   | 0                           | 0                           | 679                     | 32.14%  |
| 1111-400-710 | MATH-SUPLS/MTLS-HH    | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,113                 | 211                         | 0                           | 1,176                   | 52.95%  |
| 1111-400-730 | MATH-SUPLS/MTLS-JN    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 185                   | 0                           | 0                           | 315                     | 37.00%  |
| 1111-400-750 | MATH-SUPLS/MTLS-MK    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%   |
| 1111-400-770 | MATH-SUPLS/MTLS-MH    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 480                   | 0                           | 0                           | 20                      | 95.96%  |
| 1111-400-810 | MATH-SUPLS/MTLS-NS    | 0.00                        | 0.00                        | 0.00                     | 400                         | (236)               | 164                      | 164                   | 0                           | 0                           | 0                       | 100.00% |
| 1111-400-850 | MATH-SUPLS/MTLS-OH    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 2,942                 | 0                           | 0                           | 58                      | 98.06%  |
| 1111-400-910 | MATH-SUPLS/MTLS-RV    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 180                   | 0                           | 0                           | 820                     | 17.99%  |
| 1111-400-940 | MATH-SUPLS/MTLS-SH    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 242                   | 0                           | 0                           | 258                     | 48.46%  |
| 1111-400-960 | MATH-SUPLS/MTLS-ST    | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 536                   | 0                           | 0                           | 464                     | 53.64%  |
| 1112-400-100 | MUSIC-SUPPLIES-FLHS   | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 1,032                 | 898                         | 872                         | 9,198                   | 23.35%  |
| 1112-400-300 | MUSIC-SUPPLIES-FWHS   | 0.00                        | 0.00                        | 0.00                     | 8,000                       | (4,200)             | 3,800                    | 1,553                 | 83                          | 0                           | 2,164                   | 43.06%  |
| 1112-400-520 | MUSIC-SUPPLIES-FW     | 0.00                        | 0.00                        | 0.00                     | 1,250                       | (747)               | 503                      | 503                   | 0                           | 0                           | 0                       | 100.00% |
| 1112-400-560 | MUSIC-SUPPLIES-LD     | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 992                   | 0                           | 80                          | 728                     | 59.58%  |
| 1112-400-580 | MUSIC-SUPPLIES-TM     | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 413                   | 103                         | 0                           | 484                     | 51.57%  |
| 1112-400-610 | MUSIC SUPLS/MTLS-BU   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1112-400-630 | MUSIC-SUPLS/MTLS-DW   | 0.00                        | 0.00                        | 0.00                     | 500                         | (350)               | 150                      | 0                     | 0                           | 0                           | 150                     | 0.00%   |
| 1112-400-710 | MUSIC-SUPLS/MTLS-HH   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 493                   | 0                           | 0                           | 7                       | 98.64%  |
| 1112-400-730 | MUSIC-SUPLS/MTLS-JN   | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 1112-400-750 | MUSIC-SUPLS/MTLS-MK   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1112-400-770 | MUSIC-SUPLS/MTLS-MH   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 635                   | 273                         | 0                           | 92                      | 90.84%  |
| 1112-400-850 | MUSIC-SUPLS/MTLS-OH   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 296                   | 0                           | 0                           | 4                       | 98.77%  |
| 1112-400-910 | MUSIC-SUPLS/MTLS-RV   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 123                   | 0                           | 0                           | 177                     | 40.96%  |
| 1112-400-940 | MUSIC-SUPLS/MTLS-SH   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 289                   | 0                           | 0                           | 11                      | 96.23%  |
| 1112-400-960 | MUSIC-SUPLS/MTLS-ST   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 337                   | 0                           | 0                           | 163                     | 67.47%  |
| 1113-400-100 | SCIENCE-SUPPLIES-FLHS | 0.00                        | 0.00                        | 0.00                     | 31,000                      | 0                   | 31,000                   | 20,149                | 2,085                       | 1,098                       | 7,668                   | 75.26%  |
| 1113-400-300 | SCIENCE-SUPPLIES-FWHS | 0.00                        | 0.00                        | 0.00                     | 29,000                      | 0                   | 29,000                   | 15,039                | 1,337                       | 0                           | 12,624                  | 56.47%  |
| 1113-400-520 | SCIENCE-SUPPLIES-FW   | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,779                 | 85                          | 0                           | 1,136                   | 71.61%  |
| 1113-400-560 | SCIENCE-SUPPLIES-LD   | 0.00                        | 0.00                        | 0.00                     | 5,500                       | 0                   | 5,500                    | 2,487                 | 0                           | 0                           | 3,013                   | 45.21%  |

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**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                       | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|-----------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1113-400-580 | SCIENCE-SUPPLIES-TM   | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 939                   | 0                           | 0                           | 1,061                   | 46.96%  |
| 1113-400-610 | SCIENCE SUPLS/MTLS-BU | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 210                   | 0                           | 0                           | 290                     | 42.00%  |
| 1113-400-630 | SCIENCE-SUPLS/MTLS-DW | 0.00                        | 0.00                        | 0.00                     | 800                         | (150)               | 650                      | 0                     | 0                           | 0                           | 650                     | 0.00%   |
| 1113-400-730 | SCIENCE-SUPLS/MTLS-JN | 0.00                        | 0.00                        | 0.00                     | 388                         | 0                   | 388                      | 0                     | 0                           | 0                           | 388                     | 0.00%   |
| 1113-400-750 | SCIENCE-SUPLS/MTLS-MK | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 155                   | 0                           | 0                           | 845                     | 15.52%  |
| 1113-400-770 | SCIENCE-SUPLS/MTLS-MH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 298                   | 0                           | 0                           | 2                       | 99.21%  |
| 1113-400-850 | SCIENCE-SUPLS/MTLS-OH | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 495                   | 0                           | 0                           | 5                       | 99.01%  |
| 1113-400-910 | SCIENCE SUPLS/MTLS-RV | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 312                   | 0                           | 0                           | 688                     | 31.20%  |
| 1113-400-940 | SCIENCE-SUPLS/MTLS-SH | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1113-400-960 | SCIENCE-SUPLS/MTLS-ST | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 1114-400-610 | SUPPL/MAT'L-STEAM-BU  | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1114-400-630 | SUPPL/MAT'L-STEAM-DW  | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 1114-400-710 | SUPPL/MAT'L-STEAM-HH  | 0.00                        | 0.00                        | 0.00                     | 650                         | 0                   | 650                      | 0                     | 0                           | 0                           | 650                     | 0.00%   |
| 1114-400-730 | SUPPL/MAT'L-STEAM-JN  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 0                     | 0                           | 0                           | 300                     | 0.00%   |
| 1114-400-750 | SUPPL/MAT'L-STEAM-MK  | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 0                     | 0                           | 0                           | 500                     | 0.00%   |
| 1114-400-770 | SUPPL/MAT'L-STEAM-MH  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 135                   | 0                           | 0                           | 165                     | 44.85%  |
| 1114-400-810 | SUPPL/MAT'L-STEAM-NS  | 0.00                        | 0.00                        | 0.00                     | 325                         | 0                   | 325                      | 199                   | 0                           | 0                           | 126                     | 61.08%  |
| 1114-400-850 | SUPPL/MAT'L-STEAM-OH  | 0.00                        | 0.00                        | 0.00                     | 335                         | 0                   | 335                      | 369                   | 0                           | 0                           | (34)                    | 110.25% |
| 1114-400-910 | SUPPL/MAT'L-STEAM-RV  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 262                   | 0                           | 19                          | 19                      | 93.70%  |
| 1114-400-940 | SUPPL/MAT'L-STEAM-SH  | 0.00                        | 0.00                        | 0.00                     | 295                         | 0                   | 295                      | 0                     | 0                           | 0                           | 295                     | 0.00%   |
| 1114-400-960 | SUPPL/MAT'L-STEAM-ST  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 247                   | 52                          | 0                           | 1                       | 99.80%  |
| 1115-400-100 | SOC ST-SUPPLIES-FLHS  | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 852                   | 0                           | 0                           | 4,148                   | 17.04%  |
| 1115-400-300 | SOC ST-SUPPLIES-FWHS  | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 713                   | 46                          | 0                           | 6,241                   | 10.85%  |
| 1115-400-520 | SOC ST-SUPPLIES-FW    | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,115                 | 0                           | 0                           | 885                     | 55.73%  |
| 1115-400-560 | SOC ST-SUPPLIES-LD    | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 530                   | 0                           | 0                           | 1,470                   | 26.52%  |
| 1115-400-580 | SOC ST-SUPPLIES-TM    | 0.00                        | 0.00                        | 0.00                     | 1,100                       | 0                   | 1,100                    | 530                   | 0                           | 181                         | 389                     | 64.60%  |
| 1115-400-630 | SOC ST-SUPPLIES-DW    | 0.00                        | 0.00                        | 0.00                     | 800                         | (550)               | 250                      | 0                     | 175                         | 0                           | 75                      | 70.15%  |
| 1115-400-850 | SOC ST-SUPPLIES-OH    | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 350                   | 0                           | 0                           | 0                       | 100.00% |
| 1115-400-910 | SOC ST-SUPPLIES-RV    | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,829                 | 0                           | 0                           | 1,171                   | 60.96%  |
| 1115-400-940 | SOC ST-SUPPLIES-SH    | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%   |
| 1118-400-810 | KNDGRTN-SUPPLIES-NS   | 0.00                        | 0.00                        | 0.00                     | 200                         | (60)                | 140                      | 140                   | 0                           | 0                           | 0                       | 100.00% |
| 1118-400-850 | KNDGRTN-SUPPLIES-OH   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 492                   | 0                           | 0                           | 8                       | 98.42%  |

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1/17/2025

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| Account      |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 1119-400-900 | SUPPLIES - WFC           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,159                 | 0                           | 0                           | 841                     | 57.97%  |
| 1200-400-100 | SE SUPPLIES-FLHS         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | (800)               | 200                      | 37                    | 0                           | 0                           | 163                     | 18.28%  |
| 1200-400-300 | SE-SUPPLIES-FWHS         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 56                    | 415                         | 0                           | 529                     | 47.09%  |
| 1200-400-520 | SE-SUPPLIES-FW           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,980                 | 0                           | 0                           | 20                      | 98.99%  |
| 1200-400-560 | SE-SUPPLIES-LD           | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 2,740                 | 0                           | 0                           | 760                     | 78.28%  |
| 1200-400-580 | SE-SUPPLIES-TM           | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,247                 | 0                           | 75                          | 479                     | 73.42%  |
| 1200-400-610 | SE SUPPLIES-BU           | 0.00                        | 0.00                        | 0.00                     | 0                           | 320                 | 320                      | 320                   | 0                           | 0                           | 0                       | 100.00% |
| 1200-400-630 | SE-SUPPLIES-DW           | 0.00                        | 0.00                        | 0.00                     | 700                         | (200)               | 500                      | 23                    | 48                          | 0                           | 429                     | 14.26%  |
| 1200-400-710 | SE-SUPPLIES-HH           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 476                   | 769                         | 0                           | 756                     | 62.22%  |
| 1200-400-730 | SE-SUPPLIES-JN           | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 1200-400-750 | SE-SUPPLIES-MK           | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 666                   | 237                         | 0                           | 97                      | 90.33%  |
| 1200-400-770 | SE-SUPPLIES-MH           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 814                   | 60                          | 0                           | 1,125                   | 43.73%  |
| 1200-400-810 | SE-SUPPLIES-NS           | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 1,772                 | 0                           | 0                           | 228                     | 88.58%  |
| 1200-400-850 | SE-SUPPLIES-OH           | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 242                   | 0                           | 0                           | 8                       | 96.92%  |
| 1200-400-910 | SE-SUPPLIES-RV           | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 636                   | 0                           | 0                           | 564                     | 52.97%  |
| 1200-400-940 | SE-SUPPLIES-SH           | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 588                   | 140                         | 0                           | 72                      | 90.99%  |
| 1200-400-960 | SE-SUPPLIES-ST           | 0.00                        | 0.00                        | 0.00                     | 450                         | 0                   | 450                      | 235                   | 215                         | 0                           | 1                       | 99.89%  |
| 2120-400-100 | GUID-CAREER ED SPLS-FLHS | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 2,640                 | 339                         | 0                           | 3,021                   | 49.65%  |
| 2120-400-300 | GUID-CAREER ED SPLS-FWHS | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 79                    | 0                           | 0                           | 3,421                   | 2.26%   |
| 2140-400-520 | PSYCH SERV-SUPLS-FW      | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 171                   | 0                           | 0                           | 329                     | 34.30%  |
| 2140-400-560 | PSYCH SERV-SUPLS-LD      | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2140-400-580 | PSYCH SERV-SUPLS-TM      | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%   |
| 2220-403-100 | LIBRARY RESRCE CTR-FLHS  | 0.00                        | 0.00                        | 0.00                     | 29,500                      | (4,000)             | 25,500                   | 11,874                | 9,430                       | 3,119                       | 1,077                   | 95.78%  |
| 2220-403-300 | LIBRARY RESRCE CTR-FWHS  | 0.00                        | 0.00                        | 0.00                     | 24,000                      | (900)               | 23,100                   | 14,001                | 5,144                       | 0                           | 3,954                   | 82.88%  |
| 2220-403-520 | LIBRARY RESRCE CTR-FW    | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 0                     | 2,705                       | 0                           | 7,295                   | 27.05%  |
| 2220-403-560 | LIBRARY RESRCE CTR-LD    | 0.00                        | 0.00                        | 0.00                     | 10,500                      | 0                   | 10,500                   | 6,938                 | 1,716                       | 0                           | 1,846                   | 82.42%  |
| 2220-403-580 | LIBRARY RESRCE CTR-TM    | 0.00                        | 0.00                        | 0.00                     | 10,350                      | 0                   | 10,350                   | 4,614                 | 3,446                       | 0                           | 2,290                   | 77.88%  |
| 2220-403-610 | LIBRARY RESRCE CTR-BU    | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 3,499                 | 1,600                       | 0                           | 1,401                   | 78.45%  |
| 2220-403-630 | LIBRARY RESRCE CTR-DW    | 0.00                        | 0.00                        | 0.00                     | 3,800                       | (300)               | 3,500                    | 786                   | 498                         | 0                           | 2,215                   | 36.71%  |
| 2220-403-710 | LIBRARY RESRCE CTR-HH    | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 276                   | 4,614                       | 0                           | 1,110                   | 81.50%  |
| 2220-403-730 | LIBRARY RESRCE CTR-JN    | 0.00                        | 0.00                        | 0.00                     | 4,700                       | 0                   | 4,700                    | 2,840                 | 1,654                       | 0                           | 207                     | 95.61%  |
| 2220-403-750 | LIBRARY RESRCE CTR-MK    | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,271                 | 1,341                       | 0                           | 1,388                   | 65.30%  |

**Statement of Account**  
**Detail by Major Classification**  
**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

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| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used  |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2220-403-770 | LIBRARY RESRCE CTR-MH     | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 0                   | 9,000                    | 3,723                 | 967                         | 0                           | 4,310                   | 52.11%  |
| 2220-403-810 | LIBRARY RESRCE CTR-NS     | 0.00                        | 0.00                        | 0.00                     | 5,400                       | 0                   | 5,400                    | 2,153                 | 509                         | 0                           | 2,738                   | 49.30%  |
| 2220-403-850 | LIBRARY RESRCE CTR-OH     | 0.00                        | 0.00                        | 0.00                     | 4,800                       | 0                   | 4,800                    | 4,824                 | 0                           | 0                           | (24)                    | 100.51% |
| 2220-403-910 | LIBRARY RESRCE CTR-RV     | 0.00                        | 0.00                        | 0.00                     | 9,700                       | (375)               | 9,325                    | 0                     | 2,078                       | 0                           | 7,247                   | 22.29%  |
| 2220-403-940 | LIBRARY RESRCE CTR-SH     | 0.00                        | 0.00                        | 0.00                     | 5,500                       | 0                   | 5,500                    | 1,669                 | 3,205                       | 0                           | 626                     | 88.63%  |
| 2220-403-960 | LIBRARY RESRCE CTR-ST     | 0.00                        | 0.00                        | 0.00                     | 7,600                       | 0                   | 7,600                    | 4,219                 | 3,036                       | 0                           | 345                     | 95.46%  |
| 2220-404-100 | ED MEDIA-LIB SUPL-FLHS    | 0.00                        | 0.00                        | 0.00                     | 9,000                       | 4,000               | 13,000                   | 7,972                 | 1,019                       | 239                         | 3,769                   | 71.01%  |
| 2220-404-300 | ED MEDIA-LIB SUPL-FWHS    | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 4,024                 | 125                         | 0                           | 851                     | 82.99%  |
| 2220-404-520 | ED MEDIA-LIB SUPL-FW      | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 0                           | 600                     | 0.00%   |
| 2220-404-560 | ED MEDIA-LIB SUPL-LD      | 0.00                        | 0.00                        | 0.00                     | 2,300                       | 0                   | 2,300                    | 839                   | 0                           | 0                           | 1,461                   | 36.48%  |
| 2220-404-580 | ED MEDIA-LIB SUPL-TM      | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 557                   | 0                           | 0                           | 443                     | 55.72%  |
| 2220-404-910 | ED MEDIA-LIB SUPL-RV      | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 346                   | 179                         | 0                           | 75                      | 87.48%  |
| 2220-404-960 | ED MEDIA-LIB SUPL-ST      | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 217                   | 281                         | 0                           | 2                       | 99.68%  |
| 2230-445-100 | TECH SUPLS-FLHS           | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,759                 | 0                           | 0                           | 1,241                   | 58.63%  |
| 2230-445-300 | TECH SUPLS-FWHS           | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 363                   | 0                           | 0                           | 3,637                   | 9.09%   |
| 2230-445-481 | TECH SUPLS-ECC            | 0.00                        | 0.00                        | 0.00                     | 3,500                       | 0                   | 3,500                    | 0                     | 0                           | 0                           | 3,500                   | 0.00%   |
| 2230-445-520 | TECH SUPLS-FW             | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 34                    | 0                           | 0                           | 716                     | 4.48%   |
| 2230-445-560 | TECH SUPLS-LD             | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 0                     | 0                           | 196                         | 1,804                   | 9.81%   |
| 2230-445-580 | TECH SUPLS-TM             | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 202                   | 0                           | 100                         | 698                     | 30.23%  |
| 2230-445-610 | TECH SUPLS-BU             | 0.00                        | 0.00                        | 0.00                     | 300                         | (109)               | 191                      | 43                    | 0                           | 0                           | 148                     | 22.56%  |
| 2230-445-630 | TECH SUPLS-DW             | 0.00                        | 0.00                        | 0.00                     | 316                         | 0                   | 316                      | 0                     | 0                           | 0                           | 316                     | 0.00%   |
| 2230-445-710 | TECH SUPLS-HH             | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 1,030                 | 0                           | 0                           | 470                     | 68.65%  |
| 2230-445-730 | TECH SUPLS-JN             | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 160                   | 0                           | 243                         | 96                      | 80.79%  |
| 2230-445-750 | TECH SUPLS-MK             | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 1,593                 | 0                           | 0                           | 207                     | 88.52%  |
| 2230-445-810 | TECH SUPLS-NS             | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 0                           | 0                           | 400                     | 0.00%   |
| 2230-445-850 | TECH SUPLS-OH             | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 265                   | 0                           | 0                           | 35                      | 88.28%  |
| 2230-445-900 | TECH SUPLS-WFC            | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 131                   | 0                           | 0                           | 369                     | 26.26%  |
| 2230-445-910 | TECH SUPLS-RV             | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 119                   | 0                           | 0                           | 881                     | 11.86%  |
| 2230-445-940 | TECH SUPLS-SH             | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 199                         | 0                           | 1                       | 99.63%  |
| 2230-445-960 | TECH SUPLS-ST             | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 140                   | 0                           | 0                           | 160                     | 46.63%  |
| 2400-438-100 | SCH ADM-OFF SUPL/MTL-FLHS | 0.00                        | 0.00                        | 0.00                     | 6,000                       | (320)               | 5,680                    | 2,652                 | 1,052                       | 644                         | 1,332                   | 76.55%  |
| 2400-438-300 | SCH ADM-OFF SUPL/MTL-FWHS | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 2,409                 | 127                         | 0                           | 2,464                   | 50.73%  |

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**Fairfield Public Schools**  
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| Account                                      |                                | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|----------------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2400-438-520                                 | SCH ADM-OFF SUPL/MTL-FW        | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 147                   | 0                           | 0                           | 103                     | 58.63%        |
| 2400-438-560                                 | SCH ADM-OFF SUPL/MTL-LD        | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 57                    | 0                           | 240                         | 103                     | 74.20%        |
| 2400-438-580                                 | SCH ADM-OFF SUPL/MTL-TM        | 0.00                        | 0.00                        | 0.00                     | 170                         | 0                   | 170                      | 34                    | 75                          | 0                           | 61                      | 64.09%        |
| 2400-438-610                                 | SCH ADM-OFF SUPL/MTL-BU        | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 6,341                 | 962                         | 183                         | 2,514                   | 74.86%        |
| 2400-438-630                                 | SCH ADM-OFF SUPL/MTL-DW        | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 384                   | 0                           | 0                           | 16                      | 95.93%        |
| 2400-438-810                                 | SCH ADM-OFF SUPL/MTL-NS        | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%         |
| 2400-438-850                                 | SCH ADM-OFF SUPL/MTL-OH        | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 250                   | 0                           | 0                           | 0                       | 99.96%        |
| 2400-438-910                                 | SCH ADM-OFF SUPL/MTL-RV        | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 112                   | 0                           | 0                           | 888                     | 11.24%        |
| 2400-438-940                                 | SCH ADM-OFF SUPL/MTL-SH        | 0.00                        | 0.00                        | 0.00                     | 2,200                       | 0                   | 2,200                    | 1,530                 | 0                           | 0                           | 670                     | 69.55%        |
| 2400-439-100                                 | SCH ADM-GEN SPL/MTL-FLHS       | 0.00                        | 0.00                        | 0.00                     | 30,036                      | 0                   | 30,036                   | 13,451                | 10,801                      | 0                           | 5,784                   | 80.74%        |
| 2400-439-300                                 | SCH ADM-GEN SPL/MTL-FWHS       | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 11,188                | 13,709                      | 0                           | 5,103                   | 82.99%        |
| 2400-439-520                                 | SCH ADM-GEN SPL/MTL-FW         | 0.00                        | 0.00                        | 0.00                     | 26,515                      | (1,948)             | 24,567                   | 11,310                | 0                           | 1,096                       | 12,160                  | 50.50%        |
| 2400-439-560                                 | SCH ADM-GEN SPL/MTL-LD         | 0.00                        | 0.00                        | 0.00                     | 22,174                      | 0                   | 22,174                   | 12,626                | 1,331                       | 1,550                       | 6,667                   | 69.94%        |
| 2400-439-580                                 | SCH ADM-GEN SPL/MTL-TM         | 0.00                        | 0.00                        | 0.00                     | 24,196                      | 0                   | 24,196                   | 8,993                 | 409                         | 1,873                       | 12,921                  | 46.60%        |
| 2400-439-610                                 | SCH ADM-GEN SPL/MTL-BU         | 0.00                        | 0.00                        | 0.00                     | 600                         | (357)               | 243                      | 128                   | 103                         | 0                           | 12                      | 95.05%        |
| 2400-439-630                                 | SCH ADM-GEN SPL/MTL-DW         | 0.00                        | 0.00                        | 0.00                     | 9,130                       | 1,970               | 11,100                   | 7,300                 | 0                           | 0                           | 3,800                   | 65.77%        |
| 2400-439-710                                 | SCH ADM-GEN SPL/MTL-HH         | 0.00                        | 0.00                        | 0.00                     | 15,559                      | 0                   | 15,559                   | 10,041                | 1,395                       | 175                         | 3,948                   | 74.62%        |
| 2400-439-730                                 | SCH ADM-GEN SPL/MTL-JN         | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 8,080                 | 0                           | 120                         | 300                     | 96.47%        |
| 2400-439-750                                 | SCH ADM-GEN SUPL/MATL-MK       | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 10,139                | 1,973                       | 0                           | 7,888                   | 60.56%        |
| 2400-439-770                                 | SCH ADM-GEN SPL/MTL-MH         | 0.00                        | 0.00                        | 0.00                     | 23,346                      | (2,550)             | 20,796                   | 16,054                | 1,317                       | 0                           | 3,425                   | 83.53%        |
| 2400-439-810                                 | SCH ADM-GEN SPL/MTL-NS         | 0.00                        | 0.00                        | 0.00                     | 16,875                      | 3,885               | 20,760                   | 12,876                | 1,398                       | 0                           | 6,486                   | 68.76%        |
| 2400-439-850                                 | SCH ADM-GEN SPL/MTL-OH         | 0.00                        | 0.00                        | 0.00                     | 17,214                      | 0                   | 17,214                   | 10,329                | 823                         | 0                           | 6,063                   | 64.78%        |
| 2400-439-900                                 | SCH ADM GEN SPL/MATLS-WFC      | 0.00                        | 0.00                        | 0.00                     | 8,500                       | 0                   | 8,500                    | 0                     | 0                           | 0                           | 8,500                   | 0.00%         |
| 2400-439-910                                 | SCH ADM-GEN SPL/MTL-RV         | 0.00                        | 0.00                        | 0.00                     | 16,200                      | 0                   | 16,200                   | 12,404                | 808                         | 192                         | 2,796                   | 82.74%        |
| 2400-439-940                                 | SCH ADM-GEN SPL/MTL-SH         | 0.00                        | 0.00                        | 0.00                     | 21,201                      | 2,000               | 23,201                   | 18,968                | 4,143                       | 0                           | 90                      | 99.61%        |
| 2400-439-960                                 | SCH ADM-GEN SPL/MTL-ST         | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 7,718                 | 860                         | 0                           | 2,422                   | 77.98%        |
| 2400-488-481                                 | SCH ADM-GEN & OFF SUPPLIES-ECC | 0.00                        | 0.00                        | 0.00                     | 9,331                       | 0                   | 9,331                    | 2,832                 | 2,908                       | 0                           | 3,591                   | 61.52%        |
| <b>TOTAL SUPPLIES, BOOKS &amp; MATERIALS</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,217,903</b>          | <b>\$(13,640)</b>   | <b>\$1,204,263</b>       | <b>\$628,216</b>      | <b>\$138,205</b>            | <b>\$23,917</b>             | <b>\$413,925</b>        | <b>65.63%</b> |
| <b>402-INSTRUCTIONAL SPLS-DIST SUPPRT</b>    |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2400-485-010                                 | INSTR SUPLS-DIR PURCH          | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 1,759                 | 0                           | 0                           | 4,241                   | 29.32%        |
| 2400-486-010                                 | DISTRICT COPYING SPLS          | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 11,437                | 2,563                       | 0                           | (4,000)                 | 140.00%       |

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**Fairfield Public Schools**  
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| Account                                     |                         | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|---------------------------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>TOTAL INSTRUCTIONAL SPLS-DIST SUPPRT</b> |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$16,000</b>             | <b>\$0</b>          | <b>\$16,000</b>          | <b>\$13,196</b>       | <b>\$2,563</b>              | <b>\$0</b>                  | <b>\$241</b>            | <b>98.49%</b> |
| <b>409-STUDENT ACTIVITY EXPENSES</b>        |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1130-350-010                                | SPORTS COSTS - HS       | 0.00                        | 0.00                        | 0.00                     | 0                           | 156,153             | 156,153                  | 15,347                | 43,853                      | 55,000                      | 41,953                  | 73.13%        |
| 1130-430-010                                | SPORTS COSTS - HS       | 0.00                        | 0.00                        | 0.00                     | 0                           | 20,000              | 20,000                   | 3,870                 | 125                         | 0                           | 16,005                  | 19.98%        |
| 1130-430-100                                | SPORTS COST-FLHS        | 0.00                        | 0.00                        | 0.00                     | 300,000                     | (10,000)            | 290,000                  | 160,272               | 90,420                      | 5,461                       | 33,846                  | 88.33%        |
| 1130-430-300                                | SPORTS COST-FWHS        | 0.00                        | 0.00                        | 0.00                     | 300,000                     | (10,000)            | 290,000                  | 157,045               | 89,986                      | 0                           | 42,969                  | 85.18%        |
| 1130-430-520                                | SPORTS COST-FW          | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 1,420               | 3,420                    | 4,471                 | 0                           | 0                           | (1,051)                 | 130.73%       |
| 1130-430-560                                | SPORTS COST-LD          | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 1,174                 | 743                         | 0                           | 2,083                   | 47.94%        |
| 1130-430-580                                | SPORTS COST-TM          | 0.00                        | 0.00                        | 0.00                     | 3,000                       | 0                   | 3,000                    | 1,796                 | 0                           | 0                           | 1,204                   | 59.88%        |
| 1130-431-100                                | DRAMA COST-FLHS         | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 10,927                | 0                           | 0                           | 73                      | 99.33%        |
| 1130-431-300                                | DRAMA COST-FWHS         | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 3,121                 | 0                           | 0                           | 879                     | 78.02%        |
| 1130-431-560                                | DRAMA COST-LD           | 0.00                        | 0.00                        | 0.00                     | 1,900                       | 0                   | 1,900                    | 1,900                 | 0                           | 0                           | 0                       | 100.00%       |
| 1130-431-580                                | DRAMA COST-TM           | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 740                   | 0                           | 0                           | 160                     | 82.22%        |
| 1130-432-100                                | MUSIC COST-FLHS         | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 6,066                 | 1,896                       | 1,150                       | 888                     | 91.12%        |
| 1130-432-300                                | MUSIC COST-FWHS         | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 4,200               | 12,200                   | 7,438                 | 1,896                       | 0                           | 2,866                   | 76.51%        |
| 1130-432-520                                | MUSIC COSTS-FW          | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 1130-432-580                                | MUSIC COSTS-TMS         | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 140                   | 0                           | 0                           | 160                     | 46.67%        |
| <b>TOTAL STUDENT ACTIVITY EXPENSES</b>      |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$646,100</b>            | <b>\$161,773</b>    | <b>\$807,873</b>         | <b>\$374,308</b>      | <b>\$228,919</b>            | <b>\$61,611</b>             | <b>\$143,035</b>        | <b>82.29%</b> |
| <b>415-OTHER SUPPLIES/MATERIALS</b>         |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2130-440-100                                | SCH NURSE SUPPLIES-FLHS | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 79                          | 0                           | 921                     | 7.95%         |
| 2130-440-300                                | SCH NURSE SUPPLIES-FWHS | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 35                    | 493                         | 0                           | 473                     | 52.75%        |
| 2130-440-520                                | SCH NURSE SUPPLIES-FW   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 207                   | 34                          | 0                           | 259                     | 48.14%        |
| 2130-440-560                                | SCH NURSE SUPPLIES-LD   | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 244                   | 13                          | 0                           | 142                     | 64.38%        |
| 2130-440-580                                | SCH NURSE SUPPLIES-TM   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 401                   | 28                          | 0                           | 171                     | 71.43%        |
| 2130-440-610                                | SCH NURSE SUPPLIES-BU   | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 150                         | 0                           | 50                      | 74.93%        |
| 2130-440-630                                | SCH NURSE SUPPLIES-DW   | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 135                   | 0                           | 0                           | 165                     | 45.16%        |
| 2130-440-710                                | SCH NURSE SUPPLIES-HH   | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 119                         | 0                           | 231                     | 34.04%        |
| 2130-440-730                                | SCH NURSE SUPPLIES-JN   | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 247                         | 0                           | 3                       | 98.81%        |
| 2130-440-750                                | SCH NURSE SUPPLIES-MK   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 228                   | 47                          | 0                           | 225                     | 55.03%        |
| 2130-440-770                                | SCH NURSE SUPPLIES-MH   | 0.00                        | 0.00                        | 0.00                     | 700                         | 0                   | 700                      | 165                   | 528                         | 0                           | 7                       | 99.01%        |
| 2130-440-810                                | SCH NURSE SUPPLIES-NS   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 282                   | 0                           | 0                           | 218                     | 56.44%        |

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|---------------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2130-440-850                          | SCH NURSE SUPPLIES-OH    | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 281                   | 119                         | 0                           | 0                       | 99.92%        |
| 2130-440-910                          | SCH NURSE SUPPLIES-RV    | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 297                   | 0                           | 0                           | 3                       | 99.15%        |
| 2130-440-940                          | SCH NURSE SUPPLIES-SH    | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 0                     | 254                         | 0                           | 96                      | 72.51%        |
| 2130-440-960                          | SCH NURSE SUPPLIES-ST    | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 0                     | 233                         | 0                           | 167                     | 58.30%        |
| 2400-426-100                          | SCH ADM-PROF BOOKS-FLHS  | 0.00                        | 0.00                        | 0.00                     | 300                         | 0                   | 300                      | 59                    | 0                           | 0                           | 241                     | 19.66%        |
| 2400-426-300                          | SCH ADM-PROF BOOKS-FWHS  | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 250                   | 0                           | 0                           | 250                     | 50.01%        |
| 2400-426-520                          | SCH ADM-PROF BOOKS-FW    | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 232                   | 0                           | 0                           | 18                      | 92.62%        |
| 2400-426-560                          | SCH ADM-PROF BOOKS-LD    | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%         |
| 2400-426-580                          | SCH ADM-PROF BOOKS-TM    | 0.00                        | 0.00                        | 0.00                     | 350                         | 0                   | 350                      | 60                    | 101                         | 0                           | 189                     | 46.12%        |
| 2400-426-610                          | SCH ADM-PROF BOOKS-BU    | 0.00                        | 0.00                        | 0.00                     | 599                         | 882                 | 1,481                    | 1,340                 | 0                           | 0                           | 141                     | 90.48%        |
| 2400-426-710                          | SCH ADM-PROF BOOKS-HH    | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 363                   | 0                           | 0                           | 837                     | 30.23%        |
| 2400-426-730                          | SCH ADM-PROF BOOKS-JN    | 0.00                        | 0.00                        | 0.00                     | 400                         | 0                   | 400                      | 395                   | 0                           | 0                           | 5                       | 98.75%        |
| 2400-426-750                          | SCH ADM-PROF BOOKS-MK    | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 424                   | 0                           | 0                           | 76                      | 84.85%        |
| 2400-426-770                          | SCH ADM-PROF BOOKS-MH    | 0.00                        | 0.00                        | 0.00                     | 800                         | 0                   | 800                      | 0                     | 0                           | 0                           | 800                     | 0.00%         |
| 2400-426-910                          | SCH ADM-PROF BOOKS-RV    | 0.00                        | 0.00                        | 0.00                     | 250                         | 0                   | 250                      | 0                     | 0                           | 0                           | 250                     | 0.00%         |
| 2400-426-940                          | SCH ADM-PROF BOOKS-SH    | 0.00                        | 0.00                        | 0.00                     | 50                          | 0                   | 50                       | 0                     | 0                           | 0                           | 50                      | 0.00%         |
| 2400-426-960                          | SCH ADM-PROF BOOKS-ST    | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 79                    | 0                           | 0                           | 1,121                   | 6.58%         |
| <b>TOTAL OTHER SUPPLIES/MATERIALS</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$14,749</b>             | <b>\$382</b>        | <b>\$15,131</b>          | <b>\$5,477</b>        | <b>\$2,446</b>              | <b>\$0</b>                  | <b>\$7,208</b>          | <b>52.36%</b> |
| <b>601-DUES AND FEES</b>              |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2400-640-100                          | SCH ADM-DUES & FEES-FLHS | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 11,841                | 0                           | 0                           | 159                     | 98.68%        |
| 2400-640-300                          | SCH ADM-DUES & FEES-FWHS | 0.00                        | 0.00                        | 0.00                     | 11,000                      | 0                   | 11,000                   | 11,010                | 0                           | 0                           | (10)                    | 100.09%       |
| 2400-640-520                          | SCH ADM-DUES & FEES-FW   | 0.00                        | 0.00                        | 0.00                     | 1,200                       | 0                   | 1,200                    | 675                   | 0                           | 0                           | 525                     | 56.25%        |
| 2400-640-560                          | SCH ADM-DUES & FEES-LD   | 0.00                        | 0.00                        | 0.00                     | 1,865                       | 0                   | 1,865                    | 985                   | 276                         | 0                           | 604                     | 67.61%        |
| 2400-640-580                          | SCH ADM-DUES & FEES-TM   | 0.00                        | 0.00                        | 0.00                     | 1,052                       | 0                   | 1,052                    | 1,052                 | 0                           | 0                           | 0                       | 100.00%       |
| 2400-640-610                          | SCH ADM-DUES & FEES-BU   | 0.00                        | 0.00                        | 0.00                     | 200                         | 0                   | 200                      | 0                     | 0                           | 0                           | 200                     | 0.00%         |
| 2400-640-630                          | SCH ADM-DUES & FEES-DW   | 0.00                        | 0.00                        | 0.00                     | 60                          | 0                   | 60                       | 0                     | 0                           | 0                           | 60                      | 0.00%         |
| 2400-640-710                          | SCH ADM-DUES & FEES-HH   | 0.00                        | 0.00                        | 0.00                     | 500                         | 0                   | 500                      | 275                   | 0                           | 0                           | 225                     | 55.00%        |
| 2400-640-730                          | SCH ADM-DUES & FEES-JN   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 0                     | 0                           | 578                         | 22                      | 96.33%        |
| 2400-640-750                          | SCH ADM-DUES & FEES-MK   | 0.00                        | 0.00                        | 0.00                     | 502                         | 0                   | 502                      | 430                   | 0                           | 0                           | 72                      | 85.66%        |
| 2400-640-770                          | SCH ADM-DUES & FEES-MH   | 0.00                        | 0.00                        | 0.00                     | 200                         | 550                 | 750                      | 200                   | 259                         | 0                           | 291                     | 61.20%        |
| 2400-640-910                          | SCH ADM-DUES & FEES-RV   | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 564                   | 0                           | 0                           | 36                      | 94.00%        |

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|------------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2400-640-940                             | SCH ADM-DUES & FEES-SH        | 0.00                        | 0.00                        | 0.00                     | 100                         | 0                   | 100                      | 0                     | 0                           | 0                           | 100                     | 0.00%          |
| 2400-640-960                             | SCH ADM-DUES & FEES-ST        | 0.00                        | 0.00                        | 0.00                     | 150                         | 0                   | 150                      | 0                     | 0                           | 0                           | 150                     | 0.00%          |
| 2510-640-010                             | BANK FEES                     | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 20                    | 0                           | 0                           | (20)                    | 0.00%          |
| <b>TOTAL DUES AND FEES</b>               |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$30,029</b>             | <b>\$550</b>        | <b>\$30,579</b>          | <b>\$27,052</b>       | <b>\$535</b>                | <b>\$578</b>                | <b>\$2,414</b>          | <b>92.11%</b>  |
| <b>TOTAL-SCHOOL EXPENSE</b>              |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$2,566,929</b>          | <b>-\$9,820</b>     | <b>\$2,557,109</b>       | <b>\$1,198,538</b>    | <b>\$478,026</b>            | <b>\$100,249</b>            | <b>\$780,296</b>        | <b>69.49%</b>  |
| <b>SUPPORT EXPENSE</b>                   |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| <b>301-INSTRUCTIONAL SERVICES</b>        |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1112-301-010                             | MUSIC FESTIVAL-DISTRICT       | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 803                   | 3,000                       | 800                         | 1,397                   | 76.72%         |
| 1112-301-040                             | MUSIC PURCH SVC-DIST          | 0.00                        | 0.00                        | 0.00                     | 11,900                      | 0                   | 11,900                   | 1,500                 | 9,150                       | 0                           | 1,250                   | 89.50%         |
| 1129-301-041                             | GIFTED ASSESSMENT             | 0.00                        | 0.00                        | 0.00                     | 21,000                      | 3,004               | 24,004                   | 24,123                | 0                           | 0                           | (119)                   | 100.49%        |
| 2210-215-010                             | PROGRAM ASSESSMENT            | 0.00                        | 0.00                        | 0.00                     | 233,100                     | 0                   | 233,100                  | 160,388               | 0                           | 0                           | 72,712                  | 68.81%         |
| 2210-319-010                             | IMP/INST-CUR DEVELOPMENT      | 0.00                        | 0.00                        | 0.00                     | 114,400                     | 10,000              | 124,400                  | 27,108                | 18,096                      | 0                           | 79,196                  | 36.34%         |
| <b>TOTAL INSTRUCTIONAL SERVICES</b>      |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$386,400</b>            | <b>\$13,004</b>     | <b>\$399,404</b>         | <b>\$213,921</b>      | <b>\$30,246</b>             | <b>\$800</b>                | <b>\$154,437</b>        | <b>61.33%</b>  |
| <b>305-PROFESSIONAL/TECHNICAL SVCS</b>   |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-313-100                             | ATHLETIC TRAINER-FLHS         | 0.00                        | 0.00                        | 0.00                     | 63,654                      | 0                   | 63,654                   | 0                     | 0                           | 3,000                       | 60,654                  | 4.71%          |
| 1130-313-300                             | ATHLETIC TRAINER-FWHS         | 0.00                        | 0.00                        | 0.00                     | 63,654                      | 0                   | 63,654                   | 713                   | 2,288                       | 0                           | 60,654                  | 4.71%          |
| 2210-352-001                             | ENROLLMENT PROJECTION         | 0.00                        | 0.00                        | 0.00                     | 3,705                       | 0                   | 3,705                    | 3,705                 | 0                           | 0                           | 0                       | 100.00%        |
| 2210-356-001                             | RECORDS RETENTION             | 0.00                        | 0.00                        | 0.00                     | 17,300                      | 0                   | 17,300                   | 8,934                 | 9,166                       | 0                           | (800)                   | 104.62%        |
| 2320-358-010                             | BUSNSS SVCS-LEGAL SVCS        | 0.00                        | 0.00                        | 0.00                     | 592,758                     | 0                   | 592,758                  | 217,959               | 344,691                     | 0                           | 30,108                  | 94.92%         |
| 2640-313-001                             | STAFF SVC-TRAINING/COMPLIANCE | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 7,564                 | 12,436                      | 0                           | 10,000                  | 66.67%         |
| <b>TOTAL PROFESSIONAL/TECHNICAL SVCS</b> |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$771,071</b>            | <b>\$0</b>          | <b>\$771,071</b>         | <b>\$238,874</b>      | <b>\$368,581</b>            | <b>\$3,000</b>              | <b>\$160,616</b>        | <b>79.17%</b>  |
| <b>307-OTHER SERVICES</b>                |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1130-302-010                             | INTERSCHOLASTIC SPORTS INS    | 0.00                        | 0.00                        | 0.00                     | 60,000                      | 0                   | 60,000                   | 60,000                | 0                           | 0                           | 0                       | 100.00%        |
| 1300-229-029                             | CED-GED TUITION               | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 25,000                | 0                           | 0                           | 0                       | 100.00%        |
| 2510-375-010                             | DISTRICT WIDE CELL PHONES     | 0.00                        | 0.00                        | 0.00                     | 60,000                      | 4,400               | 64,400                   | 32,279                | 32,721                      | 0                           | (600)                   | 100.93%        |
| 2530-311-001                             | BUS-PUBLICATIONS/RESRCH       | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 1,000                 | 0                           | 0                           | 0                       | 100.00%        |
| <b>TOTAL OTHER SERVICES</b>              |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$146,000</b>            | <b>\$4,400</b>      | <b>\$150,400</b>         | <b>\$118,279</b>      | <b>\$32,721</b>             | <b>\$0</b>                  | <b>\$(600)</b>          | <b>100.40%</b> |
| <b>309-SECURITY SVCS/EXPENSES</b>        |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2115-460-010                             | SECURITY PURCHASE EXP         | 0.00                        | 0.00                        | 0.00                     | 158,750                     | 3,600               | 162,350                  | 29,700                | 77,447                      | 0                           | 55,203                  | 66.00%         |
| <b>TOTAL SECURITY SVCS/EXPENSES</b>      |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$158,750</b>            | <b>\$3,600</b>      | <b>\$162,350</b>         | <b>\$29,700</b>       | <b>\$77,447</b>             | <b>\$0</b>                  | <b>\$55,203</b>         | <b>66.00%</b>  |
| <b>313-MAINTENANCE SERVICES</b>          |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |

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| 2230-501-010                         | TECH SOFTWARE - INFO MGT       | 0.00                        | 0.00                        | 0.00                     | 1,287,604                   | 0                   | 1,287,604                | 1,085,896             | 3,000                       | 89,803                      | 108,905                 | 91.54%        |
| 2540-350-070                         | FACILITY LEASE - CPP           | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 21,600                | 0                           | 0                           | 3,400                   | 86.40%        |
| <b>TOTAL MAINTENANCE SERVICES</b>    |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,312,604</b>          | <b>\$0</b>          | <b>\$1,312,604</b>       | <b>\$1,107,496</b>    | <b>\$3,000</b>              | <b>\$89,803</b>             | <b>\$112,305</b>        | <b>91.44%</b> |
| <b>319-CONFERENCE &amp; TRAVEL</b>   |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2210-326-010                         | IMP/INST-LOC TRAVEL REIMB      | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 5,751                 | 0                           | 0                           | 9,249                   | 38.34%        |
| 2310-321-029                         | BD OF ED SVC-WKSHP/CONF        | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 4,788                 | 123                         | 0                           | 1,589                   | 75.56%        |
| 2320-323-001                         | EX ADM SVC-MEETING REIMBURSMNT | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,345                 | 0                           | 0                           | 1,155                   | 53.80%        |
| 2320-326-001                         | EX ADM SVC-TRAVEL EXP          | 0.00                        | 0.00                        | 0.00                     | 2,400                       | 0                   | 2,400                    | 1,400                 | 0                           | 0                           | 1,000                   | 58.33%        |
| 2510-323-001                         | BUS SV-PROF MTNG REIMB         | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 2510-326-001                         | BUS SV-LOCAL TRAVEL            | 0.00                        | 0.00                        | 0.00                     | 6,500                       | 0                   | 6,500                    | 2,283                 | 0                           | 0                           | 4,217                   | 35.13%        |
| 2640-326-001                         | STAFF SVC-LCL TRVL REIMB       | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 48                    | 0                           | 0                           | 702                     | 6.43%         |
| <b>TOTAL CONFERENCE &amp; TRAVEL</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$34,650</b>             | <b>\$0</b>          | <b>\$34,650</b>          | <b>\$15,616</b>       | <b>\$123</b>                | <b>\$0</b>                  | <b>\$18,911</b>         | <b>45.42%</b> |
| <b>321-PROFESSIONAL DEVELOPMENT</b>  |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1102-303-010                         | PROG IMP-ART-PD/CURR           | 0.00                        | 0.00                        | 0.00                     | 6,900                       | 0                   | 6,900                    | 1,774                 | 80                          | 0                           | 5,046                   | 26.87%        |
| 1103-303-070                         | PROG IMP-BUS ED-PD/CURR        | 0.00                        | 0.00                        | 0.00                     | 13,000                      | 0                   | 13,000                   | 0                     | 0                           | 0                           | 13,000                  | 0.00%         |
| 1104-303-040                         | PROG IMP-LA-PD/CURR-ELEM       | 0.00                        | 0.00                        | 0.00                     | 97,450                      | 97,770              | 195,220                  | 146,593               | 0                           | 0                           | 48,627                  | 75.09%        |
| 1105-303-070                         | PROG IMP-LA-PD/CURR-SEC        | 0.00                        | 0.00                        | 0.00                     | 37,200                      | (9,490)             | 27,710                   | 26,902                | 0                           | 0                           | 808                     | 97.08%        |
| 1106-303-040                         | PROG IMP-WL-PD/CURR-ELEM       | 0.00                        | 0.00                        | 0.00                     | 4,650                       | 0                   | 4,650                    | 160                   | 0                           | 0                           | 4,490                   | 3.44%         |
| 1106-303-070                         | PROG IMP-WL-PD/CURR-SEC        | 0.00                        | 0.00                        | 0.00                     | 33,875                      | 0                   | 33,875                   | 3,891                 | 0                           | 0                           | 29,984                  | 11.49%        |
| 1108-303-010                         | PROG IMP-PE-PD/CURR            | 0.00                        | 0.00                        | 0.00                     | 4,685                       | 0                   | 4,685                    | 2,320                 | 0                           | 0                           | 2,365                   | 49.52%        |
| 1108-303-012                         | PROG IMP-HLTH-PD/CURR          | 0.00                        | 0.00                        | 0.00                     | 2,670                       | 0                   | 2,670                    | 414                   | 0                           | 1,620                       | 636                     | 76.19%        |
| 1109-303-070                         | PROG IMP-FCS-PD/CURR           | 0.00                        | 0.00                        | 0.00                     | 4,950                       | (1,045)             | 3,905                    | 417                   | 175                         | 0                           | 3,313                   | 15.15%        |
| 1110-303-070                         | PROG IMP-TECH ED-PD/CURR       | 0.00                        | 0.00                        | 0.00                     | 48,899                      | 0                   | 48,899                   | 36,848                | 0                           | 9,900                       | 2,151                   | 95.60%        |
| 1111-303-040                         | PROG IMP-MATH-PD/CURR-ELEM     | 0.00                        | 0.00                        | 0.00                     | 6,950                       | 0                   | 6,950                    | 4,090                 | 0                           | 0                           | 2,860                   | 58.85%        |
| 1111-303-070                         | PROG IMP-MATH-PD/CURR-SEC      | 0.00                        | 0.00                        | 0.00                     | 42,900                      | 0                   | 42,900                   | 28,081                | 0                           | 209                         | 14,610                  | 65.94%        |
| 1112-303-010                         | PROG IMP-MUSIC-PD/CURR         | 0.00                        | 0.00                        | 0.00                     | 9,290                       | 0                   | 9,290                    | 3,524                 | 3,571                       | 0                           | 2,195                   | 76.38%        |
| 1113-303-040                         | PROG IMP-SCI-PD/CURR-ELEM      | 0.00                        | 0.00                        | 0.00                     | 6,000                       | 0                   | 6,000                    | 4,174                 | 0                           | 0                           | 1,826                   | 69.56%        |
| 1113-303-070                         | PROG IMP-SCI-PD/CURR-SEC       | 0.00                        | 0.00                        | 0.00                     | 13,705                      | 0                   | 13,705                   | 7,925                 | 0                           | 5,800                       | (20)                    | 100.15%       |
| 1114-303-040                         | STEAM STAFF DVLPMNT            | 0.00                        | 0.00                        | 0.00                     | 600                         | 0                   | 600                      | 600                   | 0                           | 0                           | 0                       | 100.00%       |
| 1115-303-010                         | PROG IMP-SS-PD/CURR            | 0.00                        | 0.00                        | 0.00                     | 47,300                      | 0                   | 47,300                   | 28,102                | 3,238                       | 0                           | 15,960                  | 66.26%        |
| 2210-295-010                         | IMP/INST-PRO GRTH TUITION-CERT | 0.00                        | 0.00                        | 0.00                     | 228,557                     | 0                   | 228,557                  | 112,014               | 50,886                      | 0                           | 65,657                  | 71.27%        |

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|----------------------------------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2210-320-010                           | IMP/INST-STAFF DEVELOP         | 0.00                        | 0.00                        | 0.00                     | 267,740                     | (10,000)            | 257,740                  | 144,942               | 10,416                      | 900                         | 101,483                 | 60.63%         |
| 2220-303-010                           | PRG IMP-LIB/MEDIA-PD/CURR      | 0.00                        | 0.00                        | 0.00                     | 13,100                      | 0                   | 13,100                   | 7,963                 | 0                           | 0                           | 5,137                   | 60.79%         |
| 2640-324-010                           | STAFF SVCS-NON-CERT TUITION RE | 0.00                        | 0.00                        | 0.00                     | 14,000                      | 0                   | 14,000                   | 6,639                 | 3,386                       | 0                           | 3,975                   | 71.61%         |
| <b>TOTAL PROFESSIONAL DEVELOPMENT</b>  |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$904,421</b>            | <b>\$77,235</b>     | <b>\$981,656</b>         | <b>\$567,374</b>      | <b>\$71,752</b>             | <b>\$18,429</b>             | <b>\$324,102</b>        | <b>66.98%</b>  |
| <b>323-POSTAGE</b>                     |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2510-399-010                           | BUS SV-POSTAGE-SYSWIDE         | 0.00                        | 0.00                        | 0.00                     | 40,520                      | 0                   | 40,520                   | 4,563                 | 7,075                       | 10,000                      | 18,881                  | 53.40%         |
| <b>TOTAL POSTAGE</b>                   |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$40,520</b>             | <b>\$0</b>          | <b>\$40,520</b>          | <b>\$4,563</b>        | <b>\$7,075</b>              | <b>\$10,000</b>             | <b>\$18,881</b>         | <b>53.40%</b>  |
| <b>325-PERSONNEL/RECRUITMENT EXP</b>   |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2640-328-010                           | STAFF SVC-RECRUITMNT EXP       | 0.00                        | 0.00                        | 0.00                     | 33,750                      | 0                   | 33,750                   | (6,085)               | 0                           | 0                           | 39,835                  | -18.03%        |
| <b>TOTAL PERSONNEL/RECRUITMENT EXP</b> |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$33,750</b>             | <b>\$0</b>          | <b>\$33,750</b>          | <b>\$(6,085)</b>      | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$39,835</b>         | <b>-18.03%</b> |
| <b>327-PRINTING/COPYING</b>            |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2210-346-010                           | IMP/INST-COPYING               | 0.00                        | 0.00                        | 0.00                     | 14,564                      | 0                   | 14,564                   | 6,763                 | 11,923                      | 0                           | (4,122)                 | 128.31%        |
| 2210-346-012                           | PTA - COPYING                  | 0.00                        | 0.00                        | 0.00                     | 3,359                       | 0                   | 3,359                    | 1,180                 | 1,582                       | 0                           | 596                     | 82.25%         |
| 2510-346-001                           | BUS SV-COPYING                 | 0.00                        | 0.00                        | 0.00                     | 9,326                       | 0                   | 9,326                    | 4,516                 | 4,356                       | 0                           | 454                     | 95.14%         |
| 2510-347-010                           | BUS SV-COPY CENTER             | 0.00                        | 0.00                        | 0.00                     | 23,832                      | 0                   | 23,832                   | 16,836                | 12,451                      | 0                           | (5,455)                 | 122.89%        |
| 2630-344-010                           | INFO SVCS-PRINTING             | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 2,356                 | 3,488                       | 0                           | (1,844)                 | 146.10%        |
| 2640-346-001                           | PERSONNEL SVCS-COPYING         | 0.00                        | 0.00                        | 0.00                     | 7,415                       | 0                   | 7,415                    | 3,744                 | 3,074                       | 0                           | 597                     | 91.95%         |
| <b>TOTAL PRINTING/COPYING</b>          |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$62,496</b>             | <b>\$0</b>          | <b>\$62,496</b>          | <b>\$35,397</b>       | <b>\$36,874</b>             | <b>\$0</b>                  | <b>\$(9,775)</b>        | <b>115.64%</b> |
| <b>329-TUITION</b>                     |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1129-315-060                           | TUITION-VO-AG SCHOOL           | 0.00                        | 0.00                        | 0.00                     | 23,744                      | 0                   | 23,744                   | 15,829                | 0                           | 0                           | 7,915                   | 66.67%         |
| 1129-315-061                           | TUITION-AQUACULTURE            | 0.00                        | 0.00                        | 0.00                     | 49,467                      | 0                   | 49,467                   | 24,733                | 24,733                      | 0                           | 0                       | 100.00%        |
| 1129-316-040                           | TUITION-6 TO 6 MAGNET          | 0.00                        | 0.00                        | 0.00                     | 113,520                     | 0                   | 113,520                  | 49,380                | 0                           | 0                           | 64,140                  | 43.50%         |
| 1129-316-041                           | TUITION DISCOVERY MAGNET SCHL  | 0.00                        | 0.00                        | 0.00                     | 28,350                      | 0                   | 28,350                   | 0                     | 21,000                      | 0                           | 7,350                   | 74.07%         |
| 1129-316-060                           | TUITION-CENTER FOR ARTS        | 0.00                        | 0.00                        | 0.00                     | 53,960                      | 0                   | 53,960                   | 31,293                | 0                           | 0                           | 22,667                  | 57.99%         |
| 1129-316-061                           | TUITION FAIRCHILD WHEELER MAG  | 0.00                        | 0.00                        | 0.00                     | 50,400                      | 0                   | 50,400                   | 0                     | 63,000                      | 0                           | (12,600)                | 125.00%        |
| <b>TOTAL TUITION</b>                   |                                | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$319,441</b>            | <b>\$0</b>          | <b>\$319,441</b>         | <b>\$121,236</b>      | <b>\$108,733</b>            | <b>\$0</b>                  | <b>\$89,472</b>         | <b>71.99%</b>  |
| <b>401-INSTRUCTIONAL SUPLS/MATLS</b>   |                                |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1102-400-010                           | PI-ART-TXT/MATL-DIST           | 0.00                        | 0.00                        | 0.00                     | 6,600                       | 0                   | 6,600                    | 0                     | 0                           | 0                           | 6,600                   | 0.00%          |
| 1104-401-040                           | PI-LA-TXT/MTLS-ELEM            | 0.00                        | 0.00                        | 0.00                     | 375,700                     | (109,724)           | 265,976                  | 128,086               | 55                          | 0                           | 137,835                 | 48.18%         |
| 1105-401-070                           | L.A. PROG-TXT/MTLS-DIST        | 0.00                        | 0.00                        | 0.00                     | 30,280                      | 16,698              | 46,978                   | 46,352                | 513                         | 0                           | 113                     | 99.76%         |
| 1106-401-040                           | PI-WL-TXT/MTLS-DIST-ELEM       | 0.00                        | 0.00                        | 0.00                     | 3,950                       | (200)               | 3,750                    | 199                   | 0                           | 0                           | 3,551                   | 5.31%          |

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|----------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 1106-401-070                           | PI-WL-TXT/MATLS-DIST-SEC      | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 281                   | 0                           | 0                           | 1,219                   | 18.73%         |
| 1108-401-010                           | PI-PE-TXT/MTLS-DIST           | 0.00                        | 0.00                        | 0.00                     | 4,300                       | 0                   | 4,300                    | 2,901                 | 0                           | 0                           | 1,399                   | 67.46%         |
| 1108-401-012                           | PI-HLTH-TEXT/MATLS-DIST       | 0.00                        | 0.00                        | 0.00                     | 6,400                       | 0                   | 6,400                    | 595                   | 3,405                       | 900                         | 1,500                   | 76.56%         |
| 1109-401-070                           | PI-FCS-TXT/MTLS-DIST          | 0.00                        | 0.00                        | 0.00                     | 1,420                       | 1,045               | 2,465                    | 2,097                 | 0                           | 0                           | 368                     | 85.07%         |
| 1111-401-040                           | PI-MATH-TXT/MATLS-DIST-ELEM   | 0.00                        | 0.00                        | 0.00                     | 29,029                      | 0                   | 29,029                   | 2,143                 | 1,982                       | 358                         | 24,546                  | 15.44%         |
| 1111-401-070                           | PI-MATH-TXT/MTLS-SEC-DIST     | 0.00                        | 0.00                        | 0.00                     | 57,540                      | (22,672)            | 34,868                   | 1,369                 | 0                           | 0                           | 33,499                  | 3.93%          |
| 1112-400-010                           | PI-MUSIC-TEXT/MATLS-DIST      | 0.00                        | 0.00                        | 0.00                     | 18,100                      | 0                   | 18,100                   | 10,470                | 314                         | 596                         | 6,720                   | 62.88%         |
| 1113-401-040                           | PI-SCI-TEXT/MTLS-DIST-ELEM    | 0.00                        | 0.00                        | 0.00                     | 33,902                      | 0                   | 33,902                   | 8,413                 | 0                           | 0                           | 25,489                  | 24.82%         |
| 1113-401-070                           | SCI PROG-TXT/MTLS             | 0.00                        | 0.00                        | 0.00                     | 4,024                       | 0                   | 4,024                    | 2,789                 | 988                         | 0                           | 247                     | 93.86%         |
| 1114-401-040                           | INSTR SUPPL/MAT'L - STEAM     | 0.00                        | 0.00                        | 0.00                     | 6,446                       | 0                   | 6,446                    | 4,823                 | 0                           | 0                           | 1,623                   | 74.82%         |
| 1115-401-010                           | PI-SOC ST-TXT/MTLS-DIST       | 0.00                        | 0.00                        | 0.00                     | 60,090                      | 0                   | 60,090                   | 31,267                | 0                           | 0                           | 28,823                  | 52.03%         |
| 1129-400-040                           | MILL RIVER SUPLS/MATLS        | 0.00                        | 0.00                        | 0.00                     | 30,625                      | 0                   | 30,625                   | 11,550                | 18,900                      | 0                           | 175                     | 99.43%         |
| 1129-400-050                           | GIFTED/TALENTED-TXT/MATLS     | 0.00                        | 0.00                        | 0.00                     | 18,800                      | (504)               | 18,296                   | 7,958                 | 0                           | 1,020                       | 9,318                   | 49.07%         |
| 2220-401-010                           | PI-LIB/MEDIA-TXT/MTL-DIST     | 0.00                        | 0.00                        | 0.00                     | 11,600                      | 0                   | 11,600                   | 3,276                 | 0                           | 8,532                       | (207)                   | 101.79%        |
| 2230-400-010                           | TECH SOFTWARE - INSTRUCTIONAL | 0.00                        | 0.00                        | 0.00                     | 666,699                     | 28,181              | 694,880                  | 614,963               | 31,410                      | 0                           | 48,507                  | 93.02%         |
| <b>TOTAL INSTRUCTIONAL SUPLS/MATLS</b> |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,367,005</b>          | <b>\$(87,176)</b>   | <b>\$1,279,829</b>       | <b>\$879,531</b>      | <b>\$57,567</b>             | <b>\$11,406</b>             | <b>\$331,326</b>        | <b>74.11%</b>  |
| <b>403-OFFICE/GENERAL SUPPLIES</b>     |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2310-438-029                           | BD OF ED SVC-OFF SUPPLIES     | 0.00                        | 0.00                        | 0.00                     | 1,250                       | 0                   | 1,250                    | 0                     | 0                           | 0                           | 1,250                   | 0.00%          |
| 2320-438-001                           | EX ADM SVC-OFF SUPPLIES       | 0.00                        | 0.00                        | 0.00                     | 750                         | 0                   | 750                      | 109                   | 0                           | 0                           | 641                     | 14.57%         |
| 2510-485-001                           | BUS SV-OFFICE SUPLS           | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 8,076                 | 2,854                       | 0                           | (930)                   | 109.30%        |
| <b>TOTAL OFFICE/GENERAL SUPPLIES</b>   |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$12,000</b>             | <b>\$0</b>          | <b>\$12,000</b>          | <b>\$8,185</b>        | <b>\$2,854</b>              | <b>\$0</b>                  | <b>\$961</b>            | <b>91.99%</b>  |
| <b>411-TEXTBOOKS</b>                   |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 1129-420-010                           | MLL TEXTS/MATLS-SYS           | 0.00                        | 0.00                        | 0.00                     | 14,256                      | 1,996               | 16,252                   | 6,408                 | 9,138                       | 755                         | (49)                    | 100.30%        |
| <b>TOTAL TEXTBOOKS</b>                 |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$14,256</b>             | <b>\$1,996</b>      | <b>\$16,252</b>          | <b>\$6,408</b>        | <b>\$9,138</b>              | <b>\$755</b>                | <b>\$(49)</b>           | <b>100.30%</b> |
| <b>415-OTHER SUPPLIES/MATERIALS</b>    |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2210-426-010                           | IMP/INSTR-PROF BOOKS          | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 246                   | 0                           | 0                           | 1,754                   | 12.32%         |
| 2230-400-014                           | TECH SUPPLIES - DISTRICT      | 0.00                        | 0.00                        | 0.00                     | 81,395                      | 10,000              | 91,395                   | 38,791                | 758                         | 0                           | 51,846                  | 43.27%         |
| 2640-495-001                           | STAFF SVCS-PERSONNEL EXPENSES | 0.00                        | 0.00                        | 0.00                     | 2,000                       | 0                   | 2,000                    | 2,574                 | 39                          | 0                           | (613)                   | 130.66%        |
| <b>TOTAL OTHER SUPPLIES/MATERIALS</b>  |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$85,395</b>             | <b>\$10,000</b>     | <b>\$95,395</b>          | <b>\$41,611</b>       | <b>\$797</b>                | <b>\$0</b>                  | <b>\$52,987</b>         | <b>44.46%</b>  |
| <b>424-OTHER SUPPLIES</b>              |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2130-485-010                           | MEDICAL SUPPLIES-OTHER        | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 0                     | 0                           | 0                           | 5,000                   | 0.00%          |

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|------------------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| <b>TOTAL OTHER SUPPLIES</b>              |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,000</b>              | <b>\$0</b>          | <b>\$5,000</b>           | <b>\$0</b>            | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$5,000</b>          | <b>0.00%</b>  |
| <b>601-DUES AND FEES</b>                 |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2210-640-001                             | IMP/INSTR-DUES & FEES    | 0.00                        | 0.00                        | 0.00                     | 20,527                      | 0                   | 20,527                   | 14,231                | 0                           | 0                           | 6,296                   | 69.33%        |
| 2310-640-029                             | BD OF ED SVC-DUES & FEES | 0.00                        | 0.00                        | 0.00                     | 24,438                      | 0                   | 24,438                   | 24,427                | 0                           | 0                           | 11                      | 99.95%        |
| 2310-650-029                             | BD OF ED SVC-CES AFFILL  | 0.00                        | 0.00                        | 0.00                     | 9,600                       | 0                   | 9,600                    | 600                   | 0                           | 0                           | 9,000                   | 6.25%         |
| 2320-640-001                             | EX ADM SVC-DUES & FEES   | 0.00                        | 0.00                        | 0.00                     | 1,600                       | 0                   | 1,600                    | 748                   | 0                           | 0                           | 852                     | 46.74%        |
| 2510-640-001                             | BUS SV-DUES & FEES       | 0.00                        | 0.00                        | 0.00                     | 2,535                       | 0                   | 2,535                    | 995                   | 0                           | 0                           | 1,540                   | 39.25%        |
| 2640-640-001                             | STAFF SVC-DUES/FEES      | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 7,793                 | 0                           | 0                           | (5,293)                 | 311.71%       |
| <b>TOTAL DUES AND FEES</b>               |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$61,200</b>             | <b>\$0</b>          | <b>\$61,200</b>          | <b>\$48,794</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$12,406</b>         | <b>79.73%</b> |
| <b>TOTAL-SUPPORT EXPENSE</b>             |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,714,960</b>          | <b>\$23,059</b>     | <b>\$5,738,019</b>       | <b>\$3,430,898</b>    | <b>\$806,910</b>            | <b>\$134,193</b>            | <b>\$1,366,018</b>      | <b>76.19%</b> |
| <b>MAINT/OPER/TRANS</b>                  |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| <b>305-PROFESSIONAL/TECHNICAL SVCS</b>   |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2540-358-003                             | OPER PLNT-TECH CNSLTNG   | 0.00                        | 0.00                        | 0.00                     | 246,000                     | (32,763)            | 213,237                  | 20,884                | 84,630                      | 28,395                      | 79,328                  | 62.80%        |
| <b>TOTAL PROFESSIONAL/TECHNICAL SVCS</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$246,000</b>            | <b>\$(32,763)</b>   | <b>\$213,237</b>         | <b>\$20,884</b>       | <b>\$84,630</b>             | <b>\$28,395</b>             | <b>\$79,328</b>         | <b>62.80%</b> |
| <b>311-UTILITY SERVICES</b>              |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2230-475-010                             | TECH INFRASTRUCTURE      | 0.00                        | 0.00                        | 0.00                     | 242,774                     | 0                   | 242,774                  | 50,467                | 92,243                      | 97,620                      | 2,444                   | 98.99%        |
| 2540-470-100                             | OPER PLANT-GAS-FLHS      | 0.00                        | 0.00                        | 0.00                     | 13,015                      | 0                   | 13,015                   | 3,514                 | 0                           | 0                           | 9,501                   | 27.00%        |
| 2540-470-300                             | OPER PLANT-GAS-FWHS      | 0.00                        | 0.00                        | 0.00                     | 14,089                      | 0                   | 14,089                   | 3,645                 | 0                           | 0                           | 10,444                  | 25.87%        |
| 2540-470-520                             | OPER PLANT-GAS-FW        | 0.00                        | 0.00                        | 0.00                     | 27,468                      | 0                   | 27,468                   | 7,464                 | 0                           | 0                           | 20,004                  | 27.17%        |
| 2540-470-560                             | OPER PLANT-GAS-LD        | 0.00                        | 0.00                        | 0.00                     | 9,528                       | 0                   | 9,528                    | 2,501                 | 0                           | 0                           | 7,027                   | 26.25%        |
| 2540-470-580                             | OPER PLANT-GAS-TM        | 0.00                        | 0.00                        | 0.00                     | 9,262                       | 0                   | 9,262                    | 2,316                 | 0                           | 0                           | 6,945                   | 25.01%        |
| 2540-470-610                             | OPER PLANT-GAS-BU        | 0.00                        | 0.00                        | 0.00                     | 6,513                       | 0                   | 6,513                    | 1,637                 | 0                           | 0                           | 4,876                   | 25.13%        |
| 2540-470-710                             | OPER PLANT-GAS-HH        | 0.00                        | 0.00                        | 0.00                     | 37,941                      | 0                   | 37,941                   | 0                     | 0                           | 0                           | 37,941                  | 0.00%         |
| 2540-470-730                             | OPER PLANT-GAS-JN        | 0.00                        | 0.00                        | 0.00                     | 8,390                       | 0                   | 8,390                    | 1,612                 | 0                           | 0                           | 6,778                   | 19.22%        |
| 2540-470-750                             | OPER PLANT-GAS-MK        | 0.00                        | 0.00                        | 0.00                     | 5,522                       | 0                   | 5,522                    | 1,341                 | 0                           | 0                           | 4,181                   | 24.28%        |
| 2540-470-810                             | OPER PLANT-GAS-NS        | 0.00                        | 0.00                        | 0.00                     | 3,532                       | 0                   | 3,532                    | 371                   | 0                           | 0                           | 3,161                   | 10.50%        |
| 2540-470-850                             | OPER PLANT-GAS-OH        | 0.00                        | 0.00                        | 0.00                     | 24,212                      | 0                   | 24,212                   | 4,211                 | 0                           | 0                           | 20,001                  | 17.39%        |
| 2540-470-960                             | OPER PLANT-GAS-ST        | 0.00                        | 0.00                        | 0.00                     | 4,522                       | 0                   | 4,522                    | 916                   | 0                           | 0                           | 3,606                   | 20.25%        |
| 2540-471-003                             | OPER PLANT-WATER-MAINT   | 0.00                        | 0.00                        | 0.00                     | 1,330                       | 0                   | 1,330                    | 101                   | 0                           | 0                           | 1,229                   | 7.61%         |
| 2540-471-100                             | OPER PLANT-WATER-FLHS    | 0.00                        | 0.00                        | 0.00                     | 23,945                      | 0                   | 23,945                   | 8,962                 | 0                           | 0                           | 14,983                  | 37.43%        |
| 2540-471-300                             | OPER PLANT-WATER-FWHS    | 0.00                        | 0.00                        | 0.00                     | 45,218                      | 0                   | 45,218                   | 17,656                | 0                           | 0                           | 27,562                  | 39.05%        |

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**Fairfield Public Schools**  
**Fiscal Year 2025**

1/17/2025

11:14:05AM

| Account      |                           | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used |
|--------------|---------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|--------|
| 2540-471-520 | OPER PLANT-WATER-FW       | 0.00                        | 0.00                        | 0.00                     | 11,473                      | 0                   | 11,473                   | 5,741                 | 0                           | 0                           | 5,732                   | 50.04% |
| 2540-471-560 | OPER PLANT-WATER-LD       | 0.00                        | 0.00                        | 0.00                     | 12,706                      | 0                   | 12,706                   | 4,558                 | 0                           | 0                           | 8,148                   | 35.87% |
| 2540-471-580 | OPER PLANT-WATER-TM       | 0.00                        | 0.00                        | 0.00                     | 12,869                      | 0                   | 12,869                   | 4,951                 | 0                           | 0                           | 7,918                   | 38.47% |
| 2540-471-610 | OPER PLANT-WATER-BU       | 0.00                        | 0.00                        | 0.00                     | 8,678                       | 0                   | 8,678                    | 3,319                 | 0                           | 0                           | 5,359                   | 38.25% |
| 2540-471-630 | OPER PLANT-WATER-DW       | 0.00                        | 0.00                        | 0.00                     | 8,083                       | 0                   | 8,083                    | 3,968                 | 0                           | 0                           | 4,115                   | 49.09% |
| 2540-471-710 | OPER PLANT-WATER-HH       | 0.00                        | 0.00                        | 0.00                     | 10,898                      | 0                   | 10,898                   | 3,856                 | 0                           | 0                           | 7,042                   | 35.38% |
| 2540-471-730 | OPER PLANT-WATER-JN       | 0.00                        | 0.00                        | 0.00                     | 6,201                       | 0                   | 6,201                    | 2,010                 | 0                           | 0                           | 4,191                   | 32.41% |
| 2540-471-750 | OPER PLANT-WATER-MK       | 0.00                        | 0.00                        | 0.00                     | 12,833                      | 0                   | 12,833                   | 5,741                 | 0                           | 0                           | 7,091                   | 44.74% |
| 2540-471-770 | OPER PLANT-WATER-MH       | 0.00                        | 0.00                        | 0.00                     | 6,206                       | 0                   | 6,206                    | 2,525                 | 0                           | 0                           | 3,681                   | 40.68% |
| 2540-471-810 | OPER PLANT-WATER-NS       | 0.00                        | 0.00                        | 0.00                     | 7,565                       | 0                   | 7,565                    | 3,269                 | 0                           | 0                           | 4,296                   | 43.21% |
| 2540-471-850 | OPER PLANT-WATER-OH       | 0.00                        | 0.00                        | 0.00                     | 6,763                       | 0                   | 6,763                    | 2,324                 | 0                           | 0                           | 4,439                   | 34.36% |
| 2540-471-900 | OPER PLANT-WATER-WFC      | 0.00                        | 0.00                        | 0.00                     | 6,737                       | 0                   | 6,737                    | 1,992                 | 0                           | 0                           | 4,745                   | 29.57% |
| 2540-471-910 | OPER PLANT-WATER-RV       | 0.00                        | 0.00                        | 0.00                     | 5,486                       | 0                   | 5,486                    | 2,760                 | 0                           | 0                           | 2,726                   | 50.31% |
| 2540-471-940 | OPER PLANT-WATER-SH       | 0.00                        | 0.00                        | 0.00                     | 7,102                       | 0                   | 7,102                    | 2,489                 | 0                           | 0                           | 4,613                   | 35.05% |
| 2540-471-960 | OPER PLANT-WATER-ST       | 0.00                        | 0.00                        | 0.00                     | 5,825                       | 0                   | 5,825                    | 2,732                 | 0                           | 0                           | 3,093                   | 46.91% |
| 2540-472-003 | OPER PLANT-ELECTRIC-MAINT | 0.00                        | 0.00                        | 0.00                     | 11,571                      | 0                   | 11,571                   | 7,928                 | 0                           | 0                           | 3,643                   | 68.52% |
| 2540-472-006 | OPER PLANT-ELECTRIC-TRAN  | 0.00                        | 0.00                        | 0.00                     | 3,549                       | 0                   | 3,549                    | 0                     | 0                           | 0                           | 3,549                   | 0.00%  |
| 2540-472-100 | OPER PLANT-ELECTRIC-FLHS  | 0.00                        | 0.00                        | 0.00                     | 378,402                     | 0                   | 378,402                  | 121,731               | 0                           | 0                           | 256,671                 | 32.17% |
| 2540-472-300 | OPER PLNT-ELECTRIC-FWHS   | 0.00                        | 0.00                        | 0.00                     | 438,825                     | 0                   | 438,825                  | 219,168               | 0                           | 0                           | 219,657                 | 49.94% |
| 2540-472-520 | OPER PLANT-ELECTRIC-FW    | 0.00                        | 0.00                        | 0.00                     | 203,951                     | 0                   | 203,951                  | 107,703               | 0                           | 0                           | 96,249                  | 52.81% |
| 2540-472-560 | OPER PLANT-ELECTRIC-LD    | 0.00                        | 0.00                        | 0.00                     | 439,700                     | 0                   | 439,700                  | 253,025               | 0                           | 0                           | 186,675                 | 57.54% |
| 2540-472-580 | OPER PLANT-ELECTRIC-TM    | 0.00                        | 0.00                        | 0.00                     | 294,453                     | 0                   | 294,453                  | 167,887               | 0                           | 0                           | 126,567                 | 57.02% |
| 2540-472-610 | OPER PLANT-ELECTRIC-BU    | 0.00                        | 0.00                        | 0.00                     | 151,304                     | 0                   | 151,304                  | 80,127                | 0                           | 0                           | 71,177                  | 52.96% |
| 2540-472-630 | OPER PLANT-ELECTRIC-DW    | 0.00                        | 0.00                        | 0.00                     | 36,855                      | 0                   | 36,855                   | 13,067                | 0                           | 0                           | 23,788                  | 35.45% |
| 2540-472-710 | OPER PLANT-ELECTRIC-HH    | 0.00                        | 0.00                        | 0.00                     | 86,068                      | 0                   | 86,068                   | 46,937                | 0                           | 0                           | 39,131                  | 54.54% |
| 2540-472-730 | OPER PLANT-ELECTRIC-JN    | 0.00                        | 0.00                        | 0.00                     | 44,710                      | 0                   | 44,710                   | 22,499                | 0                           | 0                           | 22,212                  | 50.32% |
| 2540-472-750 | OPER PLANT-ELECTRIC-MK    | 0.00                        | 0.00                        | 0.00                     | 151,774                     | 0                   | 151,774                  | 74,540                | 0                           | 0                           | 77,234                  | 49.11% |
| 2540-472-770 | OPER PLANT-ELECTRIC-MH    | 0.00                        | 0.00                        | 0.00                     | 88,315                      | 0                   | 88,315                   | 38,071                | 0                           | 0                           | 50,244                  | 43.11% |
| 2540-472-810 | OPER PLANT-ELECTRIC-NS    | 0.00                        | 0.00                        | 0.00                     | 66,388                      | 0                   | 66,388                   | 30,216                | 0                           | 0                           | 36,172                  | 45.51% |
| 2540-472-850 | OPER PLANT-ELECTRIC-OH    | 0.00                        | 0.00                        | 0.00                     | 87,217                      | 0                   | 87,217                   | 42,790                | 0                           | 0                           | 44,427                  | 49.06% |
| 2540-472-900 | OPER PLANT-UTILITIES-WFC  | 0.00                        | 0.00                        | 0.00                     | 19,777                      | 0                   | 19,777                   | 9,875                 | 0                           | 0                           | 9,902                   | 49.93% |
| 2540-472-910 | OPER PLANT-ELECTRIC-RV    | 0.00                        | 0.00                        | 0.00                     | 76,109                      | 0                   | 76,109                   | 44,052                | 0                           | 0                           | 32,058                  | 57.88% |

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|---------------------------------|------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2540-472-940                    | OPER PLANT-ELECTRIC SH       | 0.00                        | 0.00                        | 0.00                     | 88,897                      | 0                   | 88,897                   | 42,050                | 0                           | 0                           | 46,847                  | 47.30%        |
| 2540-472-960                    | OPER PLANT-ELECTRIC-ST       | 0.00                        | 0.00                        | 0.00                     | 126,573                     | 0                   | 126,573                  | 73,200                | 0                           | 0                           | 53,373                  | 57.83%        |
| 2540-473-003                    | OPER PLANT-HEATING-MAINT     | 0.00                        | 0.00                        | 0.00                     | 12,931                      | 0                   | 12,931                   | 3,045                 | 0                           | 0                           | 9,886                   | 23.55%        |
| 2540-473-100                    | OPER PLANT-HEATING-FLHS      | 0.00                        | 0.00                        | 0.00                     | 153,440                     | 0                   | 153,440                  | 34,487                | 0                           | 0                           | 118,952                 | 22.48%        |
| 2540-473-300                    | OPER PLANT-HEATING-FWHS      | 0.00                        | 0.00                        | 0.00                     | 187,469                     | 0                   | 187,469                  | 47,965                | 0                           | 0                           | 139,505                 | 25.59%        |
| 2540-473-520                    | OPER PLANT-HEATING-FW        | 0.00                        | 0.00                        | 0.00                     | 71,513                      | 0                   | 71,513                   | 17,254                | 0                           | 0                           | 54,258                  | 24.13%        |
| 2540-473-560                    | OPER PLANT-HEATING-LD        | 0.00                        | 0.00                        | 0.00                     | 77,205                      | 0                   | 77,205                   | 18,404                | 0                           | 0                           | 58,801                  | 23.84%        |
| 2540-473-580                    | OPER PLANT-HEATING-TM        | 0.00                        | 0.00                        | 0.00                     | 87,357                      | 0                   | 87,357                   | 18,380                | 0                           | 0                           | 68,976                  | 21.04%        |
| 2540-473-610                    | OPER PLANT-HEATING-BU        | 0.00                        | 0.00                        | 0.00                     | 35,124                      | 0                   | 35,124                   | 7,744                 | 0                           | 0                           | 27,379                  | 22.05%        |
| 2540-473-630                    | OPER PLANT-HEATING-DW        | 0.00                        | 0.00                        | 0.00                     | 43,301                      | 0                   | 43,301                   | 7,558                 | 0                           | 0                           | 35,742                  | 17.46%        |
| 2540-473-710                    | OPER PLANT-HEATING-HH        | 0.00                        | 0.00                        | 0.00                     | 37,941                      | 0                   | 37,941                   | 11,239                | 0                           | 0                           | 26,702                  | 29.62%        |
| 2540-473-730                    | OPER PLANT-HEATING-JN        | 0.00                        | 0.00                        | 0.00                     | 26,965                      | 0                   | 26,965                   | 8,008                 | 0                           | 0                           | 18,957                  | 29.70%        |
| 2540-473-750                    | OPER PLANT-HEATING-MK        | 0.00                        | 0.00                        | 0.00                     | 33,808                      | 0                   | 33,808                   | 6,264                 | 0                           | 0                           | 27,544                  | 18.53%        |
| 2540-473-770                    | OPER PLANT-HEATING-MH        | 0.00                        | 0.00                        | 0.00                     | 39,101                      | 0                   | 39,101                   | 5,455                 | 0                           | 0                           | 33,646                  | 13.95%        |
| 2540-473-810                    | OPER PLANT-HEATING-NS        | 0.00                        | 0.00                        | 0.00                     | 33,946                      | 0                   | 33,946                   | 8,364                 | 0                           | 0                           | 25,582                  | 24.64%        |
| 2540-473-850                    | OPER PLANT-HEATING-OH        | 0.00                        | 0.00                        | 0.00                     | 26,669                      | 0                   | 26,669                   | 6,070                 | 0                           | 0                           | 20,599                  | 22.76%        |
| 2540-473-900                    | OPER PLANT-HEATING-WFC       | 0.00                        | 0.00                        | 0.00                     | 31,430                      | 0                   | 31,430                   | 3,078                 | 0                           | 0                           | 28,352                  | 9.79%         |
| 2540-473-910                    | OPER PLANT-HEATING-RV        | 0.00                        | 0.00                        | 0.00                     | 37,101                      | 0                   | 37,101                   | 10,991                | 0                           | 0                           | 26,110                  | 29.62%        |
| 2540-473-940                    | OPER PLANT-HEATING-SH        | 0.00                        | 0.00                        | 0.00                     | 26,446                      | 0                   | 26,446                   | 5,563                 | 0                           | 0                           | 20,883                  | 21.03%        |
| 2540-473-960                    | OPER PLANT-HEATING-ST        | 0.00                        | 0.00                        | 0.00                     | 42,209                      | 0                   | 42,209                   | 10,560                | 0                           | 0                           | 31,649                  | 25.02%        |
| 2540-474-001                    | C.O. UTILITY EXPENSE         | 0.00                        | 0.00                        | 0.00                     | 91,365                      | 0                   | 91,365                   | 52,368                | 38,997                      | 0                           | 0                       | 100.00%       |
| 2540-475-010                    | OPER PLANT-TELEPHONE         | 0.00                        | 0.00                        | 0.00                     | 46,015                      | 0                   | 46,015                   | 24,142                | 20,875                      | 0                           | 998                     | 97.83%        |
| 2540-476-010                    | Utilities Management Fee     | 0.00                        | 0.00                        | 0.00                     | 0                           | 0                   | 0                        | 222,455               | 311,437                     | 0                           | (533,892)               | 0.00%         |
| <b>TOTAL UTILITY SERVICES</b>   |                              | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$4,542,458</b>          | <b>\$0</b>          | <b>\$4,542,458</b>       | <b>\$2,083,211</b>    | <b>\$463,552</b>            | <b>\$97,620</b>             | <b>\$1,898,075</b>      | <b>58.21%</b> |
| <b>313-MAINTENANCE SERVICES</b> |                              |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1102-348-010                    | ART-EQUIPMENT REPAIR         | 0.00                        | 0.00                        | 0.00                     | 8,000                       | 0                   | 8,000                    | 0                     | 1,500                       | 2,100                       | 4,400                   | 45.00%        |
| 1108-348-010                    | PE/HLTH-REPAIR EQUIPMENT     | 0.00                        | 0.00                        | 0.00                     | 14,000                      | 0                   | 14,000                   | 9,165                 | 10,235                      | 0                           | (5,400)                 | 138.57%       |
| 1109-348-070                    | FAM/CON SCI-REPAIR EQUIPMENT | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 3,736                 | 4,580                       | 150                         | 3,534                   | 70.55%        |
| 1110-348-070                    | TECH ED-REPAIRS MACH/EQ      | 0.00                        | 0.00                        | 0.00                     | 12,000                      | 0                   | 12,000                   | 1,989                 | 1,578                       | 0                           | 8,433                   | 29.72%        |
| 1112-348-010                    | MUSIC-INSTRUMENT REPAIR      | 0.00                        | 0.00                        | 0.00                     | 16,500                      | 0                   | 16,500                   | 4,257                 | 0                           | 0                           | 12,243                  | 25.80%        |
| 1113-348-010                    | SCIENCE EQUIP REPAIRS        | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 0                     | 0                           | 0                           | 7,000                   | 0.00%         |

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|--------------|--------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------|
| 2230-348-010 | TECH SYS & EQUIP MAINT         | 0.00                        | 0.00                        | 0.00                     | 132,150                     | (60,000)            | 72,150                   | 0                     | 0                           | 12,600                      | 59,550                  | 17.46%  |
| 2230-348-016 | TECH SERVICE CONTRACTS         | 0.00                        | 0.00                        | 0.00                     | 595,498                     | 0                   | 595,498                  | 445,547               | 88,789                      | 8,111                       | 53,051                  | 91.09%  |
| 2400-348-010 | SCH ADM-OFF EQUIP REPAIR       | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 1,442                 | 967                         | 0                           | 91                      | 96.36%  |
| 2530-348-003 | MAINT PLANT-EQUIP REPAIR       | 0.00                        | 0.00                        | 0.00                     | 84,000                      | (5,000)             | 79,000                   | 20,988                | 75,274                      | 3,720                       | (20,982)                | 126.56% |
| 2530-362-003 | MAINT PLNT-PLUMB/HEAT/AC       | 0.00                        | 0.00                        | 0.00                     | 200,000                     | 0                   | 200,000                  | 70,700                | 30,932                      | 0                           | 98,368                  | 50.82%  |
| 2530-363-003 | HVAC SYSTEM CLEANING           | 0.00                        | 0.00                        | 0.00                     | 84,032                      | 0                   | 84,032                   | 0                     | 0                           | 0                           | 84,032                  | 0.00%   |
| 2530-366-003 | LOW VOLTAGE SYSTEM P.M.        | 0.00                        | 0.00                        | 0.00                     | 192,399                     | 0                   | 192,399                  | 96,139                | 82,826                      | 0                           | 13,434                  | 93.02%  |
| 2530-367-004 | ADA STUDIES/FIXES              | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 0                     | 0                           | 0                           | 15,000                  | 0.00%   |
| 2530-367-010 | MAINT-CODE/SAFETY-SYS          | 0.00                        | 0.00                        | 0.00                     | 80,000                      | 0                   | 80,000                   | 12,082                | 25,096                      | 0                           | 42,821                  | 46.47%  |
| 2530-368-003 | MAINT PLANT-FIRE/PRO/ELEC      | 0.00                        | 0.00                        | 0.00                     | 220,000                     | (13,304)            | 206,696                  | 46,740                | 85,406                      | 25,984                      | 48,566                  | 76.50%  |
| 2530-368-004 | Emergency Lights Testing       | 0.00                        | 0.00                        | 0.00                     | 47,860                      | 0                   | 47,860                   | 23,010                | 23,010                      | 0                           | 1,840                   | 96.16%  |
| 2530-371-003 | EQUIP INTEGRATION P.M.         | 0.00                        | 0.00                        | 0.00                     | 303,282                     | 6,240               | 309,522                  | 183,528               | 124,278                     | 0                           | 1,715                   | 99.45%  |
| 2530-372-003 | ROOFING PM/REPAIRS             | 0.00                        | 0.00                        | 0.00                     | 134,456                     | 0                   | 134,456                  | 62,542                | 18,805                      | 0                           | 53,108                  | 60.50%  |
| 2530-372-004 | BUILDING ENV-PREV MAINT        | 0.00                        | 0.00                        | 0.00                     | 67,600                      | 0                   | 67,600                   | 13,710                | 3,335                       | 0                           | 50,556                  | 25.21%  |
| 2530-373-003 | HVAC PREVENTIVE MAINT          | 0.00                        | 0.00                        | 0.00                     | 280,000                     | 0                   | 280,000                  | 77,816                | 150,076                     | 0                           | 52,108                  | 81.39%  |
| 2530-375-003 | OTHER CONTRACTED SVCS          | 0.00                        | 0.00                        | 0.00                     | 147,655                     | 81,250              | 228,905                  | 132,812               | 61,574                      | 0                           | 34,519                  | 84.92%  |
| 2530-376-003 | CONTRACTED SVCS-BOILER         | 0.00                        | 0.00                        | 0.00                     | 108,837                     | 0                   | 108,837                  | 21,706                | 69,209                      | 0                           | 17,922                  | 83.53%  |
| 2530-377-003 | CONTRACT SVC-FUEL TANKS        | 0.00                        | 0.00                        | 0.00                     | 10,000                      | 0                   | 10,000                   | 3,100                 | 0                           | 0                           | 6,900                   | 31.00%  |
| 2530-378-003 | CONTRACTED SVS-GROUNDS         | 0.00                        | 0.00                        | 0.00                     | 600,511                     | 5,673               | 606,184                  | 387,552               | 218,632                     | 0                           | 0                       | 100.00% |
| 2530-383-003 | MAINT PLANT-WINDOW COVERS      | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 0                   | 30,000                   | 1,084                 | 0                           | 0                           | 28,916                  | 3.61%   |
| 2530-384-003 | MAINT PLANT-GLASS/GLAZING      | 0.00                        | 0.00                        | 0.00                     | 25,000                      | 0                   | 25,000                   | 1,715                 | 6,709                       | 627                         | 15,949                  | 36.20%  |
| 2530-386-003 | MAINT PLANT-PAINTING CONT.     | 0.00                        | 0.00                        | 0.00                     | 100,000                     | (40,801)            | 59,199                   | 4,750                 | 0                           | 0                           | 54,449                  | 8.02%   |
| 2530-387-003 | SYSWIDE HZRDOUS MATLS PROJECTS | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 0                     | 0                           | 0                           | 15,000                  | 0.00%   |
| 2530-388-003 | SYSWIDE-PAVNG/SIDE/CURBS       | 0.00                        | 0.00                        | 0.00                     | 100,000                     | (54,180)            | 45,820                   | 0                     | 900                         | 0                           | 44,920                  | 1.96%   |
| 2530-389-003 | MAINT PLANT-SNOW REMOVL        | 0.00                        | 0.00                        | 0.00                     | 260,000                     | 0                   | 260,000                  | 12,037                | 147,963                     | 0                           | 100,000                 | 61.54%  |
| 2530-393-001 | DISTRICT WIDE TREE PM          | 0.00                        | 0.00                        | 0.00                     | 150,000                     | (71,250)            | 78,750                   | 19,893                | 0                           | 0                           | 58,857                  | 25.26%  |
| 2530-394-003 | MAINT PLNT-PLYGRND SAFETY      | 0.00                        | 0.00                        | 0.00                     | 95,000                      | 19,411              | 114,411                  | 84,571                | 29,840                      | 0                           | 0                       | 100.00% |
| 2530-395-100 | MAJOR MAINT. PROJ-FLHS         | 0.00                        | 0.00                        | 0.00                     | 164,319                     | 49,183              | 213,502                  | 209,397               | 0                           | 0                           | 4,105                   | 98.08%  |
| 2530-395-300 | MAJOR MAINT. PROJ-FWHS         | 0.00                        | 0.00                        | 0.00                     | 392,731                     | 0                   | 392,731                  | 134,936               | 237,801                     | 0                           | 19,994                  | 94.91%  |
| 2530-395-560 | MAJOR MAINT PROJ-RLMS          | 0.00                        | 0.00                        | 0.00                     | 0                           | 2,475               | 2,475                    | 2,475                 | 0                           | 0                           | 0                       | 100.00% |
| 2530-395-610 | MAJOR MAINT PROJ.-BU           | 0.00                        | 0.00                        | 0.00                     | 0                           | 5,719               | 5,719                    | 0                     | 5,719                       | 0                           | 0                       | 100.00% |
| 2530-395-630 | MAJOR MAINT. PROJ-DW           | 0.00                        | 0.00                        | 0.00                     | 0                           | 23,685              | 23,685                   | 23,685                | 0                           | 0                           | 0                       | 100.00% |

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|----------------------------------------|-------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|----------------|
| 2530-395-900                           | MAJOR MAINT. PROJ.-WFC        | 0.00                        | 0.00                        | 0.00                     | 0                           | 24,534              | 24,534                   | 21,699                | 2,835                       | 0                           | 0                       | 100.00%        |
| 2540-350-001                           | C.O. FACILITY EXPENSE         | 0.00                        | 0.00                        | 0.00                     | 110,851                     | 0                   | 110,851                  | 63,980                | 46,870                      | 0                           | 1                       | 100.00%        |
| 2540-350-003                           | MAINT BLDG FACILITY EXP       | 0.00                        | 0.00                        | 0.00                     | 138,012                     | 0                   | 138,012                  | 80,507                | 57,505                      | 0                           | 0                       | 100.00%        |
| 2540-351-003                           | MAINT LEASE OPERATION EXP     | 0.00                        | 0.00                        | 0.00                     | 38,564                      | 0                   | 38,564                   | 21,224                | 15,160                      | 0                           | 2,180                   | 94.35%         |
| 2540-390-010                           | OP PLANT-REFUSE REMOVAL       | 0.00                        | 0.00                        | 0.00                     | 276,524                     | 15,888              | 292,412                  | 143,250               | 139,162                     | 0                           | 10,000                  | 96.58%         |
| 2540-391-003                           | OPER PLANT-UNIFORMS           | 0.00                        | 0.00                        | 0.00                     | 42,800                      | 0                   | 42,800                   | 19,524                | 5,809                       | 0                           | 17,466                  | 59.19%         |
| 2540-392-003                           | OPER PLANT-EXTERMINAT'N       | 0.00                        | 0.00                        | 0.00                     | 30,000                      | 15,000              | 45,000                   | 21,152                | 23,848                      | 0                           | 0                       | 100.00%        |
| <b>TOTAL MAINTENANCE SERVICES</b>      |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,344,080</b>          | <b>\$4,523</b>      | <b>\$5,348,604</b>       | <b>\$2,484,442</b>    | <b>\$1,796,224</b>          | <b>\$53,292</b>             | <b>\$1,014,646</b>      | <b>81.03%</b>  |
| <b>317-STUDENT TRANSPORTATION</b>      |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2550-333-010                           | PUPIL TRANS-CONTRACT          | 0.00                        | 0.00                        | 0.00                     | 5,077,863                   | 0                   | 5,077,863                | 2,519,798             | 2,687,893                   | 0                           | (129,827)               | 102.56%        |
| 2550-337-010                           | PUPIL TRANS-MUSIC FESTVL      | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 0                     | 0                           | 0                           | 1,500                   | 0.00%          |
| 2550-339-060                           | PUPIL TRANS-VOC/TECH-HS       | 0.00                        | 0.00                        | 0.00                     | 182,677                     | 0                   | 182,677                  | 36,486                | 89,854                      | 0                           | 56,337                  | 69.16%         |
| 2550-339-061                           | PUPIL TRANS-VO-AG-HS          | 0.00                        | 0.00                        | 0.00                     | 53,598                      | 0                   | 53,598                   | 0                     | 50,742                      | 0                           | 2,857                   | 94.67%         |
| 2550-340-041                           | PUPIL TRANS-MAGNET SCHL TRANS | 0.00                        | 0.00                        | 0.00                     | 102,782                     | 0                   | 102,782                  | 0                     | 131,140                     | 0                           | (28,358)                | 127.59%        |
| 2550-342-010                           | OTHER CONTRACTED CHARGES      | 0.00                        | 0.00                        | 0.00                     | 223,146                     | 0                   | 223,146                  | 37,992                | 128,150                     | 0                           | 57,004                  | 74.45%         |
| <b>TOTAL STUDENT TRANSPORTATION</b>    |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$5,641,567</b>          | <b>\$0</b>          | <b>\$5,641,567</b>       | <b>\$2,594,275</b>    | <b>\$3,087,779</b>          | <b>\$0</b>                  | <b>\$(40,487)</b>       | <b>100.72%</b> |
| <b>319-CONFERENCE &amp; TRAVEL</b>     |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2530-326-003                           | MAINT PLANT-LOCAL TRAVEL      | 0.00                        | 0.00                        | 0.00                     | 35,000                      | 0                   | 35,000                   | 14,729                | 0                           | 0                           | 20,271                  | 42.08%         |
| 2550-326-006                           | PUPIL TRANS-LOCAL TRAVEL      | 0.00                        | 0.00                        | 0.00                     | 900                         | 0                   | 900                      | 97                    | 0                           | 0                           | 803                     | 10.81%         |
| <b>TOTAL CONFERENCE &amp; TRAVEL</b>   |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$35,900</b>             | <b>\$0</b>          | <b>\$35,900</b>          | <b>\$14,827</b>       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$21,073</b>         | <b>41.30%</b>  |
| <b>321-PROFESSIONAL DEVELOPMENT</b>    |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2230-322-010                           | TECH TRAINING                 | 0.00                        | 0.00                        | 0.00                     | 24,250                      | 0                   | 24,250                   | 2,255                 | 0                           | 11,470                      | 10,525                  | 56.60%         |
| 2540-322-003                           | OPER PLANT-TRAINING           | 0.00                        | 0.00                        | 0.00                     | 5,000                       | 0                   | 5,000                    | 1,684                 | 2,400                       | 0                           | 916                     | 81.68%         |
| 2550-322-006                           | PUPIL TRANS TRAINING          | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%          |
| <b>TOTAL PROFESSIONAL DEVELOPMENT</b>  |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$30,250</b>             | <b>\$0</b>          | <b>\$30,250</b>          | <b>\$3,939</b>        | <b>\$2,400</b>              | <b>\$11,470</b>             | <b>\$12,441</b>         | <b>58.87%</b>  |
| <b>424-OTHER SUPPLIES</b>              |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2540-486-010                           | CUST SUPPLIES-SYSTEMWIDE      | 0.00                        | 0.00                        | 0.00                     | 320,000                     | 0                   | 320,000                  | 204,053               | 118,089                     | 0                           | (2,142)                 | 100.67%        |
| <b>TOTAL OTHER SUPPLIES</b>            |                               | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$320,000</b>            | <b>\$0</b>          | <b>\$320,000</b>         | <b>\$204,053</b>      | <b>\$118,089</b>            | <b>\$0</b>                  | <b>\$(2,142)</b>        | <b>100.67%</b> |
| <b>429-MAINTENANCE/REPAIR SUPPLIES</b> |                               |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |                |
| 2530-461-003                           | MAINTENANCE MTLs/SUPLS        | 0.00                        | 0.00                        | 0.00                     | 200,000                     | 0                   | 200,000                  | 118,516               | 54,090                      | 0                           | 27,394                  | 86.30%         |
| 2530-462-003                           | MAINT VEHIC PARTS & FUEL      | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 2,616                 | 388                         | 0                           | 16,996                  | 15.02%         |

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| Account                                  |                          | Approved<br>Budgeted<br>FTE | Modified<br>Budgeted<br>FTE | Current<br>Actual<br>FTE | Appropriation<br>As Adopted | Budget<br>Transfers | Appropriation<br>Amended | Total<br>Expenditures | Outstanding<br>Encumbrances | Outstanding<br>Requisitions | Unencumbered<br>Balance | % Used        |
|------------------------------------------|--------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2530-463-003                             | PLUMB/HTG/A.C.-SUPPLIES  | 0.00                        | 0.00                        | 0.00                     | 357,384                     | 0                   | 357,384                  | 131,581               | 176,337                     | 0                           | 49,466                  | 86.16%        |
| 2530-464-003                             | FIRE/PROT/ELEC-SUPPLIES  | 0.00                        | 0.00                        | 0.00                     | 66,000                      | 0                   | 66,000                   | 17,777                | 26,423                      | 0                           | 21,800                  | 66.97%        |
| 2530-465-003                             | MAINT PLNT-GROUND SUPL   | 0.00                        | 0.00                        | 0.00                     | 1,000                       | 0                   | 1,000                    | 0                     | 0                           | 0                           | 1,000                   | 0.00%         |
| 2550-341-006                             | PUPIL TRANS-SUPPLIES     | 0.00                        | 0.00                        | 0.00                     | 1,500                       | 0                   | 1,500                    | 377                   | 115                         | 0                           | 1,009                   | 32.75%        |
| <b>TOTAL MAINTENANCE/REPAIR SUPPLIES</b> |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$645,884</b>            | <b>\$0</b>          | <b>\$645,884</b>         | <b>\$270,866</b>      | <b>\$257,354</b>            | <b>\$0</b>                  | <b>\$117,664</b>        | <b>81.78%</b> |
| <b>TOTAL-MAINT/OPER/TRANS</b>            |                          | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$16,806,139</b>         | <b>-\$28,240</b>    | <b>\$16,777,899</b>      | <b>\$7,676,497</b>    | <b>\$5,810,027</b>          | <b>\$190,777</b>            | <b>\$3,100,598</b>      | <b>81.52%</b> |
| <b>CAPITAL</b>                           |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| <b>501-CAPITAL OUTLAY</b>                |                          |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 1112-540-010                             | SPEC. MUSIC INSTR/EQUIP  | 0.00                        | 0.00                        | 0.00                     | 24,096                      | 1,000               | 25,096                   | 23,147                | 0                           | 0                           | 1,949                   | 92.24%        |
| 1130-541-100                             | EQUIPMENT-ATHLETICS-FLHS | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 7,835                 | 0                           | 0                           | 12,165                  | 39.17%        |
| 1130-541-300                             | EQUIPMENT-ATHLETICS-FWHS | 0.00                        | 0.00                        | 0.00                     | 20,000                      | 0                   | 20,000                   | 2,000                 | 0                           | 0                           | 18,000                  | 10.00%        |
| 1200-540-010                             | SE-ASSISTIVE TECHNOLOGY  | 0.00                        | 0.00                        | 0.00                     | 36,544                      | 0                   | 36,544                   | 27,855                | 0                           | 0                           | 8,689                   | 76.22%        |
| 1200-540-012                             | SE-EQUIPMENT-SYSWIDE     | 0.00                        | 0.00                        | 0.00                     | 50,000                      | 0                   | 50,000                   | 48,216                | 0                           | 0                           | 1,784                   | 96.43%        |
| 2130-540-010                             | SCHOOL NURSE-EQUIP-DIST  | 0.00                        | 0.00                        | 0.00                     | 2,500                       | 0                   | 2,500                    | 0                     | 0                           | 0                           | 2,500                   | 0.00%         |
| 2150-540-010                             | SP/LANG-EQUIPMENT        | 0.00                        | 0.00                        | 0.00                     | 17,000                      | 0                   | 17,000                   | 6,070                 | 0                           | 0                           | 10,930                  | 35.71%        |
| 2400-540-010                             | SCH ADM-EQUIPMENT-SW     | 0.00                        | 0.00                        | 0.00                     | 15,000                      | 0                   | 15,000                   | 12,339                | 722                         | 0                           | 1,939                   | 87.07%        |
| 2400-540-100                             | SCH ADM-EQUIPMENT-FLHS   | 0.00                        | 0.00                        | 0.00                     | 32,000                      | 0                   | 32,000                   | 25,278                | 967                         | 0                           | 5,756                   | 82.01%        |
| 2400-540-300                             | SCH ADM-EQUIPMENT-FWHS   | 0.00                        | 0.00                        | 0.00                     | 32,000                      | (1,300)             | 30,700                   | 11,440                | 2,119                       | 0                           | 17,142                  | 44.16%        |
| 2400-540-481                             | SCH ADM-EQUIPMENT-ECC    | 0.00                        | 0.00                        | 0.00                     | 4,000                       | 0                   | 4,000                    | 0                     | 0                           | 0                           | 4,000                   | 0.00%         |
| 2400-540-520                             | SCH ADM-EQUIPMENT-FW     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 12,178                | 0                           | 0                           | 622                     | 95.14%        |
| 2400-540-560                             | SCH ADM-EQUIPMENT-LD     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 9,654                 | 770                         | 0                           | 2,376                   | 81.43%        |
| 2400-540-580                             | SCH ADM-EQUIPMENT-TM     | 0.00                        | 0.00                        | 0.00                     | 12,800                      | 0                   | 12,800                   | 6,180                 | 0                           | 0                           | 6,620                   | 48.28%        |
| 2400-540-610                             | SCH ADM-EQUIPMENT BU     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 661                 | 6,561                    | 6,560                 | 0                           | 0                           | 1                       | 99.99%        |
| 2400-540-630                             | SCH ADM-EQUIPMENT-DW     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 1,634                 | 0                           | 0                           | 4,266                   | 27.70%        |
| 2400-540-710                             | SCH ADM-EQUIPMENT-HH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 391                   | 0                           | 0                           | 5,509                   | 6.63%         |
| 2400-540-730                             | SCH ADM-EQUIPMENT-JN     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 1,969                 | 0                           | 0                           | 3,931                   | 33.37%        |
| 2400-540-750                             | SCH ADM-EQUIPMENT-MK     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 2,226                 | 0                           | 0                           | 3,674                   | 37.73%        |
| 2400-540-770                             | SCH ADM-EQUIPMENT-MH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | (1,750)             | 4,150                    | 4,150                 | 0                           | 0                           | 0                       | 100.00%       |
| 2400-540-810                             | SCH ADM-EQUIPMENT-NS     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | (400)               | 5,500                    | 2,981                 | 480                         | 0                           | 2,039                   | 62.92%        |
| 2400-540-850                             | SCH ADM-EQUIPMENT-OH     | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 0                     | 0                           | 236                         | 5,664                   | 4.00%         |
| 2400-540-900                             | SCH ADM-EQUIPMENT-WFC    | 0.00                        | 0.00                        | 0.00                     | 1,800                       | 0                   | 1,800                    | 0                     | 0                           | 0                           | 1,800                   | 0.00%         |

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|-----------------------------|-------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|---------------------|--------------------------|-----------------------|-----------------------------|-----------------------------|-------------------------|---------------|
| 2400-540-910                | SCH ADM-EQUIPMENT-RV    | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 0                     | 0                           | 0                           | 5,900                   | 0.00%         |
| 2400-540-940                | SCH ADM-EQUIPMENT-SH    | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 3,039                 | 0                           | 0                           | 2,861                   | 51.51%        |
| 2400-540-960                | SCH ADM-EQUIPMENT-ST    | 0.00                        | 0.00                        | 0.00                     | 5,900                       | 0                   | 5,900                    | 4,835                 | 110                         | 0                           | 955                     | 83.81%        |
| 2400-542-010                | EQUIP REPLACEMENT-SCHLS | 0.00                        | 0.00                        | 0.00                     | 85,800                      | 0                   | 85,800                   | 44,593                | 11,840                      | 0                           | 29,367                  | 65.77%        |
| 2400-542-012                | EQUIP REPL-THEFT/DAMAGE | 0.00                        | 0.00                        | 0.00                     | 7,000                       | 0                   | 7,000                    | 0                     | 0                           | 0                           | 7,000                   | 0.00%         |
| 2540-540-003                | OPER PLANT-EQUIP MAINT  | 0.00                        | 0.00                        | 0.00                     | 50,000                      | (26,160)            | 23,840                   | 10,590                | 0                           | 0                           | 13,250                  | 44.42%        |
| <b>TOTAL CAPITAL OUTLAY</b> |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$501,040</b>            | <b>\$(27,949)</b>   | <b>\$473,091</b>         | <b>\$275,160</b>      | <b>\$17,008</b>             | <b>\$236</b>                | <b>\$180,687</b>        | <b>61.81%</b> |
| <b>503-TECHNOLOGY</b>       |                         |                             |                             |                          |                             |                     |                          |                       |                             |                             |                         |               |
| 2230-541-010                | TECH CAPITAL OUTLAY     | 0.00                        | 0.00                        | 0.00                     | 952,828                     | 42,200              | 995,028                  | 859,531               | 17,165                      | 32,958                      | 85,374                  | 91.42%        |
| <b>TOTAL TECHNOLOGY</b>     |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$952,828</b>            | <b>\$42,200</b>     | <b>\$995,028</b>         | <b>\$859,531</b>      | <b>\$17,165</b>             | <b>\$32,958</b>             | <b>\$85,374</b>         | <b>91.42%</b> |
| <b>TOTAL-CAPITAL</b>        |                         | <b>0.00</b>                 | <b>0.00</b>                 | <b>0.00</b>              | <b>\$1,453,868</b>          | <b>\$14,251</b>     | <b>\$1,468,119</b>       | <b>\$1,134,691</b>    | <b>\$34,173</b>             | <b>\$33,193</b>             | <b>\$266,061</b>        | <b>81.88%</b> |
| <b>GRAND TOTAL</b>          |                         | <b>1,539.30</b>             | <b>1,535.33</b>             | <b>1,514.23</b>          | <b>\$220,221,484</b>        | <b>\$0</b>          | <b>\$220,221,484</b>     | <b>\$100,371,835</b>  | <b>\$93,059,055</b>         | <b>\$1,696,047</b>          | <b>\$25,094,546</b>     | <b>88.57%</b> |