



Superintendent's Proposed Budget Fiscal Year 2026-2027



SUSTAINING SUCCESS, SECURING THE FUTURE



Fairfield Public Schools

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Dear Members of the Board of Education,

I am pleased to present the proposed fiscal year 2026-27 budget, which reflects our continued pursuit towards exceptional educational standards in Fairfield, while addressing the critical needs of our district in a fiscally responsible way. This budget, totaling **\$246,924,831**, represents a **5.96% increase** over the previous year and balances necessary investments with operational efficiencies to maximize the impact of every dollar.

Key Focus Areas of the FY26-27 Budget:

A significant portion of the budget increase, **3.84% of the total 5.96%**, is directly related to **contractual staffing needs**, including teacher compensation, substitute coverage, and health insurance. An additional **2.12%** accounts for increases related to **transportation, special education services, learning material purchases, information technology and infrastructure projects**. These resources are essential to supporting our students, staff, and operational needs.

1. Critical Investments:

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

- **Retention and Recruitment of Quality Teaching Staff:** Competitive Compensation to attract and retain high-quality teachers, supported by teacher contracts and a robust residency program with our university partners.
- **Infrastructure Upgrades:** Essential projects include security upgrades to North Stratfield Elementary School, Osborn Hill Elementary School, and Roger Sherman Elementary School. The security upgrades will enhance camera coverage, system integration and software. Additionally, the cafeteria floor at Fairfield Warde High School will be replaced. At Riverfield Elementary School, the steps connecting the blacktop to the playground will be replaced.
- **Curriculum Enhancements:** Investments in textbooks for Math (Algebra I &II and Geometry) and Social Studies (Civics, World Geography & Culture, U.S. History). Currently, the district does not have textbook resources for Algebra I&II or Geometry. These hardcover books will serve as a foundational resource for students and teachers.

2. Technology Needs:

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

- **Technology Capital Outlay:** Includes interactive boards, technology education workstation refresh at both high schools, and hardware for the new ISP contact.
- **IT Budget Efficiency:** The district optimized software licenses by removing underutilized products and aligning usage with the curriculum. Additionally, service costs are being lowered by using the maintenance and operation team to perform network drops, HDMI runs, and other network related services.

3. Mandates and Building Maintenance:

Contractual increases related to transportation alongside high energy rates, are non-discretionary expenditures critical to district operations.

- **Infrastructure Projects:** Security and safety updates are essential for ensuring safe and functional learning environments.

4. Operational Efficiencies:

The district continues to try to offset increases through operational efficiencies:

- **Energy Savings:** Through our partnership with Cenergistic, we've targeted resources to operate our buildings at maximum efficiency, reducing energy consumption and costs while maintaining comfortable learning environments.
- **Internal Mailing:** Historically, the district has outsourced mail services to its transportation contractor. The district will transition to handling mail services internally.
- **Operational Integrity:** Prioritize the maintenance and modernization of our facilities to help prevent long-term deferred maintenance costs and ensure building longevity.

Balancing Investments and Efficiencies:

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

Why This Budget Matters:

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

- **Student Success:** Over **94.8% of students** pursue post-secondary education, and the Class of 2025 was accepted to more than 227 universities and colleges.
- **Recognition and Honors:** Seven schools earned Schools of Distinction recognition, as students continue to excel academically, artistically, and athletically.
- **Operational Excellence:** Through targeted investments and efficient use of resources, we are ensuring that Fairfield Public Schools remains a leader in education.

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

Sincerely,



Michael J. Testani
Superintendent of Schools

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Fairfield Public Schools
Budget Calendar – Fiscal Year 2026-2027

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/01/25	Wednesday	October 1, 2025 FPS Enrollment, Actual for Projections
10/10/25	Friday	Budget Prep Manual Distribution
10/13/25	Monday	Current FTE assignments sent to Administrators
10/14/25	Tuesday	7:30 PM BoE Regular Meeting: BoE Budget Priorities
10/15/25 – 10/16/25	Wednesday - Thursday	ERP/ Munis Training
10/23/25 – 10/28/25	Thursday - Tuesday	Departmental Budget Review
10/24/25	Friday	Deadline for Staffing Requests
10/28/25	Tuesday	Executive Team Review of New Staffing Requests
10/31/25	Friday	ERP/ Munis Budget Entry Deadline, COB
11/10/25	Monday	9:00-12:00 Budget Drivers, Themes and Overview
11/12/25	Wednesday	7:30 PM BoE Regular Meeting; Key Budget Drivers and Highlights
11/13/25 – 12/01/25	Thursday – Monday	Budget Review and Call Backs
12/08/25 – 12/12/25	Monday – Friday	Budget Presentation Review
12/10/25	Wednesday	All supporting materials due to Business Office (for Budget Book)
12/16/25	Tuesday	Executive Leadership Budget Preview
01/06/26	Tuesday	7:30 PM BoE Regular Meeting: Superintendent Budget Presentation to BoE
01/13/26	Tuesday	7:30 PM BoE Special, Budget Meetings
01/21/26	Wednesday	
01/27/26	Tuesday	7:30 PM BoE Regular Meeting: BoE Budget Approval
01/30/26	Friday	BoE Proposed Budget to Town Hall
TBD	-	Presentation of Budget to PTA
TBD	-	BoE presentation to Town Hall
TBD	-	BoE Budget Review w/ BoS, BoF and RTM
TBD	-	BoS Budget Vote
TBD	-	BoF Budget Vote
TBD	-	Budget Completion RTM Vote

Fairfield Public Schools
Twenty-Year Budget Comparison

	BOE Requested	Δ from Town Approp.	% Change	Town Appropriated	Δ from Previous Year	% Change	Rank	
							AENGLC	PPE
2007-08	\$ 131,696,956	\$ 6,445,685	5.15%	\$ 131,430,544	\$ 6,179,273	4.93%	16	29
2008-09	\$ 139,966,137	\$ 8,535,593	6.49%	\$ 139,614,137	\$ 8,183,593	6.23%	17	33
2009-10	\$ 143,025,961	\$ 3,411,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%	18	42
2010-11	\$ 145,083,593	\$ 5,520,233	3.96%	\$ 141,571,425	\$ 2,008,065	1.44%	20	57
2011-12	\$ 148,505,841	\$ 6,934,416	4.90%	\$ 145,680,350	\$ 4,108,925	2.90%	19	69
2012-13	\$ 149,464,941	\$ 3,784,591	2.60%	\$ 148,936,464	\$ 3,256,114	2.24%	19	69
2013-14	\$ 155,829,234	\$ 6,892,770	4.63%	\$ 151,191,746	\$ 2,255,282	1.51%	22	81
2014-15	\$ 157,022,051	\$ 5,830,305	3.86%	\$ 155,718,051	\$ 4,526,305	2.99%	18	84
2015-16	\$ 160,848,061	\$ 5,130,010	3.29%	\$ 161,215,640	\$ 5,497,589	3.53%	16	89
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%	\$ 163,658,561	\$ 2,442,921	1.52%	17	85
2017-18	\$ 168,757,490	\$ 5,098,929	3.12%	\$ 168,724,490	\$ 5,065,929	3.10%	16	78
2018-19	\$ 173,956,991	\$ 5,232,501	3.10%	\$ 173,704,991	\$ 4,980,501	2.95%	16	79
2019-20	\$ 182,372,957	\$ 8,667,966	4.99%	\$ 181,672,957	\$ 7,967,966	4.59%	19	68
2020-21	\$ 188,758,852	\$ 7,085,895	3.90%	\$ 184,500,568	\$ 2,827,611	1.56%	19	66
2021-22	\$ 194,084,220	\$ 9,583,652	5.19%	\$ 192,084,220	\$ 7,583,652	4.11%	18	65
2022-23	\$ 202,491,554	\$ 10,407,334	5.42%	\$ 202,491,554	\$ 10,407,334	5.42%	17	56
2023-24	\$ 210,695,578	\$ 8,204,024	4.05%	\$ 210,163,445	\$ 7,671,891	3.79%	21	45
2024-25	\$ 221,500,484	\$ 11,337,039	5.39%	\$ 220,221,484	\$ 10,058,039	4.79%	24	44
2025-26	\$ 234,425,547	\$ 14,204,063	6.45%	\$ 233,040,387	\$ 12,818,903	5.82%	23	47
2026-27	\$ 246,924,831	\$ 13,884,444	5.96%					

2.73%
Avg
Increase

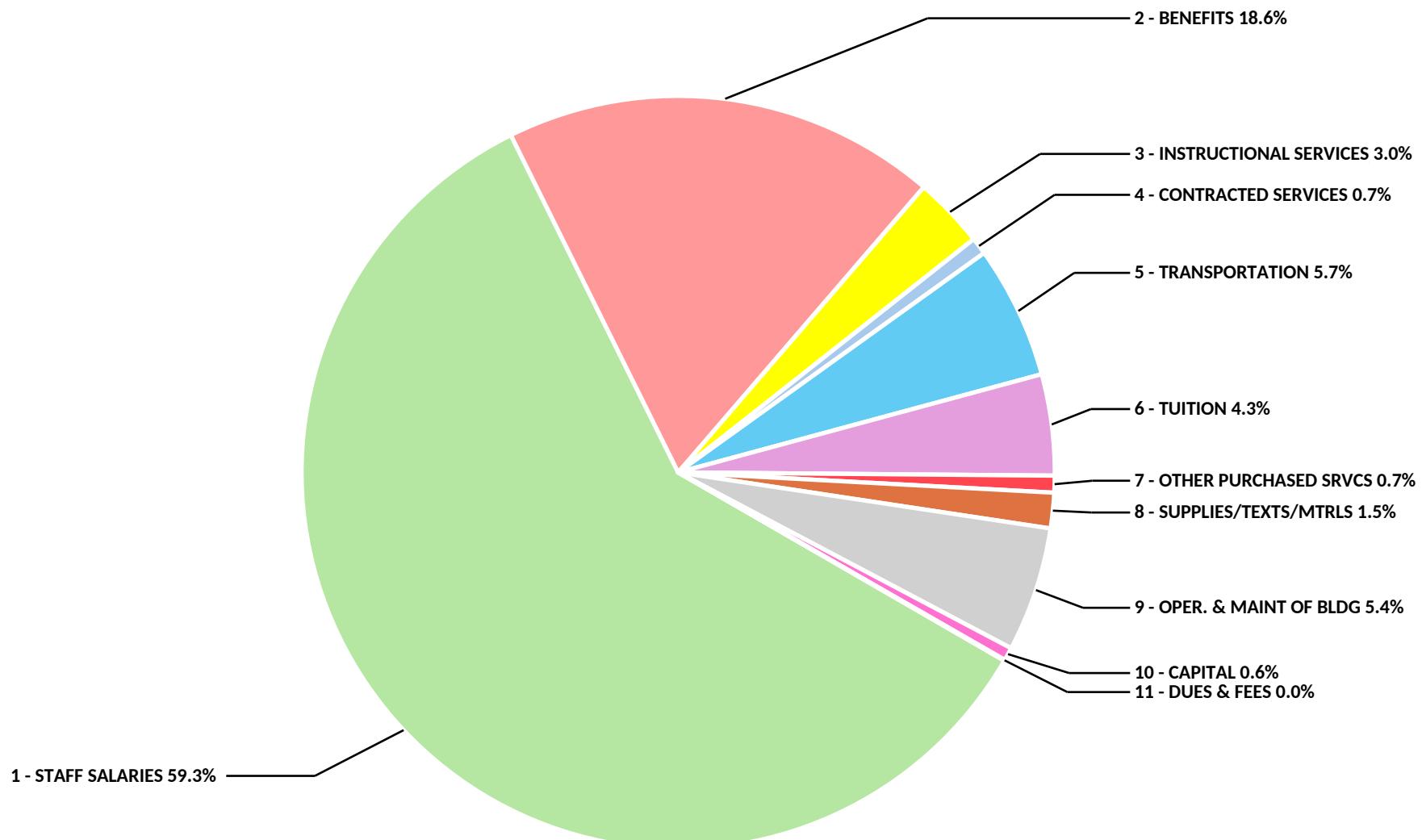
4.01%
Avg
Increase

Executive Summary

Fairfield Public Schools
Major Budget Drivers - Fiscal Year 2026-2027

		\$ (+/-)	% of Total	
1	Staff Salaries	\$ 4,579,730	1.97%	<p>Budget by Object Code: The budget breakdown by object code reflects a net increase distributed across pre-established board categories. To provide clarity on key budget changes, allocations are segmented into specific groups. For example, the Other Purchased Services category (7) includes special education, general education instruction, copier expenses, and support services, aligning departmental responsibilities with the budget book's category codes.</p> <p>The primary driver behind the 5.96% budget increase is due to salary and benefit increases. The budget funds the final year of the Teacher's contract and includes assumptions for attrition savings.</p>
2	Benefits	\$ 4,373,067	1.88%	
5	Transportation	\$ 1,982,275	0.85%	
9	Maintenance of Plant	\$ 252,344	0.11%	
	Major Maintenance Projects	\$ 542,909	0.23%	
	Utilities	\$ (120,099)	-0.05%	
	<u>Budget Drivers - General</u>	\$ 11,610,226	4.98%	
3	Pupil Personnel Services	\$ 8,587	0.00%	<p>For health insurance, the State Partnership Plan assumed a 13-15% increase, but the assumed increase for the proposed budget is 14%.</p> <p>For instructional supplies and materials, the budget allocates funding for the purchase of new math, social studies, world language, and language arts books. The increase for these purchases were offset by efficiency savings in instructional software.</p>
6	Special Education Tuition	\$ 860,511	0.37%	
7	Other Purchased Svrcs - PPS/SPED	\$ 146,239	0.06%	
	<u>Budget Drivers - SPED/PPS</u>	\$ 1,015,337	0.44%	
3	Instructional Services	\$ (68,517)	-0.03%	<p>Additionally, the proposed budget restores funding for major maintenance projects that were shifted to the Town's capital plan budget in FY2025-26.</p> <p>Additonal details and overview regarding major cost drivers can be found in the narrative details for each summary object.</p>
6	Gen Ed Tuition	\$ (19,100)	-0.01%	
4	Contracted Services	\$ 100,308	0.04%	
7	Other Purchased Services - Instruct	\$ 119,921	0.05%	
8	Instructional Supplies/Mtrls	\$ 673,354	0.29%	
9	Maintenance - Tech/Instruction Software	\$ 182,548	0.08%	
10	IT equipment replacement	\$ 173,578	0.07%	
	<u>Instruction & Tech Equip/Supplies</u>	\$ 1,162,092	0.50%	
7	Other Purchased Services	\$ 90,357	0.04%	
3	Student Activity Expenses	\$ 43,354	0.02%	
10	Capital	\$ (39,253)	-0.02%	
11	Dues and Fees	\$ 2,331	0.00%	
	<u>Other Changes</u>	\$ 96,789	0.04%	
	TOTAL	\$ 13,884,444	5.96%	

Budget Distribution by Category



2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
1 - STAFF SALARIES	1525.53	1514.93	1514.63	135,535,112	134,762,621	141,940,391	141,937,631	146,520,121	4,579,730	3.23%
2 - BENEFITS	-	-	-	37,604,132	37,028,096	41,657,397	41,657,397	46,030,464	4,373,067	10.50%
3 - INSTRUCTIONAL SERVICES	-	-	-	6,974,319	7,947,085	7,546,222	7,550,222	7,529,646	(16,576)	-0.22%
4 - CONTRACTED SERVICES	-	-	-	1,708,799	1,513,181	1,711,427	1,655,206	1,811,735	100,308	5.86%
5 - TRANSPORTATION	-	-	-	10,599,997	10,358,553	12,100,242	12,100,242	14,082,517	1,982,275	16.38%
6 - TUITION	-	-	-	9,516,329	9,600,652	9,868,671	9,868,671	10,710,082	841,411	8.53%
7 - OTHER PURCHASED SRVCS	-	-	-	1,602,591	1,552,961	1,425,973	1,441,719	1,782,490	356,517	25.00%
8 - SUPPLIES/TEXTS/MTRLS	-	-	-	2,844,559	2,799,672	3,083,045	3,065,414	3,756,399	673,354	21.84%
9 - OPER. & MAINT OF BLDG	-	-	-	12,173,026	12,969,938	12,363,997	12,430,473	13,221,699	857,702	6.94%
10 - CAPITAL	-	-	-	1,453,868	1,597,487	1,251,622	1,241,912	1,385,948	134,326	10.73%
11 - DUES & FEES	-	-	-	93,203	91,239	91,399	91,499	93,730	2,331	2.55%
GRAND TOTAL	1525.53	1514.93	1514.63	220,105,934	220,221,484	233,040,387	233,040,387	246,924,831	13,884,444	5.96%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
STAFF SALARIES										
101 TEACHING STAFF	912.90	906.70	903.90	86,961,134	86,158,846	90,755,200	90,755,200	94,891,154	4,135,955	4.56%
103 CERTIFIED SUPPORT STAFF	96.40	98.00	97.50	9,756,878	9,637,848	10,176,444	10,176,444	10,909,970	733,526	7.21%
105 SCHOOL ADMIN STAFF	52.80	53.80	52.80	8,796,446	8,829,557	9,194,315	9,194,315	9,495,439	301,124	3.28%
107 CENTRAL ADMINISTRATION STAFF	6.00	5.00	5.00	1,235,711	1,276,967	1,271,370	1,271,370	1,124,755	(146,615)	-11.53%
109 DIRECTOR/SUPERVISOR/MGR	5.63	5.63	6.63	972,102	1,023,051	976,991	976,991	1,116,109	139,118	14.24%
111 SECRETARIAL/CLERICAL STAFF	73.90	72.90	70.90	3,742,904	3,925,323	4,035,602	4,035,602	3,849,623	(185,979)	-4.61%
113 PARAPROFESSIONAL STAFF	201.60	198.60	201.60	6,687,863	6,428,817	6,624,043	6,624,043	6,853,587	229,544	3.47%
115 CUSTODIAN STAFF	77.00	77.00	77.00	4,764,190	4,528,114	4,713,044	4,713,044	4,733,288	20,244	0.43%
117 MAINTENANCE STAFF	14.00	13.00	14.00	1,044,675	974,610	1,028,339	1,028,339	1,052,954	24,615	2.39%
121 SUPPORT STAFF	46.80	47.80	46.80	3,654,107	4,021,532	4,043,470	4,043,470	4,108,691	65,221	1.61%
125 SE TRAINER STAFF	25.00	23.00	25.00	1,078,931	1,088,072	1,160,179	1,160,179	1,151,400	(8,779)	-0.76%
129 PART-TIME EMPLOYMENT	13.50	13.50	13.50	4,269,926	4,759,186	4,730,614	4,727,854	5,107,936	377,322	7.98%
131 WAGE/BENEFIT RESERVE	-	-	-	1,295,384	209,831	727,099	727,099	929,050	201,951	27.77%
133 STAFF REPLACEMENT	-	-	-	(765,000)	-	(1,175,004)	(1,175,004)	(1,113,865)	61,139	-5.20%
135 DEGREE CHANGES	-	-	-	266,429	-	1,875,923	1,875,923	331,843	(1,544,080)	-82.31%
136 CERT TCHR - RETR PAYOUT	-	-	-	-	1,178	-	-	27,000	27,000	0.00%
140 EXTRACURRICULAR	-	-	-	1,773,432	1,899,687	1,802,762	1,802,762	1,951,187	148,425	8.23%
STAFF SALARIES	1525.53	1514.93	1514.63	135,535,112	134,762,621	141,940,391	141,937,631	146,520,121	4,579,730	3.23%

STAFF SALARIES

101 – Teachers

Overall teaching staff is increasing by 4.56%, or \$4.136 million, even after a net reduction of 9 FTEs. These reductions include 2.0 elementary classroom sections based on enrollment, a net reduction of 5.9 FTEs at the high school level, 2 special education positions reallocated to Object 103 for SPED evaluator roles, and 1.0 district-wide MLL teacher. Offsetting these reductions are increases of 1.0 STEAM Gifted teacher, 0.5 FTE due to reduced Title I funding, and a 0.4 FTE increase for the part-time teacher coordinator.

103 – Certified Support Staff

The proposed budget for certified support staff is increasing by 7.21%, or \$733,526, with a net increase of 1.1 FTEs. This reflects the addition of 2 SPED evaluator positions shifted from summary object 101, a decrease of 1.0 tech integrator, and a net increase of 0.10 FTE for social workers.

105 - School Administration Staff

The school administration budget is increasing by \$301,124. There is no net change in FTEs compared to the prior year, although there is a shift of 1.0 FTE from summary object 107 for a program director and 1.0 FTE elimination.

107 - Central Administration Staff

The budget shows a net decrease of \$146,615 or 11.53%. The net decrease reflects a 1.0 FTE shift of the Executive Director of Math and STEM to summary object 105 and accounts for cost-of-living adjustments.

109 - Director/Supervisor/Manager

The budget is increasing by \$139,118 (14.24%), which reflects a shift of 1.0 FTEs from summary object 121 (support staff).

111 - Secretarial Staff/Clerical Staff

There was a 1.0 FTE reduction that represents a shift within personnel services from secretarial staff to support staff (Object 121). Also included is a 1.0 FTE reduction in instructional services secretarial staff and a 1.0 FTE reduction in pupil personnel services secretarial staff. Altogether, these changes result in a net budget reduction of \$185,979, or 4.61% compared to the prior year. The contract for secretaries is currently under negotiation. Estimated increases for the contract settlement are budgeted in the wage and benefit reserve.

113 – Paraprofessional Staff

The budget reflects an increase of \$229,544 or 3.47%, which includes contractual increases for paraprofessionals, such as cost-of-living adjustments, stipends, step increases (for those applicable), and longevity. There is no change in FTEs from the prior year budget.

115 – Custodial Staff

The budget reflects a \$20,244 or 0.43% increase from the prior year. There are no changes in FTEs. The custodial contract is currently under negotiation. Estimated increases for the contract settlement are budgeted in the wage and benefit reserve.

117 – Maintenance Staff

The budget reflects an increase of \$24,615 or 2.39%. There is no change in FTEs from the prior fiscal year. The increase reflects step movements for various maintenance workers. The custodial contract is currently under negotiation. Estimated increases for the contract settlement are budgeted in the wage and benefit reserve.

121 - Support Staff

The budget is increasing by \$65,221, or 1.61%. There is a net zero FTE impact, with one increase and one decrease. The decrease reflects a transfer of 1.0 FTE support staff in the finance department to summary object 109. The increase is an additional 1.0 FTE in human resources previously budgeted in summary object 111 (secretarial staff).

125 - SE Trainer Staff

The budget is decreasing \$8,779 or 0.76%. The contract for SE Trainers is currently under negotiation. Estimated increases for the contract settlement are budgeted in the wage and benefit reserve.

129 - Part-time Employment

The budget for part-time employment is increasing by \$377,322 or 7.98%. The increase accounts for a contractual increase for security guards. Additionally, payroll for guard greeters was shifted from the security services line to the part-time employment line in each high school. Guard greeters, previously outsourced, will now be hired and managed by the district.

131 - Wage and Benefit Reserve

The wage and benefit reserve account is increasing by \$201,951, or 27.77%. This account provides contingency funding for labor contracts currently under negotiation. The District is negotiating with the custodial and maintenance union (contract expired June 2025), the SE Trainers union (expired June 2025), and the secretaries' union (expires June 2026). In addition, this reserve includes contingency funding for estimated cost-of-living increases for non-union support staff and central office administrators.

133 – Staff Replacement

The 2026-27 salary budget was adjusted for attrition to reflect staff turnover for certified and non-certified staff, and retirements. Based on the current requests of teachers in the district, approximately 20 teachers could be expected to retire at the conclusion of the school year.

135 - Degree Changes

The budget reflects a significant decrease in degree advancements eligible for reimbursement under the teachers' contract. The anticipated amount is based on reported requests for seventh-year certified course completions. This year there is a significant decrease as the majority of candidates have finalized their degree change in the 2025-26 school year. As teachers complete their degree changes, there is a shift from this line to summary object 101.

136 – Cert Teacher – Retr Sick Payout

This line budgets the teacher's retirement severance payout. Article VIII, Section 4 of the teacher's contract allows teachers to be paid \$100 for each unused accrued sick day over 100 days if the teacher announces their retirement by November 1 of any given year.

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
101 - TEACHING STAFF										
10 - BURR										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	112,137	112,137	119,006	119,006	121,529	2,523	2.12%
TEACHERS - CLASSROOM	31.20	30.20	31.20	2,551,633	2,418,778	2,624,231	2,624,231	2,807,807	183,576	7.00%
TEACHERS - MLL	0.60	0.60	0.60	44,923	44,923	48,230	48,230	51,599	3,369	6.99%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.60	-	-	53,585	58,078	55,776	55,776	-	(55,776)	-100.00%
TOTAL BURR	33.40	31.80	32.80	2,785,555	2,657,193	2,847,243	2,847,243	2,980,935	133,692	4.70%
12 - DWIGHT										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	116,387	116,150	119,006	119,006	121,529	2,523	2.12%
TEACHERS - CLASSROOM	21.09	20.70	20.70	1,886,976	1,897,316	2,042,498	2,042,498	2,154,241	111,743	5.47%
TEACHERS - MLL	0.50	0.20	0.20	58,194	58,193	59,503	59,503	25,557	(33,946)	-57.05%
TEACHERS - GIFTED	-	-	-	11,639	11,639	-	-	-	-	0.00%
TEACHERS - STEAM	0.40	-	-	32,944	32,944	35,872	35,872	-	(35,872)	-100.00%
TOTAL DWIGHT	22.99	21.90	21.90	2,106,140	2,116,242	2,256,879	2,256,879	2,301,327	44,448	1.97%
14 - HOLLAND HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	98,403	98,403	102,254	102,254	108,891	6,637	6.49%
TEACHERS - CLASSROOM	30.59	30.70	30.90	2,798,740	2,689,963	2,852,176	2,852,176	3,011,788	159,612	5.60%
TEACHERS - MLL	1.40	1.60	1.60	123,907	134,293	133,578	133,578	135,470	1,892	1.42%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.60	-	-	49,416	49,416	53,808	53,808	-	(53,808)	-100.00%
TOTAL HOLLAND HILL	33.59	33.30	33.50	3,093,743	2,995,353	3,141,816	3,141,816	3,256,149	114,333	3.64%

101 - TEACHING STAFF

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
16 - JENNINGS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	80,218	80,218	85,853	85,853	94,198	8,345	9.72%
TEACHERS - CLASSROOM	28.89	27.40	27.40	2,698,417	2,890,869	2,951,504	2,951,504	2,935,522	(15,982)	-0.54%
TEACHERS - MLL	0.40	0.40	0.40	29,948	29,948	32,153	32,153	34,399	2,246	6.99%
TEACHERS - GIFTED	-	-	-	11,639	11,639	-	-	-	-	0.00%
TEACHERS - STEAM	0.40	-	-	45,830	31,392	33,411	33,411	-	(33,411)	-100.00%
TOTAL JENNINGS	30.69	28.80	28.80	2,866,052	3,044,067	3,102,921	3,102,921	3,064,119	(38,802)	-1.25%
18 - MCKINLEY										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	116,387	116,387	119,006	119,006	121,529	2,523	2.12%
TEACHERS - CLASSROOM	37.79	35.80	35.80	3,574,518	3,364,500	3,575,788	3,575,788	3,589,166	13,378	0.37%
TEACHERS - MLL	3.40	3.40	3.40	365,234	349,622	368,772	368,772	372,792	4,020	1.09%
BILINGUAL TEACHER	1.00	1.00	1.00	107,887	114,752	114,660	114,660	121,529	6,869	5.99%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.90	-	-	98,450	80,378	83,664	83,664	-	(83,664)	-100.00%
TOTAL MCKINLEY	44.09	41.20	41.20	4,285,753	4,048,917	4,261,890	4,261,890	4,205,016	(56,874)	-1.33%
20 - MILL HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	107,887	107,887	114,660	114,660	121,529	6,869	5.99%
TEACHERS - CLASSROOM	35.69	34.50	34.50	3,307,455	3,114,387	3,438,727	3,438,727	3,384,499	(54,228)	-1.58%
TEACHERS - MLL	0.40	0.40	0.40	46,555	46,555	47,602	47,602	48,612	1,010	2.12%
TEACHERS - GIFTED	-	-	-	11,639	11,639	-	-	-	-	0.00%
TEACHERS - STEAM	0.70	-	-	75,131	81,471	83,304	83,304	-	(83,304)	-100.00%
TOTAL MILL HILL	37.79	35.90	35.90	3,548,667	3,361,939	3,684,293	3,684,293	3,554,640	(129,653)	-3.52%
22 - NO. STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	72,730	72,730	78,195	78,195	83,762	5,567	7.12%
TEACHERS - CLASSROOM	32.39	32.50	33.50	2,817,295	2,842,671	3,003,879	3,003,879	3,269,151	265,272	8.83%
TEACHERS - MLL	0.60	0.20	0.20	69,832	64,460	71,404	71,404	25,557	(45,847)	-64.21%
TEACHERS - GIFTED	-	-	-	11,639	11,639	-	-	-	-	0.00%
TEACHERS - STEAM	0.70	-	-	68,660	83,867	85,754	85,754	-	(85,754)	-100.00%
TOTAL NO. STRATFIELD	34.69	33.70	34.70	3,040,156	3,075,367	3,239,232	3,239,232	3,378,470	139,238	4.30%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
23 - OSBORN HILL										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	107,330	107,330	109,745	109,745	112,072	2,327	2.12%
TEACHERS - CLASSROOM	39.09	37.80	38.80	3,444,195	3,377,240	3,754,146	3,754,146	3,936,552	182,406	4.86%
TEACHERS - MLL	0.60	0.70	0.70	62,320	51,933	65,847	65,847	78,450	12,603	19.14%
TEACHERS - GIFTED	-	-	-	46,555	46,555	-	-	-	-	0.00%
TEACHERS - STEAM	0.70	-	-	76,516	52,410	56,268	56,268	-	(56,268)	-100.00%
TOTAL OSBORN HILL	41.39	39.50	40.50	3,736,916	3,635,468	3,986,006	3,986,006	4,127,074	141,068	3.54%
24 - RIVERFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	116,387	88,384	119,006	119,006	121,529	2,523	2.12%
TEACHERS - CLASSROOM	32.99	34.00	34.00	2,860,919	2,881,947	3,067,406	3,067,406	3,317,231	249,825	8.14%
TEACHERS - MLL	0.40	0.40	0.40	34,000	24,814	26,248	26,248	28,144	1,896	7.22%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.80	-	-	74,746	75,084	75,461	75,461	-	(75,461)	-100.00%
TOTAL RIVERFIELD	35.19	35.40	35.40	3,109,329	3,093,506	3,288,121	3,288,121	3,466,904	178,783	5.44%
26 - SHERMAN										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	100,004	100,004	106,630	106,630	112,653	6,023	5.65%
TEACHERS - CLASSROOM	31.19	31.20	31.20	2,869,131	2,835,168	3,080,253	3,080,253	3,245,784	165,531	5.37%
TEACHERS - MLL	0.20	0.60	0.60	23,277	23,277	23,801	23,801	76,670	52,869	222.13%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.60	-	-	54,548	54,549	57,416	57,416	-	(57,416)	-100.00%
TOTAL SHERMAN	32.99	32.80	32.80	3,070,237	3,036,275	3,268,100	3,268,100	3,435,107	167,007	5.11%
28 - STRATFIELD										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	107,330	107,330	109,745	109,745	112,072	2,327	2.12%
TEACHERS - CLASSROOM	29.99	29.70	29.70	3,023,750	2,975,163	3,102,097	3,102,097	3,274,111	172,014	5.55%
TEACHERS - MLL	0.30	0.30	0.30	34,916	34,916	35,702	35,702	33,622	(2,080)	-5.83%
TEACHERS - GIFTED	-	-	-	23,277	23,277	-	-	-	-	0.00%
TEACHERS - STEAM	0.60	-	-	68,692	73,426	75,078	75,078	-	(75,078)	-100.00%
TOTAL STRATFIELD	31.89	31.00	31.00	3,257,965	3,214,113	3,322,622	3,322,622	3,419,805	97,183	2.92%

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30 - FAIRFIELD WOODS MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	107,330	107,330	109,745	109,745	121,529	11,784	10.74%
TEACHERS - CLASSROOM	83.10	82.10	82.10	7,828,496	7,729,475	8,290,270	8,290,270	8,742,707	452,437	5.46%
TEACHERS - MLL	1.00	0.60	0.60	83,964	83,964	89,680	89,680	58,865	(30,815)	-34.36%
TEACHERS - GIFTED	-	0.80	0.80	36,366	38,718	-	-	97,223	97,223	0.00%
TOTAL FAIRFIELD WOODS MS	85.10	84.50	84.50	8,056,156	7,959,488	8,489,695	8,489,695	9,020,324	530,629	6.25%
31 - ROGER LUDLOWE MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	107,330	107,330	109,745	109,745	112,072	2,327	2.12%
TEACHERS - CLASSROOM	81.10	82.10	82.10	8,085,768	8,230,814	8,577,682	8,577,682	9,121,741	544,059	6.34%
TEACHERS - MLL	-	0.40	0.40	-	5,372	-	-	39,243	39,243	0.00%
TEACHERS - GIFTED	-	0.80	0.80	38,718	38,718	-	-	88,567	88,567	0.00%
TOTAL ROGER LUDLOWE MS	82.10	84.30	84.30	8,231,816	8,382,234	8,687,427	8,687,427	9,361,623	674,196	7.76%
32 - TOMLINSON MS										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	116,387	116,387	119,006	119,006	121,529	2,523	2.12%
TEACHERS - CLASSROOM	64.60	63.60	63.60	5,979,583	6,057,797	6,403,026	6,403,026	6,619,505	216,479	3.38%
TEACHERS - MLL	2.00	1.00	1.00	202,595	202,595	210,983	210,983	127,783	(83,200)	-39.43%
TEACHERS - GIFTED	-	0.60	0.60	38,718	38,718	-	-	68,590	68,590	0.00%
TOTAL TOMLINSON MS	67.60	66.20	66.20	6,337,283	6,415,497	6,733,015	6,733,015	6,937,407	204,392	3.04%
41 - FFLD LUDLOWE H.S.										
TEACHERS - LIBRARY MEDIA	1.00	1.00	1.00	116,387	116,387	119,006	119,006	127,783	8,777	7.38%
TEACHERS - MEDIA SPECIALIST	1.00	1.00	1.00	116,387	116,387	119,006	119,006	127,783	8,777	7.38%
TEACHERS - CLASSROOM	124.90	123.30	121.30	12,276,564	12,139,493	12,711,182	12,711,182	13,007,793	296,611	2.33%
TEACHERS - MLL	-	0.20	0.20	-	-	-	-	21,807	21,807	0.00%
AMERICAN SIGN LANGUAGE	-	-	-	-	38,174	-	-	-	-	0.00%
TOTAL FFLD LUDLOWE H.S.	126.90	125.50	123.50	12,547,512	12,372,267	12,949,194	12,949,194	13,285,166	335,972	2.59%

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43 - FFLD WARDE H.S.										
TEACHERS - LIBRARY MEDIA	1.50	1.00	1.00	170,052	169,435	173,879	173,879	121,529	(52,350)	-30.11%
TEACHERS - MEDIA SPECIALIST	1.50	1.00	1.00	161,552	161,265	169,533	169,533	127,783	(41,750)	-24.63%
TEACHERS - CLASSROOM	126.50	124.80	120.80	12,354,623	12,166,035	12,762,851	12,762,851	13,055,366	292,515	2.29%
TEACHERS - MLL	2.00	1.80	1.80	189,852	189,852	201,228	201,228	196,117	(5,111)	-2.54%
AMERICAN SIGN LANGUAGE	-	-	-	38,174	-	-	-	-	-	0.00%
TOTAL FFLD WARDE H.S.	131.50	128.60	124.60	12,914,253	12,686,587	13,307,491	13,307,491	13,500,795	193,304	1.45%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - CLASSROOM	8.00	7.30	7.30	693,975	768,498	794,813	794,813	787,101	(7,712)	-0.97%
TEACHERS - STEM	0.20	-	-	11,766	14,810	12,686	12,686	-	(12,686)	-100.00%
TOTAL WALTER FITZGERALD CAMPUS	8.20	7.30	7.30	705,741	783,308	807,499	807,499	787,101	(20,398)	-2.53%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - CLASSROOM	2.00	2.00	2.00	223,717	223,717	228,751	228,751	232,238	3,487	1.52%
TEACHERS - SP/LANG	0.80	0.80	0.80	92,301	92,301	98,495	98,495	104,787	6,292	6.39%
TOTAL COMMUNITY PARTNERSHIP	2.80	2.80	2.80	316,018	316,018	327,246	327,246	337,025	9,779	2.99%
52 - ECC										
TEACHERS - CLASSROOM	21.20	21.20	21.20	1,894,938	1,959,812	2,051,835	2,051,835	2,173,786	121,951	5.94%
TOTAL ECC	21.20	21.20	21.20	1,894,938	1,959,812	2,051,835	2,051,835	2,173,786	121,951	5.94%
60 - INSTRUCTIONAL SVCS										
TEACHERS - COORD PART- TIME	2.20	2.60	2.60	269,635	254,199	267,938	267,938	319,728	51,790	19.33%
TEACHERS - CLASSROOM	-6.00	-	-	-	-	(596,712)	(596,712)	-	596,712	-100.00%
TEACHERS - HLTH SPECIALIST PT	0.20	0.20	0.20	61,189	24,475	25,026	25,026	25,557	531	2.12%
TEACHERS - EARLY LITERACY ACA	3.00	3.00	3.00	306,236	306,235	319,479	319,479	333,074	13,595	4.26%
TEACHERS - GIFTED	5.20	-	-	-	-	-	-	-	-	0.00%
TEACHERS - STEAM/GIFTED	-	11.00	11.00	-	-	533,019	533,019	1,146,982	613,963	115.19%
TOTAL INSTRUCTIONAL SVCS	4.60	16.80	16.80	637,060	584,910	548,750	548,750	1,825,341	1,276,591	232.64%

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62 - PUPIL PERSONNEL SVCS										
TEACHERS - CLASSROOM	4.20	4.20	4.20	419,844	420,288	453,923	453,923	473,040	19,117	4.21%
TOTAL PUPIL PERSONNEL SVCS	4.20	4.20	4.20	419,844	420,288	453,923	453,923	473,040	19,117	4.21%
TOTAL TEACHING STAFF	912.90	906.70	903.90	86,961,134	86,158,846	90,755,200	90,755,200	94,891,154	4,135,955	4.56%
103 - CERTIFIED SUPPORT STAFF										
10 - BURR										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	90,000	98,079	104,320	104,320	100,057	(4,263)	-4.09%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	61,328	53,700	75,000	75,000	88,286	13,286	17.71%
TOTAL BURR	2.00	2.00	2.00	151,328	151,779	179,320	179,320	188,343	9,023	5.03%
12 - DWIGHT										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	93,110	116,387	119,006	119,006	121,529	2,523	2.12%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	48,131	46,555	47,602	47,602	29,038	(18,564)	-39.00%
TOTAL DWIGHT	1.40	1.40	1.40	141,241	162,942	166,608	166,608	150,567	(16,041)	-9.63%
14 - HOLLAND HILL										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	91,449	91,449	98,974	98,974	109,033	10,059	10.16%
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	56,153	56,153	60,097	60,097	64,107	4,010	6.67%
TOTAL HOLLAND HILL	1.70	1.70	1.70	147,602	147,602	159,071	159,071	173,140	14,069	8.84%
16 - JENNINGS										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	116,387	116,387	119,006	119,006	121,529	2,523	2.12%
TEACHERS - SOCIAL WORKER	0.40	0.40	0.40	21,577	43,155	45,864	45,864	48,612	2,748	5.99%
TOTAL JENNINGS	1.40	1.40	1.40	137,964	159,542	164,870	164,870	170,141	5,271	3.20%
18 - MCKINLEY										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	125,443	116,387	119,006	119,006	121,529	2,523	2.12%
TEACHERS - SOCIAL WORKER	1.60	1.40	1.60	131,849	113,733	143,488	143,488	168,407	24,919	17.37%
TOTAL MCKINLEY	2.60	2.40	2.60	257,292	230,120	262,494	262,494	289,936	27,442	10.45%
103 - CERTIFIED SUPPORT STAFF										

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
20 - MILL HILL										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	116,333	66,597	75,000	75,000	115,174	40,174	53.57%
TEACHERS - SOCIAL WORKER	0.60	1.00	1.00	69,832	88,346	71,404	71,404	95,489	24,085	33.73%
TOTAL MILL HILL	1.60	2.00	2.00	186,165	154,944	146,404	146,404	210,663	64,259	43.89%
22 - NO. STRATFIELD										
TEACHERS - PSYCHOLOGIST	0.70	0.70	0.70	115,376	80,763	86,183	86,183	91,689	5,506	6.39%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	72,246	116,387	119,006	119,006	121,529	2,523	2.12%
TOTAL NO. STRATFIELD	1.70	1.70	1.70	187,622	197,150	205,189	205,189	213,218	8,029	3.91%
23 - OSBORN HILL										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	55,618	69,523	74,366	74,366	79,853	5,487	7.38%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	85,000	76,170	82,420	82,420	88,286	5,866	7.12%
TOTAL OSBORN HILL	2.00	2.00	2.00	140,618	145,693	156,786	156,786	168,139	11,353	7.24%
24 - RIVERFIELD										
TEACHERS - PSYCHOLOGIST	0.80	0.80	0.80	164,182	60,720	68,682	68,682	73,265	4,583	6.67%
TEACHERS - SOCIAL WORKER	1.60	1.60	1.60	28,410	123,811	195,965	195,965	200,119	4,154	2.12%
TOTAL RIVERFIELD	2.40	2.40	2.40	192,592	184,531	264,647	264,647	273,384	8,737	3.30%
26 - SHERMAN										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	122,377	122,377	125,130	125,130	127,783	2,653	2.12%
TEACHERS - SOCIAL WORKER	0.60	0.80	0.80	42,614	69,832	71,404	71,404	58,745	(12,659)	-17.73%
TOTAL SHERMAN	1.60	1.80	1.80	164,991	192,209	196,534	196,534	186,528	(10,006)	-5.09%
28 - STRATFIELD										
TEACHERS - PSYCHOLOGIST	1.00	1.00	1.00	90,000	73,277	78,385	78,385	112,653	34,268	43.72%
TEACHERS - SOCIAL WORKER	0.80	0.80	0.80	53,906	67,383	56,870	56,870	60,754	3,884	6.83%
TOTAL STRATFIELD	1.80	1.80	1.80	143,906	140,660	135,255	135,255	173,407	38,152	28.21%

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
30 - FAIRFIELD WOODS MS										
TEACHERS - DEAN	1.00	1.00	1.00	122,572	119,461	122,194	122,194	122,149	(45)	-0.04%
SRBI COORDINATOR	1.00	1.00	1.00	118,089	118,089	125,330	125,330	134,585	9,255	7.38%
TEACHERS - SCHOOL COUNSELOR	4.00	3.50	3.50	413,828	401,146	419,966	419,966	359,646	(60,320)	-14.36%
TEACHERS - PSYCHOLOGIST	1.80	1.80	1.80	158,008	134,124	142,723	142,723	182,283	39,560	27.72%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	116,387	116,231	119,006	119,006	127,783	8,777	7.38%
TOTAL FAIRFIELD WOODS MS	8.80	8.30	8.30	928,884	889,052	929,219	929,219	926,446	(2,773)	-0.30%
31 - ROGER LUDLOWE MS										
TEACHERS - DEAN	1.00	1.00	1.00	113,605	110,722	117,681	117,681	134,585	16,904	14.36%
SRBI COORDINATOR	1.00	1.00	1.00	122,572	122,454	125,330	125,330	134,585	9,255	7.38%
TEACHERS - SCHOOL COUNSELOR	3.50	3.50	3.50	406,917	357,622	373,766	373,766	394,872	21,106	5.65%
TEACHERS - PSYCHOLOGIST	2.40	2.40	2.40	245,483	241,654	256,914	256,914	267,687	10,773	4.19%
TOTAL ROGER LUDLOWE MS	7.90	7.90	7.90	888,577	832,451	873,691	873,691	931,729	58,038	6.64%
32 - TOMLINSON MS										
TEACHERS - DEAN	1.00	1.00	1.00	109,915	107,125	113,212	113,212	123,306	10,094	8.92%
SRBI COORDINATOR	1.00	1.00	1.00	113,605	113,605	120,746	120,746	134,585	13,839	11.46%
TEACHERS - SCHOOL COUNSELOR	3.00	3.00	3.00	324,055	323,799	335,382	335,382	353,213	17,831	5.32%
TEACHERS - PSYCHOLOGIST	1.60	1.60	1.60	143,642	138,742	153,547	153,547	169,194	15,647	10.19%
TEACHERS - SOCIAL WORKER	2.00	2.00	2.00	220,671	220,476	229,320	229,320	244,874	15,554	6.78%
TOTAL TOMLINSON MS	8.60	8.60	8.60	911,888	903,746	952,207	952,207	1,025,172	72,965	7.66%
41 - FFLD LUDLOWE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	347,287	338,473	348,896	348,896	357,127	8,231	2.36%
TEACHERS - TECH INTEGR	1.00	1.00	0.50	91,449	91,449	98,974	98,974	51,375	(47,599)	-48.09%
TEACHERS - SCHOOL COUNSELOR	9.00	9.00	9.00	920,958	920,958	963,556	963,556	1,041,675	78,119	8.11%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	175,413	155,235	188,654	188,654	171,432	(17,222)	-9.13%
SOCIAL WORKER	4.00	4.00	4.00	411,226	416,521	422,856	422,856	456,824	33,968	8.03%
TEACHERS - SPED EVAL	1.50	1.25	1.25	132,264	124,196	138,793	138,793	84,879	(53,914)	-38.84%
TOTAL FFLD LUDLOWE H.S.	20.50	20.25	19.75	2,078,597	2,046,832	2,161,729	2,161,729	2,163,312	1,583	0.07%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
TEACHERS - DEAN	3.00	3.00	3.00	328,686	320,344	329,233	329,233	340,631	11,398	3.46%
TEACHERS - TECH INTEGR	1.00	1.00	0.50	122,377	122,377	125,130	125,130	63,892	(61,238)	-48.94%
TEACHERS - SCHOOL COUNSELOR	9.00	9.00	9.00	901,802	900,233	940,034	940,034	1,020,556	80,522	8.57%
TEACHERS - PSYCHOLOGIST	2.00	2.00	2.00	143,857	199,046	207,353	207,353	222,258	14,905	7.19%
SOCIAL WORKER	5.00	5.00	5.00	502,858	503,114	514,028	514,028	556,638	42,610	8.29%
TEACHERS - SPED EVAL	1.50	1.25	1.25	132,264	124,196	138,793	138,793	84,879	(53,914)	-38.84%
TOTAL FFLD WARDE H.S.	21.50	21.25	20.75	2,131,844	2,169,310	2,254,571	2,254,571	2,288,854	34,283	1.52%
50 - WALTER FITZGERALD CAMPUS										
TEACHERS - PSYCHOLOGIST	1.00	0.50	1.00	160,824	91,264	86,453	86,453	57,386	(29,067)	-33.62%
TEACHERS - SOCIAL WORKER	1.00	1.00	1.00	-	125,443	128,265	128,265	130,984	2,719	2.12%
SOCIAL WORKER	-	-	-	116,387	7,924	-	-	-	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS	2.00	1.50	2.00	277,211	224,632	214,718	214,718	188,370	(26,348)	-12.27%
51 - COMMUNITY PARTNERSHIP										
TEACHERS - SOCIAL WORKER	0.70	0.70	0.70	81,471	81,471	83,304	83,304	85,070	1,766	2.12%
TOTAL COMMUNITY PARTNERSHIP	0.70	0.70	0.70	81,471	81,471	83,304	83,304	85,070	1,766	2.12%
52 - ECC										
TEACHERS - PSYCHOLOGIST	1.60	1.60	1.60	118,883	150,168	159,528	159,528	169,695	10,167	6.37%
TEACHERS - SOCIAL WORKER	1.00	1.20	1.00	33,586	60,512	87,384	87,384	129,758	42,374	48.49%
TEACHERS - SPED EVAL	1.00	1.00	1.00	116,387	116,387	119,006	119,006	121,529	2,523	2.12%
TOTAL ECC	3.60	3.80	3.60	268,856	327,067	365,918	365,918	420,982	55,064	15.05%
60 - INSTRUCTIONAL SVCS										
DATA & ASSESSMENT COORDINATOR	1.00	1.00	1.00	129,000	116,387	119,006	119,006	121,529	2,523	2.12%
TOTAL INSTRUCTIONAL SVCS	1.00	1.00	1.00	129,000	116,387	119,006	119,006	121,529	2,523	2.12%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
62 - PUPIL PERSONNEL SVCS										
TEACHERS - PSYCHOLOGIST	1.20	1.20	1.20	153,087	138,920	142,482	142,482	146,173	3,691	2.59%
TEACHERS - SOCIAL WORKER	-	-	-	15,332	-	-	-	-	-	0.00%
TEACHERS - SPED EVAL	-	2.50	2.50	-	-	-	-	370,841	370,841	0.00%
TOTAL PUPIL PERSONNEL SVCS	1.20	3.70	3.70	168,419	138,920	142,482	142,482	517,014	374,532	262.86%
68 - SUPERINTENDENT'S OFFICE										
FAMILY & COMMUNITY LIAISON	0.40	0.40	0.40	40,810	40,810	42,420	42,420	44,026	1,606	3.79%
TOTAL SUPERINTENDENT'S OFFICE	0.40	0.40	0.40	40,810	40,810	42,420	42,420	44,026	1,606	3.79%
TOTAL CERTIFIED SUPPORT STAFF	96.40	98.00	97.50	9,756,878	9,637,848	10,176,444	10,176,444	10,909,970	733,526	7.21%
105 - SCHOOL ADMIN STAFF										
10 - BURR										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL BURR	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
12 - DWIGHT										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL DWIGHT	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
14 - HOLLAND HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL HOLLAND HILL	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%

105 - SCHOOL ADMIN STAFF

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
16 - JENNINGS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL JENNINGS	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
18 - MCKINLEY										
ADMIN - PRINCIPAL	1.00	1.00	1.00	180,260	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL MCKINLEY	2.00	2.00	2.00	316,046	322,057	335,366	335,366	349,320	13,954	4.16%
20 - MILL HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	139,230	142,686	150,747	150,747	147,619	(3,128)	-2.07%
TOTAL MILL HILL	2.00	2.00	2.00	322,142	325,598	339,146	339,146	341,670	2,524	0.74%
22 - NO. STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	178,451	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	149,562	153,239	157,836	157,836	162,571	4,735	3.00%
TOTAL NO. STRATFIELD	2.00	2.00	2.00	328,013	336,151	346,235	346,235	356,622	10,387	3.00%
23 - OSBORN HILL										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	-	1.00	1.00	-	139,145	-	146,967	155,269	155,269	0.00%
ADMINISTRATOR	1.00	-	-	135,786	-	146,967	-	-	(146,967)	-100.00%
TOTAL OSBORN HILL	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
24 - RIVERFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	178,451	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	143,837	(3,130)	-2.13%
TOTAL RIVERFIELD	2.00	2.00	2.00	314,237	322,057	335,366	335,366	337,888	2,522	0.75%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
26 - SHERMAN										
ADMIN - PRINCIPAL	1.00	1.00	1.00	186,912	186,912	192,399	192,399	198,051	5,652	2.94%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL SHERMAN	2.00	2.00	2.00	322,698	326,057	339,366	339,366	353,320	13,954	4.11%
28 - STRATFIELD										
ADMIN - PRINCIPAL	1.00	1.00	1.00	182,912	182,912	188,399	188,399	194,051	5,652	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	135,786	139,145	146,967	146,967	155,269	8,302	5.65%
TOTAL STRATFIELD	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
30 - FAIRFIELD WOODS MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	192,359	192,359	198,130	198,130	204,074	5,944	3.00%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	256,748	256,747	264,450	264,450	272,384	7,934	3.00%
TOTAL FAIRFIELD WOODS MS	2.50	2.50	2.50	449,107	449,106	462,580	462,580	476,458	13,878	3.00%
31 - ROGER LUDLOWE MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	192,359	192,359	198,130	198,130	204,074	5,944	3.00%
ADMIN - ASST. PRINCIPAL	1.50	1.50	1.50	256,748	256,747	264,450	264,450	272,384	7,934	3.00%
TOTAL ROGER LUDLOWE MS	2.50	2.50	2.50	449,107	449,106	462,580	462,580	476,458	13,878	3.00%
32 - TOMLINSON MS										
ADMIN - PRINCIPAL	1.00	1.00	1.00	192,359	192,359	198,130	198,130	204,074	5,944	3.00%
ADMIN - ASST. PRINCIPAL	1.00	1.00	1.00	171,165	171,165	176,300	176,300	181,589	5,289	3.00%
TOTAL TOMLINSON MS	2.00	2.00	2.00	363,524	363,524	374,430	374,430	385,663	11,233	3.00%
41 - FFLD LUDLOWE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	207,378	207,378	213,479	213,479	219,763	6,284	2.94%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	171,165	171,165	176,300	176,300	181,589	5,289	3.00%
ADMIN - HOUSE PRINCIPAL	3.00	3.00	3.00	513,320	517,495	532,900	532,900	548,767	15,867	2.98%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	159,377	166,377	173,848	173,848	179,063	5,215	3.00%
TOTAL FFLD LUDLOWE H.S.	6.00	6.00	6.00	1,051,240	1,062,414	1,096,527	1,096,527	1,129,182	32,655	2.98%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
ADMIN - HD PRINCIPAL	1.00	1.00	1.00	203,378	203,378	209,479	209,479	215,763	6,284	3.00%
ADMIN - PUPIL PERSONNEL	1.00	1.00	1.00	171,165	171,165	176,300	176,300	181,589	5,289	3.00%
ADMIN - HOUSE PRINCIPAL	3.00	3.00	3.00	509,178	492,161	524,453	524,453	548,767	24,314	4.64%
ADMIN - ATHLETIC DIRECTOR	1.00	1.00	1.00	144,569	154,569	164,571	164,571	174,285	9,714	5.90%
TOTAL FFLD WARDE H.S.	6.00	6.00	6.00	1,028,290	1,021,273	1,074,803	1,074,803	1,120,404	45,601	4.24%
50 - WALTER FITZGERALD CAMPUS										
ADMINISTRATOR	1.00	1.00	1.00	168,784	167,696	177,968	177,968	183,063	5,095	2.86%
TOTAL WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	168,784	167,696	177,968	177,968	183,063	5,095	2.86%
60 - INSTRUCTIONAL SVCS										
PROGRAM DIRECTORS	4.00	5.00	5.00	641,352	641,934	664,863	664,863	855,684	190,821	28.70%
TOTAL INSTRUCTIONAL SVCS	4.00	5.00	5.00	641,352	641,934	664,863	664,863	855,684	190,821	28.70%
62 - PUPIL PERSONNEL SVCS										
ADMIN-PUPIL SVC-PROG DIR	6.00	6.00	5.00	960,934	975,214	1,033,811	1,033,811	890,537	(143,274)	-13.86%
PROG DIR-STDT SUPT/MNTL HEALTH	0.80	0.80	0.80	168,784	135,027	139,078	139,078	143,250	4,172	3.00%
TOTAL PUPIL PERSONNEL SVCS	6.80	6.80	5.80	1,129,718	1,110,241	1,172,889	1,172,889	1,033,787	(139,102)	-11.86%
TOTAL SCHOOL ADMIN STAFF	52.80	53.80	52.80	8,796,446	8,829,557	9,194,315	9,194,315	9,495,439	301,124	3.28%

107 - CENTRAL ADMINISTRATION STAFF

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
DEPUTY SUPERINTENDENT	1.00	1.00	1.00	198,673	204,633	204,633	204,633	210,772	6,139	3.00%
CHIEF ACADEMIC OFFICER	1.00	1.00	1.00	192,327	198,097	198,097	198,097	204,040	5,943	3.00%
EXEC DIR PK-12 LITERACY	1.00	1.00	1.00	188,888	193,610	193,610	193,610	199,418	5,808	3.00%
EXEC DIR K-12 MATH/STEM	1.00	-	-	175,000	179,375	179,375	179,375	-	(179,375)	-100.00%
TOTAL INSTRUCTIONAL SVCS	4.00	3.00	3.00	754,888	775,715	775,715	775,715	614,230	(161,485)	-20.82%

107 - CENTRAL ADMINISTRATION STAFF

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
62 - PUPIL PERSONNEL SVCS										
EXEC DIR SPED/STDT SVCS PK-12	1.00	1.00	1.00	199,635	204,626	204,626	204,626	210,765	6,139	3.00%
TOTAL PUPIL PERSONNEL SVCS	1.00	1.00	1.00	199,635	204,626	204,626	204,626	210,765	6,139	3.00%
68 - SUPERINTENDENT'S OFFICE										
SUPERINTENDENT	1.00	1.00	1.00	281,188	296,626	291,029	291,029	299,760	8,731	3.00%
TOTAL SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	281,188	296,626	291,029	291,029	299,760	8,731	3.00%
TOTAL CENTRAL ADMINISTRATION STAFF	6.00	5.00	5.00	1,235,711	1,276,967	1,271,370	1,271,370	1,124,755	(146,615)	-11.53%
109 - DIRECTOR/SUPERVISOR/MGR										
63 - FINANCE										
EXEC DIR OF FINANCE & BUSINESS	1.00	1.00	1.00	199,634	222,225	204,625	204,625	175,000	(29,625)	-14.48%
ASST DIR OF FINANCE	-	1.00	1.00	-	-	-	-	150,000	150,000	0.00%
TOTAL FINANCE	1.00	2.00	2.00	199,634	222,225	204,625	204,625	325,000	120,375	58.83%
64 - MAINT OF PLANT/OPERATIONS										
EXEC DIRECTOR OF OPERATIONS	1.00	1.00	1.00	197,812	202,757	202,757	202,757	208,840	6,083	3.00%
DIR OF CONST & ENERGY SVCS	1.00	-	1.00	146,274	149,931	149,931	149,931	150,000	69	0.05%
TOTAL MAINT OF PLANT/OPERATIONS	2.00	1.00	2.00	344,086	352,688	352,688	352,688	358,840	6,152	1.74%
66 - TECHNOLOGY SVCS										
DIR - INFORMATION TECH	1.00	1.00	1.00	160,403	173,460	145,000	145,000	149,350	4,350	3.00%
TOTAL TECHNOLOGY SVCS	1.00	1.00	1.00	160,403	173,460	145,000	145,000	149,350	4,350	3.00%
67 - PERSONNEL SERVICES										
EXEC DIR HUMAN RESOURCES	1.00	1.00	1.00	187,636	192,327	192,327	192,327	198,097	5,770	3.00%
TOTAL PERSONNEL SERVICES	1.00	1.00	1.00	187,636	192,327	192,327	192,327	198,097	5,770	3.00%

109 - DIRECTOR/SUPERVISOR/MGR

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
68 - SUPERINTENDENT'S OFFICE										
COMMUNICATIONS DIRECTOR	0.63	0.63	0.63	80,343	82,351	82,351	82,351	84,822	2,471	3.00%
TOTAL SUPERINTENDENT'S OFFICE	0.63	0.63	0.63	80,343	82,351	82,351	82,351	84,822	2,471	3.00%
TOTAL DIRECTOR/SUPERVISOR/MGR	5.63	5.63	6.63	972,102	1,023,051	976,991	976,991	1,116,109	139,118	14.24%
111 - SECRETARIAL/CLERICAL STAFF										
10 - BURR										
SECRY - 10 MONTH	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
TOTAL BURR	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
12 - DWIGHT										
SECRY - 10 MONTH	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
TOTAL DWIGHT	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
14 - HOLLAND HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	50,503	52,354	53,242	53,242	53,242	-	0.00%
TOTAL HOLLAND HILL	1.00	1.00	1.00	50,503	52,354	53,242	53,242	53,242	-	0.00%
16 - JENNINGS										
SECRY - 10 MONTH	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
TOTAL JENNINGS	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
18 - MCKINLEY										
SECRY - 10 MONTH	2.00	2.00	2.00	94,210	96,017	99,605	99,605	99,605	-	0.00%
TOTAL MCKINLEY	2.00	2.00	2.00	94,210	96,017	99,605	99,605	99,605	-	0.00%
20 - MILL HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%
TOTAL MILL HILL	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%

111 - SECRETARIAL/CLERICAL STAFF

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
22 - NO. STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	50,503	44,581	46,363	46,363	46,363	-	0.00%
TOTAL NO. STRATFIELD	1.00	1.00	1.00	50,503	44,581	46,363	46,363	46,363	-	0.00%
23 - OSBORN HILL										
SECRY - 10 MONTH	1.00	1.00	1.00	51,303	47,688	43,365	43,365	54,042	10,677	24.62%
TOTAL OSBORN HILL	1.00	1.00	1.00	51,303	47,688	43,365	43,365	54,042	10,677	24.62%
24 - RIVERFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
TOTAL RIVERFIELD	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
26 - SHERMAN										
SECRY - 10 MONTH	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%
TOTAL SHERMAN	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%
28 - STRATFIELD										
SECRY - 10 MONTH	1.00	1.00	1.00	40,407	42,867	44,581	44,581	44,581	-	0.00%
TOTAL STRATFIELD	1.00	1.00	1.00	40,407	42,867	44,581	44,581	44,581	-	0.00%
30 - FAIRFIELD WOODS MS										
SECRY - 12 MONTH	1.00	1.00	1.00	60,273	63,793	66,125	66,125	66,125	-	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	139,242	144,331	146,773	146,773	146,773	-	0.00%
TOTAL FAIRFIELD WOODS MS	4.00	4.00	4.00	199,515	208,124	212,898	212,898	212,898	-	0.00%
31 - ROGER LUDLOWE MS										
SECRY - 12 MONTH	1.00	1.00	1.00	53,507	56,433	59,030	59,030	59,030	-	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	118,699	126,331	132,337	132,337	133,137	800	0.60%
TOTAL ROGER LUDLOWE MS	4.00	4.00	4.00	172,206	182,764	191,367	191,367	192,167	800	0.42%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
32 - TOMLINSON MS										
SECRY - 12 MONTH	1.00	1.00	1.00	66,357	68,807	69,983	69,983	69,983	-	0.00%
SECRY - 10 MONTH	3.00	3.00	3.00	123,488	129,863	133,937	133,937	133,937	-	0.00%
TOTAL TOMLINSON MS	4.00	4.00	4.00	189,845	198,670	203,920	203,920	203,920	-	0.00%
41 - FFLD LUDLOWE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	260,076	273,527	283,563	283,563	278,905	(4,658)	-1.64%
SECRY - 10 MONTH	8.00	8.00	8.00	357,110	386,834	393,190	393,190	398,307	5,117	1.30%
TOTAL FFLD LUDLOWE H.S.	12.50	12.50	12.50	617,186	660,361	676,753	676,753	677,212	459	0.07%
43 - FFLD WARDE H.S.										
SECRY - 12 MONTH	4.50	4.50	4.50	265,575	280,389	287,090	287,090	287,090	-	0.00%
SECRY - 10 MONTH	7.00	7.00	7.00	292,081	312,208	322,251	322,251	322,251	-	0.00%
TOTAL FFLD WARDE H.S.	11.50	11.50	11.50	557,656	592,597	609,341	609,341	609,341	-	0.00%
50 - WALTER FITZGERALD CAMPUS										
SECRY - 10 MONTH	0.50	0.50	0.50	34,991	21,434	22,291	22,291	17,846	(4,445)	-19.94%
TOTAL WALTER FITZGERALD CAMPUS	0.50	0.50	0.50	34,991	21,434	22,291	22,291	17,846	(4,445)	-19.94%
52 - ECC										
SECRY - 12 MONTH	1.00	1.00	1.00	50,428	53,493	55,632	55,632	55,632	-	0.00%
TOTAL ECC	1.00	1.00	1.00	50,428	53,493	55,632	55,632	55,632	-	0.00%
60 - INSTRUCTIONAL SVCS										
SECRY STAFF	3.00	3.00	3.00	180,338	186,581	193,130	193,130	193,130	-	0.00%
SECRY - REGISTR / SUPPORT	1.00	1.00	1.00	49,721	50,715	52,745	52,745	52,745	-	0.00%
SECRY - MUSIC	1.00	-	-	40,935	43,340	46,509	46,509	-	(46,509)	-100.00%
TOTAL INSTRUCTIONAL SVCS	5.00	4.00	4.00	270,994	280,636	292,384	292,384	245,875	(46,509)	-15.91%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
62 - PUPIL PERSONNEL SVCS										
SECRY STAFF	3.50	3.50	2.50	214,754	223,286	227,648	227,648	159,636	(68,012)	-29.88%
TOTAL PUPIL PERSONNEL SVCS	3.50	3.50	2.50	214,754	223,286	227,648	227,648	159,636	(68,012)	-29.88%
63 - FINANCE										
CLERICAL SUPPORT	1.00	1.00	1.00	45,421	48,182	50,110	50,110	50,110	-	0.00%
ACCOUNTS PAYABLE STAFF	2.00	2.00	2.00	113,759	119,807	123,221	123,221	101,360	(21,861)	-17.74%
PAYROLL STAFF	2.00	2.00	2.00	134,270	139,352	141,790	141,790	141,790	-	0.00%
INSURANCE STAFF	2.00	2.00	2.00	118,846	122,108	129,647	129,647	125,645	(4,002)	-3.09%
TOTAL FINANCE	7.00	7.00	7.00	412,296	429,449	444,768	444,768	418,905	(25,863)	-5.81%
64 - MAINT OF PLANT/OPERATIONS										
OPERATIONS/MAINT SECRETARIES	1.00	1.00	1.00	98,239	79,716	55,632	55,632	52,024	(3,608)	-6.49%
SECRY - FACILITIES SCHEDULING	1.00	1.00	1.00	57,236	59,767	60,352	60,352	64,367	4,015	6.65%
SECRY - MAINTENANCE	1.00	1.00	1.00	57,236	59,342	60,352	60,352	60,352	-	0.00%
TOTAL MAINT OF PLANT/OPERATIONS	3.00	3.00	3.00	212,711	198,825	176,336	176,336	176,743	407	0.23%
65 - TRANSPORTATION										
SECRY - TRANSPORTATION	1.90	1.90	1.90	51,512	115,977	117,884	117,884	117,884	-	0.00%
TOTAL TRANSPORTATION	1.90	1.90	1.90	51,512	115,977	117,884	117,884	117,884	-	0.00%
67 - PERSONNEL SERVICES										
SECRY STAFF	3.00	3.00	2.00	159,930	146,609	175,970	175,970	122,477	(53,493)	-30.40%
TOTAL PERSONNEL SERVICES	3.00	3.00	2.00	159,930	146,609	175,970	175,970	122,477	(53,493)	-30.40%
68 - SUPERINTENDENT'S OFFICE										
SECRY STAFF	1.00	1.00	1.00	56,436	58,542	59,552	59,552	59,552	-	0.00%
TOTAL SUPERINTENDENT'S OFFICE	1.00	1.00	1.00	56,436	58,542	59,552	59,552	59,552	-	0.00%
TOTAL SECRETARIAL/CLERICAL STAFF	73.90	72.90	70.90	3,742,904	3,925,323	4,035,602	4,035,602	3,849,623	(185,979)	-4.61%

113 - PARAPROFESSIONAL STAFF

113 - PARAPROFESSIONAL STAFF

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
10 - BURR										
PARA - REG ED	2.80	2.80	2.80	91,160	93,533	92,442	92,442	98,540	6,098	6.60%
PARA - SPED	13.00	12.00	12.00	435,078	382,720	424,201	424,201	402,276	(21,925)	-5.17%
PARA - LIBRARY	1.00	1.00	1.00	32,877	32,578	32,631	32,631	34,193	1,562	4.79%
TOTAL BURR	16.80	15.80	15.80	559,115	508,831	549,274	549,274	535,009	(14,265)	-2.60%
12 - DWIGHT										
PARA - REG ED	2.20	2.20	2.20	70,109	68,275	71,788	71,788	75,561	3,773	5.26%
PARA - SPED	1.10	1.10	1.10	65,621	34,415	35,894	35,894	37,060	1,166	3.25%
PARA - LIBRARY	1.00	1.00	1.00	31,978	28,725	32,631	32,631	34,674	2,043	6.26%
TOTAL DWIGHT	4.30	4.30	4.30	167,708	131,415	140,313	140,313	147,295	6,982	4.98%
14 - HOLLAND HILL										
PARA - REG ED	2.80	2.80	2.80	87,135	88,911	91,366	91,366	93,725	2,359	2.58%
PARA - SPED	3.00	3.00	3.00	93,651	91,939	97,893	97,893	100,419	2,526	2.58%
PARA - LIBRARY	1.00	1.00	1.00	31,677	32,459	32,631	32,631	34,073	1,442	4.42%
TOTAL HOLLAND HILL	6.80	6.80	6.80	212,463	213,308	221,890	221,890	228,217	6,327	2.85%
16 - JENNINGS										
PARA - REG ED	2.80	2.80	2.20	87,375	79,689	91,366	91,366	94,445	3,079	3.37%
PARA - SPED	10.00	10.00	10.00	497,832	318,706	326,309	326,309	335,930	9,622	2.95%
PARA - LIBRARY	1.00	1.00	1.00	31,077	31,858	32,631	32,631	33,473	842	2.58%
TOTAL JENNINGS	13.80	13.80	13.20	616,284	430,254	450,306	450,306	463,848	13,542	3.01%
18 - MCKINLEY										
PARA - MLL	1.00	1.00	1.00	43,110	44,122	42,746	42,746	47,184	4,439	10.38%
PARA - REG ED	3.40	2.80	2.80	167,816	108,319	110,945	110,945	93,724	(17,221)	-15.52%
PARA - SPED	5.80	5.80	5.80	182,647	186,287	189,259	189,259	196,543	7,284	3.85%
PARA - LIBRARY	1.00	1.00	1.00	33,477	34,258	32,631	32,631	35,873	3,242	9.94%
TOTAL MCKINLEY	11.20	10.60	10.60	427,050	372,987	375,580	375,580	373,324	(2,256)	-0.60%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
20 - MILL HILL										
PARA - REG ED	2.80	2.80	2.80	118,993	83,266	91,366	91,366	94,324	2,958	3.24%
PARA - SPED	8.50	5.90	8.50	307,298	274,698	284,236	284,236	302,081	17,845	6.28%
PARA - LIBRARY	1.00	1.00	1.00	34,758	35,565	33,976	33,976	37,243	3,267	9.62%
TOTAL MILL HILL	12.30	9.70	12.30	461,049	393,529	409,578	409,578	433,648	24,070	5.88%
22 - NO. STRATFIELD										
PARA - REG ED	2.80	2.80	2.80	119,172	86,739	91,366	91,366	93,725	2,359	2.58%
PARA - SPED	4.00	3.00	3.00	96,912	100,613	131,868	131,868	100,419	(31,449)	-23.85%
PARA - LIBRARY	1.00	1.00	1.00	32,277	33,058	32,631	32,631	34,673	2,042	6.26%
TOTAL NO. STRATFIELD	7.80	6.80	6.80	248,361	220,411	255,866	255,866	228,817	(27,049)	-10.57%
23 - OSBORN HILL										
PARA - REG ED	2.80	3.40	3.40	141,779	89,418	123,997	123,997	116,929	(7,068)	-5.70%
PARA - SPED	8.20	7.20	8.20	286,508	254,402	267,573	267,573	275,019	7,446	2.78%
PARA - LIBRARY	1.00	1.00	1.00	31,077	31,859	32,631	32,631	33,473	842	2.58%
TOTAL OSBORN HILL	12.00	11.60	12.60	459,364	375,678	424,201	424,201	425,421	1,220	0.29%
24 - RIVERFIELD										
PARA - REG ED	2.40	3.40	3.40	87,016	102,923	78,314	78,314	113,808	35,494	45.32%
PARA - SPED	2.90	2.90	2.90	121,200	103,737	94,629	94,629	97,072	2,443	2.58%
PARA - LIBRARY	1.00	1.00	1.00	31,077	33,059	32,631	32,631	34,673	2,042	6.26%
TOTAL RIVERFIELD	6.30	7.30	7.30	239,293	239,719	205,574	205,574	245,553	39,979	19.45%
26 - SHERMAN										
PARA - REG ED	2.80	2.80	2.80	88,217	90,386	91,366	91,366	94,925	3,559	3.89%
PARA - SPED	3.20	3.20	3.20	100,047	105,825	104,419	104,419	107,715	3,296	3.16%
PARA - LIBRARY	1.00	1.00	1.00	33,477	31,858	32,631	32,631	33,473	842	2.58%
TOTAL SHERMAN	7.00	7.00	7.00	221,741	228,070	228,416	228,416	236,113	7,697	3.37%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
PARA - REG ED	3.20	2.20	2.20	87,016	63,597	104,419	104,419	70,353	(34,066)	-32.62%
PARA - SPED	3.90	3.90	3.90	126,107	125,966	127,260	127,260	132,885	5,625	4.42%
PARA - LIBRARY	1.00	1.00	1.00	31,077	31,779	32,631	32,631	33,473	842	2.58%
TOTAL STRATFIELD	8.10	7.10	7.10	244,200	221,342	264,310	264,310	236,711	(27,599)	-10.44%
30 - FAIRFIELD WOODS MS										
PARA - REG ED	2.00	2.00	2.00	63,354	65,895	65,262	65,262	68,146	2,884	4.42%
PARA - SPED	8.00	8.00	8.00	285,093	257,061	261,047	261,047	268,984	7,937	3.04%
TOTAL FAIRFIELD WOODS MS	10.00	10.00	10.00	348,447	322,955	326,309	326,309	337,130	10,822	3.32%
31 - ROGER LUDLOWE MS										
PARA - REG ED	2.00	2.00	2.00	62,154	65,343	65,262	65,262	68,746	3,484	5.34%
PARA - SPED	6.00	6.00	6.00	188,262	192,428	195,785	195,785	202,638	6,853	3.50%
TOTAL ROGER LUDLOWE MS	8.00	8.00	8.00	250,416	257,771	261,047	261,047	271,384	10,337	3.96%
32 - TOMLINSON MS										
PARA - REG ED	2.00	2.00	2.00	62,154	65,409	65,262	65,262	66,946	1,684	2.58%
PARA - SPED	11.00	11.00	11.00	438,678	352,717	358,939	358,939	372,403	13,464	3.75%
TOTAL TOMLINSON MS	13.00	13.00	13.00	500,832	418,125	424,201	424,201	439,349	15,148	3.57%
41 - FFLD LUDLOWE H.S.										
PARA - REG ED	1.10	1.10	1.10	65,262	63,437	32,872	32,872	36,821	3,949	12.01%
PARA - SPED	11.00	10.60	10.60	410,109	329,816	358,939	358,939	357,214	(1,725)	-0.48%
PARA - LIBRARY	1.00	1.00	1.00	31,077	31,858	32,631	32,631	33,473	842	2.58%
TOTAL FFLD LUDLOWE H.S.	13.10	12.70	12.70	506,448	425,111	424,442	424,442	427,508	3,066	0.72%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
PARA - REG ED	1.10	1.10	1.10	66,762	69,003	32,872	32,872	38,021	5,149	15.66%
PARA - SPED	7.00	8.00	8.00	155,385	218,740	228,416	228,416	267,784	39,368	17.24%
PARA - LIBRARY	1.00	1.00	1.00	31,077	31,858	32,631	32,631	33,473	842	2.58%
TOTAL FFLD WARDE H.S.	9.10	10.10	10.10	253,224	319,602	293,919	293,919	339,278	45,359	15.43%
51 - COMMUNITY PARTNERSHIP										
PARA - SPED	13.00	14.00	14.00	280,893	416,030	424,201	424,201	471,622	47,421	11.18%
TOTAL COMMUNITY PARTNERSHIP	13.00	14.00	14.00	280,893	416,030	424,201	424,201	471,622	47,421	11.18%
52 - ECC										
PARA - SPED	22.00	22.00	22.00	471,636	683,057	719,224	719,224	742,576	23,352	3.25%
TOTAL ECC	22.00	22.00	22.00	471,636	683,057	719,224	719,224	742,576	23,352	3.25%
60 - INSTRUCTIONAL SVCS										
PARA'S-EARLY LITERACY ACA	4.00	4.00	4.00	126,108	129,234	130,523	130,523	136,292	5,769	4.42%
PARA - MLL	3.00	4.00	4.00	93,231	121,391	94,870	94,870	134,492	39,622	41.76%
TOTAL INSTRUCTIONAL SVCS	7.00	8.00	8.00	219,339	250,625	225,394	225,394	270,784	45,390	20.14%
TOTAL PARAPROFESSIONAL STAFF	201.60	198.60	201.60	6,687,863	6,428,817	6,624,043	6,624,043	6,853,587	229,544	3.47%
115 - CUSTODIAN STAFF										
10 - BURR										
CUSTODIAN	1.50	1.50	1.50	84,702	72,441	84,702	84,702	75,401	(9,301)	-10.98%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL BURR	2.50	2.50	2.50	158,235	145,975	158,235	158,235	148,934	(9,301)	-5.88%
12 - DWIGHT										
CUSTODIAN	1.00	1.00	1.00	52,826	52,826	52,826	52,826	52,826	-	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL DWIGHT	2.00	2.00	2.00	126,359	126,359	126,359	126,359	126,359	-	0.00%
115 - CUSTODIAN STAFF										

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14 - HOLLAND HILL										
CUSTODIAN	1.50	1.50	1.50	78,477	78,477	78,477	78,477	78,477	-	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	63,709	63,709	63,709	63,709	63,709	-	0.00%
TOTAL HOLLAND HILL	2.50	2.50	2.50	142,186	142,186	142,186	142,186	142,186	-	0.00%
16 - JENNINGS										
CUSTODIAN	1.00	1.00	1.00	52,826	52,826	52,826	52,826	48,395	(4,431)	-8.39%
CUSTODIAN - HEAD	1.00	1.00	1.00	61,855	70,636	72,991	72,991	72,991	-	0.00%
TOTAL JENNINGS	2.00	2.00	2.00	114,681	123,461	125,817	125,817	121,386	(4,431)	-3.52%
18 - MCKINLEY										
CUSTODIAN	1.50	1.50	1.50	78,477	64,793	74,741	74,741	75,401	660	0.88%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL MCKINLEY	2.50	2.50	2.50	152,010	138,327	148,274	148,274	148,934	660	0.45%
20 - MILL HILL										
CUSTODIAN	1.50	1.50	1.50	79,239	69,080	79,239	79,239	77,024	(2,215)	-2.80%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,991	73,398	73,533	73,533	73,533	-	0.00%
TOTAL MILL HILL	2.50	2.50	2.50	152,230	142,477	152,772	152,772	150,557	(2,215)	-1.45%
22 - NO. STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	78,477	65,612	75,478	75,478	72,402	(3,076)	-4.08%
CUSTODIAN - HEAD	1.00	1.00	1.00	72,991	73,533	73,533	73,533	73,533	-	0.00%
TOTAL NO. STRATFIELD	2.50	2.50	2.50	151,468	139,145	149,011	149,011	145,935	(3,076)	-2.06%
23 - OSBORN HILL										
CUSTODIAN	1.50	1.50	1.50	76,953	108,672	89,402	89,402	73,877	(15,525)	-17.37%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL OSBORN HILL	2.50	2.50	2.50	150,486	182,205	162,935	162,935	147,410	(15,525)	-9.53%

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24 - RIVERFIELD										
CUSTODIAN	1.50	1.50	1.50	95,627	83,367	95,627	95,627	86,326	(9,301)	-9.73%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	69,856	73,533	73,533	73,533	-	0.00%
TOTAL RIVERFIELD	2.50	2.50	2.50	169,160	153,223	169,160	169,160	159,859	(9,301)	-5.50%
26 - SHERMAN										
CUSTODIAN	1.00	1.00	1.00	52,826	22,077	45,150	45,150	48,395	3,245	7.19%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL SHERMAN	2.00	2.00	2.00	126,359	95,610	118,683	118,683	121,928	3,245	2.73%
28 - STRATFIELD										
CUSTODIAN	1.50	1.50	1.50	78,477	78,545	88,128	88,128	85,789	(2,339)	-2.65%
CUSTODIAN - HEAD	1.00	1.00	1.00	63,709	72,277	72,991	72,991	72,991	-	0.00%
TOTAL STRATFIELD	2.50	2.50	2.50	142,186	150,823	161,119	161,119	158,780	(2,339)	-1.45%
30 - FAIRFIELD WOODS MS										
CUSTODIAN	5.00	5.00	5.00	306,219	294,343	306,219	306,219	291,937	(14,282)	-4.66%
CUSTODIAN - HEAD	1.00	1.00	1.00	77,254	77,254	77,254	77,254	77,254	-	0.00%
TOTAL FAIRFIELD WOODS MS	6.00	6.00	6.00	383,473	371,597	383,473	383,473	369,191	(14,282)	-3.72%
31 - ROGER LUDLOWE MS										
CUSTODIAN	6.00	6.00	6.00	338,206	338,205	338,206	338,206	338,206	-	0.00%
CUSTODIAN - HEAD	1.00	1.00	1.00	77,254	77,254	77,254	77,254	77,254	-	0.00%
TOTAL ROGER LUDLOWE MS	7.00	7.00	7.00	415,460	415,459	415,460	415,460	415,460	-	0.00%
32 - TOMLINSON MS										
CUSTODIAN	5.00	5.00	5.00	306,693	306,692	306,693	306,693	307,230	537	0.18%
CUSTODIAN - HEAD	1.00	1.00	1.00	77,254	77,254	77,254	77,254	77,254	-	0.00%
TOTAL TOMLINSON MS	6.00	6.00	6.00	383,947	383,946	383,947	383,947	384,484	537	0.14%

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41 - FFLD LUDLOWE H.S.										
CUSTODIAN	9.00	9.00	9.00	514,349	501,970	514,349	514,349	522,367	8,018	1.56%
CUSTODIAN - HEAD	2.00	2.00	2.00	142,754	134,094	142,754	142,754	154,614	11,860	8.31%
TOTAL FFLD LUDLOWE H.S.	11.00	11.00	11.00	657,103	636,064	657,103	657,103	676,981	19,878	3.03%
43 - FFLD WARDE H.S.										
CUSTODIAN	9.00	9.00	9.00	523,663	514,799	513,411	513,411	523,799	10,388	2.02%
CUSTODIAN - HEAD	2.00	2.00	2.00	155,157	163,157	155,157	155,157	155,157	-	0.00%
TOTAL FFLD WARDE H.S.	11.00	11.00	11.00	678,820	677,956	668,568	668,568	678,956	10,388	1.55%
50 - WALTER FITZGERALD CAMPUS										
CUSTODIAN	0.50	0.50	0.50	26,413	16,254	26,413	26,413	24,198	(2,215)	-8.39%
CUSTODIAN - HEAD	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS	1.50	1.50	1.50	99,946	89,787	99,946	99,946	97,731	(2,215)	-2.22%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAN - DRIVER	1.00	1.00	1.00	73,533	73,533	73,533	73,533	73,533	-	0.00%
CUSTODIAN	3.00	3.00	3.00	149,481	97,605	144,804	144,804	146,617	1,813	1.25%
CUSTODIAN - CENTRAL OFFICE	0.50	0.50	0.50	25,651	25,651	25,651	25,651	25,651	-	0.00%
CUSTODIAN - HEAD	4.00	4.00	4.00	311,416	216,727	246,008	246,008	292,416	46,408	18.86%
TOTAL MAINT OF PLANT/OPERATIONS	8.50	8.50	8.50	560,081	413,516	489,996	489,996	538,217	48,221	9.84%
TOTAL CUSTODIAN STAFF	77.00	77.00	77.00	4,764,190	4,528,114	4,713,044	4,713,044	4,733,288	20,244	0.43%
117 - MAINTENANCE STAFF										
64 - MAINT OF PLANT/OPERATIONS										
MAINTENANCE - STAFF	13.00	13.00	14.00	937,496	954,716	971,173	971,173	1,052,954	81,781	8.42%
MAINTENANCE - DRIVER	1.00	-	-	107,179	19,895	57,166	57,166	-	(57,166)	-100.00%
TOTAL MAINT OF PLANT/OPERATIONS	14.00	13.00	14.00	1,044,675	974,610	1,028,339	1,028,339	1,052,954	24,615	2.39%
TOTAL MAINTENANCE STAFF	14.00	13.00	14.00	1,044,675	974,610	1,028,339	1,028,339	1,052,954	24,615	2.39%
121 - SUPPORT STAFF										

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121 - SUPPORT STAFF										
41 - FFLD LUDLOWE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	57,306	58,739	58,739	58,739	60,501	1,762	3.00%
TEACHERS - CLASSROOM	1.80	1.80	1.80	-	144,551	148,461	148,461	139,149	(9,312)	-6.27%
ATHLETIC TRAINER	1.00	1.00	1.00	-	70,000	70,000	70,000	72,100	2,100	3.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	45,464	46,601	46,601	46,601	47,999	1,398	3.00%
SECURITY STAFF	2.00	2.00	2.00	72,514	82,802	74,326	74,326	94,228	19,902	26.78%
TOTAL FFLD LUDLOWE H.S.	6.80	6.80	6.80	175,284	402,693	398,127	398,127	413,977	15,850	3.98%
43 - FFLD WARDE H.S.										
STDNT ASST COUNSELOR	1.00	1.00	1.00	70,587	72,352	72,352	72,352	74,523	2,171	3.00%
TEACHERS - CLASSROOM	-	0.20	0.20	-	15,011	15,011	15,011	15,461	450	3.00%
ATHLETIC TRAINER	1.00	1.00	1.00	-	70,000	70,000	70,000	72,100	2,100	3.00%
AMERICAN SIGN LANGUAGE	0.20	-	-	-	-	-	-	-	-	0.00%
STDNT CAREER ED ASST	1.00	1.00	1.00	44,355	46,601	46,601	46,601	47,999	1,398	3.00%
SECURITY STAFF	2.00	2.00	2.00	72,514	74,326	74,326	74,326	76,556	2,230	3.00%
TOTAL FFLD WARDE H.S.	5.20	5.20	5.20	187,456	278,290	278,290	278,290	286,639	8,349	3.00%
50 - WALTER FITZGERALD CAMPUS										
AMERICAN SIGN LANGUAGE	-	-	-	14,645	-	-	-	-	-	0.00%
RESTORATIVE PRACTICES SPECLST	1.00	1.00	1.00	71,750	73,544	73,544	73,544	75,750	2,206	3.00%
SECURITY STAFF	-	-	-	36,257	-	-	-	-	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS	1.00	1.00	1.00	122,652	73,544	73,544	73,544	75,750	2,206	3.00%
60 - INSTRUCTIONAL SVCS										
TEACHER RESIDENT	-	-	-	31,107	-	-	-	-	-	0.00%
TOTAL INSTRUCTIONAL SVCS	-	-	-	31,107	-	-	-	-	-	0.00%

121 - SUPPORT STAFF

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62 - PUPIL PERSONNEL SVCS										
SP/LANG PATHOLOGIST ASST	-	-	-	35,729	-	-	-	-	-	0.00%
BD CERT BEHAVIOR ANALYST	2.00	2.00	2.00	156,985	180,657	179,802	179,802	185,196	5,394	3.00%
DISTRICT RECORDS FACILITATOR	0.50	0.50	0.50	45,936	73,752	47,084	47,084	48,497	1,413	3.00%
TOTAL PUPIL PERSONNEL SVCS	2.50	2.50	2.50	238,650	254,409	226,886	226,886	233,693	6,807	3.00%
63 - FINANCE										
COORDINATOR - ACCTNG SVCS	-	-	-	70,000	11,867	-	-	-	-	0.00%
COORDINATOR - SCH SVCS	1.00	1.00	1.00	86,149	97,375	97,375	97,375	100,296	2,921	3.00%
MEDICAID COORDINATOR	1.00	1.00	1.00	79,181	52,755	81,161	81,161	83,596	2,435	3.00%
FINANCE SUPPORT	3.00	3.00	2.00	222,730	225,802	257,266	257,266	164,584	(92,682)	-36.03%
TOTAL FINANCE	5.00	5.00	4.00	458,060	387,799	435,802	435,802	348,476	(87,326)	-20.04%
64 - MAINT OF PLANT/OPERATIONS										
TECHNOLOGY SPECIALIST	1.00	1.00	1.00	-	111,388	111,388	111,388	114,730	3,342	3.00%
OPERATIONS SVCS COORDINATOR	1.00	1.00	1.00	107,101	109,779	109,779	109,779	113,072	3,293	3.00%
SUPVR - CUSTODIANS	2.00	2.00	2.00	184,633	197,448	204,448	204,448	210,371	5,923	2.90%
SUPVR - MAINTENANCE	2.00	2.00	2.00	184,074	216,881	216,881	216,881	223,387	6,506	3.00%
TOTAL MAINT OF PLANT/OPERATIONS	6.00	6.00	6.00	475,808	635,496	642,496	642,496	661,560	19,064	2.97%
65 - TRANSPORTATION										
SUPV TRANSPORTATION	0.90	0.90	0.90	-	85,516	85,516	85,516	88,081	2,565	3.00%
TOTAL TRANSPORTATION	0.90	0.90	0.90	-	85,516	85,516	85,516	88,081	2,565	3.00%
66 - TECHNOLOGY SVCS										
SCHOOL TECH SERVICES	4.00	4.00	4.00	564,490	499,065	496,498	496,498	493,368	(3,130)	-0.63%
APPLICATIONS DEVELOPER	1.00	1.00	1.00	97,330	112,530	117,500	117,500	121,025	3,525	3.00%
TECHNOLOGY SPECIALIST	3.00	3.00	3.00	326,013	347,988	347,988	347,988	358,428	10,440	3.00%
INFO TECH - COMP TECH ELEM	2.00	2.00	2.00	149,234	152,964	152,964	152,964	157,552	4,588	3.00%
INFO TECH - COMP TECH SEC	6.00	6.00	6.00	522,319	454,480	458,892	458,892	472,656	13,764	3.00%
TOTAL TECHNOLOGY SVCS	16.00	16.00	16.00	1,659,386	1,567,027	1,573,842	1,573,842	1,603,029	29,187	1.85%

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67 - PERSONNEL SERVICES										
HUMAN RESOURCES SUPPORT	1.00	1.00	2.00	86,841	98,413	101,682	101,682	104,732	3,050	3.00%
HUMAN RESOURCES CO-ORD	1.00	2.00	1.00	97,830	114,286	103,226	103,226	164,973	61,747	59.82%
TOTAL PERSONNEL SERVICES	2.00	3.00	3.00	184,671	212,699	204,908	204,908	269,705	64,797	31.62%
68 - SUPERINTENDENT'S OFFICE										
HUMAN RESOURCES SUPPORT	1.00	1.00	1.00	92,322	94,630	94,630	94,630	97,469	2,839	3.00%
RESIDENCY INVESTIGATOR	0.40	0.40	0.40	28,711	29,429	29,429	29,429	30,312	883	3.00%
TOTAL SUPERINTENDENT'S OFFICE	1.40	1.40	1.40	121,033	124,059	124,059	124,059	127,781	3,722	3.00%
TOTAL SUPPORT STAFF	46.80	47.80	46.80	3,654,107	4,021,532	4,043,470	4,043,470	4,108,691	65,221	1.61%
125 - SE TRAINER STAFF										
10 - BURR										
SPED TRAINERS	1.00	1.00	1.00	85,040	47,361	47,361	47,361	46,056	(1,305)	-2.76%
TOTAL BURR	1.00	1.00	1.00	85,040	47,361	47,361	47,361	46,056	(1,305)	-2.76%
12 - DWIGHT										
SPED TRAINERS	0.50	1.00	1.00	-	38,708	23,681	23,681	46,056	22,375	94.49%
TOTAL DWIGHT	0.50	1.00	1.00	-	38,708	23,681	23,681	46,056	22,375	94.49%
16 - JENNINGS										
SPED TRAINERS	2.00	2.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
TOTAL JENNINGS	2.00	2.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
20 - MILL HILL										
SPED TRAINERS	2.50	2.00	2.00	85,040	103,375	118,943	118,943	92,112	(26,831)	-22.56%
TOTAL MILL HILL	2.50	2.00	2.00	85,040	103,375	118,943	118,943	92,112	(26,831)	-22.56%

125 - SE TRAINER STAFF

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23 - OSBORN HILL										
SPED TRAINERS	2.00	1.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
TOTAL OSBORN HILL	2.00	1.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
24 - RIVERFIELD										
SPED TRAINERS	1.00	1.00	1.00	41,621	47,361	47,361	47,361	46,056	(1,305)	-2.76%
TOTAL RIVERFIELD	1.00	1.00	1.00	41,621	47,361	47,361	47,361	46,056	(1,305)	-2.76%
30 - FAIRFIELD WOODS MS										
SPED TRAINERS	2.00	2.00	2.00	82,370	82,914	92,476	92,476	92,112	(364)	-0.39%
TOTAL FAIRFIELD WOODS MS	2.00	2.00	2.00	82,370	82,914	92,476	92,476	92,112	(364)	-0.39%
31 - ROGER LUDLOWE MS										
SPED TRAINERS	1.00	1.00	1.00	79,375	45,128	46,238	46,238	46,056	(182)	-0.39%
TOTAL ROGER LUDLOWE MS	1.00	1.00	1.00	79,375	45,128	46,238	46,238	46,056	(182)	-0.39%
32 - TOMLINSON MS										
SPED TRAINERS	2.00	1.00	2.00	41,185	84,934	84,934	84,934	92,112	7,178	8.45%
TOTAL TOMLINSON MS	2.00	1.00	2.00	41,185	84,934	84,934	84,934	92,112	7,178	8.45%
41 - FFLD LUDLOWE H.S.										
SPED TRAINERS	2.00	3.00	3.00	123,555	89,517	92,476	92,476	138,168	45,692	49.41%
TOTAL FFLD LUDLOWE H.S.	2.00	3.00	3.00	123,555	89,517	92,476	92,476	138,168	45,692	49.41%
43 - FFLD WARDE H.S.										
SPED TRAINERS	4.00	3.00	3.00	123,555	134,943	186,075	186,075	138,168	(47,907)	-25.75%
TOTAL FFLD WARDE H.S.	4.00	3.00	3.00	123,555	134,943	186,075	186,075	138,168	(47,907)	-25.75%
51 - COMMUNITY PARTNERSHIP										
SPED TRAINERS	-	-	-	41,185	-	-	-	-	-	0.00%
TOTAL COMMUNITY PARTNERSHIP	-	-	-	41,185	-	-	-	-	-	0.00%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
52 - ECC										
SPED TRAINERS	5.00	5.00	5.00	205,925	224,386	231,190	231,190	230,280	(910)	-0.39%
TOTAL ECC	5.00	5.00	5.00	205,925	224,386	231,190	231,190	230,280	(910)	-0.39%
TOTAL SE TRAINER STAFF	25.00	23.00	25.00	1,078,931	1,088,072	1,160,179	1,160,179	1,151,400	(8,779)	-0.76%
129 - PART-TIME EMPLOYMENT										
00 - Unknown										
DISTRICTWIDE STIPEND	-	-	-	-	2,500	-	-	-	-	0.00%
TOTAL Unknown	-	-	-	-	2,500	-	-	-	-	0.00%
10 - BURR										
TEACHER - SUBS	-	-	-	33,600	55,753	78,550	78,550	63,500	(15,050)	-19.16%
TEACHER SUBS - SPED	-	-	-	2,625	550	580	580	750	170	29.31%
RESIDENT/INTERN	-	-	-	15,650	16,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	24,085	26,245	26,245	29,526	3,281	12.50%
CLERICAL EXTRAS	-	-	-	250	-	-	-	338	338	0.00%
PARA SUBS - REGULAR	-	-	-	2,625	1,092	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	10,500	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	15,000	17,617	13,000	13,000	4,400	(8,600)	-66.15%
TOTAL BURR	1.00	1.00	1.00	108,036	115,096	118,375	118,375	98,514	(19,861)	-16.78%

129 - PART-TIME EMPLOYMENT

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12 - DWIGHT										
TEACHER - SUBS	-	-	-	25,200	37,145	41,310	41,310	42,250	940	2.28%
TEACHER SUBS - SPED	-	-	-	2,625	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	-	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	24,237	26,245	26,245	29,526	3,281	12.50%
CLERICAL EXTRAS	-	-	-	300	-	200	200	200	-	0.00%
PARA SUBS - REGULAR	-	-	-	2,625	1,210	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	6,300	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	5,668	5,387	6,540	6,540	6,776	236	3.61%
TOTAL DWIGHT	1.00	1.00	1.00	86,154	67,979	74,295	74,295	78,752	4,457	6.00%
14 - HOLLAND HILL										
TEACHER - SUBS	-	-	-	30,450	46,100	40,310	40,310	52,250	11,940	29.62%
TEACHER SUBS - SPED	-	-	-	3,675	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	15,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	28,959	27,786	27,786	29,526	1,740	6.26%
CLERICAL EXTRAS	-	-	-	200	-	200	200	200	-	0.00%
PARA SUBS - REGULAR	-	-	-	2,625	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	2,100	-	-	-	-	-	0.00%
HOURLY TUTORS-ELEM	-	-	-	-	274	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	6,000	1,498	6,000	6,000	6,000	-	0.00%
TOTAL HOLLAND HILL	1.00	1.00	1.00	88,486	91,832	74,296	74,296	87,976	13,680	18.41%
16 - JENNINGS										
TEACHER - SUBS	-	-	-	27,300	56,049	57,100	57,100	63,750	6,650	11.65%
TEACHER SUBS - SPED	-	-	-	3,150	8,521	4,410	4,410	9,500	5,090	115.42%
RESIDENT/INTERN	-	-	-	15,650	-	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	28,836	27,786	27,786	29,526	1,740	6.26%
PARA SUBS - REGULAR	-	-	-	3,150	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	11,550	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	11,423	9,727	11,900	11,640	12,232	332	2.79%
TOTAL JENNINGS	1.00	1.00	1.00	100,009	103,133	101,196	100,936	115,008	13,812	13.65%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
18 - MCKINLEY										
TEACHER - SUBS	-	-	-	35,700	46,895	28,900	28,900	53,250	24,350	84.26%
TEACHER SUBS - SPED	-	-	-	5,250	4,841	4,140	4,140	5,500	1,360	32.85%
RESIDENT/INTERN	-	-	-	15,650	-	-	-	-	-	0.00%
CLERICAL SUPPORT	-	-	-	-	-	26,245	26,245	-	(26,245)	-100.00%
CLERICAL EXTRAS	-	-	-	350	-	350	350	500	150	42.86%
PARA SUBS - REGULAR	-	-	-	5,775	2,814	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	5,250	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	13,000	13,343	13,000	13,000	7,000	(6,000)	-46.15%
TOTAL MCKINLEY	-	-	-	80,975	67,893	72,635	72,635	66,250	(6,385)	-8.79%
20 - MILL HILL										
TEACHER - SUBS	-	-	-	30,975	46,132	43,570	43,570	52,450	8,880	20.38%
TEACHER SUBS - SPED	-	-	-	4,725	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	16,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	26,842	26,245	26,245	29,526	3,281	12.50%
PARA SUBS - REGULAR	-	-	-	3,150	970	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	2,100	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	-	-	6,300	6,300	6,300	-	0.00%
TOTAL MILL HILL	1.00	1.00	1.00	84,386	89,944	76,115	76,115	88,276	12,161	15.98%
22 - NO. STRATFIELD										
TEACHER - SUBS	-	-	-	36,750	62,841	57,210	57,210	71,250	14,040	24.54%
TEACHER SUBS - SPED	-	-	-	3,675	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	14,254	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	32,940	26,245	26,245	29,123	2,878	10.97%
CLERICAL EXTRAS	-	-	-	300	305	750	750	750	-	0.00%
PARA SUBS - REGULAR	-	-	-	3,150	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	3,150	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	7,137	4,254	8,500	8,500	8,500	-	0.00%
TOTAL NO. STRATFIELD	1.00	1.00	1.00	97,598	114,594	92,705	92,705	109,623	16,918	18.25%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
23 - OSBORN HILL										
TEACHER - SUBS	-	-	-	34,125	63,039	33,250	33,250	71,250	38,000	114.29%
TEACHER SUBS - SPED	-	-	-	4,200	529	290	290	750	460	158.62%
RESIDENT/INTERN	-	-	-	15,650	16,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	41,679	28,292	26,245	26,245	29,526	3,281	12.50%
CLERICAL EXTRAS	-	-	-	600	-	600	600	600	-	0.00%
PARA SUBS - REGULAR	-	-	-	4,200	110	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	12,600	152	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	23,300	16,396	17,854	17,854	18,498	644	3.61%
TOTAL OSBORN HILL	1.00	1.00	1.00	136,354	124,517	78,239	78,239	120,624	42,385	54.17%
24 - RIVERFIELD										
TEACHER - SUBS	-	-	-	33,075	63,330	39,190	39,190	71,950	32,760	83.59%
TEACHER SUBS - SPED	-	-	-	3,675	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	8,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	27,438	27,786	27,786	29,526	1,740	6.26%
CLERICAL EXTRAS	-	-	-	500	-	500	500	500	-	0.00%
PARA SUBS - REGULAR	-	-	-	3,150	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	6,563	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	-	3,572	6,000	6,000	6,000	-	0.00%
TOTAL RIVERFIELD	1.00	1.00	1.00	90,399	102,341	73,476	73,476	107,976	34,500	46.95%
26 - SHERMAN										
TEACHER - SUBS	-	-	-	35,700	41,118	31,630	31,630	46,725	15,095	47.72%
TEACHER SUBS - SPED	-	-	-	3,675	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	15,650	16,000	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	24,921	27,786	27,786	29,526	1,740	6.26%
PARA SUBS - REGULAR	-	-	-	5,250	74	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	3,780	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	5,712	5,719	5,952	5,952	6,167	215	3.61%
TOTAL SHERMAN	1.00	1.00	1.00	97,553	87,832	65,368	65,368	82,418	17,050	26.08%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
TEACHER - SUBS	-	-	-	31,500	64,933	55,620	55,620	73,750	18,130	32.60%
TEACHER SUBS - SPED	-	-	-	3,465	169	450	450	750	300	66.67%
RESIDENT/INTERN	-	-	-	15,650	5,884	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	27,432	27,786	27,786	29,526	1,740	6.26%
PARA SUBS - REGULAR	-	-	-	4,725	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	4,200	-	-	-	-	-	0.00%
LUNCH AIDES	-	-	-	6,600	-	5,951	3,451	6,000	49	0.82%
TOTAL STRATFIELD	1.00	1.00	1.00	93,926	98,418	89,807	87,307	110,026	20,219	22.51%
30 - FAIRFIELD WOODS MS										
TEACHER - SUBS	-	-	-	73,500	111,153	85,580	85,580	126,250	40,670	47.52%
TEACHER SUBS - SPED	-	-	-	8,400	19,818	70,540	70,540	22,500	(48,040)	-68.10%
RESIDENT/INTERN	-	-	-	31,300	16,000	-	-	-	-	0.00%
CLERICAL SUPPORT	0.50	0.50	0.50	13,893	13,775	13,123	13,123	14,763	1,641	12.50%
PARA SUBS - REGULAR	-	-	-	1,575	50	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	10,500	7	-	-	-	-	0.00%
LIAISON - MS	-	-	-	44,968	48,180	80,781	80,781	73,968	(6,813)	-8.43%
TUTORS	-	-	-	8,500	7,830	9,000	9,000	9,000	-	0.00%
TOTAL FAIRFIELD WOODS MS	0.50	0.50	0.50	192,636	216,813	259,024	259,024	246,481	(12,543)	-4.84%
31 - ROGER LUDLOWE MS										
TEACHER - SUBS	-	-	-	73,500	106,575	79,600	79,600	121,100	41,500	52.14%
TEACHER SUBS - SPED	-	-	-	7,350	110	-	-	750	750	0.00%
RESIDENT/INTERN	-	-	-	31,300	15,650	-	-	-	-	0.00%
CLERICAL EXTRAS - MS	-	-	-	100	-	-	-	-	-	0.00%
PARA SUBS - REGULAR	-	-	-	1,575	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	5,513	-	-	-	-	-	0.00%
LIAISON - MS	-	-	-	49,056	46,720	78,835	78,835	96,353	17,518	22.22%
TUTORS	-	-	-	500	-	400	400	100	(300)	-75.00%
TOTAL ROGER LUDLOWE MS	-	-	-	168,894	169,055	158,835	158,835	218,303	59,468	37.44%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
32 - TOMLINSON MS										
TEACHER - SUBS	-	-	-	54,600	93,013	79,150	79,150	105,700	26,550	33.54%
TEACHER SUBS - SPED	-	-	-	9,450	2,746	1,980	1,980	3,000	1,020	51.52%
RESIDENT/INTERN	-	-	-	31,300	-	-	-	-	-	0.00%
CLERICAL EXTRAS - MS	-	-	-	115	-	115	115	113	(2)	-1.74%
PARA SUBS - REGULAR	-	-	-	1,575	-	-	-	-	-	0.00%
PARA SUBS - SPED	-	-	-	10,500	-	-	-	-	-	0.00%
LIAISON - MS	-	-	-	36,792	35,040	65,155	65,155	66,128	973	1.49%
TUTORS	-	-	-	5,000	7,480	5,000	5,000	5,000	-	0.00%
TOTAL TOMLINSON MS	-	-	-	149,332	138,279	151,400	151,400	179,941	28,541	18.85%
41 - FFLD LUDLOWE H.S.										
TEACHER - SUBS	-	-	-	110,250	198,849	194,700	194,700	219,250	24,550	12.61%
TEACHER SUBS - SPED	-	-	-	12,600	220	580	580	750	170	29.31%
RESIDENT/INTERN	-	-	-	46,950	-	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	26,701	26,235	26,235	29,526	3,291	12.54%
CLERICAL EXTRAS - HS	-	-	-	3,500	846	2,700	2,700	1,200	(1,500)	-55.56%
PARA SUBS - REGULAR	-	-	-	2,625	5,121	7,500	7,500	5,000	(2,500)	-33.33%
PARA SUBS - SPED	-	-	-	17,850	105	5,000	5,000	1,750	(3,250)	-65.00%
SECURITY STAFF	-	-	-	-	-	-	-	38,000	38,000	0.00%
TOTAL FFLD LUDLOWE H.S.	1.00	1.00	1.00	221,561	231,842	236,715	236,715	295,476	58,761	24.82%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
TEACHER - SUBS	-	-	-	110,250	128,355	108,470	108,470	145,250	36,780	33.91%
TEACHER SUBS - SPED	-	-	-	12,600	-	-	-	-	-	0.00%
RESIDENT/INTERN	-	-	-	46,950	22,650	-	-	-	-	0.00%
CLERICAL SUPPORT	1.00	1.00	1.00	27,786	23,531	26,245	26,245	29,526	3,281	12.50%
CLERICAL EXTRAS - HS	-	-	-	1,000	348	1,000	1,000	500	(500)	-50.00%
PARA SUBS - REGULAR	-	-	-	2,625	-	7,500	7,500	5,000	(2,500)	-33.33%
PARA SUBS - SPED	-	-	-	7,612	-	5,000	5,000	1,750	(3,250)	-65.00%
HOURLY TUTORS-ELEM	-	-	-	-	35	-	-	-	-	0.00%
SECURITY STAFF	-	-	-	-	-	-	-	38,000	38,000	0.00%
TOTAL FFLD WARDE H.S.	1.00	1.00	1.00	208,823	174,918	148,215	148,215	220,026	71,811	48.45%
50 - WALTER FITZGERALD CAMPUS										
TEACHER - SUBS	-	-	-	4,095	19,817	13,700	13,700	22,500	8,800	64.23%
TEACHER SUBS - SPED	-	-	-	6,300	590	3,100	3,100	750	(2,350)	-75.81%
TOTAL WALTER FITZGERALD CAMPUS	-	-	-	10,395	20,407	16,800	16,800	23,250	6,450	38.39%
52 - ECC										
TEACHER SUBS - SPED	-	-	-	15,750	19,167	7,710	7,710	21,750	14,040	182.10%
CLERICAL SUPPORT	0.50	0.50	0.50	11,114	13,811	13,123	13,123	14,763	1,641	12.50%
PARA SUBS - SPED	-	-	-	15,750	55	-	-	-	-	0.00%
TOTAL ECC	0.50	0.50	0.50	42,614	33,033	20,833	20,833	36,513	15,681	75.27%
60 - INSTRUCTIONAL SVCS										
TEACHERS - MENTOR STIPENDS	-	-	-	58,000	47,917	58,000	58,000	46,175	(11,825)	-20.39%
SUMMER SCHOOL GENERAL INST	-	-	-	80,000	78,309	-	-	86,500	86,500	0.00%
TEACHER - SUBS	-	-	-	-	299,431	107,547	107,547	345,750	238,203	221.49%
MATL'S RESOURCE MANAGER	0.50	0.50	0.50	13,893	13,770	14,500	14,500	14,500	-	0.00%
LIAISONS - DISTRICT	-	-	-	131,205	124,587	144,051	144,051	138,599	(5,452)	-3.78%
EXTRA CURR MUSIC - ELEM	-	-	-	4,761	4,761	4,534	4,534	6,704	2,170	47.86%
TOTAL INSTRUCTIONAL SVCS	0.50	0.50	0.50	287,859	568,775	328,632	328,632	638,228	309,596	94.21%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
62 - PUPIL PERSONNEL SVCS										
SEL TCHR STIPENDS	-	-	-	40,000	34,500	29,429	29,429	42,242	12,813	43.54%
SE HOURLY SALARY	-	-	-	-	715	-	-	-	-	0.00%
TEACHERS SUMMER SCH - SPED	-	-	-	687,438	826,068	800,000	800,000	700,000	(100,000)	-12.50%
TOTAL PUPIL PERSONNEL SVCS	-	-	-	727,438	861,283	829,429	829,429	742,242	(87,187)	-10.51%
64 - MAINT OF PLANT/OPERATIONS										
MAINT SUMMER/PT HRLY	-	-	-	28,032	7,453	24,641	24,641	25,530	889	3.61%
CUSTODIAN - OT	-	-	-	450,000	449,951	450,000	450,000	450,000	-	0.00%
SECURITY STAFF	-	-	-	30,000	28,703	30,000	30,000	29,918	(82)	-0.27%
CROSSING GUARDS	-	-	-	255,017	226,116	246,450	246,450	276,320	29,870	12.12%
TOTAL MAINT OF PLANT/OPERATIONS	-	-	-	763,049	712,223	751,091	751,091	781,768	30,677	4.08%
66 - TECHNOLOGY SVCS										
INFO TECH SUMMER/PT	-	-	-	4,000	2,942	3,679	3,679	3,825	146	3.98%
TOTAL TECHNOLOGY SVCS	-	-	-	4,000	2,942	3,679	3,679	3,825	146	3.98%
67 - PERSONNEL SERVICES										
TEACHER SUBS EXT ABSENCE	-	-	-	360,150	520,319	605,310	605,310	605,000	(310)	-0.05%
SUBSTITUTES	-	-	-	-	-	250,000	250,000	-	(250,000)	-100.00%
CLERICAL SUBS	-	-	-	43,050	34,730	54,145	54,145	39,940	(14,205)	-26.24%
PARA SUBS EXT ABSENCE	-	-	-	26,250	8,490	-	-	11,500	11,500	0.00%
TOTAL PERSONNEL SERVICES	-	-	-	429,450	563,539	909,455	909,455	656,440	(253,015)	-27.82%
TOTAL PART-TIME EMPLOYMENT	13.50	13.50	13.50	4,269,926	4,759,186	4,730,614	4,727,854	5,107,936	377,322	7.98%
131 - WAGE/BENEFIT RESERVE										
63 - FINANCE										
WAGE & BENEFIT RESERVE				1,295,384	209,831	727,099	727,099	929,050	201,951	27.77%
TOTAL FINANCE				1,295,384	209,831	727,099	727,099	929,050	201,951	27.77%

131 - WAGE/BENEFIT RESERVE

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TOTAL WAGE/BENEFIT RESERVE				1,295,384	209,831	727,099	727,099	929,050	201,951	27.77%
133 - STAFF REPLACEMENT										
67 - PERSONNEL SERVICES										
CERTIFIED STAFF REPLACEMENT				(630,000)	-	(1,040,004)	(1,040,004)	(978,865)	61,139	-5.88%
NON-CERT STAFF REPLACEMENT				(135,000)	-	(135,000)	(135,000)	(135,000)	-	-0.00%
TOTAL PERSONNEL SERVICES				(765,000)	-	(1,175,004)	(1,175,004)	(1,113,865)	61,139	-5.20%
TOTAL STAFF REPLACEMENT				(765,000)	-	(1,175,004)	(1,175,004)	(1,113,865)	61,139	-5.20%
135 - DEGREE CHANGES										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE & SCK PAY				266,429	-	1,875,923	1,875,923	331,843	(1,544,080)	-82.31%
TOTAL PERSONNEL SERVICES				266,429	-	1,875,923	1,875,923	331,843	(1,544,080)	-82.31%
TOTAL DEGREE CHANGES				266,429	-	1,875,923	1,875,923	331,843	(1,544,080)	-82.31%
136 - CERT TCHR - RETR PAYOUT										
67 - PERSONNEL SERVICES										
TEACHERS - DEGREE & SCK PAY				-	1,178	-	-	27,000	27,000	0.00%
TOTAL PERSONNEL SERVICES				-	1,178	-	-	27,000	27,000	0.00%
TOTAL CERT TCHR - RETR PAYOUT				-	1,178	-	-	27,000	27,000	0.00%
140 - EXTRACURRICULAR										
30 - FAIRFIELD WOODS MS										
EXTRA CURR SALARIES - MS				76,295	84,489	76,295	76,295	75,532	(763)	-1.00%
TOTAL FAIRFIELD WOODS MS				76,295	84,489	76,295	76,295	75,532	(763)	-1.00%
140 - EXTRACURRICULAR										

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
31 - ROGER LUDLOWE MS										
EXTRA CURR SALARIES - MS				82,250	69,978	82,250	82,250	70,224	(12,026)	-14.62%
TOTAL ROGER LUDLOWE MS				82,250	69,978	82,250	82,250	70,224	(12,026)	-14.62%
32 - TOMLINSON MS										
EXTRA CURR SALARIES - MS				61,124	71,410	61,124	61,124	72,134	11,010	18.01%
TOTAL TOMLINSON MS				61,124	71,410	61,124	61,124	72,134	11,010	18.01%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR SALARIES - HS				784,220	893,208	799,885	799,885	894,040	94,155	11.77%
TOTAL FFLD LUDLOWE H.S.				784,220	893,208	799,885	799,885	894,040	94,155	11.77%
43 - FFLD WARDE H.S.										
EXTRA CURR SALARIES - HS				750,983	762,807	764,648	764,648	821,845	57,197	7.48%
TOTAL FFLD WARDE H.S.				750,983	762,807	764,648	764,648	821,845	57,197	7.48%
67 - PERSONNEL SERVICES										
EXTRA CURR SALARIES - ELEM				18,560	17,794	18,560	18,560	17,412	(1,148)	-6.19%
TOTAL PERSONNEL SERVICES				18,560	17,794	18,560	18,560	17,412	(1,148)	-6.19%
TOTAL EXTRACURRICULAR				1,773,432	1,899,687	1,802,762	1,802,762	1,951,187	148,425	8.23%

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BENEFITS										
201 HEALTH INSURANCE	-	-	-	31,807,682	30,831,791	34,760,796	34,760,796	38,970,913	4,210,117	12.11%
203 LIFE/DISABILITY INSURANCE	-	-	-	321,494	436,467	480,850	480,850	505,195	24,345	5.06%
205 SOCIAL SECURITY	-	-	-	3,235,956	3,247,189	3,580,624	3,580,624	3,602,301	21,677	0.61%
207 PENSION/RETIREMENT	-	-	-	2,239,000	2,512,650	2,835,128	2,835,128	2,952,055	116,927	4.12%
BENEFITS	-	-	-	37,604,132	37,028,096	41,657,397	41,657,397	46,030,464	4,373,067	10.50%

BENEFITS

201 – Health Insurance

The 2026-27 premium rates for the CT Partnership Plan will not be determined until the spring of 2026; however, a 14% rate increase was budgeted based on the state's preliminary estimate of a 13-15% renewal rate. The estimate includes funding for 10 vacancies. The final rates are to be determined and will need to be addressed during the budget process. Updates to the state projection will be announced in January, before final rates are communicated in April. It should be noted that an additional 1% is added to the premium by the State Partnership plan for municipalities located in Fairfield County.

203 – Life /Disability Insurance

The budget reflects an increase of 5.06% (approximately \$23 thousand). The increase in life and disability insurance costs is attributed to several factors. For disability insurance, projections are based on the most recent billing, adjusted for anticipated salary increases.

205 – Social security

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

207 – Pension/Retirement

The increase is 4.12%, approximately \$117 thousand. The non-certified employees are either enrolled in the town pension plan or the board of education 401(a) depending on their hire date (those hired prior to August 2017 are in the town plan, those after in the 401(a) plan). The majority of the increase is for the town pension, which is based on estimates for the actuary. The District will adjust its pension numbers when the final valuation comes in from the actuary.

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
201 - HEALTH INSURANCE										
63 - FINANCE										
INSURANCE - HLTH/RX/DNTL				31,807,682	30,831,791	34,760,796	34,760,796	38,970,913	4,210,117	12.11%
TOTAL FINANCE				31,807,682	30,831,791	34,760,796	34,760,796	38,970,913	4,210,117	12.11%
TOTAL HEALTH INSURANCE				31,807,682	30,831,791	34,760,796	34,760,796	38,970,913	4,210,117	12.11%
203 - LIFE/DISABILITY INSURANCE										
63 - FINANCE										
INSURANCE - LIFE				159,784	250,731	269,944	269,944	278,886	8,942	3.31%
INSURANCE - DISABILITY				161,710	185,736	210,906	210,906	226,309	15,403	7.30%
TOTAL FINANCE				321,494	436,467	480,850	480,850	505,195	24,345	5.06%
TOTAL LIFE/DISABILITY INSURANCE				321,494	436,467	480,850	480,850	505,195	24,345	5.06%
205 - SOCIAL SECURITY										
63 - FINANCE										
FICA / MEDICARE				3,235,956	3,247,189	3,580,624	3,580,624	3,602,301	21,677	0.61%
TOTAL FINANCE				3,235,956	3,247,189	3,580,624	3,580,624	3,602,301	21,677	0.61%
TOTAL SOCIAL SECURITY				3,235,956	3,247,189	3,580,624	3,580,624	3,602,301	21,677	0.61%
207 - PENSION/RETIREMENT										
63 - FINANCE										
PENSION				2,239,000	2,512,650	2,835,128	2,835,128	2,952,055	116,927	4.12%
TOTAL FINANCE				2,239,000	2,512,650	2,835,128	2,835,128	2,952,055	116,927	4.12%
TOTAL PENSION/RETIREMENT				2,239,000	2,512,650	2,835,128	2,835,128	2,952,055	116,927	4.12%
207 - PENSION/RETIREMENT										

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
INSTRUCTIONAL SERVICES										
301 INSTRUCTIONAL SERVICES	-	-	-	565,642	485,106	509,545	509,545	441,028	(68,517)	-13.45%
303 PUPIL PERSONNEL SERVICES	-	-	-	5,762,577	6,622,425	6,226,520	6,226,520	6,235,107	8,587	0.14%
409 STUDENT ACTIVITY EXPENSES	-	-	-	646,100	839,554	810,157	814,157	853,511	43,354	5.35%
INSTRUCTIONAL SERVICES	-	-	-	6,974,319	7,947,085	7,546,222	7,550,222	7,529,646	(16,576)	-0.22%

INSTRUCTIONAL SERVICES

301 - Instructional Services

Instructional services support program assessment, curriculum development (additional funds in program implementation budgets for each department), music and instructional supplies, freshman orientation, and homebound instruction. The budget for this summary object is decreasing by \$68,517 or 13.45%.

303 - Pupil Personnel Services

The budget for pupil personnel services will remain essentially flat, with a slight increase of \$8,587 or 0.14%. Expected expenditures for consultation services, occupational therapy, physical therapy, nursing, and speech are all decreasing. There is a corresponding increase in other professional services.

409 - Student Activity Expenses

This reflects a commitment to drama, sports and music at the individual schools based on their planned distribution of the per pupil allocation. The budget increase is 5.35% (\$43,354), which accounts for a \$14,311 decrease in system wide sports costs, primarily due to decreased ice rink costs. The decrease is offset by an increase of \$60,000 (\$30,000 each) to Fairfield and Ludlowe high schools' athletic lines. The additional \$2,335 decrease accounts for miscellaneous decreases in other lines.

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301 - INSTRUCTIONAL SERVICES										
30 - FAIRFIELD WOODS MS										
STDNT PROGRAMS				-	-	-	-	1,528	1,528	0.00%
TOTAL FAIRFIELD WOODS MS				-	-	-	-	1,528	1,528	0.00%
41 - FFLD LUDLOWE H.S.										
FRESHMAN ORIENTATION				1,000	1,320	1,000	1,000	1,000	-	0.00%
STDNT PROGRAMS				5,000	6,780	6,500	6,500	6,000	(500)	-7.69%
TOTAL FFLD LUDLOWE H.S.				6,000	8,100	7,500	7,500	7,000	(500)	-6.67%
43 - FFLD WARDE H.S.										
FRESHMAN ORIENTATION				1,252	-	2,500	2,500	1,000	(1,500)	-60.00%
STDNT PROGRAMS				6,000	5,496	8,000	8,000	5,000	(3,000)	-37.50%
TOTAL FFLD WARDE H.S.				7,252	5,496	10,500	10,500	6,000	(4,500)	-42.86%
50 - WALTER FITZGERALD CAMPUS										
SUPPLIES / OTHER EXPENSES				1,000	-	1,000	1,000	2,000	1,000	100.00%
TOTAL WALTER FITZGERALD CAMPUS				1,000	-	1,000	1,000	2,000	1,000	100.00%
60 - INSTRUCTIONAL SVCS										
PROGRAM ASSESSMENT				233,100	164,414	234,700	234,700	178,500	(56,200)	-23.95%
CURRICULUM DEVELOPMENT				114,400	84,307	66,000	66,000	26,900	(39,100)	-59.24%
GIFTED ASSESSMENT				21,000	45,348	24,000	24,000	24,000	-	0.00%
MUSIC FESTIVAL - DISTRICT				6,000	6,076	6,005	6,005	6,050	45	0.75%
MUSIC PURCH SVC - DISTRICT				11,900	11,450	11,900	11,900	11,900	-	0.00%
TOTAL INSTRUCTIONAL SVCS				386,400	311,594	342,605	342,605	247,350	(95,255)	-27.80%
62 - PUPIL PERSONNEL SVCS										
HOMEBOUND INSTR - SPED				164,990	159,916	147,940	147,940	160,000	12,060	8.15%
SE SUPPLIES / OTHER EXPENSES				-	-	-	-	17,150	17,150	0.00%
TOTAL PUPIL PERSONNEL SVCS				164,990	159,916	147,940	147,940	177,150	29,210	19.74%

301 - INSTRUCTIONAL SERVICES

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TOTAL INSTRUCTIONAL SERVICES				565,642	485,106	509,545	509,545	441,028	(68,517)	-13.45%
303 - PUPIL PERSONNEL SERVICES										
62 - PUPIL PERSONNEL SVCS										
PROF EXP OTHER				830,000	1,712,230	1,239,000	1,239,000	1,606,347	367,347	29.65%
PROF EXP NURSING				520,000	571,222	455,000	455,000	354,760	(100,240)	-22.03%
PROF EXP SPEECH				566,500	680,498	700,000	700,000	600,000	(100,000)	-14.29%
CONSULTATION SERVICES				1,890,694	1,690,479	1,761,840	1,761,840	1,700,000	(61,840)	-3.51%
AUDIOLOGICAL SERVICES - SPED				57,453	29,566	50,000	50,000	50,000	-	0.00%
OCCUPATIONAL THERAPY - SPED				1,360,780	1,477,946	1,421,960	1,421,960	1,385,280	(36,680)	-2.58%
PHYSICAL THERAPY - SPED				537,150	460,485	598,720	598,720	538,720	(60,000)	-10.02%
TOTAL PUPIL PERSONNEL SVCS				5,762,577	6,622,425	6,226,520	6,226,520	6,235,107	8,587	0.14%
TOTAL PUPIL PERSONNEL SERVICES				5,762,577	6,622,425	6,226,520	6,226,520	6,235,107	8,587	0.14%
409 - STUDENT ACTIVITY EXPENSES										
00 - Unknown										
SPORTS COSTS - SECONDARY				-	180,710	185,057	210,057	170,746	(14,311)	-7.73%
TOTAL Unknown				-	180,710	185,057	210,057	170,746	(14,311)	-7.73%
30 - FAIRFIELD WOODS MS										
SPORTS COSTS - MS				2,000	5,923	2,000	2,000	2,000	-	0.00%
MUSIC COSTS				1,000	-	1,000	1,000	1,000	-	0.00%
TOTAL FAIRFIELD WOODS MS				3,000	5,923	3,000	3,000	3,000	-	0.00%
31 - ROGER LUDLOWE MS										
SPORTS COSTS - MS				4,000	3,981	3,400	3,400	3,000	(400)	-11.76%
DRAMA COSTS				1,900	1,900	1,900	1,900	1,800	(100)	-5.26%
TOTAL ROGER LUDLOWE MS				5,900	5,881	5,300	5,300	4,800	(500)	-9.43%

409 - STUDENT ACTIVITY EXPENSES

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32 - TOMLINSON MS										
SPORTS COSTS - MS				3,000	3,120	2,850	2,850	3,000	150	5.26%
DRAMA COSTS				900	766	800	800	800	-	0.00%
MUSIC COSTS				300	292	150	150	165	15	10.00%
TOTAL TOMLINSON MS				4,200	4,178	3,800	3,800	3,965	165	4.34%
41 - FFLD LUDLOWE H.S.										
SPORTS COSTS - SECONDARY				300,000	302,536	290,000	290,000	320,000	30,000	10.34%
DRAMA COSTS				11,000	10,927	10,000	10,000	10,000	-	0.00%
MUSIC COSTS				10,000	10,895	9,000	9,000	9,000	-	0.00%
TOTAL FFLD LUDLOWE H.S.				321,000	324,357	309,000	309,000	339,000	30,000	9.71%
43 - FFLD WARDE H.S.										
SPORTS COSTS - SECONDARY				300,000	302,575	290,000	265,000	320,000	30,000	10.34%
DRAMA COSTS				4,000	4,087	6,000	6,000	5,000	(1,000)	-16.67%
MUSIC COSTS				8,000	11,843	8,000	12,000	7,000	(1,000)	-12.50%
TOTAL FFLD WARDE H.S.				312,000	318,505	304,000	283,000	332,000	28,000	9.21%
TOTAL STUDENT ACTIVITY EXPENSES				646,100	839,554	810,157	814,157	853,511	43,354	5.35%

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CONTRACTED SERVICES										
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	1,017,071	797,252	763,221	706,600	812,775	49,554	6.49%
307 OTHER SERVICES	-	-	-	235,350	232,060	246,440	246,440	244,300	(2,140)	-0.87%
309 SECURITY SVCS/EXPENSES	-	-	-	158,750	178,361	251,997	252,397	220,010	(31,987)	-12.69%
315 RENTALS	-	-	-	263,878	53,199	83,009	83,009	106,350	23,341	28.12%
325 PERSONNEL/RECRUITMENT EXP	-	-	-	33,750	252,309	366,760	366,760	428,300	61,540	16.78%
CONTRACTED SERVICES	-	-	-	1,708,799	1,513,181	1,711,427	1,655,206	1,811,735	100,308	5.86%

CONTRACTED SERVICES

305 – Professional Technical Services

The increase of \$49,554 or 6.49% in the professional services account is mainly driven by an increase to legal services for special education in the superintendent's office, with an offset to technical consultants in maintenance of plant and operations.

307 – Other Services

There is a slight decrease of \$2,140 or 0.87%. This budget reflects a steadfast commitment to extracurricular activities, commencement ceremonies, and in-school suspension programs, as determined by each school's per-pupil allocation. While the overall school allocation remains fixed, individual schools have adjusted their budgets, reallocating funds between student activities, supplies, and textbooks to best meet their unique needs. Additionally, the budget maintains consistent funding of \$25,000 for our mandatory GED program provided by Bridgeport, as well as intramural costs. There is a slight increase of \$2,600 to interscholastic sports insurance with a decrease of \$5,000 in the district-wide cell phones line.

309- Security Services/Expenses

This budget reflects a decrease of \$31,987 or 12.69%. This budget includes allocations for district-wide security repairs, police coverage during the first week of school, and support for digital walkie-talkies. The line includes an increase of \$57,599 for an expansion of the District's visitor management software, which will continue to help schools track, monitor and manage visitors in school buildings. The expansion will implement a district-wide emergency management system which will continue to provide a safe environment for students. **In addition to other offsets**, the budget assumes guard greeters will not be contractors but hired and managed by the district. As a result, \$76,000 was transferred from security services to Security staff at Warde and Ludlow (\$38,000 each). Additionally, the budget for Inforce 911 was also reduced because of the new visitor management software.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. This line also includes the cost associated with streaming for all sports played in the main gyms and stadiums, where both high schools have automated cameras for filming. The budget increase is \$23,341 or 28.12%. Of the \$23,341 increase, \$20,341 is attributable to increased sports facilities rental costs at Ludlow and Warde high schools. The remaining \$3,000 is attributable to an increase in special education facility rentals. Additional details for rentals at Warde and Ludlowe can be found in Athletics Budget supplement at the end of the budget.

325 - Personnel /Recruitment Expenses

The recruitment budget is increasing by \$61,540 or 16.78%, which is primarily due to an increase in the number of interns. The FY26 budget included 14 interns and 8 residents. As the residency program has been discontinued, the proposed budget assumes an additional 3 interns. Additionally, the rate for an intern is increasing by approximately 2.94%.

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305 - PROFESSIONAL/TECHNICAL SVCS										
41 - FFLD LUDLOWE H.S.										
CONTR SVC - ATHLETIC TRAINER				63,654	1,820	5,000	5,000	5,000	-	0.00%
TOTAL FFLD LUDLOWE H.S.				63,654	1,820	5,000	5,000	5,000	-	0.00%
43 - FFLD WARDE H.S.										
CONTR SVC - ATHLETIC TRAINER				63,654	1,856	5,000	5,000	5,000	-	0.00%
TOTAL FFLD WARDE H.S.				63,654	1,856	5,000	5,000	5,000	-	0.00%
60 - INSTRUCTIONAL SVCS										
ENROLLMENT PROJECTION				3,705	3,705	3,705	3,850	4,025	320	8.64%
RECORDS RETENTION				17,300	19,524	18,100	18,100	19,500	1,400	7.73%
TOTAL INSTRUCTIONAL SVCS				21,005	23,229	21,805	21,950	23,525	1,720	7.89%
63 - FINANCE										
PROFESSIONAL SERVICES				-	15,930	5,000	5,000	7,500	2,500	50.00%
TOTAL FINANCE				-	15,930	5,000	5,000	7,500	2,500	50.00%
64 - MAINT OF PLANT/OPERATIONS										
TECHNICAL CONSULTANTS				246,000	141,433	235,000	178,234	181,000	(54,000)	-22.98%
TOTAL MAINT OF PLANT/OPERATIONS				246,000	141,433	235,000	178,234	181,000	(54,000)	-22.98%
67 - PERSONNEL SERVICES										
STAFF SVC-TRAIN/COMPLIANCE				30,000	21,200	8,840	8,840	-	(8,840)	-100.00%
TOTAL PERSONNEL SERVICES				30,000	21,200	8,840	8,840	-	(8,840)	-100.00%
68 - SUPERINTENDENT'S OFFICE										
LEGAL SERVICES				592,758	591,784	482,576	482,576	590,750	108,174	22.42%
TOTAL SUPERINTENDENT'S OFFICE				592,758	591,784	482,576	482,576	590,750	108,174	22.42%

305 - PROFESSIONAL/TECHNICAL SVCS

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
TOTAL PROFESSIONAL/TECHNICAL SVCS				1,017,071	797,252	763,221	706,600	812,775	49,554	6.49%
307 - OTHER SERVICES										
30 - FAIRFIELD WOODS MS										
COMMENCEMENT - MS				750	738	1,000	1,000	1,000	-	0.00%
TOTAL FAIRFIELD WOODS MS				750	738	1,000	1,000	1,000	-	0.00%
31 - ROGER LUDLOWE MS										
COMMENCEMENT - MS				2,000	1,960	2,000	2,000	1,800	(200)	-10.00%
INTRAMURAL COSTS - MS				550	-	450	450	400	(50)	-11.11%
TOTAL ROGER LUDLOWE MS				2,550	1,960	2,450	2,450	2,200	(250)	-10.20%
32 - TOMLINSON MS										
COMMENCEMENT - MS				900	765	900	900	1,000	100	11.11%
INTRAMURAL COSTS - MS				150	125	150	150	200	50	33.33%
TOTAL TOMLINSON MS				1,050	890	1,050	1,050	1,200	150	14.29%
41 - FFLD LUDLOWE H.S.										
INTERNAL SUSPENSION				9,000	9,000	8,640	8,640	8,500	(140)	-1.62%
COMMENCEMENT - HS				30,000	27,595	28,800	28,800	28,800	-	0.00%
INTRAMURAL COSTS - HS				2,000	880	1,500	1,500	1,000	(500)	-33.33%
TOTAL FFLD LUDLOWE H.S.				41,000	37,475	38,940	38,940	38,300	(640)	-1.64%
43 - FFLD WARDE H.S.										
INTERNAL SUSPENSION				7,000	10,676	9,000	9,000	10,000	1,000	11.11%
COMMENCEMENT - HS				36,000	34,236	37,000	37,000	37,000	-	0.00%
INTRAMURAL COSTS - HS				1,000	-	1,000	1,000	1,000	-	0.00%
TOTAL FFLD WARDE H.S.				44,000	44,912	47,000	47,000	48,000	1,000	2.13%

307 - OTHER SERVICES

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
CED-GED TUITION				25,000	22,775	25,000	25,000	25,000	-	0.00%
TOTAL INSTRUCTIONAL SVCS				25,000	22,775	25,000	25,000	25,000	-	0.00%
63 - FINANCE										
INTERSCHOLASTIC SPORTS INS				60,000	60,000	65,000	65,000	67,600	2,600	4.00%
TOTAL FINANCE				60,000	60,000	65,000	65,000	67,600	2,600	4.00%
64 - MAINT OF PLANT/OPERATIONS										
PUBLICATIONS/RESEARCH				1,000	1,000	1,000	1,000	1,000	-	0.00%
DISTRICT WIDE CELL PHONES				60,000	62,310	65,000	65,000	60,000	(5,000)	-7.69%
TOTAL MAINT OF PLANT/OPERATIONS				61,000	63,310	66,000	66,000	61,000	(5,000)	-7.58%
TOTAL OTHER SERVICES				235,350	232,060	246,440	246,440	244,300	(2,140)	-0.87%
309 - SECURITY SVCS/EXPENSES										
64 - MAINT OF PLANT/OPERATIONS										
SAFETY & SECURITY EXPENSES				158,750	178,361	251,997	252,397	220,010	(31,987)	-12.69%
TOTAL MAINT OF PLANT/OPERATIONS				158,750	178,361	251,997	252,397	220,010	(31,987)	-12.69%
TOTAL SECURITY SVCS/EXPENSES				158,750	178,361	251,997	252,397	220,010	(31,987)	-12.69%
315 - RENTALS										
41 - FFLL LUDLOWE H.S.										
SPORTS - FACILITIES RENTAL				93,648	14,980	21,903	21,903	32,800	10,897	49.75%
TOTAL FFLL LUDLOWE H.S.				93,648	14,980	21,903	21,903	32,800	10,897	49.75%
43 - FFLL WARDE H.S.										
SPORTS - FACILITIES RENTAL				150,230	19,979	19,106	19,106	28,550	9,444	49.43%
TOTAL FFLL WARDE H.S.				150,230	19,979	19,106	19,106	28,550	9,444	49.43%
315 - RENTALS										

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62 - PUPIL PERSONNEL SVCS										
FACILITY RENTAL - SPED				20,000	18,240	42,000	42,000	45,000	3,000	7.14%
TOTAL PUPIL PERSONNEL SVCS				20,000	18,240	42,000	42,000	45,000	3,000	7.14%
TOTAL RENTALS				263,878	53,199	83,009	83,009	106,350	23,341	28.12%
325 - PERSONNEL/RECRUITMENT EXP										
67 - PERSONNEL SERVICES										
RESIDENT/INTERN				-	242,250	336,600	336,600	393,750	57,150	16.98%
RECRUITMENT				33,750	10,059	30,160	30,160	34,550	4,390	14.56%
TOTAL PERSONNEL SERVICES				33,750	252,309	366,760	366,760	428,300	61,540	16.78%
TOTAL PERSONNEL/RECRUITMENT EXP				33,750	252,309	366,760	366,760	428,300	61,540	16.78%

325 - PERSONNEL/RECRUITMENT EXP

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TRANSPORTATION										
317 STUDENT TRANSPORTATION	-	-	-	10,599,997	10,358,553	12,100,242	12,100,242	14,082,517	1,982,275	16.38%
TRANSPORTATION	-	-	-	10,599,997	10,358,553	12,100,242	12,100,242	14,082,517	1,982,275	16.38%

TRANSPORTATION

317 – Student Transportation

The contractual increase for student transportation services is 18.50%. However, our budget request reflects a smaller increase of **16.38%**, as we have continued to find efficiencies through route evaluations and the high school student opt-out program.

2026-2027 Projected Budget							
	<u># of Buses</u>	<u>Rate per Bus</u>	<u>Bus Cost</u>	<u>Runs/Tiers</u>	<u>Rate/Run</u>	<u>Days</u>	<u>Total</u>
Gen Ed							
Tier 1	5.00	568.13	516,998	5	\$ 568.13	182	\$ 516,998
Tier 2	28.50	593.89	3,080,507	57	\$ 296.95	182	\$ 3,080,559
Tier 3	28.33	673.72	3,473,741	85	\$ 224.57	182	\$ 3,474,098
Adj Aquaculture			7,071,246				\$ (81,294)
Prepay discount							\$ (70,779)
	<u>62</u>				<u>147</u>		<u>\$ 6,919,582</u>
Special Ed							
7 Hr	13	\$ 722.70			\$ -	182	\$ 1,709,920
6 Hr	8	\$ 661.32			\$ -	182	\$ 962,882
5 Hr	9	\$ 608.33			\$ -	182	\$ 996,445
(OT/day)		\$1,228.07			\$ -	182	\$ 223,509
	<u>30</u>						<u>\$ 3,892,755</u>
OOD - ECS							\$ 1,234,323
OOD - ECS (Summer)							\$ 162,221
OOD - STS							\$ 26,572
Pre K Tuition							\$ (300,000)
Aides - 2 HRS				0	\$ 42.70	182	\$ -
4.0 HRS				4	\$ 42.70	182	\$ 124,342
5.0 HRS				5	\$ 42.70	182	\$ 349,713
6.0 HRS				6	\$ 42.70	182	\$ 233,142
7.0 HRS				7	\$ 42.70	182	\$ 435,198
							<u>\$ 1,142,396</u>
Summer Bus							\$ 332,328
Summer Aides							\$ 69,480
Diesel (Gal/day)							\$ 366,529
Gas (Gal/day)				298	\$ 2.60	182	\$ 140,970
Magnet Transportation							\$ 99,782
VoTech/VoAg							\$ 236,283
Extracurric							\$ 48,220
Mail/Routing					Eliminated		\$ -
Late Bus & Costa							\$ 47,807
Music Festival							\$ 1,622
Bond							\$ 114,846
Other							\$ 2,495
Adj. for Voag							\$ (265,206)
Anticipated Efficiencies							\$ (190,488)
TOTAL							\$ 14,082,517

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
317 - STUDENT TRANSPORTATION										
10 - BURR										
EXTRA CURR TRANSP - ES				1,800	1,934	2,000	2,000	2,000	-	0.00%
TOTAL BURR				1,800	1,934	2,000	2,000	2,000	-	0.00%
12 - DWIGHT										
EXTRA CURR TRANSP - ES				850	1,293	850	850	900	50	5.88%
TOTAL DWIGHT				850	1,293	850	850	900	50	5.88%
14 - HOLLAND HILL										
EXTRA CURR TRANSP - ES				1,500	2,064	1,500	1,500	1,500	-	0.00%
TOTAL HOLLAND HILL				1,500	2,064	1,500	1,500	1,500	-	0.00%
16 - JENNINGS										
EXTRA CURR TRANSP - ES				1,000	1,092	1,000	1,000	920	(80)	-8.00%
TOTAL JENNINGS				1,000	1,092	1,000	1,000	920	(80)	-8.00%
18 - MCKINLEY										
EXTRA CURR TRANSP - ES				3,500	3,594	3,500	3,500	4,500	1,000	28.57%
TOTAL MCKINLEY				3,500	3,594	3,500	3,500	4,500	1,000	28.57%
20 - MILL HILL										
EXTRA CURR TRANSP - ES				2,000	6,079	2,000	2,000	2,000	-	0.00%
TOTAL MILL HILL				2,000	6,079	2,000	2,000	2,000	-	0.00%
22 - NO. STRATFIELD										
EXTRA CURR TRANSP - ES				2,000	2,689	2,000	2,000	2,000	-	0.00%
TOTAL NO. STRATFIELD				2,000	2,689	2,000	2,000	2,000	-	0.00%

317 - STUDENT TRANSPORTATION

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23 - OSBORN HILL										
EXTRA CURR TRANSP - ES				900	405	900	900	800	(100)	-11.11%
TOTAL OSBORN HILL				900	405	900	900	800	(100)	-11.11%
24 - RIVERFIELD										
EXTRA CURR TRANSP - ES				2,000	839	1,820	1,820	2,400	580	31.87%
TOTAL RIVERFIELD				2,000	839	1,820	1,820	2,400	580	31.87%
26 - SHERMAN										
EXTRA CURR TRANSP - ES				1,305	1,348	1,500	1,500	1,500	-	0.00%
TOTAL SHERMAN				1,305	1,348	1,500	1,500	1,500	-	0.00%
28 - STRATFIELD										
EXTRA CURR TRANSP - ES				2,700	2,730	2,700	2,700	2,700	-	0.00%
TOTAL STRATFIELD				2,700	2,730	2,700	2,700	2,700	-	0.00%
30 - FAIRFIELD WOODS MS										
EXTRA CURR TRANSP - MS				7,000	7,238	7,000	7,000	7,000	-	0.00%
TOTAL FAIRFIELD WOODS MS				7,000	7,238	7,000	7,000	7,000	-	0.00%
31 - ROGER LUDLOWE MS										
EXTRA CURR TRANSP - MS				3,200	1,840	3,200	3,200	2,800	(400)	-12.50%
TOTAL ROGER LUDLOWE MS				3,200	1,840	3,200	3,200	2,800	(400)	-12.50%
32 - TOMLINSON MS										
EXTRA CURR TRANSP - MS				4,500	7,165	4,500	4,500	4,700	200	4.44%
TOTAL TOMLINSON MS				4,500	7,165	4,500	4,500	4,700	200	4.44%
41 - FFLD LUDLOWE H.S.										
EXTRA CURR TRANS - HS				2,200	1,416	2,000	2,000	2,500	500	25.00%
TOTAL FFLD LUDLOWE H.S.				2,200	1,416	2,000	2,000	2,500	500	25.00%

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43 - FFLD WARDE H.S.										
EXTRA CURR TRANS - HS				2,000	1,143	2,000	2,000	2,000	-	0.00%
TOTAL FFLD WARDE H.S.				2,000	1,143	2,000	2,000	2,000	-	0.00%
50 - WALTER FITZGERALD CAMPUS										
EXTRA CURR TRANSP - WFC				-	-	7,500	7,500	8,000	500	6.67%
TOTAL WALTER FITZGERALD CAMPUS				-	-	7,500	7,500	8,000	500	6.67%
62 - PUPIL PERSONNEL SVCS										
TRANSPORTATION REIMB - SPED				35,000	16,591	35,000	35,000	20,000	(15,000)	-42.86%
TOTAL PUPIL PERSONNEL SVCS				35,000	16,591	35,000	35,000	20,000	(15,000)	-42.86%
65 - TRANSPORTATION										
TRANSP - BUS AIDES - SPED				847,400	868,677	1,191,668	1,191,668	1,339,679	148,011	12.42%
TRANSP - REGULAR				5,077,863	4,951,605	5,669,597	5,669,597	6,887,354	1,217,757	21.48%
TRANSP - SPED				3,732,597	3,744,779	3,908,729	3,908,729	4,593,083	684,354	17.51%
TRANSP - OTHER CONTR				223,146	157,020	328,657	328,657	292,462	(36,195)	-11.01%
TRANSP - MUSIC FESTIVAL				1,500	610	1,560	1,560	1,623	63	4.04%
TRANSP - VO-TECH				182,677	170,093	173,651	173,651	161,537	(12,114)	-6.98%
TRANSP - VO-AG				53,598	53,575	56,340	56,340	74,746	18,406	32.67%
TRANSP - SPED SUMMER SCHOOL				304,978	258,687	578,977	578,977	564,029	(14,948)	-2.58%
TRANSP - MAGNET SCHOOLS				102,782	94,048	110,093	110,093	99,784	(10,309)	-9.36%
TOTAL TRANSPORTATION				10,526,542	10,299,094	12,019,272	12,019,272	14,014,297	1,995,025	16.60%
TOTAL STUDENT TRANSPORTATION				10,599,997	10,358,553	12,100,242	12,100,242	14,082,517	1,982,275	16.38%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
TUITION										
329 TUITION	-	-	-	9,516,329	9,600,652	9,868,671	9,868,671	10,710,082	841,411	8.53%
TUITION	-	-	-	9,516,329	9,600,652	9,868,671	9,868,671	10,710,082	841,411	8.53%

TUITION

329- Tuition

Magnet school

Overall, the magnet school budget is decreased by (\$19,100). The FY2026-27 rates have been adjusted for an increase, but due to state legislation capping the reimbursement at 58%, we realize a decrease in the overall tuition per student.

Special Education

The increase of 8.97%, or \$860,511 for Special Education tuition is based on current known needs for the upcoming year. This includes 72 projected PPT outplacements as well as 45 Settlements/Unilateral placements, based on knowledge of current students and trends for projected enrollment next year. This projection also includes state excess reimbursement or revenue at a rate of 65% for special education out placement costs more than 4.5 times the district's average per pupil cost.

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329 - TUITION										
60 - INSTRUCTIONAL SVCS										
TUITION 6 TO 6 MAGNET				113,520	49,380	60,494	60,494	47,531	(12,963)	-21.43%
TUITION DISCOVERY MAGNET SCHL				28,350	21,000	33,080	33,080	39,696	6,616	20.00%
TUITION VO-AG				23,744	15,829	15,828	15,828	20,380	4,552	28.76%
TUITION AQUACULTURE				49,467	49,467	51,940	51,940	51,025	(915)	-1.76%
TUITION CENTER FOR THE ARTS				53,960	31,293	32,851	32,851	36,309	3,458	10.53%
TUITION FAIRCHILD WHEELER MAG				50,400	63,000	76,084	76,084	56,236	(19,848)	-26.09%
TOTAL INSTRUCTIONAL SVCS				319,441	229,969	270,277	270,277	251,177	(19,100)	-7.07%
62 - PUPIL PERSONNEL SVCS										
TUITION - SPED OUT OF DISTRICT				9,196,888	9,370,683	9,598,394	9,598,394	10,458,905	860,511	8.97%
TOTAL PUPIL PERSONNEL SVCS				9,196,888	9,370,683	9,598,394	9,598,394	10,458,905	860,511	8.97%
TOTAL TUITION				9,516,329	9,600,652	9,868,671	9,868,671	10,710,082	841,411	8.53%

329 - TUITION

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OTHER PURCHASED SRVCS										
319 CONFERENCE & TRAVEL	-	-	-	333,840	347,532	190,057	189,962	338,423	148,366	78.06%
321 PROFESSIONAL DEVELOPMENT	-	-	-	934,671	883,458	811,106	826,947	1,001,421	190,315	23.46%
323 POSTAGE	-	-	-	40,520	37,916	40,520	40,520	32,000	(8,520)	-21.03%
327 PRINTING/COPYING	-	-	-	293,560	284,054	384,290	384,290	410,646	26,356	6.86%
OTHER PURCHASED SRVCS	-	-	-	1,602,591	1,552,961	1,425,973	1,441,719	1,782,490	356,517	25.00%

OTHER PURCHASED SERVICES

319 - Conference & Travel

The budget increases this line by \$148,366 or 78.06%, which is primarily due to increases in staff development in the district. The line includes funding for the regional youth adult social action partnership for the district. Additionally, it includes funding for Wilson Level 1 training for SPED teachers, professional development for speech and language pathologists and psych and social workers.

321 - Professional Development/Curriculum Writing

The professional development budget is increasing by \$190,315, primarily due to the cyclical nature of training programs within instructional services. This adjustment aligns with our multi-year strategic plan, ensuring efficient resource allocation to meet the evolving needs of educators and students.

323 - Postage

The budget is decreasing slightly, by approximately \$8,520 or 21.03%. This budget also includes FedEx contract, CMS mail processing and PO Box rental fees. The decrease is attributed to the prepayment of postage in FY 2024-25.

327 - Printing/Copying

The FY 2026-27 district budget includes an increase of 26,356 or 6.86%. This increase is driven by the availability of one multifunction copy machine (MFD) in each school and the availability of more color printing. The expansion was designed to replace desktop printers with more efficient MFDs.

Black-and-white prints cost \$0.0044 per page on MFDs compared to a minimum of \$0.008 per page on desktop printers, while color prints will cost \$0.05 per page on MFDs versus a minimum of \$0.08 per page on desktop printers.

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319 - CONFERENCE & TRAVEL										
10 - BURR										
CONF/STAFF DEV - ELEM				2,000	-	925	925	2,000	1,075	116.22%
TOTAL BURR				2,000	-	925	925	2,000	1,075	116.22%
12 - DWIGHT										
CONF/STAFF DEV - ELEM				500	75	650	400	400	(250)	-38.46%
TOTAL DWIGHT				500	75	650	400	400	(250)	-38.46%
14 - HOLLAND HILL										
CONF/STAFF DEV - ELEM				1,200	132	950	950	950	-	0.00%
TOTAL HOLLAND HILL				1,200	132	950	950	950	-	0.00%
16 - JENNINGS										
CONF/STAFF DEV - ELEM				1,000	483	700	-	700	-	0.00%
TOTAL JENNINGS				1,000	483	700	-	700	-	0.00%
18 - MCKINLEY										
CONF/STAFF DEV - ELEM				4,000	59	1,000	1,000	1,000	-	0.00%
TOTAL MCKINLEY				4,000	59	1,000	1,000	1,000	-	0.00%
20 - MILL HILL										
CONF/STAFF DEV - ELEM				1,200	1,190	2,000	2,000	1,500	(500)	-25.00%
TOTAL MILL HILL				1,200	1,190	2,000	2,000	1,500	(500)	-25.00%
22 - NO. STRATFIELD										
CONF/STAFF DEV - ELEM				1,000	-	250	250	250	-	0.00%
TOTAL NO. STRATFIELD				1,000	-	250	250	250	-	0.00%

319 - CONFERENCE & TRAVEL

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
24 - RIVERFIELD										
CONF/STAFF DEV - ELEM				1,745	4,191	1,675	1,675	1,675	-	0.00%
TOTAL RIVERFIELD				1,745	4,191	1,675	1,675	1,675	-	0.00%
26 - SHERMAN										
CONF/STAFF DEV - ELEM				50	-	-	-	-	-	0.00%
TOTAL SHERMAN				50	-	-	-	-	-	0.00%
28 - STRATFIELD										
CONF/STAFF DEV - ELEM				2,220	-	1,000	2,000	600	(400)	-40.00%
TOTAL STRATFIELD				2,220	-	1,000	2,000	600	(400)	-40.00%
30 - FAIRFIELD WOODS MS										
CONF/STAFF DEV - MS				2,500	-	3,500	3,500	3,500	-	0.00%
TOTAL FAIRFIELD WOODS MS				2,500	-	3,500	3,500	3,500	-	0.00%
31 - ROGER LUDLOWE MS										
CONF/STAFF DEV - MS				2,400	2,128	2,400	2,400	2,200	(200)	-8.33%
TOTAL ROGER LUDLOWE MS				2,400	2,128	2,400	2,400	2,200	(200)	-8.33%
32 - TOMLINSON MS										
CONF/STAFF DEV - MS				600	-	600	600	600	-	0.00%
TOTAL TOMLINSON MS				600	-	600	600	600	-	0.00%
41 - FFLD LUDLOWE H.S.										
CONF/STAFF DEV - HS				5,000	4,844	5,432	5,432	5,000	(432)	-7.95%
TOTAL FFLD LUDLOWE H.S.				5,000	4,844	5,432	5,432	5,000	(432)	-7.95%
43 - FFLD WARDE H.S.										
CONF/STAFF DEV - HS				5,000	3,785	5,000	5,000	5,000	-	0.00%
TOTAL FFLD WARDE H.S.				5,000	3,785	5,000	5,000	5,000	-	0.00%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
TRAVEL REIMBURSEMENT				15,000	14,149	15,000	14,855	15,237	237	1.58%
TOTAL INSTRUCTIONAL SVCS				15,000	14,149	15,000	14,855	15,237	237	1.58%
62 - PUPIL PERSONNEL SVCS										
SE CONF/STAFF DEV - DISTRICT				215,875	242,884	74,425	74,425	211,853	137,428	184.65%
SE TRAVEL REIMBURSEMENT				17,000	24,220	17,000	17,000	26,083	9,083	53.43%
TOTAL PUPIL PERSONNEL SVCS				232,875	267,105	91,425	91,425	237,936	146,511	160.25%
63 - FINANCE										
MEETING REIMBURSEMENT				1,000	-	1,000	1,000	750	(250)	-25.00%
TRAVEL REIMBURSEMENT				6,500	4,172	6,500	6,500	5,575	(925)	-14.23%
TOTAL FINANCE				7,500	4,172	7,500	7,500	6,325	(1,175)	-15.67%
64 - MAINT OF PLANT/OPERATIONS										
TRAVEL REIMBURSEMENT				35,000	34,830	37,000	37,000	38,000	1,000	2.70%
TOTAL MAINT OF PLANT/OPERATIONS				35,000	34,830	37,000	37,000	38,000	1,000	2.70%
65 - TRANSPORTATION										
TRAVEL REIMBURSEMENT				900	299	550	550	600	50	9.09%
TOTAL TRANSPORTATION				900	299	550	550	600	50	9.09%
67 - PERSONNEL SERVICES										
TRAVEL REIMBURSEMENT				750	567	1,100	1,100	1,000	(100)	-9.09%
TOTAL PERSONNEL SERVICES				750	567	1,100	1,100	1,000	(100)	-9.09%
68 - SUPERINTENDENT'S OFFICE										
MEETING REIMBURSEMENT				2,500	1,436	2,500	2,500	4,850	2,350	94.00%
TRAVEL REIMBURSEMENT				2,400	2,400	2,400	2,400	2,600	200	8.33%
TOTAL SUPERINTENDENT'S OFFICE				4,900	3,836	4,900	4,900	7,450	2,550	52.04%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
69 - BD OF ED SERVICES										
WORKSHOP/CONF - BOE				6,500	5,690	6,500	6,500	6,500	-	0.00%
TOTAL BD OF ED SERVICES				6,500	5,690	6,500	6,500	6,500	-	0.00%
TOTAL CONFERENCE & TRAVEL				333,840	347,532	190,057	189,962	338,423	148,366	78.06%
321 - PROFESSIONAL DEVELOPMENT										
60 - INSTRUCTIONAL SVCS										
PRG IMPL CONF/PD - BUSINESS ED				13,000	12,396	10,200	10,200	6,000	(4,200)	-41.18%
PROF DEVELOPMENT - DISTRICT				267,740	181,211	279,500	279,500	210,100	(69,400)	-24.83%
PRG IMPL CONF/PD - ART				6,900	6,164	8,097	8,097	9,300	1,203	14.86%
PRG IMPL CONF/PD - STEAM/GIFT				-	-	6,000	6,000	-	(6,000)	-100.00%
PRG IMPL CONF/PD - PE				4,685	3,850	4,915	4,915	3,100	(1,815)	-36.93%
PRG IMPL CONF/PD - MATH				49,850	42,467	37,400	37,400	51,600	14,200	37.97%
PRG IMPL CONF/PD - SCIENCE				19,705	20,839	16,210	16,210	59,250	43,040	265.52%
PRG IMPL CONF/PD - LIBR/MEDIA				13,100	11,158	17,380	17,380	12,600	(4,780)	-27.50%
PRG IMPL CONF/PD - SOC ST				47,300	44,104	34,760	34,760	143,760	109,000	313.58%
PRG IMPL CONF/PD - HEALTH				2,670	414	3,285	3,285	2,100	(1,185)	-36.07%
PRG IMPL CONF/PD - TECH ED				48,899	40,448	4,950	4,950	4,800	(150)	-3.03%
PRG IMPL CONF/PD - MUSIC				9,290	8,026	9,420	9,420	8,740	(680)	-7.22%
PRG IMPL CONF/PD - WORLD LANG				38,525	17,461	28,830	28,830	24,970	(3,860)	-13.39%
PRG IMPL CONF/PD - LANG ARTS				134,650	242,747	65,280	64,841	98,624	33,344	51.08%
PRG IMPL CONF/PD - FCS				4,950	1,256	6,400	6,400	16,350	9,950	155.47%
PRG IMPL CONF/PD-MLL				-	-	-	16,280	10,015	10,015	0.00%
STEAM STAFF DEVELOPMENT				600	600	4,995	4,995	-	(4,995)	-100.00%
TOTAL INSTRUCTIONAL SVCS				661,864	633,141	537,622	553,463	661,309	123,687	23.01%
64 - MAINT OF PLANT/OPERATIONS										
TRAINING				5,000	9,024	5,000	5,000	5,200	200	4.00%
TOTAL MAINT OF PLANT/OPERATIONS				5,000	9,024	5,000	5,000	5,200	200	4.00%

321 - PROFESSIONAL DEVELOPMENT

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
65 - TRANSPORTATION										
TRAINING				1,000	-	1,000	1,000	-	(1,000)	-100.00%
TOTAL TRANSPORTATION				1,000	-	1,000	1,000	-	(1,000)	-100.00%
66 - TECHNOLOGY SVCS										
TRAINING				24,250	2,255	12,500	12,500	65,980	53,480	427.85%
TOTAL TECHNOLOGY SVCS				24,250	2,255	12,500	12,500	65,980	53,480	427.85%
67 - PERSONNEL SERVICES										
PROF GROWTH TUITION				228,557	225,874	239,984	239,984	253,982	13,998	5.83%
PROF DEVELOPMENT - NON-CERT				14,000	13,165	15,000	15,000	14,950	(50)	-0.33%
TOTAL PERSONNEL SERVICES				242,557	239,039	254,984	254,984	268,932	13,948	5.47%
TOTAL PROFESSIONAL DEVELOPMENT				934,671	883,458	811,106	826,947	1,001,421	190,315	23.46%
323 - POSTAGE										
63 - FINANCE										
POSTAGE - DISTRICT				40,520	37,916	40,520	40,520	32,000	(8,520)	-21.03%
TOTAL FINANCE				40,520	37,916	40,520	40,520	32,000	(8,520)	-21.03%
TOTAL POSTAGE				40,520	37,916	40,520	40,520	32,000	(8,520)	-21.03%
327 - PRINTING/COPYING										
10 - BURR										
COPIERS - ELEM				7,540	6,212	10,773	10,773	11,495	722	6.70%
TOTAL BURR				7,540	6,212	10,773	10,773	11,495	722	6.70%
12 - DWIGHT										
COPIERS - ELEM				6,585	5,506	8,990	8,990	9,781	791	8.80%
TOTAL DWIGHT				6,585	5,506	8,990	8,990	9,781	791	8.80%
327 - PRINTING/COPYING										

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
14 - HOLLAND HILL										
COPIERS - ELEM				7,063	7,100	11,167	11,167	12,280	1,113	9.97%
TOTAL HOLLAND HILL				7,063	7,100	11,167	11,167	12,280	1,113	9.97%
16 - JENNINGS										
COPIERS - ELEM				6,279	6,430	9,377	9,377	10,158	781	8.33%
TOTAL JENNINGS				6,279	6,430	9,377	9,377	10,158	781	8.33%
18 - MCKINLEY										
COPIERS - ELEM				7,634	6,980	12,286	12,286	12,795	509	4.14%
TOTAL MCKINLEY				7,634	6,980	12,286	12,286	12,795	509	4.14%
20 - MILL HILL										
COPIERS - ELEM				7,124	7,162	10,946	10,946	11,797	851	7.77%
TOTAL MILL HILL				7,124	7,162	10,946	10,946	11,797	851	7.77%
22 - NO. STRATFIELD										
COPIERS - ELEM				7,345	6,701	11,260	11,260	11,991	731	6.49%
TOTAL NO. STRATFIELD				7,345	6,701	11,260	11,260	11,991	731	6.49%
23 - OSBORN HILL										
COPIERS - ELEM				8,353	7,290	11,830	11,830	12,974	1,144	9.67%
TOTAL OSBORN HILL				8,353	7,290	11,830	11,830	12,974	1,144	9.67%
24 - RIVERFIELD										
COPIERS - ELEM				7,904	6,853	11,317	11,317	12,825	1,508	13.33%
TOTAL RIVERFIELD				7,904	6,853	11,317	11,317	12,825	1,508	13.33%
26 - SHERMAN										
COPIERS - ELEM				6,926	6,741	10,917	10,917	11,588	671	6.15%
TOTAL SHERMAN				6,926	6,741	10,917	10,917	11,588	671	6.15%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
COPIERS - ELEM				6,796	6,528	10,176	10,176	10,988	812	7.98%
TOTAL STRATFIELD				6,796	6,528	10,176	10,176	10,988	812	7.98%
30 - FAIRFIELD WOODS MS										
COPIERS - MS				18,315	16,527	22,630	22,630	25,020	2,390	10.56%
TOTAL FAIRFIELD WOODS MS				18,315	16,527	22,630	22,630	25,020	2,390	10.56%
31 - ROGER LUDLOWE MS										
COPIERS - MS				16,483	14,655	21,320	21,320	22,895	1,575	7.39%
TOTAL ROGER LUDLOWE MS				16,483	14,655	21,320	21,320	22,895	1,575	7.39%
32 - TOMLINSON MS										
COPIERS - MS				15,071	12,930	18,596	18,596	20,961	2,365	12.72%
TOTAL TOMLINSON MS				15,071	12,930	18,596	18,596	20,961	2,365	12.72%
41 - FFLD LUDLOWE H.S.										
PRINTING - HS				3,500	2,544	3,000	3,000	2,800	(200)	-6.67%
COPIERS - HS				42,772	41,686	53,270	53,270	57,153	3,883	7.29%
TOTAL FFLD LUDLOWE H.S.				46,272	44,230	56,270	56,270	59,953	3,683	6.55%
43 - FFLD WARDE H.S.										
PRINTING - HS				4,000	1,907	4,000	4,000	4,000	-	0.00%
COPIERS - HS				43,602	39,156	51,678	51,678	53,290	1,612	3.12%
TOTAL FFLD WARDE H.S.				47,602	41,063	55,678	55,678	57,290	1,612	2.90%
50 - WALTER FITZGERALD CAMPUS										
COPIERS - HS				2,506	2,050	2,914	2,914	5,212	2,298	78.86%
TOTAL WALTER FITZGERALD CAMPUS				2,506	2,050	2,914	2,914	5,212	2,298	78.86%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
COPIERS - DEPARTMENTAL				17,923	17,113	21,864	21,864	17,861	(4,003)	-18.31%
TOTAL INSTRUCTIONAL SVCS				17,923	17,113	21,864	21,864	17,861	(4,003)	-18.31%
62 - PUPIL PERSONNEL SVCS										
SE COPIERS - DEPARTMENTAL				5,266	6,583	8,577	8,577	8,305	(272)	-3.17%
TOTAL PUPIL PERSONNEL SVCS				5,266	6,583	8,577	8,577	8,305	(272)	-3.17%
63 - FINANCE										
PRINTING - DEPARTMENTAL				4,000	5,948	4,000	4,000	4,000	-	0.00%
COPIERS - DEPARTMENTAL				9,326	10,518	11,008	11,008	12,901	1,893	17.20%
COPIERS - DISTRICT				23,832	32,813	35,098	35,098	40,990	5,892	16.79%
TOTAL FINANCE				37,158	49,279	50,106	50,106	57,891	7,785	15.54%
67 - PERSONNEL SERVICES										
COPIERS - DEPARTMENTAL				7,415	6,122	7,296	7,296	6,586	(710)	-9.73%
TOTAL PERSONNEL SERVICES				7,415	6,122	7,296	7,296	6,586	(710)	-9.73%
TOTAL PRINTING/COPYING				293,560	284,054	384,290	384,290	410,646	26,356	6.86%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
SUPPLIES/TEXTS/MTRLS										
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	1,217,903	1,097,270	1,196,896	1,193,108	1,183,200	(13,696)	-1.14%
401 INSTRUCTIONAL SUPLS/MATLS	-	-	-	1,434,005	1,537,216	1,650,352	1,636,509	2,353,034	702,682	42.58%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	-	-	-	16,000	37,275	21,000	21,000	21,000	-	0.00%
403 OFFICE/GENERAL SUPPLIES	-	-	-	12,000	12,626	12,000	12,000	12,000	-	0.00%
404 SPLS, BKS, MATLS-DIST SUPPORT	-	-	-	41,000	32,717	58,900	58,900	93,800	34,900	59.25%
411 TEXTBOOKS	-	-	-	22,256	26,352	2,500	2,500	2,000	(500)	-20.00%
415 OTHER SUPPLIES/MATERIALS	-	-	-	101,394	56,216	141,397	141,397	91,365	(50,032)	-35.38%
SUPPLIES/TEXTS/MTRLS	-	-	-	2,844,559	2,799,672	3,083,045	3,065,414	3,756,399	673,354	21.84%

SUPPLIES/TEXTS/MATERIALS

400 - Supplies, Books & Materials

There is a slight decrease of \$13,696, or 1.14%, in the total amount principals budgeted for their school supply accounts using pupil allocations. These budgeting decisions are made at the building level, with allocations based on projected enrollment.

401 - Instructional Supplies/Materials

The increase of \$702,682 is predominantly driven by the planned purchase of new math (+\$331,788) and social studies (+\$672,062) books for students, which is concurrently offset by decreases from purchases of other instructional materials in the current fiscal year that will not be needed in FY27. The district is also purchasing new instructional materials for World Language and Language Arts.

A notable offset is in instructional software (decreasing by \$87,970), whereby the district optimized software licenses by removing underutilized products and aligning usage with the curriculum. New additions include Blast Teacher Online Presentation Tool, HD Word and Writing Revolution Online Tools. Removals include ASB Classroom, Book Creator, Discovery Education, GimKit, Perfect My Music, Swank, and This is School.

404 - Supplies, Books, Materials - District Support

Overall, the budget for supplies, books, and materials shows an increase of \$34,900 or 59.25%. A majority of the increase is allocated to purchasing SPIRE programs (Megawords, Sound Sensible) materials and kits. These materials teach phonemic awareness, phonics, reading, spelling, and other skills through multisensory instruction. The programs are catered to grades K-12. A smaller portion of the increase is allocated to the Early Childhood Center programs, an integrated special education early childhood program, to upgrade/purchase supplies for art, music, and PE programs. These integrated preschool programs foster inclusive educational environments, where children with special needs learn alongside their typically developing peers, promoting social, emotional, and academic growth for all students. The additional funds will be used to enhance classroom environments with necessary support and materials.

411 - Textbooks

Slight decrease in supplies and materials for special education.

415 - Other Supplies/Materials

The budget is decreasing by \$50,032 or 35.38%, which is predominantly driven by a decrease in information technology supplies, which reflects a reduction in Chromebook cases due to elementary carts allowed for offsets in the cell phone pouches in the high school for incoming 9th graders.

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400 - SUPPLIES, BOOKS & MATERIALS										
10 - BURR										
SUPPL/MAT'L-STEAM				500	-	500	500	1,000	500	100.00%
SUPPL/MAT'L - ART				2,000	1,565	2,000	2,000	1,200	(800)	-40.00%
SUPPL/MAT'L - RDG/LANG ARTS				6,097	6,068	6,500	6,500	7,000	500	7.69%
SUPPL/MAT'L - HEALTH/PE				500	488	500	500	1,000	500	100.00%
SUPPL/MAT'L - MATH				700	199	800	800	1,000	200	25.00%
SUPPL/MAT'L - MUSIC				300	291	400	400	1,200	800	200.00%
SUPPL/MAT'L - SCIENCE				500	483	500	500	500	-	0.00%
SUPPL/MAT'L - SOC STUDIES				200	-	200	200	200	-	0.00%
SUPPL/MAT'L - SPED				-	320	700	700	1,200	500	71.43%
SUPPL/MAT'L - LIBRARY				6,500	6,483	6,500	6,500	8,000	1,500	23.08%
SUPPL/MAT'L - GENERAL & OFFICE				10,900	10,161	10,900	10,900	13,100	2,200	20.18%
TOTAL BURR				28,197	26,058	29,500	29,500	35,400	5,900	20.00%
12 - DWIGHT										
SUPPL/MAT'L-STEAM				100	98	285	285	300	15	5.26%
SUPPL/MAT'L - ART				1,370	829	800	800	800	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				4,300	3,475	3,200	3,200	3,100	(100)	-3.13%
SUPPL/MAT'L - HEALTH/PE				500	500	400	400	400	-	0.00%
SUPPL/MAT'L - MATH				1,000	970	800	800	800	-	0.00%
SUPPL/MAT'L - MUSIC				500	142	150	150	200	50	33.33%
SUPPL/MAT'L - SCIENCE				800	178	400	400	400	-	0.00%
SUPPL/MAT'L - SOC STUDIES				800	170	150	150	250	100	66.67%
SUPPL/MAT'L - SPED				700	427	420	420	527	107	25.48%
SUPPL/MAT'L - LIBRARY				3,800	3,505	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				9,846	11,357	11,700	11,700	11,900	200	1.71%
TOTAL DWIGHT				23,716	21,651	21,305	21,305	21,677	372	1.75%

400 - SUPPLIES, BOOKS & MATERIALS

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
14 - HOLLAND HILL										
SUPPL/MAT'L-STEAM				650	-	650	650	650	-	0.00%
SUPPL/MAT'L - ART				2,000	1,487	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				10,000	10,011	10,000	10,000	10,000	-	0.00%
SUPPL/MAT'L - HEALTH/PE				800	777	800	800	1,000	200	25.00%
SUPPL/MAT'L - MATH				2,500	2,199	2,500	2,500	2,500	-	0.00%
SUPPL/MAT'L - MUSIC				500	526	500	500	500	-	0.00%
SUPPL/MAT'L - SOC STUDIES				-	-	-	-	300	300	0.00%
SUPPL/MAT'L - SPED				2,000	1,631	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY				6,000	4,852	6,000	6,000	6,000	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				17,059	14,639	17,890	17,890	19,158	1,268	7.09%
TOTAL HOLLAND HILL				41,509	36,122	42,340	42,340	44,108	1,768	4.18%
16 - JENNINGS										
SUPPL/MAT'L-STEAM				300	297	200	200	300	100	50.00%
SUPPL/MAT'L - ART				2,300	2,023	2,200	2,200	2,000	(200)	-9.09%
SUPPL/MAT'L - RDG/LANG ARTS				5,500	5,358	5,300	4,512	5,232	(68)	-1.28%
SUPPL/MAT'L - HEALTH/PE				400	302	300	300	300	-	0.00%
SUPPL/MAT'L - MATH				500	185	300	300	300	-	0.00%
SUPPL/MAT'L - MUSIC				100	-	100	100	100	-	0.00%
SUPPL/MAT'L - SCIENCE				388	-	350	350	350	-	0.00%
SUPPL/MAT'L - SPED				600	-	400	400	400	-	0.00%
SUPPL/MAT'L - LIBRARY				4,700	4,700	4,500	4,500	4,610	110	2.44%
SUPPL/MAT'L - GENERAL & OFFICE				9,000	11,251	8,800	8,800	8,600	(200)	-2.27%
TOTAL JENNINGS				23,788	24,115	22,450	21,662	22,192	(258)	-1.15%

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
18 - MCKINLEY										
SUPPL/MAT'L-STEAM				500	216	500	500	500	-	0.00%
SUPPL/MAT'L - ART				3,500	66	3,500	3,500	3,500	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				6,000	3,697	6,000	6,000	6,000	-	0.00%
SUPPL/MAT'L - HEALTH/PE				1,000	-	500	500	1,000	500	100.00%
SUPPL/MAT'L - MATH				1,000	-	1,000	1,000	2,000	1,000	100.00%
SUPPL/MAT'L - MUSIC				500	130	500	500	1,000	500	100.00%
SUPPL/MAT'L - SCIENCE				1,000	252	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - SPED				1,000	971	2,000	2,000	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY				4,000	2,754	4,000	4,000	4,000	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				21,800	18,556	26,592	26,592	25,836	(756)	-2.84%
TOTAL MCKINLEY				40,300	26,641	45,592	45,592	46,836	1,244	2.73%
20 - MILL HILL										
SUPPL/MAT'L-STEAM				300	135	400	400	400	-	0.00%
SUPPL/MAT'L - ART				1,500	3,183	3,700	3,700	3,500	(200)	-5.41%
SUPPL/MAT'L - RDG/LANG ARTS				9,500	2,498	2,000	2,000	4,000	2,000	100.00%
SUPPL/MAT'L - HEALTH/PE				1,000	994	1,000	500	500	(500)	-50.00%
SUPPL/MAT'L - MATH				500	480	500	2,020	1,000	500	100.00%
SUPPL/MAT'L - MUSIC				1,000	904	500	500	500	-	0.00%
SUPPL/MAT'L - SCIENCE				300	298	1,000	1,000	500	(500)	-50.00%
SUPPL/MAT'L - SOC STUDIES				200	-	300	-	300	-	0.00%
SUPPL/MAT'L - SPED				2,000	2,405	2,000	3,100	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY				9,000	7,337	7,000	5,980	5,000	(2,000)	-28.57%
SUPPL/MAT'L - GENERAL & OFFICE				23,346	20,323	22,124	20,864	22,724	600	2.71%
TOTAL MILL HILL				48,646	38,555	40,524	40,064	40,424	(100)	-0.25%

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
22 - NO. STRATFIELD										
SUPPL/MAT'L-STEAM				325	199	500	500	500	-	0.00%
SUPPL/MAT'L - ART				4,000	3,913	4,000	4,000	4,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				15,000	12,496	7,500	7,500	7,500	-	0.00%
SUPPL/MAT'L - HEALTH/PE				750	561	500	500	500	-	0.00%
SUPPL/MAT'L - MATH				400	164	1,500	1,500	1,500	-	0.00%
SUPPL/MAT'L - MUSIC				200	-	500	500	500	-	0.00%
SUPPL/MAT'L - SCIENCE				300	-	-	-	-	-	0.00%
SUPPL/MAT'L - KINDERGARTEN				200	140	400	400	400	-	0.00%
SUPPL/MAT'L - SPED				2,000	1,772	2,000	2,250	2,000	-	0.00%
SUPPL/MAT'L - LIBRARY				5,400	5,030	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				17,475	19,496	23,316	23,066	22,092	(1,224)	-5.25%
TOTAL NO. STRATFIELD				46,050	43,770	43,216	43,216	41,992	(1,224)	-2.83%
23 - OSBORN HILL										
SUPPL/MAT'L-STEAM				335	369	350	350	813	463	132.29%
SUPPL/MAT'L - ART				3,000	3,035	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				5,250	5,174	5,250	5,250	5,250	-	0.00%
SUPPL/MAT'L - HEALTH/PE				500	490	500	500	500	-	0.00%
SUPPL/MAT'L - MATH				3,000	2,942	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - MUSIC				300	296	300	300	300	-	0.00%
SUPPL/MAT'L - SCIENCE				500	495	500	500	525	25	5.00%
SUPPL/MAT'L - SOC STUDIES				350	350	350	350	350	-	0.00%
SUPPL/MAT'L - KINDERGARTEN				500	492	500	500	400	(100)	-20.00%
SUPPL/MAT'L - SPED				250	242	250	250	250	-	0.00%
SUPPL/MAT'L - LIBRARY				4,800	4,824	4,800	4,800	4,800	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				17,764	17,677	22,012	22,012	23,402	1,390	6.32%
TOTAL OSBORN HILL				36,549	36,387	40,812	40,812	42,590	1,778	4.36%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
24 - RIVERFIELD										
SUPPL/MAT'L-STEAM				300	281	365	365	365	-	0.00%
SUPPL/MAT'L - ART				1,800	1,648	1,800	1,800	1,800	-	0.00%
SUPPL/MAT'L - RDG/LANG ARTS				9,700	6,863	9,700	9,700	9,700	-	0.00%
SUPPL/MAT'L - HEALTH/PE				700	644	700	700	700	-	0.00%
SUPPL/MAT'L - MATH				1,000	1,015	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - MUSIC				300	123	300	300	300	-	0.00%
SUPPL/MAT'L - SCIENCE				1,000	991	750	750	650	(100)	-13.33%
SUPPL/MAT'L - SOC STUDIES				3,000	1,829	2,500	2,500	2,500	-	0.00%
SUPPL/MAT'L - SPED				1,200	657	1,200	1,200	1,200	-	0.00%
SUPPL/MAT'L - LIBRARY				10,300	8,782	9,800	9,800	9,800	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				18,200	18,178	16,500	16,500	21,768	5,268	31.93%
TOTAL RIVERFIELD				47,500	41,009	44,615	44,615	49,783	5,168	11.58%
26 - SHERMAN										
SUPPL/MAT'L-STEAM				295	293	415	415	350	(65)	-15.66%
SUPPL/MAT'L - ART				1,800	1,800	1,800	1,800	1,600	(200)	-11.11%
SUPPL/MAT'L - RDG/LANG ARTS				9,000	5,343	4,000	4,000	3,000	(1,000)	-25.00%
SUPPL/MAT'L - HEALTH/PE				300	300	300	300	300	-	0.00%
SUPPL/MAT'L - MATH				500	408	500	500	450	(50)	-10.00%
SUPPL/MAT'L - MUSIC				300	289	400	400	400	-	0.00%
SUPPL/MAT'L - SCIENCE				300	296	300	300	100	(200)	-66.67%
SUPPL/MAT'L - SOC STUDIES				50	-	50	50	50	-	0.00%
SUPPL/MAT'L - SPED				800	738	800	800	750	(50)	-6.25%
SUPPL/MAT'L - LIBRARY				5,500	5,486	5,500	5,500	5,300	(200)	-3.64%
SUPPL/MAT'L - GENERAL & OFFICE				23,601	26,548	29,835	29,835	29,753	(82)	-0.27%
TOTAL SHERMAN				42,446	41,500	43,900	43,900	42,053	(1,847)	-4.21%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
28 - STRATFIELD										
SUPPL/MAT'L-STEAM				300	295	385	385	500	115	29.87%
SUPPL/MAT'L - ART				3,000	2,995	3,000	3,000	2,800	(200)	-6.67%
SUPPL/MAT'L - RDG/LANG ARTS				6,000	5,998	5,965	7,465	7,500	1,535	25.73%
SUPPL/MAT'L - HEALTH/PE				800	995	700	700	600	(100)	-14.29%
SUPPL/MAT'L - MATH				1,000	982	875	875	950	75	8.57%
SUPPL/MAT'L - MUSIC				500	494	500	500	400	(100)	-20.00%
SUPPL/MAT'L - SCIENCE				400	400	150	150	150	-	0.00%
SUPPL/MAT'L - KINDERGARTEN				-	-	400	400	200	(200)	-50.00%
SUPPL/MAT'L - SPED				450	1,444	450	450	700	250	55.56%
SUPPL/MAT'L - LIBRARY				8,100	8,087	7,500	7,500	7,350	(150)	-2.00%
SUPPL/MAT'L - GENERAL & OFFICE				11,300	18,591	11,844	11,844	9,944	(1,900)	-16.04%
TOTAL STRATFIELD				31,850	40,280	31,769	33,269	31,094	(675)	-2.12%
30 - FAIRFIELD WOODS MS										
SUPPL/MAT'L - ART				10,000	9,934	10,000	10,000	10,000	-	0.00%
SUPPL/MAT'L - READING				1,730	3,424	2,000	2,000	2,200	200	10.00%
SUPPL/MAT'L - ENGLISH				2,200	788	2,200	2,200	1,500	(700)	-31.82%
SUPPL/MAT'L - WORLD LANGUAGE				1,500	897	1,500	1,500	1,200	(300)	-20.00%
SUPPL/MAT'L - HEALTH/PE				1,250	1,241	1,250	1,250	1,500	250	20.00%
SUPPL/MAT'L - FCS				16,500	13,778	16,000	16,000	16,000	-	0.00%
SUPPL/MAT'L - TECH ED				9,000	10,303	9,500	9,500	9,500	-	0.00%
SUPPL/MAT'L - MATH				3,000	2,753	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - MUSIC				1,250	503	1,250	1,250	800	(450)	-36.00%
SUPPL/MAT'L - SCIENCE				4,000	2,824	3,000	3,000	3,000	-	0.00%
SUPPL/MAT'L - SOC STUDIES				2,000	1,296	2,000	2,000	1,500	(500)	-25.00%
SUPPL/MAT'L - SPED				2,000	2,000	2,000	2,000	2,500	500	25.00%
SUPPL/MAT'L - PSYCH				500	428	500	500	500	-	0.00%
SUPPL/MAT'L - LIBRARY				10,600	10,258	10,600	10,600	10,600	-	0.00%
SUPPL/MAT'L - GENERAL & OFFICE				27,515	22,624	30,602	30,602	32,590	1,988	6.50%
TOTAL FAIRFIELD WOODS MS				93,045	83,051	95,402	95,402	96,390	988	1.04%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
31 - ROGER LUDLOWE MS										
SUPPL/MAT'L - ART				12,500	12,371	12,500	12,500	12,400	(100)	-0.80%
SUPPL/MAT'L - READING				4,800	4,822	4,800	4,800	4,600	(200)	-4.17%
SUPPL/MAT'L - ENGLISH				4,000	3,958	4,000	4,000	3,900	(100)	-2.50%
SUPPL/MAT'L - WORLD LANGUAGE				2,000	1,912	2,000	2,000	1,900	(100)	-5.00%
SUPPL/MAT'L - HEALTH/PE				3,500	2,867	3,500	3,500	3,300	(200)	-5.71%
SUPPL/MAT'L - FCS				15,000	14,567	15,000	15,000	15,000	-	0.00%
SUPPL/MAT'L - TECH ED				11,800	10,331	11,800	11,800	11,800	-	0.00%
SUPPL/MAT'L - MATH				2,000	1,994	2,000	2,000	1,850	(150)	-7.50%
SUPPL/MAT'L - MUSIC				1,800	1,787	1,800	1,800	1,650	(150)	-8.33%
SUPPL/MAT'L - SCIENCE				5,500	5,363	5,300	5,300	4,650	(650)	-12.26%
SUPPL/MAT'L - SOC STUDIES				2,000	930	2,000	2,000	1,300	(700)	-35.00%
SUPPL/MAT'L - SPED				3,500	3,441	3,500	3,500	3,400	(100)	-2.86%
SUPPL/MAT'L - PSYCH				100	97	100	100	50	(50)	-50.00%
SUPPL/MAT'L - LIBRARY				12,800	11,479	12,749	12,749	12,100	(649)	-5.09%
SUPPL/MAT'L - GENERAL & OFFICE				24,574	24,152	24,274	24,274	23,202	(1,072)	-4.42%
TOTAL ROGER LUDLOWE MS				105,874	100,070	105,323	105,323	101,102	(4,221)	-4.01%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
32 - TOMLINSON MS										
SUPPL/MAT'L - ART				6,000	6,013	5,750	5,750	5,900	150	2.61%
SUPPL/MAT'L - READING				2,600	1,739	2,450	2,450	2,500	50	2.04%
SUPPL/MAT'L - ENGLISH				1,800	1,727	1,650	1,650	1,800	150	9.09%
SUPPL/MAT'L - WORLD LANGUAGE				1,400	1,364	1,250	1,250	1,300	50	4.00%
SUPPL/MAT'L - HEALTH/PE				3,000	3,093	2,850	2,850	3,000	150	5.26%
SUPPL/MAT'L - FCS				12,750	10,321	12,550	12,550	12,700	150	1.20%
SUPPL/MAT'L - TECH ED				6,000	5,877	5,750	5,750	5,900	150	2.61%
SUPPL/MAT'L - MATH				2,800	1,191	2,650	2,650	2,800	150	5.66%
SUPPL/MAT'L - MUSIC				1,000	968	900	900	1,000	100	11.11%
SUPPL/MAT'L - SCIENCE				2,000	1,465	1,850	1,850	1,900	50	2.70%
SUPPL/MAT'L - SOC STUDIES				1,100	791	900	900	900	-	0.00%
SUPPL/MAT'L - SPED				1,800	1,740	1,650	1,650	1,750	100	6.06%
SUPPL/MAT'L - PSYCH				100	101	100	100	150	50	50.00%
SUPPL/MAT'L - LIBRARY				11,350	11,052	11,100	11,100	11,350	250	2.25%
SUPPL/MAT'L - GENERAL & OFFICE				25,366	20,880	25,057	25,017	27,278	2,221	8.86%
TOTAL TOMLINSON MS				79,066	68,321	76,457	76,417	80,228	3,771	4.93%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
41 - FFLD LUDLOWE H.S.										
SUPPL/MAT'L - ART				29,500	28,211	25,000	25,000	24,000	(1,000)	-4.00%
SUPPL/MAT'L - BUSINESS ED				7,000	3,491	7,000	7,000	6,500	(500)	-7.14%
SUPPL/MAT'L - READING				2,000	-	1,800	1,800	1,000	(800)	-44.44%
SUPPL/MAT'L - ENGLISH				12,000	11,499	11,400	11,400	11,000	(400)	-3.51%
SUPPL/MAT'L - WORLD LANGUAGE				4,000	1,014	4,000	4,000	3,800	(200)	-5.00%
SUPPL/MAT'L - HEALTH/PE				7,000	6,786	6,000	6,000	6,500	500	8.33%
SUPPL/MAT'L - FCS				36,000	36,649	34,500	34,500	33,000	(1,500)	-4.35%
SUPPL/MAT'L - TECH ED				35,000	34,460	30,000	30,000	29,000	(1,000)	-3.33%
SUPPL/MAT'L - MATH				7,000	4,673	7,000	7,000	6,000	(1,000)	-14.29%
SUPPL/MAT'L - MUSIC				12,000	10,805	11,500	11,500	11,000	(500)	-4.35%
SUPPL/MAT'L - SCIENCE				31,000	28,197	29,000	29,000	28,500	(500)	-1.72%
SUPPL/MAT'L - SOC STUDIES				5,000	1,239	5,000	5,000	4,000	(1,000)	-20.00%
SUPPL/MAT'L - SPED				1,000	37	950	950	500	(450)	-47.37%
SUPPL/MAT'L - GUIDANCE				6,000	5,407	5,500	5,500	5,100	(400)	-7.27%
SUPPL/MAT'L - LIBRARY				38,500	37,822	35,984	35,984	35,673	(311)	-0.86%
SUPPL/MAT'L - GENERAL & OFFICE				39,036	42,370	37,200	37,200	36,700	(500)	-1.34%
TOTAL FFLD LUDLOWE H.S.				272,036	252,660	251,834	251,834	242,273	(9,561)	-3.80%

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43 - FFLD WARDE H.S.										
SUPPL/MAT'L - ART				25,000	24,393	20,000	20,000	18,000	(2,000)	-10.00%
SUPPL/MAT'L - BUSINESS ED				7,000	6,207	7,000	7,000	7,000	-	0.00%
SUPPL/MAT'L - READING				2,000	1,713	2,000	2,000	500	(1,500)	-75.00%
SUPPL/MAT'L - ENGLISH				7,000	6,692	7,000	7,000	7,000	-	0.00%
SUPPL/MAT'L - WORLD LANGUAGE				5,000	2,102	5,000	5,000	5,000	-	0.00%
SUPPL/MAT'L - HEALTH/PE				6,000	5,037	7,000	7,000	7,000	-	0.00%
SUPPL/MAT'L - FCS				29,000	28,759	29,000	29,000	29,000	-	0.00%
SUPPL/MAT'L - TECH ED				29,000	29,044	29,000	29,000	28,000	(1,000)	-3.45%
SUPPL/MAT'L - MATH				7,000	3,498	7,000	7,000	7,000	-	0.00%
SUPPL/MAT'L - MUSIC				8,000	4,160	8,000	4,000	7,000	(1,000)	-12.50%
SUPPL/MAT'L - SCIENCE				29,000	25,703	29,000	29,000	29,000	-	0.00%
SUPPL/MAT'L - SOC STUDIES				7,000	759	7,000	6,340	7,000	-	0.00%
SUPPL/MAT'L - SPED				1,000	804	1,000	1,000	1,000	-	0.00%
SUPPL/MAT'L - GUIDANCE				3,500	673	3,000	3,000	1,000	(2,000)	-66.67%
SUPPL/MAT'L - LIBRARY				29,000	27,812	29,000	29,660	25,000	(4,000)	-13.79%
SUPPL/MAT'L - GENERAL & OFFICE				39,000	32,985	44,498	44,498	39,358	(5,140)	-11.55%
TOTAL FFLD WARDE H.S.				233,500	200,339	234,498	230,498	217,858	(16,640)	-7.10%
50 - WALTER FITZGERALD CAMPUS										
SUPPL/MAT'L - WFC				2,000	2,000	12,029	12,029	13,900	1,871	15.56%
SUPPL/MAT'L - GENERAL & OFFICE				9,000	8,999	2,500	2,500	300	(2,200)	-88.00%
TOTAL WALTER FITZGERALD CAMPUS				11,000	10,999	14,529	14,529	14,200	(329)	-2.26%
52 - ECC										
SUPPL/MAT'L - GENERAL & OFFICE				12,831	5,740	12,831	12,831	13,000	169	1.32%
TOTAL ECC				12,831	5,740	12,831	12,831	13,000	169	1.32%
TOTAL SUPPLIES, BOOKS & MATERIALS				1,217,903	1,097,270	1,196,896	1,193,108	1,183,200	(13,696)	-1.14%

401 - INSTRUCTIONAL SUPLS/MATLS

401 - INSTRUCTIONAL SUPLS/MATLS

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
INSTR SUPPL/MAT'L - STEAM				6,446	6,431	6,440	6,440	5,970	(470)	-7.30%
INSTR SUPPL/MAT'L - GIFTED				18,800	13,405	3,834	2,269	2,200	(1,634)	-42.62%
SUPPL/MAT'L - MLL				-	-	30,065	13,650	4,645	(25,420)	-84.55%
INSTR SUPPL/MAT'L - HLTH/PE				10,700	6,665	11,030	11,030	15,240	4,210	38.17%
INSTR SUPPL/MAT'L - MUSIC				18,100	15,960	18,000	18,000	23,500	5,500	30.56%
INSTR SUPPL/MAT'L - MATH				86,569	7,529	47,062	47,062	378,850	331,788	705.01%
INSTR SUPPL/MAT'L - SCI				37,926	89,142	107,080	107,080	40,796	(66,284)	-61.90%
INSTR SUPPL/MAT'L - LIBRARY				11,600	14,985	98,950	98,950	86,560	(12,390)	-12.52%
Text/Matls-Tech Ed Prog				-	-	11,097	11,097	11,656	559	5.04%
INSTR SUPPL/MAT'L - W.L				5,450	259,572	252,950	252,950	203,225	(49,725)	-19.66%
INSTR SUPPL/MAT'L - SOC ST				60,090	163,526	119,021	119,021	746,083	627,062	526.85%
INSTR SUPPL/MAT'L - BUS ED				-	-	-	-	49,353	49,353	0.00%
INSTR SUPPL/MAT'L - FCS				1,420	2,400	4,832	4,832	6,260	1,428	29.55%
INSTR SUPPL/MAT'L - L.A.				405,980	212,749	90,937	88,589	75,012	(15,925)	-17.51%
INSTR SUPPL/MAT'L - ART				6,600	2,335	5,950	5,950	5,950	-	0.00%
INSTR SUPPL/MAT'L - MILL RIVER				30,625	30,625	30,625	30,625	33,115	2,490	8.13%
TOTAL INSTRUCTIONAL SVCS				700,306	825,324	837,872	817,544	1,688,415	850,543	101.51%
62 - PUPIL PERSONNEL SVCS										
TEST MAT'L PSYCH - ELEM				52,000	43,046	107,391	107,391	48,000	(59,391)	-55.30%
SUPPL/MAT'L - SPED				15,000	13,757	15,500	15,500	15,000	(500)	-3.23%
TOTAL PUPIL PERSONNEL SVCS				67,000	56,804	122,891	122,891	63,000	(59,891)	-48.74%
66 - TECHNOLOGY SVCS										
INFO TECH - INSTR SOFTWARE				666,699	655,088	689,589	696,074	601,619	(87,970)	-12.76%
TOTAL TECHNOLOGY SVCS				666,699	655,088	689,589	696,074	601,619	(87,970)	-12.76%
TOTAL INSTRUCTIONAL SUPLS/MATLS				1,434,005	1,537,216	1,650,352	1,636,509	2,353,034	702,682	42.58%

402 - INSTRUCTIONAL SPLS-DIST SUPPRT

402 - INSTRUCTIONAL SPLS-DIST SUPPRT

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
63 - FINANCE										
SUPPLIES & MATERIALS				6,000	4,057	6,000	6,000	6,000	-	0.00%
COPY SUPPLIES - DISTRICT				10,000	33,218	15,000	15,000	15,000	-	0.00%
TOTAL FINANCE				16,000	37,275	21,000	21,000	21,000	-	0.00%
TOTAL INSTRUCTIONAL SPLS-DIST SUPPRT				16,000	37,275	21,000	21,000	21,000	-	0.00%
403 - OFFICE/GENERAL SUPPLIES										
63 - FINANCE										
SUPPL/MAT'L - OFFICE				10,000	12,297	10,000	10,000	10,000	-	0.00%
TOTAL FINANCE				10,000	12,297	10,000	10,000	10,000	-	0.00%
68 - SUPERINTENDENT'S OFFICE										
SUPPL/MAT'L - OFFICE				750	329	750	750	750	-	0.00%
TOTAL SUPERINTENDENT'S OFFICE				750	329	750	750	750	-	0.00%
69 - BD OF ED SERVICES										
SUPPL/MAT'L - OFFICE				1,250	-	1,250	1,250	1,250	-	0.00%
TOTAL BD OF ED SERVICES				1,250	-	1,250	1,250	1,250	-	0.00%
TOTAL OFFICE/GENERAL SUPPLIES				12,000	12,626	12,000	12,000	12,000	-	0.00%
404 - SPLS, BKS, MATLS-DIST SUPPORT										
52 - ECC										
SUPPL/MAT'L - SPED				11,000	18,743	25,000	25,000	31,000	6,000	24.00%
TOTAL ECC				11,000	18,743	25,000	25,000	31,000	6,000	24.00%

404 - SPLS, BKS, MATLS-DIST SUPPORT

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62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED				30,000	13,974	33,900	33,900	59,800	25,900	76.40%
SUPPL/MAT'L - SPED				-	-	-	-	3,000	3,000	0.00%
TOTAL PUPIL PERSONNEL SVCS				30,000	13,974	33,900	33,900	62,800	28,900	85.25%
TOTAL SPLS, BKS, MATLS-DIST SUPPORT				41,000	32,717	58,900	58,900	93,800	34,900	59.25%
411 - TEXTBOOKS										
60 - INSTRUCTIONAL SVCS										
SUPPL/MAT'L - MLL				14,256	25,116	-	-	-	-	0.00%
TOTAL INSTRUCTIONAL SVCS				14,256	25,116					0.00%
62 - PUPIL PERSONNEL SVCS										
SUPPL/MAT'L - SPED DISTRICT				8,000	1,236	2,500	2,500	2,000	(500)	-20.00%
TOTAL PUPIL PERSONNEL SVCS				8,000	1,236	2,500	2,500	2,000	(500)	-20.00%
TOTAL TEXTBOOKS				22,256	26,352	2,500	2,500	2,000	(500)	-20.00%
415 - OTHER SUPPLIES/MATERIALS										
10 - BURR										
PROF BOOKS - ELEM				599	1,340	600	600	-	(600)	-100.00%
SUPPL/MAT'L - NURSE				200	275	250	250	330	80	32.00%
TOTAL BURR				799	1,615	850	850	330	(520)	-61.18%
12 - DWIGHT										
SUPPL/MAT'L - NURSE				300	300	300	300	300	-	0.00%
TOTAL DWIGHT				300	300	300	300	300	-	0.00%

415 - OTHER SUPPLIES/MATERIALS

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14 - HOLLAND HILL										
PROF BOOKS - ELEM				1,200	363	1,200	1,200	1,200	-	0.00%
SUPPL/MAT'L - NURSE				350	337	350	350	350	-	0.00%
TOTAL HOLLAND HILL				1,550	700	1,550	1,550	1,550	-	0.00%
16 - JENNINGS										
PROF BOOKS - ELEM				400	395	400	400	400	-	0.00%
SUPPL/MAT'L - NURSE				250	247	250	250	250	-	0.00%
TOTAL JENNINGS				650	642	650	650	650	-	0.00%
18 - MCKINLEY										
PROF BOOKS - ELEM				500	424	500	500	500	-	0.00%
SUPPL/MAT'L - NURSE				500	228	500	500	1,000	500	100.00%
TOTAL MCKINLEY				1,000	652	1,000	1,000	1,500	500	50.00%
20 - MILL HILL										
PROF BOOKS - ELEM				800	-	200	200	800	600	300.00%
SUPPL/MAT'L - NURSE				700	693	800	800	700	(100)	-12.50%
TOTAL MILL HILL				1,500	693	1,000	1,000	1,500	500	50.00%
22 - NO. STRATFIELD										
PROF BOOKS - ELEM				500	-	-	-	-	-	0.00%
SUPPL/MAT'L - NURSE				500	495	500	500	500	-	0.00%
TOTAL NO. STRATFIELD				1,000	495	500	500	500	-	0.00%
23 - OSBORN HILL										
SUPPL/MAT'L - NURSE				400	366	400	400	400	-	0.00%
TOTAL OSBORN HILL				400	366	400	400	400	-	0.00%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
24 - RIVERFIELD										
PROF BOOKS - ELEM				250	66	250	250	250	-	0.00%
SUPPL/MAT'L - NURSE				300	297	300	300	400	100	33.33%
TOTAL RIVERFIELD				550	364	550	550	650	100	18.18%
26 - SHERMAN										
PROF BOOKS - ELEM				50	-	50	50	50	-	0.00%
SUPPL/MAT'L - NURSE				350	341	350	350	350	-	0.00%
TOTAL SHERMAN				400	341	400	400	400	-	0.00%
28 - STRATFIELD										
PROF BOOKS - ELEM				1,200	1,194	750	750	450	(300)	-40.00%
SUPPL/MAT'L - NURSE				400	399	400	400	400	-	0.00%
TOTAL STRATFIELD				1,600	1,593	1,150	1,150	850	(300)	-26.09%
30 - FAIRFIELD WOODS MS										
PROF BOOKS - MS				250	232	250	250	150	(100)	-40.00%
SUPPL/MAT'L - NURSE				500	472	500	500	1,000	500	100.00%
TOTAL FAIRFIELD WOODS MS				750	703	750	750	1,150	400	53.33%
31 - ROGER LUDLOWE MS										
PROF BOOKS - MS				100	-	100	100	100	-	0.00%
SUPPL/MAT'L - NURSE				400	400	300	300	280	(20)	-6.67%
TOTAL ROGER LUDLOWE MS				500	400	400	400	380	(20)	-5.00%
32 - TOMLINSON MS										
PROF BOOKS - MS				350	133	300	300	300	-	0.00%
SUPPL/MAT'L - NURSE				600	597	600	600	650	50	8.33%
TOTAL TOMLINSON MS				950	731	900	900	950	50	5.56%

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41 - FFLD LUDLOWE H.S.										
PROF BOOKS - HS				300	59	300	300	300	-	0.00%
SUPPL/MAT'L - NURSE				1,000	970	950	950	900	(50)	-5.26%
TOTAL FFLD LUDLOWE H.S.				1,300	1,029	1,250	1,250	1,200	(50)	-4.00%
43 - FFLD WARDE H.S.										
PROF BOOKS - HS				500	250	500	500	500	-	0.00%
SUPPL/MAT'L - NURSE				1,000	972	1,000	1,000	1,000	-	0.00%
TOTAL FFLD WARDE H.S.				1,500	1,222	1,500	1,500	1,500	-	0.00%
50 - WALTER FITZGERALD CAMPUS										
PROF BOOKS - HS				-	-	2,475	2,475	-	(2,475)	-100.00%
TOTAL WALTER FITZGERALD CAMPUS				-	-	2,475	2,475	-	(2,475)	-100.00%
60 - INSTRUCTIONAL SVCS										
PROF BOOKS				2,000	485	1,500	1,500	1,000	(500)	-33.33%
TOTAL INSTRUCTIONAL SVCS				2,000	485	1,500	1,500	1,000	(500)	-33.33%
62 - PUPIL PERSONNEL SVCS										
PROF BOOKS - SE				1,250	43	5,450	5,450	5,250	(200)	-3.67%
TOTAL PUPIL PERSONNEL SVCS				1,250	43	5,450	5,450	5,250	(200)	-3.67%
66 - TECHNOLOGY SVCS										
INFO TECH SUPPLIES - DISTRICT				81,395	40,883	116,822	116,822	66,555	(50,267)	-43.03%
TOTAL TECHNOLOGY SVCS				81,395	40,883	116,822	116,822	66,555	(50,267)	-43.03%
67 - PERSONNEL SERVICES										
SUPPL/MAT'L - PERSONNEL SVCS				2,000	2,958	2,000	2,000	4,750	2,750	137.50%
TOTAL PERSONNEL SERVICES				2,000	2,958	2,000	2,000	4,750	2,750	137.50%
TOTAL OTHER SUPPLIES/MATERIALS				101,394	56,216	141,397	141,397	91,365	(50,032)	-35.38%

415 - OTHER SUPPLIES/MATERIALS

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OPER. & MAINT OF BLDG										
311 UTILITY SERVICES	-	-	-	4,542,458	4,845,968	4,998,822	4,998,822	4,878,813	(120,009)	-2.40%
313 MAINTENANCE SERVICES	-	-	-	6,659,684	7,030,447	6,211,413	6,268,749	7,093,160	881,747	14.20%
424 OTHER SUPPLIES	-	-	-	325,000	398,311	355,000	355,000	402,504	47,504	13.38%
429 MAINTENANCE/REPAIR SUPPLIES	-	-	-	645,884	695,212	798,762	807,902	847,222	48,460	6.07%
OPER. & MAINT OF BLDG	-	-	-	12,173,026	12,969,938	12,363,997	12,430,473	13,221,699	857,702	6.94%

311 – Utility Services

The year-over-year utilities budget reflects a \$120,009 decrease, or 2.40%. Looking ahead to FY 2026-27, energy prices are anticipated to rise, influenced by factors such as growing demand, high wholesale prices, and rising production costs. The International Energy Agency (IEA) projects global electricity demand to increase **by 3.7% in 2026**, following a 3.3% rise in 2025, indicating a strong, sustained growth rate driven by industries, data centers, air conditioning, and electric vehicles.

Utility estimates for gas and electricity are based on three-year usage averages, adjusted for projected delivery rates. Gas projections include slightly lower purchase gas charges and no increase in delivery-related costs, as advised by the district's consultant. Electricity estimates were adjusted for the October 2025 PURA rate case decision, municipal credits and planned HVAC expansion projects. Water costs are projected to decrease by 5% for supply and delivery, based on reduced usage. These estimates reflect responsible planning to manage utility costs while accounting for ongoing energy-saving initiatives.

313 – Maintenance Services

The Maintenance code covers three key areas: Facilities, School Services, and Technology. This year, the maintenance services summary object is increasing by \$881,747 or 14.20%, primarily driven by maintenance projects at various schools and information technology software.

Facility Maintenance has risen by \$699,199, of which \$542,909 accounts for investments in major maintenance projects necessary for student security and safety. The remaining \$156,290 accounts increases in various areas. Equipment Repairs – Maintenance increases by \$31,282 due to higher vendor material costs. Maintenance – Equipment Integration PM increases by \$105,692 to support BMS controls integration, preventive maintenance, and repairs, along with three additional schools coming online. Maintenance – Grounds Construction Services increases by \$88,244 due to contract escalations and material costs, partially offset by the approved Warde Turf project. Maintenance – Other Contracted Services increases by \$31,647 due to inflation. Maintenance – Painting decreases by \$75,075 due to significant work completed this year through other projects. There are also various other offsets that decrease this line by \$25,500.

Technology-related maintenance increased by \$182,548 due to increased software and service contract costs. The district is consolidating security and service desk software to reduce costs and streamline IT processes. The current budget reflects overlapping costs for running both SIS platforms (Infinite Campus and PowerSchool). Future budgets will decrease as PowerSchool fully replaces infinite campus.

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

424 – Other Supplies

Reflects the increase in the cost of supplies including paper goods, floor finishers, cleaning implements, soaps and detergents for distribution to the schools.

429 – Maintenance/Repairs Supplies

Reflects an increase of \$48,460 or 6.07%. This line reflects the cost of district-wide electrical supplies, grass seed, and plumbing and HVAC supplies and assumes inflationary increases for these categories.

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311 - UTILITY SERVICES										
10 - BURR										
NATURAL GAS				6,513	3,686	-	-	-	-	0.00%
WATER				8,678	6,120	8,051	8,051	6,518	(1,533)	-19.04%
ELECTRICITY				151,304	171,090	142,237	142,237	147,178	4,941	3.47%
HEATING FUEL				35,124	26,121	25,794	25,794	24,383	(1,411)	-5.47%
TOTAL BURR				201,619	207,018	176,082	176,082	178,079	1,997	1.13%
12 - DWIGHT										
WATER				8,083	6,250	7,952	7,952	6,437	(1,515)	-19.05%
ELECTRICITY				36,855	35,619	33,668	33,668	33,040	(628)	-1.87%
HEATING FUEL				43,301	22,140	25,274	25,274	22,877	(2,397)	-9.48%
TOTAL DWIGHT				88,239	64,009	66,894	66,894	62,354	(4,540)	-6.79%
14 - HOLLAND HILL										
NATURAL GAS				37,941	-	-	-	-	-	0.00%
WATER				10,898	7,127	9,262	9,262	7,498	(1,764)	-19.04%
ELECTRICITY				86,068	98,293	76,328	76,328	102,308	25,980	34.04%
HEATING FUEL				37,941	28,930	32,883	32,883	31,932	(951)	-2.89%
TOTAL HOLLAND HILL				172,848	134,350	118,473	118,473	141,738	23,265	19.64%
16 - JENNINGS										
NATURAL GAS				8,390	4,891	-	-	-	-	0.00%
WATER				6,201	3,517	5,701	5,701	4,616	(1,085)	-19.04%
ELECTRICITY				44,710	60,401	48,371	48,371	52,768	4,397	9.09%
HEATING FUEL				26,965	23,832	27,045	27,045	24,534	(2,511)	-9.28%
TOTAL JENNINGS				86,266	92,641	81,117	81,117	81,918	801	0.99%

311 - UTILITY SERVICES

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18 - MCKINLEY										
NATURAL GAS				5,522	2,837	-	-	-	-	0.00%
WATER				12,833	10,362	12,720	12,720	10,297	(2,423)	-19.05%
ELECTRICITY				151,774	151,444	131,249	131,249	125,855	(5,394)	-4.11%
HEATING FUEL				33,808	19,569	26,633	26,633	25,078	(1,555)	-5.84%
TOTAL MCKINLEY				203,936	184,212	170,602	170,602	161,230	(9,372)	-5.49%
20 - MILL HILL										
WATER				6,206	5,091	6,067	6,067	4,912	(1,155)	-19.03%
ELECTRICITY				88,315	89,287	77,792	77,792	86,215	8,423	10.83%
HEATING FUEL				39,101	17,378	22,115	22,115	20,276	(1,839)	-8.32%
TOTAL MILL HILL				133,622	111,756	105,974	105,974	111,403	5,429	5.12%
22 - NO. STRATFIELD										
NATURAL GAS				3,532	775	-	-	-	-	0.00%
WATER				7,565	6,008	7,763	7,763	6,285	(1,478)	-19.04%
ELECTRICITY				66,388	73,692	82,317	82,317	79,649	(2,668)	-3.24%
HEATING FUEL				33,946	23,935	28,033	28,033	27,076	(957)	-3.41%
TOTAL NO. STRATFIELD				111,431	104,410	118,113	118,113	113,010	(5,103)	-4.32%
23 - OSBORN HILL										
NATURAL GAS				24,212	10,395	-	-	-	-	0.00%
WATER				6,763	4,880	6,657	6,657	5,390	(1,267)	-19.04%
ELECTRICITY				87,217	95,360	92,605	92,605	97,742	5,137	5.55%
HEATING FUEL				26,669	16,747	37,700	37,700	34,459	(3,241)	-8.60%
TOTAL OSBORN HILL				144,861	127,382	136,962	136,962	137,591	629	0.46%
24 - RIVERFIELD										
WATER				5,486	5,279	5,770	5,770	4,671	(1,099)	-19.04%
ELECTRICITY				76,109	95,310	73,058	73,058	102,582	29,524	40.41%
HEATING FUEL				37,101	30,881	31,495	31,495	29,774	(1,721)	-5.46%
TOTAL RIVERFIELD				118,696	131,471	110,323	110,323	137,027	26,704	24.21%

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
26 - SHERMAN										
WATER				7,102	5,073	6,695	6,695	5,420	(1,275)	-19.05%
ELECTRICITY				88,897	99,050	83,303	83,303	84,524	1,221	1.47%
HEATING FUEL				26,446	19,153	18,960	18,960	17,206	(1,754)	-9.25%
TOTAL SHERMAN				122,444	123,276	108,958	108,958	107,150	(1,808)	-1.66%
28 - STRATFIELD										
NATURAL GAS				4,522	1,972	-	-	-	-	0.00%
WATER				5,825	5,458	6,543	6,543	5,297	(1,246)	-19.04%
ELECTRICITY				126,573	139,831	118,207	118,207	117,991	(216)	-0.18%
HEATING FUEL				42,209	28,161	33,100	33,100	32,193	(907)	-2.74%
TOTAL STRATFIELD				179,129	175,422	157,850	157,850	155,481	(2,369)	-1.50%
30 - FAIRFIELD WOODS MS										
NATURAL GAS				27,468	18,886	-	-	-	-	0.00%
WATER				11,473	9,864	9,522	9,522	7,708	(1,814)	-19.05%
ELECTRICITY				203,951	248,187	256,524	256,524	325,513	68,989	26.89%
HEATING FUEL				71,513	55,091	71,996	71,996	69,181	(2,815)	-3.91%
TOTAL FAIRFIELD WOODS MS				314,404	332,028	338,042	338,042	402,402	64,360	19.04%
31 - ROGER LUDLOWE MS										
NATURAL GAS				9,528	5,476	-	-	-	-	0.00%
WATER				12,706	7,932	12,644	12,644	5,478	(7,166)	-56.67%
ELECTRICITY				439,700	499,802	484,851	484,851	462,965	(21,886)	-4.51%
HEATING FUEL				77,205	51,817	58,429	58,429	57,376	(1,053)	-1.80%
TOTAL ROGER LUDLOWE MS				539,139	565,026	555,924	555,924	525,819	(30,105)	-5.42%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
32 - TOMLINSON MS										
NATURAL GAS				9,262	5,210	-	-	-	-	0.00%
WATER				12,869	9,856	12,588	12,588	10,191	(2,397)	-19.04%
ELECTRICITY				294,453	312,732	272,066	272,066	238,956	(33,110)	-12.17%
HEATING FUEL				87,357	54,087	72,682	72,682	69,764	(2,918)	-4.01%
TOTAL TOMLINSON MS				403,940	381,885	357,336	357,336	318,911	(38,425)	-10.75%
41 - FFLD LUDLOWE H.S.										
NATURAL GAS				13,015	8,056	-	-	-	-	0.00%
WATER				23,945	17,215	23,576	23,576	19,086	(4,490)	-19.04%
ELECTRICITY				378,402	314,381	432,421	432,421	475,452	43,031	9.95%
HEATING FUEL				153,440	105,639	117,007	117,007	114,191	(2,816)	-2.41%
TOTAL FFLD LUDLOWE H.S.				568,802	445,290	573,004	573,004	608,729	35,725	6.23%
43 - FFLD WARDE H.S.										
NATURAL GAS				14,089	8,075	-	-	-	-	0.00%
WATER				45,218	33,752	32,433	32,433	26,256	(6,177)	-19.05%
ELECTRICITY				438,825	491,056	466,247	466,247	472,750	6,503	1.39%
HEATING FUEL				187,469	145,395	141,513	141,513	136,960	(4,553)	-3.22%
TOTAL FFLD WARDE H.S.				685,602	678,278	640,193	640,193	635,966	(4,227)	-0.66%
50 - WALTER FITZGERALD CAMPUS										
WATER				6,737	3,908	4,857	4,857	3,932	(925)	-19.05%
ELECTRICITY				19,777	22,577	15,917	15,917	19,570	3,653	22.95%
HEATING FUEL				31,430	11,868	7,450	7,450	7,100	(350)	-4.70%
TOTAL WALTER FITZGERALD CAMPUS				57,944	38,353	28,224	28,224	30,602	2,378	8.43%

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
64 - MAINT OF PLANT/OPERATIONS										
UTILITIES RESERVE				-	-	194,592	194,592	-	(194,592)	-100.00%
UTILITIES MANAGEMENT FEE				-	533,892	533,892	533,892	533,892	-	0.00%
UTILITIES - CENTRAL OFFICE				91,365	91,365	95,933	95,933	100,730	4,797	5.00%
WATER				1,330	451	406	406	329	(77)	-19.01%
ELECTRICITY				15,120	16,777	11,675	11,675	14,793	3,118	26.70%
TELEPHONE				46,015	67,524	66,550	66,550	68,950	2,400	3.61%
HEATING FUEL				12,931	8,805	8,931	8,931	8,309	(622)	-6.96%
TOTAL MAINT OF PLANT/OPERATIONS				166,761	718,814	911,980	911,980	727,003	(184,977)	-20.28%
66 - TECHNOLOGY SVCS										
INFO TECH INFRASTRUCTURE				242,774	230,348	242,774	242,774	242,400	(374)	-0.15%
TOTAL TECHNOLOGY SVCS				242,774	230,348	242,774	242,774	242,400	(374)	-0.15%
TOTAL UTILITY SERVICES				4,542,458	4,845,968	4,998,822	4,998,822	4,878,813	(120,009)	-2.40%
313 - MAINTENANCE SERVICES										
10 - BURR										
MAINTENANCE PROJECTS				-	12,544	-	-	-	-	0.00%
TOTAL BURR				-	12,544					0.00%
12 - DWIGHT										
MAINTENANCE PROJECTS				-	23,685	-	-	-	-	0.00%
TOTAL DWIGHT				-	23,685					0.00%
14 - HOLLAND HILL										
MAINTENANCE PROJECTS				-	6,825	-	-	-	-	0.00%
TOTAL HOLLAND HILL				-	6,825					0.00%

313 - MAINTENANCE SERVICES

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
16 - JENNINGS										
MAINTENANCE PROJECTS				-	-	83,162	83,162	-	(83,162)	-100.00%
TOTAL JENNINGS				-	-	83,162	83,162	-	(83,162)	-100.00%
22 - NO. STRATFIELD										
MAINTENANCE PROJECTS				-	-	-	-	152,758	152,758	0.00%
TOTAL NO. STRATFIELD				-	-	-	-	152,758	152,758	0.00%
23 - OSBORN HILL										
MAINTENANCE PROJECTS				-	15,865	-	-	143,896	143,896	0.00%
TOTAL OSBORN HILL				-	15,865	-	-	143,896	143,896	0.00%
24 - RIVERFIELD										
MAINTENANCE PROJECTS				-	16,220	-	-	26,892	26,892	0.00%
TOTAL RIVERFIELD				-	16,220	-	-	26,892	26,892	0.00%
26 - SHERMAN										
MAINTENANCE PROJECTS				-	-	-	-	149,167	149,167	0.00%
TOTAL SHERMAN				-	-	-	-	149,167	149,167	0.00%
31 - ROGER LUDLOWE MS										
MAINTENANCE PROJECTS				-	35,955	-	-	-	-	0.00%
TOTAL ROGER LUDLOWE MS				-	35,955	-	-	-	-	0.00%
41 - FFLD LUDLOWE H.S.										
MAINTENANCE PROJECTS				164,319	233,485	-	-	-	-	0.00%
TOTAL FFLD LUDLOWE H.S.				164,319	233,485	-	-	-	-	0.00%
43 - FFLD WARDE H.S.										
MAINTENANCE PROJECTS				392,731	824,420	-	-	70,196	70,196	0.00%
TOTAL FFLD WARDE H.S.				392,731	824,420	-	-	70,196	70,196	0.00%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
50 - WALTER FITZGERALD CAMPUS										
MAINTENANCE PROJECTS				-	24,534	-	-	-	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS				-	24,534	-	-	-	-	0.00%
51 - COMMUNITY PARTNERSHIP										
LEASE - CPP				25,000	21,600	21,600	21,600	23,000	1,400	6.48%
TOTAL COMMUNITY PARTNERSHIP				25,000	21,600	21,600	21,600	23,000	1,400	6.48%
60 - INSTRUCTIONAL SVCS										
EQUIP REPAIRS - ART				8,000	2,200	8,000	8,000	8,000	-	0.00%
EQUIP REPAIRS - PE				14,000	19,418	16,000	16,000	16,000	-	0.00%
EQUIP REPAIRS - FCS				12,000	12,912	12,000	12,000	12,000	-	0.00%
EQUIP REPAIRS - TECH ED				12,000	5,757	12,000	12,000	12,000	-	0.00%
EQUIP REPAIRS - SCIENCE				7,000	6,900	7,000	7,000	7,000	-	0.00%
EQUIP REPAIRS - MUSIC				16,500	12,626	16,500	16,500	16,500	-	0.00%
TOTAL INSTRUCTIONAL SVCS				69,500	59,813	71,500	71,500	71,500	-	0.00%
62 - PUPIL PERSONNEL SVCS										
EQUIP REPAIRS - SP/LANG				3,000	610	3,000	3,000	3,000	-	0.00%
TOTAL PUPIL PERSONNEL SVCS				3,000	610	3,000	3,000	3,000	-	0.00%
64 - MAINT OF PLANT/OPERATIONS										
LEASE - CENTRAL OFFICE				110,851	110,850	114,176	114,176	117,602	3,426	3.00%
LEASE - MAINT BLDG				176,576	174,395	179,336	179,336	183,277	3,941	2.20%
MAINT - REFUSE / RECYCLING				276,524	270,857	389,361	389,361	389,363	2	0.00%
MAINT/ CUSTODIAN - UNIFORMS				42,800	29,093	42,800	42,800	55,460	12,660	29.58%
MAINT - EXTERMINATION SVC				30,000	53,066	50,000	50,000	52,000	2,000	4.00%
EQUIP REPAIRS - MAINT				84,000	102,288	84,000	120,557	115,282	31,282	37.24%
EQUIP REPAIR - OFFICE				2,500	4,231	3,000	3,000	3,500	500	16.67%
MAINT - PAINTING				100,000	152,032	175,075	175,075	100,000	(75,075)	-42.88%
MAINT - PLUMB/HEAT/AC				200,000	154,398	242,059	242,059	242,060	1	0.00%
MAINT - FIRE PROTECTION/ELEC				220,000	151,763	248,845	248,845	261,893	13,048	5.24%
MAINT - FIRE ALARM				47,860	46,020	49,774	45,274	53,495	3,721	7.48%

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Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
MAINT - WINDOW COVERING				30,000	93,114	30,000	30,000	30,000	-	0.00%
MAINT - GLASS				25,000	25,873	25,000	25,000	25,000	-	0.00%
MAINT - SNOW REMOVAL				260,000	241,568	270,400	270,400	270,400	-	0.00%
MAINT - PAVING/SIDEWALKS				100,000	179,335	75,074	75,074	75,000	(74)	-0.10%
MAINT - GROUNDS CONTR SVC				600,511	695,770	624,078	640,682	712,322	88,244	14.14%
MAINT - BOILER CONTR SVC				108,837	118,638	107,000	107,000	106,422	(578)	-0.54%
MAINT - FUEL TANK CONTR SVC				10,000	3,100	10,000	10,000	10,000	-	0.00%
MAINT - OTHER CONTR SVC				147,655	125,275	169,987	183,162	201,634	31,647	18.62%
MAINT - LOW VOLTAGE				192,399	191,448	205,000	205,000	205,000	-	0.00%
MAINT - ROOF PM				134,456	109,248	139,833	139,833	139,833	-	0.00%
MAINT - BLDG ENVELOPE PM				67,600	39,587	70,304	70,304	70,304	-	0.00%
MAINT - HVAC PM				280,000	227,829	301,200	301,200	312,848	11,648	3.87%
MAINT - EQUIP INTEGRATION PM				303,282	402,840	318,847	318,847	424,539	105,692	33.15%
MAINT - HAZARDOUS MAT'L'S				15,000	9,740	15,000	15,000	15,000	-	0.00%
MAINT - HVAC CLEANING PM				84,032	133,224	84,032	79,532	80,000	(4,032)	-4.80%
MAINT - CODE & LIFE SAFETY				80,000	45,047	80,000	80,000	80,000	-	0.00%
MAINT - ADA COMPLIANCE				15,000	5,137	15,000	15,000	15,000	-	0.00%
MAINT - PLAYGROUND SAFETY				95,000	116,211	130,423	130,423	130,423	-	0.00%
DISTRICT WIDE TREE PM				150,000	49,686	50,000	50,000	60,000	10,000	20.00%
TOTAL MAINT OF PLANT/OPERATIONS				3,989,882	4,061,663	4,299,606	4,356,942	4,537,657	238,052	5.54%
66 - TECHNOLOGY SVCS										
INFO TECH - SOFTWARE INFO MGT				1,287,604	1,147,683	1,194,498	1,194,498	1,364,085	169,587	14.20%
INFO TECH - SYS & EQUIP MAINT				132,150	10,409	66,500	66,500	60,000	(6,500)	-9.77%
INFO TECH - SERVICE CONTRACTS				595,498	535,136	471,547	471,547	491,009	19,462	4.13%
TOTAL TECHNOLOGY SVCS				2,015,252	1,693,229	1,732,546	1,732,546	1,915,094	182,548	10.54%
TOTAL MAINTENANCE SERVICES				6,659,684	7,030,447	6,211,413	6,268,749	7,093,160	881,747	14.20%

424 - OTHER SUPPLIES

424 - OTHER SUPPLIES

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	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
60 - INSTRUCTIONAL SVCS										
NURSE SUPPLIES - DISTRICT				5,000	806	5,000	5,000	5,000	-	0.00%
TOTAL INSTRUCTIONAL SVCS				5,000	806	5,000	5,000	5,000	-	0.00%
64 - MAINT OF PLANT/OPERATIONS										
CUSTODIAL SUPPLIES - DISTRICT				320,000	397,505	350,000	350,000	397,504	47,504	13.57%
TOTAL MAINT OF PLANT/OPERATIONS				320,000	397,505	350,000	350,000	397,504	47,504	13.57%
TOTAL OTHER SUPPLIES				325,000	398,311	355,000	355,000	402,504	47,504	13.38%
429 - MAINTENANCE/REPAIR SUPPLIES										
64 - MAINT OF PLANT/OPERATIONS										
MAINT - GROUNDS SUPPLIES				1,000	-	-	9,140	9,596	9,596	0.00%
MAINT - MAINT SUPPL/MAT'L'S				200,000	275,217	330,040	330,040	346,542	16,502	5.00%
MAINT - PLUMB/HTG/AC SUPPL'S				357,384	355,387	378,582	378,582	397,512	18,930	5.00%
MAINT - FIRE/ELEC SUPPL/MAT'L'S				66,000	56,945	68,640	68,640	72,072	3,432	5.00%
MAINT - VEHICLE PARTS/FUEL				20,000	6,672	20,000	20,000	20,000	-	0.00%
TOTAL MAINT OF PLANT/OPERATIONS				644,384	694,221	797,262	806,402	845,722	48,460	6.08%
65 - TRANSPORTATION										
TRANSP - SUPPLIES				1,500	991	1,500	1,500	1,500	-	0.00%
TOTAL TRANSPORTATION				1,500	991	1,500	1,500	1,500	-	0.00%
TOTAL MAINTENANCE/REPAIR SUPPLIES				645,884	695,212	798,762	807,902	847,222	48,460	6.07%

429 - MAINTENANCE/REPAIR SUPPLIES

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CAPITAL										
501 CAPITAL OUTLAY	-	-	-	501,040	604,732	501,652	491,942	462,400	(39,252)	-7.82%
503 TECHNOLOGY	-	-	-	952,828	992,755	749,970	749,970	923,548	173,578	23.14%
CAPITAL	-	-	-	1,453,868	1,597,487	1,251,622	1,241,912	1,385,948	134,326	10.73%

CAPITAL

501 – Capital Outlay

The capital outlay budget remains stable, with a slight decrease for FY2026-27. This budget maintains consistent per-school allocations and continues to support essential equipment for programs such as music, art, technology education, and pupil personnel services, as well as district-wide purchases like cafeteria tables.

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

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

503 - Technology Capital

The Technology Capital budget for FY2026-27 is projected at \$923,548, reflecting an increase of \$173,578. Through long-term planning and strategic use of year-end funds, the IT capital budget is projected to be about 22% below the five-year average. The budget includes interactive boards, technology education workstation refresh at both high schools, and hardware for the new ISP contract.

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

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501 - CAPITAL OUTLAY										
10 - BURR										
EQUIP - BURR				5,900	8,172	5,900	5,900	5,900	-	0.00%
TOTAL BURR				5,900	8,172	5,900	5,900	5,900	-	0.00%
12 - DWIGHT										
EQUIP - DWIGHT				5,900	3,252	5,900	5,900	5,900	-	0.00%
TOTAL DWIGHT				5,900	3,252	5,900	5,900	5,900	-	0.00%
14 - HOLLAND HILL										
EQUIP - HOLLAND HILL				5,900	6,121	5,900	5,900	5,900	-	0.00%
TOTAL HOLLAND HILL				5,900	6,121	5,900	5,900	5,900	-	0.00%
16 - JENNINGS										
EQUIP - JENNINGS				5,900	4,081	5,900	5,900	5,900	-	0.00%
TOTAL JENNINGS				5,900	4,081	5,900	5,900	5,900	-	0.00%
18 - MCKINLEY										
EQUIP - MCKINLEY				5,900	2,226	5,900	5,900	5,900	-	0.00%
TOTAL MCKINLEY				5,900	2,226	5,900	5,900	5,900	-	0.00%
20 - MILL HILL										
EQUIP - MILL HILL				5,900	6,573	5,900	5,900	5,900	-	0.00%
TOTAL MILL HILL				5,900	6,573	5,900	5,900	5,900	-	0.00%
22 - NO. STRATFIELD										
EQUIP - NORTH STRATFIELD				5,900	5,953	5,900	5,900	5,900	-	0.00%
TOTAL NO. STRATFIELD				5,900	5,953	5,900	5,900	5,900	-	0.00%

501 - CAPITAL OUTLAY

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
23 - OSBORN HILL										
EQUIP - OSBORN HILL				5,900	236	5,900	5,900	5,900	-	0.00%
TOTAL OSBORN HILL				5,900	236	5,900	5,900	5,900	-	0.00%
24 - RIVERFIELD										
EQUIP - RIVERFIELD				5,900	5,623	5,900	5,900	5,900	-	0.00%
TOTAL RIVERFIELD				5,900	5,623	5,900	5,900	5,900	-	0.00%
26 - SHERMAN										
EQUIP - SHERMAN				5,900	5,893	5,900	5,900	5,900	-	0.00%
TOTAL SHERMAN				5,900	5,893	5,900	5,900	5,900	-	0.00%
28 - STRATFIELD										
EQUIP - STRATFIELD				5,900	5,886	5,900	5,900	5,900	-	0.00%
TOTAL STRATFIELD				5,900	5,886	5,900	5,900	5,900	-	0.00%
30 - FAIRFIELD WOODS MS										
EQUIP - FWMS				12,800	12,527	12,800	12,800	12,800	-	0.00%
TOTAL FAIRFIELD WOODS MS				12,800	12,527	12,800	12,800	12,800	-	0.00%
31 - ROGER LUDLOWE MS										
EQUIP - RLMS				12,800	38,873	12,800	12,800	12,800	-	0.00%
TOTAL ROGER LUDLOWE MS				12,800	38,873	12,800	12,800	12,800	-	0.00%
32 - TOMLINSON MS										
EQUIP - TOMLINSON				12,800	13,133	12,800	12,800	12,800	-	0.00%
TOTAL TOMLINSON MS				12,800	13,133	12,800	12,800	12,800	-	0.00%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
41 - FFLD LUDLOWE H.S.										
EQUIP - FLHS				32,000	30,476	32,000	32,000	32,000	-	0.00%
EQUIPMENT-ATHLETICS				20,000	25,743	23,000	23,000	23,000	-	0.00%
TOTAL FFLD LUDLOWE H.S.				52,000	56,218	55,000	55,000	55,000	-	0.00%
43 - FFLD WARDE H.S.										
EQUIP - FWHS				32,000	29,753	32,000	32,000	32,000	-	0.00%
EQUIPMENT-ATHLETICS				20,000	25,682	23,000	23,000	23,000	-	0.00%
TOTAL FFLD WARDE H.S.				52,000	55,435	55,000	55,000	55,000	-	0.00%
50 - WALTER FITZGERALD CAMPUS										
EQUIP - WFC				1,800	1,239	1,800	1,800	1,800	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS				1,800	1,239	1,800	1,800	1,800	-	0.00%
52 - ECC										
EQUIP - ECC				4,000	-	4,000	4,000	4,000	-	0.00%
EQUIP - SPED				-	-	5,000	5,000	5,000	-	0.00%
TOTAL ECC				4,000	-	9,000	9,000	9,000	-	0.00%
60 - INSTRUCTIONAL SVCS										
EQUIP / SPECIAL INSTR - MUSIC				24,096	23,147	26,232	26,232	28,500	2,268	8.65%
EQUIP - NURSE				2,500	-	2,500	2,500	2,500	-	0.00%
TOTAL INSTRUCTIONAL SVCS				26,596	23,147	28,732	28,732	31,000	2,268	7.89%
62 - PUPIL PERSONNEL SVCS										
EQUIP - SPED ASSIST TECH				36,544	16,070	51,520	51,520	50,000	(1,520)	-2.95%
EQUIP - SPED				67,000	59,235	59,500	59,500	28,800	(30,700)	-51.60%
TOTAL PUPIL PERSONNEL SVCS				103,544	75,305	111,020	111,020	78,800	(32,220)	-29.02%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
64 - MAINT OF PLANT/OPERATIONS										
EQUIP - MAINT/CUSTODIAL				50,000	50,180	50,000	40,290	50,000	-	0.00%
EQUIP - DISTRICT				15,000	14,639	15,000	15,000	18,500	3,500	23.33%
EQUIP - REPLACEMENT SCHOOLS				85,800	210,017	65,800	65,800	53,000	(12,800)	-19.45%
EQUIP - THEFT/DAMAGE				7,000	-	7,000	7,000	7,000	-	0.00%
TOTAL MAINT OF PLANT/OPERATIONS				157,800	274,836	137,800	128,090	128,500	(9,300)	-6.75%
TOTAL CAPITAL OUTLAY				501,040	604,732	501,652	491,942	462,400	(39,252)	-7.82%
503 - TECHNOLOGY										
66 - TECHNOLOGY SVCS										
EQUIP - TECHNOLOGY				952,828	992,755	749,970	749,970	923,548	173,578	23.14%
TOTAL TECHNOLOGY SVCS				952,828	992,755	749,970	749,970	923,548	173,578	23.14%
TOTAL TECHNOLOGY				952,828	992,755	749,970	749,970	923,548	173,578	23.14%

503 - TECHNOLOGY

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
DUES & FEES										
601 DUES AND FEES	-	-	-	93,203	91,239	91,399	91,499	93,730	2,331	2.55%
DUES & FEES	-	-	-	93,203	91,239	91,399	91,499	93,730	2,331	2.55%

DUES AND FEES

601 - Dues and Fees

The increase in dues and fees is minimal and accounts for less than .01% of the total budget increase.

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
601 - DUES AND FEES										
00 - Unknown										
DUES & FEES - HS				-	20	-	-	-	-	0.00%
TOTAL Unknown				-	20	-	-	-	-	0.00%
10 - BURR										
DUES & FEES - ELEM				200	237	300	300	1,500	1,200	400.00%
TOTAL BURR				200	237	300	300	1,500	1,200	400.00%
12 - DWIGHT										
DUES & FEES - ELEM				60	-	75	75	75	-	0.00%
TOTAL DWIGHT				60	-	75	75	75	-	0.00%
14 - HOLLAND HILL										
DUES & FEES - ELEM				500	275	500	500	500	-	0.00%
TOTAL HOLLAND HILL				500	275	500	500	500	-	0.00%
16 - JENNINGS										
DUES & FEES - ELEM				600	578	564	564	570	6	1.06%
TOTAL JENNINGS				600	578	564	564	570	6	1.06%
18 - MCKINLEY										
DUES & FEES - ELEM				502	430	-	-	-	-	0.00%
TOTAL MCKINLEY				502	430	-	-	-	-	0.00%
20 - MILL HILL										
DUES & FEES - ELEM				200	459	400	460	500	100	25.00%
TOTAL MILL HILL				200	459	400	460	500	100	25.00%

601 - DUES AND FEES

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
23 - OSBORN HILL										
DUES & FEES - ELEM				-	-	90	90	80	(10)	-11.11%
TOTAL OSBORN HILL				-	-	90	90	80	(10)	-11.11%
24 - RIVERFIELD										
DUES & FEES - ELEM				600	564	600	600	600	-	0.00%
TOTAL RIVERFIELD				600	564	600	600	600	-	0.00%
26 - SHERMAN										
DUES & FEES - ELEM				100	119	200	200	200	-	0.00%
TOTAL SHERMAN				100	119	200	200	200	-	0.00%
28 - STRATFIELD										
DUES & FEES - ELEM				150	-	50	50	100	50	100.00%
TOTAL STRATFIELD				150	-	50	50	100	50	100.00%
30 - FAIRFIELD WOODS MS										
DUES & FEES - MS				1,200	675	1,200	1,200	1,200	-	0.00%
TOTAL FAIRFIELD WOODS MS				1,200	675	1,200	1,200	1,200	-	0.00%
31 - ROGER LUDLOWE MS										
DUES & FEES - MS				1,865	1,653	1,865	1,865	1,600	(265)	-14.21%
TOTAL ROGER LUDLOWE MS				1,865	1,653	1,865	1,865	1,600	(265)	-14.21%
32 - TOMLINSON MS										
DUES & FEES - MS				1,052	1,052	1,052	1,092	1,092	40	3.80%
TOTAL TOMLINSON MS				1,052	1,052	1,052	1,092	1,092	40	3.80%
41 - FFLD LUDLOWE H.S.										
DUES & FEES - HS				12,000	11,841	12,000	12,000	12,000	-	0.00%
TOTAL FFLD LUDLOWE H.S.				12,000	11,841	12,000	12,000	12,000	-	0.00%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Executive Summary by Summary Object, Department and Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
43 - FFLD WARDE H.S.										
DUES & FEES - HS				11,000	11,010	11,000	11,000	10,000	(1,000)	-9.09%
TOTAL FFLD WARDE H.S.				11,000	11,010	11,000	11,000	10,000	(1,000)	-9.09%
60 - INSTRUCTIONAL SVCS										
DUES & FEES - DEPARTMENT				20,527	15,065	16,616	16,616	16,893	277	1.67%
TOTAL INSTRUCTIONAL SVCS				20,527	15,065	16,616	16,616	16,893	277	1.67%
62 - PUPIL PERSONNEL SVCS										
DUES & FEES - DEPARTMENT SE				1,974	750	3,250	3,250	3,250	-	0.00%
TOTAL PUPIL PERSONNEL SVCS				1,974	750	3,250	3,250	3,250	-	0.00%
63 - FINANCE										
DUES & FEES - DEPARTMENT				2,535	2,785	2,535	2,535	3,800	1,265	49.90%
TOTAL FINANCE				2,535	2,785	2,535	2,535	3,800	1,265	49.90%
67 - PERSONNEL SERVICES										
DUES & FEES - DEPARTMENT				2,500	9,284	2,500	2,500	2,500	-	0.00%
TOTAL PERSONNEL SERVICES				2,500	9,284	2,500	2,500	2,500	-	0.00%
68 - SUPERINTENDENT'S OFFICE										
DUES & FEES - DEPARTMENT				1,600	1,238	1,720	1,720	1,720	-	0.00%
TOTAL SUPERINTENDENT'S OFFICE				1,600	1,238	1,720	1,720	1,720	-	0.00%
69 - BD OF ED SERVICES										
DUES & FEES - DEPARTMENT				24,438	24,427	25,282	25,282	25,950	668	2.64%
DUES & FEES - CES				9,600	8,777	9,600	9,600	9,600	-	0.00%
TOTAL BD OF ED SERVICES				34,038	33,204	34,882	34,882	35,550	668	1.92%
TOTAL DUES AND FEES				93,203	91,239	91,399	91,499	93,730	2,331	2.55%

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Budget by School & Department

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
10 - BURR										
101 TEACHING STAFF	33.40	31.80	32.80	2,785,555	2,657,193	2,847,243	2,847,243	2,980,935	133,692	4.70%
103 CERTIFIED SUPPORT STAFF	2.00	2.00	2.00	151,328	151,779	179,320	179,320	188,343	9,023	5.03%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
113 PARAPROFESSIONAL STAFF	16.80	15.80	15.80	559,115	508,831	549,274	549,274	535,009	(14,265)	-2.60%
115 CUSTODIAN STAFF	2.50	2.50	2.50	158,235	145,975	158,235	158,235	148,934	(9,301)	-5.88%
125 SE TRAINER STAFF	1.00	1.00	1.00	85,040	47,361	47,361	47,361	46,056	(1,305)	-2.76%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	108,036	115,096	118,375	118,375	98,514	(19,861)	-16.78%
311 UTILITY SERVICES	-	-	-	201,619	207,018	176,082	176,082	178,079	1,997	1.13%
313 MAINTENANCE SERVICES	-	-	-	-	12,544	-	-	-	-	0.00%
317 STUDENT TRANSPORTATION	-	-	-	1,800	1,934	2,000	2,000	2,000	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	2,000	-	925	925	2,000	1,075	116.22%
327 PRINTING/COPYING	-	-	-	7,540	6,212	10,773	10,773	11,495	722	6.70%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	28,197	26,058	29,500	29,500	35,400	5,900	20.00%
415 OTHER SUPPLIES/MATERIALS	-	-	-	799	1,615	850	850	330	(520)	-61.18%
501 CAPITAL OUTLAY	-	-	-	5,900	8,172	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	200	237	300	300	1,500	1,200	400.00%
TOTAL BURR	59.70	57.10	58.10	4,456,088	4,256,661	4,507,867	4,507,867	4,630,178	122,311	2.71%
12 - DWIGHT										
101 TEACHING STAFF	22.99	21.90	21.90	2,106,140	2,116,242	2,256,879	2,256,879	2,301,327	44,448	1.97%
103 CERTIFIED SUPPORT STAFF	1.40	1.40	1.40	141,241	162,942	166,608	166,608	150,567	(16,041)	-9.63%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
113 PARAPROFESSIONAL STAFF	4.30	4.30	4.30	167,708	131,415	140,313	140,313	147,295	6,982	4.98%
115 CUSTODIAN STAFF	2.00	2.00	2.00	126,359	126,359	126,359	126,359	126,359	-	0.00%
125 SE TRAINER STAFF	0.50	1.00	1.00	-	38,708	23,681	23,681	46,056	22,375	94.49%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	86,154	67,979	74,295	74,295	78,752	4,457	6.00%
311 UTILITY SERVICES	-	-	-	88,239	64,009	66,894	66,894	62,354	(4,540)	-6.79%
313 MAINTENANCE SERVICES	-	-	-	-	23,685	-	-	-	-	0.00%
317 STUDENT TRANSPORTATION	-	-	-	850	1,293	850	850	900	50	5.88%
319 CONFERENCE & TRAVEL	-	-	-	500	75	650	400	400	(250)	-38.46%
327 PRINTING/COPYING	-	-	-	6,585	5,506	8,990	8,990	9,781	791	8.80%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	23,716	21,651	21,305	21,305	21,677	372	1.75%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
415 OTHER SUPPLIES/MATERIALS	-	-	-	300	300	300	300	300	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	3,252	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	60	-	75	75	75	-	0.00%
TOTAL DWIGHT	35.19	34.60	34.60	3,114,476	3,130,053	3,274,827	3,274,577	3,347,426	72,599	2.22%
14 - HOLLAND HILL										
101 TEACHING STAFF	33.59	33.30	33.50	3,093,743	2,995,353	3,141,816	3,141,816	3,256,149	114,333	3.64%
103 CERTIFIED SUPPORT STAFF	1.70	1.70	1.70	147,602	147,602	159,071	159,071	173,140	14,069	8.84%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	50,503	52,354	53,242	53,242	53,242	-	0.00%
113 PARAPROFESSIONAL STAFF	6.80	6.80	6.80	212,463	213,308	221,890	221,890	228,217	6,327	2.85%
115 CUSTODIAN STAFF	2.50	2.50	2.50	142,186	142,186	142,186	142,186	142,186	-	0.00%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	88,486	91,832	74,296	74,296	87,976	13,680	18.41%
311 UTILITY SERVICES	-	-	-	172,848	134,350	118,473	118,473	141,738	23,265	19.64%
313 MAINTENANCE SERVICES	-	-	-	-	6,825	-	-	-	-	0.00%
317 STUDENT TRANSPORTATION	-	-	-	1,500	2,064	1,500	1,500	1,500	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	1,200	132	950	950	950	-	0.00%
327 PRINTING/COPYING	-	-	-	7,063	7,100	11,167	11,167	12,280	1,113	9.97%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	41,509	36,122	42,340	42,340	44,108	1,768	4.18%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,550	700	1,550	1,550	1,550	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	6,121	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	500	275	500	500	500	-	0.00%
TOTAL HOLLAND HILL	48.59	48.30	48.50	4,285,751	4,158,380	4,310,247	4,310,247	4,498,756	188,509	4.37%
16 - JENNINGS										
101 TEACHING STAFF	30.69	28.80	28.80	2,866,052	3,044,067	3,102,921	3,102,921	3,064,119	(38,802)	-1.25%
103 CERTIFIED SUPPORT STAFF	1.40	1.40	1.40	137,964	159,542	164,870	164,870	170,141	5,271	3.20%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
113 PARAPROFESSIONAL STAFF	13.80	13.80	13.20	616,284	430,254	450,306	450,306	463,848	13,542	3.01%
115 CUSTODIAN STAFF	2.00	2.00	2.00	114,681	123,461	125,817	125,817	121,386	(4,431)	-3.52%
125 SE TRAINER STAFF	2.00	2.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	100,009	103,133	101,196	100,936	115,008	13,812	13.65%
311 UTILITY SERVICES	-	-	-	86,266	92,641	81,117	81,117	81,918	801	0.99%
313 MAINTENANCE SERVICES	-	-	-	-	-	83,162	83,162	-	(83,162)	-100.00%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
317 STUDENT TRANSPORTATION	-	-	-	1,000	1,092	1,000	1,000	920	(80)	-8.00%
319 CONFERENCE & TRAVEL	-	-	-	1,000	483	700	-	700	-	0.00%
327 PRINTING/COPYING	-	-	-	6,279	6,430	9,377	9,377	10,158	781	8.33%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	23,788	24,115	22,450	21,662	22,192	(258)	-1.15%
415 OTHER SUPPLIES/MATERIALS	-	-	-	650	642	650	650	650	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	4,081	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	600	578	564	564	570	6	1.06%
TOTAL JENNINGS	53.89	52.00	51.40	4,406,237	4,451,878	4,626,481	4,624,733	4,545,305	(81,176)	-1.75%
18 - MCKINLEY										
101 TEACHING STAFF	44.09	41.20	41.20	4,285,753	4,048,917	4,261,890	4,261,890	4,205,016	(56,874)	-1.33%
103 CERTIFIED SUPPORT STAFF	2.60	2.40	2.60	257,292	230,120	262,494	262,494	289,936	27,442	10.45%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	316,046	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	2.00	2.00	2.00	94,210	96,017	99,605	99,605	99,605	-	0.00%
113 PARAPROFESSIONAL STAFF	11.20	10.60	10.60	427,050	372,987	375,580	375,580	373,324	(2,256)	-0.60%
115 CUSTODIAN STAFF	2.50	2.50	2.50	152,010	138,327	148,274	148,274	148,934	660	0.45%
129 PART-TIME EMPLOYMENT	-	-	-	80,975	67,893	72,635	72,635	66,250	(6,385)	-8.79%
311 UTILITY SERVICES	-	-	-	203,936	184,212	170,602	170,602	161,230	(9,372)	-5.49%
317 STUDENT TRANSPORTATION	-	-	-	3,500	3,594	3,500	3,500	4,500	1,000	28.57%
319 CONFERENCE & TRAVEL	-	-	-	4,000	59	1,000	1,000	1,000	-	0.00%
327 PRINTING/COPYING	-	-	-	7,634	6,980	12,286	12,286	12,795	509	4.14%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	40,300	26,641	45,592	45,592	46,836	1,244	2.73%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,000	652	1,000	1,000	1,500	500	50.00%
501 CAPITAL OUTLAY	-	-	-	5,900	2,226	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	502	430	-	-	-	-	0.00%
TOTAL MCKINLEY	64.39	60.70	60.90	5,880,108	5,501,112	5,795,724	5,795,724	5,766,146	(29,578)	-0.51%
20 - MILL HILL										
101 TEACHING STAFF	37.79	35.90	35.90	3,548,667	3,361,939	3,684,293	3,684,293	3,554,640	(129,653)	-3.52%
103 CERTIFIED SUPPORT STAFF	1.60	2.00	2.00	186,165	154,944	146,404	146,404	210,663	64,259	43.89%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	322,142	325,598	339,146	339,146	341,670	2,524	0.74%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%
113 PARAPROFESSIONAL STAFF	12.30	9.70	12.30	461,049	393,529	409,578	409,578	433,648	24,070	5.88%
115 CUSTODIAN STAFF	2.50	2.50	2.50	152,230	142,477	152,772	152,772	150,557	(2,215)	-1.45%
125 SE TRAINER STAFF	2.50	2.00	2.00	85,040	103,375	118,943	118,943	92,112	(26,831)	-22.56%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	84,386	89,944	76,115	76,115	88,276	12,161	15.98%
311 UTILITY SERVICES	-	-	-	133,622	111,756	105,974	105,974	111,403	5,429	5.12%
317 STUDENT TRANSPORTATION	-	-	-	2,000	6,079	2,000	2,000	2,000	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	1,200	1,190	2,000	2,000	1,500	(500)	-25.00%
327 PRINTING/COPYING	-	-	-	7,124	7,162	10,946	10,946	11,797	851	7.77%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	48,646	38,555	40,524	40,064	40,424	(100)	-0.25%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,500	693	1,000	1,000	1,500	500	50.00%
501 CAPITAL OUTLAY	-	-	-	5,900	6,573	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	200	459	400	460	500	100	25.00%
TOTAL MILL HILL	60.69	56.10	58.70	5,083,578	4,790,636	5,144,120	5,143,720	5,094,715	(49,405)	-0.96%

22 - NO. STRATFIELD

101 TEACHING STAFF	34.69	33.70	34.70	3,040,156	3,075,367	3,239,232	3,239,232	3,378,470	139,238	4.30%
103 CERTIFIED SUPPORT STAFF	1.70	1.70	1.70	187,622	197,150	205,189	205,189	213,218	8,029	3.91%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	328,013	336,151	346,235	346,235	356,622	10,387	3.00%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	50,503	44,581	46,363	46,363	46,363	-	0.00%
113 PARAPROFESSIONAL STAFF	7.80	6.80	6.80	248,361	220,411	255,866	255,866	228,817	(27,049)	-10.57%
115 CUSTODIAN STAFF	2.50	2.50	2.50	151,468	139,145	149,011	149,011	145,935	(3,076)	-2.06%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	97,598	114,594	92,705	92,705	109,623	16,918	18.25%
311 UTILITY SERVICES	-	-	-	111,431	104,410	118,113	118,113	113,010	(5,103)	-4.32%
313 MAINTENANCE SERVICES	-	-	-	-	-	-	-	152,758	152,758	0.00%
317 STUDENT TRANSPORTATION	-	-	-	2,000	2,689	2,000	2,000	2,000	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	1,000	-	250	250	250	-	0.00%
327 PRINTING/COPYING	-	-	-	7,345	6,701	11,260	11,260	11,991	731	6.49%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	46,050	43,770	43,216	43,216	41,992	(1,224)	-2.83%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,000	495	500	500	500	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	5,953	5,900	5,900	5,900	-	0.00%
TOTAL NO. STRATFIELD	50.69	48.70	49.70	4,278,447	4,291,417	4,515,840	4,515,840	4,807,449	291,609	6.46%

23 - OSBORN HILL

101 TEACHING STAFF	41.39	39.50	40.50	3,736,916	3,635,468	3,986,006	3,986,006	4,127,074	141,068	3.54%
103 CERTIFIED SUPPORT STAFF	2.00	2.00	2.00	140,618	145,693	156,786	156,786	168,139	11,353	7.24%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	51,303	47,688	43,365	43,365	54,042	10,677	24.62%
113 PARAPROFESSIONAL STAFF	12.00	11.60	12.60	459,364	375,678	424,201	424,201	425,421	1,220	0.29%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
115 CUSTODIAN STAFF	2.50	2.50	2.50	150,486	182,205	162,935	162,935	147,410	(15,525)	-9.53%
125 SE TRAINER STAFF	2.00	1.00	2.00	85,040	94,722	94,722	94,722	92,112	(2,610)	-2.76%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	136,354	124,517	78,239	78,239	120,624	42,385	54.17%
311 UTILITY SERVICES	-	-	-	144,861	127,382	136,962	136,962	137,591	629	0.46%
313 MAINTENANCE SERVICES	-	-	-	-	15,865	-	-	143,896	143,896	0.00%
317 STUDENT TRANSPORTATION	-	-	-	900	405	900	900	800	(100)	-11.11%
327 PRINTING/COPYING	-	-	-	8,353	7,290	11,830	11,830	12,974	1,144	9.67%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	36,549	36,387	40,812	40,812	42,590	1,778	4.36%
415 OTHER SUPPLIES/MATERIALS	-	-	-	400	366	400	400	400	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	236	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	-	-	90	90	80	(10)	-11.11%
TOTAL OSBORN HILL	63.89	60.60	63.60	5,275,742	5,115,959	5,478,515	5,478,515	5,828,373	349,858	6.39%
24 - RIVERFIELD										
101 TEACHING STAFF	35.19	35.40	35.40	3,109,329	3,093,506	3,288,121	3,288,121	3,466,904	178,783	5.44%
103 CERTIFIED SUPPORT STAFF	2.40	2.40	2.40	192,592	184,531	264,647	264,647	273,384	8,737	3.30%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	314,237	322,057	335,366	335,366	337,888	2,522	0.75%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	42,026	44,581	46,363	46,363	46,363	-	0.00%
113 PARAPROFESSIONAL STAFF	6.30	7.30	7.30	239,293	239,719	205,574	205,574	245,553	39,979	19.45%
115 CUSTODIAN STAFF	2.50	2.50	2.50	169,160	153,223	169,160	169,160	159,859	(9,301)	-5.50%
125 SE TRAINER STAFF	1.00	1.00	1.00	41,621	47,361	47,361	47,361	46,056	(1,305)	-2.76%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	90,399	102,341	73,476	73,476	107,976	34,500	46.95%
311 UTILITY SERVICES	-	-	-	118,696	131,471	110,323	110,323	137,027	26,704	24.21%
313 MAINTENANCE SERVICES	-	-	-	-	16,220	-	-	26,892	26,892	0.00%
317 STUDENT TRANSPORTATION	-	-	-	2,000	839	1,820	1,820	2,400	580	31.87%
319 CONFERENCE & TRAVEL	-	-	-	1,745	4,191	1,675	1,675	1,675	-	0.00%
327 PRINTING/COPYING	-	-	-	7,904	6,853	11,317	11,317	12,825	1,508	13.33%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	47,500	41,009	44,615	44,615	49,783	5,168	11.58%
415 OTHER SUPPLIES/MATERIALS	-	-	-	550	364	550	550	650	100	18.18%
501 CAPITAL OUTLAY	-	-	-	5,900	5,623	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	600	564	600	600	600	-	0.00%
TOTAL RIVERFIELD	51.39	52.60	52.60	4,383,552	4,394,452	4,606,868	4,606,868	4,921,735	314,867	6.83%
26 - SHERMAN										
101 TEACHING STAFF	32.99	32.80	32.80	3,070,237	3,036,275	3,268,100	3,268,100	3,435,107	167,007	5.11%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
103 CERTIFIED SUPPORT STAFF	1.60	1.80	1.80	164,991	192,209	196,534	196,534	186,528	(10,006)	-5.09%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	322,698	326,057	339,366	339,366	353,320	13,954	4.11%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	43,707	46,363	48,125	48,125	48,125	-	0.00%
113 PARAPROFESSIONAL STAFF	7.00	7.00	7.00	221,741	228,070	228,416	228,416	236,113	7,697	3.37%
115 CUSTODIAN STAFF	2.00	2.00	2.00	126,359	95,610	118,683	118,683	121,928	3,245	2.73%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	97,553	87,832	65,368	65,368	82,418	17,050	26.08%
311 UTILITY SERVICES	-	-	-	122,444	123,276	108,958	108,958	107,150	(1,808)	-1.66%
313 MAINTENANCE SERVICES	-	-	-	-	-	-	-	149,167	149,167	0.00%
317 STUDENT TRANSPORTATION	-	-	-	1,305	1,348	1,500	1,500	1,500	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	50	-	-	-	-	-	0.00%
327 PRINTING/COPYING	-	-	-	6,926	6,741	10,917	10,917	11,588	671	6.15%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	42,446	41,500	43,900	43,900	42,053	(1,847)	-4.21%
415 OTHER SUPPLIES/MATERIALS	-	-	-	400	341	400	400	400	-	0.00%
501 CAPITAL OUTLAY	-	-	-	5,900	5,893	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	100	119	200	200	200	-	0.00%
TOTAL SHERMAN	47.59	47.60	47.60	4,226,857	4,191,634	4,436,367	4,436,367	4,781,497	345,130	7.78%
28 - STRATFIELD										
101 TEACHING STAFF	31.89	31.00	31.00	3,257,965	3,214,113	3,322,622	3,322,622	3,419,805	97,183	2.92%
103 CERTIFIED SUPPORT STAFF	1.80	1.80	1.80	143,906	140,660	135,255	135,255	173,407	38,152	28.21%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	318,698	322,057	335,366	335,366	349,320	13,954	4.16%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	40,407	42,867	44,581	44,581	44,581	-	0.00%
113 PARAPROFESSIONAL STAFF	8.10	7.10	7.10	244,200	221,342	264,310	264,310	236,711	(27,599)	-10.44%
115 CUSTODIAN STAFF	2.50	2.50	2.50	142,186	150,823	161,119	161,119	158,780	(2,339)	-1.45%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	93,926	98,418	89,807	87,307	110,026	20,219	22.51%
311 UTILITY SERVICES	-	-	-	179,129	175,422	157,850	157,850	155,481	(2,369)	-1.50%
317 STUDENT TRANSPORTATION	-	-	-	2,700	2,730	2,700	2,700	2,700	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	2,220	-	1,000	2,000	600	(400)	-40.00%
327 PRINTING/COPYING	-	-	-	6,796	6,528	10,176	10,176	10,988	812	7.98%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	31,850	40,280	31,769	33,269	31,094	(675)	-2.12%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,600	1,593	1,150	1,150	850	(300)	-26.09%
501 CAPITAL OUTLAY	-	-	-	5,900	5,886	5,900	5,900	5,900	-	0.00%
601 DUES AND FEES	-	-	-	150	-	50	50	100	50	100.00%
TOTAL STRATFIELD	48.29	46.40	46.40	4,471,633	4,422,719	4,563,655	4,563,655	4,700,343	136,688	3.00%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
30 - FAIRFIELD WOODS MS										
101 TEACHING STAFF	85.10	84.50	84.50	8,056,156	7,959,488	8,489,695	8,489,695	9,020,324	530,629	6.25%
103 CERTIFIED SUPPORT STAFF	8.80	8.30	8.30	928,884	889,052	929,219	929,219	926,446	(2,773)	-0.30%
105 SCHOOL ADMIN STAFF	2.50	2.50	2.50	449,107	449,106	462,580	462,580	476,458	13,878	3.00%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	199,515	208,124	212,898	212,898	212,898	-	0.00%
113 PARAPROFESSIONAL STAFF	10.00	10.00	10.00	348,447	322,955	326,309	326,309	337,130	10,822	3.32%
115 CUSTODIAN STAFF	6.00	6.00	6.00	383,473	371,597	383,473	383,473	369,191	(14,282)	-3.72%
125 SE TRAINER STAFF	2.00	2.00	2.00	82,370	82,914	92,476	92,476	92,112	(364)	-0.39%
129 PART-TIME EMPLOYMENT	0.50	0.50	0.50	192,636	216,813	259,024	259,024	246,481	(12,543)	-4.84%
140 EXTRACURRICULAR	-	-	-	76,295	84,489	76,295	76,295	75,532	(763)	-1.00%
301 INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	1,528	1,528	0.00%
307 OTHER SERVICES	-	-	-	750	738	1,000	1,000	1,000	-	0.00%
311 UTILITY SERVICES	-	-	-	314,404	332,028	338,042	338,042	402,402	64,360	19.04%
317 STUDENT TRANSPORTATION	-	-	-	7,000	7,238	7,000	7,000	7,000	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	2,500	-	3,500	3,500	3,500	-	0.00%
327 PRINTING/COPYING	-	-	-	18,315	16,527	22,630	22,630	25,020	2,390	10.56%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	93,045	83,051	95,402	95,402	96,390	988	1.04%
409 STUDENT ACTIVITY EXPENSES	-	-	-	3,000	5,923	3,000	3,000	3,000	-	0.00%
415 OTHER SUPPLIES/MATERIALS	-	-	-	750	703	750	750	1,150	400	53.33%
501 CAPITAL OUTLAY	-	-	-	12,800	12,527	12,800	12,800	12,800	-	0.00%
601 DUES AND FEES	-	-	-	1,200	675	1,200	1,200	1,200	-	0.00%
TOTAL FAIRFIELD WOODS MS	118.90	117.80	117.80	11,170,647	11,043,948	11,717,292	11,717,292	12,311,562	594,270	5.07%
31 - ROGER LUDLOWE MS										
101 TEACHING STAFF	82.10	84.30	84.30	8,231,816	8,382,234	8,687,427	8,687,427	9,361,623	674,196	7.76%
103 CERTIFIED SUPPORT STAFF	7.90	7.90	7.90	888,577	832,451	873,691	873,691	931,729	58,038	6.64%
105 SCHOOL ADMIN STAFF	2.50	2.50	2.50	449,107	449,106	462,580	462,580	476,458	13,878	3.00%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	172,206	182,764	191,367	191,367	192,167	800	0.42%
113 PARAPROFESSIONAL STAFF	8.00	8.00	8.00	250,416	257,771	261,047	261,047	271,384	10,337	3.96%
115 CUSTODIAN STAFF	7.00	7.00	7.00	415,460	415,459	415,460	415,460	415,460	-	0.00%
125 SE TRAINER STAFF	1.00	1.00	1.00	79,375	45,128	46,238	46,238	46,056	(182)	-0.39%
129 PART-TIME EMPLOYMENT	-	-	-	168,894	169,055	158,835	158,835	218,303	59,468	37.44%
140 EXTRACURRICULAR	-	-	-	82,250	69,978	82,250	82,250	70,224	(12,026)	-14.62%
307 OTHER SERVICES	-	-	-	2,550	1,960	2,450	2,450	2,200	(250)	-10.20%
311 UTILITY SERVICES	-	-	-	539,139	565,026	555,924	555,924	525,819	(30,105)	-5.42%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
313 MAINTENANCE SERVICES	-	-	-	-	35,955	-	-	-	-	0.00%
317 STUDENT TRANSPORTATION	-	-	-	3,200	1,840	3,200	3,200	2,800	(400)	-12.50%
319 CONFERENCE & TRAVEL	-	-	-	2,400	2,128	2,400	2,400	2,200	(200)	-8.33%
327 PRINTING/COPYING	-	-	-	16,483	14,655	21,320	21,320	22,895	1,575	7.39%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	105,874	100,070	105,323	105,323	101,102	(4,221)	-4.01%
409 STUDENT ACTIVITY EXPENSES	-	-	-	5,900	5,881	5,300	5,300	4,800	(500)	-9.43%
415 OTHER SUPPLIES/MATERIALS	-	-	-	500	400	400	400	380	(20)	-5.00%
501 CAPITAL OUTLAY	-	-	-	12,800	38,873	12,800	12,800	12,800	-	0.00%
601 DUES AND FEES	-	-	-	1,865	1,653	1,865	1,865	1,600	(265)	-14.21%
TOTAL ROGER LUDLOWE MS	112.50	114.70	114.70	11,428,812	11,572,387	11,889,876	11,889,876	12,660,000	770,124	6.48%
32 - TOMLINSON MS										
101 TEACHING STAFF	67.60	66.20	66.20	6,337,283	6,415,497	6,733,015	6,733,015	6,937,407	204,392	3.04%
103 CERTIFIED SUPPORT STAFF	8.60	8.60	8.60	911,888	903,746	952,207	952,207	1,025,172	72,965	7.66%
105 SCHOOL ADMIN STAFF	2.00	2.00	2.00	363,524	363,524	374,430	374,430	385,663	11,233	3.00%
111 SECRETARIAL/CLERICAL STAFF	4.00	4.00	4.00	189,845	198,670	203,920	203,920	203,920	-	0.00%
113 PARAPROFESSIONAL STAFF	13.00	13.00	13.00	500,832	418,125	424,201	424,201	439,349	15,148	3.57%
115 CUSTODIAN STAFF	6.00	6.00	6.00	383,947	383,946	383,947	383,947	384,484	537	0.14%
125 SE TRAINER STAFF	2.00	1.00	2.00	41,185	84,934	84,934	84,934	92,112	7,178	8.45%
129 PART-TIME EMPLOYMENT	-	-	-	149,332	138,279	151,400	151,400	179,941	28,541	18.85%
140 EXTRACURRICULAR	-	-	-	61,124	71,410	61,124	61,124	72,134	11,010	18.01%
307 OTHER SERVICES	-	-	-	1,050	890	1,050	1,050	1,200	150	14.29%
311 UTILITY SERVICES	-	-	-	403,940	381,885	357,336	357,336	318,911	(38,425)	-10.75%
317 STUDENT TRANSPORTATION	-	-	-	4,500	7,165	4,500	4,500	4,700	200	4.44%
319 CONFERENCE & TRAVEL	-	-	-	600	-	600	600	600	-	0.00%
327 PRINTING/COPYING	-	-	-	15,071	12,930	18,596	18,596	20,961	2,365	12.72%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	79,066	68,321	76,457	76,417	80,228	3,771	4.93%
409 STUDENT ACTIVITY EXPENSES	-	-	-	4,200	4,178	3,800	3,800	3,965	165	4.34%
415 OTHER SUPPLIES/MATERIALS	-	-	-	950	731	900	900	950	50	5.56%
501 CAPITAL OUTLAY	-	-	-	12,800	13,133	12,800	12,800	12,800	-	0.00%
601 DUES AND FEES	-	-	-	1,052	1,052	1,052	1,092	1,092	40	3.80%
TOTAL TOMLINSON MS	103.20	100.80	101.80	9,462,189	9,468,415	9,846,269	9,846,269	10,165,589	319,320	3.24%
41 - FFID LUDLOWE H.S.										
101 TEACHING STAFF	126.90	125.50	123.50	12,547,512	12,372,267	12,949,194	12,949,194	13,285,166	335,972	2.59%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
103 CERTIFIED SUPPORT STAFF	20.50	20.25	19.75	2,078,597	2,046,832	2,161,729	2,161,729	2,163,312	1,583	0.07%
105 SCHOOL ADMIN STAFF	6.00	6.00	6.00	1,051,240	1,062,414	1,096,527	1,096,527	1,129,182	32,655	2.98%
111 SECRETARIAL/CLERICAL STAFF	12.50	12.50	12.50	617,186	660,361	676,753	676,753	677,212	459	0.07%
113 PARAPROFESSIONAL STAFF	13.10	12.70	12.70	506,448	425,111	424,442	424,442	427,508	3,066	0.72%
115 CUSTODIAN STAFF	11.00	11.00	11.00	657,103	636,064	657,103	657,103	676,981	19,878	3.03%
121 SUPPORT STAFF	6.80	6.80	6.80	175,284	402,693	398,127	398,127	413,977	15,850	3.98%
125 SE TRAINER STAFF	2.00	3.00	3.00	123,555	89,517	92,476	92,476	138,168	45,692	49.41%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	221,561	231,842	236,715	236,715	295,476	58,761	24.82%
140 EXTRACURRICULAR	-	-	-	784,220	893,208	799,885	799,885	894,040	94,155	11.77%
301 INSTRUCTIONAL SERVICES	-	-	-	6,000	8,100	7,500	7,500	7,000	(500)	-6.67%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	63,654	1,820	5,000	5,000	5,000	-	0.00%
307 OTHER SERVICES	-	-	-	41,000	37,475	38,940	38,940	38,300	(640)	-1.64%
311 UTILITY SERVICES	-	-	-	568,802	445,290	573,004	573,004	608,729	35,725	6.23%
313 MAINTENANCE SERVICES	-	-	-	164,319	233,485	-	-	-	-	0.00%
315 RENTALS	-	-	-	93,648	14,980	21,903	21,903	32,800	10,897	49.75%
317 STUDENT TRANSPORTATION	-	-	-	2,200	1,416	2,000	2,000	2,500	500	25.00%
319 CONFERENCE & TRAVEL	-	-	-	5,000	4,844	5,432	5,432	5,000	(432)	-7.95%
327 PRINTING/COPYING	-	-	-	46,272	44,230	56,270	56,270	59,953	3,683	6.55%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	272,036	252,660	251,834	251,834	242,273	(9,561)	-3.80%
409 STUDENT ACTIVITY EXPENSES	-	-	-	321,000	324,357	309,000	309,000	339,000	30,000	9.71%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,300	1,029	1,250	1,250	1,200	(50)	-4.00%
501 CAPITAL OUTLAY	-	-	-	52,000	56,218	55,000	55,000	55,000	-	0.00%
601 DUES AND FEES	-	-	-	12,000	11,841	12,000	12,000	12,000	-	0.00%
TOTAL FFLD LUDLOWE H.S.	199.80	198.75	196.25	20,411,936	20,258,056	20,832,084	20,832,084	21,509,777	677,693	3.25%

43 - FFLD WARDE H.S.

101 TEACHING STAFF	131.50	128.60	124.60	12,914,253	12,686,587	13,307,491	13,307,491	13,500,795	193,304	1.45%
103 CERTIFIED SUPPORT STAFF	21.50	21.25	20.75	2,131,844	2,169,310	2,254,571	2,254,571	2,288,854	34,283	1.52%
105 SCHOOL ADMIN STAFF	6.00	6.00	6.00	1,028,290	1,021,273	1,074,803	1,074,803	1,120,404	45,601	4.24%
111 SECRETARIAL/CLERICAL STAFF	11.50	11.50	11.50	557,656	592,597	609,341	609,341	609,341	-	0.00%
113 PARAPROFESSIONAL STAFF	9.10	10.10	10.10	253,224	319,602	293,919	293,919	339,278	45,359	15.43%
115 CUSTODIAN STAFF	11.00	11.00	11.00	678,820	677,956	668,568	668,568	678,956	10,388	1.55%
121 SUPPORT STAFF	5.20	5.20	5.20	187,456	278,290	278,290	278,290	286,639	8,349	3.00%
125 SE TRAINER STAFF	4.00	3.00	3.00	123,555	134,943	186,075	186,075	138,168	(47,907)	-25.75%
129 PART-TIME EMPLOYMENT	1.00	1.00	1.00	208,823	174,918	148,215	148,215	220,026	71,811	48.45%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
140 EXTRACURRICULAR	-	-	-	750,983	762,807	764,648	764,648	821,845	57,197	7.48%
301 INSTRUCTIONAL SERVICES	-	-	-	7,252	5,496	10,500	10,500	6,000	(4,500)	-42.86%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	63,654	1,856	5,000	5,000	5,000	-	0.00%
307 OTHER SERVICES	-	-	-	44,000	44,912	47,000	47,000	48,000	1,000	2.13%
311 UTILITY SERVICES	-	-	-	685,602	678,278	640,193	640,193	635,966	(4,227)	-0.66%
313 MAINTENANCE SERVICES	-	-	-	392,731	824,420	-	-	70,196	70,196	0.00%
315 RENTALS	-	-	-	150,230	19,979	19,106	19,106	28,550	9,444	49.43%
317 STUDENT TRANSPORTATION	-	-	-	2,000	1,143	2,000	2,000	2,000	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	5,000	3,785	5,000	5,000	5,000	-	0.00%
327 PRINTING/COPYING	-	-	-	47,602	41,063	55,678	55,678	57,290	1,612	2.90%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	233,500	200,339	234,498	230,498	217,858	(16,640)	-7.10%
409 STUDENT ACTIVITY EXPENSES	-	-	-	312,000	318,505	304,000	283,000	332,000	28,000	9.21%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,500	1,222	1,500	1,500	1,500	-	0.00%
501 CAPITAL OUTLAY	-	-	-	52,000	55,435	55,000	55,000	55,000	-	0.00%
601 DUES AND FEES	-	-	-	11,000	11,010	11,000	11,000	10,000	(1,000)	-9.09%
TOTAL FFLD WARDE H.S.	200.80	197.65	193.15	20,842,975	21,025,727	20,976,396	20,951,396	21,478,666	502,270	2.39%
50 - WALTER FITZGERALD CAMPUS										
101 TEACHING STAFF	8.20	7.30	7.30	705,741	783,308	807,499	807,499	787,101	(20,398)	-2.53%
103 CERTIFIED SUPPORT STAFF	2.00	1.50	2.00	277,211	224,632	214,718	214,718	188,370	(26,348)	-12.27%
105 SCHOOL ADMIN STAFF	1.00	1.00	1.00	168,784	167,696	177,968	177,968	183,063	5,095	2.86%
111 SECRETARIAL/CLERICAL STAFF	0.50	0.50	0.50	34,991	21,434	22,291	22,291	17,846	(4,445)	-19.94%
115 CUSTODIAN STAFF	1.50	1.50	1.50	99,946	89,787	99,946	99,946	97,731	(2,215)	-2.22%
121 SUPPORT STAFF	1.00	1.00	1.00	122,652	73,544	73,544	73,544	75,750	2,206	3.00%
129 PART-TIME EMPLOYMENT	-	-	-	10,395	20,407	16,800	16,800	23,250	6,450	38.39%
301 INSTRUCTIONAL SERVICES	-	-	-	1,000	-	1,000	1,000	2,000	1,000	100.00%
311 UTILITY SERVICES	-	-	-	57,944	38,353	28,224	28,224	30,602	2,378	8.43%
313 MAINTENANCE SERVICES	-	-	-	-	24,534	-	-	-	-	0.00%
317 STUDENT TRANSPORTATION	-	-	-	-	-	7,500	7,500	8,000	500	6.67%
327 PRINTING/COPYING	-	-	-	2,506	2,050	2,914	2,914	5,212	2,298	78.86%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	11,000	10,999	14,529	14,529	14,200	(329)	-2.26%
415 OTHER SUPPLIES/MATERIALS	-	-	-	-	-	2,475	2,475	-	(2,475)	-100.00%
501 CAPITAL OUTLAY	-	-	-	1,800	1,239	1,800	1,800	1,800	-	0.00%
TOTAL WALTER FITZGERALD CAMPUS	14.20	12.80	13.30	1,493,970	1,457,981	1,471,208	1,471,208	1,434,925	(36,283)	-2.47%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
51 - COMMUNITY PARTNERSHIP										
101 TEACHING STAFF	2.80	2.80	2.80	316,018	316,018	327,246	327,246	337,025	9,779	2.99%
103 CERTIFIED SUPPORT STAFF	0.70	0.70	0.70	81,471	81,471	83,304	83,304	85,070	1,766	2.12%
113 PARAPROFESSIONAL STAFF	13.00	14.00	14.00	280,893	416,030	424,201	424,201	471,622	47,421	11.18%
125 SE TRAINER STAFF	-	-	-	41,185	-	-	-	-	-	0.00%
313 MAINTENANCE SERVICES	-	-	-	25,000	21,600	21,600	21,600	23,000	1,400	6.48%
TOTAL COMMUNITY PARTNERSHIP	16.50	17.50	17.50	744,567	835,118	856,351	856,351	916,717	60,366	7.05%
52 - ECC										
101 TEACHING STAFF	21.20	21.20	21.20	1,894,938	1,959,812	2,051,835	2,051,835	2,173,786	121,951	5.94%
103 CERTIFIED SUPPORT STAFF	3.60	3.80	3.60	268,856	327,067	365,918	365,918	420,982	55,064	15.05%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	50,428	53,493	55,632	55,632	55,632	-	0.00%
113 PARAPROFESSIONAL STAFF	22.00	22.00	22.00	471,636	683,057	719,224	719,224	742,576	23,352	3.25%
125 SE TRAINER STAFF	5.00	5.00	5.00	205,925	224,386	231,190	231,190	230,280	(910)	-0.39%
129 PART-TIME EMPLOYMENT	0.50	0.50	0.50	42,614	33,033	20,833	20,833	36,513	15,681	75.27%
400 SUPPLIES, BOOKS & MATERIALS	-	-	-	12,831	5,740	12,831	12,831	13,000	169	1.32%
404 SPLS, BKS, MATLS-DIST SUPPORT	-	-	-	11,000	18,743	25,000	25,000	31,000	6,000	24.00%
501 CAPITAL OUTLAY	-	-	-	4,000	-	9,000	9,000	9,000	-	0.00%
TOTAL ECC	53.30	53.50	53.30	2,962,228	3,305,331	3,491,462	3,491,462	3,712,769	221,307	6.34%
60 - INSTRUCTIONAL SVCS										
101 TEACHING STAFF	4.60	16.80	16.80	637,060	584,910	548,750	548,750	1,825,341	1,276,591	232.64%
103 CERTIFIED SUPPORT STAFF	1.00	1.00	1.00	129,000	116,387	119,006	119,006	121,529	2,523	2.12%
105 SCHOOL ADMIN STAFF	4.00	5.00	5.00	641,352	641,934	664,863	664,863	855,684	190,821	28.70%
107 CENTRAL ADMINISTRATION STAFF	4.00	3.00	3.00	754,888	775,715	775,715	775,715	614,230	(161,485)	-20.82%
111 SECRETARIAL/CLERICAL STAFF	5.00	4.00	4.00	270,994	280,636	292,384	292,384	245,875	(46,509)	-15.91%
113 PARAPROFESSIONAL STAFF	7.00	8.00	8.00	219,339	250,625	225,394	225,394	270,784	45,390	20.14%
121 SUPPORT STAFF	-	-	-	31,107	-	-	-	-	-	0.00%
129 PART-TIME EMPLOYMENT	0.50	0.50	0.50	287,859	568,775	328,632	328,632	638,228	309,596	94.21%
301 INSTRUCTIONAL SERVICES	-	-	-	386,400	311,594	342,605	342,605	247,350	(95,255)	-27.80%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	21,005	23,229	21,805	21,805	23,525	1,720	7.89%
307 OTHER SERVICES	-	-	-	25,000	22,775	25,000	25,000	25,000	-	0.00%
313 MAINTENANCE SERVICES	-	-	-	69,500	59,813	71,500	71,500	71,500	-	0.00%
319 CONFERENCE & TRAVEL	-	-	-	15,000	14,149	15,000	15,000	15,237	237	1.58%
321 PROFESSIONAL DEVELOPMENT	-	-	-	661,864	633,141	537,622	537,622	661,309	123,687	23.01%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
327 PRINTING/COPYING	-	-	-	17,923	17,113	21,864	21,864	17,861	(4,003)	-18.31%
329 TUITION	-	-	-	319,441	229,969	270,277	270,277	251,177	(19,100)	-7.07%
401 INSTRUCTIONAL SUPLS/MATLS	-	-	-	700,306	825,324	837,872	817,544	1,688,415	850,543	101.51%
411 TEXTBOOKS	-	-	-	14,256	25,116	-	-	-	-	0.00%
415 OTHER SUPPLIES/MATERIALS	-	-	-	2,000	485	1,500	1,500	1,000	(500)	-33.33%
424 OTHER SUPPLIES	-	-	-	5,000	806	5,000	5,000	5,000	-	0.00%
501 CAPITAL OUTLAY	-	-	-	26,596	23,147	28,732	28,732	31,000	2,268	7.89%
601 DUES AND FEES	-	-	-	20,527	15,065	16,616	16,616	16,893	277	1.67%
TOTAL INSTRUCTIONAL SVCS	26.10	38.30	38.30	5,256,417	5,420,707	5,150,136	5,145,649	7,626,938	2,476,802	48.09%
62 - PUPIL PERSONNEL SVCS										
101 TEACHING STAFF	4.20	4.20	4.20	419,844	420,288	453,923	453,923	473,040	19,117	4.21%
103 CERTIFIED SUPPORT STAFF	1.20	3.70	3.70	168,419	138,920	142,482	142,482	517,014	374,532	262.86%
105 SCHOOL ADMIN STAFF	6.80	6.80	5.80	1,129,718	1,110,241	1,172,889	1,172,889	1,033,787	(139,102)	-11.86%
107 CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	199,635	204,626	204,626	204,626	210,765	6,139	3.00%
111 SECRETARIAL/CLERICAL STAFF	3.50	3.50	2.50	214,754	223,286	227,648	227,648	159,636	(68,012)	-29.88%
121 SUPPORT STAFF	2.50	2.50	2.50	238,650	254,409	226,886	226,886	233,693	6,807	3.00%
129 PART-TIME EMPLOYMENT	-	-	-	727,438	861,283	829,429	829,429	742,242	(87,187)	-10.51%
301 INSTRUCTIONAL SERVICES	-	-	-	164,990	159,916	147,940	147,940	177,150	29,210	19.74%
303 PUPIL PERSONNEL SERVICES	-	-	-	5,762,577	6,622,425	6,226,520	6,226,520	6,235,107	8,587	0.14%
313 MAINTENANCE SERVICES	-	-	-	3,000	610	3,000	3,000	3,000	-	0.00%
315 RENTALS	-	-	-	20,000	18,240	42,000	42,000	45,000	3,000	7.14%
317 STUDENT TRANSPORTATION	-	-	-	35,000	16,591	35,000	35,000	20,000	(15,000)	-42.86%
319 CONFERENCE & TRAVEL	-	-	-	232,875	267,105	91,425	91,425	237,936	146,511	160.25%
327 PRINTING/COPYING	-	-	-	5,266	6,583	8,577	8,577	8,305	(272)	-3.17%
329 TUITION	-	-	-	9,196,888	9,370,683	9,598,394	9,598,394	10,458,905	860,511	8.97%
401 INSTRUCTIONAL SUPLS/MATLS	-	-	-	67,000	56,804	122,891	122,891	63,000	(59,891)	-48.74%
404 SPLS, BKS, MATLS-DIST SUPPORT	-	-	-	30,000	13,974	33,900	33,900	62,800	28,900	85.25%
411 TEXTBOOKS	-	-	-	8,000	1,236	2,500	2,500	2,000	(500)	-20.00%
415 OTHER SUPPLIES/MATERIALS	-	-	-	1,250	43	5,450	5,450	5,250	(200)	-3.67%
501 CAPITAL OUTLAY	-	-	-	103,544	75,305	111,020	111,020	78,800	(32,220)	-29.02%
601 DUES AND FEES	-	-	-	1,974	750	3,250	3,250	3,250	-	0.00%
TOTAL PUPIL PERSONNEL SVCS	19.20	21.70	19.70	18,730,822	19,823,316	19,689,751	19,689,751	20,770,680	1,080,929	5.49%

63 - FINANCE

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
109 DIRECTOR/SUPERVISOR/MGR	1.00	2.00	2.00	199,634	222,225	204,625	204,625	325,000	120,375	58.83%
111 SECRETARIAL/CLERICAL STAFF	7.00	7.00	7.00	412,296	429,449	444,768	444,768	418,905	(25,863)	-5.81%
121 SUPPORT STAFF	5.00	5.00	4.00	458,060	387,799	435,802	435,802	348,476	(87,326)	-20.04%
131 WAGE/BENEFIT RESERVE	-	-	-	1,295,384	209,831	727,099	727,099	929,050	201,951	27.77%
201 HEALTH INSURANCE	-	-	-	31,807,682	30,831,791	34,760,796	34,760,796	38,970,913	4,210,117	12.11%
203 LIFE/DISABILITY INSURANCE	-	-	-	321,494	436,467	480,850	480,850	505,195	24,345	5.06%
205 SOCIAL SECURITY	-	-	-	3,235,956	3,247,189	3,580,624	3,580,624	3,602,301	21,677	0.61%
207 PENSION/RETIREMENT	-	-	-	2,239,000	2,512,650	2,835,128	2,835,128	2,952,055	116,927	4.12%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	-	15,930	5,000	5,000	7,500	2,500	50.00%
307 OTHER SERVICES	-	-	-	60,000	60,000	65,000	65,000	67,600	2,600	4.00%
319 CONFERENCE & TRAVEL	-	-	-	7,500	4,172	7,500	7,500	6,325	(1,175)	-15.67%
323 POSTAGE	-	-	-	40,520	37,916	40,520	40,520	32,000	(8,520)	-21.03%
327 PRINTING/COPYING	-	-	-	37,158	49,279	50,106	50,106	57,891	7,785	15.54%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	-	-	-	16,000	37,275	21,000	21,000	21,000	-	0.00%
403 OFFICE/GENERAL SUPPLIES	-	-	-	10,000	12,297	10,000	10,000	10,000	-	0.00%
601 DUES AND FEES	-	-	-	2,535	2,785	2,535	2,535	3,800	1,265	49.90%
TOTAL FINANCE	13.00	14.00	13.00	40,143,219	38,497,053	43,671,352	43,671,352	48,258,011	4,586,659	10.50%

64 - MAINT OF PLANT/OPERATIONS

109 DIRECTOR/SUPERVISOR/MGR	2.00	1.00	2.00	344,086	352,688	352,688	352,688	358,840	6,152	1.74%
111 SECRETARIAL/CLERICAL STAFF	3.00	3.00	3.00	212,711	198,825	176,336	176,336	176,743	407	0.23%
115 CUSTODIAN STAFF	8.50	8.50	8.50	560,081	413,516	489,996	489,996	538,217	48,221	9.84%
117 MAINTENANCE STAFF	14.00	13.00	14.00	1,044,675	974,610	1,028,339	1,028,339	1,052,954	24,615	2.39%
121 SUPPORT STAFF	6.00	6.00	6.00	475,808	635,496	642,496	642,496	661,560	19,064	2.97%
129 PART-TIME EMPLOYMENT	-	-	-	763,049	712,223	751,091	751,091	781,768	30,677	4.08%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	246,000	141,433	235,000	178,234	181,000	(54,000)	-22.98%
307 OTHER SERVICES	-	-	-	61,000	63,310	66,000	66,000	61,000	(5,000)	-7.58%
309 SECURITY SVCS/EXPENSES	-	-	-	158,750	178,361	251,997	252,397	220,010	(31,987)	-12.69%
311 UTILITY SERVICES	-	-	-	166,761	718,814	911,980	911,980	727,003	(184,977)	-20.28%
313 MAINTENANCE SERVICES	-	-	-	3,989,882	4,061,663	4,299,606	4,356,942	4,537,657	238,052	5.54%
319 CONFERENCE & TRAVEL	-	-	-	35,000	34,830	37,000	37,000	38,000	1,000	2.70%
321 PROFESSIONAL DEVELOPMENT	-	-	-	5,000	9,024	5,000	5,000	5,200	200	4.00%
424 OTHER SUPPLIES	-	-	-	320,000	397,505	350,000	350,000	397,504	47,504	13.57%
429 MAINTENANCE/REPAIR SUPPLIES	-	-	-	644,384	694,221	797,262	806,402	845,722	48,460	6.08%
501 CAPITAL OUTLAY	-	-	-	157,800	274,836	137,800	128,090	128,500	(9,300)	-6.75%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
TOTAL MAINT OF PLANT/OPERATIONS	33.50	31.50	33.50	9,184,988	9,861,353	10,532,590	10,532,990	10,711,678	179,088	1.70%
65 - TRANSPORTATION										
111 SECRETARIAL/CLERICAL STAFF	1.90	1.90	1.90	51,512	115,977	117,884	117,884	117,884	-	0.00%
121 SUPPORT STAFF	0.90	0.90	0.90	-	85,516	85,516	85,516	88,081	2,565	3.00%
317 STUDENT TRANSPORTATION	-	-	-	10,526,542	10,299,094	12,019,272	12,019,272	14,014,297	1,995,025	16.60%
319 CONFERENCE & TRAVEL	-	-	-	900	299	550	550	600	50	9.09%
321 PROFESSIONAL DEVELOPMENT	-	-	-	1,000	-	1,000	1,000	-	(1,000)	-100.00%
429 MAINTENANCE/REPAIR SUPPLIES	-	-	-	1,500	991	1,500	1,500	1,500	-	0.00%
TOTAL TRANSPORTATION	2.80	2.80	2.80	10,581,454	10,501,877	12,225,722	12,225,722	14,222,362	1,996,640	16.33%
66 - TECHNOLOGY SVCS										
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	160,403	173,460	145,000	145,000	149,350	4,350	3.00%
121 SUPPORT STAFF	16.00	16.00	16.00	1,659,386	1,567,027	1,573,842	1,573,842	1,603,029	29,187	1.85%
129 PART-TIME EMPLOYMENT	-	-	-	4,000	2,942	3,679	3,679	3,825	146	3.98%
311 UTILITY SERVICES	-	-	-	242,774	230,348	242,774	242,774	242,400	(374)	-0.15%
313 MAINTENANCE SERVICES	-	-	-	2,015,252	1,693,229	1,732,546	1,732,546	1,915,094	182,548	10.54%
321 PROFESSIONAL DEVELOPMENT	-	-	-	24,250	2,255	12,500	12,500	65,980	53,480	427.85%
401 INSTRUCTIONAL SUPLS/MATLS	-	-	-	666,699	655,088	689,589	696,074	601,619	(87,970)	-12.76%
415 OTHER SUPPLIES/MATERIALS	-	-	-	81,395	40,883	116,822	116,822	66,555	(50,267)	-43.03%
503 TECHNOLOGY	-	-	-	952,828	992,755	749,970	749,970	923,548	173,578	23.14%
TOTAL TECHNOLOGY SVCS	17.00	17.00	17.00	5,806,987	5,357,987	5,266,721	5,273,206	5,571,400	304,679	5.78%
67 - PERSONNEL SERVICES										
109 DIRECTOR/SUPERVISOR/MGR	1.00	1.00	1.00	187,636	192,327	192,327	192,327	198,097	5,770	3.00%
111 SECRETARIAL/CLERICAL STAFF	3.00	3.00	2.00	159,930	146,609	175,970	175,970	122,477	(53,493)	-30.40%
121 SUPPORT STAFF	2.00	3.00	3.00	184,671	212,699	204,908	204,908	269,705	64,797	31.62%
129 PART-TIME EMPLOYMENT	-	-	-	429,450	563,539	909,455	909,455	656,440	(253,015)	-27.82%
133 STAFF REPLACEMENT	-	-	-	(765,000)	-	(1,175,004)	(1,175,004)	(1,113,865)	61,139	-5.20%
135 DEGREE CHANGES	-	-	-	266,429	-	1,875,923	1,875,923	331,843	(1,544,080)	-82.31%
136 CERT TCHR - RETR PAYOUT	-	-	-	-	1,178	-	-	27,000	27,000	0.00%
140 EXTRACURRICULAR	-	-	-	18,560	17,794	18,560	18,560	17,412	(1,148)	-6.19%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	30,000	21,200	8,840	8,840	-	(8,840)	-100.00%
319 CONFERENCE & TRAVEL	-	-	-	750	567	1,100	1,100	1,000	(100)	-9.09%
321 PROFESSIONAL DEVELOPMENT	-	-	-	242,557	239,039	254,984	254,984	268,932	13,948	5.47%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Department and Summary Object

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
325 PERSONNEL/RECRUITMENT EXP	-	-	-	33,750	252,309	366,760	366,760	428,300	61,540	16.78%
327 PRINTING/COPYING	-	-	-	7,415	6,122	7,296	7,296	6,586	(710)	-9.73%
415 OTHER SUPPLIES/MATERIALS	-	-	-	2,000	2,958	2,000	2,000	4,750	2,750	137.50%
601 DUES AND FEES	-	-	-	2,500	9,284	2,500	2,500	2,500	-	0.00%
TOTAL PERSONNEL SERVICES	6.00	7.00	6.00	800,648	1,665,625	2,845,619	2,845,619	1,221,177	(1,624,442)	-57.09%
68 - SUPERINTENDENT'S OFFICE										
103 CERTIFIED SUPPORT STAFF	0.40	0.40	0.40	40,810	40,810	42,420	42,420	44,026	1,606	3.79%
107 CENTRAL ADMINISTRATION STAFF	1.00	1.00	1.00	281,188	296,626	291,029	291,029	299,760	8,731	3.00%
109 DIRECTOR/SUPERVISOR/MGR	0.63	0.63	0.63	80,343	82,351	82,351	82,351	84,822	2,471	3.00%
111 SECRETARIAL/CLERICAL STAFF	1.00	1.00	1.00	56,436	58,542	59,552	59,552	59,552	-	0.00%
121 SUPPORT STAFF	1.40	1.40	1.40	121,033	124,059	124,059	124,059	127,781	3,722	3.00%
305 PROFESSIONAL/TECHNICAL SVCS	-	-	-	592,758	591,784	482,576	482,576	590,750	108,174	22.42%
319 CONFERENCE & TRAVEL	-	-	-	4,900	3,836	4,900	4,900	7,450	2,550	52.04%
403 OFFICE/GENERAL SUPPLIES	-	-	-	750	329	750	750	750	-	0.00%
601 DUES AND FEES	-	-	-	1,600	1,238	1,720	1,720	1,720	-	0.00%
TOTAL SUPERINTENDENT'S OFFICE	4.43	4.43	4.43	1,179,818	1,199,574	1,089,357	1,089,357	1,216,611	127,254	11.68%
69 - BD OF ED SERVICES										
319 CONFERENCE & TRAVEL	-	-	-	6,500	5,690	6,500	6,500	6,500	-	0.00%
403 OFFICE/GENERAL SUPPLIES	-	-	-	1,250	-	1,250	1,250	1,250	-	0.00%
601 DUES AND FEES	-	-	-	34,038	33,204	34,882	34,882	35,550	668	1.92%
TOTAL BD OF ED SERVICES	-	-	-	41,788	38,894	42,632	42,632	43,300	668	1.57%

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Budget by Program

Fairfield Public Schools 2026-2027 Program Code Description

The following report itemizes the 2026-27 proposed budget by program/department. Salaries are included in their respective programs; ancillary costs, such as insurances, direct costs, and unsettled contracts, are allocated centrally.

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

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Budget Program Code Summary

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
1101 MULTI-LANGUAGE LEARNER (K-12)	-	-	-	-	-	30,065	29,930	14,660	(15,405)	-51.24%
1102 ART (K-12)	852.30	841.60	838.80	80,383,771	79,685,591	84,412,649	84,412,649	87,766,500	3,353,851	3.97%
1103 BUSINESS EDUCATION (9-12)	-	-	-	27,000	22,093	24,200	24,200	68,853	44,653	184.52%
1104 READING / LANG. ARTS (PK-12)	-	-	-	640,107	534,172	234,682	232,607	252,718	18,036	7.69%
1105 ENGLISH (7-12)	-	-	-	27,000	24,664	26,250	26,250	25,200	(1,050)	-4.00%
1106 WORLD LANGUAGE (3-12)	2.00	2.00	2.00	148,868	443,884	459,002	459,002	396,005	(62,997)	-13.72%
1108 HEALTH / PE (PK-12)	0.20	0.20	0.20	121,244	79,897	87,056	86,556	90,097	3,041	3.49%
1109 FAMILY CONSUMER SCIENCE (6-12)	2.20	2.20	2.20	259,644	253,081	196,026	196,026	215,152	19,126	9.76%
1110 TECHNOLOGY EDUCATION (7-12)	-	-	-	151,699	136,221	114,097	114,097	112,656	(1,441)	-1.26%
1111 MATHEMATICS (K-12)	-	-	-	170,319	73,649	118,887	120,407	465,600	346,713	291.63%
1112 MUSIC (K-12)	1.00	-	-	160,132	146,805	166,700	162,700	128,744	(37,956)	-22.77%
1113 SCIENCE (7-12)	-	-	-	141,619	183,824	203,390	203,390	178,271	(25,119)	-12.35%
1114 STEAM/STEM	7.20	-	-	721,235	697,037	724,483	724,483	11,648	(712,835)	-98.39%
1115 SOCIAL STUDIES (7-12)	-	-	-	129,090	214,994	174,231	173,271	908,493	734,262	421.43%
1116 STEAM/GIFTED	-	11.00	11.00	-	-	539,019	539,019	1,146,982	607,963	112.79%
1118 KINDERGARTEN	-	-	-	700	633	1,300	1,300	1,000	(300)	-23.08%
1119 ALTERNATIVE EDUCATION	8.50	7.80	7.80	731,966	791,931	832,608	832,608	820,847	(11,761)	-1.41%
1120 SUMMER SCHOOL GENERAL INST	-	-	-	80,000	78,309	-	-	86,500	86,500	0.00%
1129 GENERAL INSTRUCTION	55.80	58.80	58.20	3,942,574	3,708,901	2,887,770	2,886,205	3,732,189	844,419	29.24%
1130 STUDENT ACTIVITIES	4.00	4.00	4.00	3,211,616	3,364,847	3,274,447	3,278,447	3,504,324	229,877	7.02%
1200 SPECIAL EDUCATION	192.60	188.60	192.20	25,676,954	26,718,018	27,029,040	27,030,390	28,298,410	1,269,370	4.70%
1300 CONTINUING EDUCATION	-	-	-	25,000	22,775	25,000	25,000	25,000	-	0.00%
2110 SOCIAL WORK SERVICES	24.40	25.00	25.00	2,168,964	2,386,916	2,553,283	2,553,283	2,755,303	202,020	7.91%
2115 SECURITY	4.00	4.00	4.00	625,052	590,309	677,099	677,499	773,032	95,933	14.17%
2120 GUIDANCE	32.50	32.00	32.00	3,194,772	3,134,131	3,265,497	3,265,497	3,407,084	141,587	4.34%
2130 HEALTH ROOM	-	-	-	15,250	8,196	15,250	15,250	16,310	1,060	6.95%
2140 PSYCHOLOGICAL SERVICES	24.10	23.60	24.10	2,532,172	2,304,772	2,513,804	2,513,804	2,608,902	95,098	3.78%
2150 SPEECH & LANGUAGE	0.80	0.80	0.80	203,483	136,234	166,995	166,995	172,787	5,792	3.47%
2210 IMPROVEMENT OF INSTRUCTION	20.70	21.10	20.10	4,282,664	4,071,756	4,384,280	4,384,330	4,289,014	(95,266)	-2.17%
2220 EDUC. MEDIA SERVICES	40.00	39.00	39.00	2,999,768	2,995,497	3,199,125	3,198,765	3,190,591	(8,534)	-0.27%
2230 TECHNOLOGY SERVICES	18.00	18.00	18.00	6,141,254	5,793,578	5,734,460	5,740,655	6,044,111	309,651	5.40%
2310 BD OF ED SERVICES	-	-	-	41,788	38,894	42,632	42,632	43,300	668	1.57%
2320 SUPERINTENDENT'S OFFICE	4.43	4.43	4.43	587,060	610,290	606,781	606,781	625,861	19,080	3.14%

2026-2027 SUPERINTENDENT'S PROPOSED BUDGET

Budget Program Code Summary

	25-26 BUD FTE	25-26 MOD FTE	26-27 PROP FTE	24-25 ADP BUD	24-25 ACTUAL EXP	25-26 ADP BUD	25-26 REV BUDGET	26-27 PROP BUDGET	BUDGET +/-	% CHANGE
2400 SCHOOL ADMINISTRATION	108.00	108.00	108.00	10,997,507	11,180,039	11,523,737	11,519,817	11,829,175	305,438	2.65%
2510 BUSINESS SERVICES	8.00	9.00	8.00	925,166	908,591	940,309	940,309	948,352	8,043	0.86%
2520 PAYROLL & INS DEPT / BENEFITS	4.00	4.00	4.00	39,152,632	37,499,387	42,655,933	42,655,933	47,226,949	4,571,016	10.72%
2530 MAINTENANCE OF PLANT	22.00	20.00	22.00	6,508,744	7,202,989	6,348,021	6,414,496	7,114,612	766,591	12.08%
2540 OPERATION OF PLANT	79.00	79.00	79.00	10,981,258	11,049,137	11,560,813	11,494,338	11,484,478	(76,335)	-0.66%
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	2.80	10,314,931	10,286,058	11,692,715	11,692,715	13,706,553	2,013,838	17.22%
2630 MAIL ROOM / COPY CENTER	1.00	1.00	1.00	49,421	54,130	54,110	54,110	54,110	-	0.00%
2640 HUMAN RESOURCES	6.00	7.00	6.00	1,633,509	2,789,255	3,544,642	3,544,642	2,384,458	(1,160,184)	-32.73%
TOTAL BUDGET	1525.53	1514.93	1514.63	220,105,934	220,221,484	233,040,387	233,040,387	246,924,831	13,884,444	5.96%

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Revenue

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2026-2027

STATE FUNDING SOURCES

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

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

PARAEDUCATOR INSURANCE SUBSIDY PROGRAM: A state-funded initiative providing financial assistance to school paraeducators to help cover high out-of-pocket health insurance costs by offering stipends for those in covered on plans, recognizing their vital role despite often low wages. Created during the 2023 legislative session, the program offers significant cost reductions, aiming to improve retention and ensure they can afford necessary care.

TWO PERCENT EXCESS COST SHARING (ECS): This is a 2% set-aside that comes out of our Education Cost Sharing Grant awarded to the town and results in a corresponding reduction of ECS Grant funds that are available to the town.

SPECIAL EDUCATION EXPANSION AND DEVELOPMENT (SEED): A new state-funded program in Connecticut established to provide additional funds directly to boards of education for special education purposes to increase capacity for special education services, reduce outplacements, and support students with disabilities.

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

OPEN CHOICE: As a participant in the Open Choice program, Fairfield receives funding to support its educational initiatives. These funds are used to employ 2.0 math/science teachers at the elementary level. The anticipated funding for the 2026-27 school year is \$3,000 per student.

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

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

[^] Distributed to the Town of Fairfield directly

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2026-2027

FEDERAL FUNDING SOURCES

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

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

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

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

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

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

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

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

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

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

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2026-2027

FEDERAL REVENUE SOURCES Cont'd

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

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

ARPA RIGHT TO READ: This funding helps school districts implement the state's "Right to Read" law, which mandates evidence-based, phonics-focused K-3 literacy instruction based on the "science of reading" to close achievement gaps, especially for students of color and high-need students. The grant funds support adopting approved reading programs, assessments, technology, and professional development to ensure all students receive effective literacy teaching.

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

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

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

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

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

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

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

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

Fairfield Public Schools
Revenue Streams and Funding Sources – Fiscal Year 2026-2027

education recovery initiatives.

SUPPLEMENTAL REVENUE SOURCES

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

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

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

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

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

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

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

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

PEGPETIA: Grant funding for educational technology.

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

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

REVENUE TO THE TOWN

	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Projected 2025-2026	Projected 2026-2027
State					
Education Cost Sharing	\$1,134,233	\$1,009,839	\$1,423,196	\$1,131,000	\$1,174,439
TOTAL REVENUE TO THE TOWN	\$1,134,233	\$1,009,839	\$1,423,196	\$1,131,000	\$1,174,439

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Projected 2025-2026	Budget 2026-2027
Adult Basic Education (ABE)	\$1,691	\$2,225	\$2,224	\$1,854	\$1,850
Paraeducator Insurance Subsidy Program	0	330,648	0	357,330	370,000
Two Percent Excess Cost Sharing	0	22,620	0	22,620	0
SPED Expansion & Development (SEED)	0	0	0	16,000	0
Special Education Excess Cost Provision	2,700,000	2,687,735	2,240,000	2,498,968	2,399,038
Open Choice	300,000	287,399	300,000	300,000	300,000
Bilingual Education Program	3,665	7,280	7,280	7,273	7,280
Magnet Transportation	32,500	37,700	39,000	46,630	46,630
Sub Total State	\$3,037,856	\$3,375,607	\$2,588,504	\$3,250,675	\$3,124,798
Federal					
Carl Perkins Career and Tech Ed Improvement Act	\$98,180	\$89,571	\$89,575	\$87,133	\$87,133
Title I (Improving Basic Programs)	392,078	364,314	364,287	356,807	356,807
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	143,725	104,749	143,725	111,147	111,147
Title III Part A - English Language Acquisition	29,863	35,443	43,986	41,625	41,625
Title IV Part A - Every Student Succeeds Act (ESSA)	23,323	20,827	20,827	19,347	19,347
IDEA Part B	2,170,000	2,258,321	2,211,615	2,293,024	2,293,024
IDEA Part B - Preschool	67,000	68,114	67,756	59,995	59,995
Medicaid	170,000	189,402	170,000	170,000	170,000
CARES Community Coalition DFC	125,000	87,906	125,000	125,000	125,000
21st Century Community Learning Centers (21st CCLC)	42,000	63,000	50,000	63,000	0
21st Century Community Learning Centers (21st CCLC) - New	35,782	107,348	35,782	107,348	107,348
FEMA Reimbursement	0	27,664	0	0	0
ARPA Summer Mental Health Support	16,667	28,006	35,000	35,000	35,000
ARPA School Mental Health Specialist	60,000	60,000	42,000	42,000	0
ARPA Right To Read	155,500	155,500	0	0	0
ARP ESSER	0	337,093	0	0	0
Sub Total Federal	\$3,529,118	\$3,997,258	\$3,399,553	\$3,511,426	\$3,406,426

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2024-2025	Actual 2024-2025	Budgeted 2025-2026	Projected 2025-2026	Projected 2026-2027
Other Sources (including fees)					
Summer School	\$52,491	\$26,861	\$30,000	\$25,604	\$14,500
Non-Resident Tuition Children of Employees	58,192	13,314	58,192	23,104	20,000
Music Instrument Student Rental	51,500	52,835	52,000	52,000	53,000
Fairfield Education Association Reimbursement	59,759	58,194	61,551	59,503	60,765
Special Education Revenue from Other Districts	120,000	134,301	100,000	134,000	134,000
Gate Fees	54,568	42,957	80,000	43,000	43,000
Parking Fees	84,320	79,490	80,000	78,600	80,000
Preschool Tuition	270,000	292,709	300,000	325,000	344,500
Chrome Book/Laptop Fees	55,000	75,313	60,000	70,000	70,000
Building Rental/Custodial fees	220,000	268,821	262,000	262,000	235,000
Sub Total Other Sources	\$1,025,830	\$1,044,795	\$1,083,743	\$1,072,811	\$1,054,765
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	15,349	14,843	18,750	15,822	16,218
Non-Public Health & Welfare (from Town)	146,618	143,957	149,000	175,000	200,000
Non-Public Title I	1,237	1,237	1,062	3,003	3,003
Non-Public Title II Part A Teachers (PD & Class Size Reduction)	29,167	29,167	27,829	27,692	27,692
Non-Public Title III Part A English Language Acquisition	1,233	1,078	5,642	5,981	5,981
Non-Public Title IV Part A - Every Student Succeeds Act (ESSA)	5,330	5,330	5,114	4,597	4,597
Non-Public IDEA Part B	378,448	378,448	337,209	252,800	252,800
Sub Total Non-public	\$577,382	\$574,060	\$544,606	\$484,895	\$510,291
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$8,170,186	\$8,991,720	\$7,616,406	\$8,319,807	\$8,096,280
GRAND TOTAL REVENUE	\$9,304,419	\$10,001,559	\$9,039,602	\$9,450,807	\$9,270,719

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	1,691	2,225	2,224	1,854	1,850	(374)
ABE STATE	-	-	1,691	2,225	2,224	1,854	1,850	(374)
PARAEDUCATOR SUBSIDY PROGRAM								
280 - PARA SUBSIDY INSURANCE	-	-	-	330,648	-	357,330	370,000	370,000
PARAEDUCATOR SUBSIDY PROGRAM	-	-	-	330,648	-	357,330	370,000	370,000
EXCESS COST - 2%								
172 - SUPPORT STAFF	-	-	-	11,310	-	18,900	-	-
312 - PURCH & PROF SERVICES	-	-	-	11,310	-	3,720	-	-
EXCESS COST - 2%	-	-	-	22,620	-	22,620	-	-
SPED EXPANSION & DEVELOPMENT (SEED)								
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	-	-	-	16,000	-	-
SPED EXPANSION & DEVELOPMENT (SEED)	-	-	-	-	-	16,000	-	-
EXCESS COST								
329 - TUITION	-	-	2,700,000	2,687,735	2,240,000	2,498,968	2,399,038	159,038
EXCESS COST	-	-	2,700,000	2,687,735	2,240,000	2,498,968	2,399,038	159,038
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	300,000	287,399	300,000	300,000	300,000	-
OPEN CHOICE	2.00	2.00	300,000	287,399	300,000	300,000	300,000	-
STATE BILINGUAL GRANT								
101 - TEACHING STAFF McK	-	-	2,800	2,400	3,120	1,200	3,120	-
101 - TEACHING STAFF FWHS	-	-	-	720	-	360	-	-
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	-	1,300	1,300	5,200	1,300	-
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	865	2,860	2,860	513	2,860	-
STATE BILINGUAL GRANT	-	-	3,665	7,280	7,280	7,273	7,280	-

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	-	-	32,500	37,700	39,000	46,630	46,630	7,630
MAGNET TRANSPORTATION	-	-	32,500	37,700	39,000	46,630	46,630	7,630
TOTAL STATE GRANTS	2.00	2.00	3,037,856	3,375,607	2,588,504	3,250,675	3,124,798	536,294

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
FEDERAL GRANTS-PUBLIC								
PERKINS GRANT								
129 - STIPENDS	-	-	3,000	3,000	3,000	-	-	(3,000)
317 - STUDENT TRANSPORTATION	-	-	4,715	7,385	7,559	11,098	11,098	3,539
322 - CONFERENCE/TRAINING	-	-	2,888	5,833	10,745	1,915	1,915	(8,830)
326 - TRAVEL	-	-	4,264	4,686	-	2,711	2,711	2,711
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	59,049	12,611	12,212	33,116	33,116	20,904
501 - CAPITAL OUTLAY	-	-	24,264	56,055	56,059	38,293	38,293	(17,766)
PERKINS GRANT	-	-	98,180	89,571	89,575	87,133	87,133	(2,442)
TITLE I								
101 - TEACHING STAFF	3.00	2.80	361,151	355,129	355,130	340,882	340,882	(14,248)
129 - PART-TIME EMPLOYMENT	-	-	30,327	8,585	8,557	15,325	15,325	6,768
301 - INSTRUCTIONAL SERVICES	-	-	-	-	-	-	-	-
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	600	600	600	600	600	-
TITLE I	3.00	2.80	392,078	364,314	364,287	356,807	356,807	(7,480)
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	0.90	0.90	139,198	104,749	139,198	111,147	111,147	(28,051)
103 - CERTIFIED SUPPORT STAFF	-	-	-	-	-	-	-	-
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	4,526	-	-	-	-	-
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	-	-	4,526	-	-	(4,526)
TITLE II - PART A TEACHERS	0.90	0.90	143,724	104,749	143,725	111,147	111,147	(32,578)
TITLE III - PART A - MLL								
113 - PARA EDUCATOR	1.00	1.00	29,863	35,443	43,986	41,625	41,625	(2,361)
TITLE III - PART A - MLL	1.00	1.00	29,863	35,443	43,986	41,625	41,625	(2,361)

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
TITLE IV-PART A-ESSA								
129 - PART-TIME EMPLOYMENT	-	-	-	7,954	7,954	11,830	11,830	3,876
317 - STUDENT TRANSPORTATION	-	-	3,500	4,000	4,000	1,433	1,433	(2,567)
307 - OTHER SERVICES	-	-	-	-	-	-	-	-
323 - PROFESSIONAL DEVELOPMENT	-	-	6,938	8,873	7,873	1,993	1,993	(5,880)
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	12,885	-	1,000	4,091	4,091	3,091
503 - TECHNOLOGY	-	-	-	-	-	-	-	-
TITLE IV-PART A-ESSA	-	-	23,323	20,827	20,827	19,347	19,347	(1,480)
IDEA PART B								
101 - TEACHING STAFF	3.50	3.50	366,208	455,492	426,081	364,607	406,607	(19,474)
103 - CERTIFIED SUPPORT STAFF	2.40	3.00	267,017	255,310	313,953	267,441	267,441	(46,512)
105 - SCHOOL ADMIN STAFF	0.10	0.10	11,827	16,879	-	41,684	41,684	41,684
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	31,767	58,525	35,115	36,449	36,449	1,334
113 - PARA EDUCATOR	28.20	28.20	903,526	875,328	862,883	922,151	922,151	59,268
303 - PUPIL PERSONNEL SERVICES	-	-	400,266	416,732	344,676	533,776	491,776	147,100
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	30,000	-	68,714	-	-	(68,714)
319 - CONFERENCE & TRAVEL	-	-	4,000	20,676	12,894	11,000	11,000	(1,894)
337 - FIELD TRIPS	-	-	3,389	6,000	6,000	-	-	(6,000)
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	117,561	152,780	140,699	115,916	115,916	(24,783)
501 - CAPITAL OUTLAY	-	-	34,439	600	600	-	-	(600)
IDEA PART B	35.20	35.80	2,170,000	2,258,321	2,211,615	2,293,024	2,293,024	81,409
IDEA PART B PRESCHOOL								
101 - TEACHING STAFF	0.40	0.40	19,244	18,264	20,000	34,668	34,668	14,668
303 - PUPIL PERSONNEL SERVICES	-	-	44,500	36,960	37,000	10,000	10,000	(27,000)
321 - EMPLOYEE TRAINING	-	-	-	-	-	13,000	13,000	-
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	3,256	12,890	10,756	2,327	2,327	(8,429)
IDEA PART B PRESCHOOL	0.40	0.40	67,000	68,114	67,756	59,995	59,995	(20,761)

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
MEDICAID REIMBURSEMENT								
121 - SUPPORT STAFF	0.35	0.35	27,364	28,406	27,364	29,259	29,990	2,626
303 - PUPIL PERSONNEL SERVICES	-	-	142,636	160,996	142,636	140,741	140,010	(2,626)
MEDICAID REIMBURSEMENT	0.35	0.35	170,000	189,402	170,000	170,000	170,000	0
CARES Community Coalition DFC								
121 - SUPPORT STAFF	1.00	1.00	72,500	59,857	72,500	72,500	72,500	-
201 - HEALTH INSURANCE	-	-	11,670	6,419	11,670	11,670	11,670	-
205 - SOCIAL SECURITY	-	-	5,547	3,039	5,547	5,547	5,547	-
207 - PENSION/RETIREMENT	-	-	2,900	1,466	2,900	2,900	2,900	-
307 - OTHER SERVICES	-	-	16,625	13,634	16,625	16,625	16,625	-
319 - CONFERENCE & TRAVEL	-	-	5,324	1,622	5,324	5,324	5,324	-
327 - PRINTING/COPYING	-	-	3,065	-	3,065	3,065	3,065	-
400 - SUPPLIES, BOOKS & MATERIALS	-	-	7,069	-	7,019	7,019	7,019	-
601 - DUES AND FEES	-	-	300	1,870	350	350	350	-
CARES Community Coalition DFC	1.00	1.00	125,000	87,906	125,000	125,000	125,000	-
21st CCLC								
101 - TEACHING STAFF	-	-	33,458	53,127	43,502	54,813	-	(43,502)
275 - BENEFITS	-	-	-	5,706	4,673	5,888	-	-
201 - HEALTH INSURANCE	-	-	3,885	-	-	-	-	-
307 - OTHER SERVICES	-	-	2,100	-	-	-	-	-
415 - OTHER SUPPLIES/MATERIALS	-	-	2,558	4,167	1,825	2,300	-	(1,825)
21st CCLC	-	-	42,000	63,000	50,000	63,000	-	(45,327)
21st CCLC - NEW								
101 - TEACHING STAFF	-	-	27,200	77,544	27,200	77,544	77,544	50,344
201 - HEALTH INSURANCE	-	-	3,100	-	3,100	-	-	(3,100)
275 - BENEFITS	-	-	-	10,646	-	10,646	10,646	-
305 - FAMILY NIGHT PRESENTER	-	-	-	500	-	500	500	-
307 - OTHER SERVICES	-	-	3,150	-	3,150	-	-	(3,150)
310 - CREC CONSULTING FEE	-	-	-	5,367	-	5,367	5,367	-

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
415 - OTHER SUPPLIES/MATERIALS	-	-	2,332	13,291	2,332	13,291	13,291	10,959
21st CCLC - NEW	-	-	35,782	107,348	35,782	107,348	107,348	55,053
FEMA REIMBURSEMENT								
354 - SECURITY EXPENSES	-	-	-	27,664	-	-	-	-
FEMA REIMBURSEMENT	-	-	-	27,664	-	-	-	-
ARPA SUMMER MENTAL HEALTH SUPP								
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	16,667	28,006	35,000	35,000	35,000	-
ARPA SUMMER MENTAL HEALTH SUPP	-	-	16,667	28,006	35,000	35,000	35,000	-
ARPA SCHOOL MENTAL HEALTH SPEC								
300 - SOCIAL WORKER	0.60	-	60,000	60,000	42,000	42,000	-	(42,000)
ARPA SCHOOL MENTAL HEALTH SPEC	0.60	-	60,000	60,000	42,000	42,000	-	(42,000)
ARPA RIGHT TO READ								
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	80,848	80,848	-	-	-	-
321- ARPA RIGHT TO READ PROG PD	-	-	74,653	74,653	-	-	-	-
ARPA RIGHT TO READ	-	-	155,500	155,500	-	-	-	-
ARP ESSER								
121 - SUPPORT STAFF	-	-	-	-	-	-	-	-
217 - LITERACY CURR WRITING	-	-	-	6,600	-	-	-	-
300 - CHILLER	-	-	-	98,312	-	-	-	-
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	-	-	-	-	-	-
325 - LIERACY CURR WRITING	-	-	-	11,200	-	-	-	-
400 - SUPPLIES, BOOKS & MATERIALS	-	-	-	-	-	-	-	-
402 - TEXTBOOKS	-	-	-	201,726	-	-	-	-
461 - MAINTENANCE SUPPLIES	-	-	-	19,255	-	-	-	-
503 - TECHNOLOGY	-	-	-	-	-	-	-	-
ARP ESSER	-	-	-	337,093	-	-	-	-
TOTAL FEDERAL GRANTS-PUBLIC	42.45	42.25	\$3,529,118	\$3,997,258	\$3,399,552	\$3,511,426	\$3,406,426	\$(17,966)

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
OTHER REVENUE SOURCES								
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	-	-	52,491	26,861	30,000	21,707	14,500	(15,500)
222 - SCHOOL NURSE	-	-	-	-	-	3,660	-	-
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	-	-	-	236	-	-
SUMMER SCHOOL	-	-	52,491	26,861	30,000	25,604	14,500	(15,500)
NR Tuition Children of Employe								
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	58,192	13,314	58,192	23,104	20,000	(38,192)
NR Tuition Children of Employe	-	-	58,192	13,314	58,192	23,104	20,000	(38,192)
MUSIC INSTR STDNT RNTL								
401 - MUSIC COSTS	-	-	51,500	52,835	52,000	52,000	53,000	1,000
MUSIC INSTR STDNT RNTL	-	-	51,500	52,835	52,000	52,000	53,000	1,000
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	59,759	58,194	61,551	59,503	60,765	(786)
FFLD ED ASSOC REIMB	0.50	0.50	59,759	58,194	61,551	59,503	60,765	(786)
SPED OUT OF TOWN TUITION								
329 - TUITION	-	-	120,000	134,301	100,000	134,000	134,000	34,000
SPED OUT OF TOWN TUITION	-	-	120,000	134,301	100,000	134,000	134,000	34,000
HS GATE RECEIPTS								
409 - STUDENT ACTIVITY EXPENSES	-	-	54,568	42,957	80,000	43,000	43,000	(37,000)
HS GATE RECEIPTS	-	-	54,568	42,957	80,000	43,000	43,000	(37,000)
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	-	-	84,320	79,490	80,000	78,600	80,000	-
PARKING FEES	-	-	84,320	79,490	80,000	78,600	80,000	-

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	-	-	270,000	292,709	300,000	325,000	344,500	44,500
PRESCHOOL TUITION								
-	-	-	270,000	292,709	300,000	325,000	344,500	44,500
CHROMEBOOK DAMAGES								
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	55,000	75,313	60,000	70,000	70,000	10,000
CHROMEBOOK DAMAGES								
-	-	-	55,000	75,313	60,000	70,000	70,000	10,000
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	-	-	220,000	268,821	262,000	262,000	235,000	(27,000)
BLDG RNTL/CUSTODIAL OT FEES								
-	-	-	220,000	268,821	262,000	262,000	235,000	(27,000)
TOTAL OTHER REVENUE SOURCES	0.50	0.50	\$1,025,830	\$1,044,795	\$1,083,743	\$1,072,811	\$1,054,765	\$(28,978)

Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	12,484	9,137	12,826	9,787	10,032	(2,794)
111 - SECRETARIAL/CLERICAL STAFF	0.10	0.10	2,865	5,706	5,924	6,035	6,186	262
NP TRANSPORTATION REIMB.	0.20	0.20	15,349	14,843	18,750	15,822	16,218	(2,532)
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	63,611	62,234	65,611	65,847	68,000	2,389
103 - CERTIFIED SUPPORT STAFF	0.40	0.40	27,046	48,960	27,428	34,341	36,000	8,572
105 - SCHOOL ADMIN STAFF	0.10	0.10	16,961	16,144	16,961	17,385	18,000	1,039
319 - CONFERENCE & TRAVEL	-	-	-	1,520	-	-	-	-
307 - OTHER PROFESSIONAL SERVICES	-	-	23,000	-	23,000	55,427	70,000	47,000
401 - INSTRUCTIONAL SUPLIS/MATLIS	-	-	16,000	15,099	16,000	2,000	8,000	(8,000)
NP-HEALTH & WELFARE	1.10	1.10	146,618	143,957	149,000	175,000	200,000	51,000
TITLE I - NP								
400 - SUPPLIES & MATERIALS	-	-	1,237	1,237	1,062	3,003	3,003	1,941
TITLE I - NP	-	-	1,237	1,237	1,062	3,003	3,003	1,941
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	29,167	29,167	27,829	27,692	27,692	(137)
NP-TITLE II - PART A TCHRS	-	-	29,167	29,167	27,829	27,692	27,692	(137)
NP-TITLE III PART A - MLL								
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	1,233	1,078	5,642	5,981	5,981	339
NP-TITLE III PART A - MLL	-	-	1,233	1,078	5,642	5,981	5,981	339
NP-TITLE IV - SDFS								
305 - PROFESSIONAL/TECHNICAL SVCS	-	-	5,330	5,330	5,114	4,597	4,597	(517)
NP-TITLE IV - SDFS	-	-	5,330	5,330	5,114	4,597	4,597	(517)

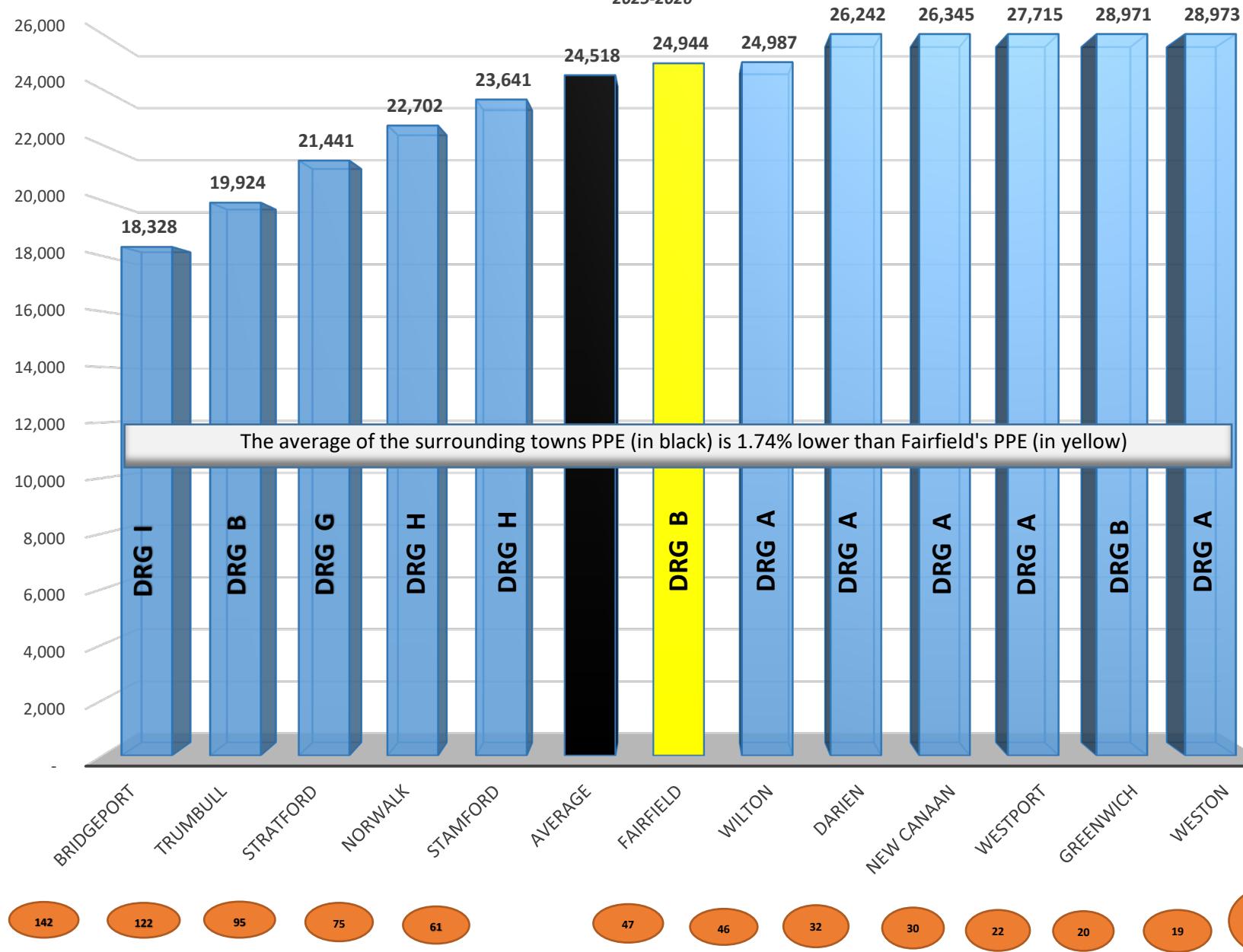
Fairfield Public Schools
2026-2027 Revenue Summary

	25-26 MOD FTE's	26-27 PROP FTE's	24-25 BUDGET	24-25 ACTUAL	25-26 BUDGET	25-26 ESTIMATED	26-27 PROJECTED	BUDGET INCREASE (DECREASE)
NP-IDEA PART B								
101 - TEACHING STAFF	1.00	1.00	46,922	46,922	64,240	95,410	95,410	31,170
105 - SCHOOL ADMIN STAFF	-	-	4,940	4,940	-	-	-	-
111 - SECRETARIAL/CLERICAL STAFF	-	-	26,346	26,346	23,410	-	-	(23,410)
303 - PUPIL PERSONNEL SERVICES	-	-	274,240	274,240	212,371	134,862	134,862	(77,509)
319 - CONFERENCE & TRAVEL	-	-	8,000	8,000	7,720	15,000	15,000	7,280
401 - INSTRUCTIONAL SUPLS/MATLS	-	-	18,000	18,000	24,108	3,000	3,000	(21,108)
501 - CAPITAL OUTLAY	-	-	-	-	5,360	4,528	4,528	(832)
NP-IDEA PART B	1.00	1.00	378,448	378,448	337,209	252,800	252,800	(84,409)
TOTAL NON-PUBLIC GRANTS	2.30	2.30	\$577,382	\$574,060	\$544,606	\$484,895	\$510,291	\$(34,315)
GRAND TOTALS	47.25	47.05	\$8,170,186	\$8,991,720	\$7,616,405	\$8,319,807	\$8,096,280	\$455,035

Support Information

FAIRFIELD COUNTY TOWNS
PER PUPIL EXPENDITURES (PPE)

2025-2026



Fairfield Public Schools
Enrollment Projections - Fiscal Year 2026-2027

PRE-K K 1 2 3 4 5 Total

Burr		56	47	59	56	52	68	338
Dwight		35	42	35	38	36	37	223
Holland Hill		61	56	62	65	85	74	403
Jennings		45	42	42	57	43	45	274
McKinley		71	60	74	82	87	77	451
Mill Hill		62	65	53	61	60	83	384
No. Stratfield		69	69	64	52	67	76	397
Osborn Hill		76	82	71	75	66	93	463
Riverfield		68	75	78	70	69	93	453
Sherman		64	61	69	56	61	59	370
Stratfield		52	47	45	49	61	50	304
Total K-5		659	646	652	661	687	755	4,060

Pre-K	274							
TOTAL PRE-K-5	274	659	646	652	661	687	755	4,334

	6	7	8	9	10	11	12	
Fairfield Woods	252	274	238					764
Roger Ludlowe	235	232	244					711
Tomlinson	204	196	204					604
TOTAL 6-8	691	702	686					2,079

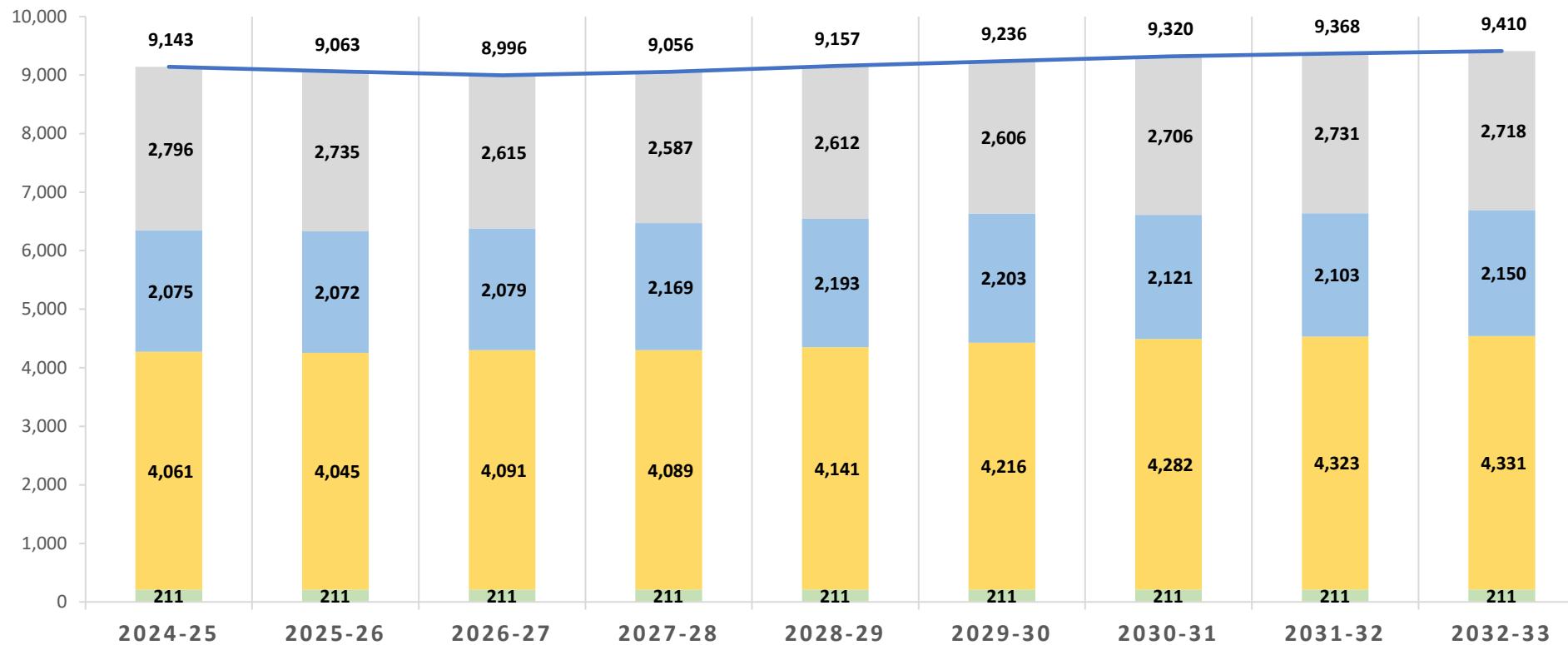
FWHS				289	292	308	305	1,194
FLHS				323	311	314	341	1,289
WFC				0	6	14	53	73
TOTAL 9-12				612	609	636	699	2,556

SUMMARY	Pre-K - 5	6 - 8	9 - 12					Total
	4,334	2,079	2,556					8,969

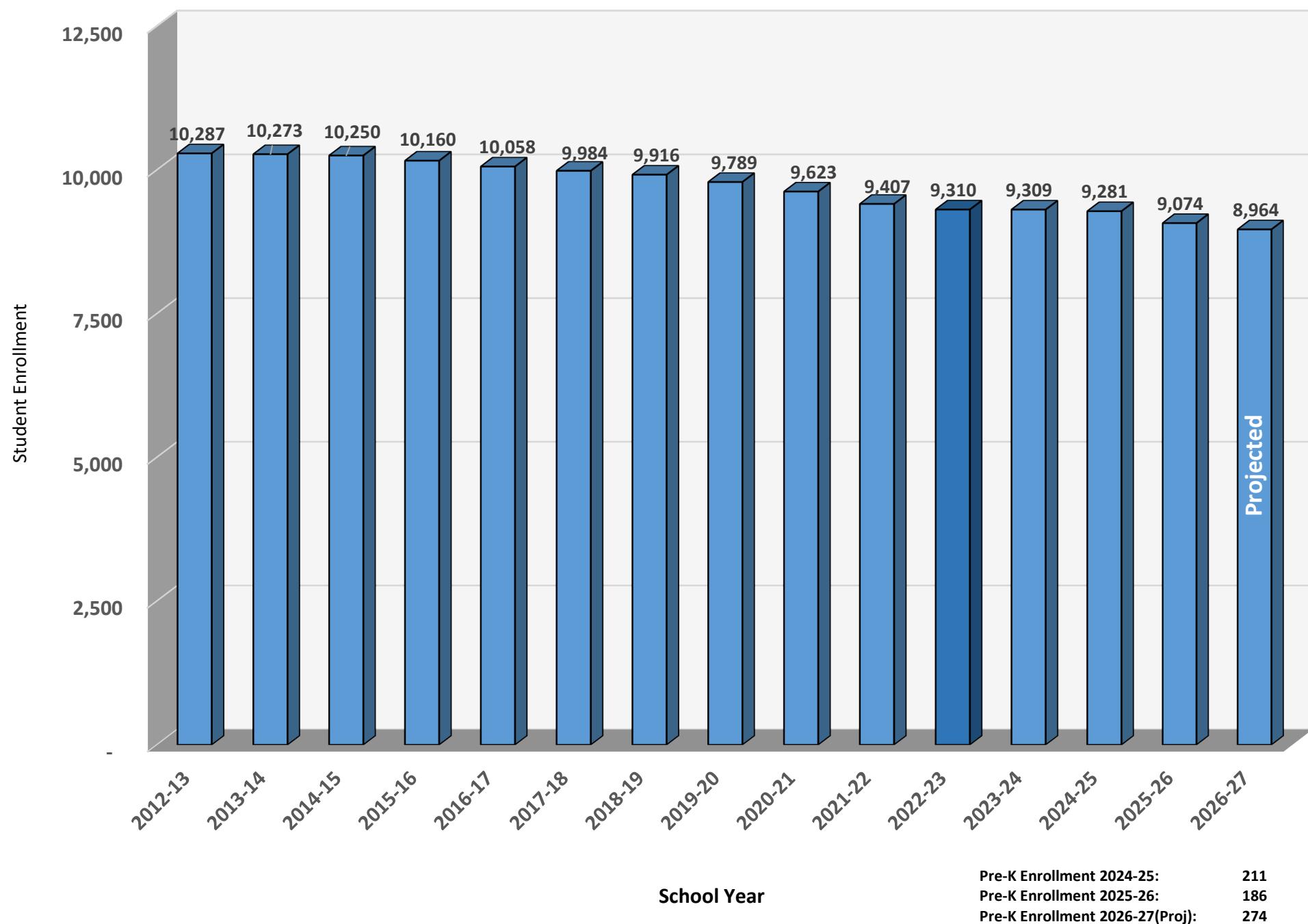
ENROLLMENT PROJECTIONS PK-12

2024-2025 TO 2032-2033

█ Pre-K █ Grades K-5 █ Grades 6-8 █ Grades 9-12 █ Total Enrollment



PreK - Grade 12 Enrollment
2012-13 thru 2026-2027



Fairfield Public Schools
 Fiscal Year 2026-2027
 Elementary Enrollment and Section Planning

2025-2026 Budget											2025-2026 Actual (as of 10/6/25)											2026-2027 Projection										
School	Total					Avg.	Sections	Total					Avg.	Sections	Total					Avg.	Sections	Change from 25/26										
	K	1	2	3	4			Students	Students	Students	Students	Students			Students	Students	Students	Students	Students			Budget	Students	Students	Students	Students	Budget					
Burr	18	19	18	18	22	17		20	18	17	23	18			18	15	19	18	17	22												
	19	19	18	18	23	18		22	20	19	18	23	18			19	16	20	19	17	23											
	19	20	19	19	23	18		23	20	19	18	24	19			19	16	20	19	18	23											
	56	58	55	55	68	53	345	45	60	56	53	70	55	339	19.9	17	-1	56	47	59	56	52	68	338	18.8	18	0					
	One below class size threshold																															
Dwight	17	16	18	19	18	20		19	17	18	18	19	20			17	21	17	19	18	18											
	17	17	19	20	19	20		19	17	18	19	19	21			18	21	18	19	18	19											
	34	33	37	39	37	40	220	38	34	36	37	38	41	224	18.7	12	0	35	42	35	38	36	37	223	18.6	12	0					
Holland Hill	19	19	21	19	23	20		18	20	21	20	24	21			20	18	20	21	21	24											
	19	20	21	19	23	21		18	20	21	20	24	22			20	19	21	22	21	25											
	20	20	22	20	24	21		19	21	22	20	24	22			21	19	21	22	22	25											
	58	59	64	77	70	62	390	55	61	64	79	72	65	396	20.8	19	0	61	56	62	65	85	74	403	21.2	19	0					
	One below class size threshold																															
Jennings	18	17	18	17	17	22		20	19	21	23	23	23			22	21	21	19	21	22											
	21	20	18	20	17	22		21	21	19	21	23	23			23	21	21	19	22	23											
	22	20	18	20	18	23		21	21	19	21	23	23			45	42	42	57	43	45											
	43	40	54	40	52	45	274	41	41	56	42	46	46	272	20.9	13	-1	274	21.1	13	-1	One below class size threshold										
McKinley	17	19	20	23	18	21		18	20	21	18	22				17	18	20	21	19												
	17	19	20	23	19	21		19	18	20	21	18	22			18	20	18	20	22	19											
	17	19	20	23	19	21		19	18	20	21	19	23			18	20	19	21	22	19											
	17	19	21	23	19	22		19	18	20	21	19	23			19	20	19	21	22	20											
	69	76	81	92	75	85	478	57	72	80	84	74	90	457	19.9	23	-1	71	60	74	82	87	77	451	19.6	23	-1					
	At class size threshold																															

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

Fairfield Public Schools
Fiscal Year 2026-2027
Elementary Enrollment and Section Planning

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

Fairfield Public Schools
Fiscal Year 2026-2027
Elementary Enrollment and Section Planning

2025-2026 Budget										2025-2026 Actual (as of 10/6/25)										2026-2027 Projection									
Stratfield	Total					Students	Avg.	Total	Total					Students	Avg.	Sections	Change from 25/26	Total					Students	Avg.	Sections	Change from 25/26			
	K	1	2	3	4				K	1	2	3	4					K	1	2	3	4	5	Budget					
	17	16	19	18	18					16	20	17	19					17	15			20							
	17	21	16	19	18	19				22	22	16	21	17	19				17	16	22	24	20	25					
	18	22	16	19	18	19				23	23	17	21	17	19				18	16	23	25	21	25					
	52	43	48	57	54	56				45	45	49	62	51	57	309	19.3	16	-1	52	47	45	49	61	50	304	20.3	15	-2

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

HIGH SCHOOL CLASS SIZES - FISCAL YEAR 2025-2026

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
	SEMESTER	FULL YEAR						
ENGLISH	21	61	82	1,574	19.2	6	2	0
SOC. STUDIES	22	62	84	1,674	19.9	6	3	0
MATH	12	62	74	1,475	19.9	5	4	0
SCIENCE	28	61	89	1,627	18.3	15	0	0
WORLD LANGUAGE	0	61	61	1,073	17.6	12	1	0
TOTALS	83	307	390	7,423	19.0	44	10	0

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15	# SECTIONS >24	# SECTIONS >28
	SEMESTER	FULL YEAR						
ENGLISH	30	56	86	1,593	18.3	21	16	0
SOC. STUDIES	17	59	76	1,496	19.7	16	16	0
MATH	10	63	73	1,404	19.2	15	8	0
SCIENCE	18	62	80	1,576	19.7	24	0	0
WORLD LANGUAGE	0	65	65	0,989	15.2	23	0	0
TOTALS	75	305	380	7,058	18.5	99	40	0

HIGH SCHOOL CLASS SIZES - FISCAL YEAR 2025-2026

Explanation for class sizes under 15:

A high school class may have fewer than 15 students in any given class period for one or more of the following reasons:

- 1) The class is the culminating course in a sequence of courses. An example would be the final year of a World Language sequence.
- 2) Advanced Placement classes.
- 3) Scheduling distribution:
 - a) A core course offering multiple sections may result in one class with fewer than 15 students due to how they are distributed. For example, an English course might have 286 students spread over thirteen sections. Twelve sections could average 23 in each with one section holding the final 10 students.
 - b) A course may have enough student interest for two sections averaging 20 students each, but due to other courses the students are taking (e.g. a particular music course), one course may have 14 students and the other, 26.
- 4) Sometimes when new courses are introduced, they have low enrollment until more students learn about the offering and enrollment increases in subsequent years. Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.
- 5) Some elective course enrollments ebb and flow from year to year. The risk of not running introductory courses with lower enrollments could mean the
- 6). World Language teachers have a lower contractual student load versus other core subjects teaching five sections
- 7) The math courses with a mini (6 sections) have students enrolled with a greater need of intervention. These courses are capped at 12 to maintain this support.
- 8) At Warde, eight (8) sections of EL/ML courses are run under 15 to meet the student need for language acquisition.

MIDDLE SCHOOL CLASS SIZES - FISCAL YEAR 2025-2026

Fairfield Woods Middle School

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

Roger Ludlowe Middle School

Subject/Grade	Largest			Smallest			Average		
	6	7	8	6	7	8	6	7	8
Language Arts	19	18	20	9	13	13	16	16	16
Mathematics	21	21	19	8	11	14	16	16	16
Science	20	19	19	10	14	12	16	16	16
Social Studies	21	20	19	11	14	14	16	16	16
World Language	20	21	21	8	9	12	15	15	16

Tomlinson Middle School

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

[^]Updated as of December 2025

MIDDLE SCHOOL CLASS SIZES - FISCAL YEAR 2025-2026

Explanation for classes under 15:

1. Variations in class size for math classes are due to math placement, especially double accelerated students. At RLMS, we have two section of accelerated in certain grades, which impact other distributions.
2. Small world langauge class sizes are caused by either enrollment numbers and World Language teacher caps (for example, 110 students total instead of 124, especially in French when the teacher teaches multiple grades) or students needing to be in specific periods due to cross grade level courses.
3. The variation in Math and World Language sections impacts other course team classes as well, hence smaller sections in Language Arts, Science, and Social Studies.

Fairfield Public Schools
Class Size/ Teacher Load - Fiscal Year 2026-2027

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

Fairfield Public Schools
Class Size/ Teacher Load - Fiscal Year 2026-2027

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

Fairfield Public Schools
Collective Bargaining Summary - Fiscal Year 2026-2027

Fairfield Education Association (FEA) - Teachers

2020 - 2021	3.52%
2021 - 2022	2.78%
2022 - 2023	2.85%
2023 - 2024	2.73%
2024 - 2025	2.25% 3-year contract settled December 2023
2025 - 2026	2.25%
2026 - 2027	2.12%

Fairfield Association of Education Office Professionals (FAEOP) - Secretaries

2020 - 2021	2.95%
2021 - 2022	2.57%
2022 - 2023	1.98%
2023 - 2024	2.00% 3-year contract settled March 2024
2024 - 2025	1.75% <i>GWI to empls on top step; step advmnt to empls not at top step</i>
2025 - 2026	1.75% <i>GWI to empls, step advmnt to empls not at top step</i>
2026 - 2027	TBD Contract expires June 2026

Fairfield School Administrators Association (FSAA) - Administrators

2020 - 2021	1.94%
2021 - 2022	2.07%
2022 - 2023	2.53%
2023 - 2024	2.50%
2024 - 2025	3.27%
2025 - 2026	3.00% <i>plus step</i> 3-year contract settled December 2024
2026 - 2027	<i>plus step</i>

Civil Service Employees Association (CSEA) - Paraprofessionals

2020 - 2021	1.00%
2021 - 2022	4.53%
2022 - 2023	6.80%
2023 - 2024	2.71%
2024 - 2025	2.50% 3-year contract settled August 2024
2025 - 2026	2.50%
2026 - 2027	2.50%

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

2020 - 2021	2.00%
2021 - 2022	2.00%
2022 - 2023	2.25% <i>plus step</i>
2023 - 2024	2.25% <i>plus step</i>
2024 - 2025	2.25% <i>plus step</i>
2025 - 2026	TBD Contract expired June 2025

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

2020 - 2021	2.25%
2021 - 2022	2.25%
2022 - 2023	3.50% 3-year contract settled May 2024
2023 - 2024	3.75%
2024 - 2025	3.80%
2025 - 2026	TBD Contract expired June 2025

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

Fairfield Public Schools
Total Staffing by Funing Source -Fiscal Year 2026-2027

FTE by Object Code:	2025-2026 Adopted Budget			2025-2026 Current Modified			2026-2027 Proposed Budget		
	BOE	Grants/Other Revenue	TOTAL	BOE	Grants/Other Revenue	Total	BOE	Grants/Other Revenue	Total
101 CERTIFIED TEACHING STAFF	912.90	12.60	925.50	906.70	11.90	918.60	903.90	11.70	915.60
103 CERTIFIED SUPPORT STAFF	96.40	3.90	100.30	98.00	3.40	101.40	97.50	3.40	100.90
<i>Sub-Total 101 & 103</i>	1009.30	16.50	1025.80	1004.70	15.30	1020.00	1001.40	15.10	1016.50
105 SCHOOL ADMINISTRATION	52.80	0.17	52.97	53.80	0.20	54.00	52.80	0.20	53.00
107 CENTRAL ADMINISTRATION	6.00	0.00	6.00	5.00	0.00	5.00	5.00	0.00	5.00
<i>Sub-Total 105 & 107</i>	58.80	0.17	58.97	58.80	0.20	59.00	57.80	0.20	58.00
SUB-TOTAL CERTIFIED STAFF	1068.10	16.67	1084.77	1063.50	15.50	1079.00	1059.20	15.30	1074.50
109 DIRECTOR/SUPER/MANAGER	5.63	0.10	5.73	5.63	0.10	5.73	6.63	0.10	6.73
111 SECRETARIAL/CLERICAL STAFF	73.90	1.10	75.00	72.90	1.10	74.00	70.90	1.10	72.00
113 PARAPROFESSIONAL STAFF	201.60	30.40	232.00	198.60	29.20	227.80	201.60	29.20	230.80
115 CUSTODIAL STAFF	77.00	0.00	77.00	77.00	0.00	77.00	77.00	0.00	77.00
117 MAINTENANCE STAFF	14.00	0.00	14.00	13.00	0.00	13.00	14.00	0.00	14.00
121 SUPPORT STAFF	46.80	1.00	47.80	47.80	1.35	49.15	46.80	1.35	48.15
125 SE TRAINERS	25.00	0.00	25.00	23.00	0.00	23.00	25.00	0.00	25.00
129 PART-TIME	13.50	0.00	13.50	13.50	0.00	13.50	13.50		13.50
SUB-TOTAL OTHER STAFF	457.43	32.60	490.03	451.43	31.75	483.18	455.43	31.75	487.18
TOTAL FTE	1525.53	49.27	1574.80	1514.93	47.25	1562.18	1514.63	47.05	1561.68

Fairfield Public Schools
Curriculum Renewal Calendar - Fiscal Year 2026-2027

Subject	Grade	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
Music	PK-12	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement
Science	PK-12	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement
STEAM	K-5	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement
Art	PK-12	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement
Health	PK-12	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement
Physical Education	PK-12	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement
Math	PK-12	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement
Developmental Guidance (6-12)	6-12	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement	Implement
English Language Arts	PK-12	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning
Business	9-12	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning	Implement
Technology Ed	6-12	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve	Professional Learning
Library Media/ Video (9-12)/ Computer Applications	K-12	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve
World Language	3-12	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve
Social Studies	PK-12	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review
Family Consumer Science	6-12	Review	Revise and Approve	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input
GIFTED	3-8	Professional Learning	Implement	Implement	Implement	Implement	Implement	Implement	Status Update/Input	Review	Revise and Approve

Phases of Curriculum Implementation

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

Revise and Approve : Using information from the review year and status update/input, the curriculum is updated and presented to the Board of Education for approval.

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

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

Status Update/ Input : A presentation is made to the Board of Education to provide information on any curricular/instructional issues and to highlight student and staff success. BOE feedback will also be solicited for the upcoming revise and approve cycle in alignment with BOE Policy 6140.

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Fairfield Public Schools
Instructional Program Implementation - Fiscal Year 2026-2027

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 6,800.00	\$ 1,350.00	\$ 7,100.00	PD - Conferences; NAEA Memberships Curriculum - Curriculum Implementation Updates Materials - Art Show; Community Event and Supplies; Scholastic Art Fees
LANGUAGE ARTS	PK-5	\$ 4,446.00	\$ -	\$ 138,460.00	PD - Professional Learning Resources; Conferences; Training Materials - Mentor Texts; HMH Classroom Sets; HMH Student Books; Literacy Leadership Teams; Literacy Consultant
LANGUAGE ARTS	6-12	\$ 9,900.00	\$ -	\$ 20,830.00	PD - NCTE Conference; Literacy How PD Materials - Trade Book Purchases; Literacy Leadership Teams
WORLD LANGUAGE	3-5	\$ 1,420.00	\$ 1,800.00	\$ 1,000.00	PD - Professional Conferences/Memberships Curriculum - Curriculum Implementation Materials - Classroom Materials
WORLD LANGUAGE	6-12	\$ 5,750.00	\$ 15,000.00	\$ 203,225.00	PD - Professional Conferences/Memberships Curriculum - Curriculum Implementation Materials - Classroom Materials; Textbook Purchases
HEALTH/PE	PK-12	\$ 5,120.00		\$ 7,280.00	PD - CPR Training Courses; Conferences; Challenge Course Training Materials - CPR Certification and Materials; Mile Run Transportation
FAMILY CONSUMER SCIENCE	6-12	\$ 150.00	\$ 16,200.00	\$ 6,260.00	PD - AAFCS Membership; Curriculum - Implementation Guides for anticipated curriculum approval Materials - Fabric; Serv Safe Testing; Sergers; Consumables for Design Classes
TECHNOLOGY EDUCATION	7-12	\$ -	\$ 4,800.00	\$ 11,696.00	Curriculum - Implementation Guides (Robotics; Engineering; Graphics) Materials - Textbook Purchases (Transportation Technology)
BUSINESS EDUCATION	9-12	\$ 400.00	\$ 600.00	\$ 54,353.00	PD - NBA membership Curriculum - Curriculum Writing Materials - Textbooks (Introduction to Business; AP Micro/Macro); DECA
MATH	PK-5	\$ 5,300.00	\$ 4,800.00	\$ 8,500.00	PD - Professional Memberships and Conferences Curriculum - Implementation Guides Materials - IOWA; Bridges (New Sections - Elem.)
MATH	6-12	\$ 5,000.00	\$ 36,000.00	\$ 370,850.00	PD - Conferences/Workshops Curriculum - Curriculum Revisions (AGA, AP Statistics) Materials - Textbook Purchase (Algebra, Geometry, Algebra II); Prob. & Stats. and Multivariable Calc. renewal
MUSIC	PK-12	\$ 8,740.00	\$ -	\$ 69,950.00	PD - ACDA and ASTA Conferences; CAAA and CMEA Fees; Workshops Materials - Conductor Honorariums; Accompanists; Printing; Fire/Police; Sheet Music; Supplies; Parade Performances; Cello; Bass Outfits

Fairfield Public Schools
Instructional Program Implementation - Fiscal Year 2026-2027

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
SCIENCE	PK-5	\$ 1,000.00	\$ 21,600.00	\$ 33,096.00	PD - Elem Conferences Curriculum - Curriculum Drafting K-5 Materials - K-5 Science Consumables
SCIENCE	6-12	\$ 4,850.00	\$ 28,800.00	\$ 10,700.00	PD - Conferences ; Memberships; AP Training Curriculum - Curriculum Drafting 6-12; Materials - Unline Balance Scale Models (FWHS/FLHS/WFC); Transportation
STEAM	K-5	\$ -		\$ 5,970.00	Materials - CT Invention Convention Fees; Trifolds
SOCIAL STUDIES	PK-12	\$ 6,800.00	\$ 127,960.00	\$ 757,583.00	PD - AP Training; Teacher PD Requests; Membership Renewal Curriculum - Implementation Guides for all courses Materials - Assured Experiences; Textbook Purchases from Curriculum Review
ELL	PK-12	\$ 7,915.00	\$ -	\$ 6,745.00	PD - Conference and Travel; Membership Dues Materials - Language Magazine; Translation Bill of Rights; Pre-Las Examiner Kit; Intake
INSTRUCTIONAL IMPROVEMENT	PK-12	\$ 88,040.00	\$ 87,000.00	\$ 60,100.00	PD - Conferences, CES Leadership Programs, August Advance; Restorative Practices; Curriculum - Curriculum Writing; School Improvement Planning; Materials - Kindergarten Orientation Books and Transportation; Play-based learning supplies; District Supplies; Convocation
INSTRUCTIONAL DUES/FEES	PK-12	\$ -	\$ -	\$ 16,893.00	CAPSS, ASCD, Marshall Memo, Partners for Educational Leadership Dues, Professional Organizations
LIBRARY MEDIA	PK-12	\$ 8,200.00	\$ 4,400.00	\$ 86,850.00	PD - Professional Library Additions; Conferences Curriculum - Implementation Guides Materials - Nutmeg Books; Author Visits
MILL RIVER SUPPLIES/MATERIALS	G3-7	\$ -	\$ -	\$ 33,115.00	Curriculum Assured Experiences
GIFTED/TALENTED	3-8	\$ -	\$ -	\$ 26,200.00	Resources to support new curriculum implementation; NNAT3; CogAT
ASSESSMENTS	PK-12	\$ -	\$ -	\$ 178,500.00	NWEA, PSAT, SAT, Acadience, STAMP

Fairfield Public Schools
Out of District Placements - Fiscal Year 2026-2027

OUT OF DISTRICT PLACEMENTS	TUITION	
	Projected Students	Projected Tuition
Collaborative Programs - Public - CES / ACES (PPT placed) Specialized Private Schools - Private Outplacements (PPT placed) State-Placed - DCF / DDS (tuition increased estimated at 5%)	5	\$ 525,278
	67	\$ 9,858,794
	0	\$ -
	72	\$ 10,384,072
Settlement/Unilateral Placement	43	\$ 2,573,871
Gross Projected Tuition	115	\$ 12,957,943
Revenue - Out of Town Tuition (OTT)		\$ 100,000
Revenue - State Excess Cost Projected Reimbursement (65%)		\$ 2,399,038
Total Projected Revenue		\$ 2,499,038
Net Projected Costs		\$ 10,458,905

Out-of-District Placement in Special Education refers to the practice of PPT placing a student with disabilities in an educational program outside of their home school district. This occurs when the district determines, through the Individualized Education Program (IEP) process, that it cannot provide the appropriate services, supports, or environment necessary to meet the student's unique educational needs.

Collaborative Programs: Regional services or partnerships shared by multiple districts.

Specialized Private Schools: Programs specifically designed for students with particular disabilities or needs.

State-Placed: In addition to district-initiated placements, **state-placed students**—including those under the care of Connecticut's Department of Children and Families (DCF) or Department of Developmental Services (DDS)—may also require out-of-district placements. These students may be placed in residential programs, therapeutic settings, or specialized schools as determined by their educational and care needs.

Out-of-district placements can also result from **settlements** or **unilateral placements**:

Settlements: When a dispute arises between parents/guardians and the school district regarding the appropriateness of the student's educational program, the parties may enter into a settlement agreement. This agreement may place the student in an out-of-district program that better meets their needs, often at the district's expense. Settlements typically occur as an alternative to formal due process hearings and are legally binding.

Unilateral Placements: In cases where parents/guardians believe the district has failed to provide a Free Appropriate Public Education (FAPE), they may choose to place their child in a private or specialized program without the district's agreement. If the parents can demonstrate that the district did not meet their child's needs and that the chosen placement is appropriate, they may seek reimbursement for the costs of the placement through a due process hearing.

These placements—whether district-initiated, state-placed, or resulting from settlements or unilateral decisions—ensure that all students receive an education tailored to their individual needs in compliance with the Individuals with Disabilities Education Act (IDEA). Costs for tuition, transportation, and related services are typically covered by the sending school district, with state reimbursement provided under specific guidelines, particularly for state-placed students. The district is reimbursed for eligible costs by the excess cost grant. The reimbursement is based on a reimbursement percentage for costs in excess of four-and-a-half times the previous year's Net Current Expenditures per Pupil for district-initiated placements. For state-initiated placements, 100% of costs exceeding the prior year's per-pupil expenditure are reimbursed. The State determines the capped funding percentage, with payments distributed in February and May. FPS capped percentage is set at 68.5%.

[^] State Placement by order of Department of Children & Families (DCF) and Department of Developmental Services (DDS). Collaborative Programs include placement in ACES, Cooperative Education Services (CES)

Fairfield Public Schools
Athletic Budget - Fiscal Year 2026-2027

Sports Accounts at the High Schools, General

FLHS	Account	Actuals		Budget	
		2024	2025	2026	2027
ATHLETIC TRAINER - SALARY	11-1130-203-100-121-41-2100-S-51378-	\$ -	\$ 70,000	\$ 70,000	\$ 72,100
ATHLETIC TRAINER - CONTRACT	11-1130-313-100-305-41-2113-C-52070-	\$ 61,800	\$ 1,820	\$ 5,000	\$ 5,000
EQUIPMENT - ATHLETICS - FLHS	11-1130-541-100-501-41-5547-C-58605-	\$ 14,543	\$ 25,743	\$ 23,000	\$ 23,000
SPORTS COST - FLHS	11-1130-430-100-409-41-6060-S-56710-	\$ 307,906	\$ 302,536	\$ 290,000	\$ 320,000
FACILITIES RENTAL - FLHS	11-1130-349-100-315-41-6055-C-54390-	\$ 74,028	\$ 14,980	\$ 21,903	\$ 32,800
		\$ 458,277	\$ 415,078	\$ 409,903	\$ 452,900
FWHS					
ATHLETIC TRAINER - SALARY	11-1130-203-300-121-43-2100-S-51378-	\$ -	\$ 70,000	\$ 70,000	\$ 72,100
ATHLETIC TRAINER - CONTRACT	11-1130-313-100-305-41-2113-C-52070-	\$ 61,800	\$ 1,820	\$ 5,000	\$ 5,000
EQUIPMENT - ATHLETICS - FWHS	11-1130-541-300-501-43-5547-C-58605-	\$ 19,954	\$ 25,682	\$ 23,000	\$ 23,000
SPORTS COST - FWHS	11-1130-430-300-409-43-6060-S-56710-	\$ 300,573	\$ 302,575	\$ 290,000	\$ 320,000
FACILITIES RENTAL - FWHS	11-1130-349-300-315-43-6055-C-54390-	\$ 117,885	\$ 19,979	\$ 19,106	\$ 28,550
		\$ 500,212	\$ 420,056	\$ 407,106	\$ 448,650
DISTRICT					
INTERSCHOLASTIC SPORTS INS	11-1130-302-010-307-63-6065-B-59315-	\$ 52,592	\$ 60,000	\$ 65,000	\$ 67,600
LEASE - COOP	11-1130-350-010-409-00-6060-S-56710-		\$ 139,604	\$ 160,057	\$ 145,746
EQUIP - COOP	11-1130-430-010-409-00-6060-S-56710-		\$ 41,107	\$ 25,000	\$ 25,000
		\$ 52,592	\$ 240,710	\$ 250,057	\$ 238,346
GRAND TOTAL		\$ 1,011,081	\$ 1,075,844	\$ 1,067,066	\$ 1,139,896
	<i>Insurance</i>	\$ 52,592	\$ 60,000	\$ 65,000	\$ 67,600
	<i>Rental</i>	\$ 191,913	\$ 34,959	\$ 41,009	\$ 61,350
	<i>Trainer</i>	\$ 123,600	\$ 3,639	\$ 10,000	\$ 10,000

Fairfield Public Schools
Athletic Budget - Fiscal Year 2026-2027

COOP Accounts at the High Schools

		2026	2027
COOP Rental			
	Fencing	\$ 7,688	\$ 5,000
	New Canaan YMCA	\$ 849	\$ 1,500
	Ice Rink	\$ 123,581	\$ 105,000
	Bowling	\$ 2,927	\$ 4,200
	Ski	\$ 21,505	\$ 23,846
	Pool Rental Boys	\$ 3,507	\$ 6,200
		\$ 160,057	\$ 145,746
Other Rental FLHS			
	Cheer	\$ 4,000	\$ -
	Sailing	\$ 11,220	\$ 5,000
	Streaming	\$ -	\$ 14,600
	Gymnastics	\$ -	\$ 4,000
	Golf	\$ -	\$ 2,400
	Pool	\$ 4,525	\$ 5,000
	Misc	\$ 2,158	\$ 1,800
		\$ 21,903	\$ 32,800
Other Rental FWHS			
	Gymnastics	\$ 4,000	\$ 4,000
	Pool	\$ 4,106	\$ 4,700
	Streaming	\$ 11,000	\$ 14,600
	Sailing	\$ -	\$ 5,000
	Misc	\$ -	\$ 250
		\$ 19,106	\$ 28,550
Sports Costs FLHS		\$ 290,000	\$ 320,000
Sports Costs FWHS		\$ 290,000	\$ 320,000
Sports Costs COOP		\$ 25,000	\$ 25,000
		\$ 605,000	\$ 665,000
Insurance		\$ 65,000	\$ 67,600
Trainer (CT/Personnel)		\$ 150,000	\$ 154,200
Equipment (Waterfall)		\$ 46,000	\$ 46,000
	TOTAL	\$ 1,067,066	\$ 1,139,896

Fairfield Public Schools
Athletic Waterfall - Multi-Year Plan

Fairfield Ludlowe High School

Item	Cost	Last Purchased or Upgraded	Useful Life	2026-2027	Priority Rank (1-5)
Helmet (120 needed)	\$350 ea	2025	10 year max	\$3,500.00	3
Shoulder Pads (120 needed)	\$300 ea	2025	5 years	\$1,500.00	2
Pole Vault Pit	\$18,000.00	2005	10 years	\$18,000.00	1
TOTAL FLHS	\$23,000.00				

Explanation for equipment request: Continue the process of upgrading our football helmets and shoulder pads. The Pole vault pit has not been replaced in many years and is due.

Fairfield Warde High School

Item	Cost	Last Purchased or Upgraded	Useful Life	2026-2027	Priority Rank (1-5)
Tennis Nets	\$1,500.00	2020	3-5 years	\$1,500.00	2
Helmet (120 needed)	\$350.00	2025	10 year max	\$4,000.00	4
Shoulder Pads (120 needed)	\$300 ea	2025	8-10 years	\$4,500.00	5
Outdoor Scorers Table	\$10,000.00	Unknown	8-10 years	\$10,000.00	1
Team Benches	\$3,000.00	Unknown	8-10 years	\$3,000.00	3
Total FWHS	\$23,000.00				

Explanation for equipment request: The outdoor scorers table and team benches need to be replaced due to age, community use and vandalism. Tennis Nets; Warde has 6 tennis courts that require maintenance to the tennis nets due to weather, community use and vandalism. Helmets and shoulder pads are necessary to remain on the 10 year cycle.

Fairfield Public Schools
Information Technology Budget – Fiscal Year 2026-2027

The IT department continues to find efficiencies in software, hardware, and support, to help combat the large increases on a per contract basis due to inflation. These efforts enable the adoption of PowerSchool.

Technology Training: \$65,980 (increase of \$53,480)

Support technical staff training needs, and secretarial training. Addition of on-site & remote PowerSchool training district wide.

Technology Systems and Equipment Maintenance: \$60,000 (reduction of \$6,500)

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

Technology Instructional Software: \$601,619.00 (reduction of \$87,970)

The district optimized software licenses by removing underutilized products and aligning usage with the curriculum. New additions include Blast Teacher Online Presentation Tool, HD Word and Writing Revolution Online Tools. Removals include ASB Classroom, Book Creator, Discovery Education, GimKit, Perfect My Music, Swank, and This is School.

Technology Infrastructure: \$242,400 (reduction of \$374)

This account funds the wide area network contract, cable TV at the schools and the internet service. E-rate grants pay an additional 40% of the service costs listed above.

Technology Information Management Software: \$1,349,906 (increase of \$155,408)

The district is consolidating security and service desk software to reduce costs and streamline IT processes. The current budget reflects overlapping costs for running both SIS platforms (Infinite Campus and PowerSchool). Future budgets will decrease as PowerSchool fully replaces Infinite Campus.

Technology Capital Outlay: \$973,548 (increase of \$223,578)

Includes interactive boards, technology education workstation refresh at both high schools, and hardware for the new ISP contract.

Technology Supplies: \$66,555 (reduction of \$50,267)

Reduction in Chromebook cases due to elementary carts allowed for offsets in the cell phone pouches in the high school for incoming 9th graders.

Technology Service Contracts: \$491,009 (increase of \$19,462)

Increases to VOIP support contracts and licensing, as well as services for PowerSchool App Hosting.

Fairfield Public Schools
Major Maintenance Projects - Fiscal Year 2026-2027

	School	Description	Amount
1	North Stratfield Elementary School	Safety and security upgrades	\$ 152,758.00
2	Osborn Hill Elementary School	Safety and security upgrades	\$ 143,896.00
3	Riverfield Elementary School	Repair steps down to playground	\$ 26,892.00
4	Roger Sherman Elementary School	Safety and security upgrades	\$ 149,167.00
5	Fairfield Warde High School	Replace flooring in cafeteria	\$ 70,196.00
		Total	\$ 542,909

Fairfield Public Schools
Major Maintenance Projects Operating Accounts - Fiscal Year 2026-2027

Safety and Security Upgrades

North Stratfield Elementary School – Security Upgrade **\$152,758.00**

Continuing infrastructure upgrades to the district's school security systems is a vital investment in maintaining the security of our students, staff, and facilities. This budget request supports efforts to modernize critical security infrastructure, including enhancements to camera coverage, system integration, and software upgrades. These improvements will strengthen our ability to monitor and respond to incidents effectively while ensuring our security systems remain reliable, up to date, and aligned with current best practices.

Osborn Hill Elementary School – Security Upgrade **\$143,896.00**

Continuing infrastructure upgrades to the district's school security systems is a vital investment in maintaining the security of our students, staff, and facilities. This budget request supports efforts to modernize critical security infrastructure, including enhancements to camera coverage, system integration, and software upgrades. These improvements will strengthen our ability to monitor and respond to incidents effectively while ensuring our security systems remain reliable, up to date, and aligned with current best practices.

Riverfield Elementary School – Safety Upgrade **\$ 26,892.00**

Replacing the steps connecting the blacktop to the playground is a necessary infrastructure project to address both safety and accessibility concerns. The existing steps are deteriorating and have been identified as a concern for continued use. This project will provide for the complete replacement of the steps and the installation of compliant hand railings, ensuring the area meets all current ADA and safety standards. These improvements will create a safe, accessible, and long-lasting transition between the playground and adjacent paved areas, supporting the district's commitment to maintaining secure and inclusive facilities for all students.

Fairfield Public Schools
Major Maintenance Projects Operating Accounts - Fiscal Year 2026-2027

Roger Sherman Elementary School – Security Upgrade **\$149,167.00**

Continuing infrastructure upgrades to the district's school security systems is a vital investment in maintaining the security of our students, staff, and facilities. This budget request supports efforts to modernize critical security infrastructure, including enhancements to camera coverage, system integration, and software upgrades. These improvements will strengthen our ability to monitor and respond to incidents effectively while ensuring our security systems remain reliable, up to date, and aligned with current best practices.

Fairfield Warde High School – Safety Upgrade **\$ 70,196.00**

Replacing the cafeteria flooring is an important infrastructure improvement to maintain a safe environment for students and staff. The existing flooring shows signs of wear, including areas that pose potential tripping hazards, and its current condition raises safety concerns.

Fairfield Public Schools
Maintenance and Facilities - Boiler Update - Fiscal Year 2026-2027

Boiler Data						Fuel Tank			
School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	3	Bryan	2023	Hot Water	gas	Fiberglass	10,000	5/10/2004	Underground
Dwight	2	Viessmann	2012	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Holland Hill	1	Weil McLain	2018	Steam	gas/oil				
	1	Weil McLain	2014	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	1	Harsco Patterson Kelley	2015	Hot Water	gas				
	1	Buderus	2015	Hot Water	gas/oil	Steel	276	10/2/2012	Aboveground
McKinley	6	Bryan	2003	Hot Water	gas/oil	Fiberglass	10,000	6/1/2003	Underground
Mill Hill	1	Smith	2021	Steam	gas	Steel	250	1991	Aboveground
	1	Peerless	2020	Steam	gas				
North Stratfield	2	Camus	2017	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
	1	Buderus	2014	Hot Water	gas				
Osborn Hill	2	Viessmann	2009	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Riverfield	2	Smith	2007	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Sherman	2	Bryan	2024	Hot Water	gas				
Stratfield	1	Viessmann	2010	Hot Water	gas	Fiberglass	10,000	10/15/2010	Underground
	1	Weil McLain	2010	Hot Water	gas/oil				
FWMS	1	Smith	2012	Hot Water	gas/oil	Steel	550	8/25/2016	Aboveground
	2	Smith	1996	Hot Water	gas/oil				
RLMS	2	Johnston	2003	Hot Water	gas/oil	Fiberglass	8,000	9/1/2002	Underground
TMS	3	Smith	2000	Steam	gas/oil	Fiberglass	15,000	7/1/2005	Underground
FLHS	3	Cleaver Brooks	2008	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2016	Steam	gas/oil				
		Easco	2016	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2015	Steam	gas/oil				

Fairfield Public Schools
Building Update - Fiscal Year 2026-2027

	Year Built	Year Up-Dated	Bldg. Capacity*	Operational Capacity*	Relocatable	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage	Sq. Footage Increases 2009-2025
Burr Elem. (2)	2004	N/A	504	462	0	0	70,794	17.44	
Timothy Dwight Elem.	1962	1962, 1968, 2000	378	378	0	0	41,000	31.13	
Holland Hill Elem. (3)	1956	1978, 2001, 2018	504	462	0	0	55,883	12.50	12,015
Jennings Elem.	1967	2000, 2002	378	336	1	800	46,100	7.03	
McKinley Elem.	2003	N/A	504	504	0	0	73,425	13.54	
Mill Hill Elem. (2)	1955	1978, 1991, 2000, 2020	441	399	0	0	57,194	9.70	10,603
North Stratfield Elem.	1961	1996, 2000	504	504	0	0	61,110	9.60	
Osborn Hill Elem. (2)	1958	1969, 1981, 1997, 2000, 2009	504	462	0	0	54,876	10.77	
Riverfield Elem. (2)	1959	1971, 2000, 2015	504	483	0	0	59,474	30.00	15,410
Roger Sherman Elem.	1963	1977, 2001, 2009, 2012	462	462	1	800	49,396	9.70	1,785
Stratfield Elem. (1)	1929	1948, 1972, 2010, 2011	504	399	0		64,725	6.76	15,368
Fairfield Woods Middle	1954	1961, 1972, 1995, 2011	840		0	0	176,573	15.53	50,337
Roger Ludlowe Middle	2003	N/A	875		0	0	200,450	19.00	
Tomlinson Middle	1917	1929, 1942, 1958, 1976, 2006	700		0	0	167,000	10.78	
Fairfield Ludlowe High	1950	1963, 1972, 1995, 2005, 2015	1525		0	0	307,071	23.00	12,002
Fairfield Warde High	1955	1970's, 2003, 2006	1400		0	0	317,827	39.70	
ECC	2003	N/A	84		0	0	12,573	**	
Walter Fitzgerald Campus	1950	2005	75		0	0	17,901	11.74	
Maint./Transportation	Lease	2019	20		0	0	12,316	Leased Property	
Central Office	2002	N/A	75		0	0	21,500	Leased Property	
Total			10,781	4,851	2	1,600	1,867,188	277.92	117,520

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

**Included in Fairfield Warde High School site.

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

Fairfield Public Schools
Utility Rate Comparison

ELECTRIC

ELECTRIC	23-24		24-25		25-26		26-27
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH	RATE/KWH	RATE/ KWH
GENERATION	\$ 0.073	\$ 0.073	\$ 0.118	\$ 0.118	\$ 0.105	\$ 0.105	\$ 0.105
DISTRIBUTION	\$ 0.137	\$ 0.107	\$ 0.085	\$ 0.137	\$ 0.132	\$ 0.137	\$ 0.166
TOTAL	\$ 0.210	\$ 0.180	\$ 0.203	\$ 0.255	\$ 0.237	\$ 0.242	\$ 0.271
SOLAR*	\$.077-.145						

<i>Budgeted / Actual</i>	\$ 2,854,186	\$ 2,580,933	\$ 2,794,438	\$ 3,014,889	\$ 2,898,836	\$ 2,804,914	\$ 3,039,852
<i>Variance Budget to Actual</i>		\$ 273,253.00		\$ (220,451.00)		\$ 93,922.00	

*Solar rates vary by contract

HEAT

HEAT	23-24		24-25		25-26		26-27
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PROJECTED	SUPT BUDGET
	RATE/ CCF						
PRODUCT	\$ 0.875	\$ 0.709	\$ 0.866	\$ 0.732	\$ 0.604	\$ 0.595	\$ 0.525
DISTRIBUTION	\$ 0.722	\$ 0.529	\$ 0.647	\$ 0.417	\$ 0.521	\$ 0.513	\$ 0.535
TOTAL	\$ 1.597	\$ 1.238	\$ 1.513	\$ 1.149	\$ 1.125	\$ 1.108	\$ 1.060

<i>Budgeted / Actual</i>	\$ 1,472,970	\$ 786,870	\$ 1,167,950	\$ 759,807	\$ 787,040	\$ 775,235	\$ 741,411
<i>Variance Budget to Actual</i>		\$ 686,100		\$ 408,143.00		\$ 11,805.00	

Appendix

Summary Object Description - Staff Salaries

101	<u>Teaching Staff</u> Classroom teachers for all grades and all subject areas, i.e., Art, Music, PE, SPED, Librarians, Speech and Language, ELL and Gifted/STEAM teachers, etc. It also includes the portion of salaries for part-time coordinators.	117	<u>Maintenance Staff</u> Maintenance workers, warehouse driver, and mechanic.
103	<u>Certified Support Staff</u> Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists, Social Workers, and Sped Evaluation.	121	<u>Support Staff</u> Coordinators of Accounting, School Services, Business Services, Grants and Program Services, Business Systems Analyst, Human Resources Support Specialist, and Administrative Assistant in Human Resources and the Superintendent's Office, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, District Records Facilitator, Residency Investigator, Teacher in Residency, Custodial Supervisors, Maintenance Supervisor, and Security Staff.
105	<u>School Administration Staff</u> This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Program Directors, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.	125	<u>Special Education Trainers</u> Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.
107	<u>Certified Administrative Staff</u> Superintendent, Deputy Superintendent, Chief Academic Officer, Executive Director of Special Education and Special Programs.	129	<u>Part-Time Employment</u> Teacher stipends for mentoring beginning teachers as well as department liaisons (K-12), teacher interns, and team/community liaisons at the middle schools. Substitute coverage for teachers, clerical support, and custodians, including custodial overtime. Summer school salaries, hourly tutors at the middle school, interns, and lunch aides are also included.
109	<u>Directors/Supervisors/Managers</u> Chief Financial Officer, Executive Director of Maintenance and Facilities, Executive Director of Personnel, and Directors of Communications, Transportation, Equity and Inclusion, Information Technology, as well as the Manager of Construction, Security & Safety.	131	<u>Wage and Benefit Reserve</u> Reserve for contract settlements with employee bargaining units and adjustments that might be provided to non-bargaining unit employees. It also includes estimated benefit expenses for any new positions in the budget, as well as projected revenue impacting personnel.
111	<u>Secretarial/Clerical Staff</u> Secretarial staff assigned to schools and departments.	133	<u>Staff Replacement</u> Staff replacement accounts for projected attrition, retirements, and revenues.
113	<u>Paraprofessionals</u> Building and special education paraprofessionals assigned to the schools.	135	<u>Degree Changes</u> Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.
115	<u>Custodial Staff</u> Custodians in the district.		

Summary Object Description - Benefits

201	<u>Health Insurance</u>	<p><u>Connecticut Partnership Plan 2.0</u> – The district has not been self-insured since July 2016 when it joined the Connecticut Partnership Plan. The plan has a combined membership of over 200,000 members, including state employees, and is administered by the Connecticut State Comptroller's Office. All eligible Fairfield Public School employees have the same benefit design offered to state employees. While the overall plan is self-insured, it functions as a fully insured plan for school districts – rates are set and do not vary for 12 months, regardless of experience. Rates are re-set after 12 months based on the claims experience of the entire state's 200,000 + members and does not contain any stop-loss charges. In addition, ACA and administrative fees, plus run-off charges (IBNR), are included in the rates.</p>	<p>All members must join a mandatory Health Enhancement Plan (HEP). This requires age-appropriate preventative screenings and care, lower copays for medication/care associated with five chronic diseases/conditions, and chronic disease management education. Employees who do not participate in the HEP are charged an additional premium of \$100 per month for every month they are out of compliance and pay an additional annual deductible of \$350 for an individual and \$1,400 per family. However, compliance is easy and results in healthier employees.</p>	<p>On October 1, 2017, Fairfield Public Schools opted to implement changes under the state employee's SEBAC agreement with the State of CT. The State of Connecticut implemented a regionalized geographic rate structure for the State Partnership Plan as of 10/01/2019 for new groups enrolling in the plan and 7/01/2020 for groups already enrolled in this plan. A premium adjustment to the CT Partnership Plan for Fairfield County was imposed over a two-year period with 2022-23 being the last year.</p>
203	<u>Life/Disability Insurance</u>	<p><u>Life Insurance</u> – Coverage for employees eligible for life insurance. <u>Disability Insurance</u> – Coverage for employees eligible for disability insurance.</p>	205	<u>Social Security</u>
		<p><u>FICA/Medicare</u> – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retire, this account will continue to require funding for new staff until the Medicare portion of social security applies to all teachers.</p>		<p>All non-certified, contracted staff are subject to both the FICA and Medicare portions of social security. Non-certified part-time, temporary, or seasonal employees contribute to a FICA Alternative Retirement Plan.</p>
207	<u>Pension/Retirement</u>	<p><u>Pension/Retirement</u> – Funding for eligible non-certified employees covered by the Town of Fairfield pension plan based on an actuarial report. This account also includes the district's contribution for non-certified new hires in a 401(a)-retirement plan in lieu of the Town's Pension Plan.</p>		

Summary Object Description – Instructional Services

301 Instructional Services

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

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, support section). Additional funds for curriculum projects are included in the program implementation budgets for each department.

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

Homebound Instruction – These funds provide (a) hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan and (b) instruction to students who are either medically unable to attend school for a period of time, or expelled students.

303 Pupil Personnel Services

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs, including, but not limited to, autism.

Professional Services – This account provides funds to purchase services for students with disabilities from outside contractors such as psychiatric, feeding, oral motor, neuropsychological and literacy evaluations. Also includes independent educational evaluations, mediators (504 and IDEA), IEP facilitators, and in-house service providers for medically fragile students.

Contracted Audiological Services – This account funds audiological services provided by Cooperative Educational Services for students with hearing and/or language impairments.

Occupational Therapy – This account provides occupational therapy as a related service for students with special needs. Occupational therapy is provided by a private contractor.

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor.

409 Student Activity Expenses

These accounts support the supply and equipment expenses for the sports, drama, and music after-school programs at the middle and high schools and are budgeted by the schools using their school per pupil allocation.

190

Summary Object Description – Contracted Services

305	<u>Professional/Technical Service</u>	307	<u>Other Services</u>
	<u>Athletic Trainers</u>		<u>Extra-Curricular Salaries</u>
	Contracted service for certified Athletic Trainers and Strength and Conditioning coaches for sports.		Funds provide extra-curricular activities to all students, including special education students.
	<u>Enrollment Projection</u>		<u>Publications & Research</u> – Funds for professional periodicals, research services, professional journals, in-service training publications, and other professional materials.
	<u>Technical Consulting</u>	309	<u>Safety and Security Expenses</u>
	Professional services, including asbestos management, laboratory testing, ventilation studies, architectural/ engineering consultant services, civil and traffic consulting.		Funding for walkie-talkies, special duty police, video cameras, safety/security software licensing fees, other electronic equipment, security locks and the contract for staff utilized as high school guard greeters.
	<u>Legal Services</u>	315	<u>Rentals</u>
	Board of Education legal fees for negotiations, arbitration, labor proceedings, special education, and other student matters, including administrative and court proceedings. Also used for disputes regarding student accommodations and expulsion hearings.		Sports facilities rentals for certain sports teams (i.e., swimming, ice hockey, and sailing) at the high schools, as well as swimming pool rentals and/or facility rental at Fairfield University for special needs students.
	<u>Records Retention</u>	325	<u>Personnel/Recruitment Expenses</u>
	Maintenance of permanent student, personnel, and business services records.		Recruitment expenses for online vacancy advertisements, newspapers billboards, and professional journals; for on-site visits to check credentials of finalists for various positions; outside consultant service to cover the preliminary screening interview of administrative finalists if needed.

Summary Object Description – Transportation and Tuition

317 Student Transportation

Transportation Contract

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

Special Education Transportation

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

Extracurricular Transportation

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

Regional School Transportation

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

329

Summer School Transportation

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

Other Contracted Bus Expenditures

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

Tuition

Tuition for students who, due to the nature and extent of their disability, require very specialized educational environments that cannot be provided within the Fairfield Public Schools. Also for students that attend Six to Six Magnet, a regional innovative elementary school that provides an extended day program; the Vocational Agriculture School, a regional vocational agriculture school located at Trumbull High School; Aquaculture, the regional vocational aquaculture school located in Bridgeport; Regional Center for Arts, a part-time public inter-district magnet high school for Fairfield County students interested in the performing arts (funds for the district's share of costs for the CES operated school); Fairchild Wheeler School, magnet schools at the Fairchild Wheeler Campus in Bridgeport; and Discovery Magnet School, an inter-district magnet program with a focus on the study of science, technology and mathematics.

Summary Object Description – Other Purchased Services

319	<u>Conference and Travel</u> Payment for conferences and/or workshop presenters to support the improvement of instruction or district operation. Staff is eligible for mileage reimbursement at the IRS rate for travel to/from workshops/meetings and between school locations.	323	<u>Postage</u> All postage expenses, inclusive of mail process services and USPS permit fees.
321	<u>Professional Development</u> <u>Program Implementation</u> Funding for curriculum and assessment development, resources, and professional development to implement curriculum in each subject area. <u>Staff Development</u> This account funds professional learning for all staff members. <u>Training</u> Mandated asbestos material remediation courses and other training programs for the maintenance and custodian staff as well as transportation and other departments <u>Technical Services</u> This account supports computer and other technical training for clerical, secretarial, and administrative staff, as well as advanced training for employees in information technology positions. <u>Professional Growth Tuition</u> Contractual agreement to reimburse partially or fully those approved requests by professional staff. <u>Professional Development (Non-Certified)</u> Professional development expenses for the FAEOP (secretaries), and CSEA, SEIU (Paraprofessionals) bargaining units per their respective contractual agreements.	327	<u>Printing/Copying</u> <u>Printing</u> Outsourced reproduction of instructional and administrative materials. <u>Copying</u> Vendor contract with vendors in a "lease plus cost per copy" agreement for all schools and business locations. The vendor owns and maintains the equipment. This affords us the latest copying technology without the purchase of equipment.

Summary Object Description – Supplies/Texts/Materials

400	<u>Supplies, Books and Materials</u> These accounts provide funding for supplies, books, and materials budgeted by the schools using their school allocation.	402	<u>Instructional Supplies/District Support</u> Purchase of forms, envelopes, and copying supplies.
401	<u>Instructional Supplies and Materials</u> <u>Instructional Services</u> District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum districtwide. <u>Mill River Supplies & Materials</u> Materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film, and other expendables. <u>Pupil Personnel Services</u> Individual test materials and supporting equipment for the elementary and middle school psychologists. <u>Supplies, Gifted & Talented</u> Supplies and materials to meet the needs of gifted learners at the elementary and middle school levels. <u>Supplies & Materials, Special Education</u> Testing and instructional materials used by the district Speech and Language Pathologists. <u>Instructional Software</u> District-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.	403	<u>Office/General Supplies</u> Office supply expenses for the Central Office and Board of Education.
		404	<u>Supplies, Books and Materials, District Support</u> Supplies, books, and materials for special education.
		411	<u>Textbooks</u> Instructional supplies and materials for English Language Learners as well as texts and materials for special education students. Books and materials are maintained in a central resource library and are shared districtwide.
		415	<u>Other Supplies/Materials</u> <u>Professional Books</u> Resource texts and periodicals for use in professional learning activities. <u>School Nurse and Technology Supplies</u> Nursing supplies and district support of technology supplies. <u>Personnel Expenses</u> Orientation program for new staff members and covers costs of recognition for long-term employees, retirees, and other miscellaneous expenses.

Summary Object Description – Operations and Maintenance of Buildings

311

Utility Services

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

Electricity

Electrical Costs including heating of relocatable classrooms. The municipal energy program, distribution charges, weather dependent solar production, and several solar contractual rates make budgeting electricity a challenge as we shift from more expensive electric kWh usage to the less expensive solar kWh usage; total electricity consumption has been declining due to the increased use of solar.

Heating Gas, Commercial Gas and Water

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

Telephone and Telecommunications Infrastructure

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

313

Maintenance Services

Major Maintenance Projects

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

Repairs to Equipment, Special Education

Service contracts for auditory trainers.

Central Office Facilities Expense

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

Fire Protection/Electrical

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

Fire Alarm

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

Window Coverings

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

Glass/Glazing

Replacement of broken window glass at all schools.

Snow Removal/District-Wide

Snowplowing by an outside contractor. The increase in this account is due to the addition of a salting program. This function was formerly done by the Town.

Paving/Sidewalks/Curbs

System-wide small paving projects.

Contracted Services, Grounds

Costs for exterior grounds services. Bid includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, district wide tree PM program, as well as other services as needed.

Summary Object Description – Operations and Maintenance of Buildings

313

Maintenance Services cont'd

Contracted Services/Boiler –

Cost of hot water boiler treatment and steam boiler treatment programs at all school sites.

Equipment Integration Preventative Maintenance: Preventative maintenance on the computerized building mgmt. system (BMS) and the emergency generators located at: Burr, McKinley, Fairfield Woods, Roger Ludlowe, Fairfield Ludlowe and Fairfield Warde.

Contracted Services/Fuel Tanks

Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State.

Hazardous Material Projects:

Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Other Contracted Services

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

Maintenance Bldg. Facility

Projects involving asbestos, lead paint, lead water, PCBs, and radon gas.

Low Voltage System Preventative Maintenance

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

Maintenance Lease Operation

Common charges, building management.

Roofing Preventative Maintenance

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

Refuse Removal/Recycling

Contracted school refuse removal, including the rental of trash receptacles, recycling.

Building Envelope Preventative Maintenance

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

Uniforms

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

HVAC Preventative Maintenance:

Mechanical systems maintenance, servicing, and warranty issues

Extermination Services:

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

Repairs to Equipment (Instructional):

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

313

Maintenance Services cont'd

Maintenance Equipment Repairs:

Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, floor cleaning machines as well as the interior and exterior bleacher PM program.

Music Instrument Repairs:

Repair of school owned musical instruments including piano tuning.

Office Equipment Repair:

Repair of office equipment

Painting

Painting school buildings on a rotating schedule based upon need.

Plumbing, Heating & Air Conditioning

Contracted boiler maintenance, HVAC repairs, boiler cleaning, tube replacements, licenses, emergency repairs, backflow valve annual inspection, and miscellaneous related items.

HVAC System Cleaning Preventative Maintenance

Professional HVAC cleaning of ductwork, unit ventilators, larger pieces of equipment and the professional cleaning of the IT server rooms.

Code and Life Safety, System wide

Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

ADA Studies

Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

Playground Maintenance/Safety

Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing.

424 **Other Supplies**

Custodial Supplies

Paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps, and detergents for distribution to all schools.

Medical Supplies, Other

Replacement of EpiPens and other medical supplies required in all buildings for emergency use.

429 **Maintenance/Repair Supplies**

Transportation Supplies

Student transportation supplies such as non-standard child seats, and office supplies.

Grounds Supplies

Parts for fields and grounds repairs.

Maintenance Materials & Supplies

Variety; from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies

Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes.

Fire/Protection/Electrical-Supplies

Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.

Summary Object Description – Capital and Dues and Fees

313 Maintenance Services cont'd

Maintenance Vehicles, Parts & Fuel:

Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

School Nurse

Nurse's station equipment for all schools.

501 Capital Equipment (General)

Equipment, Schools, Athletics, Special Education and ECC

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

Equipment Replacement, Theft/Damage

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

503 Capital Equipment (Technology)

Technology equipment

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

601 Dues and Fees

Dues and Fees

Participation in a variety of professional organizations and fees for educational services. CABE dues are included in the Board of Education portion of this account.

CES Affiliation

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

Special Music Instruments

Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology

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

Equipment Maintenance

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

Equipment Replacement

Replacement of school equipment due to an unanticipated failure.

Impact of Recent Mandates

Fairfield Public Schools - Fiscal Year 2026-2027

In its 2025 regular session, the General Assembly made several changes to the statutes that affect public education in Connecticut, effective July 1, 2026 upon passage. The most recent mandates and their impacts are listed below.

- *Interactions Between School Personnel and Immigration Authorities, The Purchase and Operation of Certain Drones, Grants to Certain Nonprofit Organizations, and Student Athlete Compensation Through Endorsement Contracts and Revenue Sharing Agreements (PA 25-1)*

Impact: Requires districts to establish procedures and designate staff to handle immigration authority interactions; restricts use and purchase of certain foreign-manufactured drones; prohibits drone use near critical infrastructure; expands student athlete NIL and institutional revenue-sharing permissions; and makes appropriation adjustments.

- *Concerning Various Measures Recognizing and Honoring the Military Service of Veterans and Members of the Armed Forces in Connecticut (PA 25-15)*

Impact: Requires districts to support smooth transitions for military-connected students with IEPs/504 plans entering mid-year, ensure timely records transfer and meetings, and allows such students to remain enrolled through the school year (and through Grade 12 enrollment in some cases).

- *Quality and Delivery of Special Education Services in Connecticut (PA 25-67)*

Impact: Comprehensively reforms special education oversight and costs, including: defining key terms; prohibiting mid-year price increases; establishing statewide rate schedules; setting transportation billing standards; redefining “reasonable costs”; creating a new 2026 special ed grant; requiring licensure standards; mandating unannounced provider inspections; placing limits on placements and transfers; requiring new reporting, workload studies, due process reforms, IEP form revisions, and expanded special education data transparency. The act goes into effect at different times based on the effective date in each sub section.

Impact of Recent Mandates
Fairfield Public Schools - Fiscal Year 2026-2027

- *Increasing Resources for Students, Schools and Special Education (PA 25-93)*

Impact: Establishes an Early Childhood Endowment; creates health insurance support for early education employees; adds new rules for private provider special education contracting; exempts certain grants from MBR; funds in-district special education programming; requires CSDE route mapping; creates behavioral supports, ombudsman office, instructional support partner roles, new grants, improved reporting, chronic absenteeism updates, financial transparency measures, and strengthened homeless student protections.

- *Implementing the Recommendations of the Office of Higher Education... and Information Reported to the Credential Database (PA 25-99)*

Impact: Requires annual parent notification of dual-credit opportunities and mandates development of a statewide model policy for dual and concurrent enrollment programs.

- *School Emergency Response Systems (PA 25-102)*

Impact: Expands eligibility of the school security infrastructure grant program to include emergency communication system hardware and personal emergency devices for school personnel.

- *An Act Authorizing and Adjusting Bonds of the State... and Various Provisions Revising and Implementing the Budget (PA 25-174)*

Impact: Authorizes bonding, addresses school construction programs and statutes, and includes budget implementation revisions; also includes provisions allowing certain employers, including school districts, flexibility in sick leave increment usage under defined conditions.

Source: <https://portal.ct.gov/-/media/sde/circular-letters/circ25-26/circular-letter-c-1-summary-of-education-related-legislation-enacted-in-the-2025-regular-session.pdf>

The acts deemed to be most relevant were selected. A full list of mandates can be found via the link above.

Fairfield Public Schools
Areas of Consolidation with Town Departments

Maintenance and Facilities

Road Work in/around schools (*paving, guardrails, curbs, speed tables, speed bumps, signage*)
Site water run-off drainage systems
Weather Issues affecting schools (*Snow plowing*)
Landscaping and irrigation system contractor
Licensed Maintenance Technicians
Security and Safety issues

Fire Department
Building Department
Police Department
Department of Public Works
Emergency generators
Emergencies and town emergency shelters
Tree and brush removal

Vehicle fuel and oil and gas for heating schools
Electricity contracts and pricing
Playground wood fiber chips dig-out
Reservations for schools and town buildings
Building Committees

Finance, Business, and Human Resources

Purchasing
Shared bids and project coordination (*for best pricing through shared projects, consortia and state approved contractors*)
Insurance, Risk Management, Legal
Health Department, School Nursing
CT State reimbursement filings

State and Federal Audit
Bus Transportation for public and private school
Town pension for non-certified employees (*from old bargaining structure*)
CHRO Cases, Workers Comp, Unemployment

ABBREVIATIONS AND ACRONYMS

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

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