Superintendent's PROPOSED BUDGET



2018-2019

Fairfield Public Schools






Moving Forward to 2020

SCHOOL BOARD MEMBERS

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Jessica Gerber, *Secretary*

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Mike Cummings, *Chief Academic Officer*

EXECUTIVE DIRECTORS

Tom Cullen, *Executive Director of Operations*
Colleen Deasy, *Executive Director, Personnel & Legal Services*
Rob Mancusi, *Special Education & Special Programs*
Darla Miner, *Executive Director, Innovation, Curriculum & Programs (K-12)*
Doreen Munsell, *Executive Director of Finance & Business Services*

DIRECTORS

Nancy Byrnes, *Information Technology*
John Chiappetta, *Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*
Patrice Faggella, *Secondary Science & STEAM (K-12)*
Pamela Khairallah, *Elementary Literacy & Learning Reading/LA (PK-5), ELL (PK-5), SRBI Teams (PK-5)*
Paul Rasmussen, *Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*
Gregg Pugliese, *Social Studies & Student Centered Learning (K12)*
Walter Wakeman, *Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

January 9, 2018

Dear Board of Education Members,

It is my honor to present a proposed operating budget for the 2018-2019 fiscal year. The theme of this budget is *Moving Forward to 2020,* targeting specific resources to enhance district improvement through instruction, without compromising financial responsibility. Fairfield Public Schools is a premier school district in Connecticut and in the nation. We are preparing our students for the world of today, not the economy or job market of the past.

It has been a daunting challenge to formulate a district budget while the state is in the midst of a financial crisis with many unknown factors. As of January 9, 2018, $2.3 million dollars are in reserve for unanticipated costs in the 2017-2018 budget. The district has frozen funding for selected professional development, frozen a senior administrative position, frozen several maintenance projects, reduced buses, and lowered site-based spending. Much work has been done to shave expenditures.

Fairfield staff have also done their part to contribute to structural change by amending health insurance benefits twice within the past two years. Staff overwhelmingly voted to change carriers as of July 2016, resulting in substantial cost avoidance for the first year. In 2017 with very little advance notice, staff again supported the Superintendent to change health benefits and realize district savings in the current fiscal year. Without these changes, AON projected that health insurance costs would have increased $5,014,847 through 2017-2018.

During the budget process, every aspect of the district was carefully examined. The proposed budget aims to strengthen STEAM resources, most notably in science, technology and engineering. While our Special Education Department is one of the most skilled in the state, more programs are needed to support the number of students requiring intensive assistance. This budget continues to support efforts to provide well-rounded curriculum and supports for academic, social, and emotional needs.

The proposed operating budget is $173,956,991. The total request is 3.10% greater than the Fairfield Public Schools 2017-2018 Budget. The increase is attributed to fixed costs: salaries and benefits, tuition, buses, special needs services and utilities. Retirements have again been calculated utilizing a mathematical application developed by Director of Secondary Math and Student Achievement, Dr. Paul Rasmussen. This current year, his projected retirements were 100% accurate. It is not yet known whether increases in employee retirement contributions will have an impact on 2018-2019 retirements.

In closing, I would like to take this opportunity to thank all staff that worked tirelessly to construct a budget that is both fiscally responsible and educationally robust, keeping Fairfield at the forefront of excellence in education. A special thank you is extended to Mrs. Doreen Munsell, Executive Director of Finance and Business Services, and her team that produced this document. I would also like to recognize Chief Academic Officer, Mr. Mike Cummings, and the Executive Directors that lead large departments and work together to determine priorities.

After completing a full year in Fairfield, I am highly enthusiastic about *Moving Forward to 2020* with the great work that our staff is doing on behalf of our entire school community.

Regards,

Toni Jones

Toni Jones, Ed.D.
Superintendent of Schools

FAIRFIELD PUBLIC SCHOOLS
BUDGET CALENDAR
2018 – 2019

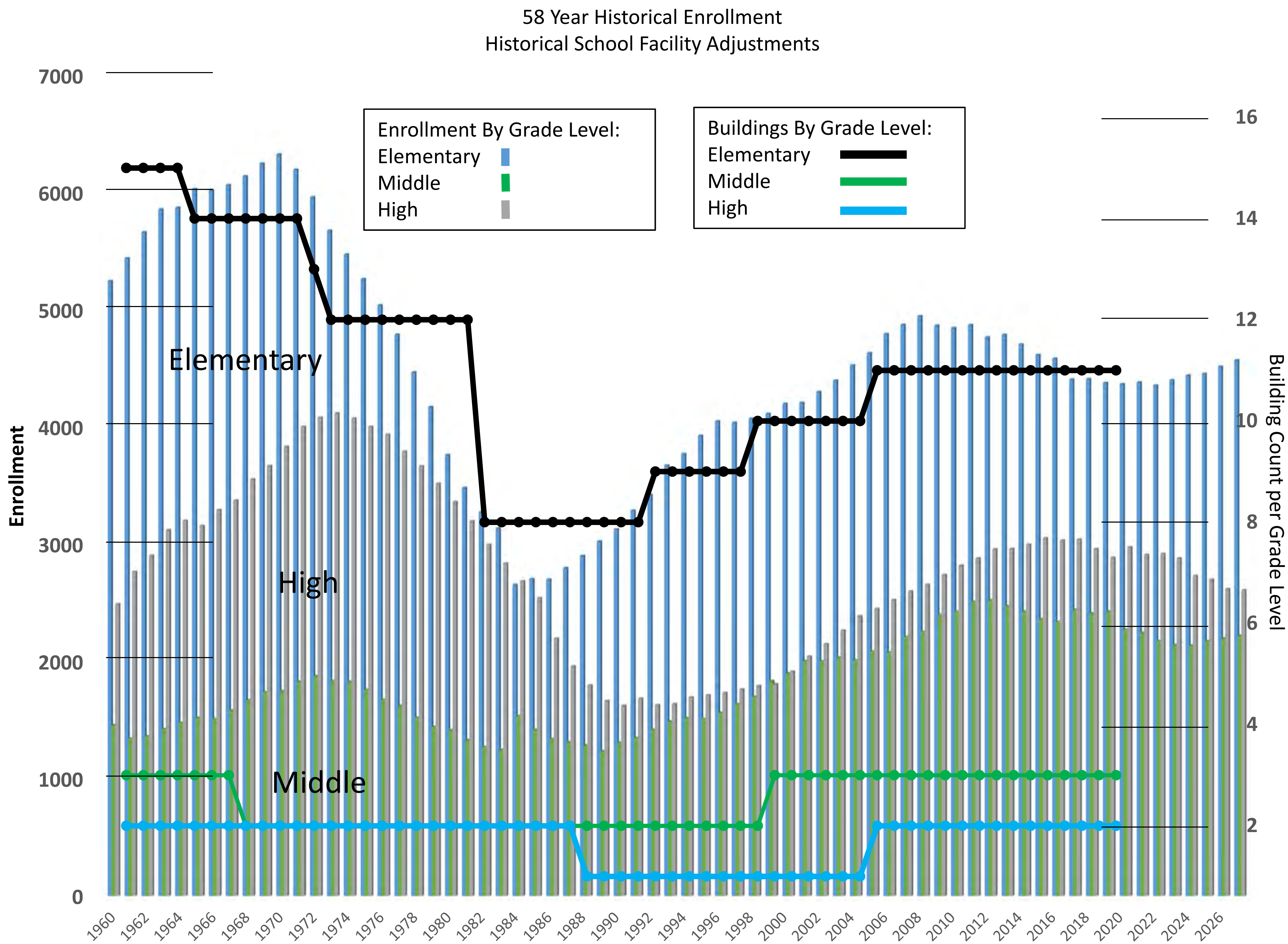
Date	Day	Description
10/10/17	Tuesday	BOE Meeting – Budget Priorities – 7:30 p.m.
10/11/17	Wednesday	Discussion of 2018-2019 BOE Priorities – 10:00 - 12:00
10/17/17	Tuesday	Budget preparation Manual Distribution
10/19/17	Thursday	Middle School/Budget Overview & Staffing – 11:00 – 12:00
10/23/17	Monday	Elementary School/Budget Overview & Staffing – 2:00 – 4:00 (Mill Hill)
10/25/17	Wednesday	Budget Overview & Staffing / School Services - 10:00 / HS - 10:30 / Maintenance - 11:15 / Technology - 12:00 / District - 1:00
10/27/17	Friday	Curriculum Budgets due to Executive Directors
10/27/17	Friday	Munis Training (am/pm)
11/01/17	Wednesday	Munis Training (am)
11/07/17	Tuesday	Budget Entry Deadline
11/14/17	Tuesday	BOE, Supt, HR, Legal - 9:00 - 12:00
11/15/17	Wednesday	Senior Leadership Team – Budget Implications Due (Curriculum Initiatives)
11/16/17	Thursday	Staffing and SPED - 11:00 - 2:00
11/21/17	Tuesday	Budget - 7:30 - 4:00
11/27/17	Monday	Budget - 7:30 - 1:00
11/28/17	Tuesday	BOE Mtg-Review Budget Drivers - 7:30 p.m.
12/05/17	Tuesday	Call Backs
12/12/17	Tuesday	BOE Meeting – 7:30 p.m.
12/14/17	Thursday	Executive Directors Budget Preview – 11:00 – 5:00
01/09/18	Tuesday	Budget Presentation to BOE – 7:00 p.m.
01/12/18	Friday	Brown Bag Presentation to PTA – 10:00
01/16/18	Tuesday	BOE Special Budget Meeting – 7:30 p.m.
01/23/18	Tuesday	BOE Special Budget Meeting - 7:30 p.m.
01/25/18	Thursday	BOE Budget Approval - 7:30 p.m.
01/31/18	Wednesday	BOE Proposed Budget to Town Hall
TBD		BOE Budget Review w/BOS, BOF, RTM
05/07/18	Monday	Budget Completion RTM Vote

Table of Contents

ABBREVIATIONS AND ACRONYMS

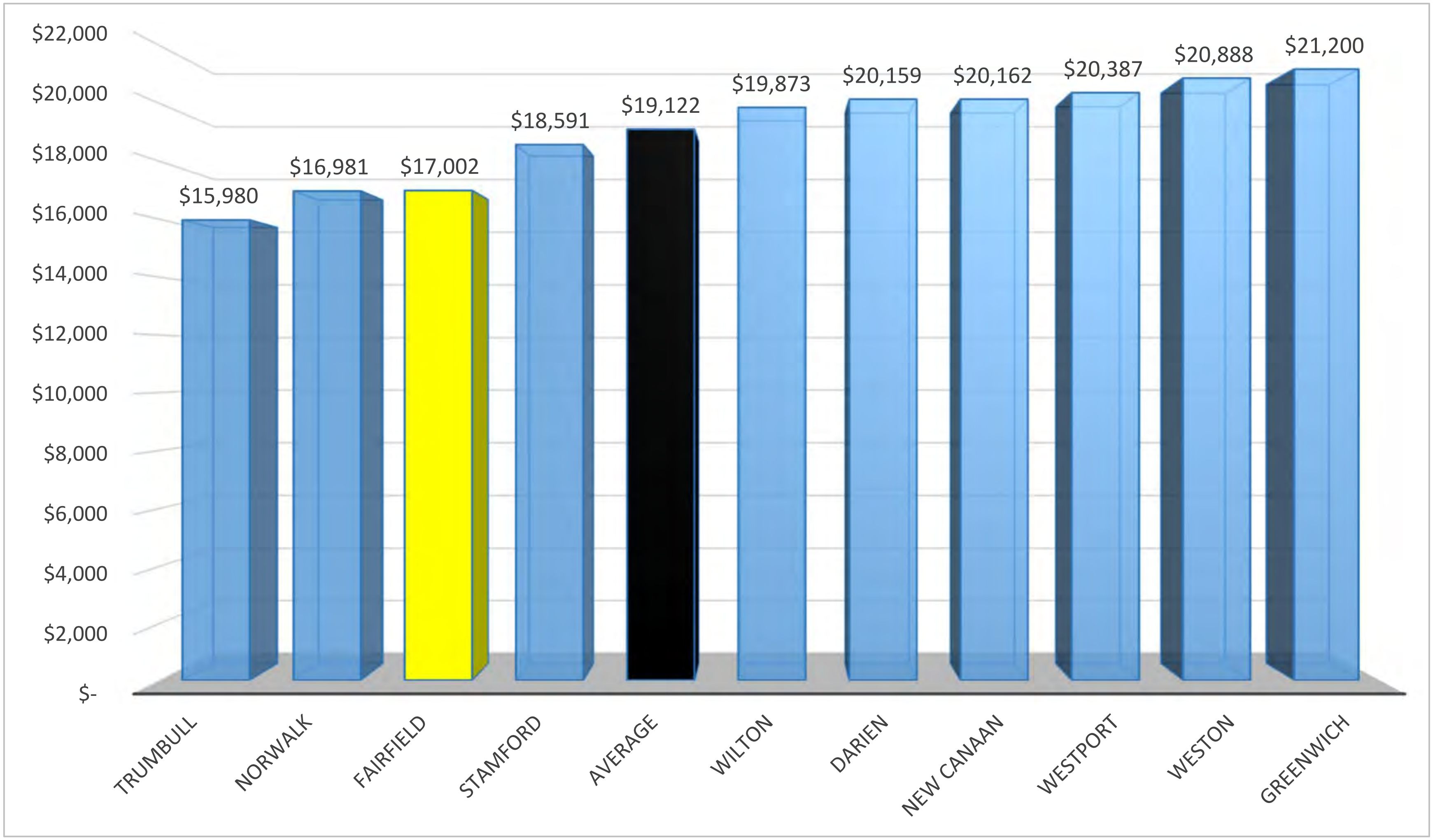
ABE	Adult Basic Education
ACA	Affordable Care Act
ADA	Americans with Disabilities Act
BOE	Board of Education
CABE	Connecticut Association of Boards of Education
CCF	100 Cubic Feet
CCSN	Connecticut Center for Special Needs
CES	Cooperative Educational Services
CLC	Complex Learner Cohort
CLC-S	Complex Learner Cohort - Social/Emotional
CMMS	Computerized Maintenance Management System
CPP	Community Partnership Program
CSDE	Connecticut State Dept. of Education
CT	Connecticut
DCF	Department of Children & Families
DDS	Department of Developmental Services
DBT	Dialectical Behavior Therapy
ECC	Early Childhood Center
ELL	English Language Learner
ESS	Effective School Solutions
FAEOP	Fairfield Association of Educational Office Professionals
FCS	Family Consumer Science
FEA	Fairfield Education Association
FICA	Federal Insurance Contributions Act
FOI	Freedom of Information
FPS	Fairfield Public Schools
FSAA	Fairfield School Administrators Association
FTE	Full-Time Equivalent
FY	Fiscal Year
HEP	Health Enhancement Plan
HVAC	Heating, Ventilation & Air Conditioning
IBNR	Incurred But Not Reported
IEP	Individualized Education Plan
IDEA	Individuals with Disabilities Education Act
IT	Information Technology
IRS	Internal Revenue Service
INSTR	Instructional
KWH	Kilowatt Hour
K	Kindergarten
NGSS	Next Generation Science Standards
OT	Occupational Therapy or Overtime
P. A.	Public Address Systems
P. M.	Preventative Maintenance
PCB's	Polychlorinated Biphenyl
PE	Physical Education
PG	Page
PK	Pre-Kindergarten
PPT	Planning & Placement Team
PT	Physical Therapy or Part-Time
RTM	Representative Town Meeting
SE Trainer	Special Education Trainer
SEBAC	State Employees Bargaining Agent Coalition
SPED	Special Education
STEAM	Science, Technology, Engineering, Art, Math
SUB	Substitute
Tech	Technical or Technology
U.S.P.S.	United States Postal Service
UFAS	Uniform Federal Accessibility Standards
WFC	Walter Fitzgerald Campus

Historical Data


58 Year Historical Enrollment
Historical School Facility Adjustments
Enrollment By Grade Level:
Elementary
Middle
High
Buildings By Grade Level:
Elementary
Middle
High
Enrollment
Building Count per Grade Level
Elementary
High
Middle

SOUTHERN FAIRFIELD COUNTY
PER PUPIL EXPENDITURES (PPE)
2016-17 unaudited

- Fairfield is the third lowest PPE in Southern Fairfield County
- Southern Fairfield County's Average PPE is 12.5% higher than Fairfield's PPE



2015-2020 District Improvement Plan Focus

2018-2019 Targeted Enhancements

In July 2015, the Board of Education approved a District Improvement Plan for the years 2015 – 2020. The Plan outlines specific actions the school district will undertake, grouped into four areas.

During the 2018-2019 year, FPS will push forward in several key areas, most notably, in the STEAM fields. Implementation of the Next Generation Science Standards (NGSS) was put on hold during the 2017-2018 school year due to budget constraints and incomplete state-level guidance. Strategies and resources will continue to be refined in elementary mathematics and literacy, SRBI, inquiry-based science, social studies and technology integration. The district remains focused on outstanding student achievement across PK-12+ with an emphasis on all students achieving maximum success.

FY 18 Budget Focus

Instructional Program

We will ensure that a rigorous, comprehensive instructional program is consistently delivered across all schools and grade levels.

Specifically:

- ✓ *Professional development and materials support in elementary science*
- ✓ *Professional development and materials support in high school science*
- ✓ *Implementing a broad high school science course selection in coordination with the Next Generation Science Standards*
- ✓ *Implementing a transformative approach to technology*
- ✓ *Strengthening core instruction PK-12*
- ✓ *Continued focus on interventions for PK-12 in math and reading*
- ✓ *Continued support for elementary literacy*
- ✓ *Implementing and supporting training in inquiry-based instructional strategies K-5*
- ✓ *Implement a systemic focus on STEAM education in 3^{rd} - 5^{th} grades*

Use of Teams and Data to Increase Effectiveness

We will work effectively in teams to examine system, school and individual student progress, and develop, share and implement effective classroom practices.

Specifically:

- ✓ *Continued professional development on understanding and utilizing data*
- ✓ *Continued focus on sharing practices across PK-12+ to enhance vertical and horizontal alignment across grade levels, schools, and the district*

Leadership Capacity

We will strengthen the instructional leadership capacity of teachers and administrators and help teachers improve their practices through support and accountability.

Specifically:

- ✓ *Changing the role of the Instructional Improvement Teacher to Elementary Program Facilitator for more enhanced leadership*
- ✓ *Strengthening the role of the Gifted leadership 3rd - 5th grades*
- ✓ *Continued focus on sharing strategies and best practices across the district PK-12*

Use of Resources

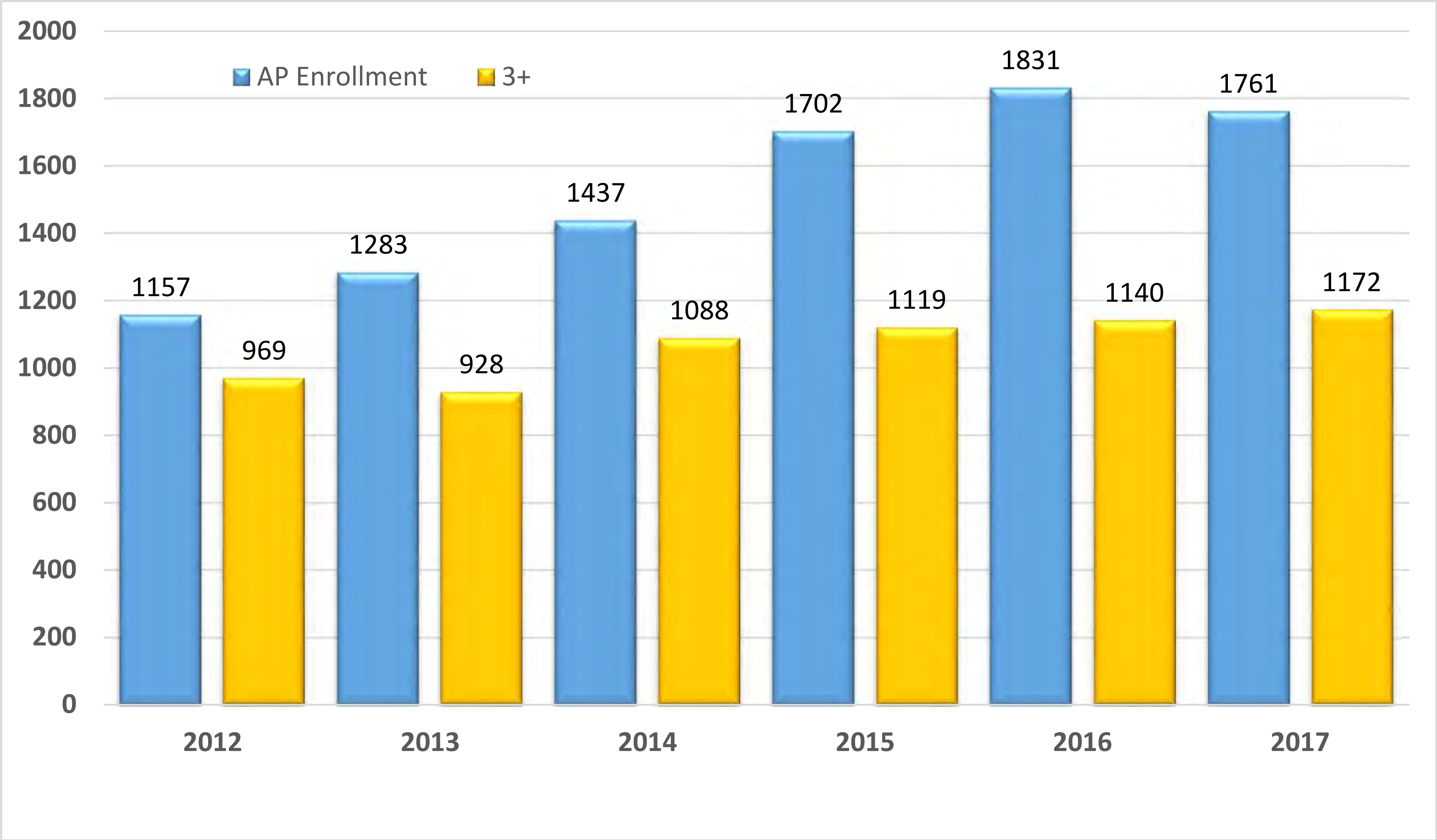
We will provide our staff and students with appropriate levels of educational resources (human, time, and material) and use these resources effectively.

Specifically:

- ✓ *Work to review and refine planning time for elementary schools*
- ✓ *Implement a Complex Learner Cohort with a Social and Emotional focus to build the capacity of staff to work with students who have behavioral challenges*
- ✓ *Begin the 3rd year of the Bridges mathematics implementation in elementary school*
- ✓ *Implement staffing models to assist with PK-12+ caseloads in Special Education*
- ✓ *Implement a high quality intensive support program at the high school level*
- ✓ *Implement a high quality support system for 6-12 focused on social emotional support (DBT)*

ADVANCED PLACEMENT RESULTS 2012-2017

- After climbing steadily for years, the number of students enrolled in AP courses slightly decreased in 2017 (blue bars)
- While enrollment in AP courses decreased slightly, the high percentage of students who scored at 3 or higher (yellow bars) continues to increase



Impact of Recent Mandates

During the past decade, significant changes to state and federal legislation have impacted Fairfield Public Schools and our budget. Most notably, unfunded mandates have put more pressure on our public school system to spend funds on specific items in the budget. The pace of change has quickened considerably during the past four years, and compounded with reductions in areas such as the Educational Cost Sharing Grant, the financial impacts have grown significantly.

- **16-147, Alternative Educational Opportunities**

  Impact: The state is still working to define the 180-day alternative education course of study for expelled students and other students that may require it. An individual learning plan is now required, and Fairfield is expecting increased costs to service those students who are expelled. However, until there is more guidance from the state, Fairfield is proceeding with individual plans, which meet the needs of students to stay on track to meet the standards and graduate. The State Board of Education will be issuing guidance as required by Section 3 of Public Act 17-2 20.

  The guidelines from the State Board of Education could have financial impacts.

- **Connecticut General Statue 10-234cc (Previously16-189), Delay of Student Data Privacy**

  Impact: While well intentioned, the legislation in 2016 had significant impacts on technology contracts and operations within the district and across Connecticut. As a result, Public Act 17-234cc delays the contract requirements and reestablishes a task force to study data privacy issues. The task force must now include an attorney with expertise in Connecticut School Law. The task force must submit its report by January 1, 2018.

  EFFECTIVE DATE: Task Force Report, by January 1, 2018.

- **Public Act 17-42, High School Graduation Requirements**

  Impact: Delayed the implementation of the new graduation requirements to take effect with the class of 2023 (current 7th graders). Fairfield must prepare for the new science assessment field test in 2017-2018 and full assessment implementation in 2018-2019. The new 25-credit subject matter graduation requirements are:

  - 9 Humanities
  - 9 Science, Technology, and Mathematics
  - 1 Physical Education and Wellness
  - 1 Health and Safety
  - 1 World Language
  - 1 Mastery-based diploma Assessment

  EFFECTIVE DATE: 2017-2018 Budget Implications to prepare for Next Generation Science Standards implementation K-12.

- **Public Act 17-82 Services for Gifted and Talented**

  Impact: Requires the Commissioner of Education to designate an employee of the State Department of Education to be responsible for providing information and assistance about the identification and provision of services to gifted and talented students. The 2018-2019 FPS budget is focused on service refinement in grades 3-5, based on school caseload.

  EFFECTIVE DATE: The department will establish guidelines by January 1, 2018.

- **Public Act 17-220 Physical Restraint and Seclusion Training**

  Impact: Makes significant changes to the physical restraint and seclusion training requirements for all school professionals, paraprofessional staff members and administrators to be trained in physical restraint and seclusion. Only the crisis intervention team for each school within the district must be trained.

  EFFECTIVE DATE: In Place. Cost savings over time in professional development expenses.

- **Public Act 17-37 Professional Development**

  Impact: Reduces the amount of mandatory training requirements for all staff.

  EFFECTIVE DATE: In Place.   Cost savings over time in professional development expenses.

- **Public Act 17-1 Universal Preschool**

  Impact: Requires the Connecticut Department of Education, the Office of Early Childhood, the Early Childhood Cabinet, and two providers of private preschool programs to develop a plan to provide preschool to all children three and four years of age in the state, beginning with the 2022-2023 school year.

  EFFECTIVE DATE: The Department of Education is required to submit any such plan as well as recommendations for legislative implementation of the plan to the appropriate joint standing committee of the General Assembly by January 1, 2019.

  Could have significant impacts on future FPS operating budgets depending on plan implementation: facilities, staffing, materials, supplies, and buses.

- **Connecticut State Budget Implication (Various Sections)**

  The budget:

  I. Requires each local and regional board of education, by December 1, 2017, to (1) enroll as a medical assistance (e.g., Medicaid) provider, (2) participate in DSS' Medicaid School Based Child Health (SBCH) Program, and (3) submit billable service information electronically to DSS or its billing agent.

  Allows any local or regional board of education to enter into an agreement with a third-party vendor to comply with these requirements.

  Allows such third-party vendor agreements to permit costs for the above services to be paid from, and contingent upon receipt of sufficient funds from, grants DSS makes under current law to local and regional boards of education based on Medicaid claims for special education services provided to students in the school district.

Requires, rather than allows, local and regional boards of education to determine a child's Medicaid enrollment status.

Requires Planning and Placement Teams to comply with federal parental consent and written notification requirements prior to billing for services under the SBCH Program.

Requires private schools, hospitals, or other institutions that provide special education instruction under an agreement with a local or regional board of education to submit to the board all documentation required to submit claims to the SBCH Program.

Impact: Requires contracting with a company to assist with billing and an additional staff position to handle paperwork for FPS. The estimated expenditure is offset by the revenue generated. FPS is budgeting $100,000 in expected revenue for the 2018-2019 budget.

II. Elimination of TEAMS Grant funding for teacher mentor stipends.

Impact: The legislative language did not change, and FPS is still required to participate in the TEAMS mentor-training program for all new teachers. The state budget eliminated the $500 individual teacher mentor stipend. However, FPS is contractually obligated to provide that funding as planned.

2017-2018 Cost Impact: $27,000. On-going costs estimated between $25,000- $35,000.

- Affordable Care Act (Federal Mandate)

  Impact: A considerable amount of Central Office staff resources has been devoted to ACA implementation and reporting requirements. There will be additional strain on staff and financial resources to comply with the Act over the next few years. In 2014-2015, a part-time Business Office position (.6) was converted to full-time to comply with paperwork and other requirements. One of the most time-consuming requirements has been a mandatory Internal Revenue Service (IRS) form called a "1095-C" issued to employees beginning January 2016. The form provides employees with information about health insurance coverage offered, dependents covered under the plan, as well as the specific months covered. The individual mandate is in effect and the effective date of the Excise Tax has been postponed until 2020, unless further amended by Congress.

- SLD – Dyslexia, Addition to Specific Learning Disabilities (State Mandate, PA 14-39)

  Impact: The Department of Special Education, in response to this Act and in collaboration with the general education departments, needs funding to support increasing the capacity of our staff to comprehensively evaluate, identify, and intervene with students who are struggling to learn to read. This includes the identification of evidence-based reading programs in grades K-5 and 6-12 and establishing: (1) entry and exit criteria; (2) program implementation protocols, including fidelity checks; (3) frequent progress monitoring and response to lackluster progress; and (4) reporting protocols. Given the size and scope of the work, significant funding is required for both Professional Learning and the purchase of program materials. This work will support the ongoing efforts to assist at-risk readers and ELL students as they progress through the system. Failure to properly train and support teachers and staff would result in additional costs to the system through mediation or due process proceedings.

- Foundations of Reading Survey (State Mandate, PA 13-245)

  Impact: Although the survey must be administered to all K-3 teachers at no cost to the district, the mandate requires that the district liaison and District Leadership Team analyze survey results to identify specific areas of reading instruction (reading foundations, comprehension, and assessment and instruction) that need to be addressed through Professional Learning. It is the responsibility of the district to identify staff, resources and time required to address areas targeted for improvement.

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Income

GRANT & SPECIAL REVENUE DESCRIPTIONS

REVENUE FROM THE STATE TO THE TOWN OF FAIRFIELD

EDUCATION COST SHARING (ECS)

These are funds distributed by the State of Connecticut to insure that each child has an equal opportunity to receive a suitable program of educational experiences. The formula provides aid based on town wealth. Due to the current state budget deficit, the allocation of funds has been severely cut for non-priority districts. Fairfield's allocation was reduced nearly 70% in FY17 and an additional 17% in FY18.

REVENUE FROM THE STATE TO THE BOARD OF EDUCATION

ADULT BASIC EDUCATION (ABE) GRANT

Fairfield no longer supports the Adult Education Program; students wishing to complete their GED must attend classes in Bridgeport. Fairfield receives a small entitlement to offset our cost to Bridgeport.

SPECIAL EDUCATION EXCESS COSTS – STUDENT BASED GRANT

These are funds obtained by the Fairfield Public School System from the State of Connecticut (under CGS 10-76g(b)). Costs in excess of four and one half times the previous year's Net Current Expenditures per Pupil for district-initiated placements and one hundred percent of the costs in excess of the prior year's Net Current Expenditure per Pupil for state agency initiated placements are received to offset the cost of special education and related services for individual students' programs. The State determines the percentage at which the funds are capped. The initial payment is received in February and the balance in May.

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. Funds pay for 2.0 math/science teachers at the elementary level. The current amount received in 2017-2018 is $3,000 per student. In addition, Fairfield will bill Bridgeport for special education services provided to Open Choice students over the $3,000 tuition amount.

MAGNET TRANSPORTATION

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

REVENUE FROM THE FEDERAL GOVERNMENT TO THE BOARD OF EDUCATION

CARL PERKINS CAREER AND TECH ED IMPROVEMENT ACT

These funds supplement the cost of vocational and technical education through the purchase of specialized equipment in vocational program areas.

TITLE I – IMPROVING BASIC PROGRAMS

These funds are used to provide additional resources to disadvantaged children. Title I funds are distributed based on free and reduced lunch participation and are closely regulated by federal legislation. These funds provide additional learning support for students. McKinley and Holland Hill are Fairfield's Title I schools.

TITLE II – PART A – TEACHERS (PROFESSIONAL DEVELOPMENT & CLASS SIZE REDUCTION)

These funds are provided to insure all students have access to an enriched curriculum and educational experience and to reduce class size.

TITLE III – PART A – ENGLISH LANGUAGE ACQUISITION

These funds are used to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

TITLE IV – PART A – EVERY STUDENT SUCCEEDS ACT (ESSA)

These funds are used to provide additional resources to schools with the greatest need. Funds will be used to support activities pertaining to well-rounded educational opportunities, safe and healthy students, and to support activities pertaining to the effective use of technology at Tomlinson Middle School.

IDEA – PART B

These funds are used to help offset the costs of special education through the Individuals with Disabilities Education Act (IDEA). Funding must be used to supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort. This fund supports the special education and related services for students aged 3 to 21.

IDEA – PART B – PRESCHOOL

These funds, through the Individuals with Disabilities Education Act (IDEA), help offset the costs of special education and related services for children aged 3-5. These funds must supplement, not supplant, local and state funding. School districts are required to show, under audit, maintenance of fiscal effort.

MEDICAID REIMBURSEMENT

With parental consent, the district must bill public benefits or insurance (Medicaid) for health-related services that are outlined in a student's Individual Education Program (IEP). Services for which schools may bill Medicaid are audiologist services, evaluation and testing, nursing services, occupational therapy, physical therapy, speech therapy, psychological services and social work services.

REVENUE FROM OTHER SOURCES TO THE BOARD OF EDUCATION

CONTINUING EDUCATION
These are monies received as payment from those attending continuing education classes.

SUMMER SCHOOL
These are monies received as payment for summer school enrichment.

MUSIC INSTRUMENT STUDENT RENTAL
These are monies collected for instrument rentals. The funds received are used to repair, refurbish and or replace instruments annually.

FAIRFIELD EDUCATION ASSOCIATION (FEA) REIMBURSEMENT
These monies are received from the FEA to cover fifty percent of the salary of the president of the association.

PARKING FEES
A fee of $75 per semester per parking space ($150/year) is collected from students at each high school to offset the cost of security at both locations. The funds are deposited into the respective student activity accounts. Each high school reimburses the district from the revenue collected.

PRESCHOOL TUITION
Tuition is collected to offset the cost of transportation for the Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch. The full pay tuition rate will increase from $4,250 to $4,378 in 2018-2019. Revenue is estimated at 1/3 full pay, 1/3 reduced and 1/3 free students.

SPECIAL EDUCATION REVENUE FROM OTHER DISTRICTS
Reimbursement from other districts for special education services provided by Fairfield Public Schools. This includes foster students placed in Fairfield with a nexus district, and the cost of special education services provided to Open Choice students over the $3,000 tuition allocation paid by the state.

CUSTODIAL FEES
Monies received from the rental of school facilities for the cost of custodial overtime.

BUILDING RENTALS
Monies received from the rental of school facilities by organizations not affiliated in any way with the town.

NON-PUBLIC REVENUES (FOR USE BY NON-PUBLIC SCHOOLS ONLY)

NON-PUBLIC TRANSPORTATION REIMBURSEMENT (FROM TOWN)

This is a reimbursement from the Town of Fairfield for a .1 FTE of the transportation supervisor and a .1 FTE of a clerical position for overseeing all aspects of the non-public school transportation for the town.

NON-PUBLIC HEALTH & WELFARE (FROM TOWN)

This funding from the Town of Fairfield supports the required “Child Find” activities for students attending the non-public schools. Under IDEA, all school districts are required to seek and identify students with disabilities by performing comprehensive evaluations (at no cost to parents) for any and all students suspected of having a disability, including those students attending the non-public schools within the town’s boundaries (regardless of residency).

NON-PUBLIC TITLE II PART A – TEACHERS (PROF DEV & CLASS SIZE REDUCTION)

This funding is received from the Federal Government and used by the non-public schools to support teacher professional development for improving teacher quality and increasing the number of highly qualified teachers and principals.

NON-PUBLIC TITLE III PART A – ENGLISH LANGUAGE ACQUISITION

This funding is received from the Federal Government and used by the non-public schools to develop and implement new language support programs and academic content support programs for English Language Learners (ELL).

NON-PUBLIC IDEA PART B

The Individuals with Disabilities Education Act requires that a proportionate share of the overall grant be used to support students who are parentally placed in the non-public schools. These funds are used to support teacher education and materials for these students in collaboration with parents and school staff.

REVENUE TO THE TOWN

	Budgeted 2016-2017	Actual 2016-2017	Budget 2017-2018	Projected 2017-2018 as of Dec 31, 2017	Projected 2018-2019
State					
Education Cost Sharing	$3,590,007	$1,095,886	$1,087,165	$903,828	$903,828
TOTAL REVENUE TO THE TOWN	**$3,590,007**	**$1,095,886**	**$1,087,165**	**$903,828**	**$903,828**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2016-2017	Actual 2016-2017	Budget 2017-2018	Projected 2017-2018 as of Dec 31, 2017	Projected 2018-2019
Adult Basic Education (ABE)	$1,652	$1,783	$1,572	$1,572	$1,533
Special Education Excess Cost Provision	3,448,298	3,436,446	3,357,496	3,986,582	3,986,582
Open Choice	180,000	224,680	216,000	195,000	195,000
Magnet Transportation	58,500	55,900	54,600	46,800	46,800
Sub Total State	**$3,688,450**	**$3,718,809**	**$3,629,668**	**$4,229,954**	**$4,229,915**
Federal					
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	66,570	67,134	67,134	69,596	69,596
Title I (Improving Basic Programs)	331,860	338,502	338,502	318,973	318,973
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	117,686	115,126	115,126	132,068	132,068
Title III Part A - English Language Acquisition	32,427	34,418	34,418	31,535	31,535
Title IV Part A - Every Student Succeeds Act (ESSA)	0	0	0	10,000	10,000
IDEA Part B	1,993,347	2,068,702	2,068,702	2,091,886	2,091,886
IDEA Part B - Preschool	53,969	57,265	57,265	51,133	51,133
Medicaid	0	0	0	0	100,000
Sub Total Federal	**$2,595,859**	**$2,681,147**	**$2,681,147**	**$2,705,191**	**$2,805,191**

REVENUE TO THE BOARD OF EDUCATION

	Budgeted 2016-2017	Actual 2016-2017	Budget 2017-2018	Projected 2017-2018 as of Dec 31, 2017	Projected 2018-2019
Other Sources					
Continuing Education	$105,000	$101,534	$96,101	$69,600	$69,600
Summer School	127,898	121,415	121,415	127,684	127,684
Music Instrument Student Rental	47,561	48,157	43,783	52,000	52,000
Fairfield Education Association Reimbursement	36,202	36,202	37,448	37,448	38,340
Special Education Revenue from Other Districts	0	291,929	0	244,500	244,500
Parking Fees	60,000	60,000	60,000	60,000	60,000
Preschool Tuition	152,000	155,135	163,000	164,440	164,440
Building Rentals	93,000	69,380	52,000	52,000	52,000
Custodial Fees	55,000	129,317	120,000	102,000	102,000
Sub Total Other Sources	**$676,661**	**$1,013,069**	**$693,747**	**$909,672**	**$910,564**
Non-Public					
(Funds are used for Non-Public Schools only)					
Non-Public Transportation Reimbursement (from Town)	14,071	14,071	14,781	14,495	14,576
Non-Public Health & Welfare (from Town)	141,926	110,838	148,437	148,437	149,583
Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	24,332	24,160	24,160	33,317	33,317
Non-Public-Title III Part A - English Language Acquisition	0	0	0	3,167	3,167
Non-Public - IDEA Part B	136,182	132,211	132,211	133,458	133,458
Sub Total Non-public	**$316,511**	**$281,280**	**$319,589**	**$332,874**	**$334,101**
TOTAL REVENUE TO THE BOARD OF EDUCATION	**$7,277,481**	**$7,694,305**	**$7,324,151**	**$8,177,691**	**$8,279,771**
GRAND TOTAL REVENUE	**$10,867,488**	**$8,790,191**	**$8,411,316**	**$9,081,519**	**$9,183,599**

*Erate funding is provided by the Universal Service Fund, federally funded under the FCC, as a credit to the cost of the district's Internet infrastructure. The credit we received for 2016-2017 was $130,107. We are projected to receive a credit of $201,252 for 2017-2018 and a credit of $199,955 for 2018-2019.

2018 - 2019 PROJECTED GRANT REVENUE

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 BUDGET	2017 - 2018 ESTIMATED	2018 - 2019 PROJECTED	BUDGET INCREASE (DECREASE)
STATE GRANTS								
ABE STATE								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	1,652	1,783	1,572	1,572	1,533	(39)
ABE STATE	**0.00**	**0.00**	**$1,652**	**$1,783**	**$1,572**	**$1,572**	**$1,533**	**-$39**
EXCESS COST								
201 - HEALTH INSURANCE	0.00	0.00	410,941	190,000	190,000	167,500	0	(190,000)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	178,463	592,502	105,614	509,255	0	(105,614)
307 - OTHER SERVICES	0.00	0.00	703,538	245,392	758,433	354,692	0	(758,433)
317 - STUDENT TRANSPORTATION	0.00	0.00	276,566	280,869	270,468	338,751	0	(270,468)
329 - TUITION	0.00	0.00	1,878,790	2,127,683	2,032,981	2,616,384	3,986,582	1,953,601
EXCESS COST	**0.00**	**0.00**	**$3,448,298**	**$3,436,446**	**$3,357,496**	**$3,986,582**	**$3,986,582**	**$629,086**
OPEN CHOICE								
101 - TEACHING STAFF	2.00	2.00	180,000	224,680	216,000	195,000	195,000	(21,000)
OPEN CHOICE	**2.00**	**2.00**	**$180,000**	**$224,680**	**$216,000**	**$195,000**	**$195,000**	**-$21,000**
MAGNET TRANSPORTATION								
317 - STUDENT TRANSPORTATION	0.00	0.00	58,500	55,900	54,600	46,800	46,800	(7,800)
MAGNET TRANSPORTATION	**0.00**	**0.00**	**$58,500**	**$55,900**	**$54,600**	**$46,800**	**$46,800**	**-$7,800**
TOTAL STATE GRANTS	**2.00**	**2.00**	**$3,688,450**	**$3,718,809**	**$3,629,668**	**$4,229,954**	**$4,229,915**	**$600,247**

2018 - 2019 PROJECTED GRANT REVENUE

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 BUDGET	2017 - 2018 ESTIMATED	2018 - 2019 PROJECTED	BUDGET INCREASE (DECREASE)
			FEDERAL GRANTS-PUBLIC					
PERKINS GRANT								
317 - STUDENT TRANSPORTATION	0.00	0.00	0	3,060	3,060	3,060	3,600	540
319 - CONFERENCE & TRAVEL	0.00	0.00	0	1,610	1,610	1,610	4,734	3,124
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	3,735	11,265	11,265	11,265	6,867	(4,398)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	15,282	0	0	0	3,254	3,254
501 - CAPITAL OUTLAY	0.00	0.00	47,553	51,199	51,199	53,661	51,141	(58)
PERKINS GRANT	**0.00**	**0.00**	**$66,570**	**$67,134**	**$67,134**	**$69,596**	**$69,596**	**$2,462**
TITLE I								
101 - TEACHING STAFF	1.90	1.90	176,706	151,294	155,764	155,764	173,506	17,742
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	88,787	92,359	95,538	95,538	96,747	1,209
129 - PART-TIME EMPLOYMENT	0.00	0.00	54,367	61,650	87,200	67,671	48,720	(38,480)
301 - INSTRUCTIONAL SERVICES	0.00	0.00	12,000	33,199	0	0	0	0
TITLE I	**2.90**	**2.90**	**$331,860**	**$338,502**	**$338,502**	**$318,973**	**$318,973**	**-$19,529**
TITLE II - PART A TEACHERS								
101 - TEACHING STAFF	2.00	2.00	117,686	115,126	115,126	132,068	132,068	16,942
TITLE II - PART A TEACHERS	**2.00**	**2.00**	**$117,686**	**$115,126**	**$115,126**	**$132,068**	**$132,068**	**$16,942**
TITLE III - PART A ENG LANG								
129 - PART-TIME EMPLOYMENT	0.00	0.00	0	5,000	0	0	0	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	5,000	15,480	25,000	22,117	25,000	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	27,427	13,938	9,418	9,418	6,535	(2,883)
TITLE III - PART A ENG LANG	**0.00**	**0.00**	**$32,427**	**$34,418**	**$34,418**	**$31,535**	**$31,535**	**-$2,883**
TITLE IV-PART A-ESSA								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	8,500	8,500	8,500
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	0	0	0	1,500	1,500	1,500
TITLE IV-PART A-ESSA	**0.00**	**0.00**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**
IDEA PART B								
101 - TEACHING STAFF	5.20	5.20	404,993	351,378	458,982	458,982	447,868	(11,114)
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	147,777	210,895	218,862	218,862	221,148	2,286
105 - SCHOOL ADMIN STAFF	0.07	0.07	10,176	9,452	9,741	9,741	9,645	(96)
111 - SECRETARIAL/CLERCL STAFF	0.60	0.60	28,729	29,179	29,209	29,209	29,209	0
113 - PARAPROFESSIONAL STAFF	38.40	38.40	700,286	613,628	694,549	694,549	712,556	18,007
121 - SUPPORT STAFF	0.30	0.30	27,680	28,276	28,276	28,276	28,841	565
201 - HEALTH INSURANCE	0.00	0.00	531,407	507,024	507,024	465,000	0	(507,024)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	117,299	288,939	92,128	157,336	573,292	481,164
319 - CONFERENCE & TRAVEL	0.00	0.00	0	4,931	4,931	4,931	30,000	25,069
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	25,000	25,000	25,000	25,000	14,327	(10,673)
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	25,000	25,000
IDEA PART B	**46.97**	**46.97**	**$1,993,347**	**$2,068,702**	**$2,068,702**	**$2,091,886**	**$2,091,886**	**$23,184**
IDEA PART B PRESCHOOL								

2018 - 2019 PROJECTED GRANT REVENUE

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 BUDGET	2017 - 2018 ESTIMATED	2018 - 2019 PROJECTED	BUDGET INCREASE (DECREASE)
101 - TEACHING STAFF	0.25	0.25	17,310	17,310	17,808	17,808	18,169	361
201 - HEALTH INSURANCE	0.00	0.00	2,420	8,848	8,848	8,848	8,817	(31)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	25,374	26,107	25,609	19,477	19,147	(6,462)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	8,865	5,000	5,000	5,000	5,000	0
IDEA PART B PRESCHOOL	**0.25**	**0.25**	**$53,969**	**$57,265**	**$57,265**	**$51,133**	**$51,133**	**-$6,132**
MEDICAID REIMBURSEMENT								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	0	100,000	100,000
MEDICAID REIMBURSEMENT	**0.00**	**0.00**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**
TOTAL FEDERAL GRANTS-PUBLIC	**52.12**	**52.12**	**$2,595,859**	**$2,681,147**	**$2,681,147**	**$2,705,191**	**$2,805,191**	**$124,044**

2018 - 2019 PROJECTED GRANT REVENUE

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 BUDGET	2017 - 2018 ESTIMATED	2018 - 2019 PROJECTED	BUDGET INCREASE (DECREASE)
				OTHER REVENUE SOURCES				
CED								
111 - SECRETARIAL/CLERCL STAFF	0.50	0.50	27,364	14,114	27,364	27,364	27,364	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	56,536	44,368	55,797	29,296	23,200	(32,597)
327 - PRINTING/COPYING	0.00	0.00	8,600	8,380	1,811	1,811	4,080	2,269
411 - TEXTBOOKS	0.00	0.00	1,105	0	129	129	0	(129)
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	11,395	34,672	11,000	11,000	14,956	3,956
CED	**0.50**	**0.50**	**$105,000**	**$101,534**	**$96,101**	**$69,600**	**$69,600**	**-$26,501**
SUMMER SCHOOL								
129 - PART-TIME EMPLOYMENT	0.00	0.00	123,658	117,516	117,516	117,516	124,451	6,935
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	4,240	3,899	3,900	10,168	3,233	(667)
SUMMER SCHOOL	**0.00**	**0.00**	**$127,898**	**$121,415**	**$121,416**	**$127,684**	**$127,684**	**$6,268**
MUSIC INSTR STDNT RNTL								
307 - OTHER SERVICES	0.00	0.00	300	300	283	283	200	(83)
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	500	500	2,000	2,000	500	(1,500)
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	46,761	41,327	41,500	49,717	46,000	4,500
501 - CAPITAL OUTLAY	0.00	0.00	0	6,030	0	0	5,300	5,300
MUSIC INSTR STDNT RNTL	**0.00**	**0.00**	**$47,561**	**$48,157**	**$43,783**	**$52,000**	**$52,000**	**$8,217**
FFLD ED ASSOC REIMB								
101 - TEACHING STAFF	0.50	0.50	36,202	36,202	37,448	37,448	38,340	892
FFLD ED ASSOC REIMB	**0.50**	**0.50**	**$36,202**	**$36,202**	**$37,448**	**$37,448**	**$38,340**	**$892**
SPED OUT OF TOWN TUITION								
329 - TUITION	0.00	0.00	0	291,929	0	244,500	244,500	244,500
SPED OUT OF TOWN TUITION	**0.00**	**0.00**	**$0**	**$291,929**	**$0**	**$244,500**	**$244,500**	**$244,500**
PARKING FEES								
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	60,000	60,000	0
PARKING FEES	**0.00**	**0.00**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$60,000**	**$0**
PRESCHOOL TUITION								
317 - STUDENT TRANSPORTATION	0.00	0.00	152,000	155,135	163,000	164,440	164,440	1,440
PRESCHOOL TUITION	**0.00**	**0.00**	**$152,000**	**$155,135**	**$163,000**	**$164,440**	**$164,440**	**$1,440**
BLDG RNTL/CUSTODIAL OT FEES								
115 - CUSTODIAN STAFF	0.00	0.00	148,000	198,697	172,000	154,000	154,000	(18,000)
BLDG RNTL/CUSTODIAL OT FEES	**0.00**	**0.00**	**$148,000**	**$198,697**	**$172,000**	**$154,000**	**$154,000**	**-$18,000**
TOTAL OTHER REVENUE SOURCES	**1.00**	**1.00**	**$676,661**	**$1,013,069**	**$693,748**	**$909,672**	**$910,564**	**$216,816**

2018 - 2019 PROJECTED GRANT REVENUE

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 BUDGET	2017 - 2018 ESTIMATED	2018 - 2019 PROJECTED	BUDGET INCREASE (DECREASE)
NON-PUBLIC GRANTS								
NP TRANSPORTATION REIMB.								
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,322	9,322	9,555	9,555	9,747	192
111 - SECRETARIAL/CLERCL STAFF	0.10	0.10	4,749	4,749	5,226	4,940	4,829	(397)
NP TRANSPORTATION REIMB.	**0.20**	**0.20**	**$14,071**	**$14,071**	**$14,781**	**$14,495**	**$14,576**	**-$205**
NP-HEALTH & WELFARE								
101 - TEACHING STAFF	0.60	0.60	57,770	57,461	58,724	58,724	59,311	587
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	39,996	39,875	41,526	41,526	42,222	696
105 - SCHOOL ADMIN STAFF	0.10	0.10	13,103	13,502	13,915	13,915	13,778	(137)
201 - HEALTH INSURANCE	0.00	0.00	26,907	0	28,252	28,252	28,252	0
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	520	520	520	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	4,150	0	5,500	5,500	5,500	0
NP-HEALTH & WELFARE	**1.20**	**1.20**	**$141,926**	**$110,838**	**$148,437**	**$148,437**	**$149,583**	**$1,146**
NP-TITLE II - PART A TCHRS								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	24,332	24,160	24,160	33,317	33,317	9,157
NP-TITLE II - PART A TCHRS	**0.00**	**0.00**	**$24,332**	**$24,160**	**$24,160**	**$33,317**	**$33,317**	**$9,157**
NP-TITLE III PART A ENG LANG								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	0	0	0	3,167	3,167	3,167
NP-TITLE III PART A ENG LANG	**0.00**	**0.00**	**$0**	**$0**	**$0**	**$3,167**	**$3,167**	**$3,167**
NP-IDEA PART B								
101 - TEACHING STAFF	0.40	0.40	37,033	38,513	39,149	39,149	39,541	392
103 - CERTIFIED SUPPORT STAFF	0.10	0.10	27,658	8,767	9,222	9,222	9,298	76
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,361	4,051	4,175	4,175	4,133	(42)
111 - SECRETARIAL/CLERCL STAFF	0.40	0.40	19,340	19,455	19,473	19,473	19,473	0
201 - HEALTH INSURANCE	0.00	0.00	18,967	18,491	18,534	18,534	17,626	(908)
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	12,799	27,172	23,875	23,875	8,652	(15,223)
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	8,000	7,805	7,805	15,000	7,195
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	11,024	7,762	9,977	11,225	14,735	4,758
501 - CAPITAL OUTLAY	0.00	0.00	0	0	0	0	5,000	5,000
NP-IDEA PART B	**0.93**	**0.93**	**$136,182**	**$132,211**	**$132,210**	**$133,458**	**$133,458**	**$1,248**
TOTAL NON-PUBLIC GRANTS	**2.33**	**2.33**	**$316,511**	**$281,280**	**$319,588**	**$332,874**	**$334,101**	**$14,513**
GRAND TOTALS	**57.45**	**57.45**	**$7,277,481**	**$7,694,305**	**$7,324,151**	**$8,177,691**	**$8,279,771**	**$955,620**

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Executive Summary

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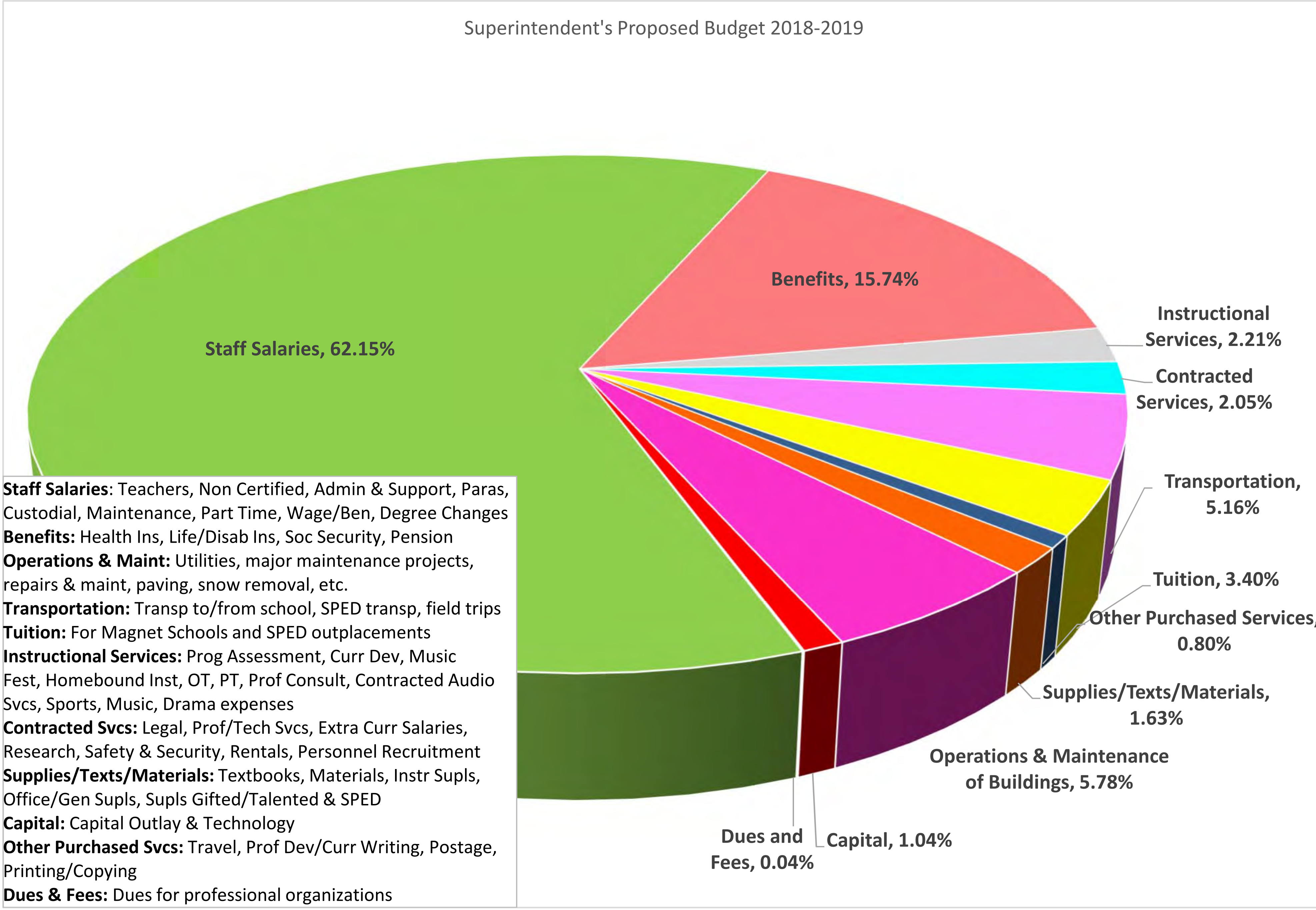
Superintendent's Proposed Budget 2018-2019
Benefits, 15.74%
Staff Salaries, 62.15%
Instructional Services, 2.21%
Contracted Services, 2.05%
Transportation, 5.16%
Tuition, 3.40%
Other Purchased Services, 0.80%
Supplies/Texts/Materials, 1.63%
Operations & Maintenance of Buildings, 5.78%
Capital, 1.04%
Dues and Fees, 0.04%
Staff Salaries: Teachers, Non Certified, Admin & Support, Paras, Custodial, Maintenance, Part Time, Wage/Ben, Degree Changes
Benefits: Health Ins, Life/Disab Ins, Soc Security, Pension
Operations & Maint: Utilities, major maintenance projects, repairs & maint, paving, snow removal, etc.
Transportation: Transp to/from school, SPED transp, field trips
Tuition: For Magnet Schools and SPED outplacements
Instructional Services: Prog Assessment, Curr Dev, Music Fest, Homebound Inst, OT, PT, Prof Consult, Contracted Audio Svcs, Sports, Music, Drama expenses
Contracted Svcs: Legal, Prof/Tech Svcs, Extra Curr Salaries, Research, Safety & Security, Rentals, Personnel Recruitment
Supplies/Texts/Materials: Textbooks, Materials, Instr Supls, Office/Gen Supls, Supls Gifted/Talented & SPED
Capital: Capital Outlay & Technology
Other Purchased Svcs: Travel, Prof Dev/Curr Writing, Postage, Printing/Copying
Dues & Fees: Dues for professional organizations

BUDGET EXECUTIVE SUMMARY………………………………………………………………………… **$ 173,956,991**

	Summary Object Highlights on Pg. #	Summary Object	Actual 2016-2017	Budget 2017-2018	Estimated Actual 2017-2018	Proposed 2018-2019	$ Increase (Decrease) vs. Budget	$ Increase (Decrease) vs. Estimated Actual	Summary Object % Budget Increase (Decrease)	Incr as % of FY18 Budget Total
1	29	Staff Salaries	$ 103,110,593	$ 106,245,847	$ 105,848,024	$ 108,116,885	$ 1,871,038	$ 2,268,861	1.76%	1.10%
2	31	Benefits	$ 23,905,438	$ 26,029,863	$ 25,222,873	$ 27,386,003	$ 1,356,140	$ 2,163,130	5.21%	0.80%
3	33	Instructional Services	$ 3,191,830	$ 3,047,143	$ 3,395,111	$ 3,850,702	$ 803,559	$ 455,591	26.37%	0.48%
4	35	Contracted Services	$ 3,215,929	$ 3,242,691	$ 3,130,438	$ 3,564,191	$ 321,500	$ 433,753	9.91%	0.19%
5	37	Transportation	$ 7,917,167	$ 8,277,575	$ 8,329,627	$ 8,976,832	$ 699,257	$ 647,205	8.45%	0.41%
6	37	Tuition	$ 5,407,340	$ 5,247,967	$ 6,671,607	$ 5,902,314	$ 654,347	$ (769,293)	12.47%	0.39%
7	39	Other Purchased Services	$ 1,176,800	$ 1,411,003	$ 1,137,342	$ 1,371,906	$ (39,097)	$ 234,564	(2.77)%	(0.02)%
8	41	Supplies/Texts/Materials	$ 3,389,609	$ 2,840,511	$ 2,336,982	$ 2,839,977	$ (534)	$ 502,995	(0.02)%	(0.00)%
9	43	Operations & Maintenance of Buildings	$ 9,763,798	$ 9,873,869	$ 9,418,293	$ 10,060,809	$ 186,940	$ 642,516	1.89%	0.11%
10	45	Capital	$ 2,484,901	$ 2,425,005	$ 2,145,498	$ 1,809,415	$ (615,590)	$ (336,083)	(25.39)%	(0.36)%
11	47	Dues and Fees	$ 93,676	$ 83,016	$ 81,464	$ 77,957	$ (5,059)	$ (3,507)	(6.09)%	(0.00)%
		Totals	$ 163,657,081	$ 168,724,490	$ 167,717,259	$ 173,956,991	$ 5,232,501	$ 6,239,732	3.10%	3.10%

Summary Object Description

101 Teaching Staff

Classroom teachers for all grades and subject areas including Art, Music, PE, SPED, Librarians, Speech and Language, ELL and Gifted/STEAM teachers. It also includes the portion of salaries for part-time coordinators.

103 Certified Support Staff

Deans, Elementary Program Facilitators, Guidance Counselors, Psychologists and Social Workers.

105 School Administration Staff

This category includes administrators associated with school buildings or instructional programs including, Athletic Directors, Directors, and Special Education Coordinators. The 1.0 FTE Walter Fitzgerald Campus Administrator also administers the Community Partnership Program.

107 Certified Administrative Staff

Superintendent, Chief Academic Officer, Executive Director of Innovation, Curriculum & Programs, Executive Director of Special Education and Special Programs.

109 Directors/Supervisors/Managers

Executive Director of Operations, Executive Director of Finance and Business Services, Executive Director of Personnel and Legal Services, Supervisor of Transportation, Manager of Construction, Security & Safety and Director of Information Technology.

111 Secretarial/Clerical Staff

Secretarial staff assigned to schools and departments.

113 Paraprofessionals

Building and special education paraprofessionals assigned to the schools.

115 Custodial Staff

Custodians in the district.

117 Maintenance Staff

Maintenance workers, warehouse driver, and mechanic.

121 Support Staff

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, Business Systems Analyst, Custodial Supervisors, Maintenance Supervisor, Security Staff, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Speech Language Pathologist Assistant, Webmaster, Transition Specialist,

121 Support Staff (continued)

Career Education Assistants, Medicaid Coordinator, District Records Facilitator, Residency Investigator, and Board Certified Behavior Analysts.

125 Special Education Trainers

Staff who provide direct instructional support to children with autism using the principles of Applied Behavioral Analysis.

129 Part-Time Employment

Teacher stipends for mentoring beginning teachers as well as department liaisons (K-12) 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.

131 Wage and Benefit Reserve

Reserve for contract settlements with employee bargaining units and adjustments that might be provided to non-bargaining unit employees. Also includes estimated benefit expenses for any new positions in the budget.

133 Staff Replacement

Staff replacement has been budgeted with a negative $460,000 to account for staff turnover ($350,000 Certified and $110,000 Non-Certified). In addition, as of 2016-2017, teacher retirees were budgeted in staff replacement rather than specific accounts to avoid potential misrepresentation. A negative $760, 000 was budgeted in staff replacement for the 2018–2019 fiscal year for 19 retirees at a savings of $40,000 per teacher. An analysis was done on the distribution of teachers ages 55 and up who retired over a ten-year period. The probability of retirement increases as a teacher's age increases over time. After the ten-year analysis of the ages of retirement through the probability function, the district can predict the number of teachers retiring based on the distribution of teacher ages for the current year multiplied by the probability at a given age. Based on the current distribution of ages of teachers in the district, approximately 19 teachers could be expected to retire at the conclusion of the 2017–2018 school year. Since retirement and/or career changes are personal decisions based on many variables the total salary reduction of $1,220,000 in the 2018–2019 budget is considered ample for budget purposes.

135 Degree Changes

Payment for advanced degrees earned during the fiscal year per collective bargaining agreements.

1 STAFF SALARIES……… $108,116,885

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
49	101	Teaching Staff	$ 73,285,450	$ 72,862,611	$ (422,839)
52	103	Certified Support Staff	$ 6,900,086	$ 7,874,410	$ 974,324
54	105	School Administration Staff	$ 6,136,412	$ 6,265,031	$ 128,619
56	107	Central Administration Staff	$ 1,106,746	$ 929,289	$ (177,457)
56	109	Director/Supervisor/Manager	$ 677,938	$ 834,158	$ 156,220
57	111	Secretarial/Clerical Staff	$ 3,420,454	$ 3,455,019	$ 34,565
59	113	Paraprofessional Staff	$ 3,421,767	$ 3,624,898	$ 203,131
61	115	Custodian Staff	$ 3,958,379	$ 4,225,899	$ 267,520
63	117	Maintenance Staff	$ 1,001,612	$ 1,049,561	$ 47,949
64	121	Support Staff	$ 2,387,162	$ 2,652,693	$ 265,531
65	125	SE Trainer Staff	$ 1,067,713	$ 1,209,276	$ 141,563
66	129	Part-Time Employment	$ 2,839,176	$ 2,958,664	$ 119,488
70	131	Wage/Benefit Reserve	$ 1,092,069	$ 1,086,396	$ (5,673)
71	133	Staff Replacement	$ (1,288,000)	$ (1,220,000)	$ 68,000
71	135	Degree Changes	$ 238,883	$ 308,980	$ 70,097
		Total	$ 106,245,847	$ 108,116,885	$ 1,871,038

101* & 103* - Teachers and Certified Support Staff: The contract with the Fairfield Education Association (FEA) expires in the current fiscal year. Negotiations are complete and the contract was ratified by the membership, however, as of the printing of this document, the contract is pending approval of the Board of Education and RTM. The negotiated 1.57 % increase represents a $1.2 million increase (actual to budget) and has been reported in the teacher salary accounts, instead of the Wage & Benefit Reserve, for full disclosure. The net budget increase for both categories is approximately $550,000. A reduction in salaries, to account for turnover and retirees, is budgeted separately in Summary Object 133 Staff Replacement.

105* - School Administration Staff: A one-year contract was negotiated with the Fairfield School Administrators Association (FSAA) for the 2018-2019 fiscal year. The agreement provides an overall salary increase of 2.49%, including step movement. Twenty of the forty-one staff members are at the top step of the salary schedule. These members receive no increment, simply a 1.5% GWI. There are no FTE changes in this bargaining unit.

107* - Central Administration Staff: The Executive Director of Personnel and Legal Services position was moved to Summary Object 109 Director/Supervisor/ Manager as a non-certified Human Resources position with $30,000 of the salary moved to legal fees to account for the new position's participation in legal matters. 1.0 FTE remains vacant through attrition. The position was held in reserve to help fund the $2.3 million 2017-2018 reserve, and was an opportunity for the new superintendent to reflect on the recent restructuring of the central office.

109 - Director/Supervisor/Manager: The increase in this category is due to the movement of the Executive Director of Personnel and Legal Services from 107 Central Office Staff to this summary object. As described above, a portion of this salary is included in legal fees.

111 - Secretarial Staff/Clerical Staff: Contract negotiations are underway with the Fairfield Association of Educational Office Professionals (FAEOP) for fiscal years 2016-2017 and beyond. Consequently, salary increases are budgeted in the wage and benefit reserve. The small increase in this line is due to 17-18 staffing changes made to support student registrations.

113 - Paraprofessional Staff: The paraprofessional contract was also unsettled from 2016 -2017 and beyond. An agreement was reached in late December for 2016-2017 and 2017-2018, but 2018–2019 remains unsettled. Salary increases for all years are budgeted in the wage & benefit reserve because of the timing issue. Virtually all of the increase shown here is for special education paraprofessionals in 17-18 for additional PK and CLC classes due to student enrollment, and additional positions in 18-19 for new special education programs as outlined in the staffing section.

115 & 117- Custodial and Maintenance Staff: The Custodial/Maintenance contract was recently settled for the 2016-2017, 2017-2018 and 2018-2019 fiscal years at 2.0%, 2.0% (on 1/1/18), and 1.5% respectively. The increase in this line item is larger due to the multi-year settlement. The contract is pending BOE approval.

121 - Support Staff: The increased cost in support staff is due to a net increase in this category of 3.6 FTE's in the current year. 1.7 FTE's in Board Certified Behavior Analysts were budgeted in Summary Object 101 Certified Salaries, but moved to Support Staff for 18-19. These are certified employees in their trade; however, they are not certified teachers as defined by the CSDE. A 1.0 FTE Medicaid Coordinator was added in the current year due to a state budget mandate requiring all districts to participate in the Medicaid School Based Child health program as of December 1, 2017. The remaining .9 increase achieved efficiencies with the consolidation of duties through attrition, and the diversion of funds from contracted services for FOI/Student Records processing. Salary increases are included in the wage & benefit reserve.

125 - SE Trainer Staff: In August 2016, the SE Trainer contract was settled for the 2016-2017, 2017-2018, and 2018-2019 fiscal years. Settlement was reached after the development of the 2017-2018 budget; therefore, the budget-to-budget increase appears greater as the 2017-2018 budget does not reflect the retro-active increases.

129 - Part-time Employment: Substitutes, part-time and overtime costs. Our rates for daily teacher and paraprofessional substitutes have not been updated since the 2001-2002 school year. Currently, Darien, Westport and Greenwich all pay $100 per day for substitute teachers, and Darien and Greenwich pay the same $100/day for substitute paraprofessionals. Daily sub costs have been increased from 10% - 20% to align rates with other districts . Our rates have not been competitive; consequently, substitutes are not always available to cover absences every day.

131 - Wage and Benefit Reserve: The custodial/maintenance salaries have been budgeted in their respective salary accounts, which accounts for the slight decrease in this account. All unsettled contracts are budgeted here as described above i.e., paraprofessionals, secretaries and non-union staff.

135 - Degree Changes: The increase is based on anticipated degree advancements eligible for reimbursement per contract.

*** Staff within Summary Object 101, 103, 105 and 107 contribute to CT State Teachers Retirement. As of January 1, 2018, the state mandated an additional 1 % salary deduction for teacher's retirement. The increased contribution was passed as an alternative to town assessments. The district does not currently contribute to teacher's retirement.***

201 Health Insurance

Connecticut Partnership Plan 2.0 – As of July 1, 2016, the district joined the Connecticut Partnership 2.0 Plan and is no longer self-insured. 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 200,000 + members, not just Fairfield employees. There are no stop-loss charges, and all ACA and administrative fees, plus run-off charges (IBNR) are included in the rates.

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

The district must stay in the plan for 3 years or pay an exit fee of 5 percent of claims in excess of premiums (exiting after one year) or 3 percent of excess claims (exiting after two years).

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

203 Life/Disability Insurance

Life Insurance – Coverage for employees who are eligible for life insurance.

Disability Insurance – Coverage for employees who are eligible for disability insurance.

205 Social Security

FICA/Medicare – All earned income is subject to the Medicare portion of FICA except for teachers covered by teacher retirement and hired in Fairfield prior to April 1986. As senior staff retire, this account will continue to require funding for new staff until the Medicare portion of social security applies to all teachers. All non-certified, contracted staff are subject to both the FICA and Medicare portions of social security. An hourly and seasonal employee's earnings are subject to FICA/Medicare and qualify by date of hire for either the FICA portion of social security or the FICA Alternative Retirement Plan.

207 Pension/Retirement

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

2	BENEFITS……	$27,386,003

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
71	201	Health Insurance	$ 21,237,869	$ 22,030,112	$ 792,243
71	203	Life/Disability Insurance	$ 268,198	$ 316,264	$ 48,066
71	205	Social Security	$ 2,366,437	$ 2,523,491	$ 157,054
71	207	Pension/Retirement	$ 2,157,359	$ 2,516,136	$ 358,777
		Total	$ 26,029,863	$ 27,386,003	$ 1,356,140

201 - Health Insurance

2018-2019 premium rates for the CT Partnership 2.0 Plan will not be determined until the spring of 2018; however, a 7% rate increase was budgeted at the recommendation of AON, the district's insurance consultant. The 2017 SEBAC agreement with the State of CT applies to the CT Partnership 2.0 Plan the district is enrolled in, and effective October 1, 2017, Fairfield Public Schools elected to immediately implement the agreed upon changes. The 7% projected rate increase for 2018-2019 on the reduced 10/1/17 rates, results in a budget increase of less than 4%.

203- Life/Disability Insurance

Disability insurance rates increased 7/1/17 and life insurance rates are expected to increase. As a result, AON is preparing to bid these policies for the district. At AON's recommendation, life insurance rates were increased 12% and disability was budgeted at the most current higher rate.

207 - Pension/Retirement

The increase in the pension/retirement account is nearly 17%. The majority of the increase is in town pension, which is based on a 2016 actuarial report. Final numbers for 2018–2019 will not be available until the 2017 valuation is complete.

As of August 2017, all non-certified new hires participate in a 401(a) retirement plan in place of the town's pension plan. The most recent turnover rate for each bargaining unit was used to estimate 401(a)

Summary Object Description

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, page 151). Additional funds for curriculum projects are included in the program implementation budgets for each department.

Music Festival District-wide – Covers costs associated with this annual event (such as music, supplies, and guest conductor).

Music Purchased Services District – Costs associated with music concert accompanist fees for the elementary and middle school music programs.

Homebound Instruction, Special Education – These funds provide hourly instruction to students with disabilities who are unable to attend school. Services are provided in accordance with the student's Individualized Education Plan.

Homebound Instruction, Non-Special Education – Funds to provide instruction to students who are either medically unable to attend school for a period of time, or expelled students. The State is working to define a 180-day alternative education course of study for expelled students. Fairfield is proceeding with individual plans which meet the needs of students to stay on track to meet the standards and graduate.

303 Pupil Personnel Services

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.

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

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

* As of 2018-2019, a portion of State excess cost reimbursement will no longer be applied here. 100% of the reimbursement will be applied to special education out-of-district tuition.

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 allocation.

3	INSTRUCTIONAL ………	$3,850,702

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
71	301	Instructional Services	$ 294,944	$ 395,742	$ 100,798
72	303	Pupil Personnel Services	$ 2,155,277	$ 2,875,046	$ 719,769
94	409	Student Activity Expenses	$ 596,922	$ 579,914	$ (17,008)
		Total	$ 3,047,143	$ 3,850,702	$ 803,559

301 - Instructional Services

There is an increase in instructional services to support ELL instruction with e-learning tools, the identification of PK-12 curriculum progressions, the integration of technology into classroom instruction, and inquiry learning.

303 - Pupil Personnel Services

There are significant changes to the accounts in this category. Beginning with the 2018 – 2019 fiscal year, approximately $510,000 of state excess cost reimbursement was transfered from this category to the special education tuition account. This will consolidate the reimbursement into one account and simplify the reporting of the reimbursement.

In addition, the contracted therapeutic mental health services provided by Effective School Solutions (ESS) since 2015 – 2016, is replaced by a new in-house program at the high school level. As a result, there is a shift of 5.0 FTE contracted intensive support social workers from the consulting account to Fairfield Public Schools staff positions. A total of $450,000 previously budgeted in contracted services was reallocated to salaries and benefits to fund the staff for the new high school program. These positions are critical to the delivery of services at the high school level and are based on the individual student needs. The development of this new high school intensive student support program will enhance services without increasing costs.

Additionally, a new CLC program at Tomlinson Middle School and a new districtwide CLC-S program at Riverfield Elementary School, have also increased costs in this category to include additional consulting services required to support the intensive needs of students with disabilities within the public school setting. Lastly, this category has historically been under budgeted. The specific increases are as follows:

Reallocation of ESS social work consultants to FPS staff:	($450,000)
Consultation Services for new CLC program at TMS:	$124,200
Consultation Services for new CLC-S program at RV:	$ 50,000
Movement of excess cost reimbursement to sped tuition:	$510,000

409 - Student Activity Expenses

The budget request is based on the distribution of allocated funds to this category by principals/ headmasters. School allocations were reduced 20% on a per pupil basis, and some schools chose to take the reduction in this area. Savings in this area were used to fund NGSS initiatives.

305 Professional/Technical Services

Enrollment Projection – Annual updates to enrollment projections.

Technical Consulting – Provides funding for professional services including asbestos management, laboratory testing, ventilation studies, architectural/ engineering consultant services, civil and traffic consulting.

Legal Services – Board of Education legal fees for negotiations, arbitration, FOI matters, labor proceedings, special education and other student matters including administrative and court proceedings. Also used for disputes regarding student accommodations and expulsion hearings.

Records Retention – Provides funds to maintain permanent student, personnel and business services records.

307 Other Services

Extra-Curricular Salaries – Funds provide extra-curricular activities to all students including special education students.

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.

Publications & Research – Funds for professional periodicals, research services, professional journals, in-service training publications and other professional materials.

309 Safety and Security Expenses

Funding for hand-held communication devices, such as walkie-talkies and cell phones. Other expenditures such as special duty police, video cameras, safety/security software licensing fees, other electronic equipment and security locks are funded here.

315 Rentals

Provides funding for the rental of sports facilities for certain sports teams (i.e., swimming, ice hockey and sailing) at the high schools. Also funds swimming pool rentals and/or facility rental at Fairfield University for special needs students.

325 Personnel/Recruitment Expenses

Covers expenses incurred in advertising vacancies on-line and in newspapers and professional journals; for a recruitment team to conduct 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. Also includes a subscription to an on-line applicant software program.

4	CONTRACTED SERVICES……	$3,564,191

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
72	305	Professional/Technical Services	$ 820,142	$ 836,000	$ 15,858
73	307	Other Services	$ 2,075,565	$ 2,380,644	$ 305,079
74	309	Security Services/Expenses	$ 175,000	$ 175,000	$ -
79	315	Rentals	$ 153,984	$ 154,547	$ 563
85	325	Personnel/Recruitment Expenses	$ 18,000	$ 18,000	$ -
		Total	$ 3,242,691	$ 3,564,191	$ 321,500

305 - Professional/Technical Services

$30,000 was moved from the Executive Director of Personnel and Legal Services salary to legal fees to properly account for legal services provided in-house. In addition, $20,000 was added to technical consulting fees for further enrollment and/or facilities study. Athletic Trainers are also in this category and there is a slight decrease in in costs based on a competitive bid in the spring of 2017. Overall, there is a slight increase in summary object 305.

307 - Other Services

Special education professional expenses increased 3% over 17-18 projected costs for contracted special education services based on the individual needs of students. This is another area where excess cost reimbursement of approximately $350,000 was moved to the special education tuition account to aggregate the reimbursement and simplify reporting. The increase in costs and relocation of revenue account for the increase.

315 - Rentals

Fees for the rental of sports facilities, such as ice hockey, swimming, sailing, gymnastics and skiing. There is virtually no increase in these fees.

325 - Personnel/Recruitment Expenses

No projected increase in recruitment costs for background checks, advertisement and recruitment fairs.

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).

Other Contracted Charges

A variety of transportation expenditures, 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 performance bond.

Town-wide Music Festival Transportation

Each year either the string instrumental, band instrumental or choral program is featured in a town wide festival. These funds provide for student transportation to rehearsals for the performance.

Regional Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture

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

Summer School Transportation

Transportation for eligible special education students to extended year programs as required in an individualized education plan (IEP).

329 Tuition

Tuition to Other Schools – 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.

Tuition, Six to Six Magnet – Regional innovative elementary school that provides an extended day program. We are projecting 22 students to attend in FY 19.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 10 students to attend in FY 19.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 109 students to attend in FY 19. Since our enrollment exceeds a minimum of 25 students, we qualify for the subscription alternative lump sum fee.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 22 students to participate in FY 19.

Tuition, Fairchild Wheeler School – Tuition for students who attend magnet schools at the Fairchild Wheeler Campus in Bridgeport. We are projecting 38 students to attend in FY 19. This was a new tuition cost as of 2017-2018.

Tuition, Discovery Magnet School – We are projecting 12 students to participate in FY 19.

5 TRANSPORTATION…… $8,976,832

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
80	317	Student Transportation	$ 8,277,575	$ 8,976,832	$ 699,257
		Total	$ 8,277,575	$ 8,976,832	$ 699,257

317 - Student Transportation

2017 – 2018 is the final year of a five-year contract with First Student. The town issued a bid for student transportation on October 2, 2017 and received bid responses on November 8, 2017. Although a bid award is imminent, an official award has not been granted at this time. To the best of our knowledge, the rates used in 2018 – 2019 budget accurately reflects the anticipated contractual rates. Fuel continues to be the responsibility of the district, and there is a negligible difference in budgeted costs. The increase in the transportation budget is due in total to increased special education transportation costs.

6 TUITION…… $5,902,314

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
87	329	Tuition	$ 5,247,967	$ 5,902,314	$ 654,347
		Total	$ 5,247,967	$ 5,902,314	$ 654,347

329 - Tuition

The increase in tuition is due to additional special education tuition costs. Though the budget-to-budget increase in sped tuition is nearly 16%, the increase in gross budgeted costs for 2018 – 2019 over 2017 – 2018 projected gross actual costs is 6 %. Costs need to be compared on a gross basis to account for the consolidation of excess cost reimbursement into the tuition account for 2018 – 2019.

There was a decline in enrollment at the 6 to 6 and Fairchild Wheeler Magnet Schools for an overall decrease in magnet school tuition.

319 Conference and Travel

Payment for conferences and/or workshop presenters to support the improvement of instruction or district operation. Staff are eligible for mileage reimbursement at the IRS rate for travel to/from workshops/meetings and between school locations.

321 Professional Development

Program Implementation Accounts

Funding for curriculum and assessment development, resources and professional development to implement curriculum in each subject area.

Staff Development

This account funds professional learning for all staff members.

Training

Mandated asbestos material remediation courses, and other training programs for the maintenance and custodian staff as well as transportation and other departments.

Tech Services

This account supports computer and other technical training for clerical, secretarial and administrative staff, as well as advanced training for employees in information technology positions.

Professional Growth Tuition

This account funds a contractual obligation to reimburse partially or fully those approved requests by professional staff.

Secretarial In-Service Reimbursement

Expenses in accordance with the contract based on the recommendation of the FAEOP Executive Board and the approval of the Superintendent of Schools for the improvement of skills.

323 Postage

Provides for all postage expenses, inclusive of mail process services and U.S.P.S. permit fees.

327 Printing/Copying

Printing /copying– Costs for outsourced reproduction of instructional and administrative materials.

Copying – We 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.

7	OTHER PURCHASED SERVICES…………	$1,371,906

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
82	319	Conference & Travel	$ 320,687	$ 260,742	$ (59,945)
84	321	Professional Development/ Curriculum Writing	$ 706,424	$ 706,203	$ (221)
84	323	Postage	$ 72,824	$ 71,709	$ (1,115)
85	327	Printing/Copying	$ 311,068	$ 333,252	$ 22,184
		Total	$ 1,411,003	$ 1,371,906	$ (39,097)

319 - Conference & Travel

There is an overall reduction in conferences at the school level as principals/headmasters chose to allocate their funds elsewhere. 2018-2019 travel reimbursement requests were adjusted to reflect current actual expenditure levels. The focus for professional development has been shifted to the district level in summary object 321 below.

321 - Professional Development/Curriculum Writing

There is a new expense of $25,000 in professional development for 2018-2019 associated with New England Association of Schools and Colleges (NEASC) accreditation costs for the high schools. Though each high school is slated for re-accreditation, there is a difference in funding, as they are not in the same phase or version of the accreditation process. As mentioned above, professional development will be focused at the district level in 2018-2019, especially since over $310,000 in this category was held in reserve for 2017-2018.

323 - Postage

Postage was decreased slightly due to the more frequent use of electronic mail and e-resources.

327 - Printing/Copying

A portion of the copier fleet is under a new 4-year lease agreement, which results in an increase of 8.5%.

400 Supplies, Books and Materials

These accounts provide funding for supplies, books and materials budgeted by the schools using their school allocation.

401 Instructional Supplies and Materials

Instructional Services

District support for instructional supplies and materials in each subject area. These funds provide resources for the implementation of curriculum district-wide.

Mill River Supplies & Materials – These funds provide materials for the Mill River field experience such as equipment and trail gear - rubber gloves, books, film and other expendables.

Pupil Personnel Services

Individual test materials and supporting equipment for the elementary and middle school psychologists.

Supplies, Gifted & Talented - The funds in this account provide supplies and materials to meet the needs of gifted learners at the elementary and middle school levels.

Supplies & Materials, Special Education – The funds in this account are used to supply testing and instructional materials used by the district Speech and Language Pathologists.

Instructional Software – The software account provides for district-supported standard software purchases and license agreements in support of and required for delivery of instructional programs.

402 Instructional Supplies/District Support

Instructional, Copy and District Supplies –These funds support the bulk purchase of forms, envelopes, and copying supplies.

403 Office/General Supplies

These funds support the office supply expenses for the Central Office and Board of Education.

404 Supplies, Books and Materials, District Support

District support for supplies, books and materials for special education.

409 Student Activity Expenses

These funds provide supplies and equipment for sports, drama and music after-school programs as allocated by the middle and high school principals/headmasters.

411 Textbooks

Texts & Materials, English Language Learners (ELL) – Provides instructional supplies and materials for English Language Learners.

SE Books & Materials, K-12 – These funds are used to purchase texts and materials for special education students. Books and materials are maintained in a central resource library and are shared district-wide.

415 Other Supplies/Materials

Professional Books – These funds are used to purchase resource texts and periodicals for use in professional learning activities.

School Nurse and Technology Supplies – Funds school nursing supplies and district support of technology supplies.

Personnel Expenses – This provides an orientation program for new staff members and covers costs of recognition for long-term employees, retirees and other miscellaneous expenses.

8	SUPPLIES /TEXTS/MATERIALS……	$2,839,977

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
87	400	Supplies, Books & Materials	$ 1,455,751	$ 1,132,296	$ (323,455)
93	401	Instructional Supplies/Materials	$ 1,091,938	$ 1,453,942	$ 362,004
93	402	Instructional Supplies-District Support	$ 40,000	$ 40,000	$ -
94	403	Office/General Supplies	$ 15,250	$ 15,250	$ -
94	404	Supplies, Books & Materials-District Support	$ 55,500	$ 55,500	$ -
95	411	Textbooks (ELL)	$ 13,052	$ 25,681	$ 12,629
95	415	Other Supplies/Materials	$ 169,020	$ 117,308	$ (51,712)
		Total	$ 2,840,511	$ 2,839,977	$ (534)

400 - Supplies, Books & Materials

The $2.3 million of funds in reserve for 2017-2018 includes a 10% freeze in school allocations across the district. During the 2018 – 2019 budget process there was a 20% reduction to the per pupil allocation amount at each school level to manage the 2018 -2019 budget overall. Again, there was a swing in funding for supplies and materials to the district level in summary object 401 below.

401 - Instructional Supplies/Materials

Over the past few years, there has been a focus on elementary reading and math supplies, and secondary world language and social studies materials. In 2018-2019 there is a shift in the funding of supplies to the district level to support the NGSS. These funds were shifted to a concentration in secondary science supplies and materials for the Next Generation Science Standards at a total of approximately $625,000. Additionally, instructional software funds were increased to adjust for the growth in instructional software with an emphasis in technology integration in the classroom.

411 - Textbooks (ELL)

There is an increase in ELL materials to support the growing population of English Language Learners in the district.

415 - Other Supplies/Materials

The reduction is predominantly due to a reduction in technology supply cost for the replacement of bulbs in multi-media projectors.

311 **Utility Services**

Funds for gas, water, electricity, and heating fuel for each site are based on historical usage. Allowances have been made for reductions due to energy conservation and increases due to added square footage and other new space.

		2017-2018 Budget	2018-2019 Budget	Rate Increase
Electricity	Rate/kWh (bid/contracted rate)	$ .083	$ .079	
	Transmission avg. current mkt. rate	$ .078	$ .097	
	Total Electric Rate/kWh	$ .161	$ .176	$ .015
Heating	Price/Ccf for Natural Gas	$ 1.071	$ 1.120	$ .05

Central Office Utility Expenses – Funding for the Central Office Facility to include heat, water, and electricity.

Electricity – Electrical costs including heating of relocatable classrooms. The electric generation bid contract period (12/19/17-6/30/22) encompasses the entire 2018-2019 fiscal year. In addition, an average rate was used for transmission and distribution charges based on the most recent 12-month usage period. The total 2018-2019 electric rate is approximately 9% higher than the 2017-2018 rates due to the increase in the transmission costs. Electricity consumption decreased by 8% due to the municipal energy programs and new HVAC rooftop equipment. The addition of solar panels is expected to help in keeping cost down.

Heating – The 2018-2019 budgeted rate represents almost a 5% increase over the current rate. Usage is based on a 3-year average and is approximately 2% lower than budgeted this year. The result is an overall increase in the heating budget of 3%.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, standpipes and fire hydrants at several buildings. The 2018-2019 budget is based on 2017 actual cost annualized. The water budget is down 5% from last year.

Telephone – School district's telephone system. Costs include line charges for the Centrex system, fax machines and toll charges.

Telecommunications Infrastructure – 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, safety-related repairs in schools. See Support Information section for more detail. There is a decrease in funding for major maintenance projects.

Facilities Lease WFC – The Walter Fitzgerald Campus (WFC) yearly lease housed in the St. Emery's School at 108 Biro Street.

Repairs to Equipment, Special Education – Service contracts for auditory trainers.

Central Office Facilities Expense - Common charges, building management, snowplowing, elevator, cleaning of common areas and insurance at 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. Increase to cover additional low voltage repairs.

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

Window Coverings – Window covering replacement program.

Glass/Glazing – Replacement of broken window glass at all schools. Increase due to more repairs being needed district wide.

Snow Removal/District-Wide – Snow plowing by an outside contractor.

Paving/Sidewalks/Curbs – Systemwide small paving projects.

Contracted Services, Grounds – Costs for exterior grounds services bid which includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, game linings, fall and spring clean-up, conservation detention work, as well as other services as needed.

Contracted Services/Boiler – Cost of hot water boiler treatment and steam boiler treatment programs at all school sites.

Contracted Services/Fuel Tanks – Chemical treatment to underground oil storage tanks and boiler/fuel tank monitoring and inspections required by the State. The increase in this account is to cover the new fuel tank system repairs contract.

Other Contracted Services – Elevator service, inspection and repairs, water quality testing and kitchen equipment PM.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of the low voltage equipment including P.A./intercom systems, video and projection, security and telephone equipment. Increase to cover auditorium sound booth and stage equipment at secondary schools.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues. The decrease in this account is a result of effective roof PM practices.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance program. The decrease in this account is a result of effective building envelope PM practices.

9 OPERATIONS & MAINTENANCE OF BUILDINGS……… $10,060,809

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
74	311	Utility Services	$ 4,161,314	$ 4,385,642	$ 224,328
77	313	Maintenance Services	$ 4,885,344	$ 4,828,956	$ (56,388)
97	424	Other Supplies	$ 323,211	$ 323,211	$ -
97	429	Maintenance/Repair Supplies	$ 504,000	$ 523,000	$ 19,000
		Total	$ 9,873,869	$ 10,060,809	$ 186,940

313 - Maintenance Services *(continued)*

HVAC Preventative Maintenance – Mechanical systems maintenance, servicing, and warranty issues.

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

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

Maintenance Building Facility Expense – Lease payment for 418 Meadow Street, which houses the Maintenance Department.

Refuse Removal/Recycling – Contracted school refuse, including the rental of trash receptacles and recycling.

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

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

Repairs to Equipment (Instructional) – Repairs to instructional equipment for art, physical education, home economics, tech ed and science departments.

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines. Increase due to the need to replace 2 of 5 Tennant floor scrubbing machines.

Music Instrument Repair – 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, and larger pieces of equipment. The increase in this account is to fund 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.

Code Compliance – 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 – Traffic and field marking paints, asphalt patching, fence repairs, and signage at schools.

Maintenance Materials & Supplies – A variety of items from lumber to masonry.

Plumbing/Heating/Air Conditioning Supplies – Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes. We have increased this account to fund the additional in-house repairs.

Fire/Protection/Electrical-Supplies – Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc. We have increased this account to fund the additional in-house repairs.

Maintenance Vehicles, Parts & Fuel – Repairs and parts for grounds equipment, trucks, and tractors; gasoline for the maintenance and grounds vehicles equipment, as well as lease or purchases of maintenance vehicles.

501 Capital Outlay

Equipment, Schools – Funds are allocated to each school for new and replacement equipment.

Equipment, Special Education – Classroom and other general equipment used for students with significant disabilities who require specialized equipment.

Equipment, ECC – These funds provide assistive equipment for students with disabilities in the Early Childhood Center.

Special Music Instruments – Purchase of uncommon instruments required to provide balanced music groups.

Special Education Assistive Technology – This account funds assistive technology and/or adaptive equipment necessary for individual students with disabilities.

New Classroom Capital Outlay System-wide – Funds are no longer budgeted to open new classroom sections due to increased or changing enrollment. If a school is closing a classroom section the furniture and equipment is reallocated to a new section if size and type permit.

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 equipment due to an unanticipated failure.

Equipment, School Nurse District-wide – Equipment in the nurse's station in each school.

Equipment Replacement, Theft/Damage – When items have been lost, stolen and/or destroyed, and are required to be replaced, they are charged to this account. In some cases insurance covers the loss and offsets the expense.

503 Technology

Technology equipment based on the district's technology plan. See Support Information section for more detail.

10	CAPITAL...	$1,809,415

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
98	501	Capital Outlay	$ 458,029	$ 402,066	$ (55,963)
99	503	Technology	$ 1,966,976	$ 1,407,349	$ (559,627)
		Total	$ 2,425,005	$ 1,809,415	$ (615,590)

501 - Capital Outlay

Significant decreases in maintenance equipment and equipment replacement accounts were countered with an increase in special education equipment to replace aging assistive technology devices.

503 - Technology Capital

See support information.

601 **Dues and Fees**

Dues and Fees – This line item supports the school system's 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.

11	DUES & FEES..........	$ 77,957

Details Start on Pg. #	Summary Object		Budget 2017-2018	Proposed 2018-2019	Increase (Decrease)
100	601	Dues and Fees	$ 83,016	$ 77,957	$ (5,059)
		Total	$ 83,016	$ 77,957	$ (5,059)

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Budget Detail by Object

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
101 TEACHING STAFF									
10 - BURR									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	89,148	89,148	92,217	0	92,217	92,983	766
51310 - TEACHERS - CLASSROOM	31.20	31.20	2,469,198	2,344,337	2,416,029	0	2,408,966	2,438,803	22,774
51370 - TEACHERS - ELL	0.60	0.60	28,813	22,322	22,418	0	31,590	34,085	11,667
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	44,576	44,574	46,110	0	46,110	30,060	(16,050)
10 - BURR	**33.30**	**33.30**	**2,631,735**	**2,500,381**	**2,576,774**	**0**	**2,578,883**	**2,595,931**	**19,157**
12 - DWIGHT									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	75,851	75,851	78,463	0	78,463	81,011	2,548
51310 - TEACHERS - CLASSROOM	28.40	28.40	2,423,869	2,323,539	2,177,853	0	2,085,039	2,125,089	(52,764)
51370 - TEACHERS - ELL	0.10	0.10	9,604	9,604	10,088	0	8,957	9,298	(790)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	53,600	52,527	53,069	0	53,069	30,060	(23,009)
12 - DWIGHT	**30.00**	**30.00**	**2,562,924**	**2,461,521**	**2,319,473**	**0**	**2,225,528**	**2,245,458**	**(74,015)**
14 - HOLLAND HILL									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	65,506	65,506	67,761	0	67,626	69,545	1,784
51310 - TEACHERS - CLASSROOM	30.60	30.60	2,571,958	2,532,061	2,694,606	0	2,431,063	2,484,332	(210,274)
51370 - TEACHERS - ELL	1.00	1.00	86,685	59,406	59,100	0	59,100	60,120	1,020
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	45,314	48,760	53,067	0	50,439	51,753	(1,314)
14 - HOLLAND HILL	**33.10**	**33.10**	**2,769,463**	**2,705,733**	**2,874,534**	**0**	**2,608,228**	**2,665,750**	**(208,784)**
16 - JENNINGS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	59,104	59,104	61,139	0	61,139	61,903	764
51310 - TEACHERS - CLASSROOM	27.25	25.25	2,233,906	2,202,265	2,092,876	0	2,151,281	2,060,387	(32,489)
51370 - TEACHERS - ELL	0.20	0.20	5,566	4,926	5,605	0	14,285	15,641	10,036
51410 - TEACHERS - GIFTED/STEAM	0.50	0.40	52,207	52,205	53,069	0	53,069	23,334	(29,735)
16 - JENNINGS	**28.95**	**26.85**	**2,350,783**	**2,318,499**	**2,212,689**	**0**	**2,279,774**	**2,161,265**	**(51,424)**
18 - MCKINLEY									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	104,409	104,409	106,133	0	106,133	107,194	1,061
51310 - TEACHERS - CLASSROOM	34.60	33.60	2,428,500	2,561,735	2,790,737	0	2,585,234	2,601,139	(189,598)
51370 - TEACHERS - ELL	2.60	2.60	231,632	245,824	258,618	0	222,021	220,050	(38,568)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.60	49,500	49,275	53,067	0	53,067	59,431	6,364
18 - MCKINLEY	**38.70**	**37.80**	**2,814,041**	**2,961,242**	**3,208,555**	**0**	**2,966,455**	**2,987,814**	**(220,741)**
20 - MILL HILL									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	80,777	80,777	83,558	0	83,558	85,340	1,782
51310 - TEACHERS - CLASSROOM	28.80	27.80	2,424,283	2,441,561	2,412,985	0	2,314,997	2,278,708	(134,277)
51370 - TEACHERS - ELL	0.30	0.30	22,164	27,899	30,263	0	20,328	20,864	(9,399)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	56,269	56,267	57,198	0	57,198	36,556	(20,642)
20 - MILL HILL	**30.60**	**29.60**	**2,583,493**	**2,606,504**	**2,584,004**	**0**	**2,476,081**	**2,421,468**	**(162,536)**
22 - NO. STRATFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	73,879	73,879	76,423	0	79,991	81,775	5,352

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51310 - TEACHERS - CLASSROOM	30.00	30.00	2,553,537	2,452,441	2,402,647	0	2,252,164	2,283,426	(119,221)
51370 - TEACHERS - ELL	0.30	0.30	22,164	22,164	22,927	0	22,927	23,462	535
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	39,063	39,061	39,708	0	39,708	36,556	(3,152)
22 - NO. STRATFIELD	**31.80**	**31.80**	**2,688,643**	**2,587,545**	**2,541,705**	**0**	**2,394,790**	**2,425,219**	**(116,486)**
23 - OSBORN HILL									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	89,148	89,148	93,748	0	92,217	92,983	(765)
51310 - TEACHERS - CLASSROOM	36.10	35.10	2,839,081	2,848,077	2,917,211	0	3,036,780	3,029,585	112,374
51370 - TEACHERS - ELL	0.20	0.20	19,257	14,882	15,285	0	15,285	15,641	356
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	42,113	42,112	43,563	0	43,563	40,835	(2,728)
23 - OSBORN HILL	**37.80**	**37.00**	**2,989,599**	**2,994,219**	**3,069,807**	**0**	**3,187,845**	**3,179,044**	**109,237**
24 - RIVERFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	82,253	82,253	85,084	0	85,084	85,849	765
51310 - TEACHERS - CLASSROOM	32.10	34.10	2,583,534	2,518,751	2,602,407	0	2,624,581	2,757,093	154,686
51370 - TEACHERS - ELL	0.10	0.10	6,544	6,551	6,769	0	6,788	6,952	183
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	45,314	48,760	53,067	0	50,439	63,420	10,353
24 - RIVERFIELD	**33.70**	**35.90**	**2,717,645**	**2,656,315**	**2,747,327**	**0**	**2,766,892**	**2,913,314**	**165,987**
26 - SHERMAN									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	68,954	73,879	76,423	0	66,618	78,207	1,784
51310 - TEACHERS - CLASSROOM	34.90	34.90	2,760,258	2,757,484	2,839,653	0	2,675,242	2,737,090	(102,563)
51370 - TEACHERS - ELL	0.20	0.20	13,108	13,101	13,559	0	13,540	13,912	353
51410 - TEACHERS - GIFTED/STEAM	0.50	0.70	42,226	41,380	43,679	0	42,544	37,583	(6,096)
26 - SHERMAN	**36.60**	**36.80**	**2,884,546**	**2,885,845**	**2,973,314**	**0**	**2,797,944**	**2,866,792**	**(106,522)**
28 - STRATFIELD									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	80,777	68,462	83,558	0	93,748	95,811	12,253
51310 - TEACHERS - CLASSROOM	31.00	32.00	2,665,877	2,773,517	2,691,559	0	2,557,753	2,706,606	15,047
51370 - TEACHERS - ELL	0.30	0.30	27,091	27,091	28,023	0	25,631	23,462	(4,561)
51410 - TEACHERS - GIFTED/STEAM	0.50	0.50	48,144	48,142	48,939	0	51,484	25,916	(23,023)
28 - STRATFIELD	**32.80**	**33.80**	**2,821,889**	**2,917,212**	**2,852,079**	**0**	**2,728,616**	**2,851,795**	**(284)**
30 - FAIRFIELD WOODS MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	107,119	117,165	97,873	0	97,873	98,852	979
51310 - TEACHERS - CLASSROOM	84.00	84.00	6,554,115	6,368,435	6,882,470	0	6,920,998	7,030,145	147,675
51370 - TEACHERS - ELL	0.60	0.60	10,836	31,898	34,673	0	40,775	42,644	7,971
51412 - TEACHERS-GIFTED	0.40	0.40	30,340	30,340	31,385	0	31,385	32,404	1,019
30 - FAIRFIELD WOODS MS	**86.00**	**86.00**	**6,702,410**	**6,547,838**	**7,046,401**	**0**	**7,091,031**	**7,204,045**	**157,644**
31 - ROGER LUDLOWE MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	104,409	104,409	106,133	0	76,423	78,207	(27,926)
51310 - TEACHERS - CLASSROOM	75.80	75.80	6,158,173	6,183,324	6,741,813	0	6,793,992	6,898,620	156,807
51370 - TEACHERS - ELL	0.10	0.10	13,383	14,670	15,285	0	9,922	9,298	(5,987)
51412 - TEACHERS-GIFTED	0.40	0.40	22,853	22,853	23,640	0	27,207	26,391	2,751

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
31 - ROGER LUDLOWE MS	**77.30**	**77.30**	**6,298,818**	**6,325,256**	**6,886,871**	**0**	**6,907,544**	**7,012,516**	**125,645**
32 - TOMLINSON MS									
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	62,058	55,228	64,195	0	52,708	53,495	(10,700)
51310 - TEACHERS - CLASSROOM	62.20	63.50	5,289,779	5,078,714	5,331,188	0	5,190,542	5,376,852	45,664
51370 - TEACHERS - ELL	1.20	1.20	109,783	111,329	111,596	0	129,938	124,074	12,478
51412 - TEACHERS-GIFTED	0.40	0.40	24,823	24,754	25,660	0	27,206	26,391	731
32 - TOMLINSON MS	**64.80**	**66.10**	**5,486,443**	**5,270,025**	**5,532,639**	**0**	**5,400,394**	**5,580,812**	**48,173**
41 - FFLD LUDLOWE H.S.									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	155,266	155,266	163,329	0	163,329	164,962	1,633
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	98,999	98,777	106,133	0	106,133	107,194	1,061
51310 - TEACHERS - CLASSROOM	125.40	125.40	10,004,611	9,863,205	10,379,836	(81,090)	10,229,912	10,381,737	1,901
51370 - TEACHERS - ELL	0.40	0.40	40,211	26,797	27,688	0	27,716	28,429	741
41 - FFLD LUDLOWE H.S.	**128.30**	**128.30**	**10,299,087**	**10,144,045**	**10,676,986**	**(81,090)**	**10,527,090**	**10,682,322**	**5,336**
43 - FFLD WARDE H.S.									
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	160,676	160,676	163,329	0	163,329	164,962	1,633
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	104,409	104,409	106,133	0	106,133	107,194	1,061
51310 - TEACHERS - CLASSROOM	126.45	126.45	9,780,058	9,633,383	10,162,082	(68,910)	9,973,057	10,166,385	4,303
51370 - TEACHERS - ELL	1.60	1.60	59,104	64,029	66,234	0	96,097	101,848	35,614
43 - FFLD WARDE H.S.	**130.55**	**130.55**	**10,104,247**	**9,962,497**	**10,497,778**	**(68,910)**	**10,338,616**	**10,540,389**	**42,611**
50 - WALTER FITZGERALD CAMPUS									
51310 - TEACHERS - CLASSROOM	7.40	7.40	568,712	487,699	550,633	0	522,271	529,986	(20,647)
51370 - TEACHERS - ELL	0.00	0.00	6,692	0	0	0	0	0	0
50 - WALTER FITZGERALD CAMPUS	**7.40**	**7.40**	**575,404**	**487,699**	**550,633**	**0**	**522,271**	**529,986**	**(20,647)**
51 - COMMUNITY PARTNERSHIP PROG									
51310 - TEACHERS - CLASSROOM	3.05	3.05	254,386	270,505	344,189	0	295,244	298,595	(45,594)
51315 - TEACHERS - SP/LANG	0.80	0.80	77,026	45,794	47,371	0	47,118	48,142	771
51 - COMMUNITY PARTNERSHIP PROG	**3.85**	**3.85**	**331,412**	**316,299**	**391,560**	**0**	**342,362**	**346,737**	**(44,823)**
52 - ECC/PRE-SCHOOL									
51310 - TEACHERS - CLASSROOM	13.30	12.30	969,571	1,040,474	1,109,128	0	1,122,747	1,076,204	(32,924)
52 - ECC/PRE-SCHOOL	**13.30**	**12.30**	**969,571**	**1,040,474**	**1,109,128**	**0**	**1,122,747**	**1,076,204**	**(32,924)**
60 - INSTRUCTIONAL SVCS									
51173 - TEACHERS - COORD PART- TIME	2.80	2.80	290,718	294,589	300,366	0	300,366	304,030	3,664
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	54,935	54,895	55,843	0	55,843	56,359	516
60 - INSTRUCTIONAL SVCS	**3.30**	**3.30**	**345,653**	**349,484**	**356,209**	**0**	**356,209**	**360,389**	**4,180**
62 - PUPIL PERSONNEL SVCS									
51310 - TEACHERS - CLASSROOM	2.60	2.60	137,978	127,837	276,984	0	211,021	215,361	(61,623)
62 - PUPIL PERSONNEL SVCS	**2.60**	**2.60**	**137,978**	**127,837**	**276,984**	**0**	**211,021**	**215,361**	**(61,623)**
101 TEACHING STAFF	**884.75**	**883.65**	**$71,065,784**	**$70,166,470**	**$73,285,450**	**($150,000)**	**$71,830,321**	**$72,862,611**	**($422,839)**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
103 CERTIFIED SUPPORT STAFF									
10 - BURR									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	46,956	46,958	48,572	0	48,572	97,955	49,383
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	97,520	97,520	106,133	0	100,880	103,506	(2,627)
10 - BURR	**1.50**	**2.00**	**144,476**	**144,478**	**154,705**	**0**	**149,452**	**201,461**	**46,756**
12 - DWIGHT									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	53,600	54,674	55,902	0	55,902	112,926	57,024
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	104,409	104,409	106,133	0	106,133	107,194	1,061
12 - DWIGHT	**1.50**	**2.00**	**158,009**	**159,083**	**162,035**	**0**	**162,035**	**220,120**	**58,085**
14 - HOLLAND HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	45,401	45,401	46,964	0	46,964	47,769	805
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	66,984	71,700	69,290	0	69,290	71,073	1,783
14 - HOLLAND HILL	**1.50**	**1.50**	**112,385**	**117,102**	**116,254**	**0**	**116,254**	**118,842**	**2,588**
16 - JENNINGS									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	54,994	54,996	55,902	0	55,902	112,926	57,024
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	58,663	77,329	79,991	0	79,991	81,775	1,784
16 - JENNINGS	**1.50**	**2.00**	**113,657**	**132,325**	**135,893**	**0**	**135,893**	**194,701**	**58,808**
18 - MCKINLEY									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	0.50	46,958	46,958	48,574	0	48,574	48,978	404
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	73,879	73,484	76,423	0	63,894	74,639	(1,784)
18 - MCKINLEY	**1.50**	**1.50**	**120,837**	**120,442**	**124,997**	**0**	**112,468**	**123,617**	**(1,380)**
20 - MILL HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	59,274	59,276	60,252	0	60,252	121,714	61,462
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	62,058	56,085	64,195	0	64,195	65,215	1,020
20 - MILL HILL	**1.50**	**2.00**	**121,332**	**115,361**	**124,447**	**0**	**124,447**	**186,929**	**62,482**
22 - NO. STRATFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	41,148	41,150	41,828	0	41,828	84,495	42,667
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,029	85,702	88,653	0	88,653	90,435	1,782
22 - NO. STRATFIELD	**1.50**	**2.00**	**105,177**	**126,852**	**130,481**	**0**	**130,481**	**174,930**	**44,449**
23 - OSBORN HILL									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	44,362	44,363	45,889	0	45,889	94,465	48,576
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,029	63,579	66,234	0	57,498	58,356	(7,878)
23 - OSBORN HILL	**1.50**	**2.00**	**108,391**	**107,942**	**112,123**	**0**	**103,387**	**152,821**	**40,698**
24 - RIVERFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	49,810	49,812	52,329	0	52,329	105,468	53,139
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	104,409	59,104	61,139	0	61,139	61,903	764
51270 - TEACHERS - SOCIAL WORKER	0.00	1.00	0	0	0	0	0	58,336	58,336

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
24 - RIVERFIELD	**1.50**	**3.00**	**154,219**	**108,916**	**113,468**	**0**	**113,468**	**225,707**	**112,239**
26 - SHERMAN									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	42,226	43,072	43,679	0	44,815	90,440	46,761
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	73,879	73,879	76,423	0	76,423	78,207	1,784
26 - SHERMAN	**1.50**	**2.00**	**116,105**	**116,951**	**120,102**	**0**	**121,238**	**168,647**	**48,545**
28 - STRATFIELD									
51178 - ELEMENTARY PROGRAM FACILITATOR	0.50	1.00	50,714	50,716	51,551	0	54,095	104,138	52,587
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	62,058	62,058	64,195	0	64,195	65,215	1,020
28 - STRATFIELD	**1.50**	**2.00**	**112,772**	**112,774**	**115,746**	**0**	**118,290**	**169,353**	**53,607**
30 - FAIRFIELD WOODS MS									
51060 - TEACHERS - DEAN	1.00	1.00	160,670	148,316	117,535	0	117,535	118,710	1,175
51220 - TEACHERS - GUIDANCE COUNSLR	3.80	3.80	348,886	348,886	387,345	0	380,457	386,546	(799)
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	60,581	104,409	106,133	0	106,133	107,194	1,061
30 - FAIRFIELD WOODS MS	**5.80**	**5.80**	**570,137**	**601,611**	**611,013**	**0**	**604,125**	**612,450**	**1,437**
31 - ROGER LUDLOWE MS									
51060 - TEACHERS - DEAN	1.00	1.00	93,096	93,096	96,301	0	96,301	97,087	786
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	293,993	296,700	302,145	0	307,515	313,331	11,186
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	97,520	97,520	106,133	0	100,880	103,506	(2,627)
31 - ROGER LUDLOWE MS	**5.50**	**5.50**	**484,609**	**487,316**	**504,579**	**0**	**504,696**	**513,924**	**9,345**
32 - TOMLINSON MS									
51060 - TEACHERS - DEAN	1.00	1.00	79,397	49,219	82,172	0	55,478	56,524	(25,648)
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	271,406	258,072	282,617	0	282,617	285,660	3,043
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	64,029	73,879	76,423	0	76,423	78,207	1,784
32 - TOMLINSON MS	**5.00**	**5.00**	**414,832**	**381,170**	**441,212**	**0**	**414,518**	**420,391**	**(20,821)**
41 - FFLD LUDLOWE H.S.									
51060 - TEACHERS - DEAN	3.00	3.00	292,210	291,749	298,332	0	293,097	297,164	(1,168)
51175 - TEACHERS - TECH INTEGR	0.50	0.50	52,270	52,270	55,798	0	55,798	56,356	558
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	740,455	702,922	732,664	0	732,587	747,606	14,942
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	180,267	178,182	184,689	0	184,689	189,148	4,459
51272 - SOCIAL WORKER INTENSIVE SUPT	0.00	2.00	0	0	0	0	0	144,526	144,526
41 - FFLD LUDLOWE H.S.	**15.00**	**17.00**	**1,265,202**	**1,225,124**	**1,271,483**	**0**	**1,266,171**	**1,434,800**	**163,317**
43 - FFLD WARDE H.S.									
51060 - TEACHERS - DEAN	3.00	3.00	304,490	288,010	295,220	0	295,220	299,147	3,927
51175 - TEACHERS - TECH INTEGR	0.50	0.50	52,270	52,270	55,798	0	55,798	56,356	558
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	830,533	713,237	751,879	0	785,000	811,923	60,044
51260 - TEACHERS - PSYCHOLOGIST	2.50	2.50	185,365	190,339	198,445	0	196,917	199,592	1,147
51272 - SOCIAL WORKER INTENSIVE SUPT	0.00	2.00	0	0	0	0	0	144,526	144,526
43 - FFLD WARDE H.S.	**15.00**	**17.00**	**1,372,658**	**1,243,856**	**1,301,342**	**0**	**1,332,935**	**1,511,544**	**210,202**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
50 - WALTER FITZGERALD CAMPUS									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	109,958	109,958	111,774	0	111,774	112,892	1,118
51272 - SOCIAL WORKER INTENSIVE SUPT	0.00	1.00	0	0	0	0	0	72,263	72,263
50 - WALTER FITZGERALD CAMPUS	**1.00**	**2.00**	**109,958**	**109,958**	**111,774**	**0**	**111,774**	**185,155**	**73,381**
51 - COMMUNITY PARTNERSHIP PROG									
51270 - TEACHERS - SOCIAL WORKER	0.70	0.70	63,440	63,439	65,624	0	55,801	66,158	534
51 - COMMUNITY PARTNERSHIP PROG	**0.70**	**0.70**	**63,440**	**63,439**	**65,624**	**0**	**55,801**	**66,158**	**534**
52 - ECC/PRE-SCHOOL									
51260 - TEACHERS - PSYCHOLOGIST	1.30	1.30	77,027	88,387	91,522	0	91,522	93,349	1,827
52 - ECC/PRE-SCHOOL	**1.30**	**1.30**	**77,027**	**88,387**	**91,522**	**0**	**91,522**	**93,349**	**1,827**
62 - PUPIL PERSONNEL SVCS									
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	88,451	89,969	91,496	0	80,552	85,637	(5,859)
51270 - TEACHERS - SOCIAL WORKER	11.40	11.40	994,304	963,800	999,790	0	998,175	1,013,874	14,084
62 - PUPIL PERSONNEL SVCS	**12.40**	**12.40**	**1,082,755**	**1,053,770**	**1,091,286**	**0**	**1,078,727**	**1,099,511**	**8,225**
103 CERTIFIED SUPPORT STAFF	**78.20**	**88.70**	**$6,807,978**	**$6,616,856**	**$6,900,086**	**$0**	**$6,847,682**	**$7,874,410**	**$974,324**
105 SCHOOL ADMIN STAFF									
10 - BURR									
51070 - ADMIN - PRINCIPAL	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
10 - BURR	**1.00**	**1.00**	**142,266**	**142,266**	**146,059**	**0**	**146,059**	**149,343**	**3,284**
12 - DWIGHT									
51070 - ADMIN - PRINCIPAL	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
12 - DWIGHT	**1.00**	**1.00**	**142,266**	**142,266**	**146,059**	**0**	**146,059**	**149,343**	**3,284**
14 - HOLLAND HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	142,266	142,266	146,059	0	129,483	146,059	0
14 - HOLLAND HILL	**1.00**	**1.00**	**142,266**	**142,266**	**146,059**	**0**	**129,483**	**146,059**	**0**
16 - JENNINGS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
16 - JENNINGS	**1.00**	**1.00**	**156,062**	**156,062**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
18 - MCKINLEY									
51070 - ADMIN - PRINCIPAL	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
18 - MCKINLEY	**1.00**	**1.00**	**142,266**	**142,266**	**146,059**	**0**	**146,059**	**149,343**	**3,284**
20 - MILL HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	148,304	148,304	159,183	0	159,183	161,571	2,388
20 - MILL HILL	**1.00**	**1.00**	**148,304**	**148,304**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
22 - NO. STRATFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
22 - NO. STRATFIELD	**1.00**	**1.00**	**156,062**	**156,062**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
23 - OSBORN HILL									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
23 - OSBORN HILL	**1.00**	**1.00**	**156,062**	**156,062**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
24 - RIVERFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	155,462	159,183	0	159,183	161,571	2,388
24 - RIVERFIELD	**1.00**	**1.00**	**156,062**	**155,462**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
26 - SHERMAN									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
26 - SHERMAN	**1.00**	**1.00**	**156,062**	**156,062**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
28 - STRATFIELD									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
28 - STRATFIELD	**1.00**	**1.00**	**156,062**	**156,062**	**159,183**	**0**	**159,183**	**161,571**	**2,388**
30 - FAIRFIELD WOODS MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	172,565	172,565	175,936	0	175,936	178,515	2,579
51080 - ADMIN - ASST. PRINCIPAL	1.60	1.60	221,467	221,467	227,776	0	227,776	239,118	11,342
30 - FAIRFIELD WOODS MS	**2.60**	**2.60**	**394,032**	**394,032**	**403,712**	**0**	**403,712**	**417,633**	**13,921**
31 - ROGER LUDLOWE MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	156,641	156,641	161,296	0	161,296	171,936	10,640
51080 - ADMIN - ASST. PRINCIPAL	1.40	1.40	194,116	198,116	199,698	0	203,698	214,409	14,711
31 - ROGER LUDLOWE MS	**2.40**	**2.40**	**350,757**	**354,757**	**360,994**	**0**	**364,994**	**386,345**	**25,351**
32 - TOMLINSON MS									
51070 - ADMIN - PRINCIPAL	1.00	1.00	168,565	156,641	161,296	0	161,296	171,936	10,640
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	136,751	136,751	140,392	0	140,392	143,541	3,149
32 - TOMLINSON MS	**2.00**	**2.00**	**305,316**	**293,392**	**301,688**	**0**	**301,688**	**315,477**	**13,789**
41 - FFLD LUDLOWE H.S.									
51040 - ADMIN - HEADMASTER	1.00	1.00	178,222	178,222	181,787	0	181,787	184,514	2,727
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	149,993	130,960	134,440	0	134,440	137,709	3,269
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	449,979	430,946	440,426	0	440,426	448,285	7,859
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	137,035	119,717	122,885	0	122,885	125,857	2,972
41 - FFLD LUDLOWE H.S.	**6.00**	**6.00**	**915,229**	**859,845**	**879,538**	**0**	**879,538**	**896,365**	**16,827**
43 - FFLD WARDE H.S.									
51040 - ADMIN - HEADMASTER	1.00	1.00	169,342	169,342	181,787	0	181,787	184,514	2,727
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	142,544	142,544	152,993	0	152,993	155,288	2,295
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	437,491	437,491	447,695	0	447,695	454,968	7,273
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	124,982	124,982	128,299	0	128,299	131,159	2,860
43 - FFLD WARDE H.S.	**6.00**	**6.00**	**874,359**	**874,359**	**910,774**	**0**	**910,774**	**925,929**	**15,155**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
50 - WALTER FITZGERALD CAMPUS									
51105 - ADMINISTRATOR	1.00	1.00	147,907	147,907	150,865	0	150,865	153,128	2,263
50 - WALTER FITZGERALD CAMPUS	**1.00**	**1.00**	**147,907**	**147,907**	**150,865**	**0**	**150,865**	**153,128**	**2,263**
60 - INSTRUCTIONAL SVCS									
51160 - ADMIN - CURRICULUM LEADER	6.00	6.00	845,773	845,773	874,401	0	874,401	896,904	22,503
60 - INSTRUCTIONAL SVCS	**6.00**	**6.00**	**845,773**	**845,773**	**874,401**	**0**	**874,401**	**896,904**	**22,503**
51170 - ADMIN - PUPIL SVC COORDINATORS	3.80	3.80	537,462	542,662	555,923	0	527,442	548,165	(7,758)
62 - PUPIL PERSONNEL SVCS	**3.80**	**3.80**	**537,462**	**542,662**	**555,923**	**0**	**527,442**	**548,165**	**(7,758)**
105 SCHOOL ADMIN STAFF	**40.80**	**40.80**	**$6,024,575**	**$5,965,868**	**$6,136,412**	**$0**	**$6,095,355**	**$6,265,031**	**$128,619**
107 CENTRAL ADMINISTRATION STAFF									
60 - INSTRUCTIONAL SVCS									
51020 - CHIEF ACADEMIC OFFICER	1.00	1.00	187,992	170,430	192,692	0	184,900	184,900	(7,792)
51140 - ADMIN - DIR OF SECONDARY ED	1.00	1.00	163,318	167,401	167,401	(167,401)	0	170,749	3,348
51141 - DIR INNOVATION:CUR/PROG PK-12	1.00	1.00	163,318	167,401	167,401	0	164,000	164,000	(3,401)
60 - INSTRUCTIONAL SVCS	**3.00**	**3.00**	**514,628**	**505,232**	**527,494**	**(167,401)**	**348,900**	**519,649**	**(7,845)**
62 - PUPIL PERSONNEL SVCS									
51130 - DIR SPED/STDT SVCS PK-12	1.00	1.00	169,391	173,626	173,626	0	151,628	173,000	(626)
62 - PUPIL PERSONNEL SVCS	**1.00**	**1.00**	**169,391**	**173,626**	**173,626**	**0**	**151,628**	**173,000**	**(626)**
66 - PERSONNEL SERVICES									
51152 - DIR OF HUMAN RESOURCES	0.00	0.00	169,391	175,629	173,626	0	7,888	0	(173,626)
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**169,391**	**175,629**	**173,626**	**0**	**7,888**	**0**	**(173,626)**
68 - SUPERINTENDENT'S OFFICE									
51010 - ADMIN - SUPERINTENDENT	1.00	1.00	244,902	219,990	232,000	0	236,640	236,640	4,640
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**244,902**	**219,990**	**232,000**	**0**	**236,640**	**236,640**	**4,640**
107 CENTRAL ADMINISTRATION STAFF	**5.00**	**5.00**	**$1,098,312**	**$1,074,478**	**$1,106,746**	**($167,401)**	**$745,056**	**$929,289**	**($177,457)**
109 DIRECTOR/SUPERVISOR/MGR									
64 - BUSINESS SERVICES									
51569 - EXEC DIRECTOR OF OPERATIONS	1.00	1.00	169,391	173,626	173,626	0	177,099	177,099	3,473
51570 - ADMIN - EXEC DIR OF FIN/BUS SV	1.00	1.00	169,391	173,626	173,626	0	177,099	177,099	3,473
51573 - SUPV - TRANSPORTATION	0.90	0.90	83,901	86,232	85,999	0	87,719	87,719	1,720
51582 - MGR - CONST & SECURITY	1.00	1.00	108,963	111,687	111,687	0	113,921	113,921	2,234
64 - BUSINESS SERVICES	**3.90**	**3.90**	**531,646**	**545,171**	**544,938**	**0**	**555,838**	**555,838**	**10,900**
65 - TECHNOLOGY SVCS									
51575 - DIR - INFORMATION TECH	1.00	1.00	118,238	131,002	133,000	0	138,320	138,320	5,320
65 - TECHNOLOGY SVCS	**1.00**	**1.00**	**118,238**	**131,002**	**133,000**	**0**	**138,320**	**138,320**	**5,320**
66 - PERSONNEL SERVICES									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51154 - DIR PERSONNEL & LEGAL SVCES	1.00	1.00	0	0	0	0	162,185	140,000	140,000
66 - PERSONNEL SERVICES	**1.00**	**1.00**	**0**	**0**	**0**	**0**	**162,185**	**140,000**	**140,000**
109 DIRECTOR/SUPERVISOR/MGR	**5.90**	**5.90**	**$649,884**	**$676,173**	**$677,938**	**$0**	**$856,343**	**$834,158**	**$156,220**
111 SECRETARIAL/CLERCL STAFF									
10 - BURR									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
10 - BURR	**1.00**	**1.00**	**42,887**	**42,887**	**42,887**	**0**	**42,887**	**42,887**	**0**
12 - DWIGHT									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,670	43,687	0	43,687	43,687	0
12 - DWIGHT	**1.00**	**1.00**	**43,687**	**43,670**	**43,687**	**0**	**43,687**	**43,687**	**0**
14 - HOLLAND HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	42,087	42,087	42,087	0	42,087	42,887	800
14 - HOLLAND HILL	**1.00**	**1.00**	**42,087**	**42,087**	**42,087**	**0**	**42,087**	**42,887**	**800**
16 - JENNINGS									
51670 - SECRY - 10 MONTH	1.00	1.00	44,287	44,287	44,287	0	44,287	44,287	0
16 - JENNINGS	**1.00**	**1.00**	**44,287**	**44,287**	**44,287**	**0**	**44,287**	**44,287**	**0**
18 - MCKINLEY									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
18 - MCKINLEY	**1.00**	**1.00**	**42,887**	**42,887**	**42,887**	**0**	**42,887**	**42,887**	**0**
20 - MILL HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
20 - MILL HILL	**1.00**	**1.00**	**42,887**	**42,887**	**42,887**	**0**	**42,887**	**42,887**	**0**
22 - NO. STRATFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
22 - NO. STRATFIELD	**1.00**	**1.00**	**42,887**	**42,887**	**42,887**	**0**	**42,887**	**42,887**	**0**
23 - OSBORN HILL									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	43,687	43,687	0	43,687	43,687	0
23 - OSBORN HILL	**1.00**	**1.00**	**43,687**	**43,687**	**43,687**	**0**	**43,687**	**43,687**	**0**
24 - RIVERFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	38,180	36,712	36,712	0	36,712	36,712	0
24 - RIVERFIELD	**1.00**	**1.00**	**38,180**	**36,712**	**36,712**	**0**	**36,712**	**36,712**	**0**
26 - SHERMAN									
51670 - SECRY - 10 MONTH	1.00	1.00	43,687	35,297	35,297	0	35,297	35,297	0
26 - SHERMAN	**1.00**	**1.00**	**43,687**	**35,297**	**35,297**	**0**	**35,297**	**35,297**	**0**
28 - STRATFIELD									
51670 - SECRY - 10 MONTH	1.00	1.00	42,887	42,887	42,887	0	42,887	43,687	800

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
28 - STRATFIELD	**1.00**	**1.00**	**42,887**	**42,887**	**42,887**	**0**	**42,887**	**43,687**	**800**
30 - FAIRFIELD WOODS MS									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	0	55,328	55,328	0
51670 - SECRY - 10 MONTH	3.00	3.00	116,516	112,028	112,460	0	112,460	113,260	800
30 - FAIRFIELD WOODS MS	**4.00**	**4.00**	**171,844**	**167,356**	**167,788**	**0**	**167,788**	**168,588**	**800**
31 - ROGER LUDLOWE MS									
51600 - SECRY - 12 MONTH	1.00	1.00	55,328	55,328	55,328	0	55,328	55,328	0
51670 - SECRY - 10 MONTH	3.00	3.00	111,581	108,539	108,848	0	108,784	108,848	0
31 - ROGER LUDLOWE MS	**4.00**	**4.00**	**166,909**	**163,866**	**164,176**	**0**	**164,112**	**164,176**	**0**
32 - TOMLINSON MS									
51600 - SECRY - 12 MONTH	1.00	1.00	53,928	53,928	54,728	0	54,590	54,728	0
51670 - SECRY - 10 MONTH	3.00	3.00	114,358	112,983	113,783	0	113,783	113,783	0
32 - TOMLINSON MS	**4.00**	**4.00**	**168,286**	**166,911**	**168,511**	**0**	**168,373**	**168,511**	**0**
41 - FFLD LUDLOWE H.S.									
51600 - SECRY - 12 MONTH	4.00	4.00	218,089	222,324	218,089	0	213,270	214,135	(3,954)
51670 - SECRY - 10 MONTH	8.00	8.00	326,196	321,200	322,045	0	321,918	323,246	1,201
41 - FFLD LUDLOWE H.S.	**12.00**	**12.00**	**544,285**	**543,524**	**540,134**	**0**	**535,188**	**537,381**	**(2,753)**
43 - FFLD WARDE H.S.									
51600 - SECRY - 12 MONTH	4.00	4.00	217,289	217,289	217,289	0	214,921	205,701	(11,588)
51670 - SECRY - 10 MONTH	8.00	8.00	326,156	319,681	319,261	0	326,015	326,359	7,098
43 - FFLD WARDE H.S.	**12.00**	**12.00**	**543,445**	**536,970**	**536,550**	**0**	**540,936**	**532,060**	**(4,490)**
50 - WALTER FITZGERALD CAMPUS									
51670 - SECRY - 10 MONTH	0.50	0.50	21,844	21,844	21,844	0	21,844	21,844	0
50 - WALTER FITZGERALD CAMPUS	**0.50**	**0.50**	**21,844**	**21,844**	**21,844**	**0**	**21,844**	**21,844**	**0**
52 - ECC/PRE-SCHOOL									
51600 - SECRY - 12 MONTH	1.00	1.00	51,302	51,302	51,302	0	51,302	52,102	800
52 - ECC/PRE-SCHOOL	**1.00**	**1.00**	**51,302**	**51,302**	**51,302**	**0**	**51,302**	**52,102**	**800**
60 - INSTRUCTIONAL SVCS									
51590 - SECRY STAFF	3.00	3.00	156,095	156,041	156,095	0	113,698	148,719	(7,376)
51592 - SECRY - CONT ED	0.50	0.50	27,364	40,614	27,364	0	27,364	27,364	0
51595 - SECRY - REGISTR / SUPPORT	1.00	1.00	28,972	28,861	28,972	0	38,261	44,044	15,072
51665 - SECRY - MUSIC	1.00	1.00	37,116	33,060	33,060	0	33,060	33,060	0
60 - INSTRUCTIONAL SVCS	**5.50**	**5.50**	**249,547**	**258,576**	**245,491**	**0**	**212,383**	**253,187**	**7,696**
62 - PUPIL PERSONNEL SVCS									
51590 - SECRY STAFF	3.50	3.50	182,579	148,079	173,057	0	175,635	175,803	2,746
62 - PUPIL PERSONNEL SVCS	**3.50**	**3.50**	**182,579**	**148,079**	**173,057**	**0**	**175,635**	**175,803**	**2,746**
64 - BUSINESS SERVICES									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51620 - SECRY - COPY CENTER	1.00	1.00	47,089	47,024	47,089	0	47,089	47,089	0
51630 - ACCOUNTING SPECIALIST	1.00	1.00	57,931	57,682	57,931	0	57,931	57,931	0
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	103,404	103,404	103,404	0	103,404	103,404	0
51640 - SECRY - BUSINESS SERVICES	2.00	2.00	65,604	65,525	65,604	0	94,576	94,576	28,972
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	48,287	48,287	48,287	0	48,287	48,287	0
51650 - PAYROLL STAFF	2.00	2.00	114,662	122,482	109,108	0	105,154	105,154	(3,954)
51655 - INSURANCE STAFF	2.00	2.00	90,541	82,899	87,061	0	88,689	88,689	1,628
51657 - SECRY - MAINTENANCE	1.00	1.00	52,102	52,102	52,102	0	52,102	52,102	0
51659 - SECRY - TRANSPORTATION	1.90	1.90	87,282	87,282	87,282	0	87,282	88,002	720
64 - BUSINESS SERVICES	**13.90**	**13.90**	**666,902**	**666,687**	**657,868**	**0**	**684,514**	**685,234**	**27,366**
66 - PERSONNEL SERVICES									
51590 - SECRY STAFF	4.00	4.00	209,223	174,046	185,659	0	179,285	186,459	800
66 - PERSONNEL SERVICES	**4.00**	**4.00**	**209,223**	**174,046**	**185,659**	**0**	**179,285**	**186,459**	**800**
68 - SUPERINTENDENT'S OFFICE									
51591 - SECRY STAFF	1.00	1.00	47,882	47,882	47,882	0	47,882	47,882	0
68 - SUPERINTENDENT'S OFFICE	**1.00**	**1.00**	**47,882**	**47,882**	**47,882**	**0**	**47,882**	**47,882**	**0**
111 SECRETARIAL/CLERCL STAFF	**76.40**	**76.40**	**$3,494,098**	**$3,407,216**	**$3,420,454**	**$0**	**$3,409,434**	**$3,455,019**	**$34,565**
113 PARAPROFESSIONAL STAFF									
10 - BURR									
51760 - PARA - REG ED	2.80	2.80	70,360	70,149	53,488	0	53,488	53,488	0
51762 - PARA - SPED	5.00	5.00	110,915	104,296	71,879	0	106,171	106,410	34,531
51800 - PARA - LIBRARY	1.00	1.00	18,755	18,755	19,355	0	19,167	18,755	(600)
10 - BURR	**8.80**	**8.80**	**200,030**	**193,200**	**144,722**	**0**	**178,826**	**178,653**	**33,931**
12 - DWIGHT									
51760 - PARA - REG ED	2.20	2.20	68,354	57,939	68,354	0	49,922	50,038	(18,316)
51762 - PARA - SPED	6.00	6.00	122,823	133,758	89,257	0	106,988	108,244	18,987
51800 - PARA - LIBRARY	1.00	1.00	18,486	18,339	18,486	0	18,486	19,090	604
12 - DWIGHT	**9.20**	**9.20**	**209,663**	**210,036**	**176,097**	**0**	**175,396**	**177,372**	**1,275**
51760 - PARA - REG ED	2.80	2.80	71,492	59,102	59,196	0	48,938	50,068	(9,128)
51762 - PARA - SPED	4.00	4.00	121,675	112,522	119,407	0	72,842	73,258	(46,149)
51800 - PARA - LIBRARY	1.00	1.00	25,373	16,978	17,352	0	17,257	17,352	0
14 - HOLLAND HILL	**7.80**	**7.80**	**218,540**	**188,601**	**195,955**	**0**	**139,037**	**140,678**	**(55,277)**
16 - JENNINGS									
51760 - PARA - REG ED	2.20	2.20	52,961	40,954	41,844	0	41,544	41,840	(4)
51762 - PARA - SPED	10.40	10.40	200,821	185,443	188,222	0	178,301	182,558	(5,664)
51800 - PARA - LIBRARY	1.00	1.00	17,352	17,352	17,352	0	16,831	17,352	0
16 - JENNINGS	**13.60**	**13.60**	**271,134**	**243,749**	**247,418**	**0**	**236,676**	**241,750**	**(5,668)**
18 - MCKINLEY									
51720 - PARA - ELL	1.00	1.00	32,973	32,973	32,973	0	32,973	32,973	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51760 - PARA - REG ED	4.00	4.00	89,975	97,490	91,244	0	82,744	82,353	(8,891)
51762 - PARA - SPED	8.80	8.80	114,323	128,251	147,357	0	162,777	162,451	15,094
51800 - PARA - LIBRARY	1.00	1.00	22,521	22,521	22,521	0	22,521	23,121	600
18 - MCKINLEY	**14.80**	**14.80**	**259,792**	**281,235**	**294,095**	**0**	**301,015**	**300,898**	**6,803**
20 - MILL HILL									
51760 - PARA - REG ED	2.80	2.80	43,732	55,985	56,314	0	55,782	56,006	(308)
51762 - PARA - SPED	2.90	2.90	100,116	87,203	63,125	0	56,415	56,407	(6,718)
51800 - PARA - LIBRARY	1.00	1.00	21,999	22,005	22,005	0	21,843	21,849	(156)
20 - MILL HILL	**6.70**	**6.70**	**165,847**	**165,193**	**141,444**	**0**	**134,040**	**134,262**	**(7,182)**
22 - NO. STRATFIELD									
51760 - PARA - REG ED	2.80	2.80	50,342	46,296	49,943	0	49,660	49,657	(286)
51762 - PARA - SPED	5.00	5.00	76,408	81,550	99,443	0	99,963	100,566	1,123
51800 - PARA - LIBRARY	1.00	1.00	18,755	18,755	19,355	0	19,355	19,355	0
22 - NO. STRATFIELD	**8.80**	**8.80**	**145,505**	**146,601**	**168,741**	**0**	**168,978**	**169,578**	**837**
23 - OSBORN HILL									
51760 - PARA - REG ED	4.40	4.40	75,924	76,304	76,524	0	86,935	87,415	10,891
51762 - PARA - SPED	12.20	12.20	158,654	196,670	146,254	0	239,867	241,810	95,556
51800 - PARA - LIBRARY	1.00	1.00	19,581	19,580	19,581	0	19,581	19,941	360
23 - OSBORN HILL	**17.60**	**17.60**	**254,159**	**292,554**	**242,359**	**0**	**346,383**	**349,166**	**106,807**
24 - RIVERFIELD									
51760 - PARA - REG ED	3.40	3.40	59,116	58,608	57,203	0	67,341	67,140	9,937
51762 - PARA - SPED	5.90	7.90	67,785	73,312	131,022	0	108,597	146,038	15,016
51800 - PARA - LIBRARY	1.00	1.00	21,066	21,066	21,066	0	21,066	21,666	600
24 - RIVERFIELD	**10.30**	**12.30**	**147,967**	**152,986**	**209,291**	**0**	**197,004**	**234,844**	**25,553**
26 - SHERMAN									
51760 - PARA - REG ED	4.40	4.40	76,239	67,152	85,630	0	85,578	86,110	480
51762 - PARA - SPED	3.60	3.60	66,831	59,182	67,425	0	67,379	67,545	120
51800 - PARA - LIBRARY	1.00	1.00	22,736	22,736	23,336	0	22,736	23,336	0
26 - SHERMAN	**9.00**	**9.00**	**165,806**	**149,070**	**176,391**	**0**	**175,693**	**176,991**	**600**
28 - STRATFIELD									
51760 - PARA - REG ED	3.80	3.80	72,381	72,866	72,604	0	77,662	80,365	7,761
51762 - PARA - SPED	5.00	5.00	71,921	75,876	67,943	0	93,023	94,159	26,216
51800 - PARA - LIBRARY	1.00	1.00	22,020	21,993	22,020	0	22,020	22,373	353
28 - STRATFIELD	**9.80**	**9.80**	**166,322**	**170,735**	**162,567**	**0**	**192,705**	**196,897**	**34,330**
30 - FAIRFIELD WOODS MS									
51760 - PARA - REG ED	2.00	2.00	36,107	36,107	36,707	0	36,638	36,707	0
51762 - PARA - SPED	9.50	9.50	165,097	176,703	142,025	0	191,457	194,081	52,056
30 - FAIRFIELD WOODS MS	**11.50**	**11.50**	**201,204**	**212,810**	**178,732**	**0**	**228,095**	**230,788**	**52,056**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
31 - ROGER LUDLOWE MS									
51760 - PARA - REG ED	2.00	2.00	47,688	34,876	34,876	0	34,876	34,876	0
51762 - PARA - SPED	6.00	6.00	116,048	114,461	134,600	0	112,015	112,684	(21,916)
31 - ROGER LUDLOWE MS	**8.00**	**8.00**	**163,736**	**149,337**	**169,476**	**0**	**146,891**	**147,560**	**(21,916)**
32 - TOMLINSON MS									
51760 - PARA - REG ED	2.00	2.00	35,396	33,018	35,396	0	34,876	34,876	(520)
51762 - PARA - SPED	4.30	7.30	113,167	111,466	97,015	0	84,112	136,925	39,910
32 - TOMLINSON MS	**6.30**	**9.30**	**148,563**	**144,484**	**132,411**	**0**	**118,988**	**171,801**	**39,390**
41 - FFLD LUDLOWE H.S.									
51760 - PARA - REG ED	2.10	2.10	57,154	57,154	57,454	0	42,488	40,243	(17,211)
51762 - PARA - SPED	9.50	9.50	218,001	233,528	202,149	0	180,066	187,237	(14,912)
51800 - PARA - LIBRARY	1.00	1.00	18,755	18,755	19,355	0	18,755	19,355	0
41 - FFLD LUDLOWE H.S.	**12.60**	**12.60**	**293,910**	**309,437**	**278,958**	**0**	**241,309**	**246,835**	**(32,123)**
43 - FFLD WARDE H.S.									
51760 - PARA - REG ED	2.10	2.10	40,748	40,914	41,108	0	41,108	41,108	0
51762 - PARA - SPED	6.00	6.00	154,075	145,858	119,799	0	104,583	108,810	(10,989)
51800 - PARA - LIBRARY	1.00	1.00	24,190	17,352	17,352	0	17,352	17,352	0
43 - FFLD WARDE H.S.	**9.10**	**9.10**	**219,013**	**204,123**	**178,259**	**0**	**163,043**	**167,270**	**(10,989)**
51 - COMMUNITY PARTNERSHIP PROG									
51762 - PARA - SPED	10.00	10.00	209,430	174,757	174,554	0	168,286	174,554	0
51 - COMMUNITY PARTNERSHIP PROG	**10.00**	**10.00**	**209,430**	**174,757**	**174,554**	**0**	**168,286**	**174,554**	**0**
52 - ECC/PRE-SCHOOL									
51762 - PARA - SPED	7.00	7.00	131,745	136,562	150,297	0	128,053	132,945	(17,352)
52 - ECC/PRE-SCHOOL	**7.00**	**7.00**	**131,745**	**136,562**	**150,297**	**0**	**128,053**	**132,945**	**(17,352)**
60 - INSTRUCTIONAL SVCS									
51720 - PARA - ELL	0.00	3.00	0	0	0	0	0	52,056	52,056
60 - INSTRUCTIONAL SVCS	**0.00**	**3.00**	**0**	**0**	**0**	**0**	**0**	**52,056**	**52,056**
113 PARAPROFESSIONAL STAFF	**180.90**	**188.90**	**$3,572,366**	**$3,525,469**	**$3,421,767**	**$0**	**$3,440,418**	**$3,624,898**	**$203,131**
115 CUSTODIAN STAFF									
10 - BURR									
51890 - CUSTODIAN	1.50	1.50	74,498	58,886	60,884	0	62,738	68,777	7,893
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,071	61,071	0	61,071	64,976	3,905
10 - BURR	**2.50**	**2.50**	**135,569**	**119,957**	**121,955**	**0**	**123,809**	**133,753**	**11,798**
12 - DWIGHT									
51890 - CUSTODIAN	1.00	1.00	53,439	53,439	53,439	0	53,439	56,404	2,965
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,524	61,524	0	61,524	64,976	3,452
12 - DWIGHT	**2.00**	**2.00**	**114,963**	**114,963**	**114,963**	**0**	**114,963**	**121,380**	**6,417**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
14 - HOLLAND HILL									
51890 - CUSTODIAN	1.00	1.00	44,297	41,685	44,297	0	40,589	45,402	1,105
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,524	61,524	0	61,524	64,976	3,452
14 - HOLLAND HILL	**2.00**	**2.00**	**105,821**	**103,209**	**105,821**	**0**	**102,113**	**110,378**	**4,557**
16 - JENNINGS									
51890 - CUSTODIAN	1.00	1.00	44,297	41,788	41,788	0	40,131	45,402	3,614
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	48,783	48,783	0	48,783	56,297	7,514
16 - JENNINGS	**2.00**	**2.00**	**105,821**	**90,571**	**90,571**	**0**	**88,914**	**101,699**	**11,128**
18 - MCKINLEY									
51890 - CUSTODIAN	1.50	1.50	68,282	67,083	67,083	0	65,521	74,713	7,630
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,085	61,071	0	61,071	64,497	3,426
18 - MCKINLEY	**2.50**	**2.50**	**129,353**	**128,168**	**128,154**	**0**	**126,592**	**139,210**	**11,056**
20 - MILL HILL									
51890 - CUSTODIAN	1.50	1.50	66,446	63,933	64,592	0	63,421	69,450	4,858
51900 - CUSTODIAN - HEAD	1.00	1.00	53,306	61,071	61,524	0	61,071	64,976	3,452
20 - MILL HILL	**2.50**	**2.50**	**119,752**	**125,003**	**126,116**	**0**	**124,492**	**134,426**	**8,310**
22 - NO. STRATFIELD									
51890 - CUSTODIAN	1.50	1.50	70,791	70,639	70,791	0	70,791	74,713	3,922
51900 - CUSTODIAN - HEAD	1.00	1.00	61,071	61,071	61,071	0	61,071	64,497	3,426
22 - NO. STRATFIELD	**2.50**	**2.50**	**131,862**	**131,710**	**131,862**	**0**	**131,862**	**139,210**	**7,348**
23 - OSBORN HILL									
51890 - CUSTODIAN	1.50	1.50	79,933	79,952	79,933	0	79,933	84,368	4,435
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,524	61,524	0	61,524	64,976	3,452
23 - OSBORN HILL	**2.50**	**2.50**	**141,457**	**141,476**	**141,457**	**0**	**141,457**	**149,344**	**7,887**
24 - RIVERFIELD									
51890 - CUSTODIAN	1.50	1.50	74,498	73,049	73,734	0	75,588	79,779	6,045
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	56,942	48,783	0	61,071	64,497	15,714
24 - RIVERFIELD	**2.50**	**2.50**	**136,022**	**129,990**	**122,517**	**0**	**136,659**	**144,276**	**21,759**
26 - SHERMAN									
51890 - CUSTODIAN	1.00	1.00	43,022	41,539	41,788	0	41,788	46,749	4,961
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,524	61,524	0	61,524	64,976	3,452
26 - SHERMAN	**2.00**	**2.00**	**104,546**	**103,063**	**103,312**	**0**	**103,312**	**111,725**	**8,413**
28 - STRATFIELD									
51890 - CUSTODIAN	1.50	1.50	70,791	69,516	69,516	0	69,516	74,713	5,197
51900 - CUSTODIAN - HEAD	1.00	1.00	61,524	61,524	61,524	0	48,502	64,976	3,452
28 - STRATFIELD	**2.50**	**2.50**	**132,315**	**131,040**	**131,040**	**0**	**118,018**	**139,689**	**8,649**
30 - FAIRFIELD WOODS MS									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51890 - CUSTODIAN	5.00	5.00	237,894	226,852	227,518	0	227,518	242,800	15,282
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	64,560	64,637	0	64,637	68,264	3,627
30 - FAIRFIELD WOODS MS	**6.00**	**6.00**	**302,531**	**291,412**	**292,155**	**0**	**292,155**	**311,064**	**18,909**
31 - ROGER LUDLOWE MS									
51890 - CUSTODIAN	6.00	6.00	300,394	289,934	306,575	0	301,009	325,868	19,293
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	64,389	64,637	0	64,637	68,264	3,627
31 - ROGER LUDLOWE MS	**7.00**	**7.00**	**365,031**	**354,322**	**371,212**	**0**	**365,646**	**394,132**	**22,920**
32 - TOMLINSON MS									
51890 - CUSTODIAN	5.00	5.00	256,549	253,243	256,549	0	256,549	271,288	14,739
51900 - CUSTODIAN - HEAD	1.00	1.00	64,637	64,637	64,637	0	64,637	68,264	3,627
32 - TOMLINSON MS	**6.00**	**6.00**	**321,186**	**317,880**	**321,186**	**0**	**321,186**	**339,552**	**18,366**
41 - FFLD LUDLOWE H.S.									
51890 - CUSTODIAN	9.00	9.00	440,552	391,281	402,871	0	411,761	438,374	35,503
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	129,462	129,462	0	129,462	136,692	7,230
41 - FFLD LUDLOWE H.S.	**11.00**	**11.00**	**570,014**	**520,743**	**532,333**	**0**	**541,223**	**575,066**	**42,733**
43 - FFLD WARDE H.S.									
51890 - CUSTODIAN	9.00	9.00	441,004	437,140	450,969	0	392,783	457,207	6,238
51900 - CUSTODIAN - HEAD	2.00	2.00	129,462	128,757	129,462	0	129,462	137,172	7,710
43 - FFLD WARDE H.S.	**11.00**	**11.00**	**570,466**	**565,898**	**580,431**	**0**	**522,245**	**594,379**	**13,948**
50 - WALTER FITZGERALD CAMPUS									
51890 - CUSTODIAN	1.00	1.00	44,298	40,101	40,590	0	39,589	46,076	5,486
50 - WALTER FITZGERALD CAMPUS	**1.00**	**1.00**	**44,298**	**40,101**	**40,590**	**0**	**39,589**	**46,076**	**5,486**
64 - BUSINESS SERVICES									
51880 - CUSTODIAN - DRIVER	1.00	1.00	61,524	61,524	61,524	0	61,524	64,976	3,452
51890 - CUSTODIAN	3.00	3.00	129,741	96,481	125,475	0	111,856	132,297	6,822
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	22,149	21,202	20,295	0	20,295	23,375	3,080
51900 - CUSTODIAN - HEAD	5.00	5.00	286,406	278,351	295,410	0	293,333	319,892	24,482
64 - BUSINESS SERVICES	**9.50**	**9.50**	**499,820**	**457,557**	**502,704**	**0**	**487,008**	**540,540**	**37,836**
115 CUSTODIAN STAFF	**77.00**	**77.00**	**$4,030,827**	**$3,867,064**	**$3,958,379**	**$0**	**$3,881,243**	**$4,225,899**	**$267,520**
117 MAINTENANCE STAFF									
64 - BUSINESS SERVICES									
51920 - MAINTENANCE - STAFF	13.00	13.00	884,030	897,777	882,376	0	894,226	934,116	51,740
51940 - MAINTENANCE - DRIVER	1.00	1.00	58,586	58,431	58,133	0	58,133	61,395	3,262
51950 - MAINTENANCE - MECHANIC	1.00	1.00	61,557	56,234	61,103	0	44,197	54,050	(7,053)
64 - BUSINESS SERVICES	**15.00**	**15.00**	**1,004,173**	**1,012,442**	**1,001,612**	**0**	**996,556**	**1,049,561**	**47,949**
117 MAINTENANCE STAFF	**15.00**	**15.00**	**$1,004,173**	**$1,012,442**	**$1,001,612**	**$0**	**$996,556**	**$1,049,561**	**$47,949**
121 SUPPORT STAFF									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
41 - FFLD LUDLOWE H.S.									
51235 - STDNT ASST COUNSELOR	1.00	1.00	47,961	49,160	49,160	0	50,143	50,143	983
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,092	16,494	16,494	0	16,824	16,824	330
51750 - STDNT CAREER ED ASST	1.00	1.00	38,051	39,002	39,002	0	39,782	39,782	780
54105 - SUPVR - SECURITY	0.00	0.00	27,558	28,663	28,247	0	4,158	0	(28,247)
54110 - SECURITY STAFF	1.00	1.00	30,345	31,104	31,104	0	31,726	31,726	622
41 - FFLD LUDLOWE H.S.	**3.18**	**3.18**	**160,007**	**164,423**	**164,007**	**0**	**142,633**	**138,475**	**(25,532)**
43 - FFLD WARDE H.S.									
51235 - STDNT ASST COUNSELOR	1.00	1.00	67,396	71,081	71,081	0	72,503	72,503	1,422
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	16,092	16,494	16,494	0	16,824	16,824	330
51750 - STDNT CAREER ED ASST	1.00	1.00	38,051	39,002	39,002	0	39,782	39,782	780
54105 - SUPVR - SECURITY	0.00	0.00	27,558	28,247	28,247	0	4,158	0	(28,247)
54110 - SECURITY STAFF	1.00	1.00	30,345	31,104	31,104	0	31,726	31,726	622
43 - FFLD WARDE H.S.	**3.18**	**3.18**	**179,442**	**185,928**	**185,928**	**0**	**164,993**	**160,835**	**(25,093)**
51 - COMMUNITY PARTNERSHIP PROG									
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	32,184	32,988	32,988	0	33,648	33,648	660
51523 - BD CERT BEHAVIOR ANALYST	0.70	0.70	0	0	0	0	37,448	54,924	54,924
51 - COMMUNITY PARTNERSHIP PROG	**1.05**	**1.05**	**32,184**	**32,988**	**32,988**	**0**	**71,096**	**88,572**	**55,584**
60 - INSTRUCTIONAL SVCS									
54100 - SUPVR - SECURITY / RESIDENCY	0.00	0.00	13,779	14,123	14,123	0	0	0	(14,123)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**13,779**	**14,123**	**14,123**	**0**	**0**	**0**	**(14,123)**
62 - PUPIL PERSONNEL SVCS									
51292 - SP/LANG PATHOLOGIST ASST	1.00	1.00	0	0	0	0	16,955	32,686	32,686
51523 - BD CERT BEHAVIOR ANALYST	1.00	1.00	0	0	0	0	80,326	74,895	74,895
51625 - MEDICAID COORDINATOR	1.00	1.00	0	0	0	0	22,212	55,000	55,000
52520 - DISTRICT RECORDS FACILITATOR	0.50	0.50	0	0	0	0	34,615	40,000	40,000
62 - PUPIL PERSONNEL SVCS	**3.50**	**3.50**	**0**	**0**	**0**	**0**	**154,108**	**202,581**	**202,581**
64 - BUSINESS SERVICES									
51585 - BUSINESS SERVICES COORDINATOR	1.00	1.00	81,094	83,121	83,121	0	84,783	84,783	1,662
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	72,245	70,906	75,000	0	76,500	76,500	1,500
51587 - BUSINESS SYS ANALYST	1.00	1.00	85,856	88,002	88,002	0	89,762	89,762	1,760
51588 - COORDINATOR - SCH SVCS	1.00	1.00	81,094	83,121	83,121	0	84,783	84,783	1,662
51910 - SUPVR - CUSTODIANS	2.00	2.00	158,344	140,425	140,425	0	147,878	150,552	10,127
51915 - SUPVR - MAINTENANCE	1.00	1.00	84,760	86,879	86,879	0	88,617	88,617	1,738
64 - BUSINESS SERVICES	**7.00**	**7.00**	**563,393**	**552,455**	**556,548**	**0**	**572,323**	**574,997**	**18,449**
65 - TECHNOLOGY SVCS									
51300 - INFO TECH - SUPPORT	8.00	8.00	600,155	615,158	615,158	0	627,461	627,461	12,303
51301 - INFO TECH - WEBMASTER	1.00	1.00	64,442	66,053	66,053	0	67,374	67,374	1,321
51303 - INFO TECH - COMP TECH ELEM	3.00	3.00	141,852	145,380	166,149	0	169,470	169,470	3,321

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51305 - INFO TECH - COMP TECH SEC	7.00	7.00	419,139	420,623	429,618	0	437,777	438,207	8,589
65 - TECHNOLOGY SVCS	**19.00**	**19.00**	**1,225,588**	**1,247,214**	**1,276,978**	**0**	**1,302,082**	**1,302,512**	**25,534**
66 - PERSONNEL SERVICES									
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	75,877	77,774	77,774	0	79,329	79,329	1,555
66 - PERSONNEL SERVICES	**1.00**	**1.00**	**75,877**	**77,774**	**77,774**	**0**	**79,329**	**79,329**	**1,555**
68 - SUPERINTENDENT'S OFFICE									
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	76,894	78,816	78,816	0	80,392	80,392	1,576
54098 - RESIDENCY INVESTIGATOR	0.40	0.40	0	0	0	0	25,206	25,000	25,000
68 - SUPERINTENDENT'S OFFICE	**1.40**	**1.40**	**76,894**	**78,816**	**78,816**	**0**	**105,598**	**105,392**	**26,576**
121 SUPPORT STAFF	**39.30**	**39.30**	**$2,327,164**	**$2,353,721**	**$2,387,162**	**$0**	**$2,592,162**	**$2,652,693**	**$265,531**
125 SE TRAINER STAFF									
10 - BURR									
51522 - SPED TRAINERS	3.00	2.00	0	0	0	0	100,151	79,174	79,174
10 - BURR	**3.00**	**2.00**	**0**	**0**	**0**	**0**	**100,151**	**79,174**	**79,174**
12 - DWIGHT									
51522 - SPED TRAINERS	2.00	2.00	110,634	79,770	74,628	0	78,530	80,296	5,668
12 - DWIGHT	**2.00**	**2.00**	**110,634**	**79,770**	**74,628**	**0**	**78,530**	**80,296**	**5,668**
16 - JENNINGS									
51522 - SPED TRAINERS	2.00	2.00	73,756	108,938	111,662	0	78,530	80,296	(31,366)
16 - JENNINGS	**2.00**	**2.00**	**73,756**	**108,938**	**111,662**	**0**	**78,530**	**80,296**	**(31,366)**
23 - OSBORN HILL									
51522 - SPED TRAINERS	3.00	3.00	73,756	107,366	118,569	0	117,795	120,444	1,875
23 - OSBORN HILL	**3.00**	**3.00**	**73,756**	**107,366**	**118,569**	**0**	**117,795**	**120,444**	**1,875**
24 - RIVERFIELD									
51522 - SPED TRAINERS	0.00	2.00	0	0	0	0	0	78,052	78,052
24 - RIVERFIELD	**0.00**	**2.00**	**0**	**0**	**0**	**0**	**0**	**78,052**	**78,052**
30 - FAIRFIELD WOODS MS									
51522 - SPED TRAINERS	1.00	2.00	36,130	37,436	76,505	0	45,330	74,834	(1,671)
30 - FAIRFIELD WOODS MS	**1.00**	**2.00**	**36,130**	**37,436**	**76,505**	**0**	**45,330**	**74,834**	**(1,671)**
31 - ROGER LUDLOWE MS									
51522 - SPED TRAINERS	4.00	4.00	72,108	77,403	153,010	0	146,375	149,668	(3,342)
31 - ROGER LUDLOWE MS	**4.00**	**4.00**	**72,108**	**77,403**	**153,010**	**0**	**146,375**	**149,668**	**(3,342)**
32 - TOMLINSON MS									
51522 - SPED TRAINERS	0.00	1.00	0	0	0	0	0	39,026	39,026
32 - TOMLINSON MS	**0.00**	**1.00**	**0**	**0**	**0**	**0**	**0**	**39,026**	**39,026**
41 - FFLD LUDLOWE H.S.									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51522 - SPED TRAINERS	6.00	6.00	217,528	221,418	226,965	0	221,510	234,156	7,191
41 - FFLD LUDLOWE H.S.	**6.00**	**6.00**	**217,528**	**221,418**	**226,965**	**0**	**221,510**	**234,156**	**7,191**
43 - FFLD WARDE H.S.									
51522 - SPED TRAINERS	4.00	4.00	177,121	184,347	188,956	0	154,096	152,886	(36,070)
43 - FFLD WARDE H.S.	**4.00**	**4.00**	**177,121**	**184,347**	**188,956**	**0**	**154,096**	**152,886**	**(36,070)**
52 - ECC/PRE-SCHOOL									
51522 - SPED TRAINERS	3.00	3.00	73,604	111,504	117,418	0	117,795	120,444	3,026
52 - ECC/PRE-SCHOOL	**3.00**	**3.00**	**73,604**	**111,504**	**117,418**	**0**	**117,795**	**120,444**	**3,026**
125 SE TRAINER STAFF	**28.00**	**31.00**	**$834,637**	**$928,182**	**$1,067,713**	**$0**	**$1,060,112**	**$1,209,276**	**$141,563**
129 PART-TIME EMPLOYMENT									
10 - BURR									
51494 - TEACHER - SUBS	0.00	0.00	15,840	33,192	15,840	0	68,454	19,008	3,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,058	0	0	489	0	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	11,400	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	23,983	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	200	0	0	0	0	0	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	855	1,968	0	2,024	2,361	393
51826 - PARA SUBS - SPED	0.00	0.00	1,488	758	1,275	0	2,005	1,275	0
54070 - LUNCH AIDES	0.00	0.00	11,700	10,646	11,936	(2,000)	9,936	11,935	(1)
10 - BURR	**1.00**	**1.00**	**71,468**	**85,493**	**71,805**	**(2,000)**	**120,094**	**75,365**	**3,560**
12 - DWIGHT									
51494 - TEACHER - SUBS	0.00	0.00	30,840	22,943	30,840	0	30,251	30,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	5,280	0	0	3,516	0	0
51530 - INTERNS	0.00	0.00	15,000	14,550	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	23,705	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	700	466	500	0	500	330	(170)
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	244	1,804	0	0	2,164	360
51826 - PARA SUBS - SPED	0.00	0.00	2,975	4,477	3,400	0	0	3,400	0
54070 - LUNCH AIDES	0.00	0.00	0	0	3,978	(2,500)	1,478	3,978	0
12 - DWIGHT	**1.00**	**1.00**	**76,591**	**71,665**	**81,308**	**(2,500)**	**76,531**	**81,498**	**190**
51494 - TEACHER - SUBS	0.00	0.00	15,840	49,855	15,840	0	20,108	19,008	3,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	166	0	0	1,238	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,600	15,600	600
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	24,203	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	200	0	200	0	200	200	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	837	1,968	0	1,055	2,361	393
51826 - PARA SUBS - SPED	0.00	0.00	2,338	12,751	3,400	0	2,592	3,400	0
54070 - LUNCH AIDES	0.00	0.00	2,300	1,146	4,000	(1,500)	2,500	5,000	1,000
14 - HOLLAND HILL	**1.00**	**1.00**	**62,918**	**88,958**	**66,194**	**(1,500)**	**69,079**	**71,355**	**5,161**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
16 - JENNINGS									
51494 - TEACHER - SUBS	0.00	0.00	30,840	47,568	30,840	0	33,664	37,008	6,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	18,148	0	0	6,689	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	27,336	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	500	482	400	0	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	2,006	1,804	0	1,739	2,164	360
51826 - PARA SUBS - SPED	0.00	0.00	4,548	11,353	6,248	0	1,888	6,248	0
54070 - LUNCH AIDES	0.00	0.00	3,898	3,856	3,979	(500)	3,479	3,979	0
16 - JENNINGS	**1.00**	**1.00**	**81,862**	**110,748**	**84,057**	**(500)**	**88,645**	**90,585**	**6,528**
18 - MCKINLEY									
51494 - TEACHER - SUBS	0.00	0.00	18,128	28,054	18,128	0	22,599	21,753	3,625
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,735	0	0	87	0	0
51530 - INTERNS	0.00	0.00	15,000	14,550	15,000	0	15,600	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	22,824	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	380	0	400	0	400	330	(70)
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	418	2,624	0	270	3,170	546
51826 - PARA SUBS - SPED	0.00	0.00	2,338	295	3,315	0	178	3,315	0
54070 - LUNCH AIDES	0.00	0.00	4,015	4,111	5,000	0	5,000	7,957	2,957
18 - MCKINLEY	**1.00**	**1.00**	**67,757**	**73,987**	**70,253**	**0**	**69,920**	**77,311**	**7,058**
20 - MILL HILL									
51494 - TEACHER - SUBS	0.00	0.00	15,840	25,655	15,840	0	24,000	18,972	3,132
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,623	0	0	489	0	0
51530 - INTERNS	0.00	0.00	15,000	14,550	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	24,750	25,786	0	25,786	25,786	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,788	862	2,788	0	803	3,345	557
51826 - PARA SUBS - SPED	0.00	0.00	2,338	213	1,488	0	0	1,488	0
54070 - LUNCH AIDES	0.00	0.00	11,696	8,495	7,957	0	7,957	7,957	0
20 - MILL HILL	**1.00**	**1.00**	**72,934**	**84,148**	**68,859**	**0**	**74,035**	**72,548**	**3,689**
22 - NO. STRATFIELD									
51494 - TEACHER - SUBS	0.00	0.00	15,840	34,807	15,840	0	19,766	18,972	3,132
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,494	0	0	522	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,600	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	25,612	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	500	227	500	(250)	250	250	(250)
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,542	2,624	0	980	3,148	524
51826 - PARA SUBS - SPED	0.00	0.00	2,763	13,220	2,125	0	1,064	2,125	0
54070 - LUNCH AIDES	0.00	0.00	7,797	7,448	7,957	(927)	7,030	7,030	(927)
22 - NO. STRATFIELD	**1.00**	**1.00**	**69,796**	**87,350**	**69,832**	**(1,177)**	**70,998**	**72,311**	**2,479**
23 - OSBORN HILL									
51494 - TEACHER - SUBS	0.00	0.00	31,104	30,978	31,104	0	50,118	37,324	6,220

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51495 - TEACHER SUBS - SPED	0.00	0.00	0	18,124	0	0	10,367	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	23,919	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	470	386	470	(100)	370	471	1
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	1,181	2,624	0	3,595	3,148	524
51826 - PARA SUBS - SPED	0.00	0.00	3,613	11,184	5,738	0	5,344	5,738	0
54070 - LUNCH AIDES	0.00	0.00	14,782	14,271	15,084	(1,500)	13,584	15,087	3
23 - OSBORN HILL	**1.00**	**1.00**	**92,865**	**100,044**	**95,806**	**(1,600)**	**124,164**	**102,554**	**6,748**
24 - RIVERFIELD									
51494 - TEACHER - SUBS	0.00	0.00	15,840	20,422	15,840	0	34,057	19,008	3,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	170	0	0	717	0	0
51530 - INTERNS	0.00	0.00	15,000	15,000	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	26,382	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	500	0	500	(250)	1,250	500	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	726	2,624	0	779	3,148	524
51826 - PARA SUBS - SPED	0.00	0.00	1,488	10,318	4,250	0	2,560	4,250	0
54070 - LUNCH AIDES	0.00	0.00	5,000	5,366	5,000	0	2,575	0	(5,000)
24 - RIVERFIELD	**1.00**	**1.00**	**65,724**	**78,383**	**69,000**	**(250)**	**82,724**	**67,692**	**(1,308)**
26 - SHERMAN									
51494 - TEACHER - SUBS	0.00	0.00	15,840	35,047	15,840	0	11,996	19,008	3,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	292	0	0	0	0	0
51530 - INTERNS	0.00	0.00	15,000	7,500	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	22,716	25,786	0	25,786	25,786	0
51680 - CLERICAL EXTRAS	0.00	0.00	900	0	500	(300)	200	0	(500)
51825 - PARA SUBS - REGULAR	0.00	0.00	2,296	1,998	2,296	0	503	2,755	459
51826 - PARA SUBS - SPED	0.00	0.00	1,488	9,869	1,530	0	0	1,530	0
26 - SHERMAN	**1.00**	**1.00**	**60,796**	**77,423**	**60,952**	**(300)**	**53,485**	**64,079**	**3,127**
28 - STRATFIELD									
51494 - TEACHER - SUBS	0.00	0.00	15,840	38,211	15,840	0	40,896	19,008	3,168
51495 - TEACHER SUBS - SPED	0.00	0.00	0	20,509	0	0	174	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	25,272	23,381	25,786	0	25,786	15,000	(10,786)
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	1,328	2,952	0	7,605	3,542	590
51826 - PARA SUBS - SPED	0.00	0.00	1,913	5,783	1,488	0	934	1,488	0
54070 - LUNCH AIDES	0.00	0.00	9,500	3,684	7,250	(1,464)	5,786	6,749	(501)
28 - STRATFIELD	**1.00**	**1.00**	**70,477**	**92,895**	**68,316**	**(1,464)**	**96,181**	**60,787**	**(7,529)**
30 - FAIRFIELD WOODS MS									
51494 - TEACHER - SUBS	0.00	0.00	47,560	43,045	47,560	0	46,617	57,072	9,512
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,737	0	0	565	0	0
51530 - INTERNS	0.00	0.00	30,000	44,100	30,000	0	30,600	30,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	12,636	12,114	12,894	0	12,894	12,894	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51690 - CLERICAL EXTRAS - MS	0.00	0.00	300	684	500	(100)	400	400	(100)
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	176	1,968	0	0	2,361	393
51826 - PARA SUBS - SPED	0.00	0.00	3,825	12,213	4,887	0	1,354	4,887	0
52040 - LIAISON - MS	0.00	0.00	42,827	42,827	42,827	0	42,827	42,827	0
54040 - TUTORS	0.00	0.00	10,000	8,075	10,000	(1,000)	8,600	10,000	0
30 - FAIRFIELD WOODS MS	**0.50**	**0.50**	**149,116**	**164,969**	**150,636**	**(1,100)**	**143,857**	**160,441**	**9,805**
31 - ROGER LUDLOWE MS									
51494 - TEACHER - SUBS	0.00	0.00	45,360	43,416	45,360	0	27,380	54,432	9,072
51495 - TEACHER SUBS - SPED	0.00	0.00	0	25,188	0	0	0	0	0
51530 - INTERNS	0.00	0.00	15,000	0	15,000	0	15,000	15,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	400	1,155	400	0	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	82	2,952	0	0	3,542	590
51826 - PARA SUBS - SPED	0.00	0.00	2,550	12,556	6,375	0	178	6,375	0
52040 - LIAISON - MS	0.00	0.00	35,040	35,040	35,040	0	35,040	35,040	0
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**101,302**	**117,436**	**105,127**	**0**	**77,998**	**114,789**	**9,662**
32 - TOMLINSON MS									
51494 - TEACHER - SUBS	0.00	0.00	31,240	38,297	31,240	0	44,404	37,488	6,248
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,162	0	0	739	0	0
51530 - INTERNS	0.00	0.00	15,000	14,550	15,000	0	15,000	15,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	120	0	120	0	120	115	(5)
51825 - PARA SUBS - REGULAR	0.00	0.00	1,312	259	1,312	0	276	1,574	262
51826 - PARA SUBS - SPED	0.00	0.00	2,550	8,486	3,060	0	1,069	3,060	0
52040 - LIAISON - MS	0.00	0.00	31,147	31,147	31,147	0	31,147	31,147	0
54040 - TUTORS	0.00	0.00	3,000	1,095	3,000	(1,895)	1,105	969	(2,031)
32 - TOMLINSON MS	**0.00**	**0.00**	**84,369**	**96,996**	**84,879**	**(1,895)**	**93,860**	**89,353**	**4,474**
41 - FFLD LUDLOWE H.S.									
51494 - TEACHER - SUBS	0.00	0.00	68,208	106,201	68,208	0	52,238	81,849	13,641
51495 - TEACHER SUBS - SPED	0.00	0.00	0	21,462	0	0	8,453	0	0
51530 - INTERNS	0.00	0.00	45,000	29,550	45,000	0	45,600	45,600	600
51675 - CLERICAL SUPPORT	1.00	1.00	12,636	12,775	25,786	0	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	8,000	5,109	8,000	(800)	7,200	7,444	(556)
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	329	4,264	0	629	4,264	0
51826 - PARA SUBS - SPED	0.00	0.00	4,463	7,092	13,388	0	22,074	13,388	0
41 - FFLD LUDLOWE H.S.	**1.00**	**1.00**	**142,571**	**182,517**	**164,646**	**(800)**	**161,980**	**178,331**	**13,685**
43 - FFLD WARDE H.S.									
51494 - TEACHER - SUBS	0.00	0.00	90,376	91,578	90,376	0	65,044	108,451	18,075
51495 - TEACHER SUBS - SPED	0.00	0.00	0	23,788	0	0	1,447	0	0
51530 - INTERNS	0.00	0.00	45,000	44,100	45,000	0	45,600	45,600	600
51675 - CLERICAL SUPPORT	1.00	1.00	12,636	5,808	25,786	0	25,786	25,786	0
51700 - CLERICAL EXTRAS - HS	0.00	0.00	10,000	14,726	9,000	(900)	8,100	8,100	(900)
51825 - PARA SUBS - REGULAR	0.00	0.00	3,608	89	3,608	0	1,030	4,329	721

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
51826 - PARA SUBS - SPED	0.00	0.00	3,400	1,979	7,225	0	1,565	7,250	25
43 - FFLD WARDE H.S.	**1.00**	**1.00**	**165,020**	**182,068**	**180,995**	**(900)**	**148,572**	**199,516**	**18,521**
51494 - TEACHER - SUBS	0.00	0.00	6,336	1,920	6,336	0	5,061	7,603	1,267
51495 - TEACHER SUBS - SPED	0.00	0.00	0	9,382	0	0	486	0	0
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**6,336**	**11,302**	**6,336**	**0**	**5,547**	**7,603**	**1,267**
52 - ECC/PRE-SCHOOL									
51495 - TEACHER SUBS - SPED	0.00	0.00	15,000	9,569	15,000	0	22,968	15,000	0
51675 - CLERICAL SUPPORT	0.40	0.40	9,720	3,386	9,918	0	9,918	9,918	0
51680 - CLERICAL EXTRAS	0.00	0.00	0	5,350	0	0	0	0	0
51826 - PARA SUBS - SPED	0.00	0.00	3,825	34,474	7,650	0	9,567	7,650	0
52 - ECC/PRE-SCHOOL	**0.40**	**0.40**	**28,545**	**52,779**	**32,568**	**0**	**42,453**	**32,568**	**0**
60 - INSTRUCTIONAL SVCS									
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	51,440	37,651	51,440	0	51,440	78,440	27,000
52034 - LIAISONS - DISTRICT	0.00	0.00	35,042	35,040	35,040	0	35,040	35,040	0
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	4,534	4,534	4,534	0	4,534	4,534	0
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**91,016**	**77,225**	**91,014**	**0**	**91,014**	**118,014**	**27,000**
62 - PUPIL PERSONNEL SVCS									
51532 - SE INTERNS	0.00	0.00	0	0	0	0	0	15,000	15,000
51675 - CLERICAL SUPPORT	0.00	0.00	1,500	17,945	2,000	0	2,000	17,000	15,000
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	225,000	309,927	310,000	0	363,181	310,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**226,500**	**327,872**	**312,000**	**0**	**365,181**	**342,000**	**30,000**
52010 - CUSTODIAN - OT	0.00	0.00	450,000	439,127	450,000	0	450,000	420,000	(30,000)
52050 - PART TIME - COPY CENTER	0.50	0.50	10,000	12,490	12,893	0	12,893	17,464	4,571
54110 - SECURITY STAFF	0.00	0.00	30,000	24,500	30,000	0	30,000	30,000	0
64 - BUSINESS SERVICES	**0.50**	**0.50**	**490,000**	**476,117**	**492,893**	**0**	**492,893**	**467,464**	**(25,429)**
65 - TECHNOLOGY SVCS									
52302 - INFO TECH SUMMER/PT	0.00	0.00	2,500	2,335	2,500	0	2,500	3,000	500
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**2,500**	**2,335**	**2,500**	**0**	**2,500**	**3,000**	**500**
66 - PERSONNEL SERVICES									
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,130	561,898	343,200	0	565,295	343,500	300
51710 - CLERICAL SUBS	0.00	0.00	41,000	82,313	41,000	0	41,000	41,000	0
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	1,822	25,000	0	2,000	25,000	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**409,130**	**646,033**	**409,200**	**0**	**608,295**	**409,500**	**300**
129 PART-TIME EMPLOYMENT	**14.40**	**14.40**	**$2,689,593**	**$3,288,744**	**$2,839,176**	**($15,986)**	**$3,160,006**	**$2,958,664**	**$119,488**
131 WAGE/BENEFIT RESERVE									
64 - BUSINESS SERVICES									
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	634,454	227,910	1,092,069	0	933,336	1,086,396	(5,673)
64 - BUSINESS SERVICES	**0.00**	**0.00**	**634,454**	**227,910**	**1,092,069**	**0**	**933,336**	**1,086,396**	**(5,673)**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
131 WAGE/BENEFIT RESERVE	**0.00**	**0.00**	**$634,454**	**$227,910**	**$1,092,069**	**$0**	**$933,336**	**$1,086,396**	**($5,673)**
133 STAFF REPLACEMENT									
64 - BUSINESS SERVICES									
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-998,000	0	-1,178,000	0	0	-1,110,000	68,000
52120 - NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	-110,000	0	0	-110,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**-1,108,000**	**0**	**-1,288,000**	**0**	**0**	**-1,220,000**	**68,000**
133 STAFF REPLACEMENT	**0.00**	**0.00**	**-$1,108,000**	**$0**	**-$1,288,000**	**$0**	**$0**	**-$1,220,000**	**$68,000**
135 DEGREE CHANGES									
66 - PERSONNEL SERVICES									
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	270,782	0	238,883	0	0	308,980	70,097
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**270,782**	**0**	**238,883**	**0**	**0**	**308,980**	**70,097**
135 DEGREE CHANGES	**0.00**	**0.00**	**$270,782**	**$0**	**$238,883**	**$0**	**$0**	**$308,980**	**$70,097**
201 HEALTH INSURANCE									
53250 - INSURANCE - HLTH/RX	0.00	0.00	19,316,039	19,383,039	21,237,869	0	20,230,638	22,030,112	792,243
64 - BUSINESS SERVICES	**0.00**	**0.00**	**19,316,039**	**19,383,039**	**21,237,869**	**0**	**20,230,638**	**22,030,112**	**792,243**
201 HEALTH INSURANCE	**0.00**	**0.00**	**$19,316,039**	**$19,383,039**	**$21,237,869**	**$0**	**$20,230,638**	**$22,030,112**	**$792,243**
203 LIFE/DISABILITY INSURANCE									
64 - BUSINESS SERVICES									
53300 - INSURANCE - LIFE	0.00	0.00	168,590	170,552	169,987	0	169,987	192,339	22,352
53350 - INSURANCE - DISABILITY	0.00	0.00	99,119	98,251	98,211	0	98,211	123,925	25,714
64 - BUSINESS SERVICES	**0.00**	**0.00**	**267,709**	**268,803**	**268,198**	**0**	**268,198**	**316,264**	**48,066**
203 LIFE/DISABILITY INSURANCE	**0.00**	**0.00**	**$267,709**	**$268,803**	**$268,198**	**$0**	**$268,198**	**$316,264**	**$48,066**
205 SOCIAL SECURITY									
64 - BUSINESS SERVICES									
53400 - FICA / MEDICARE	0.00	0.00	2,298,356	2,369,248	2,366,437	0	2,433,102	2,523,491	157,054
64 - BUSINESS SERVICES	**0.00**	**0.00**	**2,298,356**	**2,369,248**	**2,366,437**	**0**	**2,433,102**	**2,523,491**	**157,054**
205 SOCIAL SECURITY	**0.00**	**0.00**	**$2,298,356**	**$2,369,248**	**$2,366,437**	**$0**	**$2,433,102**	**$2,523,491**	**$157,054**
207 PENSION/RETIREMENT									
64 - BUSINESS SERVICES									
53450 - PENSION	0.00	0.00	1,850,395	1,884,348	2,157,359	0	2,290,935	2,516,136	358,777
64 - BUSINESS SERVICES	**0.00**	**0.00**	**1,850,395**	**1,884,348**	**2,157,359**	**0**	**2,290,935**	**2,516,136**	**358,777**
207 PENSION/RETIREMENT	**0.00**	**0.00**	**$1,850,395**	**$1,884,348**	**$2,157,359**	**$0**	**$2,290,935**	**$2,516,136**	**$358,777**
301 INSTRUCTIONAL SERVICES									
41 - FFLD LUDLOWE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,600	1,598	1,600	0	1,600	1,400	(200)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
59312 - STDNT PROGRAMS	0.00	0.00	6,500	8,204	8,800	(1,800)	7,000	7,800	(1,000)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**8,100**	**9,802**	**10,400**	**(1,800)**	**8,600**	**9,200**	**(1,200)**
43 - FFLD WARDE H.S.									
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,500	1,100	1,500	0	1,500	1,400	(100)
59312 - STDNT PROGRAMS	0.00	0.00	6,500	5,204	8,000	(1,000)	7,000	6,600	(1,400)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**8,000**	**6,305**	**9,500**	**(1,000)**	**8,500**	**8,000**	**(1,500)**
50 - WALTER FITZGERALD CAMPUS									
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	2,200	6,634	2,010	0	2,010	2,750	740
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**2,200**	**6,634**	**2,010**	**0**	**2,010**	**2,750**	**740**
51 - COMMUNITY PARTNERSHIP PROG									
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	500	383	1,000	0	1,000	1,000	0
51 - COMMUNITY PARTNERSHIP PROG	**0.00**	**0.00**	**500**	**383**	**1,000**	**0**	**1,000**	**1,000**	**0**
60 - INSTRUCTIONAL SVCS									
52091 - PROGRAM ASSESSMENT	0.00	0.00	152,292	143,542	145,806	0	145,806	175,500	29,694
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	1,628	0	1,628	(675)	953	121,422	119,794
54935 - GIFTED ASSESSMENT	0.00	0.00	19,650	17,032	16,350	0	16,350	17,220	870
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	5,000	5,000	5,000	0	5,000	8,000	3,000
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	6,000	5,810	8,250	0	8,250	7,650	(600)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**184,570**	**171,384**	**177,034**	**(675)**	**176,359**	**329,792**	**152,758**
62 - PUPIL PERSONNEL SVCS									
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	40,000	30,047	35,000	0	35,000	35,000	0
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	10,000	15,097	60,000	(50,000)	10,000	10,000	(50,000)
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**50,000**	**45,144**	**95,000**	**(50,000)**	**45,000**	**45,000**	**(50,000)**
301 INSTRUCTIONAL SERVICES	**0.00**	**0.00**	**$253,370**	**$239,651**	**$294,944**	**($53,475)**	**$241,469**	**$395,742**	**$100,798**
303 PUPIL PERSONNEL SERVICES									
62 - PUPIL PERSONNEL SVCS									
54025 - CONSULTATION SERVICES	0.00	0.00	869,312	1,279,315	979,448	0	1,315,760	1,479,450	500,002
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	37,500	26,250	37,500	0	37,500	37,500	0
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	740,139	728,990	753,689	0	902,382	966,696	213,007
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	283,960	322,231	384,640	0	345,578	391,400	6,760
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**1,930,911**	**2,356,786**	**2,155,277**	**0**	**2,601,220**	**2,875,046**	**719,769**
303 PUPIL PERSONNEL SERVICES	**0.00**	**0.00**	**$1,930,911**	**$2,356,786**	**$2,155,277**	**$0**	**$2,601,220**	**$2,875,046**	**$719,769**
305 PROFESSIONAL/TECHNICAL SVCS									
41 - FFLD LUDLOWE H.S.									
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	51,020	51,000	53,571	0	53,571	49,000	(4,571)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**51,020**	**51,000**	**53,571**	**0**	**53,571**	**49,000**	**(4,571)**
43 - FFLD WARDE H.S.									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	51,020	51,000	53,571	0	53,571	49,000	(4,571)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**51,020**	**51,000**	**53,571**	**0**	**53,571**	**49,000**	**(4,571)**
60 - INSTRUCTIONAL SVCS									
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	2,750	3,000	0	3,000	3,000	0
58050 - RECORDS RETENTION	0.00	0.00	10,000	10,092	10,000	0	10,000	10,000	0
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**13,000**	**12,842**	**13,000**	**0**	**13,000**	**13,000**	**0**
64 - BUSINESS SERVICES									
54120 - TECHNICAL CONSULTANTS	0.00	0.00	100,000	96,418	100,000	(75,000)	25,000	95,000	(5,000)
64 - BUSINESS SERVICES	**0.00**	**0.00**	**100,000**	**96,418**	**100,000**	**(75,000)**	**25,000**	**95,000**	**(5,000)**
68 - SUPERINTENDENT'S OFFICE									
54125 - LEGAL SERVICES	0.00	0.00	600,000	690,714	600,000	0	600,000	630,000	30,000
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**600,000**	**690,714**	**600,000**	**0**	**600,000**	**630,000**	**30,000**
305 PROFESSIONAL/TECHNICAL SVCS	**0.00**	**0.00**	**$815,040**	**$901,974**	**$820,142**	**($75,000)**	**$745,142**	**$836,000**	**$15,858**
307 OTHER SERVICES									
30 - FAIRFIELD WOODS MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	57,324	58,587	60,492	0	60,492	60,492	0
54900 - COMMENCEMENT - MS	0.00	0.00	600	586	600	0	600	500	(100)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**57,924**	**59,173**	**61,092**	**0**	**61,092**	**60,992**	**(100)**
31 - ROGER LUDLOWE MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	63,158	58,914	66,727	0	66,727	66,727	0
54900 - COMMENCEMENT - MS	0.00	0.00	1,900	1,954	1,900	0	1,900	1,900	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	475	0	475	0	475	200	(275)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**65,533**	**60,868**	**69,102**	**0**	**69,102**	**68,827**	**(275)**
32 - TOMLINSON MS									
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	57,250	49,438	54,885	0	54,885	54,885	0
54900 - COMMENCEMENT - MS	0.00	0.00	1,000	1,504	1,000	0	1,000	900	(100)
55060 - INTRAMURAL COSTS - MS	0.00	0.00	400	11	350	(200)	150	150	(200)
32 - TOMLINSON MS	**0.00**	**0.00**	**58,650**	**50,952**	**56,235**	**(200)**	**56,035**	**55,935**	**(300)**
41 - FFLD LUDLOWE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	636,569	628,603	633,782	0	633,782	633,782	0
54095 - INTERNAL SUSPENSION	0.00	0.00	9,400	8,682	8,800	0	8,800	7,872	(928)
54910 - COMMENCEMENT - HS	0.00	0.00	23,000	20,203	23,000	(2,300)	20,700	21,000	(2,000)
55062 - INTRAMURAL COSTS - HS	0.00	0.00	4,000	3,953	3,900	0	3,900	3,500	(400)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**672,969**	**661,441**	**669,482**	**(2,300)**	**667,182**	**666,154**	**(3,328)**
43 - FFLD WARDE H.S.									
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	629,909	616,053	640,253	0	640,253	640,253	0
54095 - INTERNAL SUSPENSION	0.00	0.00	7,500	5,124	7,500	0	7,500	7,000	(500)
54910 - COMMENCEMENT - HS	0.00	0.00	16,000	15,488	16,000	(1,600)	14,400	15,000	(1,000)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,000	2,382	3,000	0	3,000	2,900	(100)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**656,409**	**639,047**	**666,753**	**(1,600)**	**665,153**	**665,153**	**(1,600)**
62 - PUPIL PERSONNEL SVCS									
54028 - PROFESSIONAL SERVICES - SPED	0.00	0.00	400,000	492,791	527,568	0	497,415	836,780	309,212
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**400,000**	**492,791**	**527,568**	**0**	**497,415**	**836,780**	**309,212**
64 - BUSINESS SERVICES									
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	2,600	2,100	0	2,100	2,100	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**2,100**	**2,600**	**2,100**	**0**	**2,100**	**2,100**	**0**
66 - PERSONNEL SERVICES									
51715 - CONTR SVC - SUB CALLER	0.00	0.00	18,960	19,391	19,530	0	21,163	21,000	1,470
51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	3,480	5,290	3,703	0	3,703	3,703	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**22,440**	**24,680**	**23,233**	**0**	**24,866**	**24,703**	**1,470**
68 - SUPERINTENDENT'S OFFICE									
59999 - BUDGET RESERVES	0.00	0.00	0	0	0	2,379,317	0	0	0
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**0**	**0**	**0**	**2,379,317**	**0**	**0**	**0**
307 OTHER SERVICES	**0.00**	**0.00**	**$1,936,025**	**$1,991,552**	**$2,075,565**	**$2,375,217**	**$2,042,945**	**$2,380,644**	**$305,079**
309 SECURITY SVCS/EXPENSES									
64 - BUSINESS SERVICES									
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	160,000	182,934	175,000	0	175,000	175,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**160,000**	**182,934**	**175,000**	**0**	**175,000**	**175,000**	**0**
309 SECURITY SVCS/EXPENSES	**0.00**	**0.00**	**$160,000**	**$182,934**	**$175,000**	**$0**	**$175,000**	**$175,000**	**$0**
311 UTILITY SERVICES									
10 - BURR									
54220 - NATURAL GAS	0.00	0.00	3,942	783	2,330	0	2,264	3,226	896
54230 - WATER	0.00	0.00	8,800	8,944	9,700	0	6,463	6,500	(3,200)
54240 - ELECTRICITY	0.00	0.00	168,324	156,852	129,948	0	166,229	160,529	30,581
56420 - HEATING FUEL	0.00	0.00	50,391	39,119	36,521	0	30,880	30,408	(6,113)
10 - BURR	**0.00**	**0.00**	**231,457**	**205,699**	**178,499**	**0**	**205,836**	**200,663**	**22,164**
12 - DWIGHT									
54230 - WATER	0.00	0.00	7,200	6,548	8,400	0	5,959	6,000	(2,400)
54240 - ELECTRICITY	0.00	0.00	54,871	52,634	48,404	0	66,375	71,120	22,716
56420 - HEATING FUEL	0.00	0.00	47,604	53,948	37,275	0	41,739	41,910	4,635
12 - DWIGHT	**0.00**	**0.00**	**109,675**	**113,130**	**94,079**	**0**	**114,073**	**119,030**	**24,951**
14 - HOLLAND HILL									
54220 - NATURAL GAS	0.00	0.00	2,898	4,337	3,012	0	2,415	2,553	(459)
54230 - WATER	0.00	0.00	6,000	5,531	7,800	0	8,911	9,500	1,700
54240 - ELECTRICITY	0.00	0.00	61,743	62,670	55,008	0	70,807	66,880	11,872

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56420 - HEATING FUEL	0.00	0.00	44,570	43,038	33,453	0	35,714	36,465	3,012
14 - HOLLAND HILL	**0.00**	**0.00**	**115,211**	**115,577**	**99,273**	**0**	**117,847**	**115,398**	**16,125**
16 - JENNINGS									
54220 - NATURAL GAS	0.00	0.00	3,550	7,155	3,694	0	5,547	3,451	(243)
54230 - WATER	0.00	0.00	3,800	4,528	7,300	0	4,085	4,300	(3,000)
54240 - ELECTRICITY	0.00	0.00	51,550	47,553	46,117	0	55,373	53,266	7,149
56420 - HEATING FUEL	0.00	0.00	26,379	22,916	19,358	0	19,240	19,864	506
16 - JENNINGS	**0.00**	**0.00**	**85,279**	**82,153**	**76,469**	**0**	**84,245**	**80,881**	**4,412**
18 - MCKINLEY									
54220 - NATURAL GAS	0.00	0.00	3,811	2,837	3,694	0	3,581	3,226	(468)
54230 - WATER	0.00	0.00	11,800	12,447	16,900	0	12,679	12,200	(4,700)
54240 - ELECTRICITY	0.00	0.00	128,797	131,702	136,679	0	154,662	154,502	17,823
56420 - HEATING FUEL	0.00	0.00	31,909	30,600	22,866	0	25,581	22,764	(102)
18 - MCKINLEY	**0.00**	**0.00**	**176,317**	**177,585**	**180,139**	**0**	**196,503**	**192,692**	**12,553**
20 - MILL HILL									
54220 - NATURAL GAS	0.00	0.00	1,985	4,474	2,193	0	2,632	2,890	697
54230 - WATER	0.00	0.00	6,300	6,086	5,300	0	5,621	5,400	100
54240 - ELECTRICITY	0.00	0.00	56,535	53,140	52,817	0	54,130	54,779	1,962
56420 - HEATING FUEL	0.00	0.00	40,049	32,347	30,759	0	17,998	29,359	(1,400)
20 - MILL HILL	**0.00**	**0.00**	**104,869**	**96,047**	**91,069**	**0**	**80,381**	**92,428**	**1,359**
22 - NO. STRATFIELD									
54220 - NATURAL GAS	0.00	0.00	2,637	2,040	2,739	0	1,033	2,104	(635)
54230 - WATER	0.00	0.00	7,000	6,142	7,000	0	7,279	7,400	400
54240 - ELECTRICITY	0.00	0.00	77,571	77,308	64,290	0	85,389	85,161	20,871
56420 - HEATING FUEL	0.00	0.00	51,883	51,422	44,615	0	40,312	45,801	1,186
22 - NO. STRATFIELD	**0.00**	**0.00**	**139,091**	**136,912**	**118,644**	**0**	**134,013**	**140,466**	**21,822**
23 - OSBORN HILL									
54220 - NATURAL GAS	0.00	0.00	8,465	21,201	29,006	0	22,331	7,707	(21,299)
54230 - WATER	0.00	0.00	5,800	5,931	5,000	0	5,870	6,200	1,200
54240 - ELECTRICITY	0.00	0.00	78,731	83,858	83,174	0	86,174	91,556	8,382
56420 - HEATING FUEL	0.00	0.00	30,784	29,719	22,945	0	23,757	23,872	927
23 - OSBORN HILL	**0.00**	**0.00**	**123,780**	**140,708**	**140,125**	**0**	**138,132**	**129,335**	**(10,790)**
24 - RIVERFIELD									
54220 - NATURAL GAS	0.00	0.00	15,723	0	3,734	0	0	0	(3,734)
54230 - WATER	0.00	0.00	5,000	4,848	3,900	0	4,918	5,200	1,300
54240 - ELECTRICITY	0.00	0.00	88,413	73,858	94,083	0	93,921	76,759	(17,324)
56420 - HEATING FUEL	0.00	0.00	35,620	49,491	29,617	0	27,168	27,525	(2,092)
24 - RIVERFIELD	**0.00**	**0.00**	**144,756**	**128,197**	**131,334**	**0**	**126,007**	**109,484**	**(21,850)**
54230 - WATER	0.00	0.00	6,200	6,707	5,600	0	6,569	7,000	1,400

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
54240 - ELECTRICITY	0.00	0.00	92,426	72,543	83,408	0	81,722	80,546	(2,862)
56420 - HEATING FUEL	0.00	0.00	32,330	32,100	24,507	0	26,288	25,843	1,336
26 - SHERMAN	**0.00**	**0.00**	**130,956**	**111,349**	**113,515**	**0**	**114,579**	**113,389**	**(126)**
28 - STRATFIELD									
54220 - NATURAL GAS	0.00	0.00	1,463	2,868	1,511	0	1,507	2,665	1,154
54230 - WATER	0.00	0.00	5,200	5,107	4,500	0	5,806	6,200	1,700
54240 - ELECTRICITY	0.00	0.00	87,607	103,407	111,471	0	119,299	114,390	2,919
56420 - HEATING FUEL	0.00	0.00	43,484	53,260	36,034	0	39,427	40,323	4,289
28 - STRATFIELD	**0.00**	**0.00**	**137,754**	**164,643**	**153,516**	**0**	**166,039**	**163,578**	**10,062**
30 - FAIRFIELD WOODS MS									
54220 - NATURAL GAS	0.00	0.00	41,680	30,411	37,765	0	32,267	17,810	(19,955)
54230 - WATER	0.00	0.00	8,400	10,958	13,600	0	12,074	12,200	(1,400)
54240 - ELECTRICITY	0.00	0.00	277,272	261,709	242,203	0	292,257	294,519	52,316
56420 - HEATING FUEL	0.00	0.00	123,158	117,902	92,298	0	92,862	93,045	747
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**450,510**	**420,979**	**385,866**	**0**	**429,460**	**417,574**	**31,708**
31 - ROGER LUDLOWE MS									
54220 - NATURAL GAS	0.00	0.00	8,287	5,251	9,031	0	8,527	6,247	(2,784)
54230 - WATER	0.00	0.00	10,800	10,300	7,900	0	19,298	20,500	12,600
54240 - ELECTRICITY	0.00	0.00	361,999	324,786	342,824	0	364,322	370,446	27,622
56420 - HEATING FUEL	0.00	0.00	85,282	87,459	62,590	0	66,513	65,350	2,760
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**466,368**	**427,797**	**422,345**	**0**	**458,660**	**462,543**	**40,198**
32 - TOMLINSON MS									
54220 - NATURAL GAS	0.00	0.00	8,465	8,707	8,948	0	10,277	9,952	1,004
54230 - WATER	0.00	0.00	11,400	11,514	9,500	0	10,867	4,800	(4,700)
54240 - ELECTRICITY	0.00	0.00	233,300	233,602	236,756	0	256,632	244,256	7,500
56420 - HEATING FUEL	0.00	0.00	112,487	99,177	79,631	0	79,917	79,815	184
32 - TOMLINSON MS	**0.00**	**0.00**	**365,652**	**352,999**	**334,835**	**0**	**357,693**	**338,823**	**3,988**
41 - FFLD LUDLOWE H.S.									
54220 - NATURAL GAS	0.00	0.00	16,636	12,014	17,734	0	18,026	11,636	(6,098)
54230 - WATER	0.00	0.00	18,200	17,462	14,300	0	15,761	14,700	400
54240 - ELECTRICITY	0.00	0.00	396,450	362,406	365,304	0	432,800	373,080	7,776
56420 - HEATING FUEL	0.00	0.00	218,817	188,648	157,379	0	219,282	161,426	4,047
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**650,103**	**580,530**	**554,717**	**0**	**685,869**	**560,842**	**6,125**
43 - FFLD WARDE H.S.									
54220 - NATURAL GAS	0.00	0.00	11,666	13,071	14,007	0	13,142	12,729	(1,278)
54230 - WATER	0.00	0.00	38,135	31,392	38,135	0	27,010	27,435	(10,700)
54240 - ELECTRICITY	0.00	0.00	370,129	364,504	366,432	0	391,061	418,384	51,952
56420 - HEATING FUEL	0.00	0.00	285,417	259,870	214,689	0	145,658	231,123	16,434
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**705,347**	**668,837**	**633,263**	**0**	**576,871**	**689,671**	**56,408**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
50 - WALTER FITZGERALD CAMPUS									
54240 - ELECTRICITY	0.00	0.00	26,816	25,755	22,297	0	30,087	10,270	(12,027)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**26,816**	**25,755**	**22,297**	**0**	**30,087**	**10,270**	**(12,027)**
64 - BUSINESS SERVICES									
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	61,840	61,839	64,932	0	64,932	68,178	3,246
54230 - WATER	0.00	0.00	4,200	3,430	4,200	0	4,200	4,200	0
54240 - ELECTRICITY	0.00	0.00	13,545	15,579	11,686	0	11,686	15,186	3,500
54620 - TELEPHONE	0.00	0.00	83,900	117,788	121,271	0	121,271	121,271	0
56420 - HEATING FUEL	0.00	0.00	2,930	2,853	2,930	0	2,930	2,510	(420)
64 - BUSINESS SERVICES	**0.00**	**0.00**	**166,415**	**201,490**	**205,019**	**0**	**205,019**	**211,345**	**6,326**
65 - TECHNOLOGY SVCS									
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	234,276	225,976	226,310	0	228,950	237,230	10,920
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**234,276**	**225,976**	**226,310**	**0**	**228,950**	**237,230**	**10,920**
311 UTILITY SERVICES	**0.00**	**0.00**	**$4,564,632**	**$4,376,363**	**$4,161,314**	**$0**	**$4,450,264**	**$4,385,642**	**$224,328**
313 MAINTENANCE SERVICES									
12 - DWIGHT									
55000 - MAINTENANCE PROJECTS	0.00	0.00	46,250	39,250	45,000	0	45,000	55,000	10,000
12 - DWIGHT	**0.00**	**0.00**	**46,250**	**39,250**	**45,000**	**0**	**45,000**	**55,000**	**10,000**
14 - HOLLAND HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	90,939	29,245	5,460	0	0	135,000	129,540
14 - HOLLAND HILL	**0.00**	**0.00**	**90,939**	**29,245**	**5,460**	**0**	**0**	**135,000**	**129,540**
16 - JENNINGS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	111,507	107,766	0	0	0	0	0
16 - JENNINGS	**0.00**	**0.00**	**111,507**	**107,766**	**0**	**0**	**0**	**0**	**0**
20 - MILL HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	28,965	(24,965)	0	0	(28,965)
20 - MILL HILL	**0.00**	**0.00**	**0**	**0**	**28,965**	**(24,965)**	**0**	**0**	**(28,965)**
22 - NO. STRATFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	0	13,465	13,465
22 - NO. STRATFIELD	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**0**	**13,465**	**13,465**
23 - OSBORN HILL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	101,965	24,331	0	0	0	0	0
23 - OSBORN HILL	**0.00**	**0.00**	**101,965**	**24,331**	**0**	**0**	**0**	**0**	**0**
26 - SHERMAN									
55000 - MAINTENANCE PROJECTS	0.00	0.00	27,500	3,000	0	0	0	20,000	20,000
26 - SHERMAN	**0.00**	**0.00**	**27,500**	**3,000**	**0**	**0**	**0**	**20,000**	**20,000**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
28 - STRATFIELD									
55000 - MAINTENANCE PROJECTS	0.00	0.00	20,775	14,930	43,000	(43,000)	0	0	(43,000)
28 - STRATFIELD	**0.00**	**0.00**	**20,775**	**14,930**	**43,000**	**(43,000)**	**0**	**0**	**(43,000)**
30 - FAIRFIELD WOODS MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	71,489	62,775	156,200	(156,200)	124,094	46,400	(109,800)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**71,489**	**62,775**	**156,200**	**(156,200)**	**124,094**	**46,400**	**(109,800)**
31 - ROGER LUDLOWE MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	0	20,000	20,000
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**0**	**20,000**	**20,000**
32 - TOMLINSON MS									
55000 - MAINTENANCE PROJECTS	0.00	0.00	170,000	171,436	9,185	0	9,185	0	(9,185)
32 - TOMLINSON MS	**0.00**	**0.00**	**170,000**	**171,436**	**9,185**	**0**	**9,185**	**0**	**(9,185)**
41 - FFLD LUDLOWE H.S.									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	41,750	(41,750)	10,000	0	(41,750)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0**	**0**	**41,750**	**(41,750)**	**10,000**	**0**	**(41,750)**
43 - FFLD WARDE H.S.									
55000 - MAINTENANCE PROJECTS	0.00	0.00	177,000	161,643	96,900	(90,780)	6,120	96,900	0
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**177,000**	**161,643**	**96,900**	**(90,780)**	**6,120**	**96,900**	**0**
50 - WALTER FITZGERALD CAMPUS									
54124 - LEASE - WFC	0.00	0.00	90,000	90,000	95,000	0	95,000	100,000	5,000
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**90,000**	**90,000**	**95,000**	**0**	**95,000**	**100,000**	**5,000**
52 - ECC/PRE-SCHOOL									
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	85,000	(80,000)	85,000	0	(85,000)
52 - ECC/PRE-SCHOOL	**0.00**	**0.00**	**0**	**0**	**85,000**	**(80,000)**	**85,000**	**0**	**(85,000)**
62 - PUPIL PERSONNEL SVCS									
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	1,500	1,137	4,000	0	4,000	4,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**1,500**	**1,137**	**4,000**	**0**	**4,000**	**4,000**	**0**
64 - BUSINESS SERVICES									
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	87,506	87,506	90,132	0	90,132	92,836	2,704
54123 - LEASE - MAINT BLDG	0.00	0.00	91,788	91,788	93,625	0	93,625	95,498	1,873
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	181,095	173,888	185,000	0	185,000	185,000	0
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	33,750	25,340	33,750	0	33,750	33,750	0
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	19,695	20,000	0	25,000	20,000	0
54271 - EQUIP REPAIRS - ART	0.00	0.00	2,500	3,008	5,000	0	5,000	5,000	0
54273 - EQUIP REPAIRS - PE	0.00	0.00	15,000	13,097	15,000	0	15,000	15,000	0
54274 - EQUIP REPAIRS - FCS	0.00	0.00	14,000	14,330	14,000	0	14,000	14,000	0
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	3,866	3,500	0	3,500	3,500	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	6,038	6,000	0	6,000	6,000	0
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	25,000	17,440	25,000	0	25,000	25,000	0
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	16,500	16,405	16,500	0	16,500	16,500	0
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	4,000	4,092	4,000	0	4,000	4,000	0
54790 - MAINT - PAINTING	0.00	0.00	150,000	137,862	150,000	(100,000)	50,000	100,000	(50,000)
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	113,276	120,000	0	120,000	120,000	0
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	241,000	235,821	241,000	0	241,000	241,000	0
54811 - MAINT - FIRE ALARM	0.00	0.00	17,550	17,550	17,550	0	17,550	17,550	0
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	12,675	10,000	0	10,000	10,000	0
54830 - MAINT - GLASS	0.00	0.00	12,000	29,465	12,000	0	12,000	20,000	8,000
54850 - MAINT - SNOW REMOVAL	0.00	0.00	130,000	86,677	130,000	0	130,000	160,000	30,000
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	150,000	117,186	150,000	(100,000)	50,000	100,000	(50,000)
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	325,000	342,875	350,000	0	360,000	350,000	0
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	55,000	92,652	65,000	0	65,000	65,000	0
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	5,000	11,175	10,000	0	15,581	15,891	5,891
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	75,000	74,388	115,000	0	115,000	115,000	0
54882 - MAINT - LOW VOLTAGE	0.00	0.00	126,000	131,892	147,000	0	147,000	160,000	13,000
54885 - MAINT - ROOF PM	0.00	0.00	120,000	105,044	105,000	(10,000)	95,000	95,000	(10,000)
54886 - MAINT - BLDG ENVELOPE PM	0.00	0.00	100,000	54,743	90,000	(40,000)	50,000	50,000	(40,000)
54887 - MAINT - HVAC PM	0.00	0.00	175,000	149,933	175,000	0	175,000	175,000	0
54888 - MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	70,692	105,000	0	105,000	105,000	0
54890 - MAINT - HAZARDOUS MAT'LS	0.00	0.00	35,000	69,631	35,000	(10,000)	25,000	25,000	(10,000)
54891 - MAINT - HVAC CLEANING PM	0.00	0.00	10,000	9,684	20,000	(20,000)	0	30,000	10,000
54994 - MAINT - CODE & LIFE SAFETY	0.00	0.00	100,000	94,033	100,000	(75,000)	25,000	100,000	0
54995 - MAINT - ADA COMPLIANCE	0.00	0.00	30,000	8,800	30,000	(30,000)	0	30,000	0
54996 - MAINT - PLAYGROUND SAFETY	0.00	0.00	35,000	116,875	55,000	(20,000)	35,000	55,000	0
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	1,130	0	0	0	0	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**2,627,189**	**2,560,551**	**2,744,057**	**(405,000)**	**2,359,638**	**2,655,525**	**(88,532)**
65 - TECHNOLOGY SVCS									
54325 - INFO TECH - SOFTWARE INFO MGT	0.00	0.00	574,799	574,159	760,445	0	732,910	808,903	48,458
54330 - INFO TECH - SYS & EQUIP MAINT	0.00	0.00	213,010	209,429	261,450	0	219,450	260,386	(1,064)
54350 - INFO TECH - SERVICE CONTRACTS	0.00	0.00	508,799	523,415	508,932	0	438,132	613,377	104,445
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**1,296,608**	**1,307,004**	**1,530,827**	**0**	**1,390,492**	**1,682,666**	**151,839**
313 MAINTENANCE SERVICES	**0.00**	**0.00**	**$4,832,722**	**$4,573,067**	**$4,885,344**	**($841,695)**	**$4,128,529**	**$4,828,956**	**($56,388)**
315 RENTALS									
41 - FFLD LUDLOWE H.S.									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	45,460	37,918	47,885	0	47,885	47,885	0
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**45,460**	**37,918**	**47,885**	**0**	**47,885**	**47,885**	**0**
43 - FFLD WARDE H.S.									
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	81,137	66,756	81,137	0	81,137	81,662	525
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**81,137**	**66,756**	**81,137**	**0**	**81,137**	**81,662**	**525**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
62 - PUPIL PERSONNEL SVCS									
54380 - FACILITY RENTAL - SPED	0.00	0.00	23,842	24,200	24,962	0	24,962	25,000	38
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**23,842**	**24,200**	**24,962**	**0**	**24,962**	**25,000**	**38**
315 RENTALS	**0.00**	**0.00**	**$150,439**	**$128,874**	**$153,984**	**$0**	**$153,984**	**$154,547**	**$563**
317 STUDENT TRANSPORTATION									
10 - BURR									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,700	1,751	1,284	0	1,284	700	(584)
10 - BURR	**0.00**	**0.00**	**1,700**	**1,751**	**1,284**	**0**	**1,284**	**700**	**(584)**
12 - DWIGHT									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	835	950	0	950	950	0
12 - DWIGHT	**0.00**	**0.00**	**950**	**835**	**950**	**0**	**950**	**950**	**0**
14 - HOLLAND HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	971	1,000	0	1,000	1,000	0
14 - HOLLAND HILL	**0.00**	**0.00**	**1,000**	**971**	**1,000**	**0**	**1,000**	**1,000**	**0**
16 - JENNINGS									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	844	850	0	850	750	(100)
16 - JENNINGS	**0.00**	**0.00**	**950**	**844**	**850**	**0**	**850**	**750**	**(100)**
18 - MCKINLEY									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,000	1,054	1,000	0	1,000	800	(200)
18 - MCKINLEY	**0.00**	**0.00**	**1,000**	**1,054**	**1,000**	**0**	**1,000**	**800**	**(200)**
20 - MILL HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,800	1,797	1,900	0	1,900	0	(1,900)
20 - MILL HILL	**0.00**	**0.00**	**1,800**	**1,797**	**1,900**	**0**	**1,900**	**0**	**(1,900)**
22 - NO. STRATFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,000	1,371	2,000	(500)	1,500	1,800	(200)
22 - NO. STRATFIELD	**0.00**	**0.00**	**2,000**	**1,371**	**2,000**	**(500)**	**1,500**	**1,800**	**(200)**
23 - OSBORN HILL									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,496	1,500	(500)	1,000	1,000	(500)
23 - OSBORN HILL	**0.00**	**0.00**	**1,500**	**1,496**	**1,500**	**(500)**	**1,000**	**1,000**	**(500)**
24 - RIVERFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,200	2,195	2,200	(200)	2,000	2,000	(200)
24 - RIVERFIELD	**0.00**	**0.00**	**2,200**	**2,195**	**2,200**	**(200)**	**2,000**	**2,000**	**(200)**
26 - SHERMAN									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,900	2,889	3,000	(100)	2,900	2,500	(500)
26 - SHERMAN	**0.00**	**0.00**	**2,900**	**2,889**	**3,000**	**(100)**	**2,900**	**2,500**	**(500)**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
28 - STRATFIELD									
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,200	2,200	2,200	0	2,200	2,200	0
28 - STRATFIELD	**0.00**	**0.00**	**2,200**	**2,200**	**2,200**	**0**	**2,200**	**2,200**	**0**
30 - FAIRFIELD WOODS MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	6,000	5,329	6,000	0	6,000	5,000	(1,000)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**6,000**	**5,329**	**6,000**	**0**	**6,000**	**5,000**	**(1,000)**
31 - ROGER LUDLOWE MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	2,327	2,850	0	2,850	2,850	0
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**2,850**	**2,327**	**2,850**	**0**	**2,850**	**2,850**	**0**
32 - TOMLINSON MS									
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,700	2,543	2,600	0	2,600	2,000	(600)
32 - TOMLINSON MS	**0.00**	**0.00**	**2,700**	**2,543**	**2,600**	**0**	**2,600**	**2,000**	**(600)**
41 - FFLD LUDLOWE H.S.									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	3,000	992	3,000	(1,000)	2,000	1,500	(1,500)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**3,000**	**992**	**3,000**	**(1,000)**	**2,000**	**1,500**	**(1,500)**
43 - FFLD WARDE H.S.									
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	7,000	4,100	6,000	(600)	5,400	5,600	(400)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**7,000**	**4,100**	**6,000**	**(600)**	**5,400**	**5,600**	**(400)**
50 - WALTER FITZGERALD CAMPUS									
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	2,500	1,764	1,000	0	1,000	0	(1,000)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**2,500**	**1,764**	**1,000**	**0**	**1,000**	**0**	**(1,000)**
62 - PUPIL PERSONNEL SVCS									
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	500	338	500	0	500	500	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**500**	**338**	**500**	**0**	**500**	**500**	**0**
64 - BUSINESS SERVICES									
51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	333,413	350,057	342,707	0	375,526	398,950	56,243
54400 - TRANSP - REGULAR	0.00	0.00	4,596,323	4,451,166	4,766,995	(72,000)	4,600,249	4,686,987	(80,008)
54405 - TRANSP - SPED	0.00	0.00	2,398,475	2,482,348	2,438,433	0	2,643,716	3,073,806	635,373
54407 - TRANSP - OTHER CONTR	0.00	0.00	237,318	219,670	258,036	0	252,539	265,227	7,191
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	1,500	1,500	0	1,500	1,500	0
54570 - TRANSP - VO-TECH	0.00	0.00	120,750	120,106	123,769	0	124,299	125,310	1,541
54575 - TRANSP - VO-AG	0.00	0.00	34,259	37,449	35,115	0	39,033	38,880	3,765
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	181,060	164,300	182,690	0	182,948	217,020	34,330
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	75,779	55,773	88,496	0	72,883	138,002	49,506
64 - BUSINESS SERVICES	**0.00**	**0.00**	**7,978,877**	**7,882,368**	**8,237,741**	**(72,000)**	**8,292,693**	**8,945,682**	**707,941**
317 STUDENT TRANSPORTATION	**0.00**	**0.00**	**$8,021,627**	**$7,917,167**	**$8,277,575**	**($74,900)**	**$8,329,627**	**$8,976,832**	**$699,257**

319 CONFERENCE & TRAVEL

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
10 - BURR									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,500	5,383	4,800	(325)	4,775	3,500	(1,300)
10 - BURR	**0.00**	**0.00**	**4,500**	**5,383**	**4,800**	**(325)**	**4,775**	**3,500**	**(1,300)**
12 - DWIGHT									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	2,500	270	2,000	(1,000)	1,000	1,000	(1,000)
12 - DWIGHT	**0.00**	**0.00**	**2,500**	**270**	**2,000**	**(1,000)**	**1,000**	**1,000**	**(1,000)**
14 - HOLLAND HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,000	1,346	4,000	(1,792)	2,208	1,250	(2,750)
14 - HOLLAND HILL	**0.00**	**0.00**	**4,000**	**1,346**	**4,000**	**(1,792)**	**2,208**	**1,250**	**(2,750)**
16 - JENNINGS									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,000	285	800	(513)	287	0	(800)
16 - JENNINGS	**0.00**	**0.00**	**1,000**	**285**	**800**	**(513)**	**287**	**0**	**(800)**
18 - MCKINLEY									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	6,020	808	7,585	0	7,585	4,000	(3,585)
18 - MCKINLEY	**0.00**	**0.00**	**6,020**	**808**	**7,585**	**0**	**7,585**	**4,000**	**(3,585)**
20 - MILL HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,300	955	1,273	(250)	1,023	500	(773)
20 - MILL HILL	**0.00**	**0.00**	**1,300**	**955**	**1,273**	**(250)**	**1,023**	**500**	**(773)**
22 - NO. STRATFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,000	1,049	1,000	(250)	651	500	(500)
22 - NO. STRATFIELD	**0.00**	**0.00**	**1,000**	**1,049**	**1,000**	**(250)**	**651**	**500**	**(500)**
23 - OSBORN HILL									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	500	488	300	0	300	100	(200)
23 - OSBORN HILL	**0.00**	**0.00**	**500**	**488**	**300**	**0**	**300**	**100**	**(200)**
24 - RIVERFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,000	1,657	5,000	(2,000)	2,600	2,400	(2,600)
24 - RIVERFIELD	**0.00**	**0.00**	**4,000**	**1,657**	**5,000**	**(2,000)**	**2,600**	**2,400**	**(2,600)**
26 - SHERMAN									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,700	4,916	4,000	0	4,000	3,000	(1,000)
26 - SHERMAN	**0.00**	**0.00**	**4,700**	**4,916**	**4,000**	**0**	**4,000**	**3,000**	**(1,000)**
28 - STRATFIELD									
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,430	1,287	2,000	(700)	1,300	2,000	0
28 - STRATFIELD	**0.00**	**0.00**	**1,430**	**1,287**	**2,000**	**(700)**	**1,300**	**2,000**	**0**
30 - FAIRFIELD WOODS MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	1,795	1,663	2,500	0	2,500	2,500	0
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**1,795**	**1,663**	**2,500**	**0**	**2,500**	**2,500**	**0**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
31 - ROGER LUDLOWE MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	3,000	2,145	3,000	(750)	2,250	2,000	(1,000)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**3,000**	**2,145**	**3,000**	**(750)**	**2,250**	**2,000**	**(1,000)**
32 - TOMLINSON MS									
54450 - CONF/STAFF DEV - MS	0.00	0.00	900	977	800	0	800	700	(100)
32 - TOMLINSON MS	**0.00**	**0.00**	**900**	**977**	**800**	**0**	**800**	**700**	**(100)**
41 - FFLD LUDLOWE H.S.									
54460 - CONF/STAFF DEV - HS	0.00	0.00	7,500	2,631	7,500	(2,500)	4,600	5,000	(2,500)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**7,500**	**2,631**	**7,500**	**(2,500)**	**4,600**	**5,000**	**(2,500)**
43 - FFLD WARDE H.S.									
54460 - CONF/STAFF DEV - HS	0.00	0.00	15,000	5,710	10,000	(1,000)	9,000	8,000	(2,000)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**15,000**	**5,710**	**10,000**	**(1,000)**	**9,000**	**8,000**	**(2,000)**
50 - WALTER FITZGERALD CAMPUS									
54460 - CONF/STAFF DEV - HS	0.00	0.00	6,500	2,337	6,500	0	6,500	0	(6,500)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**6,500**	**2,337**	**6,500**	**0**	**6,500**	**0**	**(6,500)**
60 - INSTRUCTIONAL SVCS									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	18,634	25,500	0	25,500	21,000	(4,500)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**25,500**	**18,634**	**25,500**	**0**	**25,500**	**21,000**	**(4,500)**
62 - PUPIL PERSONNEL SVCS									
54430 - CONF/STAFF DEV - DISTRICT	0.00	0.00	150,000	108,236	154,833	0	154,833	127,296	(27,537)
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	19,796	20,138	19,796	0	19,796	19,796	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**169,796**	**128,374**	**174,629**	**0**	**174,629**	**147,092**	**(27,537)**
64 - BUSINESS SERVICES									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	82	2,000	0	2,000	2,000	0
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	43,500	41,338	43,500	0	43,500	42,200	(1,300)
64 - BUSINESS SERVICES	**0.00**	**0.00**	**45,500**	**41,420**	**45,500**	**0**	**45,500**	**44,200**	**(1,300)**
66 - PERSONNEL SERVICES									
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	644	1,000	0	1,000	1,000	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**1,000**	**644**	**1,000**	**0**	**1,000**	**1,000**	**0**
68 - SUPERINTENDENT'S OFFICE									
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	966	2,000	0	2,000	2,000	0
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	4,536	6,000	0	6,000	6,000	0
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**8,000**	**5,502**	**8,000**	**0**	**8,000**	**8,000**	**0**
69 - BD OF ED SERVICES									
54490 - WORKSHOP/CONF - BOE	0.00	0.00	3,000	2,770	3,000	0	3,000	3,000	0
69 - BD OF ED SERVICES	**0.00**	**0.00**	**3,000**	**2,770**	**3,000**	**0**	**3,000**	**3,000**	**0**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
319 CONFERENCE & TRAVEL	**0.00**	**0.00**	**$318,441**	**$231,252**	**$320,687**	**($11,080)**	**$309,008**	**$260,742**	**($59,945)**
321 PROFESSIONAL DEVELOPMENT									
41 - FFLD LUDLOWE H.S.									
54426 - NEASC FUNDING	0.00	0.00	0	0	0	0	0	20,000	20,000
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**0**	**20,000**	**20,000**
43 - FFLD WARDE H.S.									
54426 - NEASC FUNDING	0.00	0.00	0	0	0	0	0	5,000	5,000
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**0**	**0**	**0**	**0**	**0**	**5,000**	**5,000**
60 - INSTRUCTIONAL SVCS									
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	3,256	2,063	3,256	(3,256)	0	0	(3,256)
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	105,921	79,399	105,921	(61,846)	82,863	214,671	108,750
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	7,003	3,872	7,602	(3,070)	4,532	3,200	(4,402)
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	3,769	3,781	3,048	0	3,048	0	(3,048)
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	20,628	38,899	36,123	(20,489)	18,422	16,058	(20,065)
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	96,225	59,572	37,517	(30,918)	6,599	53,788	16,271
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	19,070	8,577	16,251	(13,207)	1,953	1,960	(14,291)
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	30,172	36,171	72,476	(58,200)	14,276	16,634	(55,842)
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	2,434	1,970	1,769	(570)	1,199	1,200	(569)
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	2,934	220	2,930	(2,930)	0	2,076	(854)
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	5,175	5,090	10,281	(9,361)	3,420	16,804	6,523
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	34,147	29,474	55,297	(47,847)	7,450	5,200	(50,097)
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	61,627	43,472	85,604	(57,980)	27,624	74,668	(10,936)
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	4,756	4,707	10,604	(814)	9,540	6,814	(3,790)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**397,117**	**317,265**	**448,679**	**(310,488)**	**180,926**	**413,073**	**(35,606)**
64 - BUSINESS SERVICES									
54655 - TRAINING	0.00	0.00	6,000	2,500	4,500	0	4,500	4,500	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**6,000**	**2,500**	**4,500**	**0**	**4,500**	**4,500**	**0**
65 - TECHNOLOGY SVCS									
54655 - TRAINING	0.00	0.00	49,395	25,565	54,245	0	54,245	60,630	6,385
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**49,395**	**25,565**	**54,245**	**0**	**54,245**	**60,630**	**6,385**
66 - PERSONNEL SERVICES									
53550 - PROF GROWTH TUITION	0.00	0.00	190,000	208,175	195,000	0	195,000	199,000	4,000
55050 - PROF DEVELOPMENT - SECY'S	0.00	0.00	4,000	2,445	4,000	0	4,000	4,000	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**194,000**	**210,620**	**199,000**	**0**	**199,000**	**203,000**	**4,000**
321 PROFESSIONAL DEVELOPMENT	**0.00**	**0.00**	**$646,512**	**$555,949**	**$706,424**	**($310,488)**	**$438,671**	**$706,203**	**($221)**
323 POSTAGE									
64 - BUSINESS SERVICES									
54640 - POSTAGE - DISTRICT	0.00	0.00	68,000	67,723	72,824	0	72,824	71,709	(1,115)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
64 - BUSINESS SERVICES	**0.00**	**0.00**	**68,000**	**67,723**	**72,824**	**0**	**72,824**	**71,709**	**(1,115)**
323 POSTAGE	**0.00**	**0.00**	**$68,000**	**$67,723**	**$72,824**	**$0**	**$72,824**	**$71,709**	**($1,115)**
325 PERSONNEL/RECRUITMENT EXP									
66 - PERSONNEL SERVICES									
54650 - RECRUITMENT	0.00	0.00	25,690	10,595	18,000	0	13,367	18,000	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**25,690**	**10,595**	**18,000**	**0**	**13,367**	**18,000**	**0**
325 PERSONNEL/RECRUITMENT EXP	**0.00**	**0.00**	**$25,690**	**$10,595**	**$18,000**	**$0**	**$13,367**	**$18,000**	**$0**
327 PRINTING/COPYING									
10 - BURR									
54710 - COPIERS - ELEM	0.00	0.00	7,957	6,950	9,086	0	9,086	9,020	(66)
10 - BURR	**0.00**	**0.00**	**7,957**	**6,950**	**9,086**	**0**	**9,086**	**9,020**	**(66)**
12 - DWIGHT									
54710 - COPIERS - ELEM	0.00	0.00	8,401	8,401	7,018	0	7,018	7,326	308
12 - DWIGHT	**0.00**	**0.00**	**8,401**	**8,401**	**7,018**	**0**	**7,018**	**7,326**	**308**
14 - HOLLAND HILL									
54710 - COPIERS - ELEM	0.00	0.00	7,961	7,961	8,624	0	8,624	8,250	(374)
14 - HOLLAND HILL	**0.00**	**0.00**	**7,961**	**7,961**	**8,624**	**0**	**8,624**	**8,250**	**(374)**
16 - JENNINGS									
54710 - COPIERS - ELEM	0.00	0.00	7,110	7,110	6,336	0	6,336	6,534	198
16 - JENNINGS	**0.00**	**0.00**	**7,110**	**7,110**	**6,336**	**0**	**6,336**	**6,534**	**198**
18 - MCKINLEY									
54710 - COPIERS - ELEM	0.00	0.00	7,806	7,806	9,790	0	9,790	9,504	(286)
18 - MCKINLEY	**0.00**	**0.00**	**7,806**	**7,806**	**9,790**	**0**	**9,790**	**9,504**	**(286)**
20 - MILL HILL									
54710 - COPIERS - ELEM	0.00	0.00	6,691	6,691	7,656	0	7,656	7,502	(154)
20 - MILL HILL	**0.00**	**0.00**	**6,691**	**6,691**	**7,656**	**0**	**7,656**	**7,502**	**(154)**
22 - NO. STRATFIELD									
54710 - COPIERS - ELEM	0.00	0.00	7,409	7,409	8,030	0	8,030	8,338	308
22 - NO. STRATFIELD	**0.00**	**0.00**	**7,409**	**7,409**	**8,030**	**0**	**8,030**	**8,338**	**308**
23 - OSBORN HILL									
54710 - COPIERS - ELEM	0.00	0.00	8,807	8,807	9,130	0	9,130	8,822	(308)
23 - OSBORN HILL	**0.00**	**0.00**	**8,807**	**8,807**	**9,130**	**0**	**9,130**	**8,822**	**(308)**
24 - RIVERFIELD									
54710 - COPIERS - ELEM	0.00	0.00	7,844	8,442	9,042	0	9,042	9,174	132
24 - RIVERFIELD	**0.00**	**0.00**	**7,844**	**8,442**	**9,042**	**0**	**9,042**	**9,174**	**132**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
26 - SHERMAN									
54710 - COPIERS - ELEM	0.00	0.00	9,318	9,318	10,384	0	10,384	10,318	(66)
26 - SHERMAN	**0.00**	**0.00**	**9,318**	**9,318**	**10,384**	**0**	**10,384**	**10,318**	**(66)**
28 - STRATFIELD									
54710 - COPIERS - ELEM	0.00	0.00	7,617	7,617	9,724	0	9,724	9,438	(286)
28 - STRATFIELD	**0.00**	**0.00**	**7,617**	**7,617**	**9,724**	**0**	**9,724**	**9,438**	**(286)**
30 - FAIRFIELD WOODS MS									
54720 - COPIERS - MS	0.00	0.00	20,334	21,380	20,724	0	20,724	22,104	1,380
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**20,334**	**21,380**	**20,724**	**0**	**20,724**	**22,104**	**1,380**
31 - ROGER LUDLOWE MS									
54720 - COPIERS - MS	0.00	0.00	18,039	15,952	18,634	0	18,634	20,304	1,670
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**18,039**	**15,952**	**18,634**	**0**	**18,634**	**20,304**	**1,670**
32 - TOMLINSON MS									
54720 - COPIERS - MS	0.00	0.00	16,065	14,967	14,388	0	14,388	15,768	1,380
32 - TOMLINSON MS	**0.00**	**0.00**	**16,065**	**14,967**	**14,388**	**0**	**14,388**	**15,768**	**1,380**
41 - FFLD LUDLOWE H.S.									
54662 - PRINTING - HS	0.00	0.00	12,000	9,627	11,800	(3,000)	8,800	8,200	(3,600)
54690 - COPIERS - HS	0.00	0.00	44,760	43,170	32,333	0	32,333	44,550	12,217
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**56,760**	**52,797**	**44,133**	**(3,000)**	**41,133**	**52,750**	**8,617**
43 - FFLD WARDE H.S.									
54662 - PRINTING - HS	0.00	0.00	10,000	7,835	10,000	(3,000)	7,000	8,000	(2,000)
54690 - COPIERS - HS	0.00	0.00	44,760	46,775	32,919	0	41,690	43,650	10,731
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**54,760**	**54,609**	**42,919**	**(3,000)**	**48,690**	**51,650**	**8,731**
50 - WALTER FITZGERALD CAMPUS									
54690 - COPIERS - HS	0.00	0.00	3,300	3,300	3,300	0	3,300	3,300	0
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**3,300**	**3,300**	**3,300**	**0**	**3,300**	**3,300**	**0**
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	13,100	10,826	13,100	0	13,100	13,100	0
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**13,100**	**10,826**	**13,100**	**0**	**13,100**	**13,100**	**0**
62 - PUPIL PERSONNEL SVCS									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,800	9,867	6,800	0	6,800	6,800	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**6,800**	**9,867**	**6,800**	**0**	**6,800**	**6,800**	**0**
64 - BUSINESS SERVICES									
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	6,000	3,386	4,000	0	7,000	5,000	1,000
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,600	8,908	8,600	0	8,600	8,600	0
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	26,352	29,500	0	29,500	29,500	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**44,100**	**38,646**	**42,100**	**0**	**45,100**	**43,100**	**1,000**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
66 - PERSONNEL SERVICES									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	6,269	3,400	0	3,400	3,400	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**3,400**	**6,269**	**3,400**	**0**	**3,400**	**3,400**	**0**
68 - SUPERINTENDENT'S OFFICE									
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	6,750	6,750	0	6,750	6,750	0
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**6,750**	**6,750**	**6,750**	**0**	**6,750**	**6,750**	**0**
327 PRINTING/COPYING	**0.00**	**0.00**	**$330,329**	**$321,876**	**$311,068**	**($6,000)**	**$316,839**	**$333,252**	**$22,184**
329 TUITION									
60 - INSTRUCTIONAL SVCS									
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	137,148	144,000	201,500	0	142,257	150,150	(51,350)
54755 - TUITION DISCOVERY MAGNET SCHL	0.00	0.00	0	0	36,000	0	21,000	37,800	1,800
54760 - TUITION VO-AG	0.00	0.00	47,761	34,115	40,938	0	40,938	71,640	30,702
54770 - TUITION AQUACULTURE	0.00	0.00	73,968	73,968	73,968	0	73,968	77,666	3,698
54780 - TUITION CENTER FOR THE ARTS	0.00	0.00	61,050	44,650	57,200	0	54,600	60,060	2,860
54785 - TUITION FAIRCHILD WHEELER MAG	0.00	0.00	0	0	183,000	0	129,000	119,700	(63,300)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**319,927**	**296,733**	**592,606**	**0**	**461,763**	**517,016**	**(75,590)**
62 - PUPIL PERSONNEL SVCS									
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	4,490,710	5,110,607	4,655,361	0	6,209,844	5,385,298	729,937
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**4,490,710**	**5,110,607**	**4,655,361**	**0**	**6,209,844**	**5,385,298**	**729,937**
329 TUITION	**0.00**	**0.00**	**$4,810,637**	**$5,407,340**	**$5,247,967**	**$0**	**$6,671,607**	**$5,902,314**	**$654,347**
400 SUPPLIES, BOOKS & MATERIALS									
10 - BURR									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,100	3,085	2,900	0	2,900	2,300	(600)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	5,900	5,707	5,800	0	5,500	4,500	(1,300)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	250	0	300	(150)	150	300	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	1,224	1,200	0	1,200	500	(700)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	117	250	(100)	150	200	(50)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	153	250	0	250	0	(250)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	200	0	200	0	(200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	600	546	500	0	500	300	(200)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,000	4,789	5,900	(750)	5,150	4,600	(1,300)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,700	14,335	14,500	(2,000)	12,500	11,189	(3,311)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	4,743	4,860	0	4,860	3,456	(1,404)
10 - BURR	**0.00**	**0.00**	**37,560**	**34,700**	**36,660**	**(3,000)**	**33,360**	**27,345**	**(9,315)**
12 - DWIGHT									
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,900	1,894	1,900	0	1,900	1,800	(100)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	4,977	4,974	4,500	0	4,500	4,150	(350)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	1,000	996	500	0	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,695	1,484	1,500	0	1,500	1,200	(300)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	570	570	500	0	500	500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,500	1,145	500	0	500	500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,500	1,481	500	0	500	500	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,500	2,191	1,060	0	1,060	840	(220)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,152	4,927	5,000	0	5,000	4,150	(850)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	18,111	18,167	16,747	(807)	15,840	14,987	(1,760)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,860	3,317	2,430	0	0	0	(2,430)
12 - DWIGHT	**0.00**	**0.00**	**43,765**	**41,147**	**35,137**	**(807)**	**31,800**	**29,127**	**(6,010)**
14 - HOLLAND HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,200	3,154	2,500	0	2,500	1,800	(700)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	12,000	11,260	11,000	0	11,000	8,000	(3,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	210	420	0	420	300	(120)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,200	2,195	2,000	0	2,000	1,200	(800)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	0	150	0	150	120	(30)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	467	500	0	500	200	(300)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	500	0	0	0	0	0	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	200	198	200	0	200	0	(200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,500	3,467	3,000	0	3,000	1,250	(1,750)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,200	8,676	6,800	0	6,800	6,205	(595)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,000	13,620	14,300	(1,500)	12,800	12,300	(2,000)
14 - HOLLAND HILL	**0.00**	**0.00**	**46,700**	**43,247**	**40,870**	**(1,500)**	**39,370**	**31,375**	**(9,495)**
16 - JENNINGS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,999	2,800	(400)	2,400	2,247	(553)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,000	8,072	7,200	(100)	7,100	6,900	(300)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	350	350	320	0	320	300	(20)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	1,964	1,500	(100)	1,400	1,100	(400)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	600	563	500	0	500	300	(200)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,600	1,492	1,500	(100)	1,400	1,100	(400)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	100	0	266	0	266	200	(66)
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	300	299	280	0	280	250	(30)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,200	1,196	1,000	0	1,000	800	(200)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,500	6,044	5,500	(500)	5,000	4,500	(1,000)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	13,127	12,535	11,000	(1,500)	9,500	8,500	(2,500)
16 - JENNINGS	**0.00**	**0.00**	**35,777**	**35,515**	**31,866**	**(2,700)**	**29,166**	**26,197**	**(5,669)**
18 - MCKINLEY									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,800	2,802	3,000	0	3,000	2,129	(871)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,200	9,057	11,200	0	11,091	8,510	(2,690)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	450	428	500	0	500	345	(155)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	2,389	1,500	0	1,500	975	(525)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	38	190	0	190	144	(46)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	351	1,000	0	1,000	563	(437)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	550	0	1,000	0	1,000	0	(1,000)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,300	1,277	1,500	0	1,500	1,000	(500)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,450	5,005	5,450	0	5,450	3,750	(1,700)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	20,650	14,071	20,400	(6,007)	14,393	15,891	(4,509)
18 - MCKINLEY	**0.00**	**0.00**	**43,590**	**35,420**	**45,740**	**(6,007)**	**39,624**	**33,307**	**(12,433)**
20 - MILL HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,800	1,706	2,000	(250)	1,750	1,400	(600)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	6,000	7,182	8,000	(800)	5,900	6,250	(1,750)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	495	500	0	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	500	301	500	(150)	350	250	(250)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	194	500	(250)	250	250	(250)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	404	486	500	0	500	250	(250)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	800	430	0	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	200	137	200	0	210	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,000	6,419	6,500	(50)	6,450	6,250	(250)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,800	13,771	16,200	(2,948)	14,542	12,347	(3,853)
20 - MILL HILL	**0.00**	**0.00**	**32,304**	**31,121**	**34,900**	**(4,448)**	**30,452**	**27,697**	**(7,203)**
22 - NO. STRATFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	4,100	4,500	(500)	4,000	3,500	(1,000)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	14,200	14,280	11,618	0	11,618	7,452	(4,166)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	400	399	500	(100)	400	200	(300)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,200	599	500	0	500	500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	189	300	(100)	200	200	(100)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	150	120	100	0	100	100	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	100	0	0	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	0	0	500	(250)	250	1,000	500
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,000	6,010	5,000	(550)	4,450	4,500	(500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,473	15,462	14,400	(1,500)	12,900	13,500	(900)
22 - NO. STRATFIELD	**0.00**	**0.00**	**40,723**	**41,159**	**37,418**	**(3,000)**	**34,418**	**30,952**	**(6,466)**
23 - OSBORN HILL									
56281 - SUPPL/MAT'L - ART	0.00	0.00	5,000	4,998	4,500	0	4,500	3,000	(1,500)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,500	7,457	5,500	0	5,304	3,500	(2,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	900	900	700	0	700	300	(400)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,500	3,492	2,500	0	2,379	1,400	(1,100)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	339	250	0	250	100	(150)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	300	294	250	0	280	100	(150)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	300	341	250	0	0	100	(150)
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	900	881	700	0	700	500	(200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	400	382	350	0	350	100	(250)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	7,977	6,800	(1,000)	5,800	4,500	(2,300)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	18,158	18,101	16,571	(2,502)	14,039	12,750	(3,821)
23 - OSBORN HILL	**0.00**	**0.00**	**45,258**	**45,163**	**38,371**	**(3,502)**	**34,302**	**26,350**	**(12,021)**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
24 - RIVERFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,850	2,433	2,350	(100)	2,250	2,200	(150)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	11,468	8,500	0	8,500	8,500	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	190	601	435	0	435	435	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,425	1,411	1,425	0	1,425	1,350	(75)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	211	200	0	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	775	804	775	0	775	775	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	950	950	950	0	2,375	1,000	50
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,330	1,238	1,300	0	1,300	1,300	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	10,255	9,722	8,800	(198)	8,602	9,000	200
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	15,400	16,383	16,700	(2,000)	14,400	14,500	(2,200)
24 - RIVERFIELD	**0.00**	**0.00**	**42,875**	**45,221**	**41,435**	**(2,298)**	**40,262**	**39,260**	**(2,175)**
26 - SHERMAN									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,400	3,381	4,000	(600)	3,400	2,500	(1,500)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,000	11,865	9,000	0	9,000	10,000	1,000
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	199	250	(50)	303	200	(50)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	1,934	2,500	(350)	2,150	2,000	(500)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	294	300	0	314	200	(100)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	2,000	1,031	1,400	(250)	1,150	1,000	(400)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,400	0	720	(350)	370	1,000	280
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	400	395	500	(150)	350	0	(500)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,559	1,500	0	1,500	1,000	(500)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,500	7,491	6,000	(300)	5,700	7,000	1,000
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	27,650	24,592	27,650	(3,322)	23,999	17,500	(10,150)
26 - SHERMAN	**0.00**	**0.00**	**55,850**	**52,740**	**53,820**	**(5,372)**	**48,236**	**42,400**	**(11,420)**
28 - STRATFIELD									
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	2,993	3,000	0	3,000	2,880	(120)
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	10,000	9,478	10,000	(500)	9,500	7,884	(2,116)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	550	548	500	0	500	500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,400	1,397	1,560	(150)	1,410	600	(960)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	181	250	(50)	200	250	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	800	772	900	(128)	772	775	(125)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	200	0	200	0	0	0	(200)
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	236	250	0	250	0	(250)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	250	0	250	(125)	125	300	50
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,200	8,932	9,700	(750)	8,950	7,669	(2,031)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	14,750	14,059	15,750	(1,800)	13,950	10,800	(4,950)
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	0	0	4,860	0	7,290	3,000	(1,860)
28 - STRATFIELD	**0.00**	**0.00**	**40,600**	**38,598**	**47,220**	**(3,503)**	**45,947**	**34,658**	**(12,562)**
30 - FAIRFIELD WOODS MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,500	9,503	10,000	(500)	9,500	9,000	(1,000)
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	2,988	3,000	0	3,000	2,500	(500)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	6,500	6,442	6,500	0	6,450	3,500	(3,000)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	8,000	7,909	7,000	0	6,050	3,000	(4,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,500	3,498	2,500	0	2,500	2,000	(500)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	13,500	13,553	14,500	(500)	14,000	12,500	(2,000)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,500	7,322	8,500	(500)	8,000	7,000	(1,500)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,000	3,987	4,000	0	6,500	3,000	(1,000)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,500	1,803	1,830	0	1,830	1,000	(830)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	6,000	3,957	6,000	(1,000)	4,000	3,000	(3,000)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,500	3,401	4,000	(500)	3,500	3,000	(1,000)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	900	951	900	0	900	500	(400)
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	200	187	300	(100)	200	200	(100)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,900	8,257	10,000	(1,000)	8,000	7,800	(2,200)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	43,237	37,971	45,674	(6,760)	38,914	36,930	(8,744)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**116,737**	**111,729**	**124,704**	**(10,860)**	**113,344**	**94,930**	**(29,774)**
31 - ROGER LUDLOWE MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	12,700	12,678	13,400	0	13,400	12,500	(900)
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,650	4,631	5,350	(500)	4,850	4,600	(750)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	4,300	4,259	5,000	(500)	4,500	3,100	(1,900)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,400	3,716	6,100	(500)	5,600	3,000	(3,100)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,200	3,175	3,900	(721)	3,179	2,600	(1,300)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	13,700	13,508	17,000	(3,000)	14,000	13,500	(3,500)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,200	7,176	7,900	0	7,900	7,500	(400)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,500	3,046	4,200	(750)	3,450	3,450	(750)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,600	1,548	2,300	(750)	1,550	1,200	(1,100)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,000	4,856	7,000	(2,000)	5,000	4,500	(2,500)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	2,645	3,700	(750)	2,950	2,000	(1,700)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	4,000	4,004	4,700	(700)	4,000	3,000	(1,700)
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	300	317	300	0	300	200	(100)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	14,000	12,865	14,000	(1,500)	12,500	10,500	(3,500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	26,200	26,848	26,382	(1,000)	25,382	24,390	(1,992)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**108,750**	**105,270**	**121,232**	**(12,671)**	**108,561**	**96,040**	**(25,192)**
32 - TOMLINSON MS									
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,800	8,878	8,800	0	8,800	7,900	(900)
56283 - SUPPL/MAT'L - READING	0.00	0.00	1,800	1,791	1,800	0	1,800	1,510	(290)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	2,700	2,620	3,000	0	3,000	2,500	(500)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	4,080	3,836	2,700	0	2,700	2,000	(700)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,300	3,192	3,200	0	3,200	2,900	(300)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	11,500	12,068	11,500	0	11,500	11,100	(400)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	5,500	5,416	5,400	0	5,400	5,000	(400)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,500	5,399	3,000	0	3,000	2,550	(450)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,600	1,486	1,500	0	1,500	1,050	(450)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,100	2,821	3,000	0	3,000	2,500	(500)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,350	3,011	3,000	0	3,000	2,500	(500)

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,800	2,913	2,500	0	2,500	2,500	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	120	102	100	0	100	100	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	13,800	13,679	13,300	(2,500)	10,800	10,500	(2,800)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	31,800	22,981	30,098	(6,000)	24,018	21,543	(8,555)
32 - TOMLINSON MS	**0.00**	**0.00**	**99,750**	**90,193**	**92,898**	**(8,500)**	**84,318**	**76,153**	**(16,745)**
41 - FFLD LUDLOWE H.S.									
56281 - SUPPL/MAT'L - ART	0.00	0.00	39,000	39,992	38,500	(3,800)	34,700	28,500	(10,000)
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	17,000	16,724	16,000	(1,000)	15,000	10,600	(5,400)
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,000	2,589	2,500	(500)	2,172	2,000	(500)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	14,500	14,768	15,000	(1,500)	13,328	12,000	(3,000)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,500	10,580	9,000	(900)	8,100	7,000	(2,000)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	10,000	8,774	9,500	(1,000)	8,500	7,000	(2,500)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	42,000	40,372	41,500	(4,500)	37,000	34,000	(7,500)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	28,000	27,963	27,500	(2,700)	24,800	22,000	(5,500)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	10,000	9,868	10,000	(1,000)	9,000	9,000	(1,000)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	13,000	13,090	12,500	(1,200)	11,300	10,100	(2,400)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	38,000	36,428	37,800	(5,000)	32,800	29,800	(8,000)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	6,000	5,970	6,000	(600)	5,400	4,800	(1,200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,000	1,920	2,500	(1,200)	1,300	1,000	(1,500)
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	12,000	6,081	9,000	(900)	8,100	7,100	(1,900)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	45,500	45,354	43,500	(4,500)	39,000	33,000	(10,500)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	50,500	46,735	47,500	(7,000)	40,500	37,750	(9,750)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**342,000**	**327,208**	**328,300**	**(37,300)**	**291,000**	**255,650**	**(72,650)**
43 - FFLD WARDE H.S.									
56281 - SUPPL/MAT'L - ART	0.00	0.00	33,000	31,844	33,000	(3,300)	29,700	26,400	(6,600)
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,000	18,410	18,000	(1,000)	17,000	11,325	(6,675)
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,500	1,000	2,500	(250)	2,250	1,800	(700)
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	15,000	14,531	14,000	(1,400)	12,600	10,080	(3,920)
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	10,000	9,992	10,000	(1,000)	9,000	7,200	(2,800)
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	10,000	8,033	9,500	(950)	8,550	6,840	(2,660)
56288 - SUPPL/MAT'L - FCS	0.00	0.00	33,000	31,538	32,000	(5,000)	27,000	26,000	(6,000)
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	33,000	28,963	33,000	(5,000)	28,000	26,400	(6,600)
56290 - SUPPL/MAT'L - MATH	0.00	0.00	12,000	11,999	12,000	(1,200)	10,800	9,000	(3,000)
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	14,000	13,552	14,000	(1,400)	12,600	10,000	(4,000)
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	38,000	34,863	37,000	(5,000)	32,000	25,600	(11,400)
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	6,000	7,774	6,000	(600)	5,400	4,800	(1,200)
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	654	1,500	(100)	1,400	1,000	(500)
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	16,000	6,121	13,000	(1,300)	11,700	10,000	(3,000)
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	42,000	41,783	43,000	(5,600)	37,400	31,600	(11,400)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	48,750	43,497	48,150	(6,500)	41,627	37,500	(10,650)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**330,250**	**304,553**	**326,650**	**(39,600)**	**287,027**	**245,545**	**(81,105)**
50 - WALTER FITZGERALD CAMPUS									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56295 - SUPPL/MAT'L - WFC	0.00	0.00	10,000	5,061	9,000	(1,979)	7,021	8,030	(970)
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	1,550	0	2,250	0	2,250	0	(2,250)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**11,550**	**5,061**	**11,250**	**(1,979)**	**9,271**	**8,030**	**(3,220)**
56300 - SUPPL/MAT'L - GENERAL & OFFICE	0.00	0.00	7,280	10,611	7,280	0	7,280	7,280	0
52 - ECC/PRE-SCHOOL	**0.00**	**0.00**	**7,280**	**10,611**	**7,280**	**0**	**7,280**	**7,280**	**0**
400 SUPPLIES, BOOKS & MATERIALS	**0.00**	**0.00**	**$1,481,319**	**$1,398,654**	**$1,455,751**	**($147,047)**	**$1,307,738**	**$1,132,296**	**($323,455)**
401 INSTRUCTIONAL SUPLS/MATLS									
60 - INSTRUCTIONAL SVCS									
56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	8,000	3,000	7,000	0	7,000	550	(6,450)
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	6,360	6,706	9,990	0	9,990	2,625	(7,365)
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	10,691	10,700	15,091	0	15,091	20,500	5,409
56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	559,400	581,085	114,047	(46,271)	8,700	14,200	(99,847)
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	2,000	16,114	9,025	(9,025)	0	626,568	617,543
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	11,575	18,333	14,335	(8,475)	6,951	8,367	(5,968)
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	199,325	175,218	59,000	(59,000)	0	0	(59,000)
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	403,714	311,187	43,200	(33,450)	27,750	24,050	(19,150)
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	4,452	0	11,651	(11,473)	428	125	(11,526)
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	155,525	129,088	132,185	(67,781)	64,404	30,100	(102,085)
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	0	1,511	1,099	0	1,099	10,169	9,070
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	16,150	15,950	16,060	0	16,060	17,340	1,280
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**1,377,192**	**1,268,893**	**432,683**	**(235,475)**	**157,473**	**754,594**	**321,911**
62 - PUPIL PERSONNEL SVCS									
56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	2,500	0	60,000	0	60,000	60,000	0
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	45,000	40,274	60,000	0	60,000	60,000	0
56130 - SUPPL/MAT'L - SPED	0.00	0.00	15,000	7,327	15,000	0	15,000	15,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**62,500**	**47,600**	**135,000**	**0**	**135,000**	**135,000**	**0**
65 - TECHNOLOGY SVCS									
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	502,381	466,741	524,255	0	510,506	564,348	40,093
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**502,381**	**466,741**	**524,255**	**0**	**510,506**	**564,348**	**40,093**
401 INSTRUCTIONAL SUPLS/MATLS	**0.00**	**0.00**	**$1,942,073**	**$1,783,235**	**$1,091,938**	**($235,475)**	**$802,979**	**$1,453,942**	**$362,004**
402 INSTRUCTIONAL SPLS-DIST SUPPRT									
64 - BUSINESS SERVICES									
56635 - SUPPL/MAT'L - DISTRICT SUPPORT	0.00	0.00	12,000	5,742	12,000	0	9,000	12,000	0
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	26,000	25,357	28,000	0	19,229	28,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**38,000**	**31,099**	**40,000**	**0**	**28,229**	**40,000**	**0**
402 INSTRUCTIONAL SPLS-DIST SUPPRT	**0.00**	**0.00**	**$38,000**	**$31,099**	**$40,000**	**$0**	**$28,229**	**$40,000**	**$0**
403 OFFICE/GENERAL SUPPLIES									
64 - BUSINESS SERVICES									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	12,999	13,000	0	12,622	13,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**13,000**	**12,999**	**13,000**	**0**	**12,622**	**13,000**	**0**
68 - SUPERINTENDENT'S OFFICE									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	499	1,000	0	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**1,000**	**499**	**1,000**	**0**	**1,000**	**1,000**	**0**
69 - BD OF ED SERVICES									
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,250	797	1,250	0	1,250	1,250	0
69 - BD OF ED SERVICES	**0.00**	**0.00**	**1,250**	**797**	**1,250**	**0**	**1,250**	**1,250**	**0**
403 OFFICE/GENERAL SUPPLIES	**0.00**	**0.00**	**$15,250**	**$14,295**	**$15,250**	**$0**	**$14,872**	**$15,250**	**$0**
404 SPLS, BKS, MATLS-DIST SUPPORT									
51 - COMMUNITY PARTNERSHIP PROG									
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	99	500	0	500	500	0
51 - COMMUNITY PARTNERSHIP PROG	**0.00**	**0.00**	**500**	**99**	**500**	**0**	**500**	**500**	**0**
52 - ECC/PRE-SCHOOL									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	1,169	5,000	0	5,000	5,000	0
52 - ECC/PRE-SCHOOL	**0.00**	**0.00**	**5,000**	**1,169**	**5,000**	**0**	**5,000**	**5,000**	**0**
62 - PUPIL PERSONNEL SVCS									
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,500	7,881	50,000	0	50,000	50,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**10,500**	**7,881**	**50,000**	**0**	**50,000**	**50,000**	**0**
64 - BUSINESS SERVICES									
56694 - SUPPL/MAT'L - NEW CLASS SUPPT	0.00	0.00	9,000	11,923	0	0	0	0	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**9,000**	**11,923**	**0**	**0**	**0**	**0**	**0**
404 SPLS, BKS, MATLS-DIST SUPPORT	**0.00**	**0.00**	**$25,000**	**$21,073**	**$55,500**	**$0**	**$55,500**	**$55,500**	**$0**
409 STUDENT ACTIVITY EXPENSES									
30 - FAIRFIELD WOODS MS									
56700 - SPORTS COSTS - MS	0.00	0.00	6,700	2,179	6,700	(3,000)	3,700	3,700	(3,000)
56730 - MUSIC COSTS	0.00	0.00	0	0	0	0	0	1,500	1,500
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**6,700**	**2,179**	**6,700**	**(3,000)**	**3,700**	**5,200**	**(1,500)**
31 - ROGER LUDLOWE MS									
56700 - SPORTS COSTS - MS	0.00	0.00	5,842	3,085	3,242	0	3,242	3,000	(242)
56720 - DRAMA COSTS	0.00	0.00	1,900	1,900	1,900	0	1,900	1,900	0
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**7,742**	**4,985**	**5,142**	**0**	**5,142**	**4,900**	**(242)**
32 - TOMLINSON MS									
56700 - SPORTS COSTS - MS	0.00	0.00	2,700	1,978	2,500	0	2,500	2,000	(500)
56720 - DRAMA COSTS	0.00	0.00	950	908	900	0	900	800	(100)
56730 - MUSIC COSTS	0.00	0.00	380	312	380	0	380	380	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
32 - TOMLINSON MS	**0.00**	**0.00**	**4,030**	**3,198**	**3,780**	**0**	**3,780**	**3,180**	**(600)**
41 - FFLD LUDLOWE H.S.									
56710 - SPORTS COSTS - HS	0.00	0.00	257,000	260,525	257,000	(15,000)	242,000	266,734	9,734
56720 - DRAMA COSTS	0.00	0.00	13,000	13,056	11,800	(3,000)	8,800	8,000	(3,800)
56730 - MUSIC COSTS	0.00	0.00	14,000	11,215	12,500	(1,500)	11,000	9,000	(3,500)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**284,000**	**284,796**	**281,300**	**(19,500)**	**261,800**	**283,734**	**2,434**
43 - FFLD WARDE H.S.									
56710 - SPORTS COSTS - HS	0.00	0.00	272,000	277,602	280,000	(20,000)	260,000	266,500	(13,500)
56720 - DRAMA COSTS	0.00	0.00	7,500	9,025	7,000	(700)	6,300	6,000	(1,000)
56730 - MUSIC COSTS	0.00	0.00	14,000	13,608	13,000	(1,300)	11,700	10,400	(2,600)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**293,500**	**300,236**	**300,000**	**(22,000)**	**278,000**	**282,900**	**(17,100)**
409 STUDENT ACTIVITY EXPENSES	**0.00**	**0.00**	**$595,972**	**$595,393**	**$596,922**	**($44,500)**	**$552,422**	**$579,914**	**($17,008)**
411 TEXTBOOKS									
60 - INSTRUCTIONAL SVCS									
56135 - SUPPL/MAT'L - ELL	0.00	0.00	2,933	1,095	1,052	0	1,052	13,681	12,629
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**2,933**	**1,095**	**1,052**	**0**	**1,052**	**13,681**	**12,629**
62 - PUPIL PERSONNEL SVCS									
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	12,000	9,939	12,000	0	12,000	12,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**12,000**	**9,939**	**12,000**	**0**	**12,000**	**12,000**	**0**
411 TEXTBOOKS	**0.00**	**0.00**	**$14,933**	**$11,034**	**$13,052**	**$0**	**$13,052**	**$25,681**	**$12,629**
415 OTHER SUPPLIES/MATERIALS									
10 - BURR									
56560 - PROF BOOKS - ELEM	0.00	0.00	600	878	500	(250)	250	300	(200)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	300	293	300	0	300	250	(50)
10 - BURR	**0.00**	**0.00**	**900**	**1,170**	**800**	**(250)**	**550**	**550**	**(250)**
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	262	250	0	350	350	100
12 - DWIGHT	**0.00**	**0.00**	**250**	**262**	**250**	**0**	**350**	**350**	**100**
14 - HOLLAND HILL									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,535	1,445	2,000	(500)	1,500	1,000	(1,000)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	450	455	450	0	450	350	(100)
14 - HOLLAND HILL	**0.00**	**0.00**	**1,985**	**1,900**	**2,450**	**(500)**	**1,950**	**1,350**	**(1,100)**
16 - JENNINGS									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	120	400	(100)	300	300	(100)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	250	544	300	0	300	250	(50)
16 - JENNINGS	**0.00**	**0.00**	**250**	**665**	**700**	**(100)**	**600**	**550**	**(150)**
18 - MCKINLEY									
56560 - PROF BOOKS - ELEM	0.00	0.00	300	89	0	0	109	0	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	351	250	0	250	187	(63)
18 - MCKINLEY	**0.00**	**0.00**	**650**	**440**	**250**	**0**	**359**	**187**	**(63)**
20 - MILL HILL									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	275	250	0	250	0	(250)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	350	429	350	0	350	350	0
20 - MILL HILL	**0.00**	**0.00**	**350**	**704**	**600**	**0**	**600**	**350**	**(250)**
22 - NO. STRATFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	500	0	0	0	99	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	416	400	0	400	400	0
22 - NO. STRATFIELD	**0.00**	**0.00**	**900**	**416**	**400**	**0**	**499**	**400**	**0**
23 - OSBORN HILL									
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	0	0	567	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	399	300	0	300	300	0
23 - OSBORN HILL	**0.00**	**0.00**	**400**	**399**	**300**	**0**	**867**	**300**	**0**
24 - RIVERFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	475	0	475	(250)	225	226	(249)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	500	283	400	(400)	300	300	(100)
24 - RIVERFIELD	**0.00**	**0.00**	**975**	**283**	**875**	**(650)**	**525**	**526**	**(349)**
26 - SHERMAN									
56560 - PROF BOOKS - ELEM	0.00	0.00	1,500	2,202	1,500	0	1,500	2,000	500
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	450	440	500	(450)	262	500	0
26 - SHERMAN	**0.00**	**0.00**	**1,950**	**2,642**	**2,000**	**(450)**	**1,762**	**2,500**	**500**
28 - STRATFIELD									
56560 - PROF BOOKS - ELEM	0.00	0.00	200	94	500	(300)	400	250	(250)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	0	400	400	0
28 - STRATFIELD	**0.00**	**0.00**	**600**	**494**	**900**	**(300)**	**800**	**650**	**(250)**
30 - FAIRFIELD WOODS MS									
56570 - PROF BOOKS - MS	0.00	0.00	400	225	315	(100)	715	200	(115)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	600	487	800	(200)	600	600	(200)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**1,000**	**713**	**1,115**	**(300)**	**1,315**	**800**	**(315)**
31 - ROGER LUDLOWE MS									
56570 - PROF BOOKS - MS	0.00	0.00	475	274	475	0	475	250	(225)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	540	541	540	0	540	540	0
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**1,015**	**815**	**1,015**	**0**	**1,015**	**790**	**(225)**
32 - TOMLINSON MS									
56570 - PROF BOOKS - MS	0.00	0.00	400	366	350	0	430	300	(50)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	700	684	700	0	700	700	0

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
32 - TOMLINSON MS	**0.00**	**0.00**	**1,100**	**1,050**	**1,050**	**0**	**1,130**	**1,000**	**(50)**
41 - FFLD LUDLOWE H.S.									
56580 - PROF BOOKS - HS	0.00	0.00	500	307	400	(125)	275	300	(100)
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,600	822	1,500	(500)	1,000	900	(600)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**2,100**	**1,128**	**1,900**	**(625)**	**1,275**	**1,200**	**(700)**
43 - FFLD WARDE H.S.									
56580 - PROF BOOKS - HS	0.00	0.00	1,000	57	750	(60)	690	800	50
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,200	1,196	1,200	(200)	1,000	800	(400)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**2,200**	**1,253**	**1,950**	**(260)**	**1,690**	**1,600**	**(350)**
50 - WALTER FITZGERALD CAMPUS									
56580 - PROF BOOKS - HS	0.00	0.00	1,000	546	1,000	(500)	500	500	(500)
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**1,000**	**546**	**1,000**	**(500)**	**500**	**500**	**(500)**
52 - ECC/PRE-SCHOOL									
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	713	750	0	750	750	0
52 - ECC/PRE-SCHOOL	**0.00**	**0.00**	**750**	**713**	**750**	**0**	**750**	**750**	**0**
60 - INSTRUCTIONAL SVCS									
56550 - PROF BOOKS	0.00	0.00	2,000	265	2,000	0	2,000	2,500	500
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**2,000**	**265**	**2,000**	**0**	**2,000**	**2,500**	**500**
62 - PUPIL PERSONNEL SVCS									
56550 - PROF BOOKS	0.00	0.00	1,250	2,016	2,250	0	2,250	2,250	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**1,250**	**2,016**	**2,250**	**0**	**2,250**	**2,250**	**0**
65 - TECHNOLOGY SVCS									
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	143,965	110,798	143,965	0	91,325	95,705	(48,260)
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**143,965**	**110,798**	**143,965**	**0**	**91,325**	**95,705**	**(48,260)**
66 - PERSONNEL SERVICES									
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	1,547	2,500	0	2,500	2,500	0
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**2,500**	**1,547**	**2,500**	**0**	**2,500**	**2,500**	**0**
415 OTHER SUPPLIES/MATERIALS	**0.00**	**0.00**	**$168,090**	**$130,219**	**$169,020**	**($3,935)**	**$114,612**	**$117,308**	**($51,712)**
424 OTHER SUPPLIES									
64 - BUSINESS SERVICES									
56671 - CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	315,211	314,860	315,211	0	315,211	315,211	0
56680 - NURSE SUPPLIES - DISTRICT	0.00	0.00	6,000	29	8,000	0	1,289	8,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**321,211**	**314,890**	**323,211**	**0**	**316,500**	**323,211**	**0**
424 OTHER SUPPLIES	**0.00**	**0.00**	**$321,211**	**$314,890**	**$323,211**	**$0**	**$316,500**	**$323,211**	**$0**
429 MAINTENANCE/REPAIR SUPPLIES									
64 - BUSINESS SERVICES									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
56071 - TRANSP - SUPPLIES	0.00	0.00	1,500	892	1,500	0	1,500	1,500	0
56410 - MAINT - GROUNDS SUPPLIES	0.00	0.00	5,000	0	2,500	0	2,500	2,500	0
56610 - MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	200,000	191,428	200,000	0	200,000	200,000	0
56611 - MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	150,000	214,349	200,000	0	213,000	213,000	13,000
56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	50,000	65,363	60,000	0	66,000	66,000	6,000
56620 - MAINT - VEHICLE PARTS/FUEL	0.00	0.00	50,000	27,446	40,000	0	40,000	40,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**456,500**	**499,478**	**504,000**	**0**	**523,000**	**523,000**	**19,000**
429 MAINTENANCE/REPAIR SUPPLIES	**0.00**	**0.00**	**$456,500**	**$499,478**	**$504,000**	**$0**	**$523,000**	**$523,000**	**$19,000**
501 CAPITAL OUTLAY									
58505 - EQUIP - BURR	0.00	0.00	5,900	4,014	5,900	0	5,900	5,900	0
10 - BURR	**0.00**	**0.00**	**5,900**	**4,014**	**5,900**	**0**	**5,900**	**5,900**	**0**
58510 - EQUIP - DWIGHT	0.00	0.00	5,900	2,605	5,900	0	5,900	5,900	0
12 - DWIGHT	**0.00**	**0.00**	**5,900**	**2,605**	**5,900**	**0**	**5,900**	**5,900**	**0**
58520 - EQUIP - HOLLAND HILL	0.00	0.00	5,900	4,135	5,900	0	5,900	5,900	0
14 - HOLLAND HILL	**0.00**	**0.00**	**5,900**	**4,135**	**5,900**	**0**	**5,900**	**5,900**	**0**
58530 - EQUIP - JENNINGS	0.00	0.00	5,900	999	5,900	0	5,900	5,900	0
16 - JENNINGS	**0.00**	**0.00**	**5,900**	**999**	**5,900**	**0**	**5,900**	**5,900**	**0**
58540 - EQUIP - MCKINLEY	0.00	0.00	5,900	1,619	5,900	0	5,900	5,900	0
18 - MCKINLEY	**0.00**	**0.00**	**5,900**	**1,619**	**5,900**	**0**	**5,900**	**5,900**	**0**
58550 - EQUIP - MILL HILL	0.00	0.00	5,900	1,267	5,900	0	5,900	5,900	0
20 - MILL HILL	**0.00**	**0.00**	**5,900**	**1,267**	**5,900**	**0**	**5,900**	**5,900**	**0**
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	5,900	2,210	5,900	0	5,900	5,900	0
22 - NO. STRATFIELD	**0.00**	**0.00**	**5,900**	**2,210**	**5,900**	**0**	**5,900**	**5,900**	**0**
58565 - EQUIP - OSBORN HILL	0.00	0.00	5,900	2,516	5,900	0	5,900	5,900	0
23 - OSBORN HILL	**0.00**	**0.00**	**5,900**	**2,516**	**5,900**	**0**	**5,900**	**5,900**	**0**
58570 - EQUIP - RIVERFIELD	0.00	0.00	5,900	4,327	5,900	0	5,900	5,900	0
24 - RIVERFIELD	**0.00**	**0.00**	**5,900**	**4,327**	**5,900**	**0**	**5,900**	**5,900**	**0**
58580 - EQUIP - SHERMAN	0.00	0.00	5,900	3,370	5,900	0	5,900	5,900	0
26 - SHERMAN	**0.00**	**0.00**	**5,900**	**3,370**	**5,900**	**0**	**5,900**	**5,900**	**0**
58590 - EQUIP - STRATFIELD	0.00	0.00	5,900	3,044	5,900	0	5,900	5,900	0
28 - STRATFIELD	**0.00**	**0.00**	**5,900**	**3,044**	**5,900**	**0**	**5,900**	**5,900**	**0**
30 - FAIRFIELD WOODS MS									
58490 - EQUIP - FWMS	0.00	0.00	12,800	12,780	12,800	0	12,800	12,800	0
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**12,800**	**12,780**	**12,800**	**0**	**12,800**	**12,800**	**0**
31 - ROGER LUDLOWE MS									
58495 - EQUIP - RLMS	0.00	0.00	12,800	3,180	12,800	0	12,800	12,800	0
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**12,800**	**3,180**	**12,800**	**0**	**12,800**	**12,800**	**0**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
32 - TOMLINSON MS									
58500 - EQUIP - TOMLINSON	0.00	0.00	12,800	4,736	12,800	0	12,800	12,800	0
32 - TOMLINSON MS	**0.00**	**0.00**	**12,800**	**4,736**	**12,800**	**0**	**12,800**	**12,800**	**0**
41 - FFLD LUDLOWE H.S.									
58480 - EQUIP - FLHS	0.00	0.00	32,000	31,129	32,000	0	32,000	32,000	0
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**32,000**	**31,129**	**32,000**	**0**	**32,000**	**32,000**	**0**
43 - FFLD WARDE H.S.									
58481 - EQUIP - FWHS	0.00	0.00	32,000	9,801	32,000	0	32,000	32,000	0
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**32,000**	**9,801**	**32,000**	**0**	**32,000**	**32,000**	**0**
58482 - EQUIP - WFC	0.00	0.00	1,800	273	1,800	0	1,800	1,800	0
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**1,800**	**273**	**1,800**	**0**	**1,800**	**1,800**	**0**
52 - ECC/PRE-SCHOOL									
58477 - EQUIP - ECC	0.00	0.00	2,500	2,464	2,500	0	2,500	2,500	0
58595 - EQUIP - SPED	0.00	0.00	4,500	390	4,500	0	4,500	4,550	50
52 - ECC/PRE-SCHOOL	**0.00**	**0.00**	**7,000**	**2,854**	**7,000**	**0**	**7,000**	**7,050**	**50**
60 - INSTRUCTIONAL SVCS									
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	10,000	10,000	8,179	0	8,179	11,916	3,737
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**10,000**	**10,000**	**8,179**	**0**	**8,179**	**11,916**	**3,737**
62 - PUPIL PERSONNEL SVCS									
58465 - EQUIP - SPED ASSIST TECH	0.00	0.00	60,000	56,366	90,000	0	30,953	50,000	(40,000)
58595 - EQUIP - SPED	0.00	0.00	40,000	24,946	40,000	0	40,000	40,000	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**100,000**	**81,312**	**130,000**	**0**	**70,953**	**90,000**	**(40,000)**
64 - BUSINESS SERVICES									
58104 - EQUIP - NEW CLASSRM	0.00	0.00	9,500	945	12,250	0	12,250	0	(12,250)
58110 - EQUIP - MAINT/CUSTODIAL	0.00	0.00	56,000	39,140	45,000	0	45,000	70,000	25,000
58470 - EQUIP - DISTRICT	0.00	0.00	34,000	3,149	25,000	0	25,000	15,000	(10,000)
58471 - EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	95,046	156,259	60,000	0	60,000	37,500	(22,500)
58472 - EQUIP - NURSE	0.00	0.00	1,500	746	1,500	0	1,500	1,500	0
58599 - EQUIP - THEFT/DAMAGE	0.00	0.00	0	4,125	0	0	15,000	0	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**196,046**	**204,364**	**143,750**	**0**	**158,750**	**124,000**	**(19,750)**
501 CAPITAL OUTLAY	**0.00**	**0.00**	**$482,146**	**$390,534**	**$458,029**	**$0**	**$413,982**	**$402,066**	**($55,963)**
503 TECHNOLOGY									
65 - TECHNOLOGY SVCS									
58205 - EQUIP - TECHNOLOGY	0.00	0.00	2,042,715	2,094,367	1,966,976	(235,460)	1,731,516	1,407,349	(559,627)
65 - TECHNOLOGY SVCS	**0.00**	**0.00**	**2,042,715**	**2,094,367**	**1,966,976**	**(235,460)**	**1,731,516**	**1,407,349**	**(559,627)**
503 TECHNOLOGY	**0.00**	**0.00**	**$2,042,715**	**$2,094,367**	**$1,966,976**	**($235,460)**	**$1,731,516**	**$1,407,349**	**($559,627)**
601 DUES AND FEES									

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
10 - BURR									
59100 - DUES & FEES - ELEM	0.00	0.00	275	247	275	0	275	250	(25)
10 - BURR	**0.00**	**0.00**	**275**	**247**	**275**	**0**	**275**	**250**	**(25)**
12 - DWIGHT									
59100 - DUES & FEES - ELEM	0.00	0.00	300	229	250	0	250	229	(21)
12 - DWIGHT	**0.00**	**0.00**	**300**	**229**	**250**	**0**	**250**	**229**	**(21)**
14 - HOLLAND HILL									
59100 - DUES & FEES - ELEM	0.00	0.00	380	25	400	0	400	325	(75)
14 - HOLLAND HILL	**0.00**	**0.00**	**380**	**25**	**400**	**0**	**400**	**325**	**(75)**
16 - JENNINGS									
59100 - DUES & FEES - ELEM	0.00	0.00	285	219	285	(75)	210	200	(85)
16 - JENNINGS	**0.00**	**0.00**	**285**	**219**	**285**	**(75)**	**210**	**200**	**(85)**
18 - MCKINLEY									
59100 - DUES & FEES - ELEM	0.00	0.00	100	0	100	0	100	75	(25)
18 - MCKINLEY	**0.00**	**0.00**	**100**	**0**	**100**	**0**	**100**	**75**	**(25)**
20 - MILL HILL									
59100 - DUES & FEES - ELEM	0.00	0.00	340	324	350	0	350	324	(26)
20 - MILL HILL	**0.00**	**0.00**	**340**	**324**	**350**	**0**	**350**	**324**	**(26)**
24 - RIVERFIELD									
59100 - DUES & FEES - ELEM	0.00	0.00	475	324	475	(150)	725	350	(125)
24 - RIVERFIELD	**0.00**	**0.00**	**475**	**324**	**475**	**(150)**	**725**	**350**	**(125)**
26 - SHERMAN									
59100 - DUES & FEES - ELEM	0.00	0.00	255	239	400	(150)	250	252	(148)
26 - SHERMAN	**0.00**	**0.00**	**255**	**239**	**400**	**(150)**	**250**	**252**	**(148)**
28 - STRATFIELD									
59100 - DUES & FEES - ELEM	0.00	0.00	75	0	100	0	100	75	(25)
28 - STRATFIELD	**0.00**	**0.00**	**75**	**0**	**100**	**0**	**100**	**75**	**(25)**
30 - FAIRFIELD WOODS MS									
59150 - DUES & FEES - MS	0.00	0.00	400	484	485	0	885	400	(85)
30 - FAIRFIELD WOODS MS	**0.00**	**0.00**	**400**	**484**	**485**	**0**	**885**	**400**	**(85)**
31 - ROGER LUDLOWE MS									
59150 - DUES & FEES - MS	0.00	0.00	1,200	878	1,200	(300)	900	900	(300)
31 - ROGER LUDLOWE MS	**0.00**	**0.00**	**1,200**	**878**	**1,200**	**(300)**	**900**	**900**	**(300)**
32 - TOMLINSON MS									
59150 - DUES & FEES - MS	0.00	0.00	400	78	350	0	350	243	(107)
32 - TOMLINSON MS	**0.00**	**0.00**	**400**	**78**	**350**	**0**	**350**	**243**	**(107)**

	17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
41 - FFLD LUDLOWE H.S.									
59200 - DUES & FEES - HS	0.00	0.00	10,350	9,554	10,350	(1,000)	9,750	10,000	(350)
41 - FFLD LUDLOWE H.S.	**0.00**	**0.00**	**10,350**	**9,554**	**10,350**	**(1,000)**	**9,750**	**10,000**	**(350)**
43 - FFLD WARDE H.S.									
59200 - DUES & FEES - HS	0.00	0.00	11,000	10,812	11,000	(1,100)	9,923	10,255	(745)
43 - FFLD WARDE H.S.	**0.00**	**0.00**	**11,000**	**10,812**	**11,000**	**(1,100)**	**9,923**	**10,255**	**(745)**
50 - WALTER FITZGERALD CAMPUS									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	0	0	500	0	500	500	0
50 - WALTER FITZGERALD CAMPUS	**0.00**	**0.00**	**0**	**0**	**500**	**0**	**500**	**500**	**0**
60 - INSTRUCTIONAL SVCS									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,307	9,432	7,637	0	7,637	4,000	(3,637)
60 - INSTRUCTIONAL SVCS	**0.00**	**0.00**	**7,307**	**9,432**	**7,637**	**0**	**7,637**	**4,000**	**(3,637)**
62 - PUPIL PERSONNEL SVCS									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	1,750	3,541	1,750	0	1,750	1,750	0
62 - PUPIL PERSONNEL SVCS	**0.00**	**0.00**	**1,750**	**3,541**	**1,750**	**0**	**1,750**	**1,750**	**0**
64 - BUSINESS SERVICES									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	4,000	3,353	4,000	0	4,000	4,000	0
64 - BUSINESS SERVICES	**0.00**	**0.00**	**4,000**	**3,353**	**4,000**	**0**	**4,000**	**4,000**	**0**
66 - PERSONNEL SERVICES									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	750	675	800	0	800	1,520	720
66 - PERSONNEL SERVICES	**0.00**	**0.00**	**750**	**675**	**800**	**0**	**800**	**1,520**	**720**
68 - SUPERINTENDENT'S OFFICE									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,500	6,692	10,600	0	10,600	10,600	0
68 - SUPERINTENDENT'S OFFICE	**0.00**	**0.00**	**10,500**	**6,692**	**10,600**	**0**	**10,600**	**10,600**	**0**
69 - BD OF ED SERVICES									
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	22,259	38,056	22,259	0	22,259	22,259	0
59300 - DUES & FEES - CES	0.00	0.00	9,450	8,514	9,450	0	9,450	9,450	0
69 - BD OF ED SERVICES	**0.00**	**0.00**	**31,709**	**46,570**	**31,709**	**0**	**31,709**	**31,709**	**0**
601 DUES AND FEES	**0.00**	**0.00**	**$81,851**	**$93,676**	**$83,016**	**($2,775)**	**$81,464**	**$77,957**	**($5,059)**
GRAND TOTALS	**1,445.65**	**1,466.05**	**$163,658,561**	**$163,657,081**	**$168,724,490**	**$0**	**$167,717,259**	**$173,956,991**	**$5,232,501**

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Budget by School & Department

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
10 - BURR										
101	TEACHING STAFF	33.30	33.30	2,631,735	2,500,381	2,576,774	0	2,578,883	2,595,931	19,157
103	CERTIFIED SUPPORT STAFF	1.50	2.00	144,476	144,478	154,705	0	149,452	201,461	46,756
105	SCHOOL ADMIN STAFF	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
113	PARAPROFESSIONAL STAFF	8.80	8.80	200,030	193,200	144,722	0	178,826	178,653	33,931
115	CUSTODIAN STAFF	2.50	2.50	135,569	119,957	121,955	0	123,809	133,753	11,798
125	SE TRAINER STAFF	3.00	2.00	0	0	0	0	100,151	79,174	79,174
129	PART-TIME EMPLOYMENT	1.00	1.00	71,468	85,493	71,805	(2,000)	120,094	75,365	3,560
311	UTILITY SERVICES	0.00	0.00	231,457	205,699	178,499	0	205,836	200,663	22,164
317	STUDENT TRANSPORTATION	0.00	0.00	1,700	1,751	1,284	0	1,284	700	(584)
319	CONFERENCE & TRAVEL	0.00	0.00	4,500	5,383	4,800	(325)	4,775	3,500	(1,300)
327	PRINTING/COPYING	0.00	0.00	7,957	6,950	9,086	0	9,086	9,020	(66)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	37,560	34,700	36,660	(3,000)	33,360	27,345	(9,315)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	900	1,170	800	(250)	550	550	(250)
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,014	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	275	247	275	0	275	250	(25)
10 - BURR		**52.10**	**51.60**	**$3,658,680**	**$3,488,577**	**$3,496,211**	**($5,575)**	**$3,701,227**	**$3,704,495**	**$208,284**
12 - DWIGHT										
101	TEACHING STAFF	30.00	30.00	2,562,924	2,461,521	2,319,473	0	2,225,528	2,245,458	(74,015)
103	CERTIFIED SUPPORT STAFF	1.50	2.00	158,009	159,083	162,035	0	162,035	220,120	58,085
105	SCHOOL ADMIN STAFF	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	43,687	43,670	43,687	0	43,687	43,687	0
113	PARAPROFESSIONAL STAFF	9.20	9.20	209,663	210,036	176,097	0	175,396	177,372	1,275
115	CUSTODIAN STAFF	2.00	2.00	114,963	114,963	114,963	0	114,963	121,380	6,417
125	SE TRAINER STAFF	2.00	2.00	110,634	79,770	74,628	0	78,530	80,296	5,668
129	PART-TIME EMPLOYMENT	1.00	1.00	76,591	71,665	81,308	(2,500)	76,531	81,498	190
311	UTILITY SERVICES	0.00	0.00	109,675	113,130	94,079	0	114,073	119,030	24,951
313	MAINTENANCE SERVICES	0.00	0.00	46,250	39,250	45,000	0	45,000	55,000	10,000
317	STUDENT TRANSPORTATION	0.00	0.00	950	835	950	0	950	950	0
319	CONFERENCE & TRAVEL	0.00	0.00	2,500	270	2,000	(1,000)	1,000	1,000	(1,000)
327	PRINTING/COPYING	0.00	0.00	8,401	8,401	7,018	0	7,018	7,326	308
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,765	41,147	35,137	(807)	31,800	29,127	(6,010)

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	262	250	0	350	350	100
501	CAPITAL OUTLAY	0.00	0.00	5,900	2,605	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	300	229	250	0	250	229	(21)
12 - DWIGHT		**47.70**	**48.20**	**$3,636,728**	**$3,489,103**	**$3,308,834**	**($4,307)**	**$3,229,070**	**$3,338,066**	**$29,232**
14 - HOLLAND HILL										
101	TEACHING STAFF	33.10	33.10	2,769,463	2,705,733	2,874,534	0	2,608,228	2,665,750	(208,784)
103	CERTIFIED SUPPORT STAFF	1.50	1.50	112,385	117,102	116,254	0	116,254	118,842	2,588
105	SCHOOL ADMIN STAFF	1.00	1.00	142,266	142,266	146,059	0	129,483	146,059	0
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,087	42,087	42,087	0	42,087	42,887	800
113	PARAPROFESSIONAL STAFF	7.80	7.80	218,540	188,601	195,955	0	139,037	140,678	(55,277)
115	CUSTODIAN STAFF	2.00	2.00	105,821	103,209	105,821	0	102,113	110,378	4,557
129	PART-TIME EMPLOYMENT	1.00	1.00	62,918	88,958	66,194	(1,500)	69,079	71,355	5,161
311	UTILITY SERVICES	0.00	0.00	115,211	115,577	99,273	0	117,847	115,398	16,125
313	MAINTENANCE SERVICES	0.00	0.00	90,939	29,245	5,460	0	0	135,000	129,540
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	971	1,000	0	1,000	1,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	4,000	1,346	4,000	(1,792)	2,208	1,250	(2,750)
327	PRINTING/COPYING	0.00	0.00	7,961	7,961	8,624	0	8,624	8,250	(374)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,700	43,247	40,870	(1,500)	39,370	31,375	(9,495)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,985	1,900	2,450	(500)	1,950	1,350	(1,100)
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,135	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	380	25	400	0	400	325	(75)
14 - HOLLAND HILL		**47.40**	**47.40**	**$3,727,556**	**$3,592,364**	**$3,714,881**	**($5,292)**	**$3,383,580**	**$3,595,797**	**($119,084)**
16 - JENNINGS										
101	TEACHING STAFF	28.95	26.85	2,350,783	2,318,499	2,212,689	0	2,279,774	2,161,265	(51,424)
103	CERTIFIED SUPPORT STAFF	1.50	2.00	113,657	132,325	135,893	0	135,893	194,701	58,808
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	44,287	44,287	44,287	0	44,287	44,287	0
113	PARAPROFESSIONAL STAFF	13.60	13.60	271,134	243,749	247,418	0	236,676	241,750	(5,668)
115	CUSTODIAN STAFF	2.00	2.00	105,821	90,571	90,571	0	88,914	101,699	11,128
125	SE TRAINER STAFF	2.00	2.00	73,756	108,938	111,662	0	78,530	80,296	(31,366)
129	PART-TIME EMPLOYMENT	1.00	1.00	81,862	110,748	84,057	(500)	88,645	90,585	6,528
311	UTILITY SERVICES	0.00	0.00	85,279	82,153	76,469	0	84,245	80,881	4,412
313	MAINTENANCE SERVICES	0.00	0.00	111,507	107,766	0	0	0	0	0

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
317	STUDENT TRANSPORTATION	0.00	0.00	950	844	850	0	850	750	(100)
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	285	800	(513)	287	0	(800)
327	PRINTING/COPYING	0.00	0.00	7,110	7,110	6,336	0	6,336	6,534	198
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	35,777	35,515	31,866	(2,700)	29,166	26,197	(5,669)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	250	665	700	(100)	600	550	(150)
501	CAPITAL OUTLAY	0.00	0.00	5,900	999	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	285	219	285	(75)	210	200	(85)
16 - JENNINGS		**51.05**	**49.45**	**$3,445,420**	**$3,440,733**	**$3,208,966**	**($3,888)**	**$3,239,496**	**$3,197,166**	**($11,800)**
18 - MCKINLEY										
101	TEACHING STAFF	38.70	37.80	2,814,041	2,961,242	3,208,555	0	2,966,455	2,987,814	(220,741)
103	CERTIFIED SUPPORT STAFF	1.50	1.50	120,837	120,442	124,997	0	112,468	123,617	(1,380)
105	SCHOOL ADMIN STAFF	1.00	1.00	142,266	142,266	146,059	0	146,059	149,343	3,284
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
113	PARAPROFESSIONAL STAFF	14.80	14.80	259,792	281,235	294,095	0	301,015	300,898	6,803
115	CUSTODIAN STAFF	2.50	2.50	129,353	128,168	128,154	0	126,592	139,210	11,056
129	PART-TIME EMPLOYMENT	1.00	1.00	67,757	73,987	70,253	0	69,920	77,311	7,058
311	UTILITY SERVICES	0.00	0.00	176,317	177,585	180,139	0	196,503	192,692	12,553
317	STUDENT TRANSPORTATION	0.00	0.00	1,000	1,054	1,000	0	1,000	800	(200)
319	CONFERENCE & TRAVEL	0.00	0.00	6,020	808	7,585	0	7,585	4,000	(3,585)
327	PRINTING/COPYING	0.00	0.00	7,806	7,806	9,790	0	9,790	9,504	(286)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,590	35,420	45,740	(6,007)	39,624	33,307	(12,433)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	650	440	250	0	359	187	(63)
501	CAPITAL OUTLAY	0.00	0.00	5,900	1,619	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	100	0	100	0	100	75	(25)
18 - MCKINLEY		**60.50**	**59.60**	**$3,818,316**	**$3,974,959**	**$4,265,504**	**($6,007)**	**$4,026,257**	**$4,067,545**	**($197,959)**
20 - MILL HILL										
101	TEACHING STAFF	30.60	29.60	2,583,493	2,606,504	2,584,004	0	2,476,081	2,421,468	(162,536)
103	CERTIFIED SUPPORT STAFF	1.50	2.00	121,332	115,361	124,447	0	124,447	186,929	62,482
105	SCHOOL ADMIN STAFF	1.00	1.00	148,304	148,304	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
113	PARAPROFESSIONAL STAFF	6.70	6.70	165,847	165,193	141,444	0	134,040	134,262	(7,182)
115	CUSTODIAN STAFF	2.50	2.50	119,752	125,003	126,116	0	124,492	134,426	8,310
129	PART-TIME EMPLOYMENT	1.00	1.00	72,934	84,148	68,859	0	74,035	72,548	3,689

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
311	UTILITY SERVICES	0.00	0.00	104,869	96,047	91,069	0	80,381	92,428	1,359
313	MAINTENANCE SERVICES	0.00	0.00	0	0	28,965	(24,965)	0	0	(28,965)
317	STUDENT TRANSPORTATION	0.00	0.00	1,800	1,797	1,900	0	1,900	0	(1,900)
319	CONFERENCE & TRAVEL	0.00	0.00	1,300	955	1,273	(250)	1,023	500	(773)
327	PRINTING/COPYING	0.00	0.00	6,691	6,691	7,656	0	7,656	7,502	(154)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	32,304	31,121	34,900	(4,448)	30,452	27,697	(7,203)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	350	704	600	0	600	350	(250)
501	CAPITAL OUTLAY	0.00	0.00	5,900	1,267	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	340	324	350	0	350	324	(26)
20 - MILL HILL		**44.30**	**43.80**	**$3,408,103**	**$3,426,305**	**$3,419,553**	**($29,663)**	**$3,263,427**	**$3,288,792**	**($130,761)**
22 - NO. STRATFIELD										
101	TEACHING STAFF	31.80	31.80	2,688,643	2,587,545	2,541,705	0	2,394,790	2,425,219	(116,486)
103	CERTIFIED SUPPORT STAFF	1.50	2.00	105,177	126,852	130,481	0	130,481	174,930	44,449
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,887	42,887	42,887	0	42,887	42,887	0
113	PARAPROFESSIONAL STAFF	8.80	8.80	145,505	146,601	168,741	0	168,978	169,578	837
115	CUSTODIAN STAFF	2.50	2.50	131,862	131,710	131,862	0	131,862	139,210	7,348
129	PART-TIME EMPLOYMENT	1.00	1.00	69,796	87,350	69,832	(1,177)	70,998	72,311	2,479
311	UTILITY SERVICES	0.00	0.00	139,091	136,912	118,644	0	134,013	140,466	21,822
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	0	13,465	13,465
317	STUDENT TRANSPORTATION	0.00	0.00	2,000	1,371	2,000	(500)	1,500	1,800	(200)
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	1,049	1,000	(250)	651	500	(500)
327	PRINTING/COPYING	0.00	0.00	7,409	7,409	8,030	0	8,030	8,338	308
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,723	41,159	37,418	(3,000)	34,418	30,952	(6,466)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	900	416	400	0	499	400	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	2,210	5,900	0	5,900	5,900	0
22 - NO. STRATFIELD		**47.60**	**48.10**	**$3,536,955**	**$3,469,534**	**$3,418,083**	**($4,927)**	**$3,284,190**	**$3,387,527**	**($30,556)**
23 - OSBORN HILL										
101	TEACHING STAFF	37.80	37.00	2,989,599	2,994,219	3,069,807	0	3,187,845	3,179,044	109,237
103	CERTIFIED SUPPORT STAFF	1.50	2.00	108,391	107,942	112,123	0	103,387	152,821	40,698
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	43,687	43,687	43,687	0	43,687	43,687	0
113	PARAPROFESSIONAL STAFF	17.60	17.60	254,159	292,554	242,359	0	346,383	349,166	106,807

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
115	CUSTODIAN STAFF	2.50	2.50	141,457	141,476	141,457	0	141,457	149,344	7,887
125	SE TRAINER STAFF	3.00	3.00	73,756	107,366	118,569	0	117,795	120,444	1,875
129	PART-TIME EMPLOYMENT	1.00	1.00	92,865	100,044	95,806	(1,600)	124,164	102,554	6,748
311	UTILITY SERVICES	0.00	0.00	123,780	140,708	140,125	0	138,132	129,335	(10,790)
313	MAINTENANCE SERVICES	0.00	0.00	101,965	24,331	0	0	0	0	0
317	STUDENT TRANSPORTATION	0.00	0.00	1,500	1,496	1,500	(500)	1,000	1,000	(500)
319	CONFERENCE & TRAVEL	0.00	0.00	500	488	300	0	300	100	(200)
327	PRINTING/COPYING	0.00	0.00	8,807	8,807	9,130	0	9,130	8,822	(308)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	45,258	45,163	38,371	(3,502)	34,302	26,350	(12,021)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	400	399	300	0	867	300	0
501	CAPITAL OUTLAY	0.00	0.00	5,900	2,516	5,900	0	5,900	5,900	0
23 - OSBORN HILL		**65.40**	**65.10**	**$4,148,086**	**$4,167,259**	**$4,178,617**	**($5,602)**	**$4,413,532**	**$4,430,438**	**$251,821**
24 - RIVERFIELD										
101	TEACHING STAFF	33.70	35.90	2,717,645	2,656,315	2,747,327	0	2,766,892	2,913,314	165,987
103	CERTIFIED SUPPORT STAFF	1.50	3.00	154,219	108,916	113,468	0	113,468	225,707	112,239
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	155,462	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	38,180	36,712	36,712	0	36,712	36,712	0
113	PARAPROFESSIONAL STAFF	10.30	12.30	147,967	152,986	209,291	0	197,004	234,844	25,553
115	CUSTODIAN STAFF	2.50	2.50	136,022	129,990	122,517	0	136,659	144,276	21,759
125	SE TRAINER STAFF	0.00	2.00	0	0	0	0	0	78,052	78,052
129	PART-TIME EMPLOYMENT	1.00	1.00	65,724	78,383	69,000	(250)	82,724	67,692	(1,308)
311	UTILITY SERVICES	0.00	0.00	144,756	128,197	131,334	0	126,007	109,484	(21,850)
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	2,195	2,200	(200)	2,000	2,000	(200)
319	CONFERENCE & TRAVEL	0.00	0.00	4,000	1,657	5,000	(2,000)	2,600	2,400	(2,600)
327	PRINTING/COPYING	0.00	0.00	7,844	8,442	9,042	0	9,042	9,174	132
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	42,875	45,221	41,435	(2,298)	40,262	39,260	(2,175)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	975	283	875	(650)	525	526	(349)
501	CAPITAL OUTLAY	0.00	0.00	5,900	4,327	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	475	324	475	(150)	725	350	(125)
24 - RIVERFIELD		**51.00**	**58.70**	**$3,624,844**	**$3,509,412**	**$3,653,759**	**($5,548)**	**$3,679,703**	**$4,031,262**	**$377,503**
26 - SHERMAN										
101	TEACHING STAFF	36.60	36.80	2,884,546	2,885,845	2,973,314	0	2,797,944	2,866,792	(106,522)
103	CERTIFIED SUPPORT STAFF			116,105	116,951					

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	43,687	35,297	35,297	0	35,297	35,297	0
113	PARAPROFESSIONAL STAFF	9.00	9.00	165,806	149,070	176,391	0	175,693	176,991	600
115	CUSTODIAN STAFF	2.00	2.00	104,546	103,063	103,312	0	103,312	111,725	8,413
129	PART-TIME EMPLOYMENT	1.00	1.00	60,796	77,423	60,952	(300)	53,485	64,079	3,127
311	UTILITY SERVICES	0.00	0.00	130,956	111,349	113,515	0	114,579	113,389	(126)
313	MAINTENANCE SERVICES	0.00	0.00	27,500	3,000	0	0	0	20,000	20,000
317	STUDENT TRANSPORTATION	0.00	0.00	2,900	2,889	3,000	(100)	2,900	2,500	(500)
319	CONFERENCE & TRAVEL	0.00	0.00	4,700	4,916	4,000	0	4,000	3,000	(1,000)
327	PRINTING/COPYING	0.00	0.00	9,318	9,318	10,384	0	10,384	10,318	(66)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	55,850	52,740	53,820	(5,372)	48,236	42,400	(11,420)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,950	2,642	2,000	(450)	1,762	2,500	500
501	CAPITAL OUTLAY	0.00	0.00	5,900	3,370	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	255	239	400	(150)	250	252	(148)
26 - SHERMAN		**52.10**	**52.80**	**$3,770,877**	**$3,714,172**	**$3,821,570**	**($6,372)**	**$3,634,163**	**$3,785,361**	**($36,209)**
28 - STRATFIELD										
101	TEACHING STAFF	32.80	33.80	2,821,889	2,917,212	2,852,079	0	2,728,616	2,851,795	(284)
103	CERTIFIED SUPPORT STAFF	1.50	2.00	112,772	112,774	115,746	0	118,290	169,353	53,607
105	SCHOOL ADMIN STAFF	1.00	1.00	156,062	156,062	159,183	0	159,183	161,571	2,388
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	42,887	42,887	42,887	0	42,887	43,687	800
113	PARAPROFESSIONAL STAFF	9.80	9.80	166,322	170,735	162,567	0	192,705	196,897	34,330
115	CUSTODIAN STAFF	2.50	2.50	132,315	131,040	131,040	0	118,018	139,689	8,649
129	PART-TIME EMPLOYMENT	1.00	1.00	70,477	92,895	68,316	(1,464)	96,181	60,787	(7,529)
311	UTILITY SERVICES	0.00	0.00	137,754	164,643	153,516	0	166,039	163,578	10,062
313	MAINTENANCE SERVICES	0.00	0.00	20,775	14,930	43,000	(43,000)	0	0	(43,000)
317	STUDENT TRANSPORTATION	0.00	0.00	2,200	2,200	2,200	0	2,200	2,200	0
319	CONFERENCE & TRAVEL	0.00	0.00	1,430	1,287	2,000	(700)	1,300	2,000	0
327	PRINTING/COPYING	0.00	0.00	7,617	7,617	9,724	0	9,724	9,438	(286)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,600	38,598	47,220	(3,503)	45,947	34,658	(12,562)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	600	494	900	(300)	800	650	(250)
501	CAPITAL OUTLAY	0.00	0.00	5,900	3,044	5,900	0	5,900	5,900	0
601	DUES AND FEES	0.00	0.00	75	0	100	0	100	75	(25)

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
28 - STRATFIELD		**49.60**	**51.10**	**$3,719,675**	**$3,856,418**	**$3,796,378**	**($48,967)**	**$3,687,890**	**$3,842,278**	**$45,900**
30 - FAIRFIELD WOODS MS										
101	TEACHING STAFF	86.00	86.00	6,702,410	6,547,838	7,046,401	0	7,091,031	7,204,045	157,644
103	CERTIFIED SUPPORT STAFF	5.80	5.80	570,137	601,611	611,013	0	604,125	612,450	1,437
105	SCHOOL ADMIN STAFF	2.60	2.60	394,032	394,032	403,712	0	403,712	417,633	13,921
111	SECRETARIAL/CLERCL STAFF	4.00	4.00	171,844	167,356	167,788	0	167,788	168,588	800
113	PARAPROFESSIONAL STAFF	11.50	11.50	201,204	212,810	178,732	0	228,095	230,788	52,056
115	CUSTODIAN STAFF	6.00	6.00	302,531	291,412	292,155	0	292,155	311,064	18,909
125	SE TRAINER STAFF	1.00	2.00	36,130	37,436	76,505	0	45,330	74,834	(1,671)
129	PART-TIME EMPLOYMENT	0.50	0.50	149,116	164,969	150,636	(1,100)	143,857	160,441	9,805
307	OTHER SERVICES	0.00	0.00	57,924	59,173	61,092	0	61,092	60,992	(100)
311	UTILITY SERVICES	0.00	0.00	450,510	420,979	385,866	0	429,460	417,574	31,708
313	MAINTENANCE SERVICES	0.00	0.00	71,489	62,775	156,200	(156,200)	124,094	46,400	(109,800)
317	STUDENT TRANSPORTATION	0.00	0.00	6,000	5,329	6,000	0	6,000	5,000	(1,000)
319	CONFERENCE & TRAVEL	0.00	0.00	1,795	1,663	2,500	0	2,500	2,500	0
327	PRINTING/COPYING	0.00	0.00	20,334	21,380	20,724	0	20,724	22,104	1,380
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	116,737	111,729	124,704	(10,860)	113,344	94,930	(29,774)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	6,700	2,179	6,700	(3,000)	3,700	5,200	(1,500)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	713	1,115	(300)	1,315	800	(315)
501	CAPITAL OUTLAY	0.00	0.00	12,800	12,780	12,800	0	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	400	484	485	0	885	400	(85)
30 - FAIRFIELD WOODS MS		**117.40**	**118.40**	**$9,273,093**	**$9,116,648**	**$9,705,128**	**($171,460)**	**$9,752,007**	**$9,848,543**	**$143,415**
31 - ROGER LUDLOWE MS										
101	TEACHING STAFF	77.30	77.30	6,298,818	6,325,256	6,886,871	0	6,907,544	7,012,516	125,645
103	CERTIFIED SUPPORT STAFF	5.50	5.50	484,609	487,316	504,579	0	504,696	513,924	9,345
105	SCHOOL ADMIN STAFF	2.40	2.40	350,757	354,757	360,994	0	364,994	386,345	25,351
111	SECRETARIAL/CLERCL STAFF	4.00	4.00	166,909	163,866	164,176	0	164,112	164,176	0
113	PARAPROFESSIONAL STAFF	8.00	8.00	163,736	149,337	169,476	0	146,891	147,560	(21,916)
115	CUSTODIAN STAFF	7.00	7.00	365,031	354,322	371,212	0	365,646	394,132	22,920
125	SE TRAINER STAFF	4.00	4.00	72,108	77,403	153,010	0	146,375	149,668	(3,342)
129	PART-TIME EMPLOYMENT	0.00	0.00	101,302	117,436	105,127	0	77,998	114,789	9,662
307	OTHER SERVICES	0.00	0.00	65,533	60,868	69,102	0	69,102	68,827	(275)
311	UTILITY SERVICES	0.00	0.00	466,368	427,797	422,345	0	458,660	462,543	40,198

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
313	MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	0	20,000	20,000
317	STUDENT TRANSPORTATION	0.00	0.00	2,850	2,327	2,850	0	2,850	2,850	0
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	2,145	3,000	(750)	2,250	2,000	(1,000)
327	PRINTING/COPYING	0.00	0.00	18,039	15,952	18,634	0	18,634	20,304	1,670
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	108,750	105,270	121,232	(12,671)	108,561	96,040	(25,192)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	7,742	4,985	5,142	0	5,142	4,900	(242)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,015	815	1,015	0	1,015	790	(225)
501	CAPITAL OUTLAY	0.00	0.00	12,800	3,180	12,800	0	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	1,200	878	1,200	(300)	900	900	(300)
31 - ROGER LUDLOWE MS		**108.20**	**108.20**	**$8,690,567**	**$8,653,910**	**$9,372,765**	**($13,721)**	**$9,358,170**	**$9,575,064**	**$202,299**
32 - TOMLINSON MS										
101	TEACHING STAFF	64.80	66.10	5,486,443	5,270,025	5,532,639	0	5,400,394	5,580,812	48,173
103	CERTIFIED SUPPORT STAFF	5.00	5.00	414,832	381,170	441,212	0	414,518	420,391	(20,821)
105	SCHOOL ADMIN STAFF	2.00	2.00	305,316	293,392	301,688	0	301,688	315,477	13,789
111	SECRETARIAL/CLERCL STAFF	4.00	4.00	168,286	166,911	168,511	0	168,373	168,511	0
113	PARAPROFESSIONAL STAFF	6.30	9.30	148,563	144,484	132,411	0	118,988	171,801	39,390
115	CUSTODIAN STAFF	6.00	6.00	321,186	317,880	321,186	0	321,186	339,552	18,366
125	SE TRAINER STAFF	0.00	1.00	0	0	0	0	0	39,026	39,026
129	PART-TIME EMPLOYMENT	0.00	0.00	84,369	96,996	84,879	(1,895)	93,860	89,353	4,474
307	OTHER SERVICES	0.00	0.00	58,650	50,952	56,235	(200)	56,035	55,935	(300)
311	UTILITY SERVICES	0.00	0.00	365,652	352,999	334,835	0	357,693	338,823	3,988
313	MAINTENANCE SERVICES	0.00	0.00	170,000	171,436	9,185	0	9,185	0	(9,185)
317	STUDENT TRANSPORTATION	0.00	0.00	2,700	2,543	2,600	0	2,600	2,000	(600)
319	CONFERENCE & TRAVEL	0.00	0.00	900	977	800	0	800	700	(100)
327	PRINTING/COPYING	0.00	0.00	16,065	14,967	14,388	0	14,388	15,768	1,380
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	99,750	90,193	92,898	(8,500)	84,318	76,153	(16,745)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	4,030	3,198	3,780	0	3,780	3,180	(600)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,100	1,050	1,050	0	1,130	1,000	(50)
501	CAPITAL OUTLAY	0.00	0.00	12,800	4,736	12,800	0	12,800	12,800	0
601	DUES AND FEES	0.00	0.00	400	78	350	0	350	243	(107)
32 - TOMLINSON MS		**88.10**	**93.40**	**$7,661,042**	**$7,363,986**	**$7,511,447**	**($10,595)**	**$7,362,086**	**$7,631,525**	**$120,078**
41 - FFLD LUDLOWE H.S.										
101	TEACHING STAFF	128.30	128.30	10,299,087	10,144,045	10,676,986	(81,090)	10,527,090	10,682,322	5,336

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
103	CERTIFIED SUPPORT STAFF	15.00	17.00	1,265,202	1,225,124	1,271,483	0	1,266,171	1,434,800	163,317
105	SCHOOL ADMIN STAFF	6.00	6.00	915,229	859,845	879,538	0	879,538	896,365	16,827
111	SECRETARIAL/CLERCL STAFF	12.00	12.00	544,285	543,524	540,134	0	535,188	537,381	(2,753)
113	PARAPROFESSIONAL STAFF	12.60	12.60	293,910	309,437	278,958	0	241,309	246,835	(32,123)
115	CUSTODIAN STAFF	11.00	11.00	570,014	520,743	532,333	0	541,223	575,066	42,733
121	SUPPORT STAFF	3.18	3.18	160,007	164,423	164,007	0	142,633	138,475	(25,532)
125	SE TRAINER STAFF	6.00	6.00	217,528	221,418	226,965	0	221,510	234,156	7,191
129	PART-TIME EMPLOYMENT	1.00	1.00	142,571	182,517	164,646	(800)	161,980	178,331	13,685
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,100	9,802	10,400	(1,800)	8,600	9,200	(1,200)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	51,020	51,000	53,571	0	53,571	49,000	(4,571)
307	OTHER SERVICES	0.00	0.00	672,969	661,441	669,482	(2,300)	667,182	666,154	(3,328)
311	UTILITY SERVICES	0.00	0.00	650,103	580,530	554,717	0	685,869	560,842	6,125
313	MAINTENANCE SERVICES	0.00	0.00	0	0	41,750	(41,750)	10,000	0	(41,750)
315	RENTALS	0.00	0.00	45,460	37,918	47,885	0	47,885	47,885	0
317	STUDENT TRANSPORTATION	0.00	0.00	3,000	992	3,000	(1,000)	2,000	1,500	(1,500)
319	CONFERENCE & TRAVEL	0.00	0.00	7,500	2,631	7,500	(2,500)	4,600	5,000	(2,500)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	0	0	0	20,000	20,000
327	PRINTING/COPYING	0.00	0.00	56,760	52,797	44,133	(3,000)	41,133	52,750	8,617
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	342,000	327,208	328,300	(37,300)	291,000	255,650	(72,650)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	284,000	284,796	281,300	(19,500)	261,800	283,734	2,434
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,100	1,128	1,900	(625)	1,275	1,200	(700)
501	CAPITAL OUTLAY	0.00	0.00	32,000	31,129	32,000	0	32,000	32,000	0
601	DUES AND FEES	0.00	0.00	10,350	9,554	10,350	(1,000)	9,750	10,000	(350)
41 - FFLD LUDLOWE H.S.		**195.08**	**197.08**	**$16,573,195**	**$16,222,003**	**$16,821,338**	**($192,665)**	**$16,633,307**	**$16,918,646**	**$97,308**
43 - FFLD WARDE H.S.										
101	TEACHING STAFF	130.55	130.55	10,104,247	9,962,497	10,497,778	(68,910)	10,338,616	10,540,389	42,611
103	CERTIFIED SUPPORT STAFF	15.00	17.00	1,372,658	1,243,856	1,301,342	0	1,332,935	1,511,544	210,202
105	SCHOOL ADMIN STAFF	6.00	6.00	874,359	874,359	910,774	0	910,774	925,929	15,155
111	SECRETARIAL/CLERCL STAFF	12.00	12.00	543,445	536,970	536,550	0	540,936	532,060	(4,490)
113	PARAPROFESSIONAL STAFF	9.10	9.10	219,013	204,123	178,259	0	163,043	167,270	(10,989)
115	CUSTODIAN STAFF	11.00	11.00	570,466	565,898	580,431	0	522,245	594,379	13,948
121	SUPPORT STAFF	3.18	3.18	179,442	185,928	185,928	0	164,993	160,835	(25,093)
125	SE TRAINER STAFF	4.00	4.00	177,121	184,347	188,956	0	154,096	152,886	(36,070)

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
129	PART-TIME EMPLOYMENT	1.00	1.00	165,020	182,068	180,995	(900)	148,572	199,516	18,521
301	INSTRUCTIONAL SERVICES	0.00	0.00	8,000	6,305	9,500	(1,000)	8,500	8,000	(1,500)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	51,020	51,000	53,571	0	53,571	49,000	(4,571)
307	OTHER SERVICES	0.00	0.00	656,409	639,047	666,753	(1,600)	665,153	665,153	(1,600)
311	UTILITY SERVICES	0.00	0.00	705,347	668,837	633,263	0	576,871	689,671	56,408
313	MAINTENANCE SERVICES	0.00	0.00	177,000	161,643	96,900	(90,780)	6,120	96,900	0
315	RENTALS	0.00	0.00	81,137	66,756	81,137	0	81,137	81,662	525
317	STUDENT TRANSPORTATION	0.00	0.00	7,000	4,100	6,000	(600)	5,400	5,600	(400)
319	CONFERENCE & TRAVEL	0.00	0.00	15,000	5,710	10,000	(1,000)	9,000	8,000	(2,000)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	0	0	0	0	0	5,000	5,000
327	PRINTING/COPYING	0.00	0.00	54,760	54,609	42,919	(3,000)	48,690	51,650	8,731
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	330,250	304,553	326,650	(39,600)	287,027	245,545	(81,105)
409	STUDENT ACTIVITY EXPENSES	0.00	0.00	293,500	300,236	300,000	(22,000)	278,000	282,900	(17,100)
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,200	1,253	1,950	(260)	1,690	1,600	(350)
501	CAPITAL OUTLAY	0.00	0.00	32,000	9,801	32,000	0	32,000	32,000	0
601	DUES AND FEES	0.00	0.00	11,000	10,812	11,000	(1,100)	9,923	10,255	(745)
43 - FFLD WARDE H.S.		**191.83**	**193.83**	**$16,630,394**	**$16,224,707**	**$16,832,656**	**($230,750)**	**$16,339,292**	**$17,017,744**	**$185,088**
50 - WALTER FITZGERALD CAMPUS										
101	TEACHING STAFF	7.40	7.40	575,404	487,699	550,633	0	522,271	529,986	(20,647)
103	CERTIFIED SUPPORT STAFF	1.00	2.00	109,958	109,958	111,774	0	111,774	185,155	73,381
105	SCHOOL ADMIN STAFF	1.00	1.00	147,907	147,907	150,865	0	150,865	153,128	2,263
111	SECRETARIAL/CLERCL STAFF	0.50	0.50	21,844	21,844	21,844	0	21,844	21,844	0
115	CUSTODIAN STAFF	1.00	1.00	44,298	40,101	40,590	0	39,589	46,076	5,486
129	PART-TIME EMPLOYMENT	0.00	0.00	6,336	11,302	6,336	0	5,547	7,603	1,267
301	INSTRUCTIONAL SERVICES	0.00	0.00	2,200	6,634	2,010	0	2,010	2,750	740
311	UTILITY SERVICES	0.00	0.00	26,816	25,755	22,297	0	30,087	10,270	(12,027)
313	MAINTENANCE SERVICES	0.00	0.00	90,000	90,000	95,000	0	95,000	100,000	5,000
317	STUDENT TRANSPORTATION	0.00	0.00	2,500	1,764	1,000	0	1,000	0	(1,000)
319	CONFERENCE & TRAVEL	0.00	0.00	6,500	2,337	6,500	0	6,500	0	(6,500)
327	PRINTING/COPYING	0.00	0.00	3,300	3,300	3,300	0	3,300	3,300	0
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	11,550	5,061	11,250	(1,979)	9,271	8,030	(3,220)
		0.00	0.00	1,000	546	1,000	(500)	500	500	(500)
501	CAPITAL OUTLAY	0.00	0.00	1,800	273	1,800	0	1,800	1,800	0

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
601	DUES AND FEES	0.00	0.00	0	0	500	0	500	500	0
50 - WALTER FITZGERALD CAMPUS		**10.90**	**11.90**	**$1,051,413**	**$954,480**	**$1,026,699**	**($2,479)**	**$1,001,858**	**$1,070,942**	**$44,243**
51 - COMMUNITY PARTNERSHIP PRO(										
101	TEACHING STAFF	3.85	3.85	331,412	316,299	391,560	0	342,362	346,737	(44,823)
103	CERTIFIED SUPPORT STAFF	0.70	0.70	63,440	63,439	65,624	0	55,801	66,158	534
113	PARAPROFESSIONAL STAFF	10.00	10.00	209,430	174,757	174,554	0	168,286	174,554	0
121	SUPPORT STAFF	1.05	1.05	32,184	32,988	32,988	0	71,096	88,572	55,584
301	INSTRUCTIONAL SERVICES	0.00	0.00	500	383	1,000	0	1,000	1,000	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	500	99	500	0	500	500	0
51 - COMMUNITY PARTNERSHIP PROG		**15.60**	**15.60**	**$637,466**	**$587,965**	**$666,226**	**$0**	**$639,045**	**$677,521**	**$11,295**
52 - ECC/PRE-SCHOOL										
101	TEACHING STAFF	13.30	12.30	969,571	1,040,474	1,109,128	0	1,122,747	1,076,204	(32,924)
103	CERTIFIED SUPPORT STAFF	1.30	1.30	77,027	88,387	91,522	0	91,522	93,349	1,827
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	51,302	51,302	51,302	0	51,302	52,102	800
113	PARAPROFESSIONAL STAFF	7.00	7.00	131,745	136,562	150,297	0	128,053	132,945	(17,352)
125	SE TRAINER STAFF	3.00	3.00	73,604	111,504	117,418	0	117,795	120,444	3,026
129	PART-TIME EMPLOYMENT	0.40	0.40	28,545	52,779	32,568	0	42,453	32,568	0
313	MAINTENANCE SERVICES	0.00	0.00	0	0	85,000	(80,000)	85,000	0	(85,000)
400	SUPPLIES, BOOKS & MATERIALS	0.00	0.00	7,280	10,611	7,280	0	7,280	7,280	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	1,169	5,000	0	5,000	5,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	750	713	750	0	750	750	0
501	CAPITAL OUTLAY	0.00	0.00	7,000	2,854	7,000	0	7,000	7,050	50
52 - ECC/PRE-SCHOOL		**26.00**	**25.00**	**$1,351,824**	**$1,496,354**	**$1,657,265**	**($80,000)**	**$1,658,902**	**$1,527,692**	**($129,573)**
60 - INSTRUCTIONAL SVCS										
101	TEACHING STAFF	3.30	3.30	345,653	349,484	356,209	0	356,209	360,389	4,180
105	SCHOOL ADMIN STAFF	6.00	6.00	845,773	845,773	874,401	0	874,401	896,904	22,503
107	CENTRAL ADMINISTRATION STAFF	3.00	3.00	514,628	505,232	527,494	(167,401)	348,900	519,649	(7,845)
111	SECRETARIAL/CLERCL STAFF	5.50	5.50	249,547	258,576	245,491	0	212,383	253,187	7,696
113	PARAPROFESSIONAL STAFF	0.00	3.00	0	0	0	0	0	52,056	52,056
121	SUPPORT STAFF	0.00	0.00	13,779	14,123	14,123	0	0	0	(14,123)
129	PART-TIME EMPLOYMENT	0.00	0.00	91,016	77,225	91,014	0	91,014	118,014	27,000
301	INSTRUCTIONAL SERVICES	0.00	0.00	184,570	171,384	177,034	(675)	176,359	329,792	152,758

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	13,000	12,842	13,000	0	13,000	13,000	0
319	CONFERENCE & TRAVEL	0.00	0.00	25,500	18,634	25,500	0	25,500	21,000	(4,500)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	397,117	317,265	448,679	(310,488)	180,926	413,073	(35,606)
327	PRINTING/COPYING	0.00	0.00	13,100	10,826	13,100	0	13,100	13,100	0
329	TUITION	0.00	0.00	319,927	296,733	592,606	0	461,763	517,016	(75,590)
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	1,377,192	1,268,893	432,683	(235,475)	157,473	754,594	321,911
411	TEXTBOOKS	0.00	0.00	2,933	1,095	1,052	0	1,052	13,681	12,629
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	265	2,000	0	2,000	2,500	500
501	CAPITAL OUTLAY	0.00	0.00	10,000	10,000	8,179	0	8,179	11,916	3,737
601	DUES AND FEES	0.00	0.00	7,307	9,432	7,637	0	7,637	4,000	(3,637)
60 - INSTRUCTIONAL SVCS		**17.80**	**20.80**	**$4,413,042**	**$4,167,783**	**$3,830,202**	**($714,039)**	**$2,929,896**	**$4,293,871**	**$463,669**
62 - PUPIL PERSONNEL SVCS										
101	TEACHING STAFF	2.60	2.60	137,978	127,837	276,984	0	211,021	215,361	(61,623)
103	CERTIFIED SUPPORT STAFF	12.40	12.40	1,082,755	1,053,770	1,091,286	0	1,078,727	1,099,511	8,225
105	SCHOOL ADMIN STAFF	3.80	3.80	537,462	542,662	555,923	0	527,442	548,165	(7,758)
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	169,391	173,626	173,626	0	151,628	173,000	(626)
111	SECRETARIAL/CLERCL STAFF	3.50	3.50	182,579	148,079	173,057	0	175,635	175,803	2,746
121	SUPPORT STAFF	3.50	3.50	0	0	0	0	154,108	202,581	202,581
129	PART-TIME EMPLOYMENT	0.00	0.00	226,500	327,872	312,000	0	365,181	342,000	30,000
301	INSTRUCTIONAL SERVICES	0.00	0.00	50,000	45,144	95,000	(50,000)	45,000	45,000	(50,000)
303	PUPIL PERSONNEL SERVICES	0.00	0.00	1,930,911	2,356,786	2,155,277	0	2,601,220	2,875,046	719,769
307	OTHER SERVICES	0.00	0.00	400,000	492,791	527,568	0	497,415	836,780	309,212
313	MAINTENANCE SERVICES	0.00	0.00	1,500	1,137	4,000	0	4,000	4,000	0
315	RENTALS	0.00	0.00	23,842	24,200	24,962	0	24,962	25,000	38
317	STUDENT TRANSPORTATION	0.00	0.00	500	338	500	0	500	500	0
319	CONFERENCE & TRAVEL	0.00	0.00	169,796	128,374	174,629	0	174,629	147,092	(27,537)
327	PRINTING/COPYING	0.00	0.00	6,800	9,867	6,800	0	6,800	6,800	0
329	TUITION	0.00	0.00	4,490,710	5,110,607	4,655,361	0	6,209,844	5,385,298	729,937
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	62,500	47,600	135,000	0	135,000	135,000	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	10,500	7,881	50,000	0	50,000	50,000	0
411	TEXTBOOKS	0.00	0.00	12,000	9,939	12,000	0	12,000	12,000	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	1,250	2,016	2,250	0	2,250	2,250	0
		0.00	0.00	100,000	81,312	130,000	0	70,953	90,000	(40,000)

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
601	DUES AND FEES	0.00	0.00	1,750	3,541	1,750	0	1,750	1,750	0
62 - PUPIL PERSONNEL SVCS		**26.80**	**26.80**	**$9,598,724**	**$10,695,379**	**$10,557,973**	**($50,000)**	**$12,500,065**	**$12,372,937**	**$1,814,964**
64 - BUSINESS SERVICES										
109	DIRECTOR/SUPERVISOR/MGR	3.90	3.90	531,646	545,171	544,938	0	555,838	555,838	10,900
111	SECRETARIAL/CLERCL STAFF	13.90	13.90	666,902	666,687	657,868	0	684,514	685,234	27,366
115	CUSTODIAN STAFF	9.50	9.50	499,820	457,557	502,704	0	487,008	540,540	37,836
117	MAINTENANCE STAFF	15.00	15.00	1,004,173	1,012,442	1,001,612	0	996,556	1,049,561	47,949
121	SUPPORT STAFF	7.00	7.00	563,393	552,455	556,548	0	572,323	574,997	18,449
129	PART-TIME EMPLOYMENT	0.50	0.50	490,000	476,117	492,893	0	492,893	467,464	(25,429)
131	WAGE/BENEFIT RESERVE	0.00	0.00	634,454	227,910	1,092,069	0	933,336	1,086,396	(5,673)
133	STAFF REPLACEMENT	0.00	0.00	-1,108,000	0	-1,288,000	0	0	-1,220,000	68,000
201	HEALTH INSURANCE	0.00	0.00	19,316,039	19,383,039	21,237,869	0	20,230,638	22,030,112	792,243
203	LIFE/DISABILITY INSURANCE	0.00	0.00	267,709	268,803	268,198	0	268,198	316,264	48,066
205	SOCIAL SECURITY	0.00	0.00	2,298,356	2,369,248	2,366,437	0	2,433,102	2,523,491	157,054
207	PENSION/RETIREMENT	0.00	0.00	1,850,395	1,884,348	2,157,359	0	2,290,935	2,516,136	358,777
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	100,000	96,418	100,000	(75,000)	25,000	95,000	(5,000)
307	OTHER SERVICES	0.00	0.00	2,100	2,600	2,100	0	2,100	2,100	0
309	SECURITY SVCS/EXPENSES	0.00	0.00	160,000	182,934	175,000	0	175,000	175,000	0
311	UTILITY SERVICES	0.00	0.00	166,415	201,490	205,019	0	205,019	211,345	6,326
313	MAINTENANCE SERVICES	0.00	0.00	2,627,189	2,560,551	2,744,057	(405,000)	2,359,638	2,655,525	(88,532)
317	STUDENT TRANSPORTATION	0.00	0.00	7,978,877	7,882,368	8,237,741	(72,000)	8,292,693	8,945,682	707,941
319	CONFERENCE & TRAVEL	0.00	0.00	45,500	41,420	45,500	0	45,500	44,200	(1,300)
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	6,000	2,500	4,500	0	4,500	4,500	0
323	POSTAGE	0.00	0.00	68,000	67,723	72,824	0	72,824	71,709	(1,115)
327	PRINTING/COPYING	0.00	0.00	44,100	38,646	42,100	0	45,100	43,100	1,000
402	INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	38,000	31,099	40,000	0	28,229	40,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	12,999	13,000	0	12,622	13,000	0
404	SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	9,000	11,923	0	0	0	0	0
424	OTHER SUPPLIES	0.00	0.00	321,211	314,890	323,211	0	316,500	323,211	0
429	MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	456,500	499,478	504,000	0	523,000	523,000	19,000
501	CAPITAL OUTLAY	0.00	0.00	196,046	204,364	143,750	0	158,750	124,000	(19,750)
		0.00	0.00	4,000	3,353	4,000	0	4,000	4,000	0

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
64 - BUSINESS SERVICES		**49.80**	**49.80**	**$39,250,825**	**$39,998,533**	**$42,247,297**	**($552,000)**	**$42,215,816**	**$44,401,405**	**$2,154,108**
65 - TECHNOLOGY SVCS										
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	118,238	131,002	133,000	0	138,320	138,320	5,320
121	SUPPORT STAFF	19.00	19.00	1,225,588	1,247,214	1,276,978	0	1,302,082	1,302,512	25,534
129	PART-TIME EMPLOYMENT	0.00	0.00	2,500	2,335	2,500	0	2,500	3,000	500
311	UTILITY SERVICES	0.00	0.00	234,276	225,976	226,310	0	228,950	237,230	10,920
313	MAINTENANCE SERVICES	0.00	0.00	1,296,608	1,307,004	1,530,827	0	1,390,492	1,682,666	151,839
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	49,395	25,565	54,245	0	54,245	60,630	6,385
401	INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	502,381	466,741	524,255	0	510,506	564,348	40,093
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	143,965	110,798	143,965	0	91,325	95,705	(48,260)
		0.00	0.00	2,042,715	2,094,367	1,966,976	(235,460)	1,731,516	1,407,349	(559,627)
65 - TECHNOLOGY SVCS		**20.00**	**20.00**	**$5,615,666**	**$5,611,003**	**$5,859,056**	**($235,460)**	**$5,449,936**	**$5,491,760**	**($367,296)**
66 - PERSONNEL SERVICES										
107	CENTRAL ADMINISTRATION STAFF	0.00	0.00	169,391	175,629	173,626	0	7,888	0	(173,626)
109	DIRECTOR/SUPERVISOR/MGR	1.00	1.00	0	0	0	0	162,185	140,000	140,000
111	SECRETARIAL/CLERCL STAFF	4.00	4.00	209,223	174,046	185,659	0	179,285	186,459	800
121	SUPPORT STAFF	1.00	1.00	75,877	77,774	77,774	0	79,329	79,329	1,555
129	PART-TIME EMPLOYMENT	0.00	0.00	409,130	646,033	409,200	0	608,295	409,500	300
135	DEGREE CHANGES	0.00	0.00	270,782	0	238,883	0	0	308,980	70,097
307	OTHER SERVICES	0.00	0.00	22,440	24,680	23,233	0	24,866	24,703	1,470
319	CONFERENCE & TRAVEL	0.00	0.00	1,000	644	1,000	0	1,000	1,000	0
321	PROFESSIONAL DEVELOPMENT	0.00	0.00	194,000	210,620	199,000	0	199,000	203,000	4,000
325	PERSONNEL/RECRUITMENT EXP	0.00	0.00	25,690	10,595	18,000	0	13,367	18,000	0
327	PRINTING/COPYING	0.00	0.00	3,400	6,269	3,400	0	3,400	3,400	0
415	OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,547	2,500	0	2,500	2,500	0
601	DUES AND FEES	0.00	0.00	750	675	800	0	800	1,520	720
66 - PERSONNEL SERVICES		**6.00**	**6.00**	**$1,384,183**	**$1,328,511**	**$1,333,075**	**$0**	**$1,281,915**	**$1,378,391**	**$45,316**
68 - SUPERINTENDENT'S OFFICE										
107	CENTRAL ADMINISTRATION STAFF	1.00	1.00	244,902	219,990	232,000	0	236,640	236,640	4,640
111	SECRETARIAL/CLERCL STAFF	1.00	1.00	47,882	47,882	47,882	0	47,882	47,882	0
121	SUPPORT STAFF	1.40	1.40	76,894	78,816	78,816	0	105,598	105,392	26,576
305	PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	600,000	690,714	600,000	0	600,000	630,000	30,000

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
307	OTHER SERVICES	0.00	0.00	0	0	0	2,379,317	0	0	0
319	CONFERENCE & TRAVEL	0.00	0.00	8,000	5,502	8,000	0	8,000	8,000	0
327	PRINTING/COPYING	0.00	0.00	6,750	6,750	6,750	0	6,750	6,750	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	499	1,000	0	1,000	1,000	0
601	DUES AND FEES	0.00	0.00	10,500	6,692	10,600	0	10,600	10,600	0
68 - SUPERINTENDENT'S OFFICE		**3.40**	**3.40**	**$995,928**	**$1,056,845**	**$985,048**	**$2,379,317**	**$1,016,470**	**$1,046,264**	**$61,216**
69 - BD OF ED SERVICES										
319	CONFERENCE & TRAVEL	0.00	0.00	3,000	2,770	3,000	0	3,000	3,000	0
403	OFFICE/GENERAL SUPPLIES	0.00	0.00	1,250	797	1,250	0	1,250	1,250	0
601	DUES AND FEES	0.00	0.00	31,709	46,570	31,709	0	31,709	31,709	0
69 - BD OF ED SERVICES		**0.00**	**0.00**	**$35,959**	**$50,137**	**$35,959**	**$0**	**$35,959**	**$35,959**	**$0**
GRAND TOTALS		**1,445.65**	**1,466.05**	**$163,658,561**	**$163,657,081**	**$168,724,490**	**$0**	**$167,717,259**	**$173,956,991**	**$5,232,501**

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Budget by Program

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Program Budget

The following report itemizes the 2018– 2019 proposed budget by program/department. Salaries are included in their respective programs. However, ancillary costs, such as health insurance, are not allocated to programs and some direct costs are so small that they do not warrant a distinct account code.

Programs 1102 – 1129 are all direct classroom instructional programs. General instruction includes a variety of special instruction classifications such as ELL, Gifted, Vo-Ag and Magnet School tuition in addition to general instruction for grades 1 through grade 6.

Program 1130 (Student Activities) include extra-curricular salaries, Athletic Director salaries and other costs for after school activities such as intramurals, sports, drama, and music.

Programs 1200 – 2150 are all support services. Many are instructional support such as special education, social work, guidance counseling, psychological services, and speech/language. Security and Continuing Education are also included.

Program 2210 (Improvement of Instruction) comprises instructional office costs: Chief Academic Officer, Director of Innovation, Curriculum and Programs, Department Directors, Part-Time Coordinators, Liaisons, and secretarial support. Also included are building level positions dedicated to instructional improvement such as Elementary Program Facilitators and the high school Technology Integration Specialist. Other costs associated with professional improvement are included such as interns, conferences, teacher mentor stipends and tuition costs for professional growth.

Program 2220 (Educational Media Services) contains expenses at the school level for Library/Media Specialists and library paraprofessionals, as well as books and supplies for school library media centers.

Program 2230 (Technology Services) contains a range of costs from salaries to software, infrastructure, technology supplies and capital outlay.

Programs 2310 and 2320 (Board of Education and Superintendent's Office) contains CABE and CES dues and BOE/CABE conference costs. The Superintendent's Office contains staff, department costs and legal fees.

Program 2400 (School Administration) contains school-level expenses associated with the operation of the building, including school administrative positions, Deans, school paraprofessionals, clerical staff, copying, general supplies, equipment and dues/fees. Internal suspension and commencement are also in this category.

2510 – 2640 are ancillary programs/departments that provide a range of support as described by their title.

		17-18 ACTUAL FTE's	18-19 PROPOSED FTE's	2016 - 2017 BUDGET	2016 - 2017 ACTUAL	2017 - 2018 APPROPRIATED BUDGET	2017 - 2018 HELD IN RESERVE	2017 - 2018 ESTIMATED	2018 - 2019 PROPOSED	BUDGET INCREASE (DECREASE)
1102	ART (K-12)	23.30	23.30	2,235,532	2,167,383	2,167,010	(12,520)	2,096,809	2,117,428	(49,582)
1103	BUSINESS EDUCATION (9-12)	10.80	10.80	761,443	809,168	893,192	(5,256)	864,499	890,529	(2,663)
1104	READING / LANG. ARTS (PK-12)	35.50	35.50	3,497,006	3,416,101	3,640,361	(85,731)	3,441,213	3,447,783	(192,578)
1105	ENGLISH (7-12)	51.40	51.40	4,198,484	4,112,673	4,284,714	(46,080)	4,189,962	4,328,586	43,872
1106	WORLD LANGUAGE (3-12)	50.80	50.80	4,473,778	4,449,196	4,529,278	(109,247)	4,374,188	4,434,063	(95,215)
1108	HEALTH / PE (PK-12)	43.05	43.05	3,815,000	3,787,058	4,020,497	(97,495)	3,927,329	3,965,972	(54,525)
1109	FAMILY CONSUMER SCIENCE (6-12)	18.40	18.40	1,511,963	1,472,379	1,587,359	(25,287)	1,534,253	1,539,738	(47,621)
1110	TECHNOLOGY EDUCATION (7-12)	20.00	20.00	1,681,917	1,682,165	1,799,284	(67,176)	1,801,730	1,771,369	(27,915)
1111	MATHEMATICS (K-12)	59.20	59.20	5,106,080	4,985,007	4,863,833	(70,460)	4,688,831	4,797,230	(66,603)
1112	MUSIC (K-12)	47.10	47.10	4,089,629	4,076,216	4,286,025	(13,211)	4,214,705	4,269,679	(16,346)
1113	SCIENCE (7-12)	51.40	51.40	4,311,032	4,140,412	4,286,537	(53,421)	4,183,511	4,853,717	567,180
1115	SOCIAL STUDIES (7-12)	46.00	46.00	4,104,752	4,051,433	3,941,957	(94,450)	3,859,218	3,915,803	(26,154)
1117	PRESCHOOL	2.00	2.00	205,696	190,536	199,183	0	199,183	195,997	(3,186)
1118	KINDERGARTEN	33.00	33.00	2,536,286	2,451,498	2,484,800	(150)	2,507,912	2,562,672	77,872
1119	ALTERNATIVE EDUCATION	4.90	4.90	326,020	287,010	331,702	(2,479)	297,295	302,230	(29,472)
1129	GENERAL INSTRUCTION	259.10	259.70	19,217,925	19,080,588	19,602,811	(300)	18,818,853	18,969,919	(632,892)
1130	STUDENT ACTIVITIES	2.00	2.00	2,485,291	2,398,513	2,501,737	(47,500)	2,454,237	2,478,269	(23,468)
1200	SPECIAL EDUCATION	279.40	288.40	20,043,984	21,210,499	21,542,432	(52,375)	23,502,847	23,855,190	2,312,758
1300	CONTINUING EDUCATION	0.50	0.50	27,364	40,614	27,364	0	27,364	27,364	0
2110	SOCIAL WORK SERVICES	12.10	18.10	1,057,744	1,027,240	1,065,414	0	1,053,976	1,499,683	434,269
2115	SECURITY	2.00	2.00	319,585	340,674	337,825	0	276,768	268,452	(69,373)
2120	GUIDANCE	32.30	32.30	2,704,732	2,530,265	2,676,895	(2,200)	2,710,186	2,764,376	87,481
2130	HEALTH ROOM	0.00	0.00	16,990	9,489	18,890	(1,750)	11,041	17,427	(1,463)
2140	PSYCHOLOGICAL SERVICES	22.30	22.30	1,743,235	1,798,373	1,946,124	(100)	1,901,781	1,947,543	1,419
2150	SPEECH & LANGUAGE	31.20	31.50	2,650,001	2,494,410	2,680,709	0	2,608,575	2,765,757	85,048
2210	IMPROVEMENT OF INSTRUCTION	22.30	26.80	3,576,058	3,393,759	3,646,510	(243,897)	3,399,781	4,423,238	776,728
2220	EDUC. MEDIA SERVICES	33.00	33.00	2,207,327	2,179,077	2,235,804	(40,580)	2,153,148	2,173,915	(61,889)
2230	TECHNOLOGY SERVICES	20.00	20.00	5,644,616	5,635,830	5,885,663	(239,260)	5,472,743	5,509,585	(376,078)
2310	BD OF ED SERVICES	0.00	0.00	35,959	50,137	35,959	0	35,959	35,959	0
2320	SUPERINTENDENT'S OFFICE	3.40	3.40	995,928	1,056,845	985,048	2,379,317	1,016,470	1,046,264	61,216
2400	SCHOOL ADMINISTRATION	105.90	105.90	9,005,204	8,727,294	8,962,996	(76,797)	8,839,458	8,906,293	(56,703)
2510	BUSINESS SERVICES	10.00	10.00	851,119	851,997	869,133	0	907,784	906,047	36,914
2520	PAYROLL & INS DEPT / BENEFITS	4.00	4.00	24,572,156	24,338,730	27,318,101	0	26,350,052	28,666,242	1,348,141
2530	MAINTENANCE OF PLANT	20.00	20.00	4,926,751	4,735,447	4,780,803	(841,695)	4,180,712	4,637,393	(143,410)
2540	OPERATION OF PLANT	79.00	79.00	9,949,877	9,538,137	9,465,026	(75,000)	9,611,653	9,955,658	490,632
2550	PUPIL TRANSPORTATION SERVICES	2.80	2.80	8,012,350	7,925,953	8,270,266	(74,900)	8,323,780	8,938,333	668,067
2630	MAIL ROOM / COPY CENTER	1.50	1.50	63,089	62,900	63,982	0	66,982	69,553	5,571
2640	HUMAN RESOURCES	6.00	6.00	696,658	2,152,077	489,266	0	1,812,471	701,735	212,469
	GRAND TOTALS	**1,445.65**	**1,466.05**	**$163,658,561**	**$163,657,081**	**$168,724,490**	**$0**	**$167,717,259**	**$173,956,991**	**$5,232,501**

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Support Information

Seven-Year Budget Comparison
BOE Requested with Town Appropriated

	BOE Requested	Increase from Previous Year Town Appropriated	% Change	Town Appropriated	Increase from Previous Year Town Appropriated	% Change
2010-11	$ 144,571,425	$ 5,008,065	3.59%	$ 141,571,425	$ 2,008,065	1.44%
2011-12	$ 148,505,841	$ 6,934,416	4.90%	$ 145,680,350	$ 4,108,925	2.90%
2012-13	$ 149,464,941	$ 3,784,591	2.60%	$ 148,936,464	$ 3,256,114	2.24%
2013-14	$ 155,829,234	$ 6,892,770	4.63%	$ 151,191,746	$ 2,255,282	1.51%
2014-15	$ 157,022,051	$ 5,830,305	3.86%	$ 155,718,051	$ 4,526,305	2.99%
2015-16	$ 160,848,061	$ 5,130,010	3.29%	$ 161,215,640	$ 5,497,589	3.53%
2016-17	$ 165,393,561	$ 4,177,921	2.59%	$ 163,658,561	$ 2,442,921	1.52%
2017-18	$ 168,757,490	$ 5,098,929	3.12%	$ 168,724,490	$ 5,065,929	3.10%
2018-19*	$ 173,956,991	$ 5,232,501	3.10%			

*Superintendent's request

ENROLLMENT PROJECTION 2018 - 2019

ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		59	59	66	66	57	71	378
Dwight*		54	40	55	61	62	61	333
Holland Hill		64	61	49	71	67	63	375
Jennings		44	40	45	50	58	60	297
McKinley		67	56	93	68	71	77	432
Mill Hill		52	60	59	61	60	49	341
N. Stratfield		57	68	57	55	68	74	379
Osborn Hill		60	73	60	59	65	84	401
Riverfield		65	74	59	74	74	71	417
Sherman		70	64	84	86	67	98	469
Stratfield*		63	66	62	62	71	73	397
Total		655	661	689	713	720	781	4,219

*** PRE-K TOTALS BELOW***

MIDDLE SCHOOL PROJECTED ENROLLMENT

		6	7	8				Total
Fairfield Woods		273	341	307				921
Ludlowe		272	327	247				846
Tomlinson		207	223	227				657
Total		752	891	781				2,424

HIGH SCHOOL PROJECTED ENROLLMENT

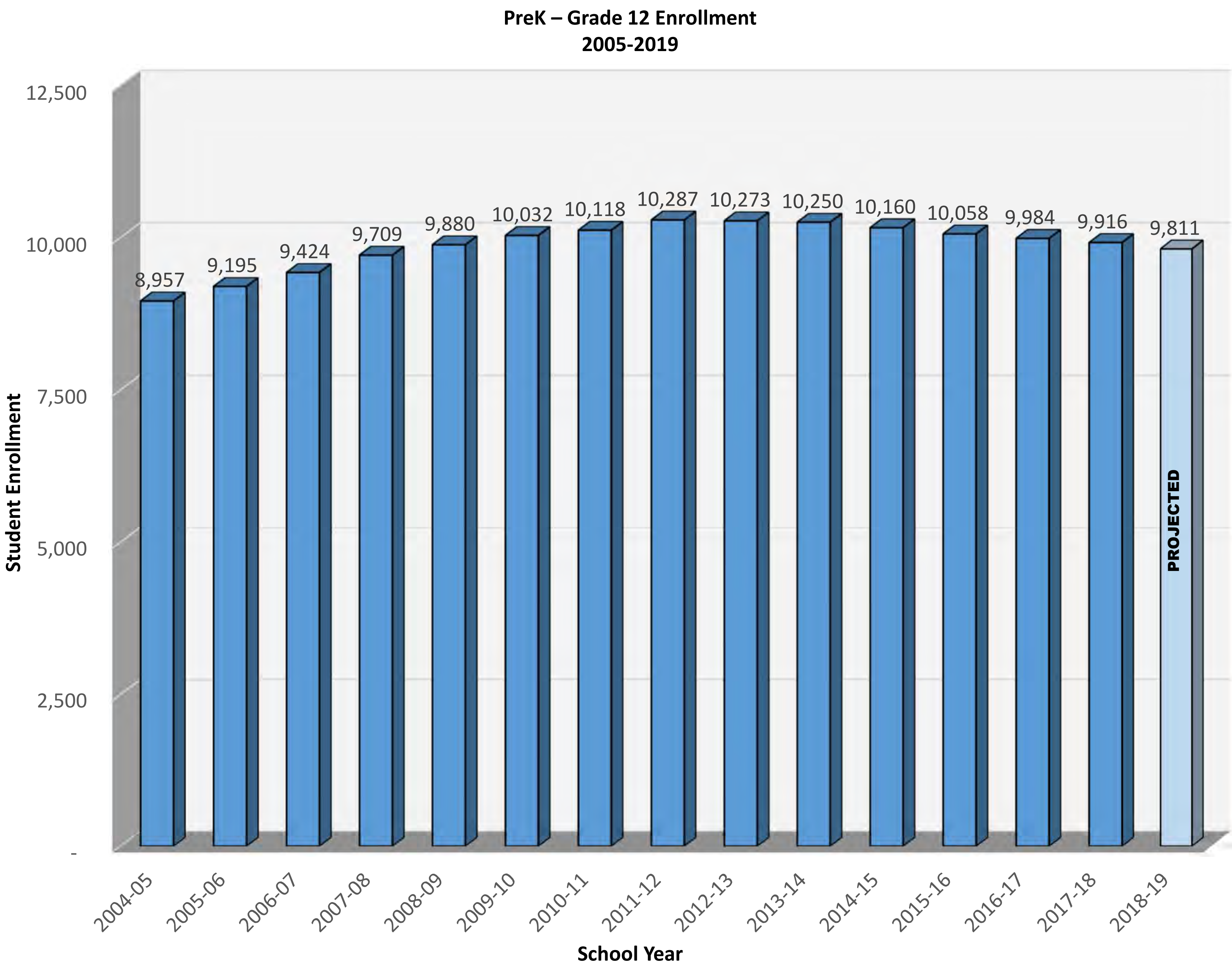
		9	10	11	12			Total
Fairfield Ludlowe		372	377	362	374			1,485
Fairfield Warde		349	365	349	392			1,455
WFC		5	2	10	14			31
Total		726	744	721	780			2,971

Total Projection (K - 12)	**9,614**

PRE-SCHOOL PROJECTED ENROLLMENT

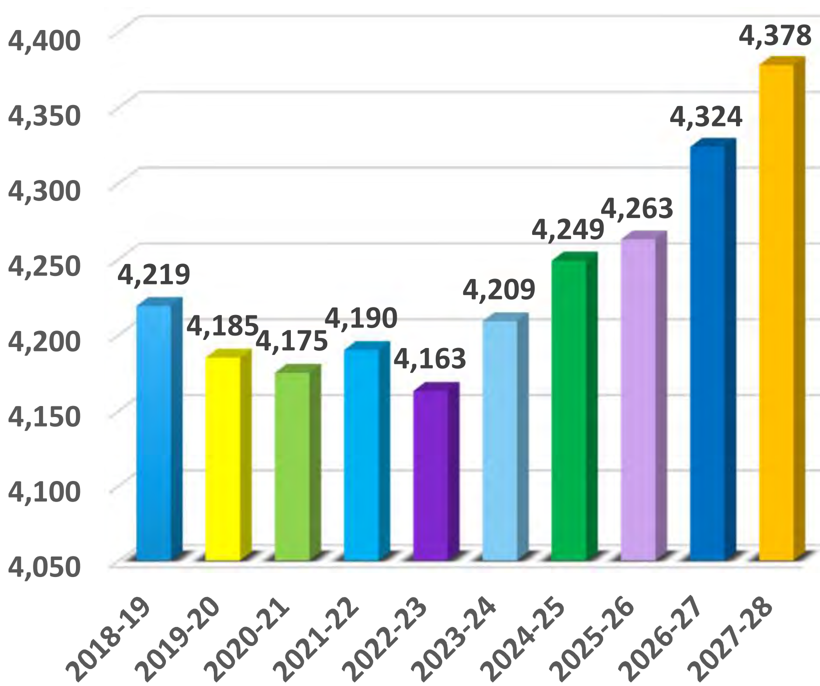
	PreK							Total
Burr	32							32
Stratfield	32							32
ECC	133							133
Total	**197**							**197**

2018 - 2019 TOTAL ENROLLMENT PROJECTION (PK - 12)	**9,811**
2018 - 2019 Projected Out-of-District Placements	102
2018 - 2019 Projected Magnet School Enrollment	82
2018 - 2019 TOTAL ENROLLMENT PROJECTION (PK - 12)	**9,995**

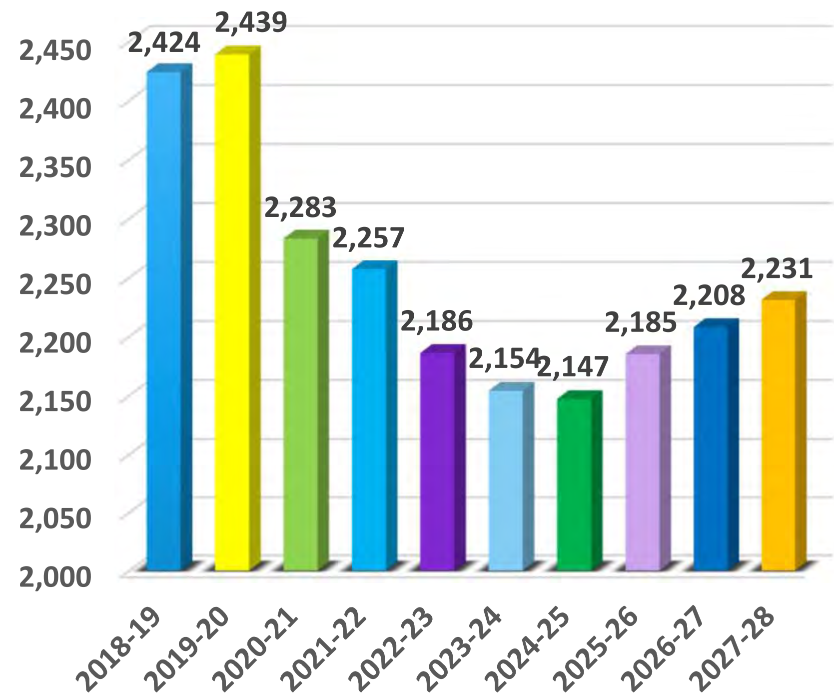

PreK – Grade 12 Enrollment
2005-2019
12,500
10,000
7,500
5,000
2,500
-
Student Enrollment
8,957
9,195
9,424
9,709
9,880
10,032
10,118
10,287
10,273
10,250
10,160
10,058
9,984
9,916
9,811
PROJECTED
2004-05
2005-06
2006-07
2007-08
2008-09
2009-10
2010-11
2011-12
2012-13
2013-14
2014-15
2015-16
2016-17
2017-18
2018-19
School Year

District By-Grade Projections

FPS Enrollment Projections by Grades **K-5**
2018-19 to 2027-28

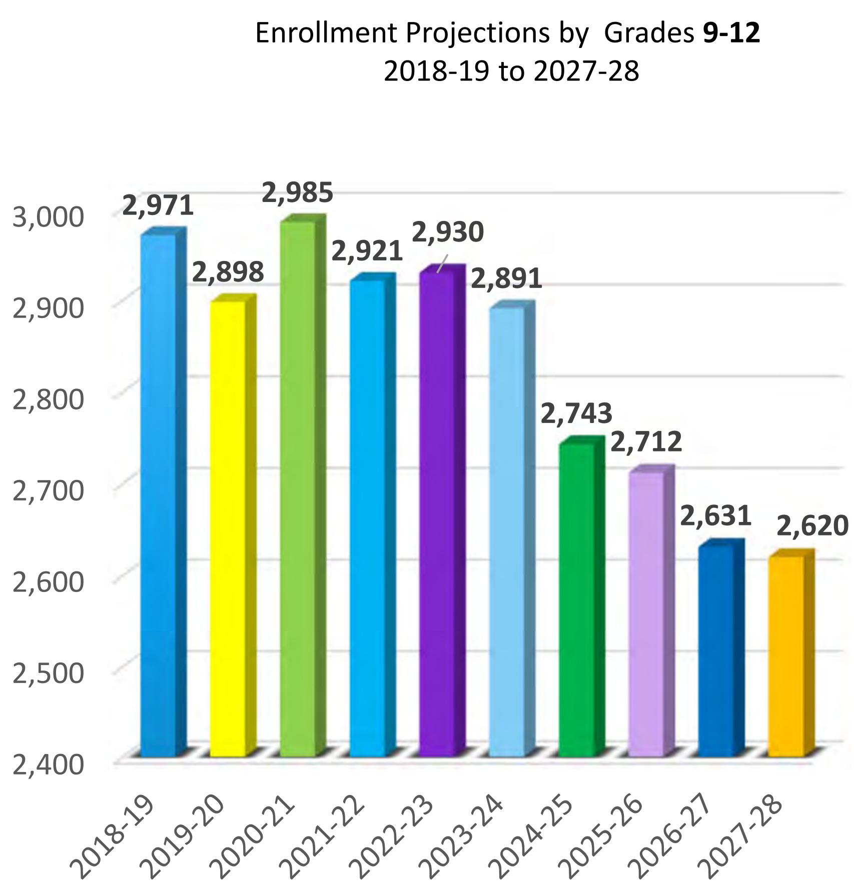


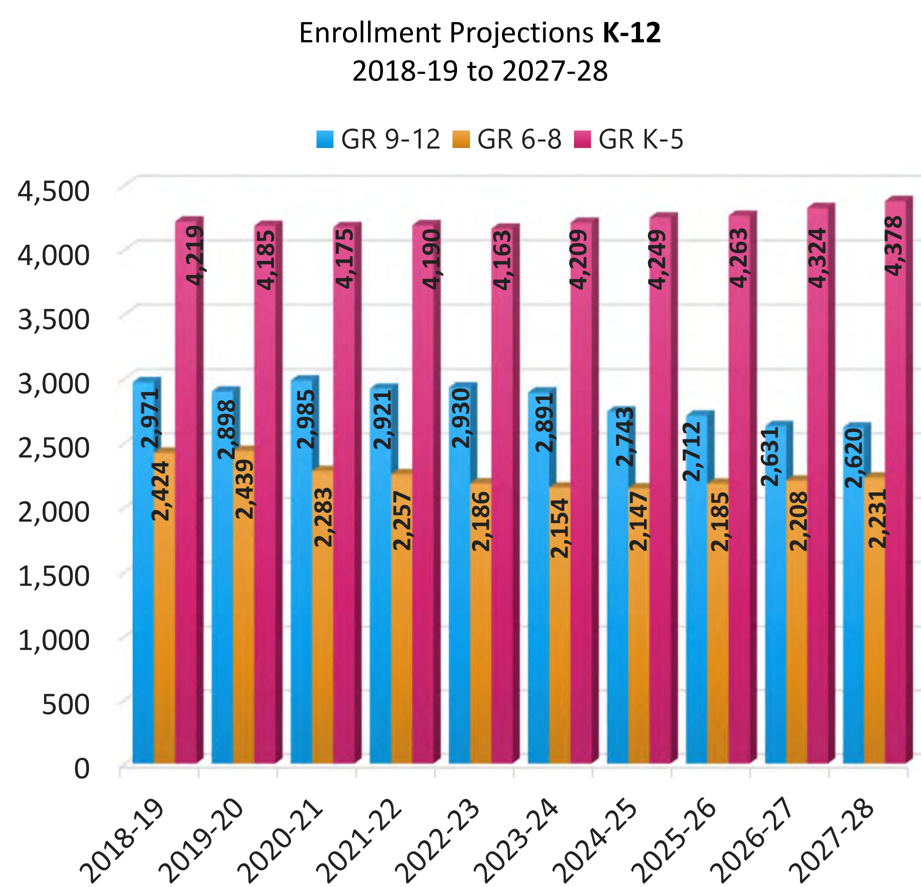
FPS Enrollment Projections by Grades **6-8**
2018-19 to 2027-28



Enrollment projections courtesy of MILONE & MACBROOM

District By-Grade Projections





Enrollment projections courtesy of MILONE & MACBROOM

Elementary Enrollment

2017 - 2018 Actual Enrollment and 2018 - 2019 Projected Enrollment

29-Sep-17

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

Projected grade level section(s) increased in 2018-19
Projected grade level section(s) reduced in 2018-19
1 above class size threshold
1-2 below class size threshold

2017-2018 Actual — 2018 - 2019 Projection

School	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	**# Sections Change**
Burr																			
	19	23	23	19	24	21				19	19	22	22	19	23				
	19	21	23	19	24	22				20	20	22	22	19	24				
	19	20	19	20	24	21				20	20	22	22	19	24				
	57	64	65	58	72	64	**380**	**21.1**	**18**	59	59	66	66	57	71	**378**	**21.0**	**18**	**0**
Dwight	K	1	2	3	4	5				K	1	2	3	4	5				
		18	19	19	19	18				18		18	20	20	20				
	19	17	19	19	19	17				18	20	18	20	21	20				
	18	17	17	21	20	18				18	20	19	21	21	21				
	37	52	55	59	58	53	**314**	**18.5**	**17**	54	40	55	61	62	61	**333**	**19.6**	**17**	**0**
Holland Hill	K	1	2	3	4	5				K	1	2	3	4	5				
	21	15	23	23	21	24				21	20	16	23	22	21				
	21	16	23	23	21	23				21	20	16	24	22	21				
	20	17	22	21	21	24				22	21	17	24	23	21				
	62	48	68	67	63	71	**379**	**21.1**	**18**	64	61	49	71	67	63	**375**	**20.8**	**18**	**0**

Elementary Enrollment

2017 - 2018 Actual Enrollment and 2018 - 2019 Projected Enrollment

29-Sep-17

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

- **Projected grade level section(s) increased in 2018-19**
- **Projected grade level section(s) reduced in 2018-19**
- **1 above class size threshold**
- **1-2 below class size threshold**

2017-2018 Actual | 2018 - 2019 Projection

Jennings

2017-2018 Actual

K	1	2	3	4	5	Total	Avg.	Total # Sections
		16	19	20				
19	21	16	20	19	21			
20	22	16	19	20	21			
39	43	48	58	59	42	**289**	**19.3**	**15**

2018 - 2019 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
				19	20				
22	20	22	25	19	20				
22	20	23	25	20	20				
44	40	45	50	58	60	**297**	**21.2**	**14**	**(1)**

2 possible additions

McKinley

2017-2018 Actual

K	1	2	3	4	5	Total	Avg.	Total # Sections
	18							
	17	17	19	19	19			
19	17	17	17	19	19			
18	18	17	18	19	17			
19	17	16	19	19	18			
56	87	67	73	76	73	**432**	**18.0**	**24**

2018 - 2019 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
		18							
16		18		17	19				
17	18	19	22	18	19				
17	19	19	23	18	19				
17	19	19	23	18	20				
67	56	93	68	71	77	**432**	**18.8**	**23**	**(1)**

Mill Hill

2017-2018 Actual

K	1	2	3	4	5	Total	Avg.	Total # Sections
18	19	21	21	17	21			
18	20	21	20	16	21			
17	20	20	20	17	20			
53	59	62	61	50	62	**347**	**19.3**	**18**

2018 - 2019 Projection

K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
17	20	19	20	20					
17	20	20	20	20	24				
18	20	20	21	20	25				
52	60	59	61	60	49	**341**	**20.1**	**17**	**(1)**

1 possible addition

Elementary Enrollment

2017 - 2018 Actual Enrollment and 2018 - 2019 Projected Enrollment

29-Sep-17

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

Projected grade level section(s) increased in 2018-19
Projected grade level section(s) reduced in 2018-19
1 above class size threshold
1-2 below class size threshold

2017-2018 Actual — 2018 - 2019 Projection

North Stratfield	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	K	1	2	3	4	5	**Total**	**Avg.**	**Total # Sections**	**# Sections Change**
	22	18	18	24	25	22				19	22	19	18	22	24				
	22	18	17	22	24	22				19	23	19	18	23	25				
	21	18	18	23	24	22				19	23	19	19	23	25				
	65	54	53	69	73	66	**380**	**21.1**	**18**	57	68	57	55	68	74	**379**	**21.1**	**18**	**0**
																		2 possible additions	

Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
	18				21	21					18				21				
	18	21	19	21	20	21				20	18	20	19	21	21				
	16	21	20	22	20	21				20	18	20	20	22	21				
	19	20	20	21	22	21				20	19	20	20	22	21				
	71	62	59	64	83	84	**423**	**20.1**	**21**	60	73	60	59	65	84	**401**	**20.1**	**20**	**(1)**

Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
	18		18								18								
	18	19	17	24	22	23				21	18	19	24	24	23				
	18	19	18	24	25	24				22	19	20	25	25	24				
	18	20	18	24	23	23				22	19	20	25	25	24				
	72	58	71	72	70	70	**413**	**20.7**	**20**	65	74	59	74	74	71	**417**	**21.9**	**19**	**(1)**
																		2 possible additions	

Elementary Enrollment

2017 - 2018 Actual Enrollment and 2018 - 2019 Projected Enrollment

29-Sep-17

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

Projected grade level section(s) increased in 2018-19
Projected grade level section(s) reduced in 2018-19
1 above class size threshold
1-2 below class size threshold

2017-2018 Actual | 2018 - 2019 Projection

Sherman	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
		20	22		23	21				17		21	21		24				
	20	21	22	22	23	20				17	21	21	21	22	24				
	19	20	22	22	24	22				18	21	21	22	22	25				
	20	21	20	22	23	21				18	22	21	22	23	25				
	59	82	86	66	93	84	**470**	**21.4**	**22**	70	64	84	86	67	98	**469**	**21.3**	**22**	**0**

Stratfield	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
	19	21	20	23	24	25				21	22	20	20	23	24				
	21	22	21	25	25	24				21	22	21	21	24	24				
	20	22	21	24	24	25				21	22	21	21	24	25				
	60	65	62	72	73	74	**406**	**22.6**	**18**	63	66	62	62	71	73	**397**	**22.1**	**18**	**0**

	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total		
Total Students	631	674	696	719	770	743	**4,233**	655	661	689	713	720	781	**4,219**	**(14)**	**Students**

2017-2018 Actual | 2018-2019 Projection

Sections	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total		
	33	35	36	34	36	35	**209**	34	33	35	33	34	35	**204**	**(5)**	**Sections**

Overall, there is a reduction of 5 sections with 7 possible additions. For 2018-19, we have budgeted for a reduction of 3 sections which allows us to reserve 2 positions for possible additions. These possible additions may occur at Jennings, Mill Hill, North Stratfield, and/or Riverfield.

Middle School Class Size 2017-2018

Fairfield Woods Middle School

	Largest			Smallest			Average		
Grades	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	25	24	21	21	17	16	23	20	20
Mathematics	26	24	25	16	16	8	21	21	19
Science	24	23	23	21	18	14	23	20	20
Social Studies	26	24	23	17	18	16	23	20	20
World Language	24	24	24	12	15	15	20	19	19

Roger Ludlowe Middle School

	Largest			Smallest			Average		
Grades	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	25	25	25	18	18	15	21	24	19
Mathematics	24	28	21	14	19	16	20	22	19
Science	24	24	24	18	16	13	22	22	19
Social Studies	25	24	24	17	18	16	22	22	19
World Language	24	23	25	20	16	18	23	20	21

Tomlinson Middle School

	Largest			Smallest			Average		
Grades	**6**	**7**	**8**	**6**	**7**	**8**	**6**	**7**	**8**
Language Arts	25	23	24	18	17	16	23	20	21
Mathematics	24	24	25	15	14	15	22	20	22
Science	24	24	24	19	17	17	23	20	21
Social Studies	25	24	24	20	16	16	23	20	21
World Language	21	22	24	15	17	13	18	20	17

High School Class Sizes 2017-2018

Fairfield Ludlowe High School

Subject	# of Sections Semester	# of Sections Full Year	Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
English	25	64	89	1,781	20.0	7	28	0
Social Studies	26	63	89	1,880	21.1	3	16	0
Math	8	59	67	1,569	23.4	3	19	0
Science	29	60	89	1,569	17.6	10	0	0
World Language	0	71	71	1,213	17.0	5	4	0
Totals	88	317	405	8,012	19.8	28	67	0

Fairfield Warde High School

Subject	# of Sections Semester	# of Sections Full Year	Total Sections	Total Students	Average	# Sections <15	# Sections >24	# Sections >28
English	19	63	82	1,734	21.1	7	18	1
Social Studies	20	64	84	1,850	22.0	4	27	0
Math	6	68	74	1,614	21.8	8	25	0
Science	15	61	76	1,676	22.1	7	0	0
World Language	0	60	60	1,132	18.9	9	7	0
Totals	60	316	376	8,006	21.2	35	77	1

Explanation for High School 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) Some Advanced Placement classes.
3) Scheduling:
   a) A common course offering multiple sections may result in one class with fewer than 15 students due to scheduling. For example, an English course might have 240 students spread over eleven sections. Ten sections could average 23 in each with one section holding the final 10 students.
   b) A course may have enough student interest for two sections averaging 20 students each, but due to scheduling, one course may have 14 students and the other, 26.
4) Introducing a new course; a full sequence of classes is offered with small enrollment anticipated. Chinese would be an example of this situation.

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.

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Class Size	Grade K-2 maximum of 23; Grades 3-5 maximum of 25. McKinley Elementary School: Grades K-2 maximum of 21; Grades 3-5 maximum of 23.	Board of Education Class Size Guidelines
Elementary Class Size	"For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades K-2 exceeds 30, the class may be divided or a teaching aide and/or intern provided; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching aide and/or intern provided."	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77
Elementary Special Education, Intensive or Self-Contained Class Size	"not more than 10" students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77
Elementary Special Education, Resource Room Class Size	"not more than 20" students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77
Elementary Specialist Staffing (Art, General Music, P.E.)	The number of direct student contact teaching hours for 1.0 FTE elementary art, world language, music and physical education teachers is 21.5 per week, with corresponding reductions of hours per weeks proportionate to reduction in FTE status (e.g.: .1 FTE teaching load is 2.15 hours per week.) This direct student contact teaching time may be divided into a varying number and length of classes per week at the discretion of administration; provided however that no class shall be scheduled for a length less than thirty (30) minutes, except for World Language which shall not be less than twenty-five (25) minutes.	Contractual Language p.5

Class Size/Teacher Load

Grade Level Department		Reference
Elementary Specialist Staffing: Strings, Band, World Language (WL), Social Worker (SW), School Psychologist	Strings: FTE determined by the number of students electing to take instrumental lessons in grades 4 & 5. Band: FTE determined by the number of students electing to take band lessons in grade 5 WL: FTE determined by number of class sections. SW: Staffing based on school size and student needs School Psychologist: 1.0 FTE per school	District Past Practice
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) STEAM/Gifted Elementary Program Facilitator (EPF) Library Media Specialist (LMS) English Language Learner Teacher (ELL)	LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools ≥ 350 students MST: 1.0 FTE per school STEAM/Gifted: 5.6 FTE assigned according to student need EPF: 1.0 FTE per school LMS: 1.0 FTE per school ELL: FTE assigned according to student need	District Past Practice; Elementary Staffing Model revised for 2018-2019 school year.
Middle School Class Size	Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77
Middle School Team/Community/Crew Class Size	Shall not exceed 120 students (with team of four teachers)	Contractual Language, p.5
Middle School Grade 6 Class Size	"For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching aide and/or intern provided."	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77

Class Size/Teacher Load

Grade Level Department		Reference
Middle School Unified Arts/Specials Art, P.E. Health, Family & Consumer Science (FCS), Tech. Ed., Computer, World Language (WL) and Music Student Load	Art: 120 students Computer: 110 W.L.: 110 Health: 125 students per day FCS: 90 in Lab/120 in Non-Lab Tech. Ed.: 90 Shop/120 Drafting General Music: 150 Music Theory: 120 (30 per class) Band, Orch., Chorus: 120 (no more than 5 assigned periods) P.E. : 150 per day	Contractual Language, p.6
Middle School Special Education, Intensive Class Size	"not more than 10" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 78
Middle School Special Education, Resource Room Class Size	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 78
Middle School Guidance	One counselor per grade 250 students per counselor	Contractual Language, p.6
Middle School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psychologist: 1.0 per school SW: staffing based on school size	District Past Practice
High School Class Size	Secondary Class Size shall not exceed 35 for normal class operation.	Administrative policy noted in Collective Bargaining Agreement Part 2, p.77
High School Student Load/Class Size	Art: 125 students per teacher Business Education: 125 English: 110 Foreign Language: 110 Health: 130 per day Home Economics: 95 Lab/ 125 Non-Lab Industrial Arts/Tech. Ed.: 95	Contractual Language, p. 8

Class Size/Teacher Load

Grade Level Department		Reference
	Drafting: 125 Mathematics: 125 General Music: 155 Art Theory, History & Art 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 Social Studies: 125	
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 Special Education Intensive Class Size	"not more than 12" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 78
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 78
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8 District Past Practice
High School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psych.: Staffing based on building need SW: Staffing based on school size	District Past Practice

Collective Bargaining Summary - Percent Increase by Year
as of
December 22, 2017

FEA (Teachers)

2015 - 2016	3.00%	
2016 - 2017	3.00%	
2017 - 2018	3.00%	
2018-2019*	TBD	***Pending BOE and RTM Approval***
2019-2020*	TBD	
2020-2021*	TBD	

FSAA (Administrators)

2015 - 2016	2.65%	
2016 - 2017	2.65%	
2017 - 2018	2.66%	
2018 - 2019	2.49%	***1 Year Contract Settled December 2017***

AFL-CIO (Custodial Maintenance)

2012 - 2013	2.00%	
2013 - 2014	2.00%	
2014 - 2015	2.00%	
2015 - 2016	2.25%	
2016 - 2017	2.00%	
2017 - 2018	2.00%	on 01/01/18
2018 - 2019	1.50%	

FAEOP (Secretaries)

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
Active negotiations as of December 22, 2017	
2016 - 2017	TBD
2017-2018	TBD
2018-2019	TBD

CSEA, SEIU (Paraprofessionals)

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
Settled 12/22/17	
2016 - 2017	2.25%
2017-2018	2.25%
Active negotiations as of December 22, 2017	
2018-2019	TBD

AFSCME (Special Education Trainers)

2015 - 2016	2.20%
2016 - 2017	2.25%
2017 - 2018	2.25%
2018 - 2019	2.25%

Certified bargaining units (teachers and administrators) are required by statute to adhere to strict negotiation timelines. If the District is unable to come to an agreement with either the teachers' or administrators' bargaining unit before the timeline has ended, the District is required to go to binding interest arbitration with that unit. Non-certified bargaining units (including secretaries, custodians and maintenance, and paraprofessionals) are not subject to the statutory timeline, and therefore, can take longer to negotiate an agreement.

TOTAL STAFFING
2016-17 to 2018-19

	2016-2017 Actual FTE	2017-2018 Actual FTE	2018-2019 Budget FTE	2017-2018 Actual vs 2018-2019 Proposed
Certified:				
Operating Budget	1,005.65	1,008.75	1,018.15	9.40
Grants	17.25	17.05	17.05	-
Certified Totals	1,022.90	1,025.80	1,035.20	9.40
Non-Certified:				
Operating Budget	419.10	422.50	433.50	11.00
Grants	39.40	40.40	40.40	-
Part Time Permanent Equivalents *(hourly employees)*	13.40	14.40	14.40	-
Non-Certified Totals	471.90	477.30	488.30	11.00
Total Staff by Certified & Non-Certified:	**1,494.80**	**1,503.10**	**1,523.50**	**20.40**
Total Operating Budget	1,424.75	1,431.25	1,451.65	20.40
Total Part-Time Equivalents	13.40	14.40	14.40	-
Total Operating Budget	1,438.15	1,445.65	1,466.05	20.40
Total Grants	56.65	57.45	57.45	-
Total Staff by Funding Source:	**1,494.80**	**1,503.10**	**1,523.50**	**20.40**

FTE = Full-time equivalent

2018-2019
ALL STAFFING CHANGES

Certified Staff Deletions	**FTE**	**Certified Staff Additions**	**FTE**		
Gifted Teacher	(5.5)	Elementary Program Facilitator	11.0		
Instructional Improvement Teacher ("IIT")	(6.5)	STEAM/Gifted Teacher	6.1		
Elementary Classroom Teacher	(3.0)				
		Intensive Support Social Worker	5.0	*	
		**Services previously provided by 5.0 intensive support social workers through the ESS program. Funds have been diverted from consulting to salaries and benefits for an in-house program.*			
CLC Special Education Teacher Jennings	(1.0)	CLC-S Special Education Teacher Riverfield	1.0		
		CLC-S Social Worker Riverfield	1.0		
		Speech/Language Path. Tomlinson	0.3		
		CLC Special Education Teacher Tomlinson	1.0		
Total Certified Deletions:	**(16.0)**	**Total Certified Additions:**	**25.4**		
		Net Change in Certified FTE			**9.4**

Non-Certified Staff Deletions	**FTE**	**Non-Certified Staff Additions**	**FTE**	
		ELL Paraprofessional - District	3.0	
		CLC Special Education Paraprofessional Tomlinson	3.0	
		CLC Special Education Trainer Tomlinson	1.0	
		CLC-S Special Education Trainer Riverfield	2.0	
		CLC-S Paraprofessional Riverfield	2.0	
Total Non-Certified Deletions:	**0.0**	**Total Non-Certified Additions:**	**11.0**	
		Net Change in Non-Certified FTE		**11.0**

Total Staffing By Funding Source

STAFFING TOTALS BY OBJECT:	2017-2018 ACTUAL						2018-2019 PROPOSED					
	BOE Actual 2017-2018	GRANTS AND OTHER FUNDING Public	GRANTS AND OTHER FUNDING Non-Public	GRANTS AND OTHER FUNDING Other Funding Sources	Total Grants and Other Funding Sources	TOTAL All FTE's 2017-2018	SUPT Request 2018-2019	GRANTS AND OTHER FUNDING Public	GRANTS AND OTHER FUNDING Non-Public Public	GRANTS AND OTHER FUNDING Other Funding Sources Sources	Total Grants and Other Funding Sources	TOTAL All FTE's 2018-2019
101 TEACHING STAFF	884.75	11.35	1.00	0.50	12.85	897.60	883.65	11.35	1.00	0.50	12.85	896.50
103 CERTIFIED SUPPORT STAFF	78.20	3.40	0.60	-	4.00	82.20	88.70	3.40	0.60	-	4.00	92.70
Sub-Total 101 & 103	***962.95***	***14.75***	***1.60***	***0.50***	***16.85***	***979.80***	***972.35***	***14.75***	***1.60***	***0.50***	***16.85***	***989.20***
105 SCHOOL ADMINISTRATION	40.80	0.07	0.13	-	0.20	41.00	40.80	0.07	0.13	-	0.20	41.00
107 CENTRAL ADMINISTRATION	5.00	-	-	-	-	5.00	5.00	-	-	-	-	5.00
Sub-Total 105 & 107	***45.80***	***0.07***	***0.13***	***-***	***0.20***	***46.00***	***45.80***	***0.07***	***0.13***	***-***	***0.20***	***46.00***
SUB-TOTAL CERTIFIED STAFF	**1,008.75**	**14.82**	**1.73**	**0.50**	**17.05**	**1,025.80**	**1,018.15**	**14.82**	**1.73**	**0.50**	**17.05**	**1,035.20**
109 DIRECTOR/SUPERVISOR/MANAGER	5.90	-	0.10	-	0.10	6.00	5.90	-	0.10	-	0.10	6.00
111 SECRETARIAL/CLERICAL STAFF	76.40	0.60	0.50	0.50	1.60	78.00	76.40	0.60	0.50	0.50	1.60	78.00
113 PARAPROFESSIONAL STAFF	180.90	38.40	-	-	38.40	219.30	188.90	38.40	-	-	38.40	227.30
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	15.00	-	-	-	-	15.00	15.00	-	-	-	-	15.00
121 SUPPORT STAFF	39.30	0.30	-	-	0.30	39.60	39.30	0.30	-	-	0.30	39.60
125 SE TRAINERS	28.00	-	-	-	-	28.00	31.00	-	-	-	-	31.00
129 PART-TIME	14.40					14.40	14.40					14.40
SUB-TOTAL OTHER STAFF	**436.90**	**39.30**	**0.60**	**0.50**	**40.40**	**477.30**	**447.90**	**39.30**	**0.60**	**0.50**	**40.40**	**488.30**
TOTAL POSITIONS	**1,445.65**	**54.12**	**2.33**	**1.00**	**57.45**	**1,503.10**	**1,466.05**	**54.12**	**2.33**	**1.00**	**57.45**	**1,523.50**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2017-2018 Actual			2018-2019 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff (Open Choice)	33.30	.20	33.50	33.30	.20	33.50
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	3.00		3.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**52.10**	**.20**	**52.30**	**51.60**	**.20**	**51.80**
Dwight	101 Teaching Staff (Open Choice)	30.00	.20	30.20	30.00	.20	30.20
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	9.20	1.00	10.20	9.20	1.00	10.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**47.70**	**1.20**	**48.90**	**48.20**	**1.20**	**49.40**
Holland Hill	101 Teaching Staff (Title I)	33.10	.70	33.80	33.10	.70	33.80
	103 Certified Support Staff (Title I)	1.50	.50	2.00	1.50	.50	2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	7.80	2.00	9.80	7.80	2.00	9.80
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**47.40**	**3.20**	**50.60**	**47.40**	**3.20**	**50.60**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2017-2018 Actual			2018-2019 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff (Open Choice)	28.95	.20	29.15	26.85	.20	27.05
	103 Certified Support Staff (IDEA)	1.50	.40	1.90	2.00	.40	2.40
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	13.60	1.00	14.60	13.60	1.00	14.60
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**51.05**	**1.60**	**52.65**	**49.45**	**1.60**	**51.05**
McKinley	101 Teaching Staff (Title I .7/Title II 2.0/.3 IDEA)	38.70	3.40	42.10	37.80	3.40	41.20
	103 Certified Support Staff (Title I)	1.50	.80	2.30	1.50	.80	2.30
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	14.80		14.80	14.80		14.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**60.50**	**4.20**	**64.70**	**59.60**	**4.20**	**63.80**
Mill Hill	101 Teaching Staff (Open Choice)	30.60	.20	30.80	29.60	.20	29.80
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	6.70	.50	7.20	6.70	.50	7.20
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**44.30**	**.70**	**45.00**	**43.80**	**.70**	**44.50**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

			2017-2018 Actual			2018-2019 Budget	
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff (Open Choice)	31.80	.20	32.00	31.80	.20	32.00
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**47.60**	**.20**	**47.80**	**48.10**	**.20**	**48.30**
Osborn Hill	101 Teaching Staff (.2 Open Choice/.4 IDEA)	37.80	.60	38.40	37.00	.60	37.60
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	17.60	3.80	21.40	17.60	3.80	21.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**65.40**	**4.40**	**69.80**	**65.10**	**4.40**	**69.50**
Riverfield	101 Teaching Staff (.2 Open Choice/.2 IDEA	33.70	.40	34.10	35.90	.40	36.30
	103 Certified Support Staff	1.50		1.50	3.00		3.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	10.30	1.90	12.20	12.30	1.90	14.20
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	.00		.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**51.00**	**2.30**	**53.30**	**58.70**	**2.30**	**61.00**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

			2017-2018 Actual			2018-2019 Budget	
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff (Open Choice)	36.60	.20	36.80	36.80	.20	37.00
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.00		9.00	9.00		9.00
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**52.10**	**.20**	**52.30**	**52.80**	**.20**	**53.00**
Stratfield	101 Teaching Staff (Open Choice)	32.80	.20	33.00	33.80	.20	34.00
	103 Certified Support Staff	1.50		1.50	2.00		2.00
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	9.80		9.80	9.80		9.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**49.60**	**.20**	**49.80**	**51.10**	**.20**	**51.30**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

			2017-2018 Actual			2018-2019 Budget	
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Woods MS	101 Teaching Staff	86.00		86.00	86.00		86.00
	103 Certified Support Staff	5.80		5.80	5.80		5.80
	105 School Administration Staff	2.60		2.60	2.60		2.60
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	11.50	3.00	14.50	11.50	3.00	14.50
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	1.00		1.00	2.00		2.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	**117.40**	**3.00**	**120.40**	**118.40**	**3.00**	**121.40**
Roger Ludlowe MS	101 Teaching Staff	77.30		77.30	77.30		77.30
	103 Certified Support Staff (IDEA)	5.50	.50	6.00	5.50	.50	6.00
	105 School Administration Staff	2.40		2.40	2.40		2.40
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	8.00	4.00	12.00	8.00	4.00	12.00
	115 Custodian Staff	7.00		7.00	7.00		7.00
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00
	TOTAL	**108.20**	**4.50**	**112.70**	**108.20**	**4.50**	**112.70**
Tomlinson MS	101 Teaching Staff	64.80		64.80	66.10		66.10
	103 Certified Support Staff	5.00		5.00	5.00		5.00
	105 School Administration Staff	2.00		2.00	2.00		2.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff (IDEA)	6.30	2.20	8.50	9.30	2.20	11.50
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	.00		.00	1.00		1.00
	TOTAL	**88.10**	**2.20**	**90.30**	**93.40**	**2.20**	**95.60**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

			2017-2018 Actual			2018-2019 Budget	
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	128.30		128.30	128.30		128.30
	103 Certified Support Staff	15.00		15.00	17.00		17.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	12.60	3.00	15.60	12.60	3.00	15.60
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.15	3.33	3.18	.15	3.33
	125 SPED Trainer Staff	6.00		6.00	6.00		6.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**195.08**	**3.15**	**198.23**	**197.08**	**3.15**	**200.23**
Fairfield Warde HS	101 Teaching Staff	130.55		130.55	130.55		130.55
	103 Certified Support Staff	15.00		15.00	17.00		17.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff (IDEA)	9.10	6.00	15.10	9.10	6.00	15.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff (IDEA)	3.18	.15	3.33	3.18	.15	3.33
	125 SPED Trainer Staff	4.00		4.00	4.00		4.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	**191.83**	**6.15**	**197.98**	**193.83**	**6.15**	**199.98**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

			2017-2018 Actual			2018-2019 Budget	
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Walter Fitzgerald Campus	101 Teaching Staff	7.40		7.40	7.40		7.40
	103 Certified Support Staff (IDEA)	1.00	.70	1.70	2.00	.70	2.70
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00
	TOTAL	**10.90**	**.70**	**11.60**	**11.90**	**.70**	**12.60**
Community Partnership	101 Teaching Staff	3.85		3.85	3.85		3.85
	103 Certified Support Staff	.70		.70	.70		.70
	113 Paraprofessional Staff (IDEA)	10.00	3.00	13.00	10.00	3.00	13.00
	121 Support Staff	1.05		1.05	1.05		1.05
	TOTAL	**15.60**	**3.00**	**18.60**	**15.60**	**3.00**	**18.60**
Early Childhood Center	101 Teaching Staff (IDEA-Preschool)	13.30	.20	13.50	12.30	.20	12.50
	103 Certified Support Staff (Health & Welfare)	1.30	.20	1.50	1.30	.20	1.50
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff (IDEA)	7.00	7.00	14.00	7.00	7.00	14.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	.40		.40	.40		.40
	TOTAL	**26.00**	**7.40**	**33.40**	**25.00**	**7.40**	**32.40**
Instruction Services	101 Teaching Staff (FEA Reimbursement)	3.30	.50	3.80	3.30	.50	3.80
	105 School Administration Staff	6.00		6.00	6.00		6.00
	107 Central Administration Staff	3.00		3.00	3.00		3.00
	111 Secretarial/Clerical Staff (Continuing Ed)	5.50	.50	6.00	5.50	.50	6.00
	113 Paraprofessional Staff	.00		.00	3.00		3.00
	TOTAL	**17.80**	**1.00**	**18.80**	**20.80**	**1.00**	**21.80**

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2017-2018 Actual			2018-2019 Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Pupil Personnel Services	101 Teaching Staff (.05 IDEA Preschool/4.2 IDEA/1.0 Health & Welfare/ .4 NP IDEA)	2.60	5.65	8.25	2.60	5.65	8.25
	103 Certified Support Staff (.5 Health & Welfare/.4 IDEA Nonpublic	12.40	.90	13.30	12.40	.90	13.30
	105 School Administration Staff (IDEA)	3.80	.20	4.00	3.80	.20	4.00
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff (.6 IDEA/.4 IDEA Nonpublic)	3.50	1.00	4.50	3.50	1.00	4.50
	121 Support Staff	3.50		3.50	3.50		3.50
	TOTAL	**26.80**	**7.75**	**34.55**	**26.80**	**7.75**	**34.55**
Business Services	109 Director/Supervisor/Manager (Nonpublic Trans)	3.90	.10	4.00	3.90	.10	4.00
	111 Secretarial/Clerical Staff (Nonpublic Trans)	13.90	.10	14.00	13.90	.10	14.00
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	15.00		15.00	15.00		15.00
	121 Support Staff	7.00		7.00	7.00		7.00
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
	TOTAL	**49.80**	**.20**	**50.00**	**49.80**	**.20**	**50.00**
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	19.00		19.00	19.00		19.00
	TOTAL	**20.00**		**20.00**	**20.00**		**20.00**
Personnel Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	121 Support Staff	1.00		1.00	1.00		1.00
	TOTAL	**6.00**		**6.00**	**6.00**		**6.00**
Superintendent's Office	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	121 Support Staff	1.40		1.40	1.40		1.40
	TOTAL	**3.40**		**3.40**	**3.40**		**3.40**
	GRAND TOTAL	**1445.65**	**57.45**	**1503.10**	**1466.05**	**57.45**	**1523.50**

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Program Implementation 2018-2019

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	**PK-12**	$ 600	$ 2,600	$ 10,169	Fees for National Art Society, State & National Art competition entries; Town Wide Art Show K-12; materials for Art program; professional learning
LANGUAGE ARTS	**PK-5**	$ 21,000	$ 13,368	$ 30,100	Purchase of texts and materials to support reading and writing instruction PK-5; professional learning & support; purchase Gr 3 guided reading materials and Gr 1 nonfiction libraries
LANGUAGE ARTS	**6-12**	$ 31,500	$ 8,800		Summer implementation guide revisions and SRBI work; professional learning & support
WORLD LANGUAGE	**3-12**	$ 5,200			Professional learning to support curriculum writing
HEALTH	**PK-12**	$ 1,200		$ 2,625	Professional learning; purchase of materials to support Health curriculum
FAMILY CONSUMER SCIENCE	**6-12**	$ 6,000	$ 814	$ 125	Professional learning; write implementation guides; purchase of text and classroom supplies to support new curriculum
TECHNOLOGY EDUCATION	**7-12**		$ 2,076		Develop pacing guides and common assessments
MATH	**PK-5**		$ 10,008	$ 5,400	Purchase of K-5 Math texts and supplemental materials; training for MSTs and classroom teachers
MATH	**6-12**	$ 6,050		$ 8,800	AP workshops; regional conference, resources for teachers, online licenses for Algebra 2 text; AP Statistics online subscription update; assessment materials
MUSIC	**PK-12**	$ 3,780	$ 13,024	$ 20,500	Writing of curriculum documents; Purchase K-12 supplemental materials; professional learning; instruments
SCIENCE	**PK-5**	$ 12,408		$ 600	Professional learning for NGSS and upcoming curriculum revisions; texts to support learning
SCIENCE	**6-12**	$ 13,780	$ 27,600	$ 625,968	AP training, SOAR (AP Environmental Science and Audubon Society); professional learning; materials to support new 9-12 Science curriculum implementation
SOCIAL STUDIES	**PK-12**	$ 5,750	$ 10,884	$ 24,050	Review/revision of Social Studies implementation guides; assured experiences and performance assessments to support curriculum (3-5); materials to support new sections (3-5); AP training; development of skill articulation (6-12); teacher resources for AP courses and Civics
ELL	**PK-12**			$ 13,681	Materials to support ELL curriculum; creation of modules to support teachers
PROFESSIONAL DEVELOPMENT	**PK-12**	$ 214,671		$2,500	Leadership training; administrator aspirant program; CES PD; Support for implementation of District Improvement Plan; Inquiry Academy; August Advance; Professional books for admin summer reading, complementary evaluator; professional learning to support the integration of technology
CURRICULUM DEVELOPMENT	**PK-12**	$ 121,422			ELL e-learning tools; development of Pk-12 curriculum progressions; development of curriculum and implementation guides; technology integration; inquiry teaching
LIBRARY MEDIA	**PK-12**	$ 1,960		$ 8,367	Purchase Nutmeg library books; professional learning

Curriculum Renewal Calendar 2015-2026
Updated 10/11/2017

Subject	Grade	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
MUSIC	PK-5	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review
SCIENCE	9-12	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review
MUSIC	6-12	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement
SCIENCE	PK-8	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement
ART	PK-12	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement
HEALTH	PK-12	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement
PHYSICAL EDUCATION	PK-12	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement
MATH	PK-12	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement
DEV. GUIDANCE (6 – 12)	6-12	Implement	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement

Curriculum Renewal Calendar 2015-2026

Updated 10/11/2017

Subject	Grade	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
ENGLISH/ LANGUAGE ARTS	PK-12	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement	Status Update
BUSINESS	9-12	Implement	Implement	Implement	Status Update	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement
TECHNOLOGY ED.	6-12	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement	Implement
LIBRARY MEDIA SCIENCE/ Video (9-12)	K-12	Implement	Implement	Status Update	Implement	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement
WORLD LANGUAGE	3-12	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement	Implement
COMPUTER APPLICATIONS (MS)	6 & 8	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement
SOCIAL STUDIES	PK-12	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve	Implement
FAMILY CON. SCIENCE	6-12	Review	Revise and Approve	Implement	Implement	Implement	Status Update	Implement	Implement	Implement	Review	Revise and Approve

OUT-OF-DISTRICT STUDENT TUITION
PROJECTED 2018-2019
AS OF 1/3/2018

Out-of-District Placement	**TUITION**	
Requested By:	**# of Students**	**Projected Tuition**
DCF/DDS	3	$ 411,224
CES (Fairfield Public Schools PPT Placed)	19	$ 1,218,073
Other Out Placements (Fairfield Public Schools PPT Placed)	50	$ 5,420,426
	72	
Settlements - Unilateral Placements	28	$ 1,937,466
Settlements - Legal Placements*	2	$ 384,691
	30	
Gross Projected Tuition	102	$ 9,371,880
Excess Cost Grant Projected (75%) Reimbursement		$ (3,986,582)
Net Projected Costs		**$ 5,385,298**

* Settlements - Legal Placement total does not include Legal fees

This account provides tuition for students who, by the nature of their disability, are in out of district placements. We continue to see significant needs of students requiring therapeutic day programs at the elementary and middle levels to address psychiatric and behavioral issues.

Fairfield Public Schools
Technology Department Budget Proposal
2018-2019

Total Capital Outlay- Technology: $1,407,349

The capital plan reflects the continuation of the district's technology plan goals and to support access to current technology through the annual refresh of aging computers and servers.

Annual Refresh of Computer Hardware: $ 693,820

The district has a five-year refresh plan. We are requesting replacement of :

857 desktops; 50 multimedia projectors; 159 printers; 15 interactive systems.

Replacement and Update of the Wireless Network Hardware at RLMS, TMS and FWMS to support additional capacity: $95,000

The wireless system installed at the three middle schools was installed in 2013 is inadequate for the explosion in personal and mobile devices used by students and staff. This is part of an overall plan to infuse more devices into the hands of students, and provide the supporing infrastructure. The high schools were completed in 2015 and 2017. Elementary schools are planned for the summer of 2019. The project calls for new access points and low voltage wiring. The cost shown is net of anticipated priority one ERate grant dollars.

Acquisition of Technology Equipment to Support Curriculum and Instructional Plans : $ 618,529

These requests are in support of the technology plan requiring student access to online resources. The requests include an infusion of devices at all secondary schools, and support of the new science and social studies curriculum.

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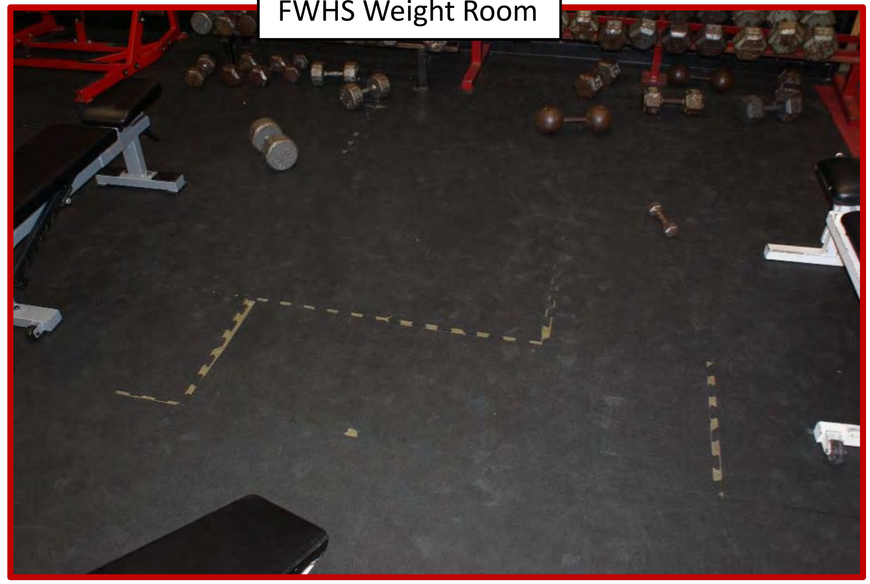
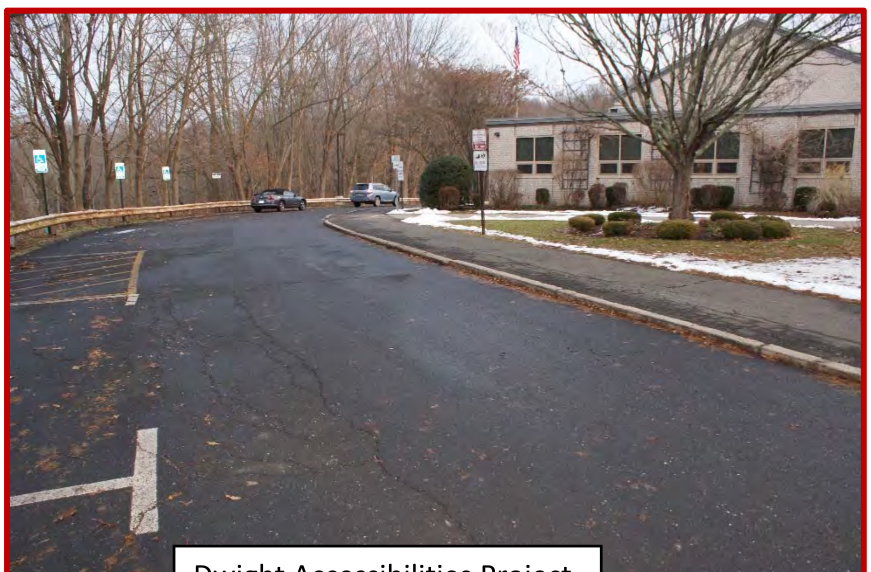
Major Maintenance Projects 2018- 2019

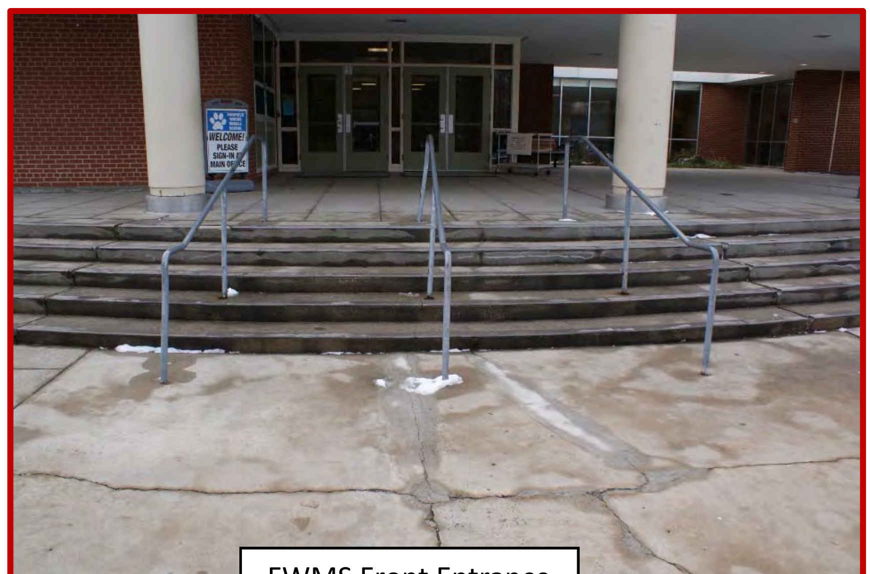
Holland Hill Boiler

FWHS Weight Room





Dwight Accessibilities Project



FWMS Front Entrance

2018-2019 Maintenance Projects

School	Description	Estimated Cost
Dwight	Parking and Drop Off Accessibilities Project	55,000
Holland Hill	Repair Steam Boiler # 1	135,000
North Stratfield	Front Entrance Concrete Work to Handicap Sidewalk to Parking Lot	13,465
Sherman	New Barrier Fencing for Playing Field	20,000
FWMS	Front Entrance Concrete Work, Stairs and Railings	46,400
RLMS	New Barrier Fencing for Playing Field	20,000
FWHS	Weight Room Rubberized Special Floor Replacement	46,500
FWHS	Replace Two Playing Field Score Boards	50,400
	Total	**386,765**

<u>Dwight Elementary School</u> **$55,000**

Parking and Drop off Accessibilities Project $55,000

The existing site conditions at the front entry area for Dwight Elementary School are original to the building and are in need of updated accessibility means and methods. The safety of our students, staff, visitors, and the general public requires new construction work "per the State of Connecticut Department of Transportation approved specifications". These renovations will include the installation of new sidewalks with handicap ramp sections, handicap parking spaces, and all signage and markings. These modifications will greatly improve the site entrance into the school building for all users. The existing conditions are deteriorating, noncompliant with current codes and standards, and do not safely allow handicap parking or the use of safe access for entering and exiting the building and site. In addition, these upgrades will improve the student drop off and pick up for the front of the building by providing clear proper markings; safe sidewalk construction and sidewalk ramping for student loading and unloading areas. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20 years. The cost estimates were developed from a Town of Fairfield bid from 2017-2018 and by drawings and specifications from a local architect, Phillip Cerrone. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department for minor repairs and fixes on an annual basis and is funded in the BOE operating budget building envelope account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

Holland Hill Elementary School **$135,000**

Repair Steam Boiler # 1 $135,000

The Holland Hill Elementary School steam boiler # 1 is in need of repair. The existing boiler was originally installed in 2000 and is a sectional steam boiler. The sections have developed several hydronic seal failures (or pinhole leaks) in the gaskets, which are making the boiler run inefficiently as well as moisture leaking onto the boiler room floor. Without this repair project, the small leaks will become larger leaks and eventually the boiler will fail and shutdown. There are two boilers for the Holland Hill Elementary School building per design; when temperatures drop during the winter months and remain low over a 3-5 day period both boilers are required to keep the school comfortable. The anticipated service life of this repair project would be 20 years with proper preventative maintenance. The proposal cost quotation is for a turn-key job and was provided by Connecticut Combustion Corporation (a professional, licensed contractor). Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department Boiler Preventative Maintenance Program for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the boiler preventative maintenance account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

North Stratfield Elementary School **$13,465**

Front Entrance Concrete Work to Handicap Sidewalk to Parking Lot $13,465

The North Stratfield Elementary School existing sidewalk in the front of the building is in need of repair. The current conditions show deterioration in two key areas which are located at the right side of the front entry point. One area is near the parent drop off and pick up in the staff parking lot. The other area is a handicap identified ramp and safe location for the staff, students, and public that requires an accessible area (to get safely onto the sidewalk and up to the building entrance). Both areas have deteriorated to the point that full replacement is required. Also included in this project will be the installation of proper (State of Connecticut Department of Transportation) approved specifications for handicap markings and signage. The anticipated service life of this project would be 15-20 years. The proposal cost quotation is for a turn-key job and was provided by Riccio Landscaping, LLC (a professional, licensed contractor). Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the building envelope account. This project will require the proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

<u>Sherman Elementary School</u> **$20,000**

New Barrier Fencing for Playing Field $20,000

The Sherman Elementary School outdoor playing grass field is in need of a new barrier fence to protect the integrity of the field and to keep safe play on the field for students, staff, and the public. The existing playing field has no specific safe barrier or border to keep safe play on the field and to protect the field from damage caused by vehicles coming onto the playing field. The existing grass field is also equipped with an underground irrigation system. The installation of a new barrier fence will help to protect the integrity of the playing field as well as to provide a safe area for students, staff, and the public. The anticipated service life of this project will be at least 20 years. The proposal cost quotation is for a turn-key job and was provided by The Connecticut Fencemen, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department inspections for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the grounds repair account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

<u>Fairfield Woods Middle School</u> **$46,400**

Front Entrance Concrete Work, Stairs and Railings $46,400

The Fairfield Woods Middle School front entrance is in need of concrete sidewalk replacement, concrete stair repairs, and new stair handrails. The existing conditions are deteriorating to the point of it being unsafe. The front entrance of Fairfield Woods Middle School is a heavily used area by many students, staff, visitors and the public, and requires a safe means to enter and exit the school building without incident due to concrete failures. This proposed construction work will provide for the removal of all the existing concrete sidewalk squares from the drop off/pick up curb that are identified as being old, deteriorating, and heaving from frost conditions, the repairing of the stair tread/risers including a sand coated mixture in the concrete for better grip, and the removal of the existing handrails and the install of new handrails. The anticipated service life of this project would be 15-20 years. The proposal cost quotation is for a turn-key job and was provided by two professional licensed contractors, Riccio Landscaping, LLC and Frank Capasso and Son's Inc. Both contractors have performed work for the Fairfield Public School system with good results. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the building envelope account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

<u>Roger Ludlowe Middle School</u> **$ 20,000**

New Barrier Fencing for Playing Field $ 20,000

The Roger Ludlowe Middle School outdoor playing grass field is in need of a new barrier fence to protect the integrity of the field and to keep safe play on the field for students, staff, and the public. The existing playing field on two sides has no specific safe barrier or border to keep safe play on the field and to protect the field from damage caused by vehicles coming onto the playing field. The existing grass field is also equipped with an underground irrigation system. The installation of a new barrier fence will help to protect the integrity of the playing field as well as to provide a safe area for students, staff, and the public. The anticipated service life of this project will be at least 20 years. The proposal cost quotation is for a turn-key job and was provided by The Connecticut Fencemen, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department inspections for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the grounds repair account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

Fairfield Warde High School **$96,900**

1. Weight Room Rubberized Special Floor Replacement $46,500

   The existing Fairfield Warde High School athletic department weight room flooring system is in need of replacement. The existing rubberized flooring system is falling apart into pieces and making it unsafe for student use. The old flooring system needs to be removed completely down to the existing concrete subfloor and replaced with new special rubberized flooring that complies with weight room specifications. This construction work will include the removal of all the weight room equipment, removal of existing flooring systems, the skim coating of the existing concrete subfloor, any moisture protection required to prepare for the install of a new special rubberized flooring system. This work also includes the installation of a base trim around the perimeter of the weight room at the completion of the project and the reinstallation of all the weight room equipment. This work will be performed by (a professional licensed contractor) and proposals were provided by North Haven Ceramic Tile and Floor Covering, Inc., a State of Connecticut approved contractor. The anticipated service life of this project is estimated at 20 years. Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the flooring repair account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Replace Two Playing Field Scoreboards $50,400

   The existing Fairfield Warde High School athletic department outdoor playing fields are in need of two new scoreboards for the soccer playing field and the softball playing field. The existing scoreboards are more than 25 years old and no longer work properly, we can no longer get parts to make repairs, nor do they meet the requirements for high school athletic sports for games and events. This project will provide new scoreboards for the Fairfield Warde High School athletic department for all games and events with proper real-time stadium recording during games and for the referees and umpires calling the games. The anticipated service life of this project would be 15-20 years. The proposal cost quotation is for a turn-key job and was provided by a 2017-2018 Town of Fairfield bid and by RAD Sports (a professional licensed contractor). Future maintenance and upkeep would be in the form of the Fairfield Public Schools Maintenance Department for minor repairs and fixes on an annual basis and will be funded by the BOE operating budget from the maintenance materials repair account. This project will require proper purchasing procedures as outlined by the Town of Fairfield purchasing guidelines.

Boiler/Fuel Tank Summary
2017 - 2018

		Boiler Data					Fuel Tank		
School	# Boilers	Manufacturer	Date Installed	Type	Fuel	Tank Type	Capacity (Gallons)	Installed	Notes
Burr	2	Smith	2003	Hot Water	gas/oil	Fiberglass	10,000	5/10/2004	Underground
Dwight	2	Viessmann	2012	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Holland Hill	1	Smith	2000	Steam	gas/oil				
	1	Weil McLain	2000	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	2	Smith	2000	Steam	gas	Steel	250	1991	Aboveground
North Stratfield	2	Camus	2017	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
	1	Buderus	2014	Hot Water	gas				
Osborn Hill	2	Viessmann	2009	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Riverfield	2	Smith	2007	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Sherman	2	Smith	2001	Hot Water	gas/oil	Steel	275	10/1/2012	Aboveground
Stratfield	1	Viessmann	2010	Hot Water	gas	Fiberglass	10,000	10/15/2010	Underground
	1	Weil McLain	2010	Hot Water	gas/oil				
FWMS	1	Smith	2012	Hot Water	gas/oil	Steel	550	8/25/2016	Aboveground
	2	Smith	1996	Hot Water	gas/oil				
RLMS	2	Johnston	2003	Hot Water	gas/oil	Fiberglass	8,000	9/1/2002	Underground
TMS	3	Smith	2000	Steam	gas/oil	Fiberglass	15,000	7/1/2005	Underground
FLHS	3	Cleaver Brooks	2008	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2016	Steam	gas/oil				
		Easco	2016	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2015	Steam	gas/oil				

Building Capacities
2017-2018

School	Year Built	Alterations/Renovations	Bldg. Capacity *	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage
Burr Elem. School	2004	N/A	504	0	0	70,794	17.44
Timothy Dwight Elem. School	1962	1960's,2000	378	0	0	41,000	31.13
Holland Hill Elem. School	1956	1978, 2001	420	5	4,173	46,905	12.50
Jennings Elem. School	1967	2000, 2002	378	1	800	46,100	7.03
McKinley Elem. School	2003	N/A	504	0	0	73,425	13.54
Mill Hill Elem. School	1955	1978, 1991, 2000	273	5	4,431	47,660	9.70
North Stratfield Elem. School	1961	1996, 2000	504	0	0	61,110	9.60
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	0	0	54,876	10.77
Riverfield Elem. School	1959	1971, 2000, 2015	504	0	0	59,474	30.00
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	1	800	49,396	9.70
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	0		64,725	6.76
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840	0	0	176,573	15.53
Roger Ludlowe Middle School	2003	N/A	875	0	0	200,450	19.00
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700	0	0	167,000	10.78
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525	0	0	307,071	23.00
Fairfield Warde High School	1955	2003, 2006	1400	0	0	317,827	39.70
ECC	2003	N/A	84	0	0	12,573	**
Walter Fitzgerald Campus	Lease	2007	75	0	0	22,188	Leased Property
Maintenance Department	Lease	2003	20	0	0	6,120	Leased Property
Central Office	2002	N/A	75	0	0	21,500	Leased Property
Transportation	1970	2009	4	1	840	840	
Total			**10,533**	**13**	**11,044**	**1,847,607**	**266.2**

* Building Capacity information provided by Milone and MacBroom report 10-24-17.

** Included in FWHS Site.