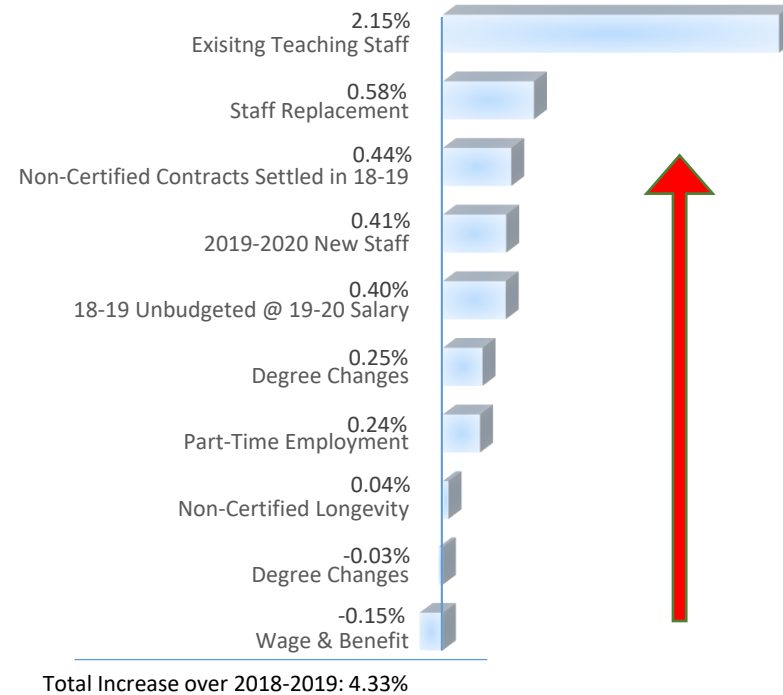


Salaries

2019-2020 ALL STAFF SALARY CHANGES

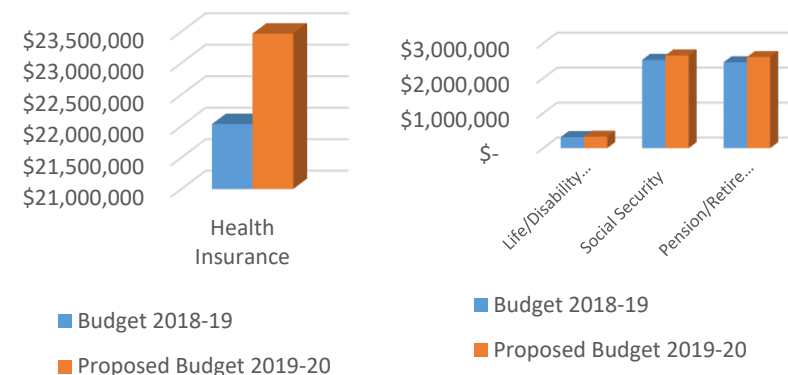


2018-2019 TOTAL STAFF SALARY BUDGET: \$ 108,127,134

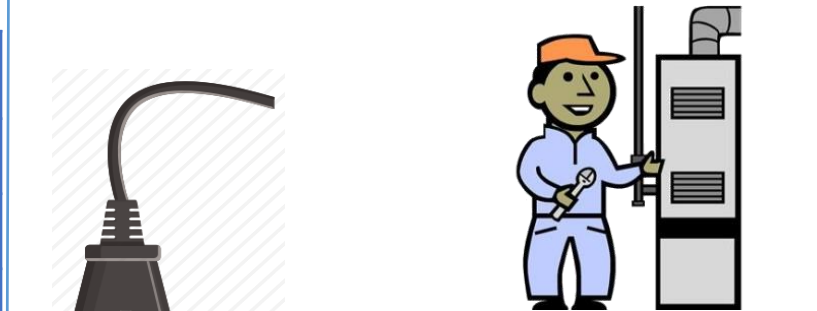
2019-2020 TOTAL STAFF SALARY BUDGET: \$ 112,812,735

Benefits

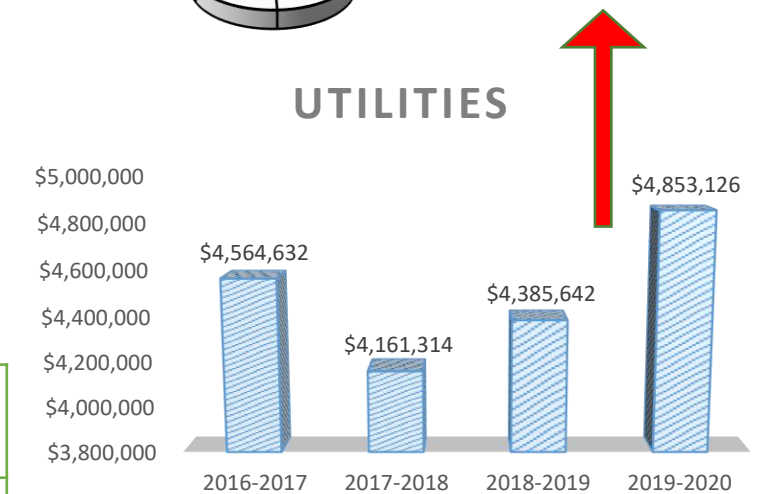
	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Health Insurance	\$ 22,030,112	\$ 23,466,405	\$ 1,436,293	6.52%
Life/Disability Insurance	\$ 316,264	\$ 327,017	\$ 10,753	3.40%
Social Security	\$ 2,523,491	\$ 2,649,125	\$ 125,634	4.98%
Pension/Retirement	\$ 2,454,136	\$ 2,603,246	\$ 149,110	6.08%
Total	\$ 27,324,003	\$ 29,045,793	\$ 1,721,790	6.30%



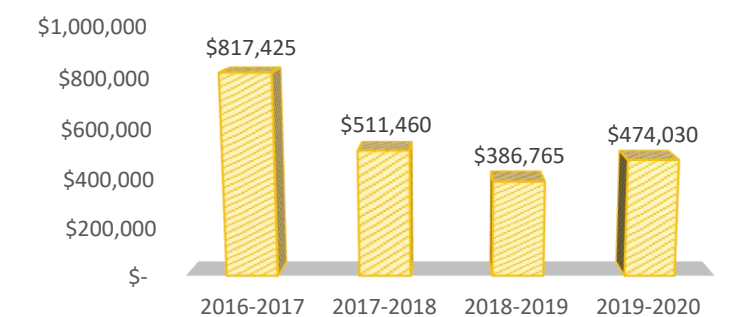
Operations



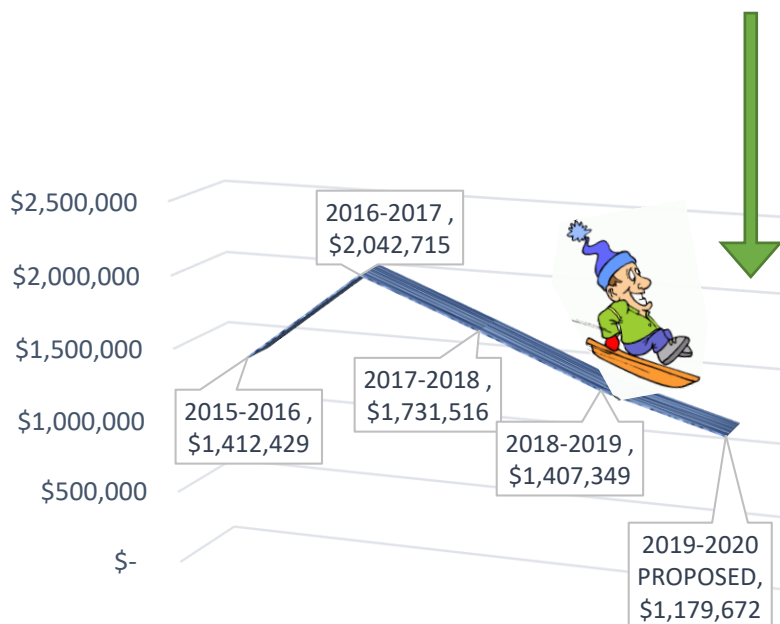
	Budget 2018-2019	Proposed 2019-2020	+/-	+/-
Utility Services	\$ 4,385,642	\$ 4,853,126	\$ 467,484	10.66%
Maintenance Services	\$ 4,828,956	\$ 5,498,850	\$ 669,894	13.87%
Other Supplies	\$ 323,211	\$ 323,211	\$ -	0.00%
Maintenance/Repair Supplies	\$ 523,000	\$ 560,000	\$ 37,000	7.07%
Total	\$ 10,060,809	\$ 11,235,187	\$ 1,174,378	11.67%



MAINTENANCE PROJECTS

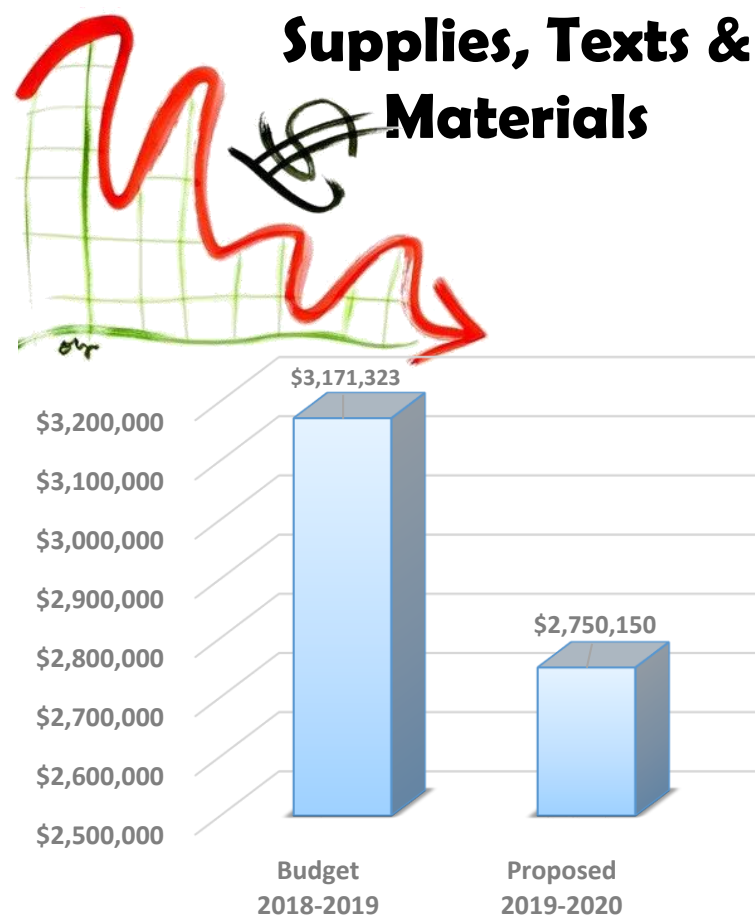


Technology Capital

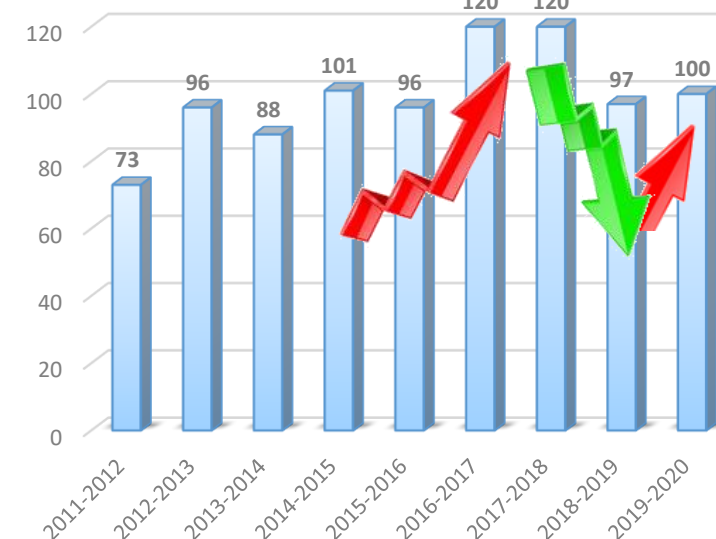


2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
\$1,412,429	\$2,042,715	\$1,731,516	\$1,407,349	\$1,179,672

Supplies, Texts & Materials



Special Education



In-District Programs for Students

Currently, the FPS Impact Program provides for 25 students at a cost to the district of: \$539,074

If these 25 students required out-placement, the cost to the district would be: \$1,625,000

A savings of:

\$1,085,926 !

Audits

Performed Two Self-Imposed Audits in 2018-19

1) Troy and Banks Utilities and Phones Audit

Are we being billed appropriately and are FPS utilities payments in order?

YES!



2) Special Education Audit

Is our eligibility in line with other districts?

YES!

Is our initial evaluation process efficient?

Can use some improvement.

Are we trending in the right direction for providing in-house services for students?

YES!

Fairfield Board of Education Proposed 2019-2020 Budget

