



Upcoming Meeting Dates

Policy Agenda, 11/20/2017

DRAFT FPS Calendar (revised), 11/7/2017

FPS First Quarter Report, 11/17/2017

FPS Enrollment, 11/1/2017



Upcoming Board of Education Meeting Dates

November 20	4:30 PM	Policy Committee 501 Kings Hwy East Superintendent's Conference Room
November 28	5:30 PM	Special Meeting/Executive Session Superintendent's Conference Room
	7:00 PM	Organizational/Regular Meeting 501 Kings Hwy East 2 nd Floor Board Conference Room
December 4	4:30 PM	Policy Committee 501 Kings Hwy East Superintendent's Conference Room
December 7	7:00 PM	Adhoc Committee on Operational Effectiveness (ACOE) 501 Kings Hwy East 2 nd Floor Board Conference Room
December 12	7:30 PM	Regular Meeting 501 Kings Hwy East 2 nd Floor Board Conference Room

BOARD OF EDUCATION
FAIRFIELD PUBLIC SCHOOLS
FAIRFIELD, CT

Policy Committee Meeting
Monday, November 20, 2017
4:30 PM
501 Kings Highway East
Superintendent's Conference Room

Agenda

- I. Call to Order
- II. Approval of October 17, 2017 Minutes.
- III. 1311.1/1311.2 Political Activities in School/On School Property
- IV. Open Discussion/Public Comment
- V. Adjournment

Future Meeting Dates and Times: December 4, 2017 at 4:30 PM

All meetings will be on Mondays, starting at 4:30 unless otherwise noted. See approved calendar.

All meetings will be held at 501 Kings Highway East, Superintendent's Conference Room Unless otherwise noted.



Toni Jones, Ed.D
Superintendent of Schools

S u p e r i n t e n d e n t M e m o r a n d u m

To: Fairfield Board of Education
From: Toni Jones
Date: November 17, 2017
Re: DRAFT 2018-2019 School Calendar, Revised 11/17/2017

Attached, please find the revised draft school calendar for 2018-2019. The Board of Education made several recommendations to the initial draft at the October 10, 2017 Board meeting. The recommendations and requests are addressed below:

1. Change the 3-day consecutive conference dates in October and March so that conferences are spread out over 2 weeks.

We surveyed families and teachers on preferences. While staff were almost equally split, the parents were 60% in favor of spreading it out over two weeks. We have adjusted October and March conference dates to reflect this.*

2. No early release for the high schools on the parent conference dates in October.

We have kept the early release days on October 10th and 11th at the request of the Headmasters. October 10 is PSAT testing day. Additionally, both high schools will be working with staff on these days to address NEASC. We did not maintain the high school early release day on October 18.

3. Move the May 28 full-day PD to May 24.

This is not possible, as May 24 is the final make-up date for AP exams

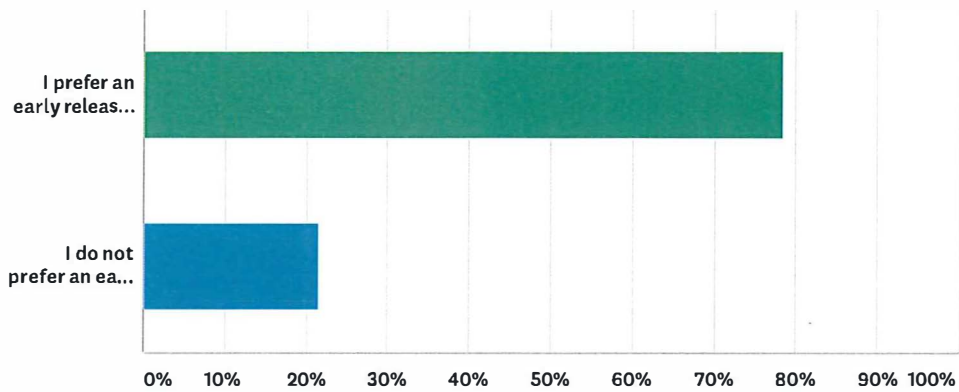
4. In May, do we need an early release on the 24th before Memorial Day?

This early release is a positive aspect of our calendar to support staff, students, and families towards our mission to be responsive to work-life balance, stress, and daily pressure. The month of May can be an intense month for students and staff due to high-stakes testing. It is also a travel weekend for many families. A survey on this question revealed that families supported the early release, with 73% of elementary families and 78% of secondary families expressing support (averaging 75%). Given this response, we have kept the early release in the calendar.*

**Survey responses are attached.*

Currently, the 2018-2019 proposed calendar has an early release afternoon before Winter Break and Thanksgiving Break. The proposed calendar also has an early release day on the Friday before the Memorial day weekend. **How do you feel about an early release on that Friday?**

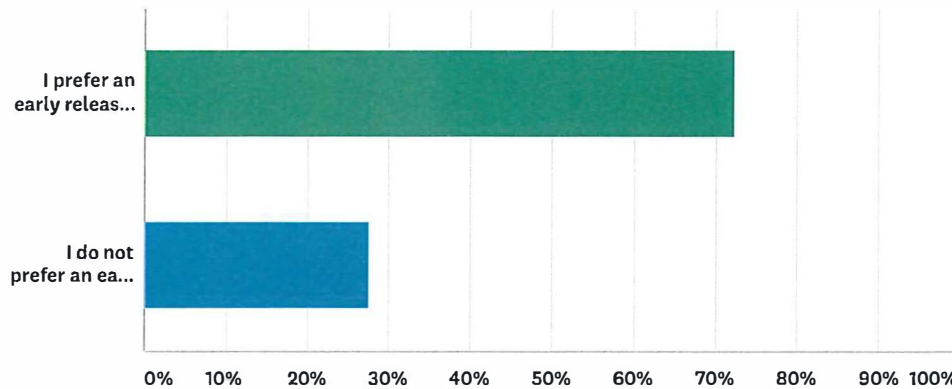
Answered: 1,063 Skipped: 0



ANSWER CHOICES	RESPONSES	
I prefer an early release on the Friday before Memorial Day weekend.	78.55%	835
I do not prefer an early release on the Friday before Memorial Day weekend.	21.45%	228
TOTAL		1,063

Currently, the proposed calendar has an early release afternoon before Winter Break and Thanksgiving Break. The proposed calendar also has an early release day on the Friday before the Memorial day weekend. **How do you feel about an early release on that Friday?**

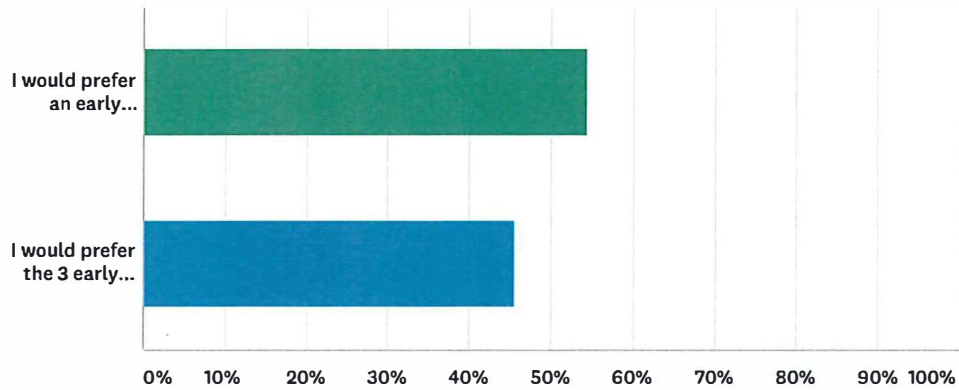
Answered: 2,544 Skipped: 5



ANSWER CHOICES	RESPONSES	
I prefer an early release on the Friday before Memorial Day weekend.	72.41%	1,842
I do not prefer an early release on the Friday before Memorial Day weekend.	27.59%	702
TOTAL		2,544

Early Release Days for Conferences: In order to offer two evening conferences dates and one afternoon conference date the calendar requires 3 early release dates in close proximity. We would like to hear from you to better understand what works best for our teachers. Conferences for K-8 are held in October, and then again in March.

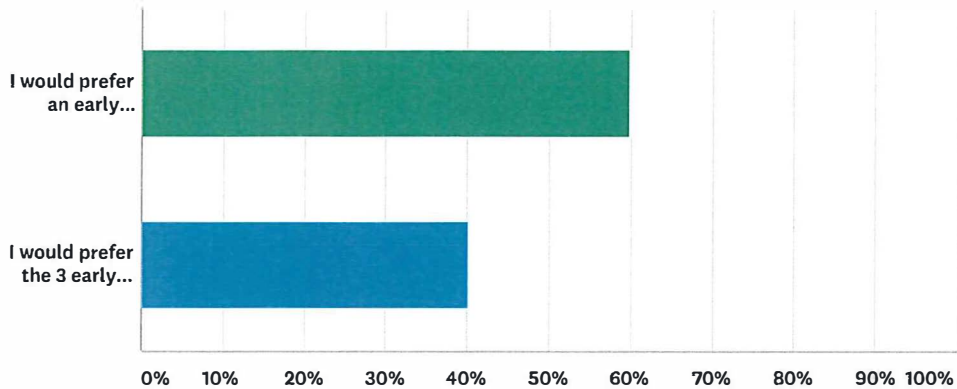
Answered: 335 Skipped: 0







ANSWER CHOICES	RESPONSES
I would prefer an early release on Wednesday, Thursday, and then again the following week on Thursday. *The first two dates are evening conferences	54.33% 182
I would prefer the 3 early release days consecutive in one week on Wednesday, Thursday, and Friday. *The first two dates are evening conferences	45.67% 153
TOTAL	335

Early Release Days for Conferences: In order to offer two evening conferences dates and one afternoon conference date the calendar requires 3 early release dates in close proximity. We would like to hear from you to better understand what works best for our families. Conferences for K-8 are held in October, and then again in March.

Answered: 2,525 Skipped: 24



ANSWER CHOICES	RESPONSES
I would prefer an early release on Wednesday, Thursday, and then again the following week on Thursday.	59.76% 1,509
I would prefer the 3 early release days consecutive in one week on Wednesday, Thursday, and Friday.	40.24% 1,016
TOTAL	2,525

 No School
 No School and Professional Development (PD) for Staff
 Early Dismissal
 Early Dismissal and PD

DRAFT 11/7/2017

Fairfield Public Schools
REVISED Student Calendar

182 INSTRUCTIONAL DAYS, 5 FULL DAY PD
 Veteran's Day, Feb 15 'Break'/May 28 PD/Last Day June 13

2018-2019 FPS Student Calendar

August 2018 (2)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August 27, 28, 29 – PD Days
 August 30 – First Day of School

December 2018 (15)						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

December 21 – Early Dismissal, PK-12
 December 24 - 31 – No School (Winter Break)

April 2019 (17)						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

April 15 - 19 – No School (Spring Break)

September 2018 (17)						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

September 3 – No School (Labor Day)
 September 10 – No School (Rosh Hashanah)
 September 19 – No School (Yom Kippur)

January 2019 (21)						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

January 1 – No School (New Year's Day)
 January 18 – Early Dismissal PK-12 (PD)
 January 21 – No School (M.Luther King Day)

May 2019 (21)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 24 – Early Dismissal PK-12
 May 27 – No School (Memorial Day)
 May 28 – No School (All-Day PD)

October 2018 (23)						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

October 10 – Early Dismissal PK-12(PSAT/Conf)
 October 11 – Early Dismissal PK-12(NEASC/Conf)
 October 18 – Early Dismissal PK-8 (Conf.)
 October 23 – Early Dismissal PK-12 (PD)

February 2019 (18)						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

February 14 – Early Dismissal PK-12 (PD)
 February 15 – No School (February Break)
 February 18 – No School (Presidents Day)

June 2019 (9)						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

June 13 – Last Day of School for Students
 and Early Dismissal PK-12

November 2018 (18)						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

November 6 – No School (All-Day PD)
 November 12 – No School (Veterans Day)
 November 21 – Early Dismissal PK-12
 November 22-23 – No School (Thanksgiving)

March 2019 (21)						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

March 12 – Early Dismissal, PK-12 (PD)
 March 20, 21, 28 - Elementary Early Dismissal PK-5
 (Conferences)

The first 8 snow days will extend the length of the school year and the date of high school graduation. Additional snow days will reduce the April Break beginning with the first Day, April 15.

Fairfield Public Schools

2017 – 2018

Quarterly Financial Report as of September 30, 2017

Summary

The first quarter of the 2017 – 2018 fiscal year was extraordinary with the lack of a state budget and the uncertainty of state municipal funding. In light of the uncertainty, \$2.3 million of the Board of Education budget was placed in reserve. A state budget was eventually signed on October 31, 2017, but the reserved funds have not been released. One million dollars of the reserve was identified for the residential costs of outplaced students previously paid by DDS (Department of Developmental Services). The Board's obligation in this matter is still unclear. In addition, special education and maintenance costs are unpredictable this early in the fiscal year; therefore, funds will remain in reserve until later in the year.

Approximately 77 % of our \$168,727,490 budget appropriation has been expended or encumbered in the first quarter. A sizable amount of contractual and/or fixed costs are not encumbered i.e., utilities, general repairs and maintenance, student activity salaries, part-time salaries, benefits and instructional materials. A description of each major expense category and its dynamics is provided below along with the key factors that impact account balances.

Personnel Services

Personnel services is the single largest budget classification at 64% of the budget or approximately \$107.3 million. This category includes contracted salaries, hourly wages, extra-curricular stipends and substitute pay. The largest balance in personnel services is part-time employment, primarily for substitutes and overtime which are paid as incurred and therefore are not encumbered. The other services balance will be encumbered as staff are hired for various extra-curricular activities throughout the year.

There is an increase of positions in staffing from 1488.25 FTE's to 1501.9 FTE's.

- 3.85 FTE's Teachers (3.5 special education .35 regular education)
- 7.9 FTE's Special Education Paraprofessionals
- 1.0 FTE Speech/Language Assistant
- .9 FTE Net increase in non-certified support staff

The addition of special education positions is the result of changes in special education student needs as specified in Individual Education Plans. Efficiencies were achieved with the consolidation of duties through attrition, resulting in the slight increase of non-certified support staff; however, costs are offset by a reduction in contracted services.

Fixed Charges

Approximately 15 % of the budget is allotted for employee benefits, which are categorized as fixed charges. As of 2016 – 2017, our health insurance expenses are premium based with the implementation of the CT Partnership 2.0 plan on July 1, 2016. The 2017 SEBAC agreement with the State of Connecticut is related to the CT Partnership 2.0 Plan we are enrolled in, and effective October 1, 2017, we opted to implement the agreed upon changes. There will be savings associated with these changes, but we do not have a forecast for the fiscal year at this time. The first quarter financial statements reflect our total town pension contribution for the fiscal year. 401(a) contributions will continue throughout the year based on the earnings of member employees. Social security and life insurance are also paid as incurred throughout the year.

Pupil Personnel Expenses

Special education costs, with the exception of salaries, transportation and capital, are included in this category. This classification of expenditures is the most volatile, as expenses are determined by the special needs of individual students and state excess cost reimbursement for qualifying expenses. Excess cost was ultimately funded in the state budget, but as mentioned previously, DDS residential costs are uncertain. The initial excess cost reimbursement, received in February, is based on anticipated costs filed by Pupil Services in December. The first quarter financial report indicates a negative balance of approximately \$1.8 million in pupil personnel expenses; however, excess cost reimbursement is expected to offset a large portion, if not all, of these costs. We will not have a more definitive number for excess cost reimbursement until December. The final status of this category is impossible to determine until much later in the fiscal year.

School Expenses

These expenditures support instruction and activities at the building level and include supplies, materials, textbooks, copying, sports and other activities. There is a balance of approximately 54 % in this category, which is reasonable with only one month of school activity in this quarter. 10 % of school allocations are on reserve and do not currently appear in this category.

Support Expenses

Support expenses normally include program implementation, centrally funded instructional programs, non-special education tuition and central support operations. However, for the 2017 – 2018 fiscal year, the \$2.3 million in reserves is also in this category. Prior to the start of the fiscal year, funds to be held in reserve were moved into this category and will not be available as originally budgeted until funds are released.

The reserve is in the Summary Object 307 “Other Services” segment in this category. Program implementation and instructional supplies/materials expenses are incurred in the same manner as school expenses. Professional / Technical, maintenance services (software/network maintenance), security and postage indirectly support school operations and are expended on a contractual or as-needed basis.

Maintenance/Operation/Transportation

Maintenance, operations and transportation accounts are in this category. A minimal amount of transportation encumbrances were processed within the first quarter due to considerable routing changes. Based on an efficiency study performed by First Student, we were able to eliminate two existing bus routes this year. In addition, we did not use an extra bus that was budgeted, resulting in cost avoidance. Total savings for regular transportation buses is approximately \$200,000. Also, space available for walkers was not honored until later in the fall when enrollment and routing stabilized and additional efficiencies could not be identified.

Approximately \$4.1 million is designated for utilities in this classification. Total utility costs are difficult to project accurately; consequently, they are paid as incurred rather than encumbered. Electric and heating rates were budgeted at the direction of the Town Purchasing Agent. Distribution and transportation charges for these utilities are not contracted, and remain variable, as is usage.

The budget of \$ 3.2 million for maintenance services is for preventative maintenance, repairs and major maintenance projects. Approximately \$900,000 in total is frozen /reserved from major maintenance projects and maintenance services on an equal basis. Maintenance projects are scheduled based on priority and accessibility to the buildings and/or grounds. Projects frozen in the reserve will be done during spring break or at the end of the school year, if fiscally possible. Other contractual services have been encumbered but general repair and maintenance accounts are expended as needed.

Capital

The capital budget totals nearly \$2.2 million, but that does not include approximately \$235,000 in technology capital which is in the reserve. Equipment purchases are processed throughout the year based on need.

Submitted: November 17, 2017

Doreen T. Munsell

**Statement of Account - Summary by
Major Classification and Summary Object**

10/5/2017 2:39:22 PM

Fairfield Public Schools
Fiscal Year 2017-2018

Major Classification Summary Object	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
Personnel Services								
101 TEACHING STAFF	\$73,135,450.00	(\$1,590,494.00)	\$71,544,956.00	\$8,546,538.44	\$62,998,409.71	\$0.00	\$7.85	100.00%
103 CERTIFIED SUPPORT STAFF	\$6,900,086.00	(\$48,181.00)	\$6,851,905.00	\$798,225.65	\$6,053,678.68	\$0.00	\$0.67	100.00%
105 SCHOOL ADMIN STAFF	\$6,136,412.00	(\$45,215.00)	\$6,091,197.00	\$1,626,183.00	\$4,465,016.64	\$0.00	(\$2.64)	100.00%
107 CENTRAL ADMINISTRATION STAFF	\$939,345.00	(\$196,904.00)	\$742,441.00	\$191,046.09	\$551,394.82	\$0.00	\$0.09	100.00%
109 DIRECTOR/SUPERVISOR/MGR	\$677,938.00	\$171,866.00	\$849,804.00	\$225,611.86	\$624,192.07	\$0.00	\$0.07	100.00%
111 SECRETARIAL/CLERICAL STAFF	\$3,420,454.00	(\$3,933.00)	\$3,416,521.00	\$702,817.48	\$2,713,704.08	\$0.00	(\$0.56)	100.00%
113 PARAPROFESSIONAL STAFF	\$3,421,767.00	\$12,962.00	\$3,434,729.00	\$445,111.41	\$2,989,583.99	\$0.00	\$33.60	100.00%
115 CUSTODIAN STAFF	\$3,958,379.00	(\$64,541.00)	\$3,893,838.00	\$1,050,035.29	\$2,843,806.76	\$0.00	(\$4.05)	100.00%
117 MAINTENANCE STAFF	\$1,001,612.00	(\$1,016.00)	\$1,000,596.00	\$263,948.14	\$736,646.74	\$0.00	\$1.12	100.00%
121 SUPPORT STAFF	\$2,387,162.00	\$170,694.00	\$2,557,856.00	\$616,551.57	\$1,941,304.75	\$0.00	(\$0.32)	100.00%
125 SE TRAINER STAFF	\$1,067,713.00	(\$29,885.00)	\$1,037,828.00	\$266,769.66	\$771,305.00	\$0.00	(\$246.66)	100.02%
129 PART-TIME EMPLOYMENT	\$2,813,085.00	\$0.00	\$2,813,085.00	\$667,788.52	\$162,063.33	\$0.00	\$1,983,233.15	29.50%
131 WAGE/BENEFIT RESERVE	\$1,092,069.00	(\$78,083.00)	\$1,013,986.00	\$0.00	\$0.00	\$0.00	\$1,013,986.00	0.00%
133 STAFF REPLACEMENT	(\$1,288,000.00)	\$1,821,363.00	\$533,363.00	\$0.00	\$0.00	\$0.00	\$533,363.00	0.00%
135 DEGREE CHANGES	\$238,883.00	(\$118,633.00)	\$120,250.00	\$0.00	\$0.00	\$0.00	\$120,250.00	0.00%
307 OTHER SERVICES	\$1,389,842.00	\$0.00	\$1,389,842.00	\$0.00	\$0.00	\$0.00	\$1,389,842.00	0.00%
Total for Personnel Services	107,292,197.00	\$0.00	107,292,197.00	\$15,400,627.11	\$86,851,106.57	\$0.00	\$5,040,463.32	95.30%
Fixed Charges								
201 HEALTH INSURANCE	\$21,237,869.00	\$0.00	\$21,237,869.00	\$6,061,915.77	\$0.00	\$0.00	\$15,175,953.23	28.54%
203 LIFE/DISABILITY INSURANCE	\$268,198.00	\$0.00	\$268,198.00	\$69,262.08	\$0.00	\$0.00	\$198,935.92	25.82%
205 SOCIAL SECURITY	\$2,366,437.00	\$0.00	\$2,366,437.00	\$439,435.47	\$0.00	\$0.00	\$1,927,001.53	18.57%
207 PENSION/RETIREMENT	\$2,157,359.00	\$0.00	\$2,157,359.00	\$2,121,845.01	\$0.00	\$0.00	\$35,513.99	98.35%
Total for Fixed Charges	\$26,029,863.00	\$0.00	\$26,029,863.00	\$8,692,458.33	\$0.00	\$0.00	\$17,337,404.67	33.39%
Pupil Personnel Expense								
301 INSTRUCTIONAL SERVICES	\$46,000.00	\$0.00	\$46,000.00	\$4,990.35	\$1,200.00	\$0.00	\$39,809.65	13.46%
303 PUPIL PERSONNEL SERVICES	\$2,155,277.00	\$0.00	\$2,155,277.00	\$525,188.10	\$1,223,706.00	\$0.00	\$406,382.90	81.14%
307 OTHER SERVICES	\$597,568.00	\$0.00	\$597,568.00	\$170,081.24	\$256,794.62	\$15,000.00	\$155,692.14	73.95%
315 RENTALS	\$24,962.00	\$0.00	\$24,962.00	\$15,345.00	\$0.00	\$0.00	\$9,617.00	61.47%
317 STUDENT TRANSPORTATION	\$183,190.00	\$0.00	\$183,190.00	\$0.00	\$0.00	\$0.00	\$183,190.00	0.00%
319 CONFERENCE & TRAVEL	\$174,629.00	\$0.00	\$174,629.00	\$5,551.89	\$157,453.33	\$0.00	\$11,623.78	93.34%
327 PRINTING/COPYING	\$6,800.00	\$0.00	\$6,800.00	\$914.08	\$2,586.88	\$0.00	\$3,299.04	51.48%
329 TUITION	\$4,655,361.00	\$0.00	\$4,655,361.00	\$2,677,395.76	\$4,740,172.90	\$0.00	(\$2,762,207.66)	159.33%
401 INSTRUCTIONAL SUPPL/MATLS	\$135,000.00	\$0.00	\$135,000.00	\$81,386.28	\$429.30	\$6,050.00	\$47,134.42	65.09%
404 SPLS, BKS, MATLS-DIST SUPPORT	\$55,500.00	\$0.00	\$55,500.00	\$3,667.79	\$4,428.37	\$0.00	\$47,403.84	14.59%
411 TEXTBOOKS	\$12,000.00	\$0.00	\$12,000.00	\$5,156.34	\$1,000.00	\$0.00	\$5,843.66	51.30%
415 OTHER SUPPLIES/MATERIALS	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	0.00%
601 DUES AND FEES	\$1,750.00	\$0.00	\$1,750.00	\$200.00	\$0.00	\$3.00	\$1,547.00	11.60%
Total for Pupil Personnel Expense	\$8,050,287.00	\$0.00	\$8,050,287.00	\$3,489,876.83	\$6,387,771.40	\$21,053.00	(\$1,848,414.23)	122.96%

**Statement of Account - Summary by
Major Classification and Summary Object**

10/5/2017 2:39:23 PM

Fairfield Public Schools
Fiscal Year 2017-2018

Major Classification Summary Object	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
School Expenses								
129 PART-TIME EMPLOYMENT	\$10,105.00	\$0.00	\$10,105.00	\$0.00	\$0.00	\$0.00	\$10,105.00	0.00%
301 INSTRUCTIONAL SERVICES	\$19,110.00	\$0.00	\$19,110.00	\$1,708.00	\$0.00	\$0.00	\$17,402.00	8.94%
307 OTHER SERVICES	\$62,425.00	\$0.00	\$62,425.00	\$171.00	\$0.00	\$0.00	\$62,254.00	0.27%
315 RENTALS	\$129,022.00	\$0.00	\$129,022.00	\$390.00	\$1,170.00	\$0.00	\$127,462.00	1.21%
317 STUDENT TRANSPORTATION	\$36,434.00	\$0.00	\$36,434.00	\$0.00	\$19,250.00	\$0.00	\$17,184.00	52.84%
319 CONFERENCE & TRAVEL	\$51,978.00	(\$400.00)	\$51,578.00	\$3,165.85	\$5,022.00	\$115.00	\$43,275.15	16.10%
327 PRINTING/COPYING	\$232,918.00	\$0.00	\$232,918.00	\$33,207.45	\$114,827.88	\$0.00	\$84,882.67	63.56%
400 SUPPLIES, BOOKS & MATERIALS	\$1,308,704.00	(\$612.00)	\$1,308,092.00	\$290,185.34	\$313,177.14	\$21,063.25	\$683,666.27	47.74%
402 INSTRUCTIONAL SPLS-DIST SUPPRT	\$40,000.00	(\$3,000.00)	\$37,000.00	\$2,768.05	\$18,299.89	\$1.00	\$15,931.06	56.94%
409 STUDENT ACTIVITY EXPENSES	\$552,422.00	\$0.00	\$552,422.00	\$58,349.70	\$234,318.38	\$1,128.63	\$258,625.29	53.18%
415 OTHER SUPPLIES/MATERIALS	\$14,370.00	\$612.00	\$14,982.00	\$2,581.21	\$4,018.48	\$327.00	\$8,055.31	46.23%
601 DUES AND FEES	\$23,745.00	\$400.00	\$24,145.00	\$20,239.99	\$0.00	\$0.00	\$3,905.01	83.83%
Total for School Expenses	\$2,481,233.00	(\$3,000.00)	\$2,478,233.00	\$412,766.59	\$710,083.77	\$22,634.88	\$1,332,747.76	46.22%
Support Expenses								
301 INSTRUCTIONAL SERVICES	\$176,359.00	\$0.00	\$176,359.00	\$124,929.25	\$9,465.00	\$0.00	\$41,964.75	76.20%
305 PROFESSIONAL/TECHNICAL SVCS	\$720,142.00	\$0.00	\$720,142.00	\$86,704.33	\$8,357.02	\$0.00	\$625,080.65	13.20%
307 OTHER SERVICES	\$2,400,947.00	\$1,633.00	\$2,402,580.00	\$21,462.36	\$0.00	\$0.00	\$2,381,117.64	0.89%
309 SECURITY SVCS/EXPENSES	\$175,000.00	\$0.00	\$175,000.00	(\$10,022.68)	\$132,382.79	\$10,000.00	\$42,639.89	75.63%
313 MAINTENANCE SERVICES	\$855,445.00	\$0.00	\$855,445.00	\$630,644.70	\$71,360.55	\$0.00	\$153,439.75	82.06%
319 CONFERENCE & TRAVEL	\$48,900.00	\$0.00	\$48,900.00	\$3,688.40	\$40,415.01	\$0.00	\$4,796.59	90.19%
321 PROFESSIONAL DEVELOPMENT	\$337,191.00	\$37,008.00	\$374,199.00	\$81,097.74	\$71,984.60	\$2,790.00	\$218,326.66	41.65%
323 POSTAGE	\$72,824.00	\$0.00	\$72,824.00	\$24,286.55	\$15,408.45	\$0.00	\$33,129.00	54.51%
325 PERSONNEL/RECRUITMENT EXP	\$18,000.00	(\$1,633.00)	\$16,367.00	\$1,035.00	\$150.00	\$0.00	\$15,182.00	7.24%
327 PRINTING/COPYING	\$65,350.00	\$3,000.00	\$68,350.00	\$13,570.93	\$14,514.89	\$0.00	\$40,264.18	41.09%
329 TUITION	\$592,606.00	\$0.00	\$592,606.00	\$0.00	\$0.00	\$0.00	\$592,606.00	0.00%
401 INSTRUCTIONAL SUPLS/MATLS	\$721,463.00	(\$37,008.00)	\$684,455.00	\$434,157.01	\$25,248.76	\$42,547.89	\$182,501.34	73.34%
403 OFFICE/GENERAL SUPPLIES	\$15,250.00	\$0.00	\$15,250.00	\$2,949.76	\$6,690.22	\$0.00	\$5,610.02	63.21%
411 TEXTBOOKS	\$1,052.00	\$0.00	\$1,052.00	\$0.00	\$0.00	\$0.00	\$1,052.00	0.00%
415 OTHER SUPPLIES/MATERIALS	\$148,465.00	(\$2,640.00)	\$145,825.00	\$4,835.56	\$8,121.76	\$468.00	\$132,399.68	9.21%
424 OTHER SUPPLIES	\$8,000.00	\$0.00	\$8,000.00	\$1,289.21	\$0.00	\$0.00	\$6,710.79	16.12%
601 DUES AND FEES	\$54,746.00	\$0.00	\$54,746.00	\$34,068.25	\$0.00	\$0.00	\$20,677.75	62.23%
Total for Support Expenses	\$6,411,740.00	\$360.00	\$6,412,100.00	\$1,454,696.37	\$404,099.05	\$55,805.89	\$4,497,498.69	29.86%
Maint/Oper/Trans								
305 PROFESSIONAL/TECHNICAL SVCS	\$25,000.00	\$50,000.00	\$75,000.00	\$11,725.00	\$39,050.00	\$0.00	\$24,225.00	67.70%
311 UTILITY SERVICES	\$4,161,314.00	\$2,640.00	\$4,163,954.00	\$929,441.18	\$311,714.78	\$0.00	\$2,922,798.04	29.81%
313 MAINTENANCE SERVICES	\$3,188,204.00	(\$50,000.00)	\$3,138,204.00	\$520,926.10	\$1,544,122.39	\$106,921.31	\$966,234.20	69.21%
317 STUDENT TRANSPORTATION	\$7,983,051.00	\$0.00	\$7,983,051.00	\$51,986.79	\$45,494.27	\$179,805.50	\$7,705,764.44	3.47%
319 CONFERENCE & TRAVEL	\$34,100.00	\$0.00	\$34,100.00	\$5,774.56	\$28,371.31	\$0.00	(\$45.87)	100.13%
321 PROFESSIONAL DEVELOPMENT	\$58,745.00	\$0.00	\$58,745.00	\$1,778.00	\$2,520.00	\$1,596.14	\$52,850.86	10.03%
424 OTHER SUPPLIES	\$315,211.00	\$0.00	\$315,211.00	\$29,145.43	\$102,314.57	\$1,188.00	\$182,563.00	42.08%
429 MAINTENANCE/REPAIR SUPPLIES	\$504,000.00	\$0.00	\$504,000.00	\$113,947.46	\$256,403.79	\$4,269.50	\$129,379.25	74.33%
Total for Maint/Oper/Trans	\$16,269,625.00	\$2,640.00	\$16,272,265.00	\$1,664,724.52	\$2,329,991.11	\$293,780.45	\$11,983,768.92	26.35%
Capital								
501 CAPITAL OUTLAY	\$458,029.00	\$0.00	\$458,029.00	\$21,045.03	\$7,786.02	\$21,603.13	\$407,594.82	11.01%
503 TECHNOLOGY	\$1,731,516.00	\$0.00	\$1,731,516.00	\$939,684.02	\$115,826.34	\$36,677.95	\$639,327.69	63.08%
Total for Capital	\$2,189,545.00	\$0.00	\$2,189,545.00	\$960,729.05	\$123,612.36	\$58,281.08	\$1,046,922.51	52.19%
Grand Total	168,724,490.00	\$0.00	168,724,490.00	\$32,075,878.80	\$96,806,664.26	\$451,555.30	\$39,390,391.64	76.65%

Statement of Account - Summary by Major Classification

10/5/2017 2:38:49 PM

Fairfield Public Schools Fiscal Year 2017-2018

Major Classification	Appropriation As Adopted	Spec Approp and Transfers	Appropriation Amended	Total Expenditures	Outstanding Encumbrance	Outstanding Requisitions	Unencumbered Balance	% Used
Personnel Services	107,292,197.00	\$0.00	107,292,197.00	\$15,400,627.11	\$86,851,106.57	\$0.00	\$5,040,463.32	95.30%
Fixed Charges	\$26,029,863.00	\$0.00	\$26,029,863.00	\$8,692,458.33	\$0.00	\$0.00	\$17,337,404.67	33.39%
Pupil Personnel Expense	\$8,050,287.00	\$0.00	\$8,050,287.00	\$3,489,876.83	\$6,387,771.40	\$21,053.00	(\$1,848,414.23)	122.96%
School Expenses	\$2,481,233.00	(\$3,000.00)	\$2,478,233.00	\$412,766.59	\$710,083.77	\$22,634.88	\$1,332,747.76	46.22%
Support Expenses	\$6,411,740.00	\$360.00	\$6,412,100.00	\$1,454,696.37	\$404,099.05	\$55,805.89	\$4,497,498.69	29.86%
Maint/Oper/Trans	\$16,269,625.00	\$2,640.00	\$16,272,265.00	\$1,664,724.52	\$2,329,991.11	\$293,780.45	\$11,983,768.92	26.35%
Capital	\$2,189,545.00	\$0.00	\$2,189,545.00	\$960,729.05	\$123,612.36	\$58,281.08	\$1,046,922.51	52.19%
Grand Total	\$168,724,490.00	\$0.00	168,724,490.00	\$32,075,878.80	\$96,806,664.26	\$451,555.30	\$39,390,391.64	76.65%

11/1/2017

FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - ELEMENTARY

	PRE-K	KIND	1	2	3	4	5	TOTAL
Burr		19	23	23	19	24	21	
		19	21	23	19	24	22	
	18	19	21	20	20	24	21	
	18							
	36	57	65	66	58	72	64	418
Dwight		19	18	19	19	19	18	
		18	17	19	19	19	17	
			17	17	21	20	18	
	37	52	55	59	58	53		314
Holland Hill		21	15	23	23	21	24	
		21	16	23	23	21	24	
		20	17	22	21	22	24	
	62	48	68	67	64	72		381
Jennings		19	21	16	19	20	21	
		19	22	16	20	19	21	
				16	19	20		
	38	43	48	58	59	42		288
McKinley		20	18	17	20	19	19	
		17	17	17	17	19	19	
		18	18	18	18	19	17	
			18	17	19	19	18	
			17					
	55	88	69	74	76	73		435
Mill Hill		18	19	21	21	17	21	
		18	20	21	20	16	21	
		17	20	21	20	17	20	
	53	59	63	61	50	62		348
No. Stratfield		22	18	18	24	25	22	
		22	19	17	22	24	22	
		21	19	18	23	24	22	
	65	56	53	69	73	66		382
Osborn Hill		18	21	19	21	21	21	
		18	21	20	22	20	21	
		17	21	20	21	20	21	
		18				22	21	
	71	63	59	64	83	84		424
Riverfield		18	19	18	24	22	23	
		18	19	17	24	25	24	
		18	20	18	24	23	23	
		18		18				
	72	58	71	72	70	70		413

FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - ELEMENTARY

	PRE-K	KIND	1	2	3	4	5	TOTAL	
Sherman		20	20	22	22	23	21		
		19	21	22	22	23	20		
		20	20	22	22	24	22		
			21	20		23	21		
		59	82	86	66	93	84	470	
Stratfield	15	19	22	19	23	24	25		
	11	21	22	21	25	25	25		
	ECC PK Program	4	21	22	21	24	24	25	
	ECC PK Program	6							
	36	61	66	61	72	73	75	444	
ECC	114							114	
TOTAL PRE-K-5	186	630	680	699	720	771	745	4,431	

FAIRFIELD PUBLIC SCHOOLS ENROLLMENT - SECONDARY

	6	7	8	9	10	11	12	TOTAL
Fairfield Woods	344	305	295					944
Ludlowe	326	246	286					858
Tomlinson	225	226	206					657
TOTAL 6-8	895	777	787					2,459
FWHS				378	355	390	388	1,511
Walter Fitzgerald Campus				4	0	4	6	14
FLHS				380	368	376	396	1,520
Walter Fitzgerald Campus				1	2	6	8	17
TOTAL 9-12				763	725	776	798	3,062

SUMMARY	Pre-K - 5	6 - 8	9 - 12	TOTAL
Current:	4,431	2,459	3,062	9,952
Difference: Current - September 29, 2017	20	5	11	36
Sept 29, 2017 (For Oct 1)	4,411	2,454	3,051	9,916

FPS Students in FPS Schools:	9,952
FPS Students in Outplaced Schools:	
FPS Students in Magnet Schools*:	
Total Including OP and Magnet:	9,952

*Excludes Students that are dual-enrolled in Fairfield Public Schools and RCA or Aqua half-day magnet programs. These students are included in the FPS Schools count (not the magnet count).

Please inform the Supt. Office of any discrepancies at 255-8371.