



FAIRFIELD PUBLIC SCHOOLS



BOARD OF EDUCATION PROPOSED BUDGET

JULY 1, 2015 – JUNE 30, 2016

Fairfield Board of Education

Philip Dwyer, Chairman

John Convertito, Vice Chairman

Jessica Gerber, Secretary

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February 1, 2015

Dear Board of Selectmen:

I am pleased to present for your consideration a proposed operating budget in the amount of \$160,848,061 for the 2015-2016 fiscal year. The proposed budget represents a 3.29 percent increase over the 2014-2015 operating budget.

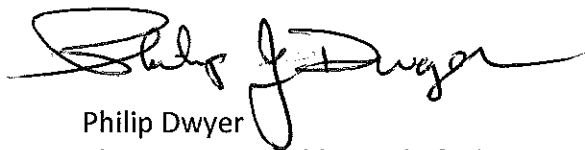
Over the past six years, budget increases have averaged 1.84 percent annually, which has not covered our fixed costs. Numerous cost-saving measures have been implemented over this time frame to blunt the impact on instructional programs. Many of these are listed on pages 6-9 of this document. Even with these modest increases, we have made a number of improvements to the school system. A sample of these improvements is on pages 10-15.

We have scrutinized all requests; only those of the highest priority are included in the budget so that we can be as fiscally responsible as possible. Health insurance costs and salary increases account for the lion's share of this budget request. Electricity and natural gas rates have risen dramatically and have more than offset the decrease in the price of diesel fuel.

I would like to thank Superintendent of Schools, Dr. David Title, and Director of Finance and Business Services, Mrs. Doreen Munsell, for their work in leading the development of the budget and this document. Because of their work, Fairfield won First Place for this budget book from the Connecticut Association of Boards of Education. This honor is a tribute to our staff who produced this informative and readable publication.

In developing this budget we have attempted to balance the needs of our highly regarded school system with the financial capabilities of our town. We look forward to discussing this proposed budget with you.

Sincerely,

A handwritten signature in black ink, appearing to read "Philip Dwyer". The signature is fluid and cursive, with a long horizontal stroke at the end.

Philip Dwyer
Chairman, Fairfield Board of Education

**FAIRFIELD PUBLIC SCHOOLS
TENTATIVE BUDGET CALENDAR
2015 – 2016**

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/21/14	Tuesday	Budget Preparation Manual distributed
10/22/14 – 10/31/14		Budget preparation overview with Director of Finance by Level (Elementary / Middle High Schools / Central Office)
10/31/14	Friday	Curriculum Budgets due to Directors of Elementary & Secondary Education
11/05/14]	Wednesday	Munis budget entry / documentation training (a.m. / p.m.)
11/06/14]	Thursday	Munis budget entry / documentation training (p.m.)
11/14/14	Friday	Deadline for entry / submission of department level budget
11/20/14	Thursday	Staffing / Human Resources Dept. /Technology/ BOE, Supt, Misc. Accounts
11/21/14	Friday	Curriculum / Instruction / Gifted / ELL budget review
12/01/14	Monday	Special Education / WFC / ECC
12/02/14	Tuesday	Elementary Schools / High Schools budget review
12/04/14	Thursday	Operations / Maintenance / Capital / Transportation budget review
12/05/14	Friday	Middle Schools budget review
12/08/14	Monday	Call Back / Central Office review of total budget
12/09/14	Tuesday	Regular BOE Meeting - AON update on claims
12/15/14 – 1/09/15		Final development of budget document and support information / production of document
1/13/2015	Tuesday	Regular BOE Meeting – distribution and presentation of budget to BOE
1/15/2015	Thursday	Superintendent’s Brown Bag Luncheon with PTA
1/20/2015	Tuesday	Special BOE meeting – Budget discussion
1/27/2015	Tuesday	Special BOE meeting – Budget discussion
1/29/2015	Thursday	Regular BOE meeting - BOE adopts 15 - 16 Proposed Budget
1/30/2015	Friday	BOE proposed budget total required at Town Hall
3/05/2015	Thursday	BOE budget review with BOS/BOF
3/30/2015	Monday	Budget vote by BOS
4/02/2015	Thursday	Budget vote by BOF
4/06/2015 – 4/08/2015		RTM Budget Hearings
4/20/2015 & 4/22/2015		RTM Committee Meetings
5/04/2015	Monday	RTM Budget meeting and vote
5/05/2015	Tuesday	Continuation of RTM May 4 th meeting, if necessary

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HISTORICAL DATA

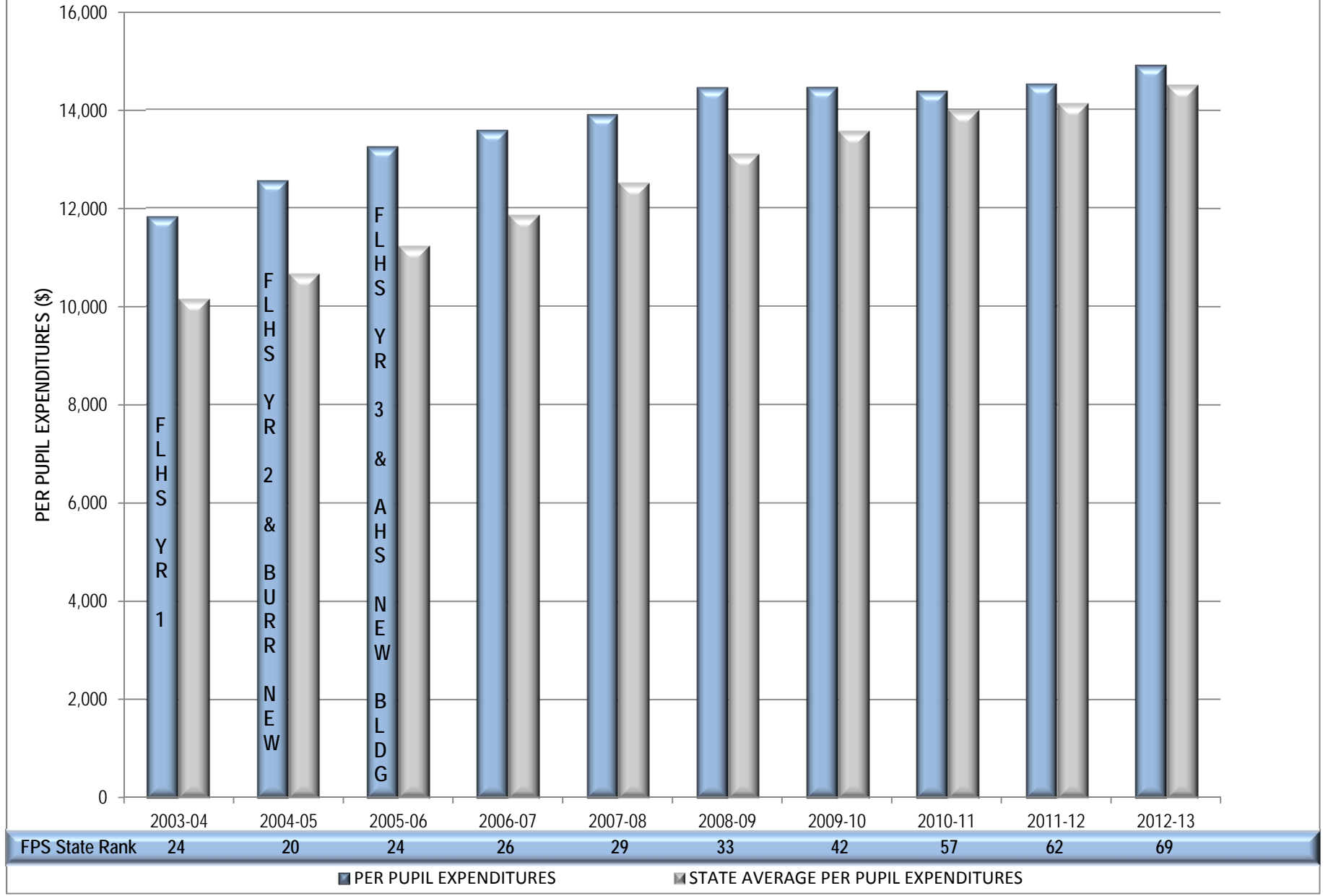
Fairfield Public Schools

Budget * Inflation * Enrollment

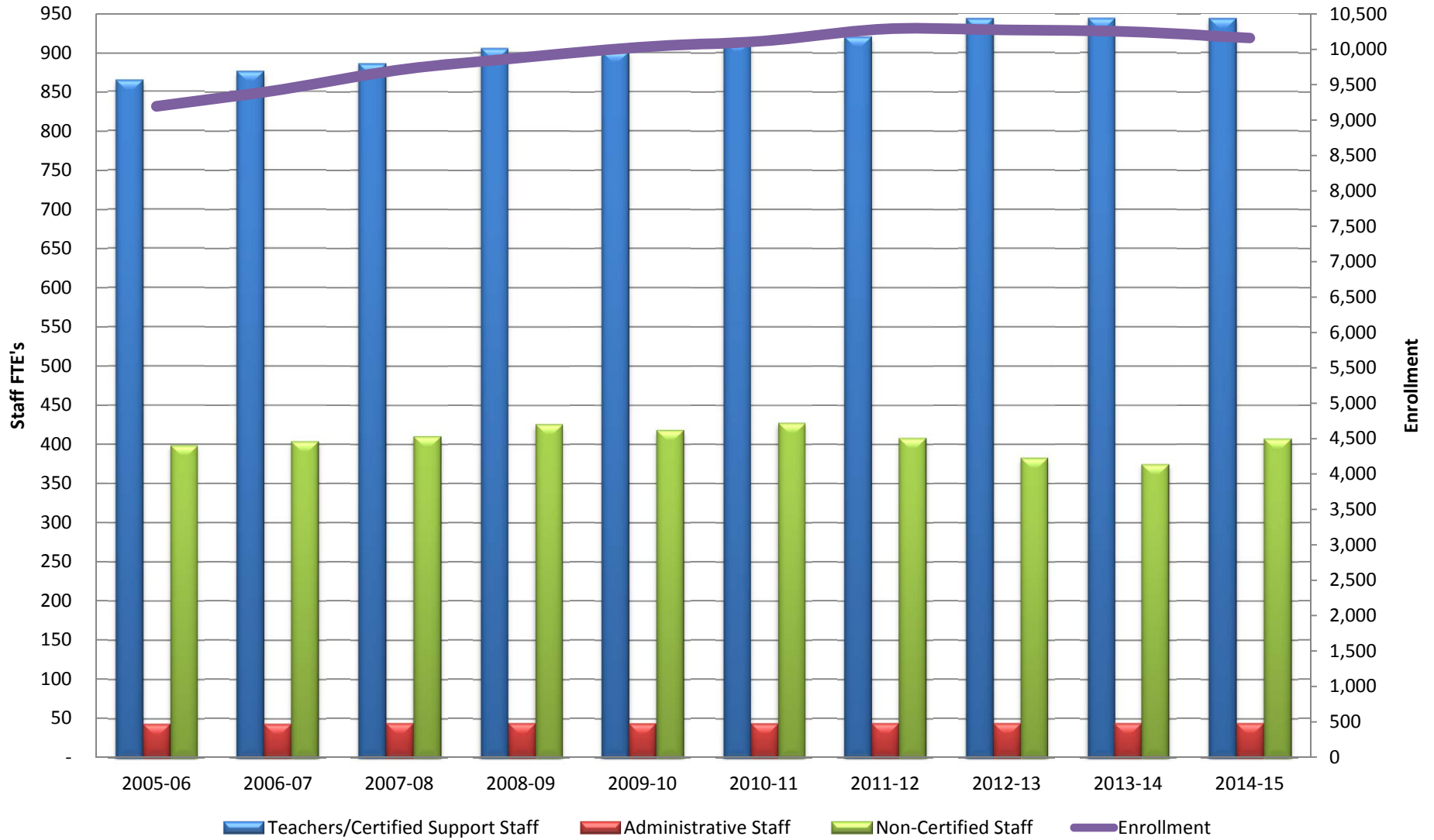
Percent Increase, 2009-2015

Fiscal Year	Increase Compared to Prior Year	Inflation Rate (CPI-U)	Enrollment Change
2009-10	-0.04%	0.03%	1.54%
2010-11	1.44%	2.63%	0.86%
2011-12	2.90%	1.63%	1.67%
2012-13	2.24%	2.93%	-0.14%
2013-14	1.51%	1.59%	-0.22%
2014-15	2.99%	1.59%	-0.88%
6-Year Annual Average	1.84%	1.73%	0.47%
6-Year Cumulative Increase	11.04%	10.40%	2.83%

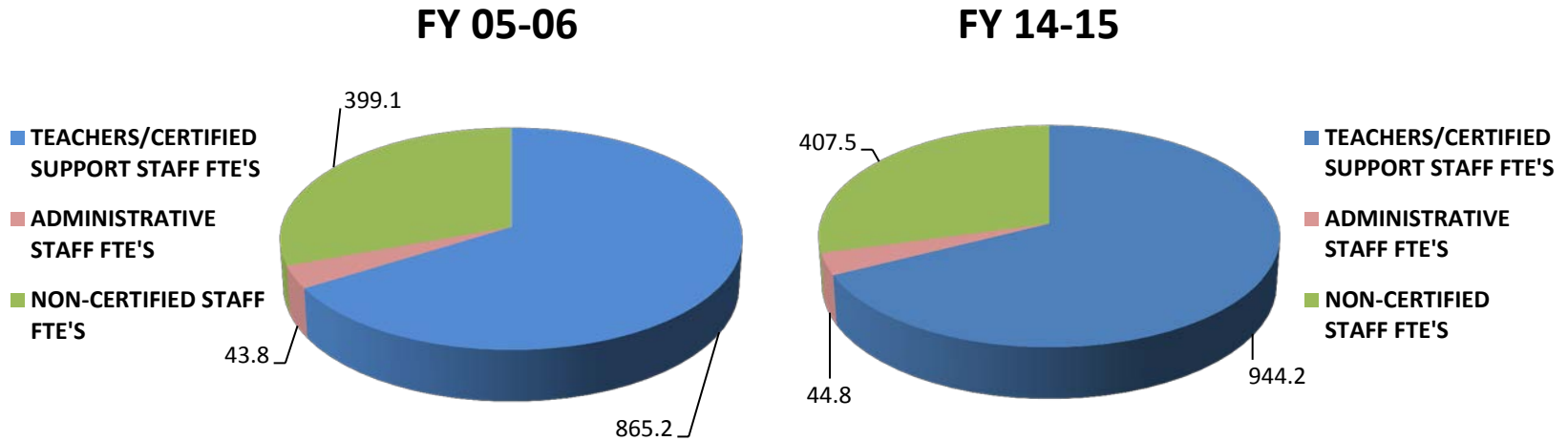
10 YEAR COMPARISON OF FAIRFIELD VS STATE PER PUPIL EXPENDITURES



FAIRFIELD PUBLIC SCHOOLS 10 YEAR COMPARISON OF CHANGES IN STUDENT ENROLLMENT AND STAFF FTE'S



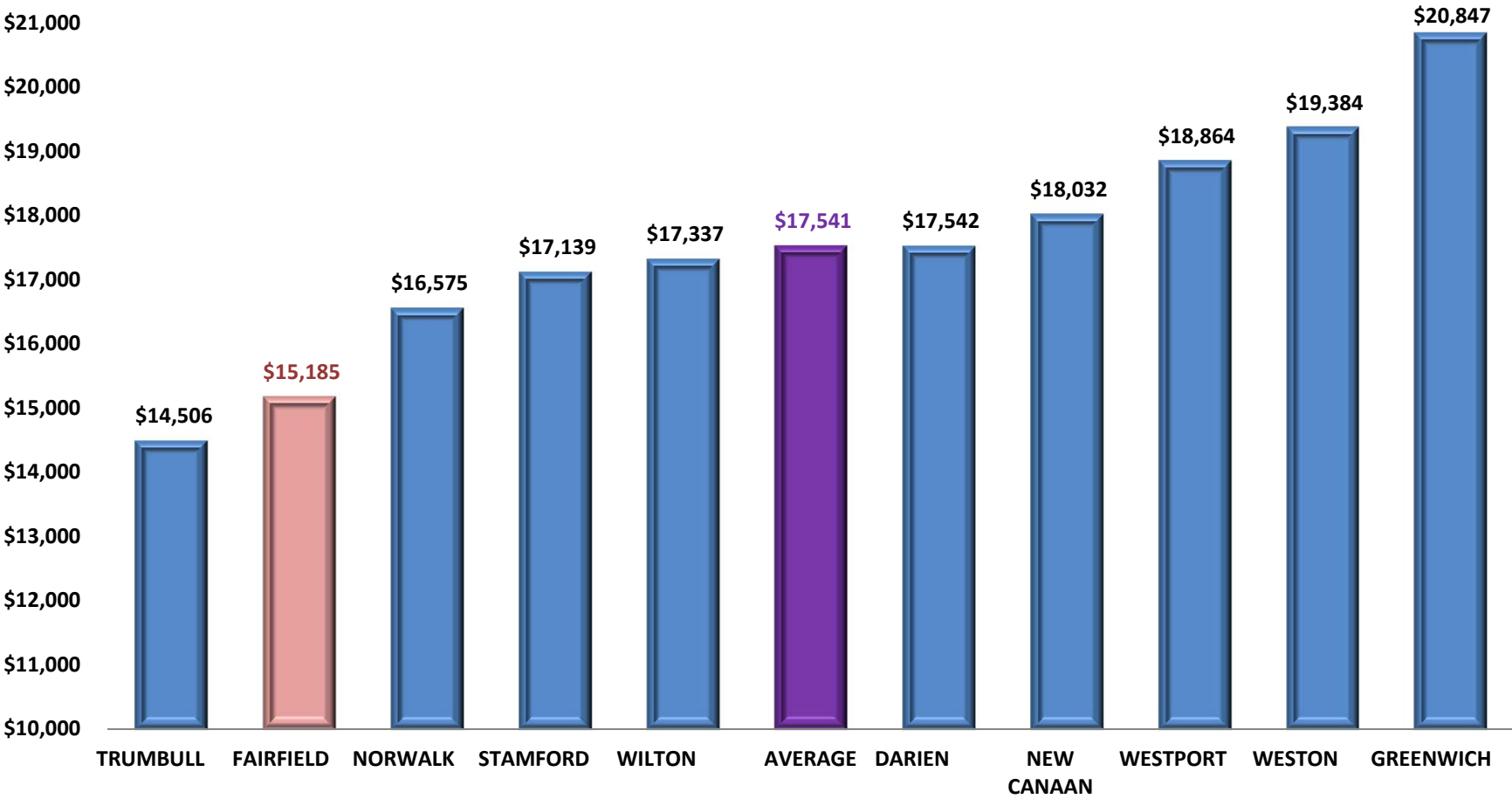
10 Year Comparison Student Enrollment and Staff FTE's



	FY 05-06	FY 14-15	Difference	% Change
STUDENT ENROLLMENT	9,195	10,160	965	10.5
TEACHERS/CERTIFIED SUPPORT STAFF FTE'S	865.20	944.15	78.95	9.1
ADMINISTRATIVE STAFF FTE'S	43.80	44.80	1.00	2.3
NON-CERTIFIED STAFF FTE'S	399.10	407.50	8.40	2.1
TOTAL STAFF FTE'S	1,308.10	1,396.45	88.35	6.8

SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES 2013-2014 UNAUDITED

- Fairfield has the second lowest PPE in Southern Fairfield County.
- Southern Fairfield County's Average PPE is 15.5% higher than Fairfield's PPE.



COST CONTAINMENT MEASURES, 2010-PRESENT

The school district has saved in excess of \$4 million in the past four fiscal years:

- Moved high school start times to 7:30 a.m., eliminating 10 buses
- Reduced late buses at middle schools and eliminated at high schools
- Increased enforcement of penalties in transportation contract
- Implemented full-day Kindergarten to eliminate extended-day transportation
- Reduced ongoing software maintenance costs via new student management system
- Instituted and increased parking fees at high school level to offset security costs
- Instituted fees for participation in some high school sports
- Reworked recycling collection
- Streamlined OT/PT schedule with our vendors
- Started charging custodial fees for the rental of school facilities, reducing cost of overtime to the school district

COST CONTAINMENT MEASURES, 2010-PRESENT

- Won State Grant to implement improvement in school security
- Won State Grant to implement improvement in technology
- Most roof repairs are paid by warranty because of our comprehensive Preventative Maintenance program.
- Charged tuition for previously free preschool; limited transportation to those with financial need
- Revised intern program to cut substitute teacher costs
- Achieved electrical and fuel savings due to rebates, usage reductions, solar installations and Preventative Maintenance programs
- Saved on school services and supplies due to aggressive bidding, new scanning copiers, economies of scale and new BOF purchasing guidelines
- Combined work with Town of Fairfield Dept. of Public Works on some maintenance projects
- Outsourced most grounds maintenance work

COST CONTAINMENT MEASURES, 2010-PRESENT

- Negotiated higher employee premium cost-shares and changed plan design of health care plans (\$800,000 cost mitigation in 2015-2016)
- Bid health insurance, changed medical, dental and stop-loss carriers in 2013-2014
- Negotiated an increase in teacher load and community size maximums in 2012-2013
- Outsourced to a Food Service Management Company as of 2014-2015 school year
- Effective January 2013, the Accounting Dept. assumed the Town's BOE Accounts Payable responsibilities, without hiring additional staff
- Reduced Homebound instruction costs by \$40,000 by using individualized software
- Reduced paper, printing and mailing costs by using Infinite Campus
- Streamlined administration of the Adult Education program

COST CONTAINMENT MEASURES

EXAMPLES OF PERSONNEL REDUCTIONS

- 1.8 Central Office certified positions
- 4.7 Central Office non-certified positions since 2009
- 1.0 high school Library Media Center teacher, 1.0 teacher at the Walter Fitzgerald High School Campus
- 2.2 FTE middle school certified staff, including World Language grade 6
- 6.5 FTE elementary certified staff, including World Language grades 4 and 5
- 9.0 FTE non-certified high school staff, including secretaries, library and computer lab personnel
- 1.0 FTE media technician, system-wide
- 12.8 non-certified elementary staff including media technicians and regular education paraprofessionals
- 2.0 Grounds Workers
- Reduced work year of most 10.5 month certified staff
- Reduced paraprofessional work year by 2 days

District Improvements

2010 – Present

Note: This is a sampling of the improvements, grouped by our four long-range improvement strategies. Not all improvements are listed.

Instructional Program

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

We:

- in collaboration with teachers, developed, aligned and implemented revised PK-12 curriculum in Language Arts and Math to meet the Common Core standards, with supporting resources and professional learning.
- developed tasks and assessments aligned to the more rigorous standards in Math and Language Arts.
- increased the number of students taking and successfully completing Advanced Placement courses, offered new Advanced Placement courses.
- adopted and implemented common language, PK-21, based in educational research (Marzano) that operationally defines quality instruction across all levels of learning.
- in collaboration with teachers, updated curriculum in: Business, Art, Tech-Ed, Library/Media, PE, Health and provided resources and professional learning for implementation.
- implemented full-day Kindergarten. Expanded Pre-Kindergarten to improve access for low-income students and comply with racial imbalance legislation.

Instructional Program (cont.)

- selected a high school schedule that increases instructional hours, provides lunch for all students, and improves student access to electives.
- implemented a rotating schedule in the elementary level to provide equitable student access to specials (Music, Art, PE, Library).
- fully aligned and consistently implemented a benchmark assessment system for all students in K-8 in reading and math.
- implemented Student Success Plans in grades 6-12 and Advisory at the high schools.
- implemented standards-based electronic progress reporting to elementary parents.
- improved our SRBI process– more effective intervention efforts for struggling learners, K-12.
- extended the capacity in the district to improve services and outcomes for students significantly impacted by autism, PK-12.
- revised and expanded the Gifted & Talented Program

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.

We:

- ensured that all schools design and implement School Improvement Plans to increase student achievement based on a school's student performance and climate data.
- ensured that all schools use Data Teams to monitor student progress of their School Improvement Plans.
- strengthened the use of data by teachers to improve instructional practices and accelerate student learning.
- aligned teachers' professional growth goals to School Improvement Plans.
- implemented "Instructional Rounds" to support instructional practices in the School Improvement Plans and to identify promising practices in colleagues' classrooms.

Leadership Capacity

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

We:

- significantly increased the number of teachers engaged in instructional leadership roles, PK-12, as mentors, School Improvement Team Leaders, technology integration specialists, Infinite Campus coaches, Rounds facilitators, Data Team Leaders, and curriculum development leaders.
- implemented a new educator professional growth plan (teacher and administrator evaluation) to improve the quality of instruction and leadership system-wide.
- strengthened the leadership capacity of principals to provide specific evidence-based feedback to teachers to improve instructional practice.
- ensured that Professional Development is a collaboration among teachers, support staff, curriculum leaders and principals.

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.

We:

- implemented Infinite Campus – a benefit to teachers, families and administrators that increased communication and decreased paper mailings.
- implemented Kaseya and School Dude software programs to increase ability of teachers to get classroom resources working and improve turn-around time for maintenance and technology requests.
- improved the substitute teacher pool through a new interview process and technology to improve “fill rates.”
- provided additional support resources for struggling students: extended math resource model in high school; Math/Science Teachers in elementary and Math Resource Teachers at middle school; PLATO software – changed the nature of Homebound instruction (cost savings): used for credit recovery, electives at Walter Fitzgerald Campus.
- increased facilities space at the elementary, middle and high school to meet the enrollment and to modernize the learning environment (including PCB removal).
- improved security and safety: improved infrastructure, training and protocols for staff, community and use of police resources.
- awarded a new transportation contract at a reasonable price with 100% new, safer and more fuel efficient buses.

Resources (cont.)

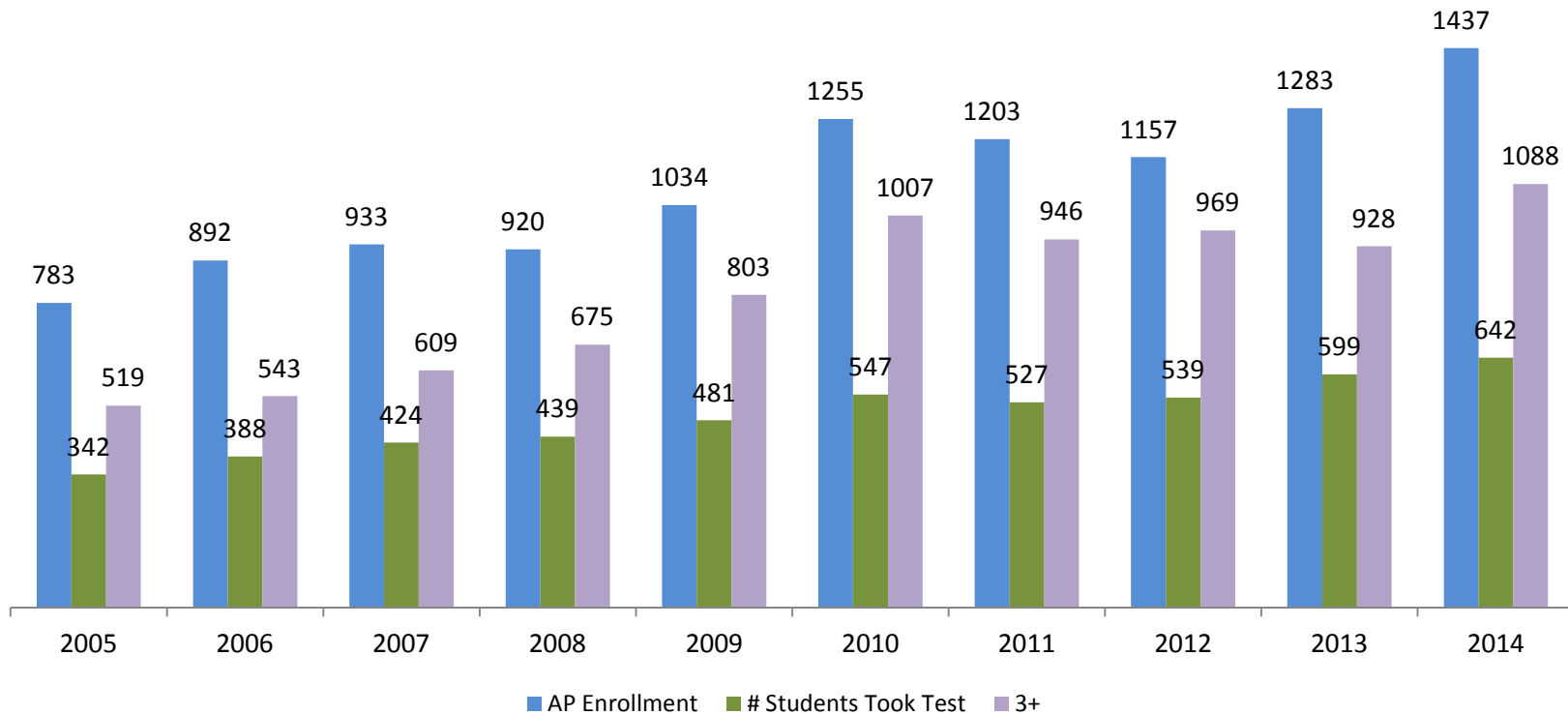
- moved all student registration and residency investigations to the central office staff so that schools may concentrate on instruction.
- outsourced food services to a food services management company, improved quality of food and financial condition.
- improved budget presentation to clearly communicate a budget that fully funds state and federal mandates, district initiatives and existing programs (CABE award, statewide, first place).
- revised Long-Range Facilities Plan in conjunction with the Town Waterfall schedule.
- substantially improved technology resources:
 - Hardware
 - Digital Projection Systems
 - Software
 - Mobile Technology
 - Help Desk
 - Training and Support for all users
 - Web Site Upgrades

ADVANCED PLACEMENT SCORES AND TRENDS

This chart represents the Advanced Placement results from 2005 - 2014. It displays AP participation and performance rates over the past ten years.

- The number of students enrolled in AP courses has steadily increased over the years.
- While enrollment in AP courses has increased, we have maintained a high percentage of scores at 3 or higher. This is a significant accomplishment that was recognized by the College Board. For the second year in a row, Fairfield was included in the AP District Honor Roll for these results.
- AP courses allow students to experience college level rigor in high school and, in some cases, earn college credit.

We continue to review our AP program, look for opportunities to add AP courses to the Program of Studies, and support all students who seek this level of instruction. In 2014-2015, we added AP Psychology and expanded AP Physics (replacing Honors Physics).



IMPACT OF RECENT MANDATES

During the past five years significant changes to state and federal legislation have impacted our school system and our budget. The pace of change has quickened considerably during the past three years. Compounding the issue is flat or declining grant funding from the legislatures that created these changes (hence the term “unfunded mandates”). Moreover, during the past ten years, our student population has increased by over 10 percent. Despite the increased demands on the system from these changes, no new administrative positions have been added to the school system in the prior decade. The most recent mandates and their impacts are listed below.

- School Climate/Bullying (State Mandate, PA 11-232)

Impact: School-based staff members, including administrators, must follow a labor-intensive process for investigating bullying complaints. District-wide school climate teams must meet regularly, a survey must be administered and plans to improve school climate must be identified and implemented. Resources must be provided to schools for training of personnel in bullying investigations, and Central Office administration must spend time supporting schools in implementing this legislation. Anonymous reporting of bullying must be made available, despite the difficulty of investigating such reports. Funds for an electronic system are in the 2015-2016 budget.

- School Security (State Mandate, PA 13-04)

Impact: The tragedy at Sandy Hook, plus state legislation, has increased the time that school-based and Central Office administration must spend on security. Training of personnel must be provided. Increased communication has meant additional time connecting with law enforcement on a regular basis and more time communicating with families and the community. Upgrading school infrastructure is included in the 2015-2016 capital non-recurring budget. Additional mandates are included in PA 13-04 that require administrative time at the schools and Central Office.

- Teacher and Administrator Evaluation (State Mandate, PA 13-245)

Impact: The additional work completing teacher evaluations increases each school-based administrator’s work by approximately one full work day per teacher. The typical ratio of teachers to administrators in a school is 35 to 1. Evaluation of administrators, conducted largely by Central Office personnel, has increased similarly. Curriculum leaders take on a greater role in teacher

IMPACT OF RECENT MANDATES (CONTINUED)

evaluation to help offset these increases at the secondary level. The State allowed a phase-in of the new system. It is fully in place for all staff members this year. Evaluation of support staff (psychologists, social workers, guidance counselors, speech therapists) is particularly time-consuming and difficult, requiring specific professional expertise. Moreover, we must administer surveys to parents and teachers as part of this system which will take time to develop, administer and analyze, but we have not included additional funds for a survey.

- Common Core/SBAC Assessments

Impact: In addition to ongoing revisions to the Mathematics and English Language Arts curriculum areas, a complete overhaul of our internal assessment system, including the development of common assessments aligned to SBAC, will mean an increased workload for curriculum leaders at all levels. Staff training must be provided on these changes. Funds are included in the Program Implementation and Curriculum Development accounts. The on-line nature of the new SBAC assessment means that increased funding for our technological infrastructure is critical.

- Affordable Care Act

Impact: The ACA has taken a considerable amount of Central Office staff resources to stay abreast of the requirements and implement them as necessary. There will be additional strain on staff and financial resources to comply with the act over the next few years. We needed to convert a part-time position (.6) to a full-time position in the Business Office just to comply with paperwork and other requirements. The impact of the ACA in 2015-2016 is reflected in the AON Projections and it will become increasingly costly each year thereafter. The individual mandate goes into effect in 2015-2016 and the Excise Tax in 2018.

- SLD – Dyslexia, Addition to Specific Learning Disabilities (Public Act 14-39)

Impact: The Department of Special Education, in response to this act and in collaboration with the general education departments, is requesting 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 will include the identification of evidence-based reading programs in K-5 and 6-12 and establishing: (1) entry and exit criteria (2) program implementation protocols, including fidelity checks (3) frequent progress

IMPACT OF RECENT MANDATES (CONTINUED)

monitoring and response to lackluster progress, and (4) reporting protocols. Given the size and scope of the work, significant funding will be required for both Professional Development and the purchase of program materials at all levels. This work will support the ongoing efforts to assist at-risk readers and ELL students as they progress through the system at all levels. 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 (Public Act 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 Development. It is the responsibility of the District to identify staff, resources and time required to address targeted areas for improvement. Professional Development materials and structures must be created to address the mandate. Funds have been identified in program implementation in the elementary Language Arts budget for 2015-2016 to help address this mandate.

In conclusion, up to this point, we have absorbed major external changes imposed upon the school system with no increase in administrative positions. At the same time, enrollment has risen and the availability of state and federal grant money has been decreasing. Keeping our level of school and district-level leadership strong is critical for Fairfield to navigate this era of unprecedented change in education.

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INCOME

**GRANT & SPECIAL REVENUE DESCRIPTIONS
REVENUE TO THE TOWN OF FAIRFIELD**

REVENUE FROM THE STATE

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.

PUBLIC TRANSPORTATION

Funding from the State of Connecticut is determined by local wealth, based on the ranking of each district's "Adjusted Equalized Net Grand List Per Capita." Each of the wealthiest seventeen towns is assigned a reimbursement percentage of zero; the remaining districts are each assigned a percentage between zero and sixty. There is a bonus provision for districts whose vocational transportation expenditures exceed \$800 per student which is calculated after the percentage is applied. The bonus portion is reduced to stay within the appropriation explaining why, even though our rate is 0%, Fairfield is receiving an entitlement.

NON-PUBLIC TRANSPORTATION

Funding from the State of Connecticut is determined in the same manner as are the reimbursement percentages for the Public School Transportation Grant. Allowable transportation costs for non-public school children are capped at twice the per pupil public school transportation expenditure for the year prior to the expenditure year. We were not funded for Non-public transportation this year.

REVENUE TO THE BOARD OF EDUCATION

REVENUE FROM THE STATE

ADULT BASIC EDUCATION (ABE) GRANT

These funds supplement the Adult Education Program. A town's reimbursement percentage is determined by its relative wealth and ranges from 0 to 65 percent. Fairfield's reimbursement rate for 2014-2015 is 6.58%. Payments are received from the State in August (67%) and May (33%).

SMARTER BALANCED ASSESSMENTS GRANT

The State of Connecticut, as part of its participation in the national assessment consortium known as SBAC, launched a grant program to assist districts to acquire the technology required to implement this series of online assessments. The grant was funded through a state bond and was called the State of Connecticut, Department of Education, *Technology Investments to Implement Common Core State Standards and Administer Common Core aligned Assessments, Specifically Smarter Balanced Assessments Grant*. The district applied for, and was granted, \$ 167,376 which was used to upgrade the school computer network and acquire devices for student use.

SCHOOL SECURITY COMPETITIVE GRANT PROGRAM

Per Public Act 13-3, funding was established for competitive state grants to improve the security infrastructure in our schools. Fairfield received \$147,296 to be used to install our access control system in all of the schools and “iPhone” intercom (a security communication system), cameras, and door release systems at the elementary and middle schools.

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 100% 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. Payments are received from the State in February (75%) and May (25%).

OPEN CHOICE

Fairfield is eligible to receive these funds because of our participation in the Open Choice program. They may be used for any educational purpose that will enhance and enrich programs and activities, especially those reducing racial, ethnic, and economic isolation. The current rate for 2014-2015 is \$3,000 per student.

MAGNET TRANSPORTATION

These funds are used to supplement the cost of transporting students involved in magnet/vocational programs. The current rate is \$1,300 per student.

REVENUE FROM THE FEDERAL GOVERNMENT

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 and professional development for teachers. McKinley and Holland Hill are Fairfield’s Title I schools.

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

These funds are used 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).

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.

UNIVERSAL SERVICE FUND (USF) PROGRAM

The Universal Service Fund (ERate) provides districts with funds to offset the cost of telecommunications and other technology-related expenses with the primary focus on providing internet and telephone access to students and staff in school systems across the country. There are modifications to USF funding over the next several years with an anticipated reduction of 20% in 2015-2016.

REVENUE FROM OTHER SOURCES

CONTINUING EDUCATION

These are monies received as payment from those attending adult education classes.

HIGH SCHOOL EQUIVALENCY (GED) MANDATED

These are monies received from the town of Easton to allow students to attend GED classes in Fairfield.

SUMMER SCHOOL

These are monies received as payment for summer school classes and enrichment summer school classes.

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.

SPORTS FACILITY RENTAL FEES

In 2014-2015 a fee of \$200 for Tier 1 sports and \$250 for Tier 2 sports was collected from participants to offset the rental costs for sports facilities. The tiers are determined by the cost of the facility rental. This fee has been eliminated in the 2015-2016 budget.

PARKING FEES

In 2014-2015 a fee of \$150 per parking space was 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 Burr and Dwight Preschool programs. Tuition is prorated based on a student's eligibility for free or reduced lunch.

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.

MISCELLANEOUS REVENUE

These are monies received from former students to have transcripts sent to colleges and universities, maps purchased by the public, jury duty collection, copying costs and other miscellaneous collections.

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 out 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 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

	Actual 2013-14	Projected 2014-15	Projected 2015-16
State			
Education Cost Sharing	\$3,584,813	\$3,830,396	\$3,590,008
Public Transportation	31,559	7,629	7,629
Non-Public Transportation	12,890	0	0
TOTAL REVENUE TO THE TOWN	\$3,629,262	\$3,838,025	\$3,597,637

REVENUE TO THE BOARD OF EDUCATION

	Actual 2013-14	Projected 2014-15	Projected 2015-16
Adult Basic Education (ABE)	\$11,278	\$6,875	\$6,875
Smarter Balanced Assessments	\$0	\$167,376	\$0
School Security Competitive Grant Program	\$0	\$147,296	\$0
Special Education Excess Cost Provision	2,784,068	3,614,773	3,176,383
Open Choice	188,055	189,000	189,000
Magnet Transportation	70,200	63,700	63,700
Sub Total State	\$3,053,601	\$4,189,020	\$3,435,958
Federal			
Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	62,611	64,968	64,968
Title I (Improving Basic Programs)	314,780	331,896	331,896
Title II Part A - Teachers (Prof Dev & Class Size Reduction)	119,506	118,713	118,713
Title III Part A - English Language Acquisition	27,871	33,381	33,381
IDEA Part B	1,887,311	1,999,455	1,999,455
IDEA Part B - Preschool	53,922	53,963	53,963
Immigrant and Youth Education Program	28,897	0	0
Sub Total Federal	\$2,494,898	\$2,602,376	\$2,602,376

REVENUE TO THE BOARD OF EDUCATION

	Actual 2013-14	Projected 2014-15	Projected 2015-16
Other Sources			
Continuing Education	\$124,113	\$105,000	\$105,000
HS Equivalency (GED) Mandated	3,500	3,500	3,500
Summer School	146,401	134,998	134,998
Music Instrument Student Rental	52,525	49,900	49,900
Fairfield Education Association Reimbursement	8,162	33,978	35,037
Sports Facility Rental Fees	49,250	45,650	0
Parking Fees	56,171	60,000	60,000
Preschool Tuition	134,865	152,000	152,000
Custodial Fees	112,063	80,000	80,000
Building Rentals	57,415	60,000	60,000
Miscellaneous Revenue	96	500	500
Sub Total Other Sources	\$744,561	\$725,526	\$680,935
Non-Public			
(Funds are used for Non-Public Schools only)			
Non-Public Transportation Reimbursement (from Town)	13,330	13,732	13,831
Non-Public Health & Welfare (from Town)	129,436	135,447	143,158
Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	24,130	24,105	24,105
Non-Public - IDEA Part B	134,462	128,383	128,383
Sub Total Non-public	\$301,358	\$301,667	\$309,477
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$6,604,388	\$7,818,589	\$7,028,746
GRAND TOTAL REVENUE	\$10,233,650	\$11,656,614	\$10,626,383

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
90 - STATE GRANTS						
5100 - ABE STATE						
129 - PART-TIME EMPLOYMENT	0.00	0.00	7,524	5,600	5,600	-1,924
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	490	475	475	-15
411 - TEXTBOOKS	0.00	0.00	3,100	800	800	-2,300
5100 - ABE STATE Totals:	0.00	0.00	11,114	6,875	6,875	-4,239
5105 - EXCESS COST						
201 - HEALTH INSURANCE	0.00	0.00	165,367	316,367	316,878	151,511
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	281,866	701,389	287,386	5,520
307 - OTHER SERVICES	0.00	0.00	277,786	285,146	200,000	-77,786
317 - STUDENT TRANSPORTATION	0.00	0.00	197,000	255,222	293,761	96,761
329 - TUITION	0.00	0.00	1,872,019	2,056,649	2,078,358	206,339
5105 - EXCESS COST Totals:	0.00	0.00	2,794,038	3,614,773	3,176,383	382,345
5110 - OPEN CHOICE						
101 - TEACHING STAFF	2.00	2.00	180,000	189,000	189,000	9,000
5110 - OPEN CHOICE Totals:	2.00	2.00	180,000	189,000	189,000	9,000
5120 - MAGNET TRANSPORTATION						
317 - STUDENT TRANSPORTATION	0.00	0.00	68,900	63,700	63,700	-5,200
5120 - MAGNET TRANSPORTATION Totals:	0.00	0.00	68,900	63,700	63,700	-5,200
5130 - SCHOOL SECURITY PROGRAM						
309 - SECURITY SVCS/EXPENSES	0.00	0.00	147,296	147,296	0	-147,296
5130 - SCHOOL SECURITY PROGRAM Totals:	0.00	0.00	147,296	147,296	0	-147,296
5135 - STATE SBAC						
503 - TECHNOLOGY	0.00	0.00	167,376	167,376	0	-167,376
5135 - STATE SBAC Totals:	0.00	0.00	167,376	167,376	0	-167,376
90 - STATE GRANTS Totals:	2.00	2.00	3,368,724	4,189,020	3,435,958	67,234
92 - FEDERAL GRANTS-PUBLIC						
5200 - PERKINS GRANT						
317 - STUDENT TRANSPORTATION	0.00	0.00	4,070	5,250	5,250	1,180
319 - CONFERENCE & TRAVEL	0.00	0.00	7,871	900	900	-6,971
321 - PROFESSIONAL DEVELOPMEN	0.00	0.00	3,400	3,685	3,685	285
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	6,635	6,132	6,132	-503
501 - CAPITAL OUTLAY	0.00	0.00	40,635	49,001	49,001	8,366
5200 - PERKINS GRANT Totals:	0.00	0.00	62,611	64,968	64,968	2,357
5205 - TITLE I						
101 - TEACHING STAFF	1.90	1.90	146,451	171,341	176,706	30,255
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	39,935	86,686	89,387	49,452
129 - PART-TIME EMPLOYMENT	0.00	0.00	74,083	61,869	61,869	-12,214

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
301 - INSTRUCTIONAL SERVICES	0.00	0.00	18,667	12,000	3,934	-14,733
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	35,644	0	0	-35,644
5205 - TITLE I Totals:	2.90	2.90	314,780	331,896	331,896	17,116
5210 - TITLE II - PART A TEACHERS						
101 - TEACHING STAFF	1.60	1.60	119,506	118,713	118,713	-793
5210 - TITLE II - PART A TEACHERS Totals:	1.60	1.60	119,506	118,713	118,713	-793
5220 - TITLE III - PART A ENG LANG						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	5,000	5,000	5,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	22,871	28,381	28,381	5,510
5220 - TITLE III - PART A ENG LANG Totals:	0.00	0.00	27,871	33,381	33,381	5,510
5235 - IDEA PART B						
101 - TEACHING STAFF	5.20	5.20	441,174	501,072	474,769	33,595
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	166,015	200,147	207,335	41,320
105 - SCHOOL ADMIN STAFF	0.07	0.07	9,701	9,876	10,150	449
111 - SECRETARIAL/CLERCL STAFF	0.60	0.60	27,885	27,614	29,209	1,324
113 - PARAPROFESSIONAL STAFF	36.20	36.40	620,091	687,543	659,841	39,750
121 - SUPPORT STAFF	0.30	0.30	26,605	26,874	26,874	269
201 - HEALTH INSURANCE	0.00	0.00	554,532	539,020	488,335	-66,197
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	32,308	7,309	52,524	20,216
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	0	2,685	-2,315
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	2,000	0	47,733	45,733
501 - CAPITAL OUTLAY	0.00	0.00	2,000	0	0	-2,000
5235 - IDEA PART B Totals:	44.77	44.97	1,887,311	1,999,455	1,999,455	112,144
5240 - IDEA PART B PRESCHOOL						
101 - TEACHING STAFF	0.25	0.25	27,512	32,070	16,849	-10,663
201 - HEALTH INSURANCE	0.00	0.00	7,238	6,781	2,420	-4,818
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	14,172	10,112	25,374	11,202
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	5,000	5,000	9,320	4,320
5240 - IDEA PART B PRESCHOOL Totals:	0.25	0.25	53,922	53,963	53,963	41
92 - FEDERAL GRANTS-PUBLIC Totals:	49.52	49.72	2,466,001	2,602,376	2,602,376	136,375
94 - OTHER REVENUE SOURCES						
5300 - CED						
103 - CERTIFIED SUPPORT STAFF	0.00	0.00	54,476	0	0	-54,476
111 - SECRETARIAL/CLERCL STAFF	1.00	0.50	50,764	27,364	27,364	-23,400
129 - PART-TIME EMPLOYMENT	0.00	0.00	29,097	56,536	56,536	27,439
327 - PRINTING/COPYING	0.00	0.00	0	8,600	8,600	8,600
411 - TEXTBOOKS	0.00	0.00	0	1,105	1,105	1,105
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	11,395	11,395	11,395

Fairfield Public Schools

Budget by Department - Program - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
5300 - CED Totals:	1.00	0.50	134,337	105,000	105,000	-29,337
5305 - HS EQUIVALENCY MANDATED						
129 - PART-TIME EMPLOYMENT	0.00	0.00	3,500	3,500	3,500	0
5305 - HS EQUIVALENCY MANDATED Totals:	0.00	0.00	3,500	3,500	3,500	0
5310 - SUMMER SCHOOL						
129 - PART-TIME EMPLOYMENT	0.00	0.00	139,476	130,213	130,213	-9,263
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	6,925	4,785	4,785	-2,140
5310 - SUMMER SCHOOL Totals:	0.00	0.00	146,401	134,998	134,998	-11,403
5320 - MUSIC INSTR STDNT RNTL						
307 - OTHER SERVICES	0.00	0.00	100	300	300	200
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	10,084	500	500	-9,584
429 - MAINTENANCE/REPAIR SUPPL	0.00	0.00	25,295	49,100	49,100	23,805
501 - CAPITAL OUTLAY	0.00	0.00	14,814	0	0	-14,814
5320 - MUSIC INSTR STDNT RNTL Totals:	0.00	0.00	50,293	49,900	49,900	-393
5340 - FFLD ED ASSOC REIMB						
101 - TEACHING STAFF	0.50	0.50	46,567	33,978	35,037	-11,530
5340 - FFLD ED ASSOC REIMB Totals:	0.50	0.50	46,567	33,978	35,037	-11,530
5369 - SPORTS FACILITY RENTAL						
315 - RENTALS	0.00	0.00	56,000	45,650	0	-56,000
5369 - SPORTS FACILITY RENTAL Totals:	0.00	0.00	56,000	45,650	0	-56,000
5390 - PARKING FEES						
309 - SECURITY SVCS/EXPENSES	0.00	0.00	60,000	60,000	60,000	0
5390 - PARKING FEES Totals:	0.00	0.00	60,000	60,000	60,000	0
5395 - PRESCHOOL TUITION						
317 - STUDENT TRANSPORTATION	0.00	0.00	135,000	152,000	152,000	17,000
5395 - PRESCHOOL TUITION Totals:	0.00	0.00	135,000	152,000	152,000	17,000
5397 - MISCELLANEOUS REVENUE						
327 - PRINTING/COPYING	0.00	0.00	1,000	500	500	-500
5397 - MISCELLANEOUS REVENUE Totals:	0.00	0.00	1,000	500	500	-500
5398 - BLDG RNTL/CUSTODIAL OT FEES						
115 - CUSTODIAN STAFF	0.00	0.00	87,000	140,000	140,000	53,000
5398 - BLDG RNTL/CUSTODIAL OT FEES Totals:	0.00	0.00	87,000	140,000	140,000	53,000
94 - OTHER REVENUE SOURCES Totals:	1.50	1.00	720,098	725,526	680,935	-39,163
98 - NON-PUBLIC GRANTS						
5330 - NP TRANSPORTATION REIMB.						
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	8,904	9,082	9,082	178
111 - SECRETARIAL/CLERCL STAFF	0.10	0.10	4,469	4,650	4,749	280
5330 - NP TRANSPORTATION REIMB. Totals:	0.20	0.20	13,373	13,732	13,831	458

Fairfield Public Schools
Budget by Department - Program - Summary Object

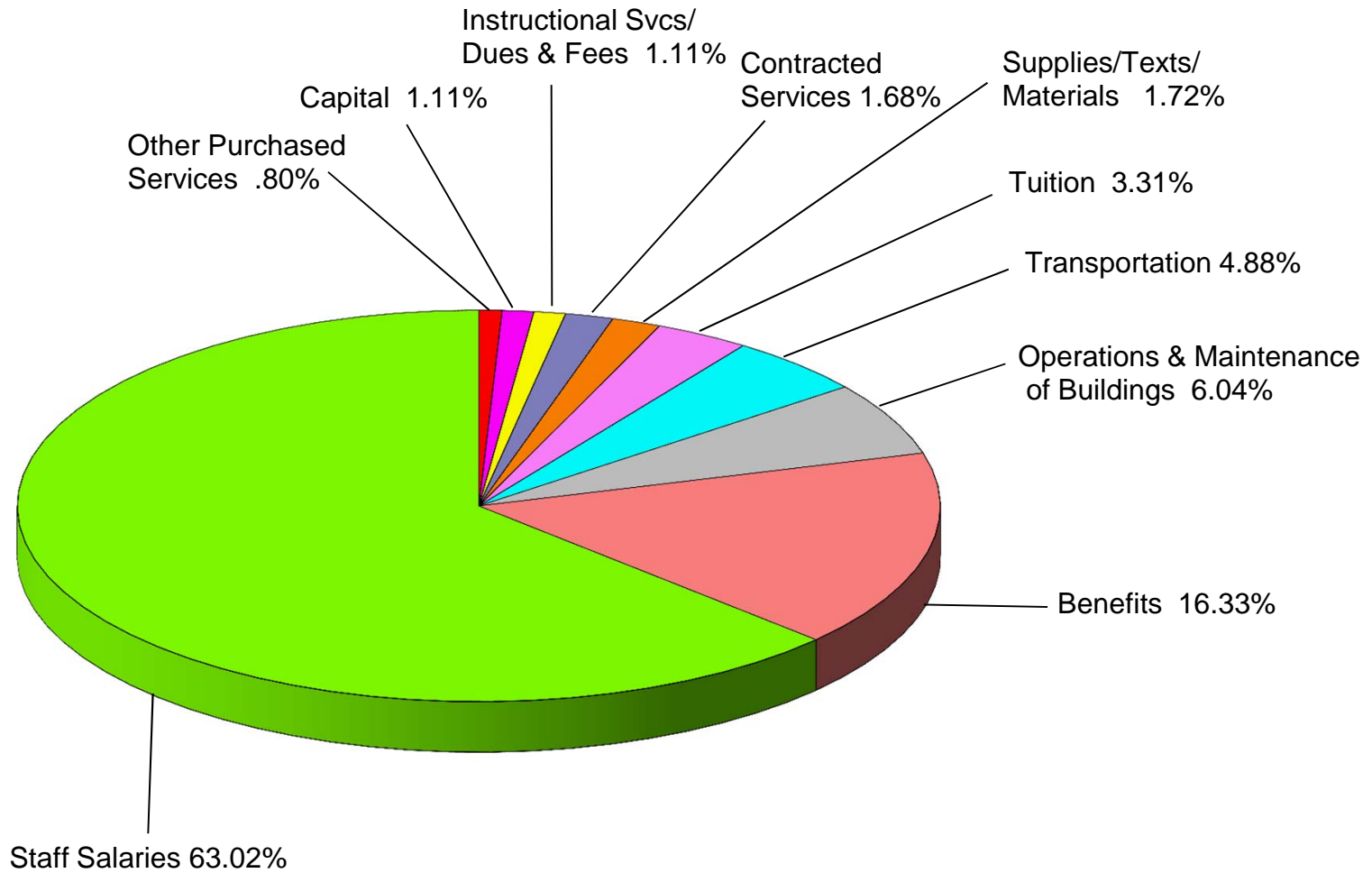
	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
5350 - NP-HEALTH & WELFARE						
101 - TEACHING STAFF	0.60	0.60	54,214	53,931	55,612	1,398
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	37,492	38,198	39,082	1,590
105 - SCHOOL ADMIN STAFF	0.10	0.10	13,858	14,114	14,501	643
201 - HEALTH INSURANCE	0.00	0.00	26,933	26,254	26,252	-681
307 - OTHER SERVICES	0.00	0.00	2,750	2,750	0	-2,750
319 - CONFERENCE & TRAVEL	0.00	0.00	200	200	0	-200
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	1,200	0	7,711	6,511
5350 - NP-HEALTH & WELFARE Totals:	1.20	1.20	136,647	135,447	143,158	6,511
5410 - NP-TITLE II - PART A TCHRS						
305 - PROFESSIONAL/TECHNICAL S	0.00	0.00	24,130	24,105	24,105	-25
5410 - NP-TITLE II - PART A TCHRS Totals:	0.00	0.00	24,130	24,105	24,105	-25
5435 - NP-IDEA PART B						
101 - TEACHING STAFF	0.40	0.40	35,954	36,442	37,074	1,120
103 - CERTIFIED SUPPORT STAFF	0.30	0.30	26,853	27,192	27,458	605
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,234	4,234	4,350	116
111 - SECRETARIAL/CLERCL STAFF	0.40	0.40	18,048	18,409	19,473	1,425
201 - HEALTH INSURANCE	0.00	0.00	17,759	17,413	18,534	775
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	11,242	4,090	2,126	-9,116
319 - CONFERENCE & TRAVEL	0.00	0.00	5,000	7,803	7,805	2,805
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	15,372	12,800	11,563	-3,809
5435 - NP-IDEA PART B Totals:	1.13	1.13	134,462	128,383	128,383	-6,079
98 - NON-PUBLIC GRANTS Totals:	2.53	2.53	308,612	301,667	309,477	865
Grand Totals:	55.55	55.25	6,863,435	7,818,589	7,028,746	165,311

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EXECUTIVE SUMMARY

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FAIRFIELD PUBLIC SCHOOLS
SUPERINTENDENT'S
PROPOSED BUDGET
2015-2016



BUDGET EXECUTIVE SUMMARY..... \$ 160,848,061

	Summary Object	Actual 2013-2014	Budget 2014-2015	Estimated Actual 2014-2015	Proposed 2015-2016	\$ Increase (Decrease) vs. Budget	\$ Increase (Decrease) vs. Estimated Actual	Summary Object % Budget Increase (Decrease)	Incr as % of FY15 Budget Total
1	Staff Salaries	\$ 97,416,983	\$ 99,232,559	\$ 98,193,105	\$ 101,362,490	\$ 2,129,931	\$ 3,169,385	2.15%	1.37%
2	Benefits	\$ 23,303,648	\$ 23,949,135	\$ 24,850,912	\$ 26,274,823	\$ 2,325,688	\$ 1,423,911	9.71%	1.49%
3	Instructional Services	\$ 2,114,083	\$ 1,967,951	\$ 2,348,444	\$ 1,697,830	\$ (270,121)	\$ (650,614)	(13.73)%	(0.17)%
4	Contracted Services	\$ 2,768,720	\$ 2,739,056	\$ 2,747,273	\$ 2,702,749	\$ (36,307)	\$ (44,524)	(1.33)%	(0.02)%
5	Transportation	\$ 7,542,137	\$ 7,950,053	\$ 7,969,395	\$ 7,848,198	\$ (101,855)	\$ (121,197)	(1.28)%	(0.07)%
6	Tuition	\$ 4,488,850	\$ 5,242,513	\$ 4,895,688	\$ 5,331,124	\$ 88,611	\$ 435,436	1.69%	0.06%
7	Other Purchased Services	\$ 1,097,875	\$ 1,280,958	\$ 1,265,835	\$ 1,290,811	\$ 9,853	\$ 24,976	0.77%	0.01%
8	Supplies/Texts/Materials	\$ 2,265,843	\$ 2,487,841	\$ 2,466,374	\$ 2,758,070	\$ 270,229	\$ 291,696	10.86%	0.17%
9	Operations & Maintenance of Buildings	\$ 8,760,449	\$ 8,965,809	\$ 9,048,895	\$ 9,720,407	\$ 754,598	\$ 671,512	8.42%	0.48%
10	Capital	\$ 1,352,597	\$ 1,823,780	\$ 1,853,734	\$ 1,778,929	\$ (44,851)	\$ (74,805)	(2.46)%	(0.03)%
11	Dues and Fees	\$ 80,267	\$ 78,396	\$ 78,396	\$ 82,630	\$ 4,234	\$ 4,234	5.40%	0.00%
	Totals	\$ 151,191,452	\$ 155,718,051	\$ 155,718,051	\$ 160,848,061	\$ 5,130,010	\$ 5,130,010	3.29%	3.29%

101 Teaching Staff

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

103 Certified Support Staff

Deans, Instructional Improvement Teachers, Guidance Counselors, Psychologists and Social Workers.

105 School Administration Staff

Headmasters, Pupil and Personnel Admin., Principals, Asst. Principals, Housemasters, Curriculum Leaders, Special Education Coordinators and Athletic Directors.

107 Certified Administrative Staff

Superintendent, Deputy Superintendent, Director of Secondary Education, Director of Elementary Education, Director of Pupil and Special Education Services, Director of Human Resources.

109 Directors/Supervisors/Managers

Director of Operations, Director of Finance, Supervisor of Transportation, Manager of Construction, Security & Safety and Manager 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 grounds crew.

121 Support Staff

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, Business Systems Analyst, Custodial Supervisors, Facilities Supervisor, Security Staff, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, Webmaster, Transition Specialist, and Career Education Assistants.

123 Information Technology Support Staff

Technical support and maintenance for computer systems, networks, software and hardware by members of the bargaining unit.

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

Reduction to the budget for the anticipated replacement of higher paid senior staff with lower paid new hires. Anticipated non-certified turnover is now included.

135 Degree Changes

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

1	STAFF SALARIES.....	\$101,362,490
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
101	Teaching Staff	\$ 68,921,138	\$ 69,459,207	\$ 538,069
103	Certified Support Staff	\$ 6,303,191	\$ 6,581,621	\$ 278,430
105	School Administration Staff	\$ 5,495,738	\$ 5,901,372	\$ 405,634
107	Central Administration Staff	\$ 1,052,097	\$ 1,071,295	\$ 19,198
109	Director/Supervisor/Manager	\$ 699,249	\$ 627,475	\$ (71,774)
111	Secretarial/Clerical Staff	\$ 3,220,423	\$ 3,501,632	\$ 281,209
113	Paraprofessional Staff	\$ 3,075,932	\$ 3,332,583	\$ 256,651
115	Custodian Staff	\$ 3,665,167	\$ 4,050,300	\$ 385,133
117	Maintenance Staff	\$ 968,953	\$ 1,044,121	\$ 75,168
121	Support Staff	\$ 1,182,226	\$ 1,357,512	\$ 175,286
123	Info Tech Support Staff	\$ 837,063	\$ 853,729	\$ 16,666
125	SE Trainer Staff	\$ 701,119	\$ 768,828	\$ 67,709
129	Part-Time Employment	\$ 2,633,510	\$ 2,638,937	\$ 5,427
131	Wage/Benefit Reserve	\$ 754,953	\$ 496,356	\$ (258,597)
133	Staff Replacement	\$ (460,000)	\$ (460,000)	\$ -
135	Degree Changes	\$ 181,800	\$ 137,522	\$ (44,278)
Total		\$ 99,232,559	\$ 101,362,490	\$ 2,129,931

113 - Paraprofessional Staff

An additional 7.7 FTE's are budgeted based on the needs of students with disabilities . Contract negotiations are in process; therefore, salary increases are budgeted in wage and benefit reserve.

115 - Custodial Staff

Increase is due to the shift in funding of salaries from wage & benefit to salary accounts due to the recent settlement of a four-year contract. There was a 2% increase in fiscal years 12-13, 13-14 and 14-15 and a 2.25% for the 15-16 fiscal year.

117 - Maintenance Staff

The maintenance staff is covered by the same contract as custodians.

121 - Support Staff

There is an increase of 1.0 FTE for an Information Technology support position. A 1.0 FTE night-custodian supervisor is added in lieu of a 1.0 FTE facilities manager.

125 - SE Trainer Staff

Addition of 2.0 FTE due to increased student needs. Salaries budgeted in wage and benefit reserve.

129 - Part-time Employment

Substitutes, part-time and overtime costs.

101 & 103 - Teachers and Certified Support Staff

2015-2016 will be the first year of a three-year contract with the Fairfield Education Association (FEA). The bargaining unit's increase, including step movement, for 2015-2016 is 3%. There is virtually no net change in the overall number of teachers and certified support staff FTE's.

105 - School Administration Staff

2015-2016 is also the first year of a three-year contract with the Fairfield School Administrators Association (FSAA). The agreement was rejected by the RTM on 12/15/14 and is currently in arbitration. The rejected agreement provided a salary increase of 2.65%, including step movement, for 2015-2016 (budgeted in the administrators' salary accounts). There is an increase of 1.0 FTE for an on-site administrator at the Walter Fitzgerald Campus, replacing a dean, and a 1.0 FTE increase for a special education coordinator.

111 - Secretarial Staff/Clerical Staff

A three-year contract was recently settled with the Fairfield Association of Educational Office Professionals (FAEOP) for 2% each year from 13-14 to 15-16.

201 Health Insurance

Dental Insurance – Claims and fees for dental coverage administered by Delta Dental. This coverage is self-insured.

Health/RX Insurance – CIGNA administers our medical health insurance and Caremark provides prescription drug coverage on a self-insured basis.

Dental, medical and prescription costs are budgeted net of employee’s contributions, grants and other revenue.

Insurance, Retirees – Certified retirees may continue their insurance coverage at full premium upon retirement. The state subsidizes a portion of this premium on behalf of certified retirees. Funds for all insurance benefits, both active and retiree, are held in the Town Medical Retention Fund.

These accounts have been consolidated for budget purposes.

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 retires, 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.

		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
201	Health Insurance	\$ 19,277,991	\$ 21,969,339	\$ 2,691,348
203	Life/Disability Insurance	\$ 263,815	\$ 262,025	\$ (1,790)
205	Social Security	\$ 2,178,329	\$ 2,241,459	\$ 63,130
207	Pension/Retirement	\$ 2,229,000	\$ 1,802,000	\$ (427,000)
Total		\$ 23,949,135	\$ 26,274,823	\$ 2,325,688

201 - Health Insurance

There are many components that determine the Board's annual contribution to the medical retention fund. They include the beginning fund balance, other sources of revenue (i.e., employee contributions, grant funds, rebates, etc.), projected expenses, and sufficient ending balance to include reserves for incurred but not reported claims (IBNR). There is an overall increase of nearly 14% in this account after the Board of Education moved \$293,000 from the Superintendent's proposed pension budget based on the latest available information. See pages 158 and 159 for more details.

207 - Pension/Retirement

There is a 19% projected decrease in the Town's defined benefit pension plan for non-certified Board of Education employees per Hooker and Holcombe, the Town's actuarial consultant.

301 Instructional Services

Program Assessment – These funds provide for assessments as part of the District Improvement Plan and membership in the Tri-State Consortium.

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, page 153). 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 – These funds provide instruction to students who are medically unable to attend school. In compliance with state law, services are provided after the student has missed ten consecutive days of school and is expected to be out for a minimum of an additional five days.

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. This account is net of reimbursements under the state’s excess cost grant.

Physical Therapy – This account provides physical therapy as a related service for students with special needs. Physical therapy is provided by a private contractor. This account is net of reimbursements under the state’s excess cost grant.

Professional Consultation – Centralized account used to provide consultation services to teams of educators serving students with complex needs including, but not limited to, autism. This account is net of reimbursements under the state’s excess cost grant.

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

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	\$1,697,830
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
301	Instructional Services	\$ 141,174	\$ 132,319	\$ (8,855)
303	Pupil Personnel Services	\$ 1,250,487	\$ 968,571	\$ (281,916)
409	Student Activity Expenses	\$ 576,290	\$ 596,940	\$ 20,650
Total		\$ 1,967,951	\$ 1,697,830	\$ (270,121)

301 - Instructional Services
 Decrease is due to a reduction in homebound tutoring costs with the use of Plato software.

303 - Pupil Personnel Services
 Decrease in occupational and physical therapy contractual costs, and professional services due to a projected increase in excess cost reimbursement.

409 - Student Activity Expenses
 Increase is based on the distribution of allocated funds to this area by principals/headmasters.

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, traffic, and information technology 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 Expenses – This account provides funds to purchase services for students with disabilities from outside contractors, and also funds the contractual stipend obligation for Special Education paraprofessionals who provide support for students in what is considered above the traditional job assignments. The stipend is \$800 per year.

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, 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 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. Subscription to on-line applicant software program.

		Budget 2014-2015	Proposed 2014-2015	Increase (Decrease)
305	Professional/Technical Services	\$ 639,336	\$ 718,966	\$ 79,630
307	Other Services	\$ 1,699,882	\$ 1,650,875	\$ (49,007)
309	Security Services/Expenses	\$ 300,000	\$ 160,000	\$ (140,000)
315	Rentals	\$ 73,838	\$ 146,908	\$ 73,070
325	Personnel/Recruitment Expenses	\$ 26,000	\$ 26,000	\$ -
Total		\$ 2,739,056	\$ 2,702,749	\$ (36,307)

305 - Services

Increase for legal services based on recent usage.

307 - Other Services

Nominal increase in extra-curricular salaries and inclusion of contracted sub- caller are offset by projected increase in excess cost reimbursement for special education professional expenses.

309 - Security Services/Expenses

Reduced to reflect the one-time increase in this line for 2014-2015 security infrastructure initiative (now expected to be bonded).

315 - Rentals

Anticipated increase in rental of sports facilities.

317 **Student Transportation**

Transportation Contract

Funds to contract with First Student for the transportation of students to and from school. Funds for 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 (wheel chair, 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 and Summer School Transportation

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.

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 24 students to attend in FY 16.

Tuition, Vocational Agriculture School – Tuition for students who attend the regional vocational agriculture school located at Trumbull High School. We are projecting 7 students to attend in FY 16.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 97 students to attend in FY 16.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 31 students to participate in FY 16.

5	TRANSPORTATION.....	\$7,848,198
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
317	Student Transportation	\$ 7,950,053	\$ 7,848,198	\$ (101,855)
Total		\$ 7,950,053	\$ 7,848,198	\$ (101,855)

317 - Student Transportation

First Student was awarded a five-year contract beginning in 2013-2014. In the 2014-2015 school year, the remainder of the fleet was updated with new equipment ahead of schedule. Fuel is purchased by the Board of Education and no longer included in the daily price of a bus. The removal of fuel from the contract resulted in savings due to the drop in market prices which the contractor would not have included in a long-term bid. The same number of buses were budgeted but the configuration of tiers (e.g., one, two or three runs per day) varies. Although contractual rates increased 2.5%, the total transportation budget decreased as a result of fuel savings and additional excess cost reimbursement.

6	TUITION.....	\$5,331,124
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
329	Tuition	\$ 5,242,513	\$ 5,331,124	\$ 88,611
Total		\$ 5,242,513	\$ 5,331,124	\$ 88,611

329 - Tuition

Total tuition costs increased approximately 1.7% due to a nominal increase in net special education tuition costs and projected stability in the number of outplaced students.

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

Staff development initiatives including support training/mentoring for 1st and 2nd year teachers, administrator training at CES, and teaching in a longer instructional block. Funds are used to pay workshop presenters and workshop supplies/materials.

Training

Mandated asbestos material remediation courses, and other training programs for maintenance and 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.

		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
319	Conference & Travel	\$ 176,072	\$ 253,900	\$ 77,828
321	Professional Development/ Curriculum Writing	\$ 671,681	\$ 622,896	\$ (48,785)
323	Postage	\$ 88,207	\$ 74,738	\$ (13,469)
327	Printing/Copying	\$ 344,998	\$ 339,277	\$ (5,721)
Total		\$ 1,280,958	\$ 1,290,811	\$ 9,853

319 - Conference & Travel

Increase in special education professional development for new mandates.

**321 - Professional Development/
Curriculum Writing**

Reduction in professional growth tuition and tech training based on projected needs.

323 - Postage

Further reduction in the use of postage due to electronic mailing.

327 - Printing/Copying

Slight reduction in printing/copying costs.

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.

New Classrooms, Curriculum Support – New classroom curricular materials are budgeted centrally and allocated to schools when appropriate.

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

Direct purchase paper was previously funded here. Funds have been moved to school general supply accounts. District support for supplies, books and materials for new classrooms and special education across the district.

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 needs. 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 development 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.

		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
400	Supplies, Books & Materials	\$ 1,518,655	\$ 1,476,959	\$ (41,696)
401	Instructional Supplies/Materials	\$ 727,414	\$ 1,018,564	\$ 291,150
402	Instructional Supplies-District Support	\$ 41,000	\$ 41,000	\$ -
403	Office/General Supplies	\$ 14,500	\$ 15,250	\$ 750
404	Supplies, Books & Materials-District Support	\$ 30,000	\$ 24,500	\$ (5,500)
411	Textbooks (ELL SPED)	\$ 8,330	\$ 12,330	\$ 4,000
415	Other Supplies/Materials	\$ 147,942	\$ 169,467	\$ 21,525
Total		\$ 2,487,841	\$ 2,758,070	\$ 270,229

400 - Supplies, Books & Materials

Slight reduction allocated by schools
in this category.

401 - Instructional Supplies/Materials

Increase in World Language texts
and materials and WISC testing materials.

411 - Textbooks (ELL & SPED)

Slight increase in ELL and special education
texts.

415 - Other Supplies/Materials

Increase in funding for technology supplies.

311 Utility Services

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

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

		2014-2015 Budget	2015-2016 Budget
Electricity	Rate/kWh (bid rate)	\$ 0.074	\$ 0.086
	Transmission (avg. current mkt. rate)	\$ 0.068	\$ 0.081
	Total Electric Rate/kWh	\$ 0.142	\$ 0.167
Heating	Price/Ccf for Natural Gas	\$ 1.195	\$ 1.580

Electricity – Electrical costs including heating of the relocatable classrooms. The electric generation bid contract period (3/1/15 - 12/31/16) encompasses the entire 2015-2016 fiscal year. In addition, an average rate was used for transmission and distribution charges. The total rate was applied to the most recent 12 month usage period, resulting in an 18% increase over last year’s budget. The overall increase in the electricity budget is 12% due to a 6% reduction in consumption despite the additional square footage at Riverfield and Fairfield Ludlowe High School.

Heating – The natural gas bid contract (7/1/15-6/30/16) covers the entire 2015-2016 fiscal year. There is a substantial increase of 32% in the natural gas rate. Despite a slight decrease in usage based on a 3 year average, the heating budget has increased 32%.

Water – School consumption plus the cost of sprinkler systems at the high school, standpipes and fire hydrants at several buildings.

Telephone – School district’s telephone system. Costs include line charges for the Centrex system, fax machines and data lines as well as 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 which is expected to decrease 20% in 2015-2016.

313 Maintenance Services

Major Maintenance Projects – Building restoration, safety-related repairs in schools. See Support Information section for more detail. There is a slight 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 was unsettled for an

extended period of time. Consequently, the recently settled lease resulted in a 25% budget increase.

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 due to atomic clock upgrades at 11 elementary schools and two middle schools, and the low voltage upgrade project at Osborn Elementary School.

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.

Snow Removal/District-Wide – Snow plowing by outside contractors for snowfalls beyond the capacity of Board/Town services.

Paving/Sidewalks/Curbs – System-wide small paving projects.

Contracted Services, Grounds – Increase due to new town/board exterior grounds services bid which includes all grass cutting, athletic fields, artificial turf fields, irrigation systems, fall and spring clean-up, conservation detention work, as well as other services needed.

Contracted Services/Boiler – Increase will cover the 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.

Other Contracted Services – Elevator service, inspection and repairs as well as high efficiency particulate air cleaning.

Low Voltage System Preventative Maintenance – Scheduled maintenance, cleaning, and inspection of all of the schools’ low voltage equipment including P.A./intercom systems, video and projection, security and telephone equipment.

Roofing Preventative Maintenance – Roof repairs, general maintenance, cleaning, servicing, and warranty-related issues.

Building Envelope Preventative Maintenance – Repairs to the façades of all buildings based on the Façade Preventative Maintenance Manual.

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

9 OPERATIONS & MAINTENANCE OF BUILDINGS.....

\$9,720,407

		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
311	Utility Services	\$ 4,030,828	\$ 4,623,881	\$ 593,053
313	Maintenance Services	\$ 4,150,770	\$ 4,312,315	\$ 161,545
424	Other Supplies	\$ 323,211	\$ 323,211	\$ -
429	Maintenance/Repair Supplies	\$ 461,000	\$ 461,000	\$ -
Total		\$ 8,965,809	\$ 9,720,407	\$ 754,598

313 - Maintenance Services (continued)

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 – Minor floor covering projects within the schools as required.

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.

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.

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,

HVAC System Cleaning Preventative Maintenance – Professional HVAC cleaning of ductwork, unit ventilators, and larger pieces of equipment.

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, sand, 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, seed, fertilizer, weed killer, topsoil, and fence repairs.

Maintenance Materials & Supplies – The maintenance materials and supplies account covers 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.

Fire/Protection/Electrical-Supplies – Electrical supplies such as ballasts, exhaust fans, electrical fittings, etc.

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 severe 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 provided to schools to open new classroom sections due to increased enrollment. Items such as student chairs and desks, teacher’s desks, file cabinets, and wall maps are purchased. 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.....	\$1,778,929
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
501	Capital Outlay	\$ 295,512	\$ 366,500	\$ 70,988
503	Technology	\$ 1,528,268	\$ 1,412,429	\$ (115,839)
Total		\$ 1,823,780	\$ 1,778,929	\$ (44,851)

501 - Capital Outlay

Increased capital equipment funding at the elementary level. The middle and high school capital accounts were increased in the 14-15 budget.

503 - Technology Capital

See pages 160 through 161 in Support Information section for more details. This account had a one-time increase in 2014-2015 to qualify for a state matching grant.

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. CAFE 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.....	\$ 82,630.00
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		Budget 2014-2015	Proposed 2015-2016	Increase (Decrease)
601	Dues and Fees	\$ 78,396	\$ 82,630	\$ 4,234
	Total	\$ 78,396	\$ 82,630	\$ 4,234

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BUDGET DETAIL BY OBJECT

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
101 - TEACHING STAFF								
10 - BURR								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	100,364	100,364	100,994	62,870	64,829	-36,165
51310 - TEACHERS	31.90	31.70	2,470,817	2,553,303	2,500,764	2,461,079	2,503,500	2,736
51370 - TEACHERS - ELL	0.30	0.30	53,255	44,380	45,054	28,682	27,886	-17,168
51410 - TEACHERS - GIFTED	0.50	0.50	39,527	39,525	41,838	41,838	43,142	1,304
10 - BURR Totals:	33.70	33.50	2,663,963	2,737,572	2,688,650	2,594,469	2,639,357	-49,293
12 - DWIGHT								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	67,956	67,956	71,193	71,193	73,411	2,218
51310 - TEACHERS	27.50	26.10	1,988,595	1,843,679	1,957,687	2,071,408	2,054,814	97,127
51370 - TEACHERS - ELL	0.10	0.10	5,229	0	0	7,376	9,295	9,295
51410 - TEACHERS - GIFTED	0.50	0.50	39,294	45,008	32,497	50,574	52,820	20,323
12 - DWIGHT Totals:	29.10	27.70	2,101,074	1,956,643	2,061,377	2,200,551	2,190,340	128,963
14 - HOLLAND HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	58,247	58,247	61,483	61,483	63,399	1,916
51310 - TEACHERS	30.20	30.30	2,291,858	2,315,826	2,286,521	2,318,203	2,387,223	100,702
51370 - TEACHERS - ELL	1.40	1.40	104,013	80,465	88,295	81,361	83,896	-4,399
51410 - TEACHERS - GIFTED	0.50	0.50	41,837	41,837	42,531	42,531	43,856	1,325
14 - HOLLAND HILL Totals:	33.10	33.20	2,495,955	2,496,375	2,478,830	2,503,578	2,578,374	99,544
16 - JENNINGS								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	100,432	100,432	101,362	55,474	57,202	-44,160
51310 - TEACHERS	28.95	27.75	2,027,794	2,192,705	2,211,194	2,174,173	2,128,159	-83,035
51370 - TEACHERS - ELL	0.10	0.10	9,015	9,015	9,153	9,153	9,438	285
51410 - TEACHERS - GIFTED	0.50	0.50	47,618	47,616	48,080	48,080	50,186	2,106
16 - JENNINGS Totals:	30.55	29.35	2,184,859	2,349,768	2,369,789	2,286,880	2,244,985	-124,804
18 - MCKINLEY								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	92,919	92,919	95,231	95,231	98,198	2,967
51310 - TEACHERS	34.60	33.50	2,570,320	2,437,857	2,582,044	2,537,212	2,537,212	-44,832
51370 - TEACHERS - ELL	2.50	2.50	227,413	227,401	230,493	206,871	214,752	-15,741
51410 - TEACHERS - GIFTED	0.50	0.50	45,766	45,721	46,460	46,460	47,907	1,447
18 - MCKINLEY Totals:	38.60	37.50	2,936,418	2,803,897	2,954,228	2,885,774	2,898,069	-56,159
20 - MILL HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	105,566	105,566	106,196	75,816	78,178	-28,018
51310 - TEACHERS	32.10	32.10	2,517,593	2,481,201	2,493,358	2,434,357	2,539,661	46,303
51370 - TEACHERS - ELL	0.30	0.30	18,029	19,832	20,803	20,803	21,451	648
51410 - TEACHERS - GIFTED	0.50	0.50	32,131	54,112	54,429	54,429	55,449	1,020
20 - MILL HILL Totals:	33.90	33.90	2,673,319	2,660,711	2,674,786	2,585,405	2,694,739	19,953
22 - NO. STRATFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	103,463	103,463	106,196	69,342	71,503	-34,693

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51310 - TEACHERS	31.90	33.10	2,596,333	2,513,789	2,483,483	2,479,002	2,629,433	145,950
51370 - TEACHERS - ELL	0.30	0.30	14,239	9,288	12,561	20,790	21,451	8,890
51410 - TEACHERS - GIFTED	0.50	0.50	37,470	37,469	37,785	37,785	38,494	709
22 - NO. STRATFIELD Totals:	33.70	34.90	2,751,505	2,664,008	2,640,025	2,606,919	2,760,881	120,856
23 - OSBORN HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	98,513	98,513	100,994	100,994	64,888	-36,106
51310 - TEACHERS	36.50	37.60	2,823,208	2,822,102	2,936,773	2,877,064	3,086,064	149,291
51370 - TEACHERS - ELL	0.20	0.20	17,752	17,752	18,047	13,609	14,029	-4,018
51410 - TEACHERS - GIFTED	0.50	0.50	37,910	37,908	39,527	39,527	40,758	1,231
23 - OSBORN HILL Totals:	38.20	39.30	2,977,383	2,976,275	3,095,341	3,031,194	3,205,739	110,398
24 - RIVERFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	97,334	97,334	98,513	77,201	79,606	-18,907
51310 - TEACHERS	30.60	30.70	2,512,255	2,432,077	2,426,284	2,411,165	2,492,259	65,975
51370 - TEACHERS - ELL	0.10	0.10	10,448	5,046	6,281	4,108	4,905	-1,376
51410 - TEACHERS - GIFTED	0.50	0.50	41,837	41,836	42,531	42,531	43,856	1,325
24 - RIVERFIELD Totals:	32.20	32.30	2,661,874	2,576,293	2,573,609	2,535,005	2,620,626	47,017
26 - SHERMAN								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	103,463	103,463	106,196	106,196	108,187	1,991
51310 - TEACHERS	34.20	35.30	2,683,951	2,580,655	2,699,888	2,549,919	2,612,505	-87,383
51370 - TEACHERS - ELL	0.20	0.20	10,447	13,221	13,868	8,414	9,825	-4,043
51410 - TEACHERS - GIFTED	0.50	0.50	42,533	42,531	43,688	43,688	45,049	1,361
26 - SHERMAN Totals:	35.90	37.00	2,840,394	2,739,870	2,863,640	2,708,217	2,775,566	-88,074
28 - STRATFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	102,395	102,395	67,463	75,816	78,178	10,715
51310 - TEACHERS	35.20	33.10	2,976,987	2,893,030	2,859,083	2,796,971	2,746,705	-112,378
51370 - TEACHERS - ELL	0.50	0.50	36,058	45,073	45,766	45,766	47,192	1,426
51410 - TEACHERS - GIFTED	0.50	0.50	44,944	44,943	45,305	45,305	47,442	2,137
28 - STRATFIELD Totals:	37.20	35.10	3,160,384	3,085,441	3,017,617	2,963,858	2,919,517	-98,100
30 - FAIRFIELD WOODS MS								
51280 - TEACHERS - LIBRARY MEDIA	1.40	1.40	109,412	109,412	112,439	101,012	117,772	5,333
51310 - TEACHERS	80.10	78.80	6,346,598	6,159,917	6,365,552	6,328,819	6,392,350	26,798
51370 - TEACHERS - ELL	0.40	0.40	36,058	36,058	36,612	36,612	37,753	1,141
51410 - TEACHERS - GIFTED	0.40	0.40	35,299	27,182	28,491	27,423	29,379	888
30 - FAIRFIELD WOODS MS Totals:	82.30	81.00	6,527,367	6,332,570	6,543,094	6,493,866	6,577,254	34,160
31 - ROGER LUDLOWE MS								
51280 - TEACHERS - LIBRARY MEDIA	1.20	1.20	111,050	111,050	113,864	104,933	114,317	453
51310 - TEACHERS	75.50	72.90	6,224,329	6,241,002	6,294,281	6,093,304	6,176,859	-117,422
51370 - TEACHERS - ELL	0.20	0.20	15,810	10,091	12,561	12,549	12,953	392
51410 - TEACHERS - GIFTED	0.40	0.40	33,449	41,385	42,478	42,478	43,275	797

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
31 - ROGER LUDLOWE MS Totals:	77.30	74.70	6,384,638	6,403,528	6,463,184	6,253,264	6,347,404	-115,780
32 - TOMLINSON MS								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	69,342	69,342	72,580	53,624	55,295	-17,285
51310 - TEACHERS	62.50	60.50	4,972,318	5,065,844	5,374,691	5,149,283	5,093,816	-280,875
51370 - TEACHERS - ELL	1.20	1.20	82,973	103,463	106,196	118,757	121,140	14,944
51410 - TEACHERS - GIFTED	0.40	0.40	17,753	25,915	30,326	21,450	22,129	-8,197
32 - TOMLINSON MS Totals:	65.10	63.10	5,142,386	5,264,564	5,583,793	5,343,114	5,292,380	-291,413
41 - FFLD LUDLOWE H.S.								
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	144,279	144,279	111,454	142,177	147,258	35,804
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	91,531	91,531	92,919	92,919	95,814	2,895
51310 - TEACHERS	119.10	120.40	9,304,440	9,144,066	9,222,420	9,153,370	9,606,408	383,988
51370 - TEACHERS - ELL	0.40	0.40	37,260	18,881	25,179	25,154	25,964	785
41 - FFLD LUDLOWE H.S. Totals:	122.00	123.30	9,577,510	9,398,757	9,451,972	9,413,620	9,875,444	423,472
43 - FFLD WARDE H.S.								
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	144,279	144,279	147,454	150,251	154,332	6,878
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	100,364	100,364	100,994	100,994	102,888	1,894
51310 - TEACHERS	113.90	119.90	8,913,872	8,700,951	8,914,684	8,527,417	9,251,559	336,875
51370 - TEACHERS - ELL	1.00	1.00	32,174	53,624	55,474	55,474	57,202	1,728
43 - FFLD WARDE H.S. Totals:	117.40	123.40	9,190,689	8,999,218	9,218,606	8,834,136	9,565,981	347,375
50 - WALTER FITZGERALD CAMPUS								
51310 - TEACHERS	8.00	7.00	663,564	630,357	645,051	528,019	546,959	-98,092
51370 - TEACHERS - ELL	0.10	0.10	0	0	0	6,287	6,476	6,476
50 - WALTER FITZGERALD CAMPUS Totals:	8.10	7.10	663,564	630,357	645,051	534,306	553,435	-91,616
51 - COMMUNITY PARTNERSHIP PROGRAM								
51310 - TEACHERS	3.00	3.00	0	0	0	239,000	209,896	209,896
51315 - TEACHERS - SP/LANG	0.50	0.50	0	0	25,427	46,567	47,440	22,013
51 - COMMUNITY PARTNERSHIP PROGRAM Totals:	3.50	3.50	0	0	25,427	285,567	257,336	231,909
52 - ECC/PRE-SCHOOL								
51310 - TEACHERS	11.20	11.20	931,475	938,970	966,236	903,611	911,207	-55,029
52 - ECC/PRE-SCHOOL Totals:	11.20	11.20	931,475	938,970	966,236	903,611	911,207	-55,029
60 - INSTRUCTIONAL SVCS								
51173 - TEACHERS - COORD PART- TIME	2.60	2.60	255,385	267,016	268,055	268,055	273,740	5,685
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	50,222	52,946	53,140	53,140	54,137	997
60 - INSTRUCTIONAL SVCS Totals:	3.10	3.10	305,607	319,962	321,195	321,195	327,877	6,682
62 - PUPIL PERSONNEL SVCS								
51310 - TEACHERS	2.60	2.60	139,156	232,075	284,688	216,735	222,696	-61,992
62 - PUPIL PERSONNEL SVCS Totals:	2.60	2.60	139,156	232,075	284,688	216,735	222,696	-61,992
101 - TEACHING STAFF Totals:	868.75	866.75	68,309,520	67,566,851	68,921,138	67,501,264	69,459,207	538,069

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
103 - CERTIFIED SUPPORT STAFF								
10 - BURR								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	41,637	41,638	44,072	44,072	45,445	1,373
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	90,145	90,145	91,531	91,531	94,383	2,852
10 - BURR Totals:	1.50	1.50	131,782	131,783	135,603	135,603	139,828	4,225
12 - DWIGHT								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	35,794	35,795	37,499	50,573	52,820	15,321
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	92,919	92,919	95,231	95,231	98,198	2,967
12 - DWIGHT Totals:	1.50	1.50	128,713	128,714	132,730	145,804	151,018	18,288
14 - HOLLAND HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	46,508	46,508	46,932	42,613	43,940	-2,992
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	90,145	60,097	62,870	31,939	64,829	1,959
14 - HOLLAND HILL Totals:	1.50	1.50	136,653	106,605	109,802	74,552	108,769	-1,033
16 - JENNINGS								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	50,160	50,162	50,646	50,646	52,865	2,219
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	69,342	69,342	72,580	72,580	74,841	2,261
16 - JENNINGS Totals:	1.50	1.50	119,502	119,504	123,226	123,226	127,706	4,480
18 - MCKINLEY								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	79,870	39,935	40,665	44,074	45,447	4,782
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	66,105	66,105	69,342	69,342	71,503	2,161
18 - MCKINLEY Totals:	1.50	1.50	145,975	106,040	110,007	113,416	116,950	6,943
20 - MILL HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	57,003	57,005	57,335	57,335	58,410	1,075
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	56,860	56,860	58,247	58,247	60,062	1,815
20 - MILL HILL Totals:	1.50	1.50	113,863	113,865	115,582	115,582	118,472	2,890
22 - NO. STRATFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	39,471	39,472	39,802	39,802	40,549	747
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	58,247	58,247	60,097	60,097	61,969	1,872
22 - NO. STRATFIELD Totals:	1.50	1.50	97,718	97,719	99,899	99,899	102,518	2,619
23 - OSBORN HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	39,934	39,935	41,637	41,637	42,934	1,297
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	58,247	58,247	60,097	60,097	61,969	1,872
23 - OSBORN HILL Totals:	1.50	1.50	98,181	98,182	101,734	101,734	104,903	3,169
24 - RIVERFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	45,533	45,534	46,751	46,751	48,208	1,457
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	92,966	92,966	95,279	95,279	98,247	2,968
24 - RIVERFIELD Totals:	1.50	1.50	138,499	138,500	142,030	142,030	146,455	4,425
26 - SHERMAN								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	44,804	44,805	46,020	46,020	47,454	1,434

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	83,673	81,318	69,342	69,342	71,503	2,161
26 - SHERMAN Totals:	1.50	1.50	128,477	126,124	115,362	115,362	118,957	3,595
28 - STRATFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	47,344	47,346	47,724	47,724	49,975	2,251
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	80,439	56,860	58,247	58,247	60,062	1,815
28 - STRATFIELD Totals:	1.50	1.50	127,783	104,206	105,971	105,971	110,037	4,066
30 - FAIRFIELD WOODS MS								
51060 - TEACHERS - DEAN	1.40	1.40	145,555	154,570	155,404	155,404	158,330	2,926
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	343,750	316,752	327,062	327,062	337,253	10,191
51260 - TEACHERS - PSYCHOLOGIST	1.20	1.20	69,650	69,372	71,499	69,495	70,072	-1,427
30 - FAIRFIELD WOODS MS Totals:	6.10	6.10	558,955	540,695	553,965	551,961	565,655	11,690
31 - ROGER LUDLOWE MS								
51060 - TEACHERS - DEAN	1.00	1.00	88,803	85,953	87,379	87,379	90,101	2,722
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.50	212,926	280,047	244,256	244,256	283,959	39,703
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	90,190	90,190	91,576	91,576	94,429	2,853
31 - ROGER LUDLOWE MS Totals:	5.00	5.50	391,919	456,190	423,211	423,211	468,489	45,278
32 - TOMLINSON MS								
51060 - TEACHERS - DEAN	1.00	1.00	91,177	91,177	92,602	92,602	95,486	2,884
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	255,804	212,024	267,988	251,907	259,755	-8,233
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	91,576	58,247	60,097	60,097	61,969	1,872
32 - TOMLINSON MS Totals:	5.00	5.00	438,557	361,447	420,687	404,606	417,210	-3,477
41 - FFLD LUDLOWE H.S.								
51060 - TEACHERS - DEAN	3.00	3.00	273,264	270,802	275,689	275,689	284,133	8,444
51175 - TEACHERS - TECH INTEGR	0.50	0.50	0	0	0	49,060	50,589	50,589
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	748,247	717,724	747,718	707,286	728,350	-19,368
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.00	150,631	151,667	159,525	135,291	143,482	-16,043
41 - FFLD LUDLOWE H.S. Totals:	14.50	14.50	1,172,142	1,140,192	1,182,932	1,167,326	1,206,554	23,622
43 - FFLD WARDE H.S.								
51060 - TEACHERS - DEAN	3.00	3.00	276,854	269,103	283,030	283,030	291,848	8,818
51175 - TEACHERS - TECH INTEGR	0.50	0.50	0	0	0	49,060	50,589	50,589
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	777,279	764,609	780,162	785,034	806,958	26,796
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.00	200,016	159,575	202,034	166,042	171,215	-30,819
43 - FFLD WARDE H.S. Totals:	14.50	14.50	1,254,149	1,193,286	1,265,226	1,283,166	1,320,610	55,384
50 - WALTER FITZGERALD CAMPUS								
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	105,732	105,732	106,362	106,362	108,356	1,994
50 - WALTER FITZGERALD CAMPUS Totals:	1.00	1.00	105,732	105,732	106,362	106,362	108,356	1,994
51 - COMMUNITY PARTNERSHIP PROGRAM								
51270 - TEACHERS - SOCIAL WORKER	0.50	0.50	0	0	0	36,290	37,421	37,421
51 - COMMUNITY PARTNERSHIP PROGRAM Totals:	0.50	0.50	0	0	0	36,290	37,421	37,421

Fairfield Public Schools

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
52 - ECC/PRE-SCHOOL								
51260 - TEACHERS - PSYCHOLOGIST	1.10	1.10	57,433	56,878	75,050	73,403	75,297	247
52 - ECC/PRE-SCHOOL Totals:	1.10	1.10	57,433	56,878	75,050	73,403	75,297	247
62 - PUPIL PERSONNEL SVCS								
51260 - TEACHERS - PSYCHOLOGIST	0.00	1.00	0	0	0	0	87,424	87,424
51270 - TEACHERS - SOCIAL WORKER	11.20	11.20	966,180	958,149	983,812	920,136	948,992	-34,820
62 - PUPIL PERSONNEL SVCS Totals:	11.20	12.20	966,180	958,149	983,812	920,136	1,036,416	52,604
103 - CERTIFIED SUPPORT STAFF Totals:	75.40	76.90	6,312,213	6,083,812	6,303,191	6,239,640	6,581,621	278,430
105 - SCHOOL ADMIN STAFF								
10 - BURR								
51070 - ADMIN - PRINCIPAL	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
10 - BURR Totals:	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
12 - DWIGHT								
51070 - ADMIN - PRINCIPAL	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
12 - DWIGHT Totals:	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
14 - HOLLAND HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
14 - HOLLAND HILL Totals:	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
16 - JENNINGS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	141,049	141,049	143,534	143,534	148,008	4,474
16 - JENNINGS Totals:	1.00	1.00	141,049	141,049	143,534	143,534	148,008	4,474
18 - MCKINLEY								
51070 - ADMIN - PRINCIPAL	1.00	1.00	148,276	132,323	134,808	134,808	138,603	3,795
18 - MCKINLEY Totals:	1.00	1.00	148,276	132,323	134,808	134,808	138,603	3,795
20 - MILL HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	138,300	138,300	140,785	140,785	144,754	3,969
20 - MILL HILL Totals:	1.00	1.00	138,300	138,300	140,785	140,785	144,754	3,969
22 - NO. STRATFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
22 - NO. STRATFIELD Totals:	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
23 - OSBORN HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
23 - OSBORN HILL Totals:	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
24 - RIVERFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
24 - RIVERFIELD Totals:	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
26 - SHERMAN								
51070 - ADMIN - PRINCIPAL	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
26 - SHERMAN Totals:	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
28 - STRATFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
28 - STRATFIELD Totals:	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
30 - FAIRFIELD WOODS MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	163,138	163,138	165,623	165,623	169,260	3,637
51080 - ADMIN - ASST. PRINCIPAL	1.60	1.60	194,447	192,371	209,874	209,625	217,887	8,013
30 - FAIRFIELD WOODS MS Totals:	2.60	2.60	357,585	355,509	375,497	375,248	387,147	11,650
31 - ROGER LUDLOWE MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	159,267	145,913	148,398	148,398	153,320	4,922
51080 - ADMIN - ASST. PRINCIPAL	1.40	1.40	204,277	192,371	183,955	184,204	188,308	4,353
31 - ROGER LUDLOWE MS Totals:	2.40	2.40	363,544	338,284	332,353	332,602	341,628	9,275
32 - TOMLINSON MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	157,268	159,138	161,623	161,623	165,260	3,637
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	141,331	117,823	129,597	129,597	133,239	3,642
32 - TOMLINSON MS Totals:	2.00	2.00	298,599	276,961	291,220	291,220	298,499	7,279
41 - FFLD LUDLOWE H.S.								
51040 - ADMIN - HEADMASTER	1.00	1.00	161,387	161,387	163,872	163,872	169,004	5,132
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	141,331	141,331	143,816	143,816	147,052	3,236
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	427,993	419,013	425,597	425,597	436,363	10,766
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	128,907	128,907	131,392	131,392	134,348	2,956
41 - FFLD LUDLOWE H.S. Totals:	6.00	6.00	859,618	850,638	864,677	864,677	886,767	22,090
43 - FFLD WARDE H.S.								
51040 - ADMIN - HEADMASTER	1.00	1.00	168,398	168,398	170,883	170,883	174,728	3,845
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	132,843	132,843	135,328	135,328	139,138	3,810
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	418,142	418,142	425,597	425,597	436,363	10,766
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	128,907	131,299	133,392	118,471	121,787	-11,605
43 - FFLD WARDE H.S. Totals:	6.00	6.00	848,290	850,682	865,200	850,279	872,016	6,816
50 - WALTER FITZGERALD CAMPUS								
51080 - ADMIN - ASST. PRINCIPAL	0.00	1.00	0	0	0	0	128,276	128,276
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	1.00	0	0	0	0	128,276	128,276
60 - INSTRUCTIONAL SVCS								
51160 - ADMIN - CURRICULUM LEADER	6.00	6.00	804,648	785,410	811,352	800,231	834,891	23,539
60 - INSTRUCTIONAL SVCS Totals:	6.00	6.00	804,648	785,410	811,352	800,231	834,891	23,539
62 - PUPIL PERSONNEL SVCS								
51170 - ADMIN - PUPIL SVC COORDINATOR	2.80	3.80	376,755	376,755	383,713	383,713	539,964	156,251
62 - PUPIL PERSONNEL SVCS Totals:	2.80	3.80	376,755	376,755	383,713	383,713	539,964	156,251
105 - SCHOOL ADMIN STAFF Totals:	38.80	40.80	5,469,383	5,378,630	5,495,738	5,469,696	5,901,372	405,634

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
107 - CENTRAL ADMINISTRATION STAFF								
60 - INSTRUCTIONAL SVCS								
51020 - ADMIN - DEPUTY SUPERINTENDNT	1.00	1.00	176,460	179,989	179,989	183,139	183,139	3,150
51140 - ADMIN - DIR OF SECONDARY ED	1.00	1.00	153,300	156,532	156,366	159,102	159,102	2,736
51141 - ADMIN - DIR OF ELEMENTARY ED	1.00	1.00	153,300	156,366	156,366	159,170	159,102	2,736
60 - INSTRUCTIONAL SVCS Totals:	3.00	3.00	483,060	492,887	492,721	501,411	501,343	8,622
62 - PUPIL PERSONNEL SVCS								
51130 - DIR PUPIL PERSONNEL & SPED	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
62 - PUPIL PERSONNEL SVCS Totals:	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
66 - PERSONNEL SERVICES								
51152 - DIR OF HUMAN RESOURCES	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
66 - PERSONNEL SERVICES Totals:	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
68 - SUPERINTENDENT'S OFFICE								
51010 - ADMIN - SUPERINTENDENT	1.00	1.00	230,200	235,016	235,016	239,916	239,916	4,900
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	230,200	235,016	235,016	239,916	239,916	4,900
107 - CENTRAL ADMINISTRATION STAFF Totals:	6.00	6.00	1,031,260	1,052,263	1,052,097	1,071,363	1,071,295	19,198
109 - DIRECTOR/SUPERVISOR/MGR								
64 - BUSINESS SERVICES								
51569 - ADMIN - DIR OF OPERATIONS	1.00	1.00	161,084	164,306	164,306	167,181	167,181	2,875
51570 - ADMIN - DIR OF FINANCE	1.00	1.00	147,506	150,456	150,456	158,916	165,018	14,562
51573 - SUPV - TRANSPORTATION	0.90	0.90	78,560	80,142	80,132	81,735	81,734	1,602
51580 - MGR - FACILITIES	1.00	0.00	101,825	68,427	95,000	0	0	-95,000
51582 - MGR - CONST & SECURITY	1.00	1.00	102,028	104,069	104,069	106,150	106,150	2,081
64 - BUSINESS SERVICES Totals:	4.90	3.90	591,003	567,400	593,963	513,982	520,083	-73,880
65 - TECHNOLOGY SVCS								
51575 - MGR - INFORMATION TECH	1.00	1.00	103,222	105,286	105,286	107,392	107,392	2,106
65 - TECHNOLOGY SVCS Totals:	1.00	1.00	103,222	105,286	105,286	107,392	107,392	2,106
109 - DIRECTOR/SUPERVISOR/MGR Totals:	5.90	4.90	694,225	672,686	699,249	621,374	627,475	-71,774
111 - SECRETARIAL/CLERCL STAFF								
10 - BURR								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	39,630	39,660	41,642	42,887	3,227
10 - BURR Totals:	1.00	1.00	39,660	39,630	39,660	41,642	42,887	3,227
12 - DWIGHT								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	41,024	41,160	42,862	43,687	2,527
12 - DWIGHT Totals:	1.00	1.00	40,360	41,024	41,160	42,862	43,687	2,527
14 - HOLLAND HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	37,416	37,416	37,416	41,262	42,087	4,671
14 - HOLLAND HILL Totals:	1.00	1.00	37,416	37,416	37,416	41,262	42,087	4,671

Fairfield Public Schools
Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
16 - JENNINGS								
51670 - SECRY - 10 MONTH	1.00	1.00	41,660	41,660	41,660	43,462	44,287	2,627
16 - JENNINGS Totals:	1.00	1.00	41,660	41,660	41,660	43,462	44,287	2,627
18 - MCKINLEY								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	39,505	39,660	41,262	42,087	2,427
18 - MCKINLEY Totals:	1.00	1.00	39,660	39,505	39,660	41,262	42,087	2,427
20 - MILL HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	39,660	40,360	42,041	42,887	2,527
20 - MILL HILL Totals:	1.00	1.00	39,660	39,660	40,360	42,041	42,887	2,527
22 - NO. STRATFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	40,392	40,360	41,839	42,887	2,527
22 - NO. STRATFIELD Totals:	1.00	1.00	39,660	40,392	40,360	41,839	42,887	2,527
23 - OSBORN HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	41,160	41,160	41,160	42,862	43,687	2,527
23 - OSBORN HILL Totals:	1.00	1.00	41,160	41,160	41,160	42,862	43,687	2,527
24 - RIVERFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	40,360	40,360	42,062	43,687	3,327
24 - RIVERFIELD Totals:	1.00	1.00	40,360	40,360	40,360	42,062	43,687	3,327
26 - SHERMAN								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	41,033	41,160	42,862	43,687	2,527
26 - SHERMAN Totals:	1.00	1.00	40,360	41,033	41,160	42,862	43,687	2,527
28 - STRATFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	40,342	40,360	42,062	42,887	2,527
28 - STRATFIELD Totals:	1.00	1.00	39,660	40,342	40,360	42,062	42,887	2,527
30 - FAIRFIELD WOODS MS								
51600 - SECRY - 12 MONTH	1.00	1.00	51,564	51,564	51,564	53,686	55,328	3,764
51670 - SECRY - 10 MONTH	3.00	3.00	103,966	103,966	103,966	110,782	114,358	10,392
30 - FAIRFIELD WOODS MS Totals:	4.00	4.00	155,530	155,530	155,530	164,468	169,686	14,156
31 - ROGER LUDLOWE MS								
51600 - SECRY - 12 MONTH	1.00	1.00	52,064	52,064	52,064	54,286	55,328	3,264
51670 - SECRY - 10 MONTH	3.00	3.00	111,229	104,524	105,316	110,963	114,491	9,175
31 - ROGER LUDLOWE MS Totals:	4.00	4.00	163,293	156,588	157,380	165,249	169,819	12,439
32 - TOMLINSON MS								
51600 - SECRY - 12 MONTH	1.00	1.00	50,764	50,764	50,764	52,886	53,928	3,164
51670 - SECRY - 10 MONTH	3.00	3.00	110,469	101,354	102,054	108,686	112,983	10,929
32 - TOMLINSON MS Totals:	4.00	4.00	161,233	152,118	152,818	161,572	166,911	14,093
41 - FFLD LUDLOWE H.S.								
51600 - SECRY - 12 MONTH	4.00	4.00	201,100	203,683	204,634	213,122	218,089	13,455
51670 - SECRY - 10 MONTH	8.00	8.00	305,432	307,403	308,812	313,554	323,877	15,065

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
41 - FFLD LUDLOWE H.S. Totals:	12.00	12.00	506,532	511,085	513,446	526,676	541,966	28,520
43 - FFLD WARDE H.S.								
51600 - SECRY - 12 MONTH	4.00	4.00	203,234	203,872	204,634	212,737	217,289	12,655
51670 - SECRY - 10 MONTH	8.00	8.00	306,004	306,303	309,307	323,908	331,252	21,945
43 - FFLD WARDE H.S. Totals:	12.00	12.00	509,238	510,176	513,941	536,645	548,541	34,600
50 - WALTER FITZGERALD CAMPUS								
51670 - SECRY - 10 MONTH	0.50	0.50	20,180	20,180	20,580	21,402	21,844	1,264
50 - WALTER FITZGERALD CAMPUS Totals:	0.50	0.50	20,180	20,180	20,580	21,402	21,844	1,264
52 - ECC/PRE-SCHOOL								
51670 - SECRY - 10 MONTH	1.00	1.00	47,589	48,154	48,289	50,312	51,302	3,013
52 - ECC/PRE-SCHOOL Totals:	1.00	1.00	47,589	48,154	48,289	50,312	51,302	3,013
60 - INSTRUCTIONAL SVCS								
51590 - SECRY STAFF	3.00	3.00	145,459	144,145	146,959	152,019	156,095	9,136
51592 - SECRY - CONT ED	0.00	0.50	0	0	0	0	27,364	27,364
51665 - SECRY - MUSIC	1.00	1.00	34,976	30,671	31,153	33,708	35,758	4,605
60 - INSTRUCTIONAL SVCS Totals:	4.00	4.50	180,435	174,817	178,112	185,727	219,217	41,105
62 - PUPIL PERSONNEL SVCS								
51590 - SECRY STAFF	3.50	3.50	169,275	169,244	169,675	176,664	180,179	10,504
62 - PUPIL PERSONNEL SVCS Totals:	3.50	3.50	169,275	169,244	169,675	176,664	180,179	10,504
64 - BUSINESS SERVICES								
51595 - SECRY - REGISTR / SUPPORT	0.60	0.60	23,023	26,816	26,816	27,943	28,972	2,156
51620 - SECRY - COPY CENTER	1.00	1.00	43,565	43,565	43,565	45,397	47,089	3,524
51630 - ACCOUNTING SPECIALIST	1.00	1.00	0	0	54,017	56,238	57,331	3,314
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	0	0	97,378	101,070	103,404	6,026
51640 - SECRY - BUSINESS OFFICE	1.40	1.40	252,803	255,325	61,443	63,888	65,604	4,161
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	0	0	44,694	46,572	48,287	3,593
51650 - PAYROLL STAFF	2.00	2.00	183,594	176,917	106,434	112,216	113,062	6,628
51655 - INSURANCE STAFF	2.00	2.00	0	0	73,787	81,389	97,972	24,185
51657 - SECRY - MAINTENANCE	1.00	1.00	49,089	49,089	49,089	51,112	52,102	3,013
51659 - SECRY - TRANSP	1.90	1.90	76,983	77,320	77,613	83,988	87,282	9,669
64 - BUSINESS SERVICES Totals:	13.90	13.90	629,057	629,032	634,836	669,813	701,105	66,269
66 - PERSONNEL SERVICES								
51590 - SECRY STAFF	4.00	4.00	191,071	191,465	191,571	203,328	208,423	16,852
66 - PERSONNEL SERVICES Totals:	4.00	4.00	191,071	191,465	191,571	203,328	208,423	16,852
68 - SUPERINTENDENT'S OFFICE								
51591 - SECRY STAFF	1.00	1.00	40,929	40,929	40,929	45,969	47,882	6,953
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	40,929	40,929	40,929	45,969	47,882	6,953
111 - SECRETARIAL/CLERCL STAFF Totals:	74.90	75.40	3,213,978	3,201,499	3,220,423	3,372,043	3,501,632	281,209

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
113 - PARAPROFESSIONAL STAFF								
10 - BURR								
51760 - PARA - REG ED	3.80	3.80	69,614	68,828	70,557	66,510	67,153	-3,404
51762 - PARA - SPED	1.00	3.50	27,450	27,963	28,563	28,507	70,666	42,103
51800 - PARA - LIBRARY	1.00	1.00	17,326	17,673	17,673	17,673	17,673	0
10 - BURR Totals:	5.80	8.30	114,390	114,464	116,793	112,690	155,492	38,699
12 - DWIGHT								
51760 - PARA - REG ED	3.80	2.20	67,903	64,887	64,942	79,524	47,670	-17,272
51762 - PARA - SPED	8.00	7.00	101,430	103,588	104,087	131,746	119,410	15,323
51800 - PARA - LIBRARY	1.00	1.00	17,724	18,079	18,379	17,425	17,421	-958
12 - DWIGHT Totals:	12.80	10.20	187,057	186,553	187,408	228,695	184,501	-2,907
14 - HOLLAND HILL								
51760 - PARA - REG ED	2.80	2.80	54,890	55,765	56,003	55,905	55,913	-90
51762 - PARA - SPED	4.00	5.50	80,896	79,002	79,042	79,042	109,299	30,257
51800 - PARA - LIBRARY	1.00	1.00	23,024	23,448	23,448	23,448	24,048	600
14 - HOLLAND HILL Totals:	7.80	9.30	158,810	158,215	158,493	158,395	189,260	30,767
16 - JENNINGS								
51760 - PARA - REG ED	2.80	2.20	37,967	48,961	49,444	49,145	37,590	-11,854
51762 - PARA - SPED	9.00	10.20	87,859	106,327	140,942	156,588	178,546	37,604
51800 - PARA - LIBRARY	1.00	1.00	21,096	21,142	21,494	20,733	21,494	0
16 - JENNINGS Totals:	12.80	13.40	146,922	176,429	211,880	226,466	237,630	25,750
18 - MCKINLEY								
51720 - PARA - ELL	1.00	1.00	30,645	31,210	31,210	31,210	31,210	0
51760 - PARA - REG ED	4.40	4.40	80,276	76,439	82,829	79,855	80,669	-2,160
51762 - PARA - SPED	6.00	6.00	147,388	130,973	130,973	106,789	108,122	-22,851
51800 - PARA - LIBRARY	1.00	1.00	20,297	21,239	21,291	21,291	21,291	0
18 - MCKINLEY Totals:	12.40	12.40	278,606	259,861	266,303	239,145	241,292	-25,011
20 - MILL HILL								
51760 - PARA - REG ED	2.80	2.80	48,253	53,739	55,947	48,607	51,492	-4,455
51762 - PARA - SPED	4.00	4.50	53,411	51,869	72,769	74,764	86,632	13,863
51800 - PARA - LIBRARY	1.00	1.00	21,779	21,061	21,846	20,388	20,808	-1,038
20 - MILL HILL Totals:	7.80	8.30	123,443	126,669	150,562	143,759	158,932	8,370
22 - NO. STRATFIELD								
51760 - PARA - REG ED	2.80	2.80	60,533	44,569	48,351	47,768	47,771	-580
51762 - PARA - SPED	2.50	5.50	76,693	43,949	61,332	48,571	99,261	37,929
51800 - PARA - LIBRARY	1.00	1.00	20,096	20,486	21,086	21,086	21,086	0
22 - NO. STRATFIELD Totals:	6.30	9.30	157,322	109,004	130,769	117,425	168,118	37,349
23 - OSBORN HILL								
51760 - PARA - REG ED	3.80	4.40	82,971	83,496	85,211	73,001	87,017	1,806

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51762 - PARA - SPED	8.00	7.70	68,484	118,088	120,246	141,686	148,996	28,750
51800 - PARA - LIBRARY	1.00	1.00	18,691	19,415	19,665	19,656	19,665	0
23 - OSBORN HILL Totals:	12.80	13.10	170,146	220,999	225,122	234,343	255,678	30,556
24 - RIVERFIELD								
51760 - PARA - REG ED	2.90	2.90	52,155	55,603	55,618	55,962	56,142	524
51762 - PARA - SPED	2.00	3.20	19,811	20,290	37,498	35,722	59,490	21,992
51800 - PARA - LIBRARY	1.00	1.00	18,908	19,538	19,886	19,886	19,886	0
24 - RIVERFIELD Totals:	5.90	7.10	90,874	95,431	113,002	111,570	135,518	22,516
26 - SHERMAN								
51760 - PARA - REG ED	2.80	3.40	68,593	70,472	70,947	60,234	72,440	1,493
51762 - PARA - SPED	3.00	3.00	36,739	30,363	37,124	41,690	51,132	14,008
51800 - PARA - LIBRARY	1.00	1.00	20,496	21,494	21,494	21,494	21,494	0
26 - SHERMAN Totals:	6.80	7.40	125,828	122,329	129,565	123,418	145,066	15,501
28 - STRATFIELD								
51760 - PARA - REG ED	4.40	3.80	87,902	89,291	90,071	95,107	76,363	-13,708
51762 - PARA - SPED	2.00	4.00	103,576	31,796	37,982	32,514	70,171	32,189
51800 - PARA - LIBRARY	1.00	1.00	17,997	19,239	21,313	20,850	20,812	-501
28 - STRATFIELD Totals:	7.40	8.80	209,475	140,326	149,366	148,471	167,346	17,980
30 - FAIRFIELD WOODS MS								
51760 - PARA - REG ED	2.00	2.00	33,593	25,219	34,514	33,962	34,514	0
51762 - PARA - SPED	7.00	9.00	138,194	106,696	124,466	130,146	175,328	50,862
30 - FAIRFIELD WOODS MS Totals:	9.00	11.00	171,787	131,915	158,980	164,108	209,842	50,862
31 - ROGER LUDLOWE MS								
51760 - PARA - REG ED	2.00	2.00	44,561	45,404	45,404	54,929	57,126	11,722
51762 - PARA - SPED	7.50	6.00	173,782	172,517	149,147	143,677	112,995	-36,152
31 - ROGER LUDLOWE MS Totals:	9.50	8.00	218,343	217,921	194,551	198,606	170,121	-24,430
32 - TOMLINSON MS								
51760 - PARA - REG ED	2.00	2.00	38,967	39,140	39,740	35,448	39,740	0
51762 - PARA - SPED	7.50	6.00	118,600	96,294	120,621	126,121	108,953	-11,668
32 - TOMLINSON MS Totals:	9.50	8.00	157,567	135,434	160,361	161,569	148,693	-11,668
41 - FFLD LUDLOWE H.S.								
51760 - PARA - REG ED	2.10	2.10	52,375	53,674	53,674	53,674	54,034	360
51762 - PARA - SPED	10.00	10.50	178,137	186,486	248,798	196,574	207,510	-41,288
51800 - PARA - LIBRARY	1.00	1.00	17,326	17,673	17,673	17,673	17,673	0
41 - FFLD LUDLOWE H.S. Totals:	13.10	13.60	247,838	257,833	320,145	267,921	279,217	-40,928
43 - FFLD WARDE H.S.								
51760 - PARA - REG ED	2.10	2.10	37,391	36,132	38,030	35,693	38,432	402
51762 - PARA - SPED	9.00	8.00	173,818	184,421	236,102	128,760	144,438	-91,664
51800 - PARA - LIBRARY	1.00	1.00	20,096	20,486	21,086	22,634	21,086	0

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Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
43 - FFLD WARDE H.S. Totals:	12.10	11.10	231,305	241,039	295,218	187,087	203,956	-91,262
51 - COMMUNITY PARTNERSHIP PROGRAM								
51762 - PARA - SPED	8.00	9.00	0	0	0	117,524	154,813	154,813
51 - COMMUNITY PARTNERSHIP PROGRAM Totals:	8.00	9.00	0	0	0	117,524	154,813	154,813
52 - ECC/PRE-SCHOOL								
51762 - PARA - SPED	7.80	7.00	92,285	88,961	107,414	138,489	127,108	19,694
52 - ECC/PRE-SCHOOL Totals:	7.80	7.00	92,285	88,961	107,414	138,489	127,108	19,694
113 - PARAPROFESSIONAL STAFF Totals:	167.60	175.30	2,881,998	2,783,384	3,075,932	3,079,681	3,332,583	256,651
115 - CUSTODIAN STAFF								
10 - BURR								
51890 - CUSTODIAN	1.50	1.50	79,429	79,429	79,429	70,829	66,446	-12,983
51900 - CUSTODIAN - HEAD	1.00	1.00	49,126	55,043	56,282	59,727	61,071	4,789
10 - BURR Totals:	2.50	2.50	128,555	134,472	135,711	130,556	127,517	-8,194
12 - DWIGHT								
51890 - CUSTODIAN	1.00	1.00	49,296	48,350	49,296	52,277	53,439	4,143
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	56,539	56,700	60,114	61,524	4,824
12 - DWIGHT Totals:	2.00	2.00	105,578	104,890	105,996	112,391	114,963	8,967
14 - HOLLAND HILL								
51890 - CUSTODIAN	1.00	1.00	39,696	39,696	39,696	43,336	44,297	4,601
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	56,700	56,700	60,170	61,524	4,824
14 - HOLLAND HILL Totals:	2.00	2.00	96,396	96,396	96,396	103,506	105,821	9,425
16 - JENNINGS								
51890 - CUSTODIAN	1.00	1.00	40,871	37,845	40,871	43,336	44,297	3,426
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	56,442	56,700	60,170	61,524	4,824
16 - JENNINGS Totals:	2.00	2.00	97,153	94,287	97,571	103,506	105,821	8,250
18 - MCKINLEY								
51890 - CUSTODIAN	1.50	1.50	81,742	89,750	97,758	86,722	79,481	-18,277
51900 - CUSTODIAN - HEAD	1.00	1.00	47,696	47,696	56,282	58,267	61,071	4,789
18 - MCKINLEY Totals:	2.50	2.50	129,438	137,446	154,040	144,989	140,552	-13,488
20 - MILL HILL								
51890 - CUSTODIAN	1.50	1.50	56,180	46,162	57,285	65,004	66,446	9,161
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	55,633	56,282	58,579	61,524	5,242
20 - MILL HILL Totals:	2.50	2.50	112,462	101,795	113,567	123,583	127,970	14,403
22 - NO. STRATFIELD								
51890 - CUSTODIAN	1.50	1.50	67,606	60,687	67,606	63,757	70,791	3,185
51900 - CUSTODIAN - HEAD	1.00	1.00	49,126	49,126	56,282	9,019	61,071	4,789
22 - NO. STRATFIELD Totals:	2.50	2.50	116,732	109,813	123,888	72,776	131,862	7,974
23 - OSBORN HILL								

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Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51890 - CUSTODIAN	1.50	1.50	69,315	69,236	69,732	73,502	79,933	10,201
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	33,336	56,700	60,170	61,524	4,824
23 - OSBORN HILL Totals:	2.50	2.50	125,597	102,572	126,432	133,672	141,457	15,025
24 - RIVERFIELD								
51890 - CUSTODIAN	1.50	1.50	48,879	48,879	48,879	66,002	75,136	26,257
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	56,282	56,282	59,727	61,071	4,789
24 - RIVERFIELD Totals:	2.50	2.50	105,161	105,161	105,161	125,729	136,207	31,046
26 - SHERMAN								
51890 - CUSTODIAN	1.00	1.00	40,871	40,871	40,871	38,424	41,788	917
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	54,519	56,700	60,170	61,524	4,824
26 - SHERMAN Totals:	2.00	2.00	97,571	95,390	97,571	98,594	103,312	5,741
28 - STRATFIELD								
51890 - CUSTODIAN	1.50	1.50	37,453	37,453	37,453	57,827	69,516	32,063
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	53,251	56,700	60,085	61,524	4,824
28 - STRATFIELD Totals:	2.50	2.50	93,735	90,704	94,153	117,912	131,040	36,887
30 - FAIRFIELD WOODS MS								
51890 - CUSTODIAN	5.00	5.00	197,286	197,286	197,286	226,461	239,169	41,883
51900 - CUSTODIAN - HEAD	1.00	1.00	59,150	59,327	59,569	63,215	64,637	5,068
30 - FAIRFIELD WOODS MS Totals:	6.00	6.00	256,436	256,613	256,855	289,676	303,806	46,951
31 - ROGER LUDLOWE MS								
51890 - CUSTODIAN	6.00	6.00	253,051	265,217	277,075	287,016	309,084	32,009
51900 - CUSTODIAN - HEAD	1.00	1.00	59,569	59,569	59,569	63,215	64,637	5,068
31 - ROGER LUDLOWE MS Totals:	7.00	7.00	312,620	324,786	336,644	350,231	373,721	37,077
32 - TOMLINSON MS								
51890 - CUSTODIAN	5.00	5.00	237,206	245,135	245,214	249,517	247,407	2,193
51900 - CUSTODIAN - HEAD	1.00	1.00	59,569	59,569	59,569	63,215	64,637	5,068
32 - TOMLINSON MS Totals:	6.00	6.00	296,775	304,704	304,783	312,732	312,044	7,261
41 - FFLD LUDLOWE H.S.								
51890 - CUSTODIAN	9.00	9.00	375,061	359,109	383,486	399,609	424,447	40,961
51900 - CUSTODIAN - HEAD	2.00	2.00	108,837	108,837	108,837	116,920	129,462	20,625
41 - FFLD LUDLOWE H.S. Totals:	11.00	11.00	483,898	467,946	492,323	516,529	553,909	61,586
43 - FFLD WARDE H.S.								
51890 - CUSTODIAN	9.00	9.00	384,591	389,506	392,599	417,743	430,623	38,024
51900 - CUSTODIAN - HEAD	2.00	2.00	110,211	119,358	119,358	126,801	129,462	10,104
43 - FFLD WARDE H.S. Totals:	11.00	11.00	494,802	508,864	511,957	544,544	560,085	48,128
50 - WALTER FITZGERALD CAMPUS								
51890 - CUSTODIAN	1.00	1.00	38,006	38,005	38,006	43,336	44,298	6,292
50 - WALTER FITZGERALD CAMPUS Totals:	1.00	1.00	38,006	38,005	38,006	43,336	44,298	6,292
64 - BUSINESS SERVICES								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51880 - CUSTODIAN - DRIVER	1.00	1.00	56,700	56,700	56,700	60,170	61,524	4,824
51890 - CUSTODIAN	3.00	3.00	113,464	109,653	112,359	118,135	127,873	15,514
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	19,279	19,279	19,279	21,668	22,149	2,870
51900 - CUSTODIAN - HEAD	5.00	5.00	263,288	266,335	285,775	287,062	324,369	38,594
64 - BUSINESS SERVICES Totals:	9.50	9.50	452,731	451,966	474,113	487,035	535,915	61,802
115 - CUSTODIAN STAFF Totals:	77.00	77.00	3,543,646	3,525,811	3,665,167	3,811,297	4,050,300	385,133
117 - MAINTENANCE STAFF								
64 - BUSINESS SERVICES								
51920 - MAINTENANCE - STAFF	13.00	13.00	813,213	762,787	813,723	816,713	865,845	52,122
51940 - MAINTENANCE - DRIVER	1.00	1.00	44,925	46,422	44,925	56,854	58,133	13,208
51950 - MAINTENANCE - GROUNDS	2.00	2.00	164,297	143,665	110,305	117,764	120,143	9,838
64 - BUSINESS SERVICES Totals:	16.00	16.00	1,022,435	952,875	968,953	991,331	1,044,121	75,168
117 - MAINTENANCE STAFF Totals:	16.00	16.00	1,022,435	952,875	968,953	991,331	1,044,121	75,168
121 - SUPPORT STAFF								
41 - FFLD LUDLOWE H.S.								
51235 - STDNT ASST COUNSELOR	1.00	1.00	44,909	45,807	45,807	46,723	46,723	916
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	30,135	30,738	30,738	23,258	15,676	-15,062
51750 - STDNT CAREER ED ASST	1.00	1.00	25,606	26,118	31,767	31,531	38,051	6,284
54105 - SUPVR - SECURITY	0.40	0.40	25,804	26,320	26,320	28,304	26,846	526
54110 - SECURITY STAFF	1.00	1.00	28,414	28,982	28,982	29,562	29,562	580
41 - FFLD LUDLOWE H.S. Totals:	3.58	3.58	154,868	157,965	163,614	159,378	156,858	-6,756
43 - FFLD WARDE H.S.								
51235 - STDNT ASST COUNSELOR	1.00	1.00	63,107	64,369	64,369	65,656	65,656	1,287
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	30,135	30,738	30,738	15,677	15,676	-15,062
51750 - STDNT CAREER ED ASST	1.00	1.00	25,606	26,118	31,767	32,402	38,051	6,284
54105 - SUPVR - SECURITY	0.40	0.40	25,804	26,320	26,320	26,846	26,846	526
54110 - SECURITY STAFF	1.00	1.00	28,414	28,982	28,982	29,562	29,562	580
43 - FFLD WARDE H.S. Totals:	3.58	3.58	173,066	176,527	182,176	170,143	175,791	-6,385
51 - COMMUNITY PARTNERSHIP PROGRAM								
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	0	0	0	31,352	31,353	31,353
51 - COMMUNITY PARTNERSHIP PROGRAM Totals:	0.35	0.35	0	0	0	31,352	31,353	31,353
64 - BUSINESS SERVICES								
51585 - COORDINATOR - BUSINESS SVCS	1.00	1.00	71,174	72,597	72,597	74,049	74,049	1,452
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	42,631	15,331	72,472	70,380	70,380	-2,092
51587 - BUSINESS SYS ANALYST	1.00	1.00	0	0	0	83,640	83,640	83,640
51588 - COORDINATOR - SCH SVCS	1.00	1.00	70,998	72,418	72,418	73,866	73,866	1,448
51910 - SUPVR - CUSTODIANS	1.00	2.00	80,849	82,466	82,466	84,115	149,116	66,650
51915 - SUPVR - MAINTENANCE	1.00	1.00	75,570	77,081	77,081	78,623	78,623	1,542

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
54100 - SUPVR - SECURITY / RESIDENCY	0.20	0.20	12,902	13,160	13,160	13,423	13,423	263
64 - BUSINESS SERVICES Totals:	6.20	7.20	354,124	333,053	390,194	478,096	543,097	152,903
65 - TECHNOLOGY SVCS								
51300 - INFO TECH - SUPPORT	2.00	3.00	289,993	238,137	238,786	159,922	238,808	22
51301 - INFO TECH - WEBMASTER	1.00	1.00	0	0	61,547	62,778	62,778	1,231
65 - TECHNOLOGY SVCS Totals:	3.00	4.00	289,993	238,137	300,333	222,700	301,586	1,253
66 - PERSONNEL SERVICES								
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	71,048	72,469	72,469	73,918	73,918	1,449
66 - PERSONNEL SERVICES Totals:	1.00	1.00	71,048	72,469	72,469	73,918	73,918	1,449
68 - SUPERINTENDENT'S OFFICE								
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	72,000	73,440	73,440	74,909	74,909	1,469
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	72,000	73,440	73,440	74,909	74,909	1,469
121 - SUPPORT STAFF Totals:	18.70	20.70	1,115,099	1,051,591	1,182,226	1,210,496	1,357,512	175,286
123 - INFO TECH SUPPORT STAFF								
65 - TECHNOLOGY SVCS								
51300 - INFO TECH - SUPPORT	5.00	5.00	266,095	273,538	345,071	345,720	351,977	6,906
51303 - INFO TECH - COMP TECH ELEM	4.00	4.00	131,052	137,359	139,780	138,889	142,580	2,800
51305 - INFO TECH - COMP TECH SEC	6.00	6.00	330,222	346,105	352,212	352,212	359,172	6,960
65 - TECHNOLOGY SVCS Totals:	15.00	15.00	727,369	757,002	837,063	836,821	853,729	16,666
123 - INFO TECH SUPPORT STAFF Totals:	15.00	15.00	727,369	757,002	837,063	836,821	853,729	16,666
125 - SE TRAINER STAFF								
12 - DWIGHT								
51522 - SPED TRAINERS	2.00	1.00	100,473	103,379	110,703	73,157	36,878	-73,825
12 - DWIGHT Totals:	2.00	1.00	100,473	103,379	110,703	73,157	36,878	-73,825
16 - JENNINGS								
51522 - SPED TRAINERS	2.00	2.00	134,564	106,896	110,703	73,755	73,756	-36,947
16 - JENNINGS Totals:	2.00	2.00	134,564	106,896	110,703	73,755	73,756	-36,947
23 - OSBORN HILL								
51522 - SPED TRAINERS	1.00	2.00	66,382	67,770	110,703	36,878	73,756	-36,947
23 - OSBORN HILL Totals:	1.00	2.00	66,382	67,770	110,703	36,878	73,756	-36,947
30 - FAIRFIELD WOODS MS								
51522 - SPED TRAINERS	6.00	3.00	134,564	178,198	184,505	212,487	108,390	-76,115
30 - FAIRFIELD WOODS MS Totals:	6.00	3.00	134,564	178,198	184,505	212,487	108,390	-76,115
31 - ROGER LUDLOWE MS								
51522 - SPED TRAINERS	3.00	3.00	0	0	0	73,913	110,634	110,634
31 - ROGER LUDLOWE MS Totals:	3.00	3.00	0	0	0	73,913	110,634	110,634
41 - FFLD LUDLOWE H.S.								
51522 - SPED TRAINERS	2.00	4.00	0	0	0	73,756	147,512	147,512

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
41 - FFLD LUDLOWE H.S. Totals:	2.00	4.00	0	0	0	73,756	147,512	147,512
43 - FFLD WARDE H.S.								
51522 - SPED TRAINERS	0.00	4.00	0	0	0	0	144,146	144,146
43 - FFLD WARDE H.S. Totals:	0.00	4.00	0	0	0	0	144,146	144,146
52 - ECC/PRE-SCHOOL								
51522 - SPED TRAINERS	3.00	2.00	134,564	177,786	184,505	114,910	73,756	-110,749
52 - ECC/PRE-SCHOOL Totals:	3.00	2.00	134,564	177,786	184,505	114,910	73,756	-110,749
125 - SE TRAINER STAFF Totals:	19.00	21.00	570,547	634,029	701,119	658,856	768,828	67,709
129 - PART-TIME EMPLOYMENT								
10 - BURR								
51494 - TEACHER - SUBS	0.00	0.00	15,480	40,835	15,480	26,741	15,840	360
51495 - TEACHER SUBS - SPED	0.00	0.00	0	344	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	14,949	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	22,790	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	283	0	285	285	250	-35
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	2,005	1,968	2,271	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	2,380	10,541	0	0	1,488	1,488
54070 - LUNCH AIDES	0.00	0.00	10,009	9,929	10,467	10,467	11,500	1,033
10 - BURR Totals:	1.00	1.00	67,060	86,444	66,240	78,253	70,647	4,407
12 - DWIGHT								
51494 - TEACHER - SUBS	0.00	0.00	15,480	29,455	15,480	22,838	15,840	360
51495 - TEACHER SUBS - SPED	0.00	0.00	0	22,852	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	13,860	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	21,703	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	550	686	617	617	700	83
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	0	1,804	5,364	1,804	0
51826 - PARA SUBS - SPED	0.00	0.00	4,632	0	2,550	2,550	2,975	425
12 - DWIGHT Totals:	1.00	1.00	59,406	74,696	58,491	68,769	60,920	2,429
14 - HOLLAND HILL								
51494 - TEACHER - SUBS	0.00	0.00	15,840	51,954	15,840	21,213	15,840	0
51530 - INTERNS	0.00	0.00	14,500	14,355	14,500	13,860	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	22,594	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	564	152	532	532	200	-332
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	588	1,968	1,640	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	978	2,238	1,275	1,275	2,338	1,063
54070 - LUNCH AIDES	0.00	0.00	7,062	2,996	3,491	3,491	3,400	-91
14 - HOLLAND HILL Totals:	1.00	1.00	63,352	94,876	61,146	65,551	63,347	2,201
16 - JENNINGS								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51494 - TEACHER - SUBS	0.00	0.00	15,840	35,578	15,840	35,069	30,840	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	13,635	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	0	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	24,887	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	600	0	570	570	500	-70
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	213	1,804	947	1,804	0
51826 - PARA SUBS - SPED	0.00	0.00	5,100	205	3,825	3,825	4,548	723
54070 - LUNCH AIDES	0.00	0.00	10,391	6,538	6,978	6,978	7,560	582
16 - JENNINGS Totals:	1.00	1.00	70,675	81,057	67,057	70,929	84,853	17,796
18 - MCKINLEY								
51494 - TEACHER - SUBS	0.00	0.00	18,128	28,372	18,128	10,207	18,128	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,040	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	15,000	14,500	14,949	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	21,256	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	400	0	380	380	380	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	295	2,624	645	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	3,102	90	1,275	1,275	2,338	1,063
54070 - LUNCH AIDES	0.00	0.00	3,500	0	3,325	3,325	3,780	455
18 - MCKINLEY Totals:	1.00	1.00	64,694	66,053	63,772	54,321	66,851	3,079
20 - MILL HILL								
51494 - TEACHER - SUBS	0.00	0.00	15,840	39,128	15,840	27,850	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	131	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	14,949	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	23,212	23,540	23,540	24,601	1,061
51825 - PARA SUBS - REGULAR	0.00	0.00	2,788	1,544	2,788	2,136	2,788	0
51826 - PARA SUBS - SPED	0.00	0.00	1,020	672	850	850	2,338	1,488
54070 - LUNCH AIDES	0.00	0.00	10,593	10,211	10,063	10,063	11,466	1,403
20 - MILL HILL Totals:	1.00	1.00	67,181	74,898	67,581	79,388	72,033	4,452
22 - NO. STRATFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	37,690	15,840	44,506	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	5,270	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	0	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	23,310	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	406	158	428	428	500	72
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	3,586	2,624	2,773	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	2,465	18,316	425	425	2,763	2,338
54070 - LUNCH AIDES	0.00	0.00	6,562	7,305	6,987	6,987	7,644	657
22 - NO. STRATFIELD Totals:	1.00	1.00	64,837	95,636	64,344	78,659	68,972	4,628
23 - OSBORN HILL								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51494 - TEACHER - SUBS	0.00	0.00	16,104	40,749	16,104	35,328	31,104	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	340	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	0	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	22,031	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	470	758	470	470	470	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,636	2,624	8,344	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	4,462	3,636	2,975	2,975	3,613	638
54070 - LUNCH AIDES	0.00	0.00	13,500	12,739	13,900	13,900	14,333	433
23 - OSBORN HILL Totals:	1.00	1.00	74,100	82,888	74,113	84,557	91,745	17,632
24 - RIVERFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	43,893	15,840	32,980	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	600	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	14,500	0	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	22,880	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	470	0	447	447	447	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,422	2,624	3,040	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	2,125	2,964	425	425	1,488	1,063
54070 - LUNCH AIDES	0.00	0.00	3,730	3,385	3,543	3,543	3,543	0
24 - RIVERFIELD Totals:	1.00	1.00	61,729	76,145	60,919	63,975	63,543	2,624
26 - SHERMAN								
51494 - TEACHER - SUBS	0.00	0.00	15,840	19,216	15,840	27,103	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	80	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	14,355	14,500	10,600	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	22,439	23,540	23,540	24,601	1,061
51680 - CLERICAL EXTRAS	0.00	0.00	580	0	1,102	1,102	1,000	-102
51825 - PARA SUBS - REGULAR	0.00	0.00	2,296	508	2,296	1,945	2,296	0
51826 - PARA SUBS - SPED	0.00	0.00	1,105	9,344	0	0	1,488	1,488
26 - SHERMAN Totals:	1.00	1.00	56,761	65,942	57,278	64,290	60,225	2,947
28 - STRATFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	38,562	15,840	29,149	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	6,326	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	13,400	14,500	13,860	15,000	500
51675 - CLERICAL SUPPORT	1.00	1.00	22,440	21,379	23,540	23,540	24,601	1,061
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	752	2,952	899	2,952	0
51826 - PARA SUBS - SPED	0.00	0.00	2,167	6,692	0	0	1,913	1,913
54070 - LUNCH AIDES	0.00	0.00	8,827	8,347	6,840	6,840	9,555	2,715
28 - STRATFIELD Totals:	1.00	1.00	66,726	95,458	63,672	74,288	69,861	6,189
30 - FAIRFIELD WOODS MS								
51494 - TEACHER - SUBS	0.00	0.00	32,560	47,019	32,560	48,555	47,560	15,000

Fairfield Public Schools

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,238	0	0	0	0
51530 - INTERNS	0.00	0.00	29,000	14,355	29,000	29,898	30,000	1,000
51675 - CLERICAL SUPPORT	0.50	0.50	11,220	11,359	11,770	11,770	12,301	531
51690 - CLERICAL EXTRAS - MS	0.00	0.00	350	91	285	285	300	15
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	713	1,968	5,579	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	2,125	18,610	2,550	2,550	3,825	1,275
52040 - LIAISON - MS	0.00	0.00	50,613	51,587	50,613	50,613	42,827	-7,786
54040 - TUTORS	0.00	0.00	10,666	7,125	10,212	10,212	12,000	1,788
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	1,374	1,374	0	-1,374
30 - FAIRFIELD WOODS MS Totals:	0.50	0.50	139,876	152,096	140,332	160,836	150,781	10,449
31 - ROGER LUDLOWE MS								
51494 - TEACHER - SUBS	0.00	0.00	30,360	48,933	30,360	28,080	45,360	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,286	0	0	0	0
51530 - INTERNS	0.00	0.00	29,000	27,755	29,000	28,809	15,000	-14,000
51690 - CLERICAL EXTRAS - MS	0.00	0.00	0	0	807	807	400	-407
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	1,596	2,952	644	2,952	0
51826 - PARA SUBS - SPED	0.00	0.00	425	4,438	425	425	2,550	2,125
52040 - LIAISON - MS	0.00	0.00	46,720	46,720	46,720	46,720	38,934	-7,786
54040 - TUTORS	0.00	0.00	10,360	0	4,897	4,897	0	-4,897
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	1,374	1,374	0	-1,374
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	121,191	130,728	116,535	111,756	105,196	-11,339
32 - TOMLINSON MS								
51494 - TEACHER - SUBS	0.00	0.00	31,240	85,763	31,240	43,050	31,240	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	10,949	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	29,000	28,809	15,000	-14,000
51690 - CLERICAL EXTRAS - MS	0.00	0.00	0	0	125	125	118	-7
51825 - PARA SUBS - REGULAR	0.00	0.00	1,312	1,043	1,312	5,494	1,312	0
51826 - PARA SUBS - SPED	0.00	0.00	1,275	13,879	1,063	1,063	2,550	1,487
52040 - LIAISON - MS	0.00	0.00	35,040	35,040	35,040	35,040	31,147	-3,893
54040 - TUTORS	0.00	0.00	0	0	3,690	3,690	3,000	-690
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	1,374	1,374	0	-1,374
32 - TOMLINSON MS Totals:	0.00	0.00	84,741	146,675	102,844	118,645	84,367	-18,477
41 - FFLD LUDLOWE H.S.								
51494 - TEACHER - SUBS	0.00	0.00	68,208	89,858	68,208	113,979	68,208	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,612	0	0	0	0
51530 - INTERNS	0.00	0.00	43,500	26,800	43,500	42,669	45,000	1,500
51675 - CLERICAL SUPPORT	0.50	0.50	11,673	10,261	11,770	11,770	12,301	531
51700 - CLERICAL EXTRAS - HS	0.00	0.00	13,340	7,621	10,000	10,000	7,600	-2,400
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	639	4,264	884	4,264	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
51826 - PARA SUBS - SPED	0.00	0.00	850	10,470	2,550	2,550	4,463	1,913
41 - FFLD LUDLOWE H.S. Totals:	0.50	0.50	141,835	147,262	140,292	181,852	141,836	1,544
43 - FFLD WARDE H.S.								
51494 - TEACHER - SUBS	0.00	0.00	60,376	77,157	60,376	98,670	75,376	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	21,109	0	0	0	0
51530 - INTERNS	0.00	0.00	43,500	41,896	43,500	44,601	45,000	1,500
51675 - CLERICAL SUPPORT	0.50	0.50	11,673	10,846	11,770	11,770	12,301	531
51700 - CLERICAL EXTRAS - HS	0.00	0.00	9,875	5,408	10,450	10,450	11,000	550
51825 - PARA SUBS - REGULAR	0.00	0.00	3,608	638	3,608	2,381	3,608	0
51826 - PARA SUBS - SPED	0.00	0.00	850	6,960	2,125	2,125	3,400	1,275
43 - FFLD WARDE H.S. Totals:	0.50	0.50	129,882	164,014	131,829	169,997	150,685	18,856
50 - WALTER FITZGERALD CAMPUS								
51494 - TEACHER - SUBS	0.00	0.00	6,336	4,720	6,336	11,830	6,336	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	7,829	0	0	0	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	6,336	12,549	6,336	11,830	6,336	0
52 - ECC/PRE-SCHOOL								
51495 - TEACHER SUBS - SPED	0.00	0.00	0	8,437	0	0	0	0
51675 - CLERICAL SUPPORT	0.40	0.40	0	0	0	0	9,462	9,462
51680 - CLERICAL EXTRAS	0.00	0.00	0	0	9,054	9,054	0	-9,054
51826 - PARA SUBS - SPED	0.00	0.00	10,750	10,068	4,803	4,803	3,825	-978
52 - ECC/PRE-SCHOOL Totals:	0.40	0.40	10,750	18,505	13,857	13,857	13,287	-570
60 - INSTRUCTIONAL SVCS								
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	48,868	43,439	41,795	41,795	46,296	4,501
51355 - TEACHERS - CONT ED	0.00	0.00	38,975	40,145	0	0	0	0
52034 - LIAISONS - DISTRICT	0.00	0.00	35,040	37,523	38,933	38,933	35,040	-3,893
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	9,445	4,445	4,445	4,445	4,490	45
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	132,328	125,551	85,173	85,173	85,826	653
62 - PUPIL PERSONNEL SVCS								
51675 - CLERICAL SUPPORT	0.00	0.00	1,000	0	1,000	1,000	1,000	0
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	175,000	205,622	225,000	281,428	225,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	176,000	205,622	226,000	282,428	226,000	0
64 - BUSINESS SERVICES								
51930 - MAINT SUMMER/PT HRLY	0.00	0.00	25,000	12,551	12,500	6,600	0	-12,500
52010 - CUSTODIAN - OT	0.00	0.00	480,000	431,015	480,000	480,000	450,000	-30,000
52050 - PART TIME - COPY CENTER	0.50	0.50	10,000	11,377	10,000	10,000	10,000	0
54110 - SECURITY STAFF	0.00	0.00	39,367	34,332	29,367	29,367	30,000	633
64 - BUSINESS SERVICES Totals:	0.50	0.50	554,367	489,275	531,867	525,967	490,000	-41,867
65 - TECHNOLOGY SVCS								
52301 - INFO TECH WEBMASTER HRLY	0.00	0.00	30,000	36,928	0	0	0	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
52302 - INFO TECH SUMMER/PT	0.00	0.00	0	0	2,500	2,500	2,500	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	30,000	36,928	2,500	2,500	2,500	0
66 - PERSONNEL SERVICES								
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,130	719,400	343,130	551,931	343,130	0
51490 - TEACHER SUBS PAY LOSS	0.00	0.00	0	4,237	0	2,043	0	0
51710 - CLERICAL SUBS	0.00	0.00	41,000	39,581	41,000	41,000	41,000	0
51715 - CONTR SVC - SUB CALLER	0.00	0.00	21,800	22,202	22,202	0	0	-22,202
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	20,299	25,000	21,277	25,000	0
51860 - PARA SUBS PAY LOSS	0.00	0.00	0	1,066	0	2,543	0	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	430,930	806,785	431,332	618,794	409,130	-22,202
129 - PART-TIME EMPLOYMENT Totals:	13.40	13.40	2,674,757	3,330,083	2,633,510	3,066,615	2,638,937	5,427
131 - WAGE/BENEFIT RESERVE								
64 - BUSINESS SERVICES								
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	700,802	426,468	754,953	262,628	496,356	-258,597
64 - BUSINESS SERVICES Totals:	0.00	0.00	700,802	426,468	754,953	262,628	496,356	-258,597
131 - WAGE/BENEFIT RESERVE Totals:	0.00	0.00	700,802	426,468	754,953	262,628	496,356	-258,597
133 - STAFF REPLACEMENT								
64 - BUSINESS SERVICES								
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-350,000	0	-350,000	0	-350,000	0
52120 - NON-CERT STAFF REPLACEMENT	0.00	0.00	-110,000	0	-110,000	0	-110,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	-460,000	0	-460,000	0	-460,000	0
133 - STAFF REPLACEMENT Totals:	0.00	0.00	-460,000	0	-460,000	0	-460,000	0
135 - DEGREE CHANGES								
66 - PERSONNEL SERVICES								
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	280,720	0	181,800	0	137,522	-44,278
66 - PERSONNEL SERVICES Totals:	0.00	0.00	280,720	0	181,800	0	137,522	-44,278
135 - DEGREE CHANGES Totals:	0.00	0.00	280,720	0	181,800	0	137,522	-44,278
201 - HEALTH INSURANCE								
64 - BUSINESS SERVICES								
53150 - INSURANCE - DENTAL	0.00	0.00	960,040	960,040	960,040	960,040	0	-960,040
53250 - INSURANCE - HLTH/RX	0.00	0.00	16,443,711	16,550,592	17,164,951	18,024,951	21,969,339	4,804,388
53255 - INSURANCE - RETIREES	0.00	0.00	1,153,000	1,153,000	1,153,000	1,153,000	0	-1,153,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	18,556,751	18,663,632	19,277,991	20,137,991	21,969,339	2,691,348
201 - HEALTH INSURANCE Totals:	0.00	0.00	18,556,751	18,663,632	19,277,991	20,137,991	21,969,339	2,691,348
203 - LIFE/DISABILITY INSURANCE								
64 - BUSINESS SERVICES								

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
53300 - INSURANCE - LIFE	0.00	0.00	157,733	158,246	162,225	162,225	168,560	6,335
53350 - INSURANCE - DISABILITY	0.00	0.00	99,030	87,324	101,590	101,590	93,465	-8,125
64 - BUSINESS SERVICES Totals:	0.00	0.00	256,763	245,570	263,815	263,815	262,025	-1,790
203 - LIFE/DISABILITY INSURANCE Totals:	0.00	0.00	256,763	245,570	263,815	263,815	262,025	-1,790
205 - SOCIAL SECURITY								
64 - BUSINESS SERVICES								
53400 - FICA / MEDICARE	0.00	0.00	2,109,871	2,142,934	2,178,329	2,220,106	2,241,459	63,130
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,109,871	2,142,934	2,178,329	2,220,106	2,241,459	63,130
205 - SOCIAL SECURITY Totals:	0.00	0.00	2,109,871	2,142,934	2,178,329	2,220,106	2,241,459	63,130
207 - PENSION/RETIREMENT								
64 - BUSINESS SERVICES								
53450 - PENSION	0.00	0.00	2,123,283	2,251,512	2,229,000	2,229,000	1,802,000	-427,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,123,283	2,251,512	2,229,000	2,229,000	1,802,000	-427,000
207 - PENSION/RETIREMENT Totals:	0.00	0.00	2,123,283	2,251,512	2,229,000	2,229,000	1,802,000	-427,000
301 - INSTRUCTIONAL SERVICES								
41 - FFLD LUDLOWE H.S.								
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,500	1,449	1,400	1,700	1,600	200
59312 - STDNT PROGRAMS	0.00	0.00	0	0	0	0	9,945	9,945
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	1,500	1,449	1,400	1,700	11,545	10,145
43 - FFLD WARDE H.S.								
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,860	858	1,800	1,800	1,500	-300
59312 - STDNT PROGRAMS	0.00	0.00	0	0	0	0	6,500	6,500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	1,860	858	1,800	1,800	8,000	6,200
50 - WALTER FITZGERALD CAMPUS								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	3,000	1,371	2,800	2,800	2,200	-600
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	3,000	1,371	2,800	2,800	2,200	-600
51 - COMMUNITY PARTNERSHIP PROGRAM								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	0	0	0	0	500	500
51 - COMMUNITY PARTNERSHIP PROGRAM Totals:	0.00	0.00	0	0	0	0	500	500
60 - INSTRUCTIONAL SVCS								
52091 - PROGRAM ASSESSMENT	0.00	0.00	10,000	12,376	10,000	11,115	26,175	16,175
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	15,000	7,665	15,000	13,885	15,000	0
54935 - GIFTED ASSESSMENT	0.00	0.00	16,315	14,633	17,899	17,899	17,899	0
54974 - EXT YEAR SERVICES	0.00	0.00	0	4,593	0	0	0	0
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	6,500	2,363	6,500	6,500	5,000	-1,500
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	5,115	6,000	5,775	7,100	6,000	225
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	52,930	47,631	55,174	56,499	70,074	14,900

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
62 - PUPIL PERSONNEL SVCS								
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	75,000	24,696	55,000	43,000	30,000	-25,000
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	35,000	11,135	25,000	19,123	10,000	-15,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	110,000	35,831	80,000	62,123	40,000	-40,000
301 - INSTRUCTIONAL SERVICES Totals:	0.00	0.00	169,290	87,139	141,174	124,922	132,319	-8,855
303 - PUPIL PERSONNEL SERVICES								
62 - PUPIL PERSONNEL SVCS								
54025 - CONSULTATION SERVICES	0.00	0.00	146,803	464,938	250,000	358,635	150,000	-100,000
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	15,000	25,930	27,000	27,000	27,000	0
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	763,979	686,808	664,382	901,095	563,465	-100,917
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	359,691	288,543	309,105	360,502	228,106	-80,999
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,285,473	1,466,218	1,250,487	1,647,232	968,571	-281,916
303 - PUPIL PERSONNEL SERVICES Totals:	0.00	0.00	1,285,473	1,466,218	1,250,487	1,647,232	968,571	-281,916
305 - PROFESSIONAL/TECHNICAL SVCS								
41 - FFLD LUDLOWE H.S.								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
43 - FFLD WARDE H.S.								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
43 - FFLD WARDE H.S. Totals:	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
64 - BUSINESS SERVICES								
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	13,375	3,000	3,000	3,000	0
54120 - TECHNICAL CONSULTANTS	0.00	0.00	75,000	43,857	70,000	50,000	70,000	0
54125 - LEGAL SERVICES	0.00	0.00	300,000	615,436	450,000	550,000	525,000	75,000
58050 - RECORDS RETENTION	0.00	0.00	23,286	10,746	23,286	23,286	23,286	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	401,286	683,413	546,286	626,286	621,286	75,000
69 - BD OF ED SERVICES								
54025 - CONSULTATION SERVICES	0.00	0.00	500	340	500	500	500	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	340	500	500	500	0
305 - PROFESSIONAL/TECHNICAL SVCS Totals:	0.00	0.00	487,292	771,896	639,336	719,336	718,966	79,630
307 - OTHER SERVICES								
30 - FAIRFIELD WOODS MS								
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	52,751	52,156	49,899	49,899	52,290	2,391
54900 - COMMENCEMENT - MS	0.00	0.00	800	754	570	570	500	-70
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	53,551	52,911	50,469	50,469	52,790	2,321
31 - ROGER LUDLOWE MS								
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	57,056	57,810	56,529	56,529	57,636	1,107

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54900 - COMMENCEMENT - MS	0.00	0.00	1,500	1,682	1,900	1,900	1,900	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	500	195	475	475	475	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	59,056	59,687	58,904	58,904	60,011	1,107
32 - TOMLINSON MS								
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	50,411	49,960	50,848	50,848	50,891	43
54900 - COMMENCEMENT - MS	0.00	0.00	1,000	513	1,235	1,235	1,000	-235
55060 - INTRAMURAL COSTS - MS	0.00	0.00	500	0	475	475	400	-75
32 - TOMLINSON MS Totals:	0.00	0.00	51,911	50,473	52,558	52,558	52,291	-267
41 - FFLD LUDLOWE H.S.								
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	570,427	566,402	585,861	574,989	600,742	14,881
54095 - INTERNAL SUSPENSION	0.00	0.00	8,500	9,768	9,000	9,000	9,000	0
54910 - COMMENCEMENT - HS	0.00	0.00	24,000	19,838	24,000	24,000	23,000	-1,000
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,500	2,875	3,800	3,800	4,000	200
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	606,427	598,882	622,661	611,789	636,742	14,081
43 - FFLD WARDE H.S.								
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	596,633	597,113	600,797	588,912	616,047	15,250
54095 - INTERNAL SUSPENSION	0.00	0.00	6,045	7,287	8,000	8,000	7,500	-500
54910 - COMMENCEMENT - HS	0.00	0.00	14,650	15,151	15,000	15,000	16,000	1,000
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,720	1,719	3,500	3,500	3,500	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	621,048	621,270	627,297	615,412	643,047	15,750
60 - INSTRUCTIONAL SVCS								
52033 - SENIOR CITIZEN COURSE SUBSIDY	0.00	0.00	15,000	15,000	0	0	0	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	15,000	15,000	0	0	0	0
62 - PUPIL PERSONNEL SVCS								
54028 - PROFESSIONAL SERVICES - SPED	0.00	0.00	149,350	486,339	284,100	369,849	184,100	-100,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	149,350	486,339	284,100	369,849	184,100	-100,000
64 - BUSINESS SERVICES								
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	669	2,100	2,692	2,100	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,100	669	2,100	2,692	2,100	0
66 - PERSONNEL SERVICES								
51715 - CONTR SVC - SUB CALLER	0.00	0.00	0	0	0	24,501	17,676	17,676
51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	5,437	1,793	1,793	1,925	2,118	325
66 - PERSONNEL SERVICES Totals:	0.00	0.00	5,437	1,793	1,793	26,426	19,794	18,001
307 - OTHER SERVICES Totals:	0.00	0.00	1,563,880	1,887,024	1,699,882	1,788,099	1,650,875	-49,007
309 - SECURITY SVCS/EXPENSES								
64 - BUSINESS SERVICES								
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	140,000	73,156	300,000	140,000	160,000	-140,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	140,000	73,156	300,000	140,000	160,000	-140,000

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
309 - SECURITY SVCS/EXPENSES Totals:	0.00	0.00	140,000	73,156	300,000	140,000	160,000	-140,000
311 - UTILITY SERVICES								
10 - BURR								
54220 - NATURAL GAS	0.00	0.00	3,282	3,206	3,573	3,533	4,278	705
54230 - WATER	0.00	0.00	7,100	9,119	10,300	8,545	8,900	-1,400
54240 - ELECTRICITY	0.00	0.00	135,100	154,331	150,736	136,010	147,048	-3,688
56420 - HEATING FUEL	0.00	0.00	43,896	53,072	42,806	50,143	57,174	14,368
10 - BURR Totals:	0.00	0.00	189,378	219,729	207,415	198,231	217,400	9,985
12 - DWIGHT								
54230 - WATER	0.00	0.00	6,600	8,081	9,000	7,303	7,600	-1,400
54240 - ELECTRICITY	0.00	0.00	42,654	50,171	47,499	47,799	53,876	6,377
56420 - HEATING FUEL	0.00	0.00	41,306	41,441	38,332	41,671	49,305	10,973
12 - DWIGHT Totals:	0.00	0.00	90,560	99,693	94,831	96,773	110,781	15,950
14 - HOLLAND HILL								
54220 - NATURAL GAS	0.00	0.00	3,043	3,025	3,068	2,578	3,091	23
54230 - WATER	0.00	0.00	5,500	6,526	7,700	6,588	6,900	-800
54240 - ELECTRICITY	0.00	0.00	45,127	48,810	45,264	48,722	53,518	8,254
56420 - HEATING FUEL	0.00	0.00	33,624	39,143	33,378	37,269	44,327	10,949
14 - HOLLAND HILL Totals:	0.00	0.00	87,294	97,504	89,410	95,157	107,836	18,426
16 - JENNINGS								
54220 - NATURAL GAS	0.00	0.00	3,043	3,438	3,194	3,088	3,684	490
54230 - WATER	0.00	0.00	4,500	4,921	5,400	4,221	4,600	-800
54240 - ELECTRICITY	0.00	0.00	47,521	53,716	51,698	50,497	56,283	4,585
56420 - HEATING FUEL	0.00	0.00	23,615	27,096	22,908	26,050	30,009	7,101
16 - JENNINGS Totals:	0.00	0.00	78,679	89,171	83,200	83,856	94,576	11,376
18 - MCKINLEY								
54220 - NATURAL GAS	0.00	0.00	3,401	3,036	3,951	3,394	4,426	475
54230 - WATER	0.00	0.00	9,900	12,416	14,300	11,824	11,900	-2,400
54240 - ELECTRICITY	0.00	0.00	130,065	123,130	113,087	114,595	126,354	13,267
56420 - HEATING FUEL	0.00	0.00	30,088	31,307	27,189	27,467	34,639	7,450
18 - MCKINLEY Totals:	0.00	0.00	173,454	169,888	158,527	157,280	177,319	18,792
20 - MILL HILL								
54220 - NATURAL GAS	0.00	0.00	2,805	2,345	2,942	1,581	3,239	297
54230 - WATER	0.00	0.00	5,800	6,393	6,800	6,497	6,300	-500
54240 - ELECTRICITY	0.00	0.00	52,671	54,279	49,499	52,919	60,505	11,006
56420 - HEATING FUEL	0.00	0.00	38,115	37,783	37,859	41,817	45,512	7,653
20 - MILL HILL Totals:	0.00	0.00	99,391	100,800	97,100	102,814	115,556	18,456
22 - NO. STRATFIELD								

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
54220 - NATURAL GAS	0.00	0.00	3,162	2,871	3,320	2,851	3,536	216
54230 - WATER	0.00	0.00	6,200	6,816	7,500	6,787	7,100	-400
54240 - ELECTRICITY	0.00	0.00	60,878	69,963	68,418	68,654	80,031	11,613
56420 - HEATING FUEL	0.00	0.00	36,787	47,996	31,306	47,389	42,773	11,467
22 - NO. STRATFIELD Totals:	0.00	0.00	107,027	127,646	110,544	125,681	133,440	22,896
23 - OSBORN HILL								
54220 - NATURAL GAS	0.00	0.00	8,734	7,543	6,977	6,893	8,729	1,752
54230 - WATER	0.00	0.00	5,500	6,231	7,200	6,137	6,400	-800
54240 - ELECTRICITY	0.00	0.00	59,307	82,365	84,293	76,510	74,759	-9,534
56420 - HEATING FUEL	0.00	0.00	24,653	27,168	25,167	19,706	32,521	7,354
23 - OSBORN HILL Totals:	0.00	0.00	98,194	123,307	123,637	109,246	122,409	-1,228
24 - RIVERFIELD								
54220 - NATURAL GAS	0.00	0.00	13,027	13,601	10,946	13,783	17,156	6,210
54230 - WATER	0.00	0.00	4,000	3,508	3,800	4,018	2,900	-900
54240 - ELECTRICITY	0.00	0.00	57,150	65,631	62,398	61,541	91,096	28,698
56420 - HEATING FUEL	0.00	0.00	25,039	23,241	23,652	21,829	36,782	13,130
24 - RIVERFIELD Totals:	0.00	0.00	99,216	105,980	100,796	101,171	147,934	47,138
26 - SHERMAN								
54230 - WATER	0.00	0.00	6,000	5,175	6,300	3,767	5,200	-1,100
54240 - ELECTRICITY	0.00	0.00	62,720	74,871	70,168	72,184	81,135	10,967
56420 - HEATING FUEL	0.00	0.00	31,074	32,156	30,980	29,688	41,026	10,046
26 - SHERMAN Totals:	0.00	0.00	99,794	112,203	107,448	105,639	127,361	19,913
28 - STRATFIELD								
54220 - NATURAL GAS	0.00	0.00	1,255	1,548	1,303	1,316	1,459	156
54230 - WATER	0.00	0.00	5,400	5,399	5,900	5,470	5,400	-500
54240 - ELECTRICITY	0.00	0.00	78,794	91,861	81,055	81,739	89,860	8,805
56420 - HEATING FUEL	0.00	0.00	38,397	39,615	37,004	35,528	46,218	9,214
28 - STRATFIELD Totals:	0.00	0.00	123,846	138,424	125,262	124,053	142,937	17,675
30 - FAIRFIELD WOODS MS								
54220 - NATURAL GAS	0.00	0.00	46,688	35,094	43,365	37,475	50,935	7,570
54230 - WATER	0.00	0.00	9,400	10,510	11,800	11,185	11,400	-400
54240 - ELECTRICITY	0.00	0.00	234,796	258,723	247,198	234,868	272,038	24,840
56420 - HEATING FUEL	0.00	0.00	110,396	114,059	86,787	106,070	124,673	37,886
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	401,280	418,386	389,150	389,598	459,046	69,896
31 - ROGER LUDLOWE MS								
54220 - NATURAL GAS	0.00	0.00	7,780	5,302	7,414	6,948	9,143	1,729
54230 - WATER	0.00	0.00	8,800	10,814	11,500	11,723	10,700	-800
54240 - ELECTRICITY	0.00	0.00	315,216	314,446	301,246	320,128	366,857	65,611
56420 - HEATING FUEL	0.00	0.00	84,024	79,633	76,855	77,162	91,362	14,507

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31 - ROGER LUDLOWE MS Totals:	0.00	0.00	415,820	410,195	397,015	415,961	478,062	81,047
32 - TOMLINSON MS								
54220 - NATURAL GAS	0.00	0.00	5,666	7,130	7,482	7,128	8,284	802
54230 - WATER	0.00	0.00	9,300	10,431	11,100	10,922	10,200	-900
54240 - ELECTRICITY	0.00	0.00	209,413	223,253	188,481	219,678	240,453	51,972
56420 - HEATING FUEL	0.00	0.00	80,210	102,948	80,848	97,622	111,160	30,312
32 - TOMLINSON MS Totals:	0.00	0.00	304,589	343,762	287,911	335,350	370,097	82,186
41 - FFLD LUDLOWE H.S.								
54220 - NATURAL GAS	0.00	0.00	13,265	15,962	14,603	15,577	18,788	4,185
54230 - WATER	0.00	0.00	15,500	17,827	18,900	18,051	20,800	1,900
54240 - ELECTRICITY	0.00	0.00	320,661	336,094	343,000	332,088	369,941	26,941
56420 - HEATING FUEL	0.00	0.00	195,681	176,253	185,010	166,956	234,993	49,983
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	545,107	546,136	561,513	532,672	644,522	83,009
43 - FFLD WARDE H.S.								
54220 - NATURAL GAS	0.00	0.00	10,260	9,101	10,928	10,341	12,561	1,633
54230 - WATER	0.00	0.00	34,000	34,983	38,035	39,375	38,535	500
54240 - ELECTRICITY	0.00	0.00	385,979	421,596	400,848	404,813	409,404	8,556
56420 - HEATING FUEL	0.00	0.00	236,099	264,894	220,133	249,246	291,091	70,958
43 - FFLD WARDE H.S. Totals:	0.00	0.00	666,338	730,574	669,944	703,775	751,591	81,647
50 - WALTER FITZGERALD CAMPUS								
54240 - ELECTRICITY	0.00	0.00	8,283	21,176	19,975	23,274	30,211	10,236
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	8,283	21,176	19,975	23,274	30,211	10,236
64 - BUSINESS SERVICES								
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	53,419	53,419	56,090	56,090	58,895	2,805
54230 - WATER	0.00	0.00	3,300	4,041	3,300	4,200	4,200	900
54240 - ELECTRICITY	0.00	0.00	9,450	15,134	11,084	17,625	13,397	2,313
54241 - ELECTRICITY CONTRACT SVC	0.00	0.00	0	22,206	0	22,206	0	0
54620 - TELEPHONE	0.00	0.00	120,000	50,631	100,000	69,906	79,000	-21,000
56420 - HEATING FUEL	0.00	0.00	2,400	3,169	2,400	2,400	3,035	635
64 - BUSINESS SERVICES Totals:	0.00	0.00	188,569	148,600	172,874	172,427	158,527	-14,347
65 - TECHNOLOGY SVCS								
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	229,068	234,276	234,276	237,884	234,276	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	229,068	234,276	234,276	237,884	234,276	0
311 - UTILITY SERVICES Totals:	0.00	0.00	4,005,887	4,237,450	4,030,828	4,110,842	4,623,881	593,053
313 - MAINTENANCE SERVICES								
10 - BURR								
55000 - MAINTENANCE PROJECTS	0.00	0.00	2,500	2,777	47,000	46,673	0	-47,000
10 - BURR Totals:	0.00	0.00	2,500	2,777	47,000	46,673	0	-47,000

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Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
12 - DWIGHT								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	22,800	0	77,063	54,263
12 - DWIGHT Totals:	0.00	0.00	0	0	22,800	0	77,063	54,263
14 - HOLLAND HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	45,300	0	0
14 - HOLLAND HILL Totals:	0.00	0.00	0	0	0	45,300	0	0
16 - JENNINGS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	6,000	4,246	9,584	9,584	19,371	9,787
16 - JENNINGS Totals:	0.00	0.00	6,000	4,246	9,584	9,584	19,371	9,787
18 - MCKINLEY								
55000 - MAINTENANCE PROJECTS	0.00	0.00	61,200	61,031	23,500	28,698	55,817	32,317
18 - MCKINLEY Totals:	0.00	0.00	61,200	61,031	23,500	28,698	55,817	32,317
20 - MILL HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	7,000	11,754	30,865	20,705	0	-30,865
20 - MILL HILL Totals:	0.00	0.00	7,000	11,754	30,865	20,705	0	-30,865
23 - OSBORN HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	115,000	52,002	0	0	0	0
23 - OSBORN HILL Totals:	0.00	0.00	115,000	52,002	0	0	0	0
24 - RIVERFIELD								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	98,950	0	0	0	0
24 - RIVERFIELD Totals:	0.00	0.00	0	98,950	0	0	0	0
26 - SHERMAN								
55000 - MAINTENANCE PROJECTS	0.00	0.00	60,000	41,658	0	0	0	0
26 - SHERMAN Totals:	0.00	0.00	60,000	41,658	0	0	0	0
30 - FAIRFIELD WOODS MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	101,300	181,794	309,894	321,096	0	-309,894
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	101,300	181,794	309,894	321,096	0	-309,894
31 - ROGER LUDLOWE MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	25,000	24,990	95,800	95,800	67,549	-28,251
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	25,000	24,990	95,800	95,800	67,549	-28,251
32 - TOMLINSON MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	100,000	3,000	0	0	78,031	78,031
32 - TOMLINSON MS Totals:	0.00	0.00	100,000	3,000	0	0	78,031	78,031
41 - FFLD LUDLOWE H.S.								
55000 - MAINTENANCE PROJECTS	0.00	0.00	25,000	24,990	32,600	20,500	149,238	116,638
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	25,000	24,990	32,600	20,500	149,238	116,638
43 - FFLD WARDE H.S.								
55000 - MAINTENANCE PROJECTS	0.00	0.00	15,000	0	101,309	95,897	187,669	86,360
43 - FFLD WARDE H.S. Totals:	0.00	0.00	15,000	0	101,309	95,897	187,669	86,360

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
50 - WALTER FITZGERALD CAMPUS								
54124 - LEASE - WFC	0.00	0.00	60,000	58,750	60,000	75,000	85,000	25,000
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	60,000	58,750	60,000	75,000	85,000	25,000
62 - PUPIL PERSONNEL SVCS								
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	5,000	1,410	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	5,000	1,410	5,000	5,000	5,000	0
64 - BUSINESS SERVICES								
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	80,081	80,080	82,483	82,483	84,958	2,475
54123 - LEASE - MAINT BLDG	0.00	0.00	86,495	86,495	88,224	88,224	89,989	1,765
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	175,000	177,959	170,000	170,000	175,000	5,000
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	22,500	22,356	22,500	33,750	33,750	11,250
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	14,280	20,000	20,000	20,000	0
54271 - EQUIP REPAIRS - ART	0.00	0.00	2,500	1,311	2,500	2,500	2,500	0
54273 - EQUIP REPAIRS - PE	0.00	0.00	11,975	12,410	15,000	15,000	15,000	0
54274 - EQUIP REPAIRS - FCS	0.00	0.00	10,000	15,621	12,000	15,000	12,000	0
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	1,947	3,500	2,256	3,500	0
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	4,995	6,000	6,000	6,000	0
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	30,000	25,489	30,000	15,000	30,000	0
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	13,000	12,715	13,000	13,000	14,000	1,000
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	10,000	5,504	7,000	5,145	5,000	-2,000
54790 - MAINT - PAINTING	0.00	0.00	75,000	34,895	55,000	50,000	75,000	20,000
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	103,049	120,000	150,000	120,000	0
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	180,000	177,140	200,000	175,000	241,000	41,000
54811 - MAINT - FIRE ALARM	0.00	0.00	33,000	31,590	18,000	17,550	18,000	0
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	2,861	10,000	10,000	10,000	0
54830 - MAINT - GLASS	0.00	0.00	12,500	12,244	12,500	12,500	12,000	-500
54850 - MAINT - SNOW REMOVAL	0.00	0.00	60,000	114,352	60,000	100,000	105,000	45,000
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	75,000	99,976	100,000	75,000	100,000	0
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	170,000	169,504	175,000	200,000	255,000	80,000
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	35,000	53,273	35,000	50,000	55,000	20,000
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	5,000	5,200	5,000	8,160	5,000	0
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	70,000	150,323	75,000	95,000	60,000	-15,000
54882 - MAINT - LOW VOLTAGE	0.00	0.00	141,000	126,774	126,000	126,000	126,000	0
54885 - MAINT - ROOF PM	0.00	0.00	130,000	105,100	130,000	100,000	120,000	-10,000
54886 - MAINT - BLDG ENVELOPE PM	0.00	0.00	100,000	80,900	100,000	80,000	100,000	0
54887 - MAINT - HVAC PM	0.00	0.00	165,000	123,265	165,000	165,000	165,000	0
54888 - MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	103,084	105,000	105,000	105,000	0
54890 - MAINT - HAZARDOUS MAT'LS	0.00	0.00	15,000	9,526	75,000	60,000	35,000	-40,000
54891 - MAINT - HVAC CLEANING PM	0.00	0.00	0	0	10,000	9,945	10,000	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
54896 - MAINT - ENERGY STAR PROGRAM	0.00	0.00	0	-275	0	0	0	0
54994 - MAINT - CODE & LIFE SAFETY	0.00	0.00	100,000	99,271	100,000	100,628	100,000	0
54995 - MAINT - ADA COMPLIANCE	0.00	0.00	30,000	5,520	30,000	0	30,000	0
54996 - MAINT - PLAYGROUND SAFETY	0.00	0.00	25,000	35,622	45,000	35,000	35,000	-10,000
58422 - MAINT - OH ROOF DRAIN PROJECT	0.00	0.00	0	22,738	0	0	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,127,551	2,127,090	2,223,707	2,193,141	2,373,697	149,990
65 - TECHNOLOGY SVCS								
54325 - INFO TECH - SOFTWARE INFO MGT	0.00	0.00	507,015	489,357	503,263	500,111	514,367	11,104
54330 - INFO TECH - SYS & EQUIP MAINT	0.00	0.00	202,542	181,013	197,792	217,792	216,292	18,500
54350 - INFO TECH - SERVICE CONTRACTS	0.00	0.00	493,581	389,617	487,656	487,656	483,221	-4,435
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,203,138	1,059,986	1,188,711	1,205,559	1,213,880	25,169
313 - MAINTENANCE SERVICES Totals:	0.00	0.00	3,913,689	3,754,430	4,150,770	4,162,953	4,312,315	161,545
315 - RENTALS								
41 - FFLD LUDLOWE H.S.								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	20,200	1,642	21,246	21,246	43,115	21,869
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	20,200	1,642	21,246	21,246	43,115	21,869
43 - FFLD WARDE H.S.								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	22,660	13,725	38,242	38,242	89,443	51,201
43 - FFLD WARDE H.S. Totals:	0.00	0.00	22,660	13,725	38,242	38,242	89,443	51,201
62 - PUPIL PERSONNEL SVCS								
54380 - POOL RENTAL - SPED	0.00	0.00	10,200	11,695	14,350	14,350	14,350	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	10,200	11,695	14,350	14,350	14,350	0
315 - RENTALS Totals:	0.00	0.00	53,060	27,062	73,838	73,838	146,908	73,070
317 - STUDENT TRANSPORTATION								
10 - BURR								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	2,268	2,206	2,280	2,280	2,000	-280
10 - BURR Totals:	0.00	0.00	2,268	2,206	2,280	2,280	2,000	-280
12 - DWIGHT								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	1,000	812	950	950	950	0
12 - DWIGHT Totals:	0.00	0.00	1,000	812	950	950	950	0
14 - HOLLAND HILL								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	1,200	849	1,140	1,140	1,140	0
14 - HOLLAND HILL Totals:	0.00	0.00	1,200	849	1,140	1,140	1,140	0
16 - JENNINGS								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	1,000	1,015	950	950	950	0
16 - JENNINGS Totals:	0.00	0.00	1,000	1,015	950	950	950	0
18 - MCKINLEY								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	2,500	2,449	2,375	2,375	1,000	-1,375

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
18 - MCKINLEY Totals:	0.00	0.00	2,500	2,449	2,375	2,375	1,000	-1,375
20 - MILL HILL								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	0	1,616	1,710	1,710	1,800	90
20 - MILL HILL Totals:	0.00	0.00	0	1,616	1,710	1,710	1,800	90
22 - NO. STRATFIELD								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	2,500	1,804	1,900	1,900	2,000	100
22 - NO. STRATFIELD Totals:	0.00	0.00	2,500	1,804	1,900	1,900	2,000	100
23 - OSBORN HILL								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	1,500	1,529	1,500	1,500	1,500	0
23 - OSBORN HILL Totals:	0.00	0.00	1,500	1,529	1,500	1,500	1,500	0
24 - RIVERFIELD								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	3,370	2,349	1,900	1,900	1,900	0
24 - RIVERFIELD Totals:	0.00	0.00	3,370	2,349	1,900	1,900	1,900	0
26 - SHERMAN								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	3,000	2,811	2,850	2,850	2,850	0
26 - SHERMAN Totals:	0.00	0.00	3,000	2,811	2,850	2,850	2,850	0
28 - STRATFIELD								
54540 - EXTRA CURR TRANSP - ELEM	0.00	0.00	1,800	1,301	2,185	2,185	2,200	15
28 - STRATFIELD Totals:	0.00	0.00	1,800	1,301	2,185	2,185	2,200	15
30 - FAIRFIELD WOODS MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	4,000	3,372	4,750	4,750	5,000	250
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	4,000	3,372	4,750	4,750	5,000	250
31 - ROGER LUDLOWE MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	3,000	1,493	2,850	2,850	2,850	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	3,000	1,493	2,850	2,850	2,850	0
32 - TOMLINSON MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	3,000	2,132	2,850	2,850	2,700	-150
32 - TOMLINSON MS Totals:	0.00	0.00	3,000	2,132	2,850	2,850	2,700	-150
41 - FFLD LUDLOWE H.S.								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	4,000	2,951	4,000	4,000	4,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	4,000	2,951	4,000	4,000	4,000	0
43 - FFLD WARDE H.S.								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	5,115	3,072	7,000	7,000	8,000	1,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	5,115	3,072	7,000	7,000	8,000	1,000
50 - WALTER FITZGERALD CAMPUS								
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	1,000	388	933	933	2,000	1,067
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	1,000	388	933	933	2,000	1,067
62 - PUPIL PERSONNEL SVCS								
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	3,000	235	1,500	1,500	1,500	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,000	235	1,500	1,500	1,500	0
64 - BUSINESS SERVICES								
51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	319,250	261,016	323,631	270,668	264,414	-59,217
54400 - TRANSP - REGULAR	0.00	0.00	4,491,300	4,479,710	4,590,731	4,565,892	4,571,490	-19,241
54405 - TRANSP - SPED	0.00	0.00	2,199,707	2,269,521	2,410,379	2,575,013	2,352,999	-57,380
54407 - TRANSP - OTHER CONTR	0.00	0.00	202,488	176,322	227,497	186,410	240,454	12,957
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	876	1,500	1,500	1,500	0
54570 - TRANSP - VO-TECH	0.00	0.00	112,893	104,492	115,715	112,529	114,474	-1,241
54575 - TRANSP - VO-AG	0.00	0.00	29,759	37,104	30,502	32,972	33,426	2,924
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	149,165	142,483	149,777	128,793	161,901	12,124
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	64,056	38,229	56,698	51,995	63,200	6,502
64 - BUSINESS SERVICES Totals:	0.00	0.00	7,570,118	7,509,754	7,906,430	7,925,772	7,803,858	-102,572
317 - STUDENT TRANSPORTATION Totals:	0.00	0.00	7,613,371	7,542,137	7,950,053	7,969,395	7,848,198	-101,855
319 - CONFERENCE & TRAVEL								
10 - BURR								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,118	2,635	4,275	4,275	4,500	225
10 - BURR Totals:	0.00	0.00	3,118	2,635	4,275	4,275	4,500	225
12 - DWIGHT								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,300	721	1,235	1,235	2,000	765
12 - DWIGHT Totals:	0.00	0.00	1,300	721	1,235	1,235	2,000	765
14 - HOLLAND HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,000	3,090	3,800	3,800	4,000	200
14 - HOLLAND HILL Totals:	0.00	0.00	3,000	3,090	3,800	3,800	4,000	200
16 - JENNINGS								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	500	409	950	950	1,000	50
16 - JENNINGS Totals:	0.00	0.00	500	409	950	950	1,000	50
18 - MCKINLEY								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,200	439	2,850	2,850	7,980	5,130
18 - MCKINLEY Totals:	0.00	0.00	1,200	439	2,850	2,850	7,980	5,130
20 - MILL HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,200	625	661	661	1,000	339
20 - MILL HILL Totals:	0.00	0.00	1,200	625	661	661	1,000	339
22 - NO. STRATFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	500	544	1,900	1,900	4,000	2,100
22 - NO. STRATFIELD Totals:	0.00	0.00	500	544	1,900	1,900	4,000	2,100
23 - OSBORN HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	700	385	500	500	500	0
23 - OSBORN HILL Totals:	0.00	0.00	700	385	500	500	500	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
24 - RIVERFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,968	197	3,217	3,217	5,000	1,783
24 - RIVERFIELD Totals:	0.00	0.00	1,968	197	3,217	3,217	5,000	1,783
26 - SHERMAN								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,500	3,348	4,750	4,750	4,700	-50
26 - SHERMAN Totals:	0.00	0.00	3,500	3,348	4,750	4,750	4,700	-50
28 - STRATFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	0	0	285	285	1,000	715
28 - STRATFIELD Totals:	0.00	0.00	0	0	285	285	1,000	715
30 - FAIRFIELD WOODS MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,000	562	1,900	1,900	1,500	-400
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	2,000	562	1,900	1,900	1,500	-400
31 - ROGER LUDLOWE MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,500	728	2,992	2,992	3,000	8
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	2,500	728	2,992	2,992	3,000	8
32 - TOMLINSON MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	500	224	950	950	900	-50
32 - TOMLINSON MS Totals:	0.00	0.00	500	224	950	950	900	-50
41 - FFLD LUDLOWE H.S.								
54460 - CONF/STAFF DEV - HS	0.00	0.00	10,000	7,591	10,000	10,000	10,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	10,000	7,591	10,000	10,000	10,000	0
43 - FFLD WARDE H.S.								
54460 - CONF/STAFF DEV - HS	0.00	0.00	11,625	7,926	15,300	15,300	17,500	2,200
43 - FFLD WARDE H.S. Totals:	0.00	0.00	11,625	7,926	15,300	15,300	17,500	2,200
50 - WALTER FITZGERALD CAMPUS								
54460 - CONF/STAFF DEV - HS	0.00	0.00	0	4,386	5,600	5,600	6,550	950
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	0	4,386	5,600	5,600	6,550	950
60 - INSTRUCTIONAL SVCS								
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	20,717	25,500	25,500	25,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	25,500	20,717	25,500	25,500	25,500	0
62 - PUPIL PERSONNEL SVCS								
54430 - CONF/STAFF DEV - DISTRICT	0.00	0.00	0	80	20,000	20,000	80,000	60,000
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	14,102	15,771	14,102	18,327	15,770	1,668
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	14,102	15,851	34,102	38,327	95,770	61,668
64 - BUSINESS SERVICES								
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	431	2,000	2,000	2,000	0
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	45,305	37,770	45,305	45,410	43,500	-1,805
64 - BUSINESS SERVICES Totals:	0.00	0.00	47,305	38,200	47,305	47,410	45,500	-1,805
66 - PERSONNEL SERVICES								

Fairfield Public Schools

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	541	1,000	1,000	1,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	1,000	541	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE								
54470 - MEETING REIMBURSEMENT	0.00	0.00	1,000	496	1,000	3,094	2,000	1,000
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	6,000	6,000	6,000	6,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	7,000	6,496	7,000	9,094	8,000	1,000
69 - BD OF ED SERVICES								
54490 - WORKSHOP/CONF - BOE	0.00	0.00	0	0	0	1,777	3,000	3,000
69 - BD OF ED SERVICES Totals:	0.00	0.00	0	0	0	1,777	3,000	3,000
319 - CONFERENCE & TRAVEL Totals:	0.00	0.00	138,518	115,616	176,072	184,273	253,900	77,828
321 - PROFESSIONAL DEVELOPMENT								
60 - INSTRUCTIONAL SVCS								
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	4,651	5,349	4,652	4,652	4,652	0
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	90,000	83,575	121,200	121,200	105,000	-16,200
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	6,710	3,271	8,104	8,104	5,638	-2,466
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	7,481	1,678	5,011	5,011	4,866	-145
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	69,660	123,242	54,366	64,834	43,359	-11,007
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	15,700	16,543	21,200	21,200	27,797	6,597
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	16,438	13,707	8,029	8,029	26,322	18,293
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	10,290	6,866	14,638	19,927	34,680	20,042
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	3,719	2,563	3,098	3,098	2,402	-696
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	3,801	120	3,800	3,800	3,000	-800
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	6,441	766	7,979	6,654	8,420	441
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	25,925	12,754	37,144	37,144	49,150	12,006
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	76,610	69,599	63,075	57,786	52,845	-10,230
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	12,906	1,024	18,590	18,590	5,370	-13,220
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	350,332	341,055	370,886	380,029	373,501	2,615
64 - BUSINESS SERVICES								
54655 - TRAINING	0.00	0.00	6,000	4,937	6,000	3,500	6,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	6,000	4,937	6,000	3,500	6,000	0
65 - TECHNOLOGY SVCS								
54655 - TRAINING	0.00	0.00	56,180	44,282	59,795	59,795	49,395	-10,400
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	56,180	44,282	59,795	59,795	49,395	-10,400
66 - PERSONNEL SERVICES								
53550 - PROF GROWTH TUITION	0.00	0.00	230,000	176,948	230,000	230,000	190,000	-40,000
55050 - PROF DEVELOPMENT - SECY'S	0.00	0.00	5,000	4,409	5,000	5,000	4,000	-1,000
66 - PERSONNEL SERVICES Totals:	0.00	0.00	235,000	181,357	235,000	235,000	194,000	-41,000
321 - PROFESSIONAL DEVELOPMENT Totals:	0.00	0.00	647,512	571,631	671,681	678,324	622,896	-48,785

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
323 - POSTAGE								
64 - BUSINESS SERVICES								
54640 - POSTAGE - DISTRICT	0.00	0.00	110,968	80,401	88,207	62,098	74,738	-13,469
64 - BUSINESS SERVICES Totals:	0.00	0.00	110,968	80,401	88,207	62,098	74,738	-13,469
323 - POSTAGE Totals:	0.00	0.00	110,968	80,401	88,207	62,098	74,738	-13,469
325 - PERSONNEL/RECRUITMENT EXP								
66 - PERSONNEL SERVICES								
54650 - RECRUITMENT	0.00	0.00	26,000	9,582	26,000	26,000	26,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	26,000	9,582	26,000	26,000	26,000	0
325 - PERSONNEL/RECRUITMENT EXP Totals:	0.00	0.00	26,000	9,582	26,000	26,000	26,000	0
327 - PRINTING/COPYING								
10 - BURR								
54710 - COPIERS - ELEM	0.00	0.00	9,660	9,522	8,411	8,411	8,240	-171
10 - BURR Totals:	0.00	0.00	9,660	9,522	8,411	8,411	8,240	-171
12 - DWIGHT								
54710 - COPIERS - ELEM	0.00	0.00	6,994	5,811	7,254	7,254	7,769	515
12 - DWIGHT Totals:	0.00	0.00	6,994	5,811	7,254	7,254	7,769	515
14 - HOLLAND HILL								
54710 - COPIERS - ELEM	0.00	0.00	9,575	5,692	7,505	7,505	7,999	494
14 - HOLLAND HILL Totals:	0.00	0.00	9,575	5,692	7,505	7,505	7,999	494
16 - JENNINGS								
54710 - COPIERS - ELEM	0.00	0.00	7,975	6,377	7,358	7,358	7,155	-203
16 - JENNINGS Totals:	0.00	0.00	7,975	6,377	7,358	7,358	7,155	-203
18 - MCKINLEY								
54710 - COPIERS - ELEM	0.00	0.00	9,492	6,559	8,826	8,826	8,240	-586
18 - MCKINLEY Totals:	0.00	0.00	9,492	6,559	8,826	8,826	8,240	-586
20 - MILL HILL								
54710 - COPIERS - ELEM	0.00	0.00	9,198	6,378	7,881	7,881	7,541	-340
20 - MILL HILL Totals:	0.00	0.00	9,198	6,378	7,881	7,881	7,541	-340
22 - NO. STRATFIELD								
54710 - COPIERS - ELEM	0.00	0.00	9,450	6,555	8,070	8,070	8,486	416
22 - NO. STRATFIELD Totals:	0.00	0.00	9,450	6,555	8,070	8,070	8,486	416
23 - OSBORN HILL								
54710 - COPIERS - ELEM	0.00	0.00	10,794	9,422	9,809	9,809	9,318	-491
23 - OSBORN HILL Totals:	0.00	0.00	10,794	9,422	9,809	9,809	9,318	-491
24 - RIVERFIELD								
54710 - COPIERS - ELEM	0.00	0.00	8,610	8,522	7,239	7,239	7,560	321
24 - RIVERFIELD Totals:	0.00	0.00	8,610	8,522	7,239	7,239	7,560	321

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
26 - SHERMAN								
54710 - COPIERS - ELEM	0.00	0.00	9,429	6,768	8,978	8,978	8,940	-38
26 - SHERMAN Totals:	0.00	0.00	9,429	6,768	8,978	8,978	8,940	-38
28 - STRATFIELD								
54710 - COPIERS - ELEM	0.00	0.00	10,857	7,200	9,034	9,034	8,600	-434
28 - STRATFIELD Totals:	0.00	0.00	10,857	7,200	9,034	9,034	8,600	-434
30 - FAIRFIELD WOODS MS								
54720 - COPIERS - MS	0.00	0.00	25,326	22,945	21,114	21,114	20,104	-1,010
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	25,326	22,945	21,114	21,114	20,104	-1,010
31 - ROGER LUDLOWE MS								
54720 - COPIERS - MS	0.00	0.00	23,760	19,879	18,704	18,704	18,268	-436
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	23,760	19,879	18,704	18,704	18,268	-436
32 - TOMLINSON MS								
54720 - COPIERS - MS	0.00	0.00	18,414	18,115	16,754	16,754	15,927	-827
32 - TOMLINSON MS Totals:	0.00	0.00	18,414	18,115	16,754	16,754	15,927	-827
41 - FFLD LUDLOWE H.S.								
54662 - PRINTING - HS	0.00	0.00	15,000	12,725	13,000	13,000	13,000	0
54690 - COPIERS - HS	0.00	0.00	52,938	45,902	44,015	44,015	44,730	715
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	67,938	58,627	57,015	57,015	57,730	715
43 - FFLD WARDE H.S.								
54662 - PRINTING - HS	0.00	0.00	15,810	9,307	9,500	9,500	10,000	500
54690 - COPIERS - HS	0.00	0.00	48,790	41,618	41,096	41,096	44,700	3,604
43 - FFLD WARDE H.S. Totals:	0.00	0.00	64,600	50,925	50,596	50,596	54,700	4,104
50 - WALTER FITZGERALD CAMPUS								
54690 - COPIERS - HS	0.00	0.00	3,600	2,741	3,300	3,300	3,300	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	3,600	2,741	3,300	3,300	3,300	0
60 - INSTRUCTIONAL SVCS								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	1,000	5,657	1,000	1,000	0	-1,000
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	19,200	16,676	19,200	19,200	13,100	-6,100
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	20,200	22,333	20,200	20,200	13,100	-7,100
62 - PUPIL PERSONNEL SVCS								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,800	7,048	6,800	6,800	6,800	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	6,800	7,048	6,800	6,800	6,800	0
64 - BUSINESS SERVICES								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	3,000	1,345	11,000	7,142	11,000	0
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,500	9,244	8,500	8,500	8,600	100
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	29,822	29,500	29,500	29,500	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	41,000	40,411	49,000	45,142	49,100	100
66 - PERSONNEL SERVICES								

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,505	3,400	3,400	3,400	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	3,400	3,505	3,400	3,400	3,400	0
68 - SUPERINTENDENT'S OFFICE								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	4,651	6,750	6,750	6,750	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	6,750	4,651	6,750	6,750	6,750	0
69 - BD OF ED SERVICES								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	1,000	240	1,000	1,000	250	-750
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,000	240	1,000	1,000	250	-750
327 - PRINTING/COPYING Totals:	0.00	0.00	384,822	330,227	344,998	341,140	339,277	-5,721
329 - TUITION								
60 - INSTRUCTIONAL SVCS								
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	211,956	156,000	180,786	120,000	149,616	-31,170
54760 - TUITION VO-AG	0.00	0.00	15,500	21,600	23,250	34,115	45,255	22,005
54770 - TUITION AQUACULTURE	0.00	0.00	73,968	73,968	73,968	73,968	73,968	0
54780 - TUITION CENTER FOR THE ARTS	0.00	0.00	83,028	72,850	75,702	61,100	75,702	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	384,452	324,418	353,706	289,183	344,541	-9,165
62 - PUPIL PERSONNEL SVCS								
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	3,518,969	4,164,432	4,888,807	4,606,505	4,986,583	97,776
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,518,969	4,164,432	4,888,807	4,606,505	4,986,583	97,776
329 - TUITION Totals:	0.00	0.00	3,903,421	4,488,850	5,242,513	4,895,688	5,331,124	88,611
400 - SUPPLIES, BOOKS & MATERIALS								
10 - BURR								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,402	2,932	3,230	3,230	3,200	-30
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,872	6,722	7,125	7,125	6,200	-925
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	378	195	475	475	300	-175
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,134	673	1,140	1,140	1,700	560
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	283	133	285	285	250	-35
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	567	313	380	380	200	-180
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	567	0	285	285	200	-85
56296 - SUPPL/MAT'L - SPED	0.00	0.00	945	453	665	665	750	85
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,709	5,597	6,365	6,365	6,200	-165
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	13,514	13,254	16,625	16,625	15,500	-1,125
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,680	2,983	4,856	4,856	4,860	4
10 - BURR Totals:	0.00	0.00	40,051	33,254	41,431	41,431	39,360	-2,071
12 - DWIGHT								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,000	1,298	1,900	1,900	1,900	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	4,500	4,428	4,275	4,275	4,500	225
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	750	658	713	713	1,000	287

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,500	1,104	1,425	1,425	1,500	75
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	600	118	570	570	570	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	800	0	1,235	1,235	1,500	265
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,000	760	1,425	1,425	1,500	75
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,620	1,280	1,539	1,539	2,000	461
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,107	3,564	4,852	4,852	4,852	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	12,000	13,393	15,923	15,673	16,438	515
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,680	4,319	4,856	4,856	4,860	4
12 - DWIGHT Totals:	0.00	0.00	34,557	30,922	38,713	38,463	40,620	1,907
14 - HOLLAND HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,200	2,127	3,040	3,040	3,200	160
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	6,676	6,326	9,120	9,120	12,000	2,880
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	400	0	380	380	200	-180
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	2,011	1,900	1,900	2,200	300
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	0	190	190	200	10
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	250	208	238	238	400	162
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	400	0	95	95	100	5
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	250	0	237	237	200	-37
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	225	950	950	3,549	2,599
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,350	3,823	8,793	8,793	9,200	407
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	10,400	8,952	17,955	17,955	15,016	-2,939
14 - HOLLAND HILL Totals:	0.00	0.00	34,126	23,672	42,898	42,898	46,265	3,367
16 - JENNINGS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,300	2,300	2,850	2,850	3,000	150
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,700	6,221	8,075	8,075	7,255	-820
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	400	400	380	380	380	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,800	509	3,325	3,325	3,200	-125
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	248	245	712	712	600	-112
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	200	37	190	190	500	310
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	100	0	190	190	100	-90
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	350	0	333	333	300	-33
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	83	1,425	1,425	1,000	-425
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	3,000	2,194	3,515	3,515	4,500	985
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	8,800	11,096	13,099	13,099	11,550	-1,549
16 - JENNINGS Totals:	0.00	0.00	26,398	23,084	34,094	34,094	32,385	-1,709
18 - MCKINLEY								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,300	2,703	3,135	3,135	2,800	-335
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	7,207	9,215	9,215	10,000	785
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	237	475	475	500	25

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,500	4,080	5,225	5,225	3,000	-2,225
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	100	190	190	190	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	700	343	475	475	500	25
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	500	0	475	475	0	-475
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	500	250	0	0	0	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	745	1,900	1,900	1,300	-600
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,650	8,238	8,550	8,550	5,500	-3,050
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	18,378	15,547	22,956	22,956	20,900	-2,056
18 - MCKINLEY Totals:	0.00	0.00	47,728	39,450	52,596	52,596	44,690	-7,906
20 - MILL HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,800	942	2,375	2,375	2,500	125
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	11,468	9,805	9,500	9,500	6,800	-2,700
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	500	465	570	570	400	-170
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,400	1,164	950	950	700	-250
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	400	0	475	475	300	-175
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	297	46	285	285	300	15
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,000	771	475	475	800	325
56296 - SUPPL/MAT'L - SPED	0.00	0.00	400	143	190	190	200	10
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,500	6,924	6,460	6,460	9,000	2,540
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	14,900	14,884	21,850	21,850	17,709	-4,141
20 - MILL HILL Totals:	0.00	0.00	41,665	35,144	43,130	43,130	38,709	-4,421
22 - NO. STRATFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,382	4,381	3,325	3,325	3,300	-25
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	17,132	16,169	16,316	16,316	15,000	-1,316
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	700	653	475	475	400	-75
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,000	499	1,900	1,900	1,500	-400
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	189	190	190	200	10
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	216	190	190	150	-40
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	200	209	190	190	150	-40
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	59	950	950	1,000	50
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,200	4,039	5,700	5,700	6,850	1,150
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	14,900	16,196	16,150	16,150	17,021	871
22 - NO. STRATFIELD Totals:	0.00	0.00	44,814	42,610	45,386	45,386	45,571	185
23 - OSBORN HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	6,000	6,000	6,000	6,000	6,000	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,675	9,894	9,500	9,500	8,500	-1,000
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	718	717	1,000	1,000	900	-100
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,000	3,740	5,000	5,000	4,000	-1,000
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	400	414	300	300	300	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	41	500	500	300	-200
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	300	0	500	500	300	-200
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	1,000	1,000	1,000	1,000	1,000	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	500	500	1,020	500	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,000	6,866	9,000	9,000	8,000	-1,000
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	15,883	13,792	19,943	19,423	19,552	-391
23 - OSBORN HILL Totals:	0.00	0.00	46,976	42,963	53,243	53,243	49,352	-3,891
24 - RIVERFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,000	1,799	2,850	2,850	2,350	-500
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,500	7,176	9,500	9,500	9,500	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	200	0	190	190	190	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	2,443	1,425	1,425	1,425	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	200	89	143	143	200	57
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	509	475	475	475	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,000	1,000	950	950	950	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,700	1,683	1,330	1,330	1,330	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	10,000	8,420	9,310	9,310	10,253	943
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	12,030	14,391	14,725	14,725	14,775	50
24 - RIVERFIELD Totals:	0.00	0.00	40,130	37,510	40,898	40,898	41,448	550
26 - SHERMAN								
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,400	4,398	4,275	4,275	4,300	25
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	10,000	10,016	9,500	9,500	9,500	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	350	274	266	266	300	34
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,500	2,497	2,850	2,850	2,850	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,000	121	950	950	950	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	400	374	380	380	380	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	950	950	950	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	540	551	570	570	600	30
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	1,478	1,425	1,425	1,500	75
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,200	7,091	7,553	7,553	7,150	-403
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	18,400	23,316	24,472	24,472	24,650	178
26 - SHERMAN Totals:	0.00	0.00	46,290	50,115	53,191	53,191	53,130	-61
28 - STRATFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,100	2,478	2,945	2,945	3,500	555
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	17,664	17,617	15,795	15,795	12,000	-3,795
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	800	913	760	760	400	-360
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,200	5,245	4,750	4,750	2,300	-2,450
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	0	286	190	190	200	10
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,000	834	950	950	750	-200

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	0	0	1,000	1,000
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	3,350	3,140	3,182	3,182	2,000	-1,182
56296 - SUPPL/MAT'L - SPED	0.00	0.00	472	211	380	380	325	-55
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,750	8,098	8,360	8,360	9,375	1,015
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	11,000	16,139	16,863	16,863	15,975	-888
28 - STRATFIELD Totals:	0.00	0.00	52,336	54,961	54,175	54,175	47,825	-6,350
30 - FAIRFIELD WOODS MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	10,500	10,543	9,975	9,975	9,500	-475
56283 - SUPPL/MAT'L - READING	0.00	0.00	3,000	2,924	2,850	2,850	2,500	-350
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	6,100	5,991	5,890	6,390	5,500	-390
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	6,000	5,475	5,700	5,700	8,000	2,300
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,000	2,990	2,850	2,850	2,000	-850
56288 - SUPPL/MAT'L - FCS	0.00	0.00	15,000	14,530	14,250	14,250	13,500	-750
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	8,500	8,452	8,075	8,075	7,500	-575
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,500	694	4,275	4,275	4,000	-275
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	2,500	1,442	1,900	1,900	1,500	-400
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	6,500	4,708	5,700	5,700	6,000	300
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,200	784	1,900	1,900	1,500	-400
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	1,715	950	1,250	900	-50
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	150	138	143	143	200	57
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,000	6,848	12,350	11,550	8,900	-3,450
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	15,100	24,480	45,980	45,980	43,012	-2,968
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	97,050	91,714	122,788	122,788	114,512	-8,276
31 - ROGER LUDLOWE MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	12,500	12,499	12,825	12,825	12,800	-25
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,000	4,000	4,750	4,750	4,750	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	4,000	1,981	4,275	4,275	4,300	25
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,000	4,431	5,415	5,415	5,400	-15
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,000	1,828	3,295	3,295	3,200	-95
56288 - SUPPL/MAT'L - FCS	0.00	0.00	13,000	12,779	13,775	13,775	13,700	-75
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	6,500	6,490	7,125	7,125	7,200	75
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,000	596	3,800	3,800	3,500	-300
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,200	866	1,663	1,663	1,600	-63
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	4,000	4,318	5,225	5,225	5,200	-25
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	2,551	3,088	3,088	3,000	-88
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,500	3,499	4,275	4,275	4,300	25
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	400	196	380	380	400	20
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	14,500	11,726	15,200	14,548	14,427	-773
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	13,501	22,295	25,632	26,284	26,400	768

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	92,101	90,055	110,723	110,723	110,177	-546
32 - TOMLINSON MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,500	7,992	9,975	9,975	9,800	-175
56283 - SUPPL/MAT'L - READING	0.00	0.00	1,000	887	1,995	1,995	1,800	-195
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	2,111	1,458	2,945	2,945	2,700	-245
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,000	4,352	5,320	5,320	5,100	-220
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,500	2,494	3,420	3,420	3,300	-120
56288 - SUPPL/MAT'L - FCS	0.00	0.00	10,500	10,496	11,100	11,100	11,100	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	5,000	4,416	5,795	5,795	5,500	-295
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,000	999	5,653	5,653	5,300	-353
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,200	829	1,805	1,805	1,600	-205
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	2,500	2,449	3,420	3,420	3,100	-320
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,100	1,793	2,280	2,280	2,050	-230
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,000	1,691	2,945	2,945	2,600	-345
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	50	28	143	143	120	-23
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	13,000	11,928	14,582	14,582	13,800	-782
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	17,152	20,963	31,587	31,587	31,200	-387
32 - TOMLINSON MS Totals:	0.00	0.00	74,613	72,776	102,965	102,965	99,070	-3,895
41 - FFLD LUDLOWE H.S.								
56281 - SUPPL/MAT'L - ART	0.00	0.00	45,000	43,059	44,000	44,000	40,000	-4,000
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	4,885	4,822	15,000	15,000	14,700	-300
56283 - SUPPL/MAT'L - READING	0.00	0.00	7,500	5,493	4,750	4,750	4,500	-250
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	13,850	12,775	14,500	14,500	14,500	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	15,000	14,405	14,000	14,000	10,000	-4,000
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,500	6,974	8,500	8,500	8,500	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	34,500	31,204	34,000	34,000	32,000	-2,000
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	20,000	20,022	21,000	21,000	22,000	1,000
56290 - SUPPL/MAT'L - MATH	0.00	0.00	9,000	7,564	11,000	11,000	14,000	3,000
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	12,500	6,153	12,800	12,800	11,000	-1,800
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	43,500	41,436	43,000	43,000	40,100	-2,900
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,000	2,203	5,500	5,500	7,650	2,150
56296 - SUPPL/MAT'L - SPED	0.00	0.00	3,000	2,825	5,000	5,000	4,000	-1,000
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	13,300	9,053	15,000	15,000	12,400	-2,600
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	47,000	35,729	48,000	48,000	44,000	-4,000
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	44,000	46,267	53,075	52,775	50,500	-2,575
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	324,535	289,983	349,125	348,825	329,850	-19,275
43 - FFLD WARDE H.S.								
56281 - SUPPL/MAT'L - ART	0.00	0.00	29,760	18,792	32,500	32,500	31,000	-1,500
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	8,000	5,695	12,350	12,450	13,000	650

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,790	819	2,500	2,875	2,500	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	13,950	8,676	14,250	14,250	15,000	750
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	11,160	9,426	9,500	9,500	10,000	500
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	10,230	4,477	10,000	10,000	11,000	1,000
56288 - SUPPL/MAT'L - FCS	0.00	0.00	29,760	19,544	28,500	28,500	31,000	2,500
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	29,760	29,271	28,500	28,500	31,000	2,500
56290 - SUPPL/MAT'L - MATH	0.00	0.00	11,625	11,267	12,000	14,700	14,500	2,500
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	13,020	7,218	13,300	13,300	14,000	700
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	32,550	27,152	33,250	33,250	35,000	1,750
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,580	1,138	7,000	7,000	9,000	2,000
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,325	605	1,500	1,500	2,000	500
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	16,710	9,971	17,000	17,000	17,000	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	38,460	27,206	38,000	38,000	42,000	4,000
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	48,835	33,838	57,850	54,675	48,795	-9,055
43 - FFLD WARDE H.S. Totals:	0.00	0.00	304,515	215,094	318,000	318,000	326,795	8,795
50 - WALTER FITZGERALD CAMPUS								
56295 - SUPPL/MAT'L - WFC	0.00	0.00	8,000	2,253	7,466	7,466	9,800	2,334
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	1,000	0	933	933	1,000	67
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	9,000	2,253	8,399	8,399	10,800	2,401
52 - ECC/PRE-SCHOOL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	0	0	500	500	0	-500
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	4,500	4,823	6,400	6,400	6,400	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	4,500	4,823	6,900	6,900	6,400	-500
400 - SUPPLIES, BOOKS & MATERIALS Totals:	0.00	0.00	1,361,385	1,180,383	1,518,655	1,518,105	1,476,959	-41,696
401 - INSTRUCTIONAL SUPLS/MATLS								
60 - INSTRUCTIONAL SVCS								
56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	10,000	111	10,000	10,000	10,000	0
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	3,980	7,007	7,864	7,864	6,371	-1,493
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	16,507	8,235	14,382	10,382	9,600	-4,782
56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	200,000	158,179	67,000	62,300	83,200	16,200
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	5,918	12,072	7,968	1,000	8,715	747
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	6,880	7,348	6,880	6,880	17,200	10,320
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	62,337	2,576	20,192	20,192	231,700	211,508
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	9,875	3,486	17,325	17,325	8,500	-8,825
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	9,275	6,161	5,945	5,945	3,800	-2,145
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	181,758	192,496	117,700	121,700	87,204	-30,496
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	22,188	13,828	9,467	9,467	3,214	-6,253
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	15,628	14,800	16,830	16,830	15,810	-1,020

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	544,346	426,299	301,553	289,885	485,314	183,761
62 - PUPIL PERSONNEL SVCS								
56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	10,000	10,162	10,000	10,000	0	-10,000
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	10,000	9,537	10,000	10,000	100,000	90,000
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,000	16,277	10,000	10,000	10,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	30,000	35,977	30,000	30,000	110,000	80,000
65 - TECHNOLOGY SVCS								
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	379,170	364,469	395,861	395,861	423,250	27,389
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	379,170	364,469	395,861	395,861	423,250	27,389
401 - INSTRUCTIONAL SUPLS/MATLS Totals:	0.00	0.00	953,516	826,745	727,414	715,746	1,018,564	291,150
402 - INSTRUCTIONAL SPLS-DIST SUPPRT								
64 - BUSINESS SERVICES								
56635 - SUPPL/MAT'L - DISTRICT SUPPORT	0.00	0.00	18,000	7,594	15,000	15,000	15,000	0
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	26,000	25,295	26,000	26,000	26,000	0
56638 - DIRECT PURCHASE PAPER	0.00	0.00	15,000	14,024	0	0	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	59,000	46,913	41,000	41,000	41,000	0
402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:	0.00	0.00	59,000	46,913	41,000	41,000	41,000	0
403 - OFFICE/GENERAL SUPPLIES								
64 - BUSINESS SERVICES								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	10,257	13,000	13,000	13,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	13,000	10,257	13,000	13,000	13,000	0
68 - SUPERINTENDENT'S OFFICE								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	457	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	1,000	457	1,000	1,000	1,000	0
69 - BD OF ED SERVICES								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	500	100	500	500	1,250	750
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	100	500	500	1,250	750
403 - OFFICE/GENERAL SUPPLIES Totals:	0.00	0.00	14,500	10,814	14,500	14,500	15,250	750
404 - SPLS, BKS, MATLS-DIST SUPPORT								
10 - BURR								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,846	0	0	0	0	0
10 - BURR Totals:	0.00	0.00	4,846	0	0	0	0	0
12 - DWIGHT								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	2,834	0	0	0	0	0
12 - DWIGHT Totals:	0.00	0.00	2,834	0	0	0	0	0
14 - HOLLAND HILL								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,035	0	0	0	0	0

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
14 - HOLLAND HILL Totals:	0.00	0.00	4,035	0	0	0	0	0
16 - JENNINGS								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	3,361	0	0	0	0	0
16 - JENNINGS Totals:	0.00	0.00	3,361	0	0	0	0	0
18 - MCKINLEY								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,762	0	0	0	0	0
18 - MCKINLEY Totals:	0.00	0.00	4,762	0	0	0	0	0
20 - MILL HILL								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,614	0	0	0	0	0
20 - MILL HILL Totals:	0.00	0.00	4,614	0	0	0	0	0
22 - NO. STRATFIELD								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,741	0	0	0	0	0
22 - NO. STRATFIELD Totals:	0.00	0.00	4,741	0	0	0	0	0
23 - OSBORN HILL								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	5,415	0	0	0	0	0
23 - OSBORN HILL Totals:	0.00	0.00	5,415	0	0	0	0	0
24 - RIVERFIELD								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,319	0	0	0	0	0
24 - RIVERFIELD Totals:	0.00	0.00	4,319	0	0	0	0	0
26 - SHERMAN								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	4,730	0	0	0	0	0
26 - SHERMAN Totals:	0.00	0.00	4,730	0	0	0	0	0
28 - STRATFIELD								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	5,447	0	0	0	0	0
28 - STRATFIELD Totals:	0.00	0.00	5,447	0	0	0	0	0
30 - FAIRFIELD WOODS MS								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	11,171	0	0	0	0	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	11,171	0	0	0	0	0
31 - ROGER LUDLOWE MS								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	10,480	0	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	10,480	0	0	0	0	0
32 - TOMLINSON MS								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	8,122	0	0	0	0	0
32 - TOMLINSON MS Totals:	0.00	0.00	8,122	0	0	0	0	0
41 - FFLD LUDLOWE H.S.								
56117 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	0	0	0	0	0
56646 - DIRECT PURCHASE PAPER	0.00	0.00	22,108	0	0	0	0	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	23,108	0	0	0	0	0
43 - FFLD WARDE H.S.								

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56117 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	0	1,000	1,000	0	-1,000
56646 - DIRECT PURCHASE PAPER	0.00	0.00	20,376	0	0	0	0	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	21,376	0	1,000	1,000	0	-1,000
50 - WALTER FITZGERALD CAMPUS								
56646 - DIRECT PURCHASE PAPER	0.00	0.00	685	0	0	0	0	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	685	0	0	0	0	0
52 - ECC/PRE-SCHOOL								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	7,000	2,139	5,000	5,000	5,000	0
56646 - DIRECT PURCHASE PAPER	0.00	0.00	1,900	0	0	0	0	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	8,900	2,139	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,500	4,268	10,500	10,500	10,500	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	10,500	4,268	10,500	10,500	10,500	0
64 - BUSINESS SERVICES								
56694 - SUPPL/MAT'L - NEW CLASS SUPPT	0.00	0.00	13,500	7,728	13,500	13,500	9,000	-4,500
64 - BUSINESS SERVICES Totals:	0.00	0.00	13,500	7,728	13,500	13,500	9,000	-4,500
404 - SPLS, BKS, MATLS-DIST SUPPORT Totals:	0.00	0.00	156,946	14,135	30,000	30,000	24,500	-5,500
409 - STUDENT ACTIVITY EXPENSES								
30 - FAIRFIELD WOODS MS								
56700 - SPORTS COSTS - MS	0.00	0.00	6,000	1,866	6,650	6,650	6,700	50
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	6,000	1,866	6,650	6,650	6,700	50
31 - ROGER LUDLOWE MS								
56700 - SPORTS COSTS - MS	0.00	0.00	2,000	1,510	2,850	2,850	6,000	3,150
56720 - DRAMA COSTS	0.00	0.00	0	0	1,900	1,900	1,900	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	2,000	1,510	4,750	4,750	7,900	3,150
32 - TOMLINSON MS								
56700 - SPORTS COSTS - MS	0.00	0.00	3,000	1,747	2,850	2,850	2,700	-150
56720 - DRAMA COSTS	0.00	0.00	500	345	950	950	950	0
56730 - MUSIC COSTS	0.00	0.00	0	0	190	190	190	0
32 - TOMLINSON MS Totals:	0.00	0.00	3,500	2,092	3,990	3,990	3,840	-150
41 - FFLD LUDLOWE H.S.								
56710 - SPORTS COSTS - HS	0.00	0.00	265,380	244,128	260,000	260,000	257,000	-3,000
56720 - DRAMA COSTS	0.00	0.00	17,000	16,855	16,000	16,000	14,000	-2,000
56730 - MUSIC COSTS	0.00	0.00	11,000	11,630	11,000	11,000	12,000	1,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	293,380	272,613	287,000	287,000	283,000	-4,000
43 - FFLD WARDE H.S.								
56710 - SPORTS COSTS - HS	0.00	0.00	246,900	274,638	255,000	255,000	275,000	20,000
56720 - DRAMA COSTS	0.00	0.00	6,510	0	6,900	6,900	7,500	600

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
56730 - MUSIC COSTS	0.00	0.00	13,020	8,007	12,000	12,000	13,000	1,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	266,430	282,645	273,900	273,900	295,500	21,600
409 - STUDENT ACTIVITY EXPENSES Totals:	0.00	0.00	571,310	560,726	576,290	576,290	596,940	20,650
411 - TEXTBOOKS								
60 - INSTRUCTIONAL SVCS								
56135 - SUPPL/MAT'L - ELL	0.00	0.00	68,487	3,894	5,330	5,330	5,330	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	68,487	3,894	5,330	5,330	5,330	0
62 - PUPIL PERSONNEL SVCS								
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	2,500	6,725	3,000	11,124	7,000	4,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	2,500	6,725	3,000	11,124	7,000	4,000
411 - TEXTBOOKS Totals:	0.00	0.00	70,987	10,619	8,330	16,454	12,330	4,000
415 - OTHER SUPPLIES/MATERIALS								
10 - BURR								
56560 - PROF BOOKS - ELEM	0.00	0.00	661	0	618	618	600	-18
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	373	338	342	342	300	-42
10 - BURR Totals:	0.00	0.00	1,034	338	960	960	900	-60
12 - DWIGHT								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	218	240	0	250	250	250
12 - DWIGHT Totals:	0.00	0.00	218	240	0	250	250	250
14 - HOLLAND HILL								
56560 - PROF BOOKS - ELEM	0.00	0.00	700	521	665	665	1,000	335
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	310	434	380	380	450	70
14 - HOLLAND HILL Totals:	0.00	0.00	1,010	955	1,045	1,045	1,450	405
16 - JENNINGS								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	757	0	0	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	258	259	285	285	250	-35
16 - JENNINGS Totals:	0.00	0.00	258	1,015	285	285	250	-35
18 - MCKINLEY								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	380	380	380	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	366	297	712	712	500	-212
18 - MCKINLEY Totals:	0.00	0.00	366	297	1,092	1,092	880	-212
20 - MILL HILL								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	46	0	0	200	200
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	355	326	356	356	350	-6
20 - MILL HILL Totals:	0.00	0.00	355	372	356	356	550	194
22 - NO. STRATFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	200	0	621	621	500	-121
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	365	362	380	380	400	20

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
22 - NO. STRATFIELD Totals:	0.00	0.00	565	362	1,001	1,001	900	-101
23 - OSBORN HILL								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	416	416	400	400	400	0
23 - OSBORN HILL Totals:	0.00	0.00	416	416	400	400	400	0
24 - RIVERFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	475	475	475	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	332	328	712	712	712	0
24 - RIVERFIELD Totals:	0.00	0.00	332	328	1,187	1,187	1,187	0
26 - SHERMAN								
56560 - PROF BOOKS - ELEM	0.00	0.00	1,510	1,502	1,425	1,425	1,425	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	364	382	475	475	475	0
26 - SHERMAN Totals:	0.00	0.00	1,874	1,884	1,900	1,900	1,900	0
28 - STRATFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	400	0	380	380	200	-180
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	419	314	570	570	570	0
28 - STRATFIELD Totals:	0.00	0.00	819	314	950	950	770	-180
30 - FAIRFIELD WOODS MS								
56570 - PROF BOOKS - MS	0.00	0.00	500	57	475	475	400	-75
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	582	682	570	570	600	30
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	1,082	739	1,045	1,045	1,000	-45
31 - ROGER LUDLOWE MS								
56570 - PROF BOOKS - MS	0.00	0.00	500	391	475	475	475	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	546	544	519	519	540	21
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	1,046	935	994	994	1,015	21
32 - TOMLINSON MS								
56570 - PROF BOOKS - MS	0.00	0.00	500	384	475	475	400	-75
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	423	407	665	665	600	-65
32 - TOMLINSON MS Totals:	0.00	0.00	923	791	1,140	1,140	1,000	-140
41 - FFLD LUDLOWE H.S.								
56580 - PROF BOOKS - HS	0.00	0.00	1,500	448	1,500	1,500	1,000	-500
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,121	1,120	1,600	1,600	1,600	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	2,621	1,568	3,100	3,100	2,600	-500
43 - FFLD WARDE H.S.								
56580 - PROF BOOKS - HS	0.00	0.00	930	67	1,500	1,500	1,500	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,033	802	1,000	1,000	1,200	200
43 - FFLD WARDE H.S. Totals:	0.00	0.00	1,963	869	2,500	2,500	2,700	200
50 - WALTER FITZGERALD CAMPUS								
56580 - PROF BOOKS - HS	0.00	0.00	0	0	467	467	1,500	1,033
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	0	0	467	467	1,500	1,033

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
52 - ECC/PRE-SCHOOL								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	775	750	750	750	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	750	775	750	750	750	0
60 - INSTRUCTIONAL SVCS								
56550 - PROF BOOKS	0.00	0.00	2,000	2,212	2,000	2,000	2,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	2,000	2,212	2,000	2,000	2,000	0
62 - PUPIL PERSONNEL SVCS								
56550 - PROF BOOKS	0.00	0.00	1,000	2,388	1,000	1,000	1,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,000	2,388	1,000	1,000	1,000	0
65 - TECHNOLOGY SVCS								
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	123,270	158,575	123,270	102,814	143,965	20,695
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	123,270	158,575	123,270	102,814	143,965	20,695
66 - PERSONNEL SERVICES								
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,000	859	2,500	5,333	2,500	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	2,000	859	2,500	5,333	2,500	0
415 - OTHER SUPPLIES/MATERIALS Totals:	0.00	0.00	143,902	176,234	147,942	130,569	169,467	21,525
424 - OTHER SUPPLIES								
64 - BUSINESS SERVICES								
56671 - CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	335,211	299,573	315,211	310,211	315,211	0
56680 - NURSE SUPPLIES - DISTRICT	0.00	0.00	8,000	5,400	8,000	6,392	8,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	343,211	304,973	323,211	316,603	323,211	0
424 - OTHER SUPPLIES Totals:	0.00	0.00	343,211	304,973	323,211	316,603	323,211	0
429 - MAINTENANCE/REPAIR SUPPLIES								
64 - BUSINESS SERVICES								
56071 - TRANSP - SUPPLIES	0.00	0.00	1,500	464	6,000	1,500	6,000	0
56410 - MAINT - GROUNDS SUPPLIES	0.00	0.00	15,000	6,718	5,000	5,000	5,000	0
56610 - MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	225,000	182,412	200,000	165,000	200,000	0
56611 - MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	125,000	184,396	150,000	150,000	150,000	0
56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	50,000	48,060	50,000	86,997	50,000	0
56620 - MAINT - VEHICLE PARTS/FUEL	0.00	0.00	40,000	41,545	50,000	50,000	50,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	456,500	463,596	461,000	458,497	461,000	0
429 - MAINTENANCE/REPAIR SUPPLIES Totals:	0.00	0.00	456,500	463,596	461,000	458,497	461,000	0
501 - CAPITAL OUTLAY								
10 - BURR								
58505 - EQUIP - BURR	0.00	0.00	2,928	1,713	2,928	2,928	5,900	2,972
10 - BURR Totals:	0.00	0.00	2,928	1,713	2,928	2,928	5,900	2,972
12 - DWIGHT								

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
58510 - EQUIP - DWIGHT	0.00	0.00	2,928	2,797	2,928	2,928	5,900	2,972
12 - DWIGHT Totals:	0.00	0.00	2,928	2,797	2,928	2,928	5,900	2,972
14 - HOLLAND HILL								
58520 - EQUIP - HOLLAND HILL	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
14 - HOLLAND HILL Totals:	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
16 - JENNINGS								
58530 - EQUIP - JENNINGS	0.00	0.00	2,928	408	2,928	2,928	5,900	2,972
58595 - EQUIP - SPED	0.00	0.00	0	0	10,000	10,000	0	-10,000
16 - JENNINGS Totals:	0.00	0.00	2,928	408	12,928	12,928	5,900	-7,028
18 - MCKINLEY								
58540 - EQUIP - MCKINLEY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
18 - MCKINLEY Totals:	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
20 - MILL HILL								
58550 - EQUIP - MILL HILL	0.00	0.00	2,928	2,928	2,928	2,928	5,900	2,972
20 - MILL HILL Totals:	0.00	0.00	2,928	2,928	2,928	2,928	5,900	2,972
22 - NO. STRATFIELD								
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
22 - NO. STRATFIELD Totals:	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
23 - OSBORN HILL								
58565 - EQUIP - OSBORN HILL	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
23 - OSBORN HILL Totals:	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
24 - RIVERFIELD								
58570 - EQUIP - RIVERFIELD	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
24 - RIVERFIELD Totals:	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
26 - SHERMAN								
58580 - EQUIP - SHERMAN	0.00	0.00	2,928	2,021	2,928	2,928	5,900	2,972
26 - SHERMAN Totals:	0.00	0.00	2,928	2,021	2,928	2,928	5,900	2,972
28 - STRATFIELD								
58590 - EQUIP - STRATFIELD	0.00	0.00	2,928	643	2,928	2,928	5,900	2,972
28 - STRATFIELD Totals:	0.00	0.00	2,928	643	2,928	2,928	5,900	2,972
30 - FAIRFIELD WOODS MS								
58490 - EQUIP - FWMS	0.00	0.00	6,382	730	12,764	12,764	12,800	36
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	6,382	730	12,764	12,764	12,800	36
31 - ROGER LUDLOWE MS								
58495 - EQUIP - RLMS	0.00	0.00	6,382	530	12,764	12,764	12,800	36
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	6,382	530	12,764	12,764	12,800	36
32 - TOMLINSON MS								
58500 - EQUIP - TOMLINSON	0.00	0.00	6,382	1,972	12,764	12,764	12,800	36
32 - TOMLINSON MS Totals:	0.00	0.00	6,382	1,972	12,764	12,764	12,800	36

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
41 - FFLD LUDLOWE H.S.								
58480 - EQUIP - FLHS	0.00	0.00	15,958	8,609	31,916	31,916	32,000	84
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	15,958	8,609	31,916	31,916	32,000	84
43 - FFLD WARDE H.S.								
58481 - EQUIP - FWHS	0.00	0.00	15,958	5,180	31,916	31,916	32,000	84
43 - FFLD WARDE H.S. Totals:	0.00	0.00	15,958	5,180	31,916	31,916	32,000	84
50 - WALTER FITZGERALD CAMPUS								
58482 - EQUIP - WFC	0.00	0.00	863	0	863	863	1,800	937
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	863	0	863	863	1,800	937
52 - ECC/PRE-SCHOOL								
58477 - EQUIP - ECC	0.00	0.00	567	130	567	567	900	333
58595 - EQUIP - SPED	0.00	0.00	0	0	4,500	4,500	4,500	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	567	130	5,067	5,067	5,400	333
60 - INSTRUCTIONAL SVCS								
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	5,000	4,000	5,000	5,000	5,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	5,000	4,000	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS								
58465 - EQUIP - SPED ASSIST TECH	0.00	0.00	40,000	23,737	40,000	40,000	60,000	20,000
58595 - EQUIP - SPED	0.00	0.00	10,500	13,271	14,500	14,500	40,000	25,500
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	50,500	37,008	54,500	54,500	100,000	45,500
64 - BUSINESS SERVICES								
58104 - EQUIP - NEW CLASSRM	0.00	0.00	27,000	31,031	11,250	11,250	17,000	5,750
58110 - EQUIP - MAINT/CUSTODIAL	0.00	0.00	15,000	9,795	15,000	30,000	15,000	0
58470 - EQUIP - DISTRICT	0.00	0.00	24,000	19,085	24,000	14,000	24,000	0
58471 - EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	34,500	24,371	34,500	44,500	30,000	-4,500
58472 - EQUIP - NURSE	0.00	0.00	1,000	967	1,000	1,000	1,000	0
58599 - EQUIP - THEFT/DAMAGE	0.00	0.00	0	855	0	14,954	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	101,500	86,104	85,750	115,704	87,000	1,250
501 - CAPITAL OUTLAY Totals:	0.00	0.00	241,700	154,772	295,512	325,466	366,500	70,988
503 - TECHNOLOGY								
65 - TECHNOLOGY SVCS								
58205 - EQUIP - TECHNOLOGY	0.00	0.00	1,162,601	1,197,825	1,528,268	1,528,268	1,412,429	-115,839
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,162,601	1,197,825	1,528,268	1,528,268	1,412,429	-115,839
503 - TECHNOLOGY Totals:	0.00	0.00	1,162,601	1,197,825	1,528,268	1,528,268	1,412,429	-115,839
601 - DUES AND FEES								
10 - BURR								
59100 - DUES & FEES - ELEM	0.00	0.00	378	134	332	332	350	18
10 - BURR Totals:	0.00	0.00	378	134	332	332	350	18

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
12 - DWIGHT								
59100 - DUES & FEES - ELEM	0.00	0.00	320	219	304	304	300	-4
12 - DWIGHT Totals:	0.00	0.00	320	219	304	304	300	-4
14 - HOLLAND HILL								
59100 - DUES & FEES - ELEM	0.00	0.00	400	189	380	380	380	0
14 - HOLLAND HILL Totals:	0.00	0.00	400	189	380	380	380	0
16 - JENNINGS								
59100 - DUES & FEES - ELEM	0.00	0.00	300	219	285	285	285	0
16 - JENNINGS Totals:	0.00	0.00	300	219	285	285	285	0
18 - MCKINLEY								
59100 - DUES & FEES - ELEM	0.00	0.00	200	0	380	380	150	-230
18 - MCKINLEY Totals:	0.00	0.00	200	0	380	380	150	-230
20 - MILL HILL								
59100 - DUES & FEES - ELEM	0.00	0.00	350	324	333	333	340	7
20 - MILL HILL Totals:	0.00	0.00	350	324	333	333	340	7
22 - NO. STRATFIELD								
59100 - DUES & FEES - ELEM	0.00	0.00	300	0	0	0	0	0
22 - NO. STRATFIELD Totals:	0.00	0.00	300	0	0	0	0	0
24 - RIVERFIELD								
59100 - DUES & FEES - ELEM	0.00	0.00	700	235	475	475	475	0
24 - RIVERFIELD Totals:	0.00	0.00	700	235	475	475	475	0
26 - SHERMAN								
59100 - DUES & FEES - ELEM	0.00	0.00	280	209	285	285	275	-10
26 - SHERMAN Totals:	0.00	0.00	280	209	285	285	275	-10
28 - STRATFIELD								
59100 - DUES & FEES - ELEM	0.00	0.00	150	39	47	47	75	28
28 - STRATFIELD Totals:	0.00	0.00	150	39	47	47	75	28
30 - FAIRFIELD WOODS MS								
59150 - DUES & FEES - MS	0.00	0.00	400	89	380	380	400	20
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	400	89	380	380	400	20
31 - ROGER LUDLOWE MS								
59150 - DUES & FEES - MS	0.00	0.00	700	589	1,235	1,235	1,235	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	700	589	1,235	1,235	1,235	0
32 - TOMLINSON MS								
59150 - DUES & FEES - MS	0.00	0.00	172	39	475	475	400	-75
32 - TOMLINSON MS Totals:	0.00	0.00	172	39	475	475	400	-75
41 - FFLD LUDLOWE H.S.								
59200 - DUES & FEES - HS	0.00	0.00	11,500	9,488	9,000	9,000	10,600	1,600
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	11,500	9,488	9,000	9,000	10,600	1,600

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Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
43 - FFLD WARDE H.S.								
59200 - DUES & FEES - HS	0.00	0.00	9,300	10,923	10,500	10,500	11,000	500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	9,300	10,923	10,500	10,500	11,000	500
60 - INSTRUCTIONAL SVCS								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,500	14,141	7,500	7,500	7,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	7,500	14,141	7,500	7,500	7,500	0
62 - PUPIL PERSONNEL SVCS								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	935	423	735	735	1,200	465
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	935	423	735	735	1,200	465
64 - BUSINESS SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	5,000	2,948	5,000	5,000	4,000	-1,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	5,000	2,948	5,000	5,000	4,000	-1,000
66 - PERSONNEL SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	750	725	750	750	750	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	750	725	750	750	750	0
68 - SUPERINTENDENT'S OFFICE								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,000	9,796	10,500	10,500	10,500	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	10,000	9,796	10,500	10,500	10,500	0
69 - BD OF ED SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	20,000	20,364	20,750	20,750	22,965	2,215
59300 - DUES & FEES - CES	0.00	0.00	8,750	9,174	8,750	8,750	9,450	700
69 - BD OF ED SERVICES Totals:	0.00	0.00	28,750	29,538	29,500	29,500	32,415	2,915
601 - DUES AND FEES Totals:	0.00	0.00	78,385	80,267	78,396	78,396	82,630	4,234
Grand Totals:	1396.45	1409.15	151,191,746	151,191,452	155,718,051	155,718,051	160,848,061	5,130,010

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**BUDGET BY SCHOOL &
DEPARTMENT**

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
10 - BURR								
101 - TEACHING STAFF	33.70	33.50	2,663,963	2,737,572	2,688,650	2,594,469	2,639,357	-49,293
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	131,782	131,783	135,603	135,603	139,828	4,225
105 - SCHOOL ADMIN STAFF	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	39,630	39,660	41,642	42,887	3,227
113 - PARAPROFESSIONAL STAFF	5.80	8.30	114,390	114,464	116,793	112,690	155,492	38,699
115 - CUSTODIAN STAFF	2.50	2.50	128,555	134,472	135,711	130,556	127,517	-8,194
129 - PART-TIME EMPLOYMENT	1.00	1.00	67,060	86,444	66,240	78,253	70,647	4,407
311 - UTILITY SERVICES	0.00	0.00	189,378	219,729	207,415	198,231	217,400	9,985
313 - MAINTENANCE SERVICES	0.00	0.00	2,500	2,777	47,000	46,673	0	-47,000
317 - STUDENT TRANSPORTATION	0.00	0.00	2,268	2,206	2,280	2,280	2,000	-280
319 - CONFERENCE & TRAVEL	0.00	0.00	3,118	2,635	4,275	4,275	4,500	225
327 - PRINTING/COPYING	0.00	0.00	9,660	9,522	8,411	8,411	8,240	-171
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,051	33,254	41,431	41,431	39,360	-2,071
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,846	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,034	338	960	960	900	-60
501 - CAPITAL OUTLAY	0.00	0.00	2,928	1,713	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	378	134	332	332	350	18
10 - BURR Totals:	46.50	48.80	3,533,894	3,648,995	3,632,497	3,533,542	3,592,981	-39,516
12 - DWIGHT								
101 - TEACHING STAFF	29.10	27.70	2,101,074	1,956,643	2,061,377	2,200,551	2,190,340	128,963
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	128,713	128,714	132,730	145,804	151,018	18,288
105 - SCHOOL ADMIN STAFF	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	41,024	41,160	42,862	43,687	2,527
113 - PARAPROFESSIONAL STAFF	12.80	10.20	187,057	186,553	187,408	228,695	184,501	-2,907
115 - CUSTODIAN STAFF	2.00	2.00	105,578	104,890	105,996	112,391	114,963	8,967
125 - SE TRAINER STAFF	2.00	1.00	100,473	103,379	110,703	73,157	36,878	-73,825
129 - PART-TIME EMPLOYMENT	1.00	1.00	59,406	74,696	58,491	68,769	60,920	2,429
311 - UTILITY SERVICES	0.00	0.00	90,560	99,693	94,831	96,773	110,781	15,950
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	22,800	0	77,063	54,263
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	812	950	950	950	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,300	721	1,235	1,235	2,000	765
327 - PRINTING/COPYING	0.00	0.00	6,994	5,811	7,254	7,254	7,769	515
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,557	30,922	38,713	38,463	40,620	1,907
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	2,834	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	218	240	0	250	250	250
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,797	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	320	219	304	304	300	-4

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
12 - DWIGHT Totals:	50.40	45.40	2,995,695	2,869,437	3,001,688	3,155,194	3,166,543	164,855
14 - HOLLAND HILL								
101 - TEACHING STAFF	33.10	33.20	2,495,955	2,496,375	2,478,830	2,503,578	2,578,374	99,544
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	136,653	106,605	109,802	74,552	108,769	-1,033
105 - SCHOOL ADMIN STAFF	1.00	1.00	132,323	132,323	134,808	134,808	138,603	3,795
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	37,416	37,416	37,416	41,262	42,087	4,671
113 - PARAPROFESSIONAL STAFF	7.80	9.30	158,810	158,215	158,493	158,395	189,260	30,767
115 - CUSTODIAN STAFF	2.00	2.00	96,396	96,396	96,396	103,506	105,821	9,425
129 - PART-TIME EMPLOYMENT	1.00	1.00	63,352	94,876	61,146	65,551	63,347	2,201
311 - UTILITY SERVICES	0.00	0.00	87,294	97,504	89,410	95,157	107,836	18,426
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	45,300	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,200	849	1,140	1,140	1,140	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,000	3,090	3,800	3,800	4,000	200
327 - PRINTING/COPYING	0.00	0.00	9,575	5,692	7,505	7,505	7,999	494
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,126	23,672	42,898	42,898	46,265	3,367
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,035	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,010	955	1,045	1,045	1,450	405
501 - CAPITAL OUTLAY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	400	189	380	380	380	0
14 - HOLLAND HILL Totals:	47.40	49.00	3,264,473	3,254,158	3,225,997	3,281,805	3,401,231	175,234
16 - JENNINGS								
101 - TEACHING STAFF	30.55	29.35	2,184,859	2,349,768	2,369,789	2,286,880	2,244,985	-124,804
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	119,502	119,504	123,226	123,226	127,706	4,480
105 - SCHOOL ADMIN STAFF	1.00	1.00	141,049	141,049	143,534	143,534	148,008	4,474
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,660	41,660	41,660	43,462	44,287	2,627
113 - PARAPROFESSIONAL STAFF	12.80	13.40	146,922	176,429	211,880	226,466	237,630	25,750
115 - CUSTODIAN STAFF	2.00	2.00	97,153	94,287	97,571	103,506	105,821	8,250
125 - SE TRAINER STAFF	2.00	2.00	134,564	106,896	110,703	73,755	73,756	-36,947
129 - PART-TIME EMPLOYMENT	1.00	1.00	70,675	81,057	67,057	70,929	84,853	17,796
311 - UTILITY SERVICES	0.00	0.00	78,679	89,171	83,200	83,856	94,576	11,376
313 - MAINTENANCE SERVICES	0.00	0.00	6,000	4,246	9,584	9,584	19,371	9,787
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	1,015	950	950	950	0
319 - CONFERENCE & TRAVEL	0.00	0.00	500	409	950	950	1,000	50
327 - PRINTING/COPYING	0.00	0.00	7,975	6,377	7,358	7,358	7,155	-203
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	26,398	23,084	34,094	34,094	32,385	-1,709
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	3,361	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	258	1,015	285	285	250	-35
501 - CAPITAL OUTLAY	0.00	0.00	2,928	408	12,928	12,928	5,900	-7,028

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
601 - DUES AND FEES	0.00	0.00	300	219	285	285	285	0
16 - JENNINGS Totals:	51.85	51.25	3,063,783	3,236,594	3,315,054	3,222,048	3,228,918	-86,137
18 - MCKINLEY								
101 - TEACHING STAFF	38.60	37.50	2,936,418	2,803,897	2,954,228	2,885,774	2,898,069	-56,159
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	145,975	106,040	110,007	113,416	116,950	6,943
105 - SCHOOL ADMIN STAFF	1.00	1.00	148,276	132,323	134,808	134,808	138,603	3,795
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	39,505	39,660	41,262	42,087	2,427
113 - PARAPROFESSIONAL STAFF	12.40	12.40	278,606	259,861	266,303	239,145	241,292	-25,011
115 - CUSTODIAN STAFF	2.50	2.50	129,438	137,446	154,040	144,989	140,552	-13,488
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,694	66,053	63,772	54,321	66,851	3,079
311 - UTILITY SERVICES	0.00	0.00	173,454	169,888	158,527	157,280	177,319	18,792
313 - MAINTENANCE SERVICES	0.00	0.00	61,200	61,031	23,500	28,698	55,817	32,317
317 - STUDENT TRANSPORTATION	0.00	0.00	2,500	2,449	2,375	2,375	1,000	-1,375
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	439	2,850	2,850	7,980	5,130
327 - PRINTING/COPYING	0.00	0.00	9,492	6,559	8,826	8,826	8,240	-586
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	47,728	39,450	52,596	52,596	44,690	-7,906
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,762	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	366	297	1,092	1,092	880	-212
501 - CAPITAL OUTLAY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	200	0	380	380	150	-230
18 - MCKINLEY Totals:	58.00	56.90	4,046,897	3,825,240	3,975,892	3,870,740	3,946,380	-29,513
20 - MILL HILL								
101 - TEACHING STAFF	33.90	33.90	2,673,319	2,660,711	2,674,786	2,585,405	2,694,739	19,953
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	113,863	113,865	115,582	115,582	118,472	2,890
105 - SCHOOL ADMIN STAFF	1.00	1.00	138,300	138,300	140,785	140,785	144,754	3,969
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	39,660	40,360	42,041	42,887	2,527
113 - PARAPROFESSIONAL STAFF	7.80	8.30	123,443	126,669	150,562	143,759	158,932	8,370
115 - CUSTODIAN STAFF	2.50	2.50	112,462	101,795	113,567	123,583	127,970	14,403
129 - PART-TIME EMPLOYMENT	1.00	1.00	67,181	74,898	67,581	79,388	72,033	4,452
311 - UTILITY SERVICES	0.00	0.00	99,391	100,800	97,100	102,814	115,556	18,456
313 - MAINTENANCE SERVICES	0.00	0.00	7,000	11,754	30,865	20,705	0	-30,865
317 - STUDENT TRANSPORTATION	0.00	0.00	0	1,616	1,710	1,710	1,800	90
319 - CONFERENCE & TRAVEL	0.00	0.00	1,200	625	661	661	1,000	339
327 - PRINTING/COPYING	0.00	0.00	9,198	6,378	7,881	7,881	7,541	-340
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	41,665	35,144	43,130	43,130	38,709	-4,421
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,614	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	355	372	356	356	550	194
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,928	2,928	2,928	5,900	2,972

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
601 - DUES AND FEES	0.00	0.00	350	324	333	333	340	7
20 - MILL HILL Totals:	48.70	49.20	3,434,929	3,415,839	3,488,187	3,411,061	3,531,183	42,996
22 - NO. STRATFIELD								
101 - TEACHING STAFF	33.70	34.90	2,751,505	2,664,008	2,640,025	2,606,919	2,760,881	120,856
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	97,718	97,719	99,899	99,899	102,518	2,619
105 - SCHOOL ADMIN STAFF	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	40,392	40,360	41,839	42,887	2,527
113 - PARAPROFESSIONAL STAFF	6.30	9.30	157,322	109,004	130,769	117,425	168,118	37,349
115 - CUSTODIAN STAFF	2.50	2.50	116,732	109,813	123,888	72,776	131,862	7,974
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,837	95,636	64,344	78,659	68,972	4,628
311 - UTILITY SERVICES	0.00	0.00	107,027	127,646	110,544	125,681	133,440	22,896
317 - STUDENT TRANSPORTATION	0.00	0.00	2,500	1,804	1,900	1,900	2,000	100
319 - CONFERENCE & TRAVEL	0.00	0.00	500	544	1,900	1,900	4,000	2,100
327 - PRINTING/COPYING	0.00	0.00	9,450	6,555	8,070	8,070	8,486	416
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	44,814	42,610	45,386	45,386	45,571	185
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,741	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	565	362	1,001	1,001	900	-101
501 - CAPITAL OUTLAY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	300	0	0	0	0	0
22 - NO. STRATFIELD Totals:	47.00	51.20	3,547,749	3,443,243	3,420,649	3,354,018	3,628,537	207,888
23 - OSBORN HILL								
101 - TEACHING STAFF	38.20	39.30	2,977,383	2,976,275	3,095,341	3,031,194	3,205,739	110,398
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	98,181	98,182	101,734	101,734	104,903	3,169
105 - SCHOOL ADMIN STAFF	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,160	41,160	41,160	42,862	43,687	2,527
113 - PARAPROFESSIONAL STAFF	12.80	13.10	170,146	220,999	225,122	234,343	255,678	30,556
115 - CUSTODIAN STAFF	2.50	2.50	125,597	102,572	126,432	133,672	141,457	15,025
125 - SE TRAINER STAFF	1.00	2.00	66,382	67,770	110,703	36,878	73,756	-36,947
129 - PART-TIME EMPLOYMENT	1.00	1.00	74,100	82,888	74,113	84,557	91,745	17,632
311 - UTILITY SERVICES	0.00	0.00	98,194	123,307	123,637	109,246	122,409	-1,228
313 - MAINTENANCE SERVICES	0.00	0.00	115,000	52,002	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	1,529	1,500	1,500	1,500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	700	385	500	500	500	0
327 - PRINTING/COPYING	0.00	0.00	10,794	9,422	9,809	9,809	9,318	-491
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,976	42,963	53,243	53,243	49,352	-3,891
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,415	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	416	416	400	400	400	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
23 - OSBORN HILL Totals:	59.00	61.40	3,982,022	3,967,020	4,116,257	3,992,501	4,259,346	143,089
24 - RIVERFIELD								
101 - TEACHING STAFF	32.20	32.30	2,661,874	2,576,293	2,573,609	2,535,005	2,620,626	47,017
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	138,499	138,500	142,030	142,030	146,455	4,425
105 - SCHOOL ADMIN STAFF	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	40,360	40,360	42,062	43,687	3,327
113 - PARAPROFESSIONAL STAFF	5.90	7.10	90,874	95,431	113,002	111,570	135,518	22,516
115 - CUSTODIAN STAFF	2.50	2.50	105,161	105,161	105,161	125,729	136,207	31,046
129 - PART-TIME EMPLOYMENT	1.00	1.00	61,729	76,145	60,919	63,975	63,543	2,624
311 - UTILITY SERVICES	0.00	0.00	99,216	105,980	100,796	101,171	147,934	47,138
313 - MAINTENANCE SERVICES	0.00	0.00	0	98,950	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,370	2,349	1,900	1,900	1,900	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,968	197	3,217	3,217	5,000	1,783
327 - PRINTING/COPYING	0.00	0.00	8,610	8,522	7,239	7,239	7,560	321
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,130	37,510	40,898	40,898	41,448	550
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,319	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	332	328	1,187	1,187	1,187	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	0	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	700	235	475	475	475	0
24 - RIVERFIELD Totals:	45.10	46.40	3,407,220	3,433,110	3,343,356	3,329,021	3,510,442	167,086
26 - SHERMAN								
101 - TEACHING STAFF	35.90	37.00	2,840,394	2,739,870	2,863,640	2,708,217	2,775,566	-88,074
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	128,477	126,124	115,362	115,362	118,957	3,595
105 - SCHOOL ADMIN STAFF	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	41,033	41,160	42,862	43,687	2,527
113 - PARAPROFESSIONAL STAFF	6.80	7.40	125,828	122,329	129,565	123,418	145,066	15,501
115 - CUSTODIAN STAFF	2.00	2.00	97,571	95,390	97,571	98,594	103,312	5,741
129 - PART-TIME EMPLOYMENT	1.00	1.00	56,761	65,942	57,278	64,290	60,225	2,947
311 - UTILITY SERVICES	0.00	0.00	99,794	112,203	107,448	105,639	127,361	19,913
313 - MAINTENANCE SERVICES	0.00	0.00	60,000	41,658	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	2,811	2,850	2,850	2,850	0
319 - CONFERENCE & TRAVEL	0.00	0.00	3,500	3,348	4,750	4,750	4,700	-50
327 - PRINTING/COPYING	0.00	0.00	9,429	6,768	8,978	8,978	8,940	-38
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	46,290	50,115	53,191	53,191	53,130	-61
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	4,730	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,874	1,884	1,900	1,900	1,900	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,021	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	280	209	285	285	275	-10

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
26 - SHERMAN Totals:	49.20	50.90	3,668,366	3,558,855	3,636,541	3,482,899	3,604,871	-31,671
28 - STRATFIELD								
101 - TEACHING STAFF	37.20	35.10	3,160,384	3,085,441	3,017,617	2,963,858	2,919,517	-98,100
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	127,783	104,206	105,971	105,971	110,037	4,066
105 - SCHOOL ADMIN STAFF	1.00	1.00	147,150	147,150	149,635	149,635	153,002	3,367
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	40,342	40,360	42,062	42,887	2,527
113 - PARAPROFESSIONAL STAFF	7.40	8.80	209,475	140,326	149,366	148,471	167,346	17,980
115 - CUSTODIAN STAFF	2.50	2.50	93,735	90,704	94,153	117,912	131,040	36,887
129 - PART-TIME EMPLOYMENT	1.00	1.00	66,726	95,458	63,672	74,288	69,861	6,189
311 - UTILITY SERVICES	0.00	0.00	123,846	138,424	125,262	124,053	142,937	17,675
317 - STUDENT TRANSPORTATION	0.00	0.00	1,800	1,301	2,185	2,185	2,200	15
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	285	285	1,000	715
327 - PRINTING/COPYING	0.00	0.00	10,857	7,200	9,034	9,034	8,600	-434
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	52,336	54,961	54,175	54,175	47,825	-6,350
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,447	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	819	314	950	950	770	-180
501 - CAPITAL OUTLAY	0.00	0.00	2,928	643	2,928	2,928	5,900	2,972
601 - DUES AND FEES	0.00	0.00	150	39	47	47	75	28
28 - STRATFIELD Totals:	51.60	50.90	4,043,096	3,906,508	3,815,640	3,795,854	3,802,997	-12,643
30 - FAIRFIELD WOODS MS								
101 - TEACHING STAFF	82.30	81.00	6,527,367	6,332,570	6,543,094	6,493,866	6,577,254	34,160
103 - CERTIFIED SUPPORT STAFF	6.10	6.10	558,955	540,695	553,965	551,961	565,655	11,690
105 - SCHOOL ADMIN STAFF	2.60	2.60	357,585	355,509	375,497	375,248	387,147	11,650
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	155,530	155,530	155,530	164,468	169,686	14,156
113 - PARAPROFESSIONAL STAFF	9.00	11.00	171,787	131,915	158,980	164,108	209,842	50,862
115 - CUSTODIAN STAFF	6.00	6.00	256,436	256,613	256,855	289,676	303,806	46,951
125 - SE TRAINER STAFF	6.00	3.00	134,564	178,198	184,505	212,487	108,390	-76,115
129 - PART-TIME EMPLOYMENT	0.50	0.50	139,876	152,096	140,332	160,836	150,781	10,449
307 - OTHER SERVICES	0.00	0.00	53,551	52,911	50,469	50,469	52,790	2,321
311 - UTILITY SERVICES	0.00	0.00	401,280	418,386	389,150	389,598	459,046	69,896
313 - MAINTENANCE SERVICES	0.00	0.00	101,300	181,794	309,894	321,096	0	-309,894
317 - STUDENT TRANSPORTATION	0.00	0.00	4,000	3,372	4,750	4,750	5,000	250
319 - CONFERENCE & TRAVEL	0.00	0.00	2,000	562	1,900	1,900	1,500	-400
327 - PRINTING/COPYING	0.00	0.00	25,326	22,945	21,114	21,114	20,104	-1,010
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	97,050	91,714	122,788	122,788	114,512	-8,276
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	11,171	0	0	0	0	0
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	6,000	1,866	6,650	6,650	6,700	50
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,082	739	1,045	1,045	1,000	-45

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
501 - CAPITAL OUTLAY	0.00	0.00	6,382	730	12,764	12,764	12,800	36
601 - DUES AND FEES	0.00	0.00	400	89	380	380	400	20
30 - FAIRFIELD WOODS MS Totals:	116.50	114.20	9,011,642	8,878,234	9,289,662	9,345,204	9,146,413	-143,249
31 - ROGER LUDLOWE MS								
101 - TEACHING STAFF	77.30	74.70	6,384,638	6,403,528	6,463,184	6,253,264	6,347,404	-115,780
103 - CERTIFIED SUPPORT STAFF	5.00	5.50	391,919	456,190	423,211	423,211	468,489	45,278
105 - SCHOOL ADMIN STAFF	2.40	2.40	363,544	338,284	332,353	332,602	341,628	9,275
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	163,293	156,588	157,380	165,249	169,819	12,439
113 - PARAPROFESSIONAL STAFF	9.50	8.00	218,343	217,921	194,551	198,606	170,121	-24,430
115 - CUSTODIAN STAFF	7.00	7.00	312,620	324,786	336,644	350,231	373,721	37,077
125 - SE TRAINER STAFF	3.00	3.00	0	0	0	73,913	110,634	110,634
129 - PART-TIME EMPLOYMENT	0.00	0.00	121,191	130,728	116,535	111,756	105,196	-11,339
307 - OTHER SERVICES	0.00	0.00	59,056	59,687	58,904	58,904	60,011	1,107
311 - UTILITY SERVICES	0.00	0.00	415,820	410,195	397,015	415,961	478,062	81,047
313 - MAINTENANCE SERVICES	0.00	0.00	25,000	24,990	95,800	95,800	67,549	-28,251
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	1,493	2,850	2,850	2,850	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,500	728	2,992	2,992	3,000	8
327 - PRINTING/COPYING	0.00	0.00	23,760	19,879	18,704	18,704	18,268	-436
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	92,101	90,055	110,723	110,723	110,177	-546
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	10,480	0	0	0	0	0
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	2,000	1,510	4,750	4,750	7,900	3,150
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,046	935	994	994	1,015	21
501 - CAPITAL OUTLAY	0.00	0.00	6,382	530	12,764	12,764	12,800	36
601 - DUES AND FEES	0.00	0.00	700	589	1,235	1,235	1,235	0
31 - ROGER LUDLOWE MS Totals:	108.20	104.60	8,597,393	8,638,616	8,730,589	8,634,509	8,849,879	119,290
32 - TOMLINSON MS								
101 - TEACHING STAFF	65.10	63.10	5,142,386	5,264,564	5,583,793	5,343,114	5,292,380	-291,413
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	438,557	361,447	420,687	404,606	417,210	-3,477
105 - SCHOOL ADMIN STAFF	2.00	2.00	298,599	276,961	291,220	291,220	298,499	7,279
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	161,233	152,118	152,818	161,572	166,911	14,093
113 - PARAPROFESSIONAL STAFF	9.50	8.00	157,567	135,434	160,361	161,569	148,693	-11,668
115 - CUSTODIAN STAFF	6.00	6.00	296,775	304,704	304,783	312,732	312,044	7,261
129 - PART-TIME EMPLOYMENT	0.00	0.00	84,741	146,675	102,844	118,645	84,367	-18,477
307 - OTHER SERVICES	0.00	0.00	51,911	50,473	52,558	52,558	52,291	-267
311 - UTILITY SERVICES	0.00	0.00	304,589	343,762	287,911	335,350	370,097	82,186
313 - MAINTENANCE SERVICES	0.00	0.00	100,000	3,000	0	0	78,031	78,031
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	2,132	2,850	2,850	2,700	-150
319 - CONFERENCE & TRAVEL	0.00	0.00	500	224	950	950	900	-50

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
327 - PRINTING/COPYING	0.00	0.00	18,414	18,115	16,754	16,754	15,927	-827
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	74,613	72,776	102,965	102,965	99,070	-3,895
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	8,122	0	0	0	0	0
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	3,500	2,092	3,990	3,990	3,840	-150
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	923	791	1,140	1,140	1,000	-140
501 - CAPITAL OUTLAY	0.00	0.00	6,382	1,972	12,764	12,764	12,800	36
601 - DUES AND FEES	0.00	0.00	172	39	475	475	400	-75
32 - TOMLINSON MS Totals:	91.60	88.10	7,151,984	7,137,280	7,498,863	7,323,254	7,357,160	-141,703
41 - FFLD LUDLOWE H.S.								
101 - TEACHING STAFF	122.00	123.30	9,577,510	9,398,757	9,451,972	9,413,620	9,875,444	423,472
103 - CERTIFIED SUPPORT STAFF	14.50	14.50	1,172,142	1,140,192	1,182,932	1,167,326	1,206,554	23,622
105 - SCHOOL ADMIN STAFF	6.00	6.00	859,618	850,638	864,677	864,677	886,767	22,090
111 - SECRETARIAL/CLERCL STAFF	12.00	12.00	506,532	511,085	513,446	526,676	541,966	28,520
113 - PARAPROFESSIONAL STAFF	13.10	13.60	247,838	257,833	320,145	267,921	279,217	-40,928
115 - CUSTODIAN STAFF	11.00	11.00	483,898	467,946	492,323	516,529	553,909	61,586
121 - SUPPORT STAFF	3.58	3.58	154,868	157,965	163,614	159,378	156,858	-6,756
125 - SE TRAINER STAFF	2.00	4.00	0	0	0	73,756	147,512	147,512
129 - PART-TIME EMPLOYMENT	0.50	0.50	141,835	147,262	140,292	181,852	141,836	1,544
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,500	1,449	1,400	1,700	11,545	10,145
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
307 - OTHER SERVICES	0.00	0.00	606,427	598,882	622,661	611,789	636,742	14,081
311 - UTILITY SERVICES	0.00	0.00	545,107	546,136	561,513	532,672	644,522	83,009
313 - MAINTENANCE SERVICES	0.00	0.00	25,000	24,990	32,600	20,500	149,238	116,638
315 - RENTALS	0.00	0.00	20,200	1,642	21,246	21,246	43,115	21,869
317 - STUDENT TRANSPORTATION	0.00	0.00	4,000	2,951	4,000	4,000	4,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	10,000	7,591	10,000	10,000	10,000	0
327 - PRINTING/COPYING	0.00	0.00	67,938	58,627	57,015	57,015	57,730	715
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	324,535	289,983	349,125	348,825	329,850	-19,275
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	23,108	0	0	0	0	0
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	293,380	272,613	287,000	287,000	283,000	-4,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,621	1,568	3,100	3,100	2,600	-500
501 - CAPITAL OUTLAY	0.00	0.00	15,958	8,609	31,916	31,916	32,000	84
601 - DUES AND FEES	0.00	0.00	11,500	9,488	9,000	9,000	10,600	1,600
41 - FFLD LUDLOWE H.S. Totals:	184.68	188.48	15,138,268	14,800,278	15,166,252	15,156,773	16,053,595	887,343
43 - FFLD WARDE H.S.								
101 - TEACHING STAFF	117.40	123.40	9,190,689	8,999,218	9,218,606	8,834,136	9,565,981	347,375
103 - CERTIFIED SUPPORT STAFF	14.50	14.50	1,254,149	1,193,286	1,265,226	1,283,166	1,320,610	55,384
105 - SCHOOL ADMIN STAFF	6.00	6.00	848,290	850,682	865,200	850,279	872,016	6,816

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
111 - SECRETARIAL/CLERCL STAFF	12.00	12.00	509,238	510,176	513,941	536,645	548,541	34,600
113 - PARAPROFESSIONAL STAFF	12.10	11.10	231,305	241,039	295,218	187,087	203,956	-91,262
115 - CUSTODIAN STAFF	11.00	11.00	494,802	508,864	511,957	544,544	560,085	48,128
121 - SUPPORT STAFF	3.58	3.58	173,066	176,527	182,176	170,143	175,791	-6,385
125 - SE TRAINER STAFF	0.00	4.00	0	0	0	0	144,146	144,146
129 - PART-TIME EMPLOYMENT	0.50	0.50	129,882	164,014	131,829	169,997	150,685	18,856
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,860	858	1,800	1,800	8,000	6,200
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	42,753	44,071	46,275	46,275	48,590	2,315
307 - OTHER SERVICES	0.00	0.00	621,048	621,270	627,297	615,412	643,047	15,750
311 - UTILITY SERVICES	0.00	0.00	666,338	730,574	669,944	703,775	751,591	81,647
313 - MAINTENANCE SERVICES	0.00	0.00	15,000	0	101,309	95,897	187,669	86,360
315 - RENTALS	0.00	0.00	22,660	13,725	38,242	38,242	89,443	51,201
317 - STUDENT TRANSPORTATION	0.00	0.00	5,115	3,072	7,000	7,000	8,000	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	11,625	7,926	15,300	15,300	17,500	2,200
327 - PRINTING/COPYING	0.00	0.00	64,600	50,925	50,596	50,596	54,700	4,104
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	304,515	215,094	318,000	318,000	326,795	8,795
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	21,376	0	1,000	1,000	0	-1,000
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	266,430	282,645	273,900	273,900	295,500	21,600
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,963	869	2,500	2,500	2,700	200
501 - CAPITAL OUTLAY	0.00	0.00	15,958	5,180	31,916	31,916	32,000	84
601 - DUES AND FEES	0.00	0.00	9,300	10,923	10,500	10,500	11,000	500
43 - FFLD WARDE H.S. Totals:	177.08	186.08	14,901,962	14,630,939	15,179,732	14,788,110	16,018,346	838,614
50 - WALTER FITZGERALD CAMPUS								
101 - TEACHING STAFF	8.10	7.10	663,564	630,357	645,051	534,306	553,435	-91,616
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	105,732	105,732	106,362	106,362	108,356	1,994
105 - SCHOOL ADMIN STAFF	0.00	1.00	0	0	0	0	128,276	128,276
111 - SECRETARIAL/CLERCL STAFF	0.50	0.50	20,180	20,180	20,580	21,402	21,844	1,264
115 - CUSTODIAN STAFF	1.00	1.00	38,006	38,005	38,006	43,336	44,298	6,292
129 - PART-TIME EMPLOYMENT	0.00	0.00	6,336	12,549	6,336	11,830	6,336	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	3,000	1,371	2,800	2,800	2,200	-600
311 - UTILITY SERVICES	0.00	0.00	8,283	21,176	19,975	23,274	30,211	10,236
313 - MAINTENANCE SERVICES	0.00	0.00	60,000	58,750	60,000	75,000	85,000	25,000
317 - STUDENT TRANSPORTATION	0.00	0.00	1,000	388	933	933	2,000	1,067
319 - CONFERENCE & TRAVEL	0.00	0.00	0	4,386	5,600	5,600	6,550	950
327 - PRINTING/COPYING	0.00	0.00	3,600	2,741	3,300	3,300	3,300	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	9,000	2,253	8,399	8,399	10,800	2,401
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	685	0	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	0	467	467	1,500	1,033
501 - CAPITAL OUTLAY	0.00	0.00	863	0	863	863	1,800	937

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Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
50 - WALTER FITZGERALD CAMPUS Totals:	10.60	10.60	920,249	897,887	918,672	837,872	1,005,906	87,234
51 - COMMUNITY PARTNERSHIP PROGRAM								
101 - TEACHING STAFF	3.50	3.50	0	0	25,427	285,567	257,336	231,909
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	0	0	0	36,290	37,421	37,421
113 - PARAPROFESSIONAL STAFF	8.00	9.00	0	0	0	117,524	154,813	154,813
121 - SUPPORT STAFF	0.35	0.35	0	0	0	31,352	31,353	31,353
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	0	0	500	500
- COMMUNITY PARTNERSHIP PROGRAM Totals:	12.35	13.35	0	0	25,427	470,733	481,423	455,996
52 - ECC/PRE-SCHOOL								
101 - TEACHING STAFF	11.20	11.20	931,475	938,970	966,236	903,611	911,207	-55,029
103 - CERTIFIED SUPPORT STAFF	1.10	1.10	57,433	56,878	75,050	73,403	75,297	247
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	47,589	48,154	48,289	50,312	51,302	3,013
113 - PARAPROFESSIONAL STAFF	7.80	7.00	92,285	88,961	107,414	138,489	127,108	19,694
125 - SE TRAINER STAFF	3.00	2.00	134,564	177,786	184,505	114,910	73,756	-110,749
129 - PART-TIME EMPLOYMENT	0.40	0.40	10,750	18,505	13,857	13,857	13,287	-570
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	4,500	4,823	6,900	6,900	6,400	-500
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	8,900	2,139	5,000	5,000	5,000	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	750	775	750	750	750	0
501 - CAPITAL OUTLAY	0.00	0.00	567	130	5,067	5,067	5,400	333
52 - ECC/PRE-SCHOOL Totals:	24.50	22.70	1,288,813	1,337,121	1,413,068	1,312,299	1,269,507	-143,561
60 - INSTRUCTIONAL SVCS								
101 - TEACHING STAFF	3.10	3.10	305,607	319,962	321,195	321,195	327,877	6,682
105 - SCHOOL ADMIN STAFF	6.00	6.00	804,648	785,410	811,352	800,231	834,891	23,539
107 - CENTRAL ADMINISTRATION STAFF	3.00	3.00	483,060	492,887	492,721	501,411	501,343	8,622
111 - SECRETARIAL/CLERCL STAFF	4.00	4.50	180,435	174,817	178,112	185,727	219,217	41,105
129 - PART-TIME EMPLOYMENT	0.00	0.00	132,328	125,551	85,173	85,173	85,826	653
301 - INSTRUCTIONAL SERVICES	0.00	0.00	52,930	47,631	55,174	56,499	70,074	14,900
307 - OTHER SERVICES	0.00	0.00	15,000	15,000	0	0	0	0
319 - CONFERENCE & TRAVEL	0.00	0.00	25,500	20,717	25,500	25,500	25,500	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	350,332	341,055	370,886	380,029	373,501	2,615
327 - PRINTING/COPYING	0.00	0.00	20,200	22,333	20,200	20,200	13,100	-7,100
329 - TUITION	0.00	0.00	384,452	324,418	353,706	289,183	344,541	-9,165
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	544,346	426,299	301,553	289,885	485,314	183,761
411 - TEXTBOOKS	0.00	0.00	68,487	3,894	5,330	5,330	5,330	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	2,212	2,000	2,000	2,000	0
501 - CAPITAL OUTLAY	0.00	0.00	5,000	4,000	5,000	5,000	5,000	0
601 - DUES AND FEES	0.00	0.00	7,500	14,141	7,500	7,500	7,500	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
60 - INSTRUCTIONAL SVCS Totals:	16.10	16.60	3,381,825	3,120,329	3,035,402	2,974,863	3,301,014	265,612
62 - PUPIL PERSONNEL SVCS								
101 - TEACHING STAFF	2.60	2.60	139,156	232,075	284,688	216,735	222,696	-61,992
103 - CERTIFIED SUPPORT STAFF	11.20	12.20	966,180	958,149	983,812	920,136	1,036,416	52,604
105 - SCHOOL ADMIN STAFF	2.80	3.80	376,755	376,755	383,713	383,713	539,964	156,251
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
111 - SECRETARIAL/CLERCL STAFF	3.50	3.50	169,275	169,244	169,675	176,664	180,179	10,504
129 - PART-TIME EMPLOYMENT	0.00	0.00	176,000	205,622	226,000	282,428	226,000	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	110,000	35,831	80,000	62,123	40,000	-40,000
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	1,285,473	1,466,218	1,250,487	1,647,232	968,571	-281,916
307 - OTHER SERVICES	0.00	0.00	149,350	486,339	284,100	369,849	184,100	-100,000
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	1,410	5,000	5,000	5,000	0
315 - RENTALS	0.00	0.00	10,200	11,695	14,350	14,350	14,350	0
317 - STUDENT TRANSPORTATION	0.00	0.00	3,000	235	1,500	1,500	1,500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	14,102	15,851	34,102	38,327	95,770	61,668
327 - PRINTING/COPYING	0.00	0.00	6,800	7,048	6,800	6,800	6,800	0
329 - TUITION	0.00	0.00	3,518,969	4,164,432	4,888,807	4,606,505	4,986,583	97,776
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	35,977	30,000	30,000	110,000	80,000
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	10,500	4,268	10,500	10,500	10,500	0
411 - TEXTBOOKS	0.00	0.00	2,500	6,725	3,000	11,124	7,000	4,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	2,388	1,000	1,000	1,000	0
501 - CAPITAL OUTLAY	0.00	0.00	50,500	37,008	54,500	54,500	100,000	45,500
601 - DUES AND FEES	0.00	0.00	935	423	735	735	1,200	465
62 - PUPIL PERSONNEL SVCS Totals:	21.10	23.10	7,184,695	8,379,872	8,874,949	9,004,239	8,902,647	27,698
64 - BUSINESS SERVICES								
109 - DIRECTOR/SUPERVISOR/MGR	4.90	3.90	591,003	567,400	593,963	513,982	520,083	-73,880
111 - SECRETARIAL/CLERCL STAFF	13.90	13.90	629,057	629,032	634,836	669,813	701,105	66,269
115 - CUSTODIAN STAFF	9.50	9.50	452,731	451,966	474,113	487,035	535,915	61,802
117 - MAINTENANCE STAFF	16.00	16.00	1,022,435	952,875	968,953	991,331	1,044,121	75,168
121 - SUPPORT STAFF	6.20	7.20	354,124	333,053	390,194	478,096	543,097	152,903
129 - PART-TIME EMPLOYMENT	0.50	0.50	554,367	489,275	531,867	525,967	490,000	-41,867
131 - WAGE/BENEFIT RESERVE	0.00	0.00	700,802	426,468	754,953	262,628	496,356	-258,597
133 - STAFF REPLACEMENT	0.00	0.00	-460,000	0	-460,000	0	-460,000	0
201 - HEALTH INSURANCE	0.00	0.00	18,556,751	18,663,632	19,277,991	20,137,991	21,969,339	2,691,348
203 - LIFE/DISABILITY INSURANCE	0.00	0.00	256,763	245,570	263,815	263,815	262,025	-1,790
205 - SOCIAL SECURITY	0.00	0.00	2,109,871	2,142,934	2,178,329	2,220,106	2,241,459	63,130
207 - PENSION/RETIREMENT	0.00	0.00	2,123,283	2,251,512	2,229,000	2,229,000	1,802,000	-427,000
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	401,286	683,413	546,286	626,286	621,286	75,000

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	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
307 - OTHER SERVICES	0.00	0.00	2,100	669	2,100	2,692	2,100	0
309 - SECURITY SVCS/EXPENSES	0.00	0.00	140,000	73,156	300,000	140,000	160,000	-140,000
311 - UTILITY SERVICES	0.00	0.00	188,569	148,600	172,874	172,427	158,527	-14,347
313 - MAINTENANCE SERVICES	0.00	0.00	2,127,551	2,127,090	2,223,707	2,193,141	2,373,697	149,990
317 - STUDENT TRANSPORTATION	0.00	0.00	7,570,118	7,509,754	7,906,430	7,925,772	7,803,858	-102,572
319 - CONFERENCE & TRAVEL	0.00	0.00	47,305	38,200	47,305	47,410	45,500	-1,805
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	6,000	4,937	6,000	3,500	6,000	0
323 - POSTAGE	0.00	0.00	110,968	80,401	88,207	62,098	74,738	-13,469
327 - PRINTING/COPYING	0.00	0.00	41,000	40,411	49,000	45,142	49,100	100
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	59,000	46,913	41,000	41,000	41,000	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	10,257	13,000	13,000	13,000	0
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	13,500	7,728	13,500	13,500	9,000	-4,500
424 - OTHER SUPPLIES	0.00	0.00	343,211	304,973	323,211	316,603	323,211	0
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	456,500	463,596	461,000	458,497	461,000	0
501 - CAPITAL OUTLAY	0.00	0.00	101,500	86,104	85,750	115,704	87,000	1,250
601 - DUES AND FEES	0.00	0.00	5,000	2,948	5,000	5,000	4,000	-1,000
64 - BUSINESS SERVICES Totals:	51.00	51.00	38,517,795	38,782,866	40,122,384	40,961,536	42,378,517	2,256,133
65 - TECHNOLOGY SVCS								
109 - DIRECTOR/SUPERVISOR/MGR	1.00	1.00	103,222	105,286	105,286	107,392	107,392	2,106
121 - SUPPORT STAFF	3.00	4.00	289,993	238,137	300,333	222,700	301,586	1,253
123 - INFO TECH SUPPORT STAFF	15.00	15.00	727,369	757,002	837,063	836,821	853,729	16,666
129 - PART-TIME EMPLOYMENT	0.00	0.00	30,000	36,928	2,500	2,500	2,500	0
311 - UTILITY SERVICES	0.00	0.00	229,068	234,276	234,276	237,884	234,276	0
313 - MAINTENANCE SERVICES	0.00	0.00	1,203,138	1,059,986	1,188,711	1,205,559	1,213,880	25,169
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	56,180	44,282	59,795	59,795	49,395	-10,400
401 - INSTRUCTIONAL SUPPLS/MATLS	0.00	0.00	379,170	364,469	395,861	395,861	423,250	27,389
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	123,270	158,575	123,270	102,814	143,965	20,695
503 - TECHNOLOGY	0.00	0.00	1,162,601	1,197,825	1,528,268	1,528,268	1,412,429	-115,839
65 - TECHNOLOGY SVCS Totals:	19.00	20.00	4,304,011	4,196,767	4,775,363	4,699,594	4,742,402	-32,961
66 - PERSONNEL SERVICES								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	159,000	162,180	162,180	165,018	165,018	2,838
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	191,071	191,465	191,571	203,328	208,423	16,852
121 - SUPPORT STAFF	1.00	1.00	71,048	72,469	72,469	73,918	73,918	1,449
129 - PART-TIME EMPLOYMENT	0.00	0.00	430,930	806,785	431,332	618,794	409,130	-22,202
135 - DEGREE CHANGES	0.00	0.00	280,720	0	181,800	0	137,522	-44,278
307 - OTHER SERVICES	0.00	0.00	5,437	1,793	1,793	26,426	19,794	18,001
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	541	1,000	1,000	1,000	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	235,000	181,357	235,000	235,000	194,000	-41,000

Fairfield Public Schools
Budget by Department - Summary Object

	Actual FTE 14-15	Proposed FTE 15-16	Budgeted 13-14	Actual 13-14	Budgeted 14-15	Estimated Expenditure 14-15	Proposed 15-16	Change
325 - PERSONNEL/RECRUITMENT EXP	0.00	0.00	26,000	9,582	26,000	26,000	26,000	0
327 - PRINTING/COPYING	0.00	0.00	3,400	3,505	3,400	3,400	3,400	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	859	2,500	5,333	2,500	0
601 - DUES AND FEES	0.00	0.00	750	725	750	750	750	0
66 - PERSONNEL SERVICES Totals:	6.00	6.00	1,406,356	1,431,262	1,309,795	1,358,967	1,241,455	-68,340
68 - SUPERINTENDENT'S OFFICE								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	230,200	235,016	235,016	239,916	239,916	4,900
111 - SECRETARIAL/CLERICAL STAFF	1.00	1.00	40,929	40,929	40,929	45,969	47,882	6,953
121 - SUPPORT STAFF	1.00	1.00	72,000	73,440	73,440	74,909	74,909	1,469
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	6,496	7,000	9,094	8,000	1,000
327 - PRINTING/COPYING	0.00	0.00	6,750	4,651	6,750	6,750	6,750	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	457	1,000	1,000	1,000	0
601 - DUES AND FEES	0.00	0.00	10,000	9,796	10,500	10,500	10,500	0
68 - SUPERINTENDENT'S OFFICE Totals:	3.00	3.00	367,879	370,786	374,635	388,138	388,957	14,322
69 - BD OF ED SERVICES								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	500	340	500	500	500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	0	0	0	1,777	3,000	3,000
327 - PRINTING/COPYING	0.00	0.00	1,000	240	1,000	1,000	250	-750
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	500	100	500	500	1,250	750
601 - DUES AND FEES	0.00	0.00	28,750	29,538	29,500	29,500	32,415	2,915
69 - BD OF ED SERVICES Totals:	0.00	0.00	30,750	30,218	31,500	33,277	37,415	5,915
Grand Totals:	1396.45	1409.15	151,191,746	151,191,452	155,718,051	155,718,051	160,848,061	5,130,010

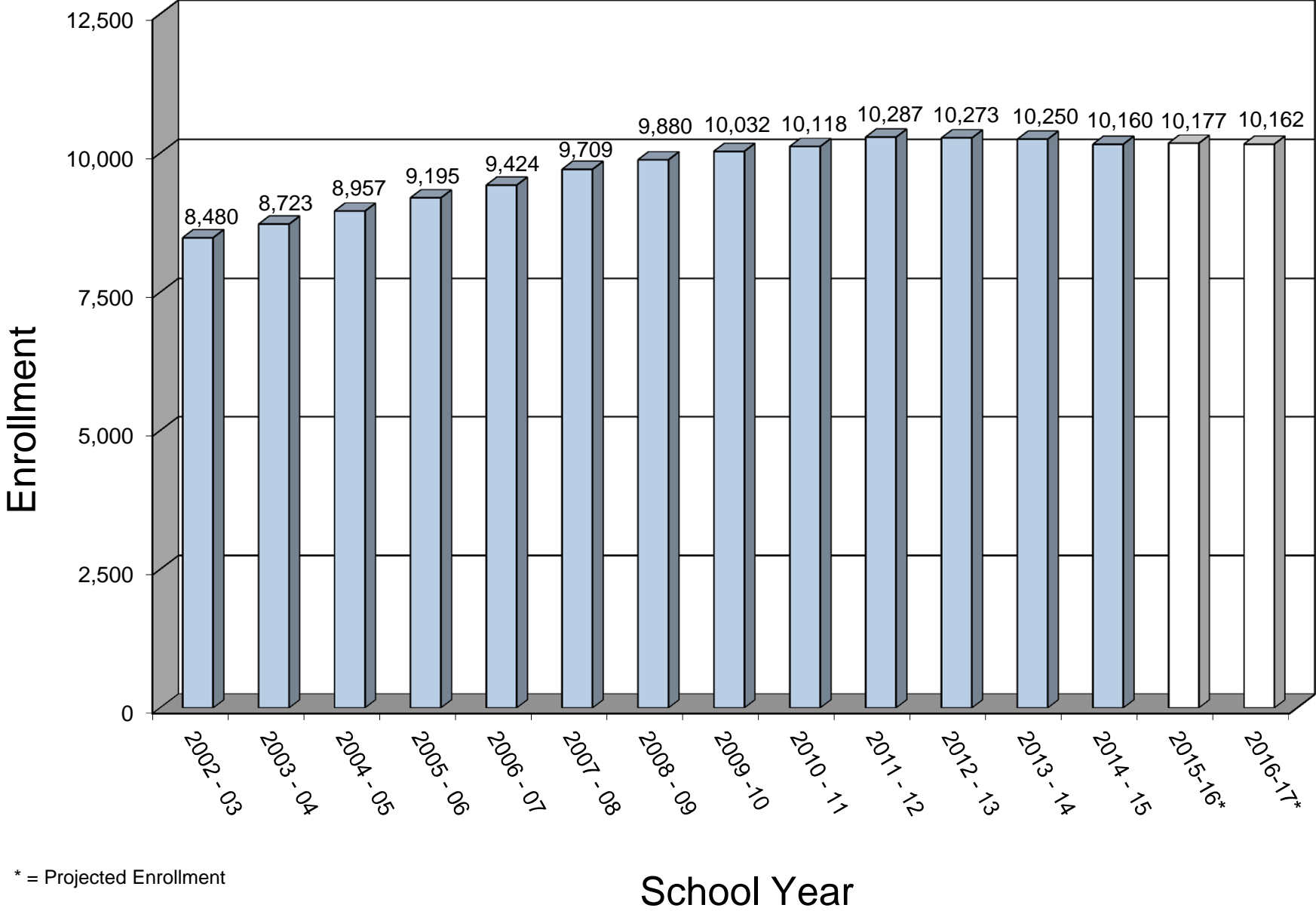
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SUPPORT INFORMATION

Fairfield Public Schools
 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
2009-10	\$ 143,026,961	\$ 3,412,824	2.44%	\$ 139,563,360	\$ (50,777)	-0.04%
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%			

PRE-K - GRADE 12 ENROLLMENT



* = Projected Enrollment

Source: MGT of America Inc. (As Amended by FPS for Pre School and ECC).

**FAIRFIELD PUBLIC SCHOOLS
ENROLLMENT PROJECTION
2015-2016**

ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		62	57	75	68	68	70	400
Dwight*		45	54	44	46	60	47	296
Holland Hill		62	69	61	75	88	66	421
Jennings		46	47	59	41	71	54	318
McKinley		72	68	73	62	78	83	436
Mill Hill		57	70	60	63	85	64	399
N. Stratfield		63	71	67	71	91	86	449
Osborn Hill		74	71	90	77	91	90	493
Riverfield		61	67	66	64	77	65	400
Sherman		72	67	94	82	87	71	473
Stratfield		69	68	74	69	82	93	455
<i>*Pre-K Totals below</i>								
Total		683	709	763	718	878	789	4,540

MIDDLE SCHOOL PROJECTED ENROLLMENT

	6	7	8				Total
Fairfield Woods	278	302	296				876
Ludlowe	268	254	274				796
Tomlinson	214	254	226				694
Total	760	810	796				2,366

HIGH SCHOOL PROJECTED ENROLLMENT

	9	10	11	12			Total
Fairfield Ludlowe	374	401	371	377			1,523
Fairfield Warde	417	375	361	390			1,543
Total*	791	776	732	767			3,066

Total Projection (K - 12) 9,972

* Count includes 50 students located at Walter Fitzgerald Campus (WFC)

PRE-SCHOOL PROJECTED ENROLLMENT

	PreK						Total
Burr	36						36
Dwight	36						36
ECC	133						133
Total	205						205

Total Projection (PK - 12) 10,177

Fairfield Public Schools Elementary Enrollment
2014 - 2015 Actual Enrollment and 2015 - 2016 Projected Enrollment

16-Oct-14

2014-2015 Actual

2015-2016 Projection

	2014-2015 Actual									2015-2016 Projection									
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr		18									18								
	17	18	22	23	24	21				20	19	19	22	22	23				
	20	18	22	23	23	21				21	19	19	23	23	23				
	19	18	22	23	24	21				21	19	19	23	23	24				
	<u>56</u>	<u>72</u>	<u>66</u>	<u>69</u>	<u>71</u>	<u>63</u>	397	20.9	19	<u>62</u>	<u>57</u>	<u>75</u>	<u>68</u>	<u>68</u>	<u>70</u>	400	21.1	19	0
Dwight	K	1	2	3	4	5				K	1	2	3	4	5				
	17		15	18							18			20					
	18	21	15	19	23	22				22	18	22	23	20	23				
	17	23	15	19	24	23				23	18	22	23	20	24				
	<u>52</u>	<u>44</u>	<u>45</u>	<u>56</u>	<u>47</u>	<u>45</u>	289	19.3	15	<u>45</u>	<u>54</u>	<u>44</u>	<u>46</u>	<u>60</u>	<u>47</u>	296	21.1	14	(1)
Holland Hill	K	1	2	3	4	5				K	1	2	3	4	5				
			18	21										22					
	22	19	18	19	21	22				20	23	20	25	22	22				
	22	21	18	20	21	22				21	23	20	25	22	22				
	23	18	19	21	21	21				21	23	21	25	22	22				
	<u>67</u>	<u>58</u>	<u>73</u>	<u>81</u>	<u>63</u>	<u>65</u>	407	20.4	20	<u>62</u>	<u>69</u>	<u>61</u>	<u>75</u>	<u>88</u>	<u>66</u>	421	22.2	19	(1)

Fairfield Public Schools Elementary Enrollment
2014 - 2015 Actual Enrollment and 2015 - 2016 Projected Enrollment

16-Oct-14

2014-2015 Actual

2015-2016 Projection

	2014-2015 Actual									2015-2016 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Jennings	16	19		25	17	18					15	19		23	18			
	15	19	20	25	17	19				23	16	20	20	24	18			
	16	18	20	24	18	18				23	16	20	21	24	18			
	<u>47</u>	<u>56</u>	<u>40</u>	<u>74</u>	<u>52</u>	<u>55</u>	324	19.1	17	<u>46</u>	<u>47</u>	<u>59</u>	<u>41</u>	<u>71</u>	<u>54</u>	318	19.9	16
																		(1)
McKinley	K	1	2	3	4	5				K	1	2	3	4	5			
	17	18	16	19	20	19				18	17	18		19	20			
	17	18	16	19	20	19				18	17	18	20	19	21			
	18	19	17	19	20	20				18	17	18	21	20	21			
	18	18	16	19	20	20				18	17	19	21	20	21			
	<u>70</u>	<u>73</u>	<u>65</u>	<u>76</u>	<u>80</u>	<u>78</u>	442	18.4	24	<u>72</u>	<u>68</u>	<u>73</u>	<u>62</u>	<u>78</u>	<u>83</u>	436	19.0	23
																		(1)
Mill Hill	K	1	2	3	4	5				K	1	2	3	4	5			
				20		18					17			21				
	21	22	22	21	23	19				19	17	20	21	21	21			
	20	19	23	22	23	19				19	18	20	21	21	21			
	21	21	18	22	21	18				19	18	20	21	22	22			
	<u>62</u>	<u>62</u>	<u>63</u>	<u>85</u>	<u>67</u>	<u>74</u>	413	20.7	20	<u>57</u>	<u>70</u>	<u>60</u>	<u>63</u>	<u>85</u>	<u>64</u>	399	20.0	20
																		0

Fairfield Public Schools Elementary Enrollment
2014 - 2015 Actual Enrollment and 2015 - 2016 Projected Enrollment

16-Oct-14

2014-2015 Actual

2015-2016 Projection

	2014-2015 Actual									2015-2016 Projection									
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	
North Stratfield				22	22									17		22	21		
	22	23	22	22	21	22				21	18	22	23	23	21				
	22	23	21	22	21	22				21	18	22	24	23	22				
	23	22	23	22	21	23				21	18	23	24	23	22				
	67	68	66	88	85	67	441	22.1	20	63	71	67	71	91	86	449	21.4	21	1
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5				
		23	19	22	23	22				18	17	23	19	22	22				
	22	23	18	23	23	22				18	18	23	19	23	22				
	23	22	19	23	21	23				19	18	22	19	23	23				
	22	22	20	23	23	22				19	18	22	20	23	23				
	67	90	76	91	90	89	503	21.9	23	74	71	90	77	91	90	493	20.5	24	1
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5				
				19										19					
	21	21	21	20	22	21				20	22	22	21	19	21				
	22	21	21	19	22	21				20	22	22	21	19	22				
	22	21	22	21	20	22				21	23	22	22	20	22				
	65	63	64	79	64	64	399	21.0	19	61	67	66	64	77	65	400	21.1	19	0

Fairfield Public Schools Elementary Enrollment
2014 - 2015 Actual Enrollment and 2015 - 2016 Projected Enrollment

16-Oct-14

2014-2015 Actual

2015-2016 Projection

School	2014-2015 Actual									2015-2016 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Sherman																		
		21	20	22		20						18						
	21	23	21	22	22	23				18	22	19	20	22	23			
	21	23	20	23	23	20				18	22	19	21	22	24			
	22	23	20	21	24	20				18	23	19	21	22	24			
	<u>64</u>	<u>90</u>	<u>81</u>	<u>88</u>	<u>69</u>	<u>83</u>	475	21.6	22	<u>72</u>	<u>67</u>	<u>94</u>	<u>82</u>	<u>87</u>	<u>71</u>	473	20.6	23
																		1
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5			
	17	18	18	20	24							18		20	23			
	17	18	18	20	23	24				23	22	18	23	20	23			
	17	19	18	21	23	24				23	23	19	23	21	23			
	17	19	18	20	24	23				23	23	19	23	21	24			
	<u>68</u>	<u>74</u>	<u>72</u>	<u>81</u>	<u>94</u>	<u>71</u>	460	20.0	23	<u>69</u>	<u>68</u>	<u>74</u>	<u>69</u>	<u>82</u>	<u>93</u>	455	21.7	21
																		(2)
Total Students	685	750	711	868	782	754	4,550			683	709	763	718	878	789	4,540		(10)

Sections	2013-2014 Actual							2015-2016 Projection						
	K	1	2	3	4	5	Total	K	1	2	3	4	5	Total
	35	37	37	41	36	36	222	34	37	38	33	41	36	219
														(3)

Middle School Class Size 2014-2015

Fairfield Woods Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	22	23		22	18	19		23	19	21
Mathematics	28	25	23		18	15	8		22	19	19
Science	26	23	24		19	17	18		23	20	21
Social Studies	26	23	23		19	15	19		23	19	21
World Language	24	24	22		18	15	17		22	21	19

Roger Ludlowe Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	20	23		19	15	14		21	18	19
Mathematics	26	26	24		16	11	12		20	18	18
Science	24	21	21		16	15	17		21	18	19
Social Studies	23	21	23		18	15	15		21	18	19
World Language	22	27	23		15	16	17		20	21	20

Tomlinson Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	22	25	25		20	19	19		21	22	22
Mathematics	26	26	25		15	19	18		20	23	22
Science	24	24	23		19	19	21		21	22	22
Social Studies	24	25	24		17	19	20		21	22	22
World Language	22	25	25		19	16	16		21	20	20

HIGH SCHOOL CLASS SIZES 2014-2015

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15		# SECTIONS >24	
	SEMESTER	FULL YEAR				%	%		
ENGLISH*	20	61	81	1,734	21.4	6		21	
SOC. STUDIES	20	64	84	1,891	22.5	1		28	
MATH*	6	69	75	1,582	21.1	6		19	
SCIENCE	18	63	81	1,632	20.1	9		0	
WORLD LANGUAGE	0	66	66	1,268	19.2	6		10	
TOTALS	64	323	387	8,107	20.9	28	7.2%	78	20%

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS <15		# SECTIONS >24	
	SEMESTER	FULL YEAR				%	%		
ENGLISH*	14	60	74	1,570	21.2	2		19	
SOC. STUDIES	19	58	77	1,715	22.3	2		30	
MATH*	9	63	72	1,532	21.3	5		19	
SCIENCE	15	64	79	1,528	19.6	4		0	
WORLD LANGUAGE	0	63	63	1,124	17.8	8		2	
TOTALS	57	308	365	7,469	20.5	21	5.8%	70	19%

*Does not include math support class or ELL English

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. Scheduling common courses with multiple sections may result in one or more sections with fewer than 15 students.
- 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.”	Board of Education Policy #6310
Elementary Special Education, Intensive or Self-Contained Class Size	“not more than 10” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.70
Elementary Special Education, Resource Room Class Size	“not more than 20” students	Administrative policy noted in Collective Bargaining Agreement Part 2, p.70
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
Elementary Specialist Staffing: Strings, Band, World Language (WL),	Strings: FTE determined by the number of students electing to take instrumental	District Past Practice

Class Size/Teacher Load

Grade Level Department		Reference
Social Worker (SW), School Psychologist	<p>lessons in grades 4 & 5.</p> <p>Band: FTE determined by the number of students electing to take band lessons in grade 5</p> <p>WL: FTE determined by number of class sections.</p> <p>SW: Staffing based on school size and student needs</p> <p>School Psychologist: 1.0 FTE per school</p>	
Elementary Support Staffing: Language Arts Specialist (LAS) Math/Science Teacher (MST) Instructional Improvement Teacher (IIT) Library Media Specialist (LMS) English Language Learner Teacher (ELL)	<p>LAS: 1.5 FTE for schools with < 350 students; 2.0 FTE for schools \geq 350 students</p> <p>MST: 1.0 FTE per school</p> <p>IIT: 0.5 FTE per school; 1.0 FTE for McKinley and Holland Hill</p> <p>LMS: 1.0 FTE per school</p> <p>ELL: FTE assigned according to student need</p>	District Past Practice; Elementary Staffing Model revised for 2015-2016 school year.
Middle School Class Size	Secondary class size (grade 7 & 8) shall not exceed 35 students for normal class operation.	Board of Education Policy #6310
Middle School Team/Community/Crew Class Size	Shall not exceed 120 students (with team of four teachers)	Contractual Language, p.6
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.”	Board of Education Policy #6310
Middle School Grade 6 Class Size	Team sizes with less than four core teachers are reduced proportionately. e.g.72 = 3 teachers	District Practice

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. 71
Middle School Special Education, Resource Room Class Size	"not more than 20" students	Administrative Policy noted in Collective Bargaining Agreement Part 2, p. 71
Middle School Guidance	One counselor per grade 250 students per counselor	Contractual Language, p.6 New language effective 2015-2016
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.	Board of Education Policy #6310
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	Contractual Language, p. 8

Class Size/Teacher Load

Grade Level Department		Reference
	Industrial Arts/Tech. Ed.: 95 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. 71
High School Special Education Resource Room Class Size	“not more than 25” students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 71
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.: 2.0 FTE per school SW: Staffing based on school size	District Past Practice

FAIRFIELD PUBLIC SCHOOLS

Collective Bargaining Summary *as of December 2014*

FEA (Teachers)

Settled October 2014

2015 - 2016	3.00%
2016-2017	3.00%
2017-2018	3.00%

AFSCME (Information Technology)

Settled March 2014

2011 - 2012	1.50%
2012 - 2013	1.50%
2013 - 2014	1.75%
2014 - 2015	1.75%
2015 - 2016	2.00%

FSAA (Administrators)

Arbitration December 2014

BOE approved contract; subsequently rejected by RTM

2015 - 2016	2.65%
2016-2017	2.65%
2017-2018	2.66%

AFL-CIO (Custodial Maintenance)

Settled November 2014

2012 - 2013	2.00%
2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.25%

FAEOP (Secretaries)

Settled September 2014

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%

AFSCME (Special Education Trainers)

Settled March 2014

2011 - 2012	2.00%
2012 - 2013	2.00%
2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	TBD

CSEA, SEIU (Paraprofessionals)

Unsettled as of December 2014

2013 - 2014	TBD
2014 - 2015	TBD
2015 - 2016	TBD

**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2013-14 to 2015-16**

	2013-2014 Actual FTE	2014-2015 Actual FTE	2015-2016 Budget FTE	Difference 2014-2015 Actual vs 2015-2016 Proposed
Certified:				
Operating Budget	988.20	988.95	990.45	1.50
Grants	16.65	16.85	16.85	-
Certified Totals	1,004.85	1,005.80	1,007.30	1.50
Non-Certified:				
Operating Budget	373.20	394.10	405.30	11.20
Grants	44.60	38.70	38.40	(0.30)
Part Time Permanent Equivalents <i>(hourly employees)</i>	14.50	13.40	13.40	-
Non-Certified Totals	432.30	446.20	457.10	10.90
Total Staff by Certified & Non-Certified:	1,437.15	1,452.00	1,464.40	12.40
Total Operating Budget	1,361.40	1,383.05	1,395.75	12.70
Total Part-Time Equivalents	14.50	13.40	13.40	-
Total Operating Budget	1,375.90	1,396.45	1,409.15	12.70
Total Grants	61.25	55.55	55.25	(0.30)
Total Staff by Funding Source:	1,437.15	1,452.00	1,464.40	12.40

FTE = Full-time equivalent

2015-2016
STAFF CHANGES – ALL FUNDING SOURCES

<u>Certified Staff Additions</u>	<u>FTE</u>	<u>Certified Staff Deletions</u>	<u>FTE</u>	<u>FTE</u>	<u>Net Change</u>
ELEMENTARY WORLD LANGUAGE (DW,HH,RV)	0.30				
ELEMENTARY STRINGS TEACHER (HH,NS,SH)	0.30				
ELEMENTARY SPECIAL EDUCATION TEACHER (HH)	1.00				
GRADE 6 WORLD LANGUAGE TEACHER (MS)	3.70				
GRADE 6 READING TEACHER (.06 @ each MS)	1.80				
MIDDLE SCHOOL SCHOOL COUNSELOR (RLMS)	0.50				
MIDDLE SCHOOL WORLD LANGUAGE (TMS)	0.20				
HIGH SCHOOL BAND TEACHER (FWHS)	0.20				
HIGH SCHOOL SPEECH/LANGUAGE PATHOLOGIST (0.5 @ each HS)	1.00	ELEMENTARY CLASSROOM TEACHER (Various Schools)	(3.00)		
HIGH SCHOOL ART TEACHER (FWHS)	0.20	ELEMENTARY PHYSICAL EDUCATION TEACHER (BURR, MK)	(0.20)		
HIGH SCHOOL READING TEACHER (FWHS)	0.60	ELEMENTARY ART TEACHER (BURR,HH,JN)	(0.30)		
HIGH SCHOOL ENGLISH TEACHER (FWHS)	1.00	ELEMENTARY SPEECH/LANGUAGE PATHOLOGIST (DW)	(0.50)		
HIGH SCHOOL WORLD LANGUAGE TEACHER (FWHS)	0.40	MIDDLE SCHOOL CLASSROOM TEACHER (MS)	(8.20)		
HIGH SCHOOL MATH TEACHER (FWHS)	0.40	MIDDLE SCHOOL HEALTH TEACHER (RLMS, FWMS)	(0.60)		
HIGH SCHOOL MUSIC TEACHER (FWHS)	0.20	MIDDLE SCHOOL COMPUTER (RLMS)	(0.20)		
HIGH SCHOOL SOCIAL STUDIES TEACHER (FWHS)	0.80	MIDDLE SCHOOL SPEECH/LANGUAGE PATHOLOGIST (FWMS)	(0.50)		
HIGH SCHOOL SCIENCE TEACHER (FWHS)	0.50	MIDDLE SCHOOL SPECIAL EDUCATION TEACHER (FWMS)	(1.00)		
HIGH SCHOOL SPECIAL EDUCATION TEACHER (1.0 @ each HS)	2.00	MIDDLE SCHOOL PHYSICAL EDUCATION TEACHER (RLMS,FWMS)	(0.60)		
DISTRICT PSYCHOLOGIST	1.00	MIDDLE SCHOOL FAMILY CONS. SCIENCE TEACHER (RLMS,FWMS)	(0.40)		
COORDINATOR OF SPECIAL EDUCATION 6-8	1.00	MIDDLE SCHOOL GENERAL MUSIC TEACHER (FWMS)	(0.10)		
WFC ADMINISTRATOR	1.00	WFC DEAN	(1.00)		
Total Certified Additions:	18.10	Total Certified Deletions:	(16.60)		1.50
<u>Non-Certified Staff Additions</u>	<u>FTE</u>	<u>Non-Certified Staff Deletions</u>	<u>FTE</u>		
SPECIAL EDUCATION PARAPROFESSIONAL(ECC)	1.00				
SPECIAL EDUCATION PARAPROFESSIONAL (ELEM)	1.00				
SPECIAL EDUCATION PARAPROFESSIONAL (MS)	4.00				
SPECIAL EDUCATION PARAPROFESSIONAL (FLHS)	0.50				
SPECIAL EDUCATION PARAPROFESSIONAL (CPP)	3.00	SPECIAL EDUCATION TRAINER(ECC/ELEM)	(1.00)		
SPECIAL EDUCATION TRAINER (FWHS, FLHS)	6.00	INSTRUCTIONAL PARAPROFESSIONAL (ELEM)	(1.60)		
INSTRUCTIONAL TECHNOLOGY DATA ANALYST (District IT)	1.00	SPECIAL EDUCATION TRAINER (FWMS)	(3.00)		
Total Non-Certified Additions:	16.50	Total Non-Certified Deletions:	(5.60)		10.90
Net Change in Staff FTE					12.40
(Certified and Non-Certified)					

TOTAL STAFFING BY FUNDING SOURCE

STAFFING TOTALS BY OBJECT:	2014-2015 ACTUAL						2015-2016 PROPOSED					
	BOE Actual	GRANTS AND OTHER FUNDING			Total Grants and Other Funding Sources	Total All FTE's	BOE Request	GRANTS AND OTHER FUNDING			Total Grants and Other Funding Sources	TOTAL All FTE's
	2014-2015	Public	Non-Public	Other Funding Sources	2014-2015	2015-2016	Public	Non-Public	Other Funding Sources	2015-2016	2015-2016	
101 TEACHING STAFF	868.75	10.95	1.00	0.50	12.45	881.20	866.75	10.95	1.00	0.50	12.45	879.20
103 CERTIFIED SUPPORT STAFF	75.40	3.40	0.80	-	4.20	79.60	76.90	3.40	0.80	-	4.20	81.10
Sub-Total 101 & 103	944.15	14.35	1.80	0.50	16.65	960.80	943.65	14.35	1.80	0.50	16.65	960.30
105 SCHOOL ADMINISTRATION	38.80	0.07	0.13	-	0.20	39.00	40.80	0.07	0.13	-	0.20	41.00
107 CENTRAL ADMINISTRATION	6.00	-	-	-	-	6.00	6.00	-	-	-	-	6.00
Sub-Total 105 & 107	44.80	0.07	0.13	-	0.20	45.00	46.80	0.07	0.13	-	0.20	47.00
SUB-TOTAL CERTIFIED STAFF	988.95	14.42	1.93	0.50	16.85	1,005.80	990.45	14.42	1.93	0.50	16.85	1,007.30
109 DIRECTOR/SUPERVISOR/MANAGE	5.90	-	0.10	-	0.10	6.00	4.90	-	0.10	-	0.10	5.00
111 SECRETARIAL/CLERICAL STAFF	74.90	0.60	0.50	1.00	2.10	77.00	75.40	0.60	0.50	0.50	1.60	77.00
113 PARAPROFESSIONAL STAFF	167.60	36.20	-	-	36.20	203.80	175.30	36.40	-	-	36.40	211.70
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	16.00	-	-	-	-	16.00	16.00	-	-	-	-	16.00
121 SUPPORT STAFF	18.70	0.30	-	-	0.30	19.00	20.70	0.30	-	-	0.30	21.00
123 INFO TECH	15.00	-	-	-	-	15.00	15.00	-	-	-	-	15.00
125 SE TRAINERS	19.00	-	-	-	-	19.00	21.00	-	-	-	-	21.00
129 PART-TIME	13.40	-	-	-	-	13.40	13.40	-	-	-	-	13.40
SUB-TOTAL OTHER STAFF	407.50	37.10	0.60	1.00	38.70	446.20	418.70	37.30	0.60	0.50	38.40	457.10
TOTAL POSITIONS	1,396.45	51.52	2.53	1.50	55.55	1,452.00	1,409.15	51.72	2.53	1.00	55.25	1,464.40

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff	33.70	.20	33.90	33.50	.20	33.70
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	5.80	2.50	8.30	8.30		8.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	46.50	2.70	49.20	48.80	.20	49.00
Dwight	101 Teaching Staff	29.10	.20	29.30	27.70	.20	27.90
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	12.80		12.80	10.20	2.00	12.20
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	2.00		2.00	1.00		1.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL	50.40	.20	50.60	45.40	2.20	47.60	
Holland Hill	101 Teaching Staff	33.10	.70	33.80	33.20	.70	33.90
	103 Certified Support Staff	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	7.80	2.50	10.30	9.30	2.00	11.30
	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	3.70	51.10	49.00	3.20	52.20

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff	30.55	.20	30.75	29.35	.20	29.55
	103 Certified Support Staff	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	12.80		12.80	13.40	1.00	14.40
	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		51.85	1.00	52.85	51.25	2.00
McKinley	101 Teaching Staff	38.60	3.00	41.60	37.50	3.00	40.50
	103 Certified Support Staff	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	12.40	1.50	13.90	12.40		12.40
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL		58.00	5.30	63.30	56.90	3.80
Mill Hill	101 Teaching Staff	33.90	.20	34.10	33.90	.20	34.10
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	7.80	1.50	9.30	8.30		8.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL		48.70	1.70	50.40	49.20	.20

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff	33.70	.20	33.90	34.90	.20	35.10
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	6.30	2.50	8.80	9.30		9.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	47.00	2.70	49.70	51.20	.20	51.40
Osborn Hill	101 Teaching Staff	38.20	.60	38.80	39.30	.60	39.90
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	12.80	3.00	15.80	13.10	3.80	16.90
	115 Custodian Staff	2.50		2.50	2.50		2.50
	125 SPED Trainer Staff	1.00		1.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
TOTAL	59.00	3.60	62.60	61.40	4.40	65.80	
Riverfield	101 Teaching Staff	32.20	.40	32.60	32.30	.40	32.70
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	5.90	2.50	8.40	7.10	1.60	8.70
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	45.10	2.90	48.00	46.40	2.00	48.40

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff	35.90	.20	36.10	37.00	.20	37.20
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	6.80	2.00	8.80	7.40		7.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	49.20	2.20	51.40	50.90	.20	51.10
Stratfield	101 Teaching Staff	37.20	.20	37.40	35.10	.20	35.30
	103 Certified Support Staff	1.50		1.50	1.50		1.50
	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	7.40	2.00	9.40	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	51.60	2.20	53.80	50.90	.20	51.10

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Woods MS	101 Teaching Staff	82.30		82.30	81.00		81.00
	103 Certified Support Staff	6.10		6.10	6.10		6.10
	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	9.00	4.00	13.00	11.00	4.00	15.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	6.00		6.00	3.00		3.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	116.50	4.00	120.50	114.20	4.00	118.20
Roger Ludlowe MS	101 Teaching Staff	77.30		77.30	74.70		74.70
	103 Certified Support Staff	5.00	.50	5.50	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	9.50	1.00	10.50	8.00	3.00	11.00
	115 Custodian Staff	7.00		7.00	7.00		7.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	TOTAL	108.20	1.50	109.70	104.60	3.50	108.10
Tomlinson MS	101 Teaching Staff	65.10		65.10	63.10		63.10
	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	9.50		9.50	8.00	3.00	11.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	TOTAL	91.60		91.60	88.10	3.00	91.10

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	122.00		122.00	123.30		123.30
	103 Certified Support Staff	14.50		14.50	14.50		14.50
	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	13.10	3.00	16.10	13.60	3.00	16.60
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.58	.15	3.73	3.58	.15	3.73
	125 SPED Trainer Staff	2.00		2.00	4.00		4.00
	129 Part Time-Clerical	.50		.50	.50		.50
TOTAL	184.68	3.15	187.83	188.48	3.15	191.63	
Fairfield Warde HS	101 Teaching Staff	117.40		117.40	123.40		123.40
	103 Certified Support Staff	14.50		14.50	14.50		14.50
	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	12.10	5.00	17.10	11.10	6.00	17.10
	115 Custodian Staff	11.00		11.00	11.00		11.00
	121 Support Staff	3.58	.15	3.73	3.58	.15	3.73
	125 SPED Trainer Staff	.00		.000	4.00		4.00
	129 Part Time-Clerical	.50		.50	.50		.50
TOTAL	177.08	5.15	182.23	186.08	6.15	192.23	

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Walter Fitzgerald Campus	101 Teaching Staff	8.10		8.10	7.10		7.10
	103 Certified Support Staff	1.00	.70	1.70	1.00	.70	1.70
	105 School Administration Staff	.00		.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	10.60	.70	11.30	10.60	.70	11.30
Community Partnership	101 Teaching Staff	3.50		3.50	3.50		3.50
	103 Certified Support Staff	.50		.50	.50		.50
	113 Paraprofessional Staff	8.00		8.00	9.00	2.00	11.00
	121 Support Staff	.35		.35	.35		.35
	TOTAL	12.35		12.35	13.35	2.00	15.35
Early Childhood Center	101 Teaching Staff	11.20	.20	11.40	11.20	.20	11.40
	103 Certified Support Staff	1.10	.20	1.30	1.10	.20	1.30
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.80	3.20	11.00	7.00	5.00	12.00
	125 SPED Trainer Staff	3.00		3.00	2.00		2.00
	129 Part Time-Clerical	.40		.40	.40		.40
	TOTAL	24.50	3.60	28.10	22.70	5.40	28.10
Instruction Services	101 Teaching Staff	3.10	.50	3.60	3.10	.50	3.60
	103 Certified Support Staff	.00		.00	.00		.00
	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	4.00	1.00	5.00	4.50	.50	5.00
	TOTAL	16.10	1.50	17.60	16.60	1.00	17.60

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2014-2015			2015-2016		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Pupil Personnel Services	101 Teaching Staff	2.60	5.65	8.25	2.60	5.65	8.25
	103 Certified Support Staff	11.20	.70	11.90	12.20	.70	12.90
	105 School Administration Staff	2.80	.20	3.00	3.80	.20	4.00
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	3.50	1.00	4.50	3.50	1.00	4.50
	TOTAL	21.10	7.55	28.65	23.10	7.55	30.65
Business Services	109 Director/Supervisor/Manager	4.90	.10	5.00	3.90	.10	4.00
	111 Secretarial/Clerical Staff	13.90	.10	14.00	13.90	.10	14.00
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	16.00		16.00	16.00		16.00
	121 Support Staff	6.20		6.20	7.20		7.20
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
TOTAL	51.00	.20	51.20	51.00	.20	51.20	
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	3.00		3.00	4.00		4.00
	123 Info Tech Support Staff	15.00		15.00	15.00		15.00
	TOTAL	19.00		19.00	20.00		20.00
Personnel Services	107 Central Administration Staff	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	1.00		1.00	1.00		1.00
	TOTAL	3.00		3.00	3.00		3.00
SUB TOTAL		1396.45	55.55	1452.00	1409.15	55.25	1464.40

FAIRFIELD PUBLIC SCHOOLS
Program Implementation
2015-2016

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 4,918	\$ 720	\$ 3,214	Common assessment development; Town Wide Art Show K-12; purchase of classroom materials; professional development
BUSINESS	9-12		\$ 4,652		Common assessment development; review pacing guides
LANGUAGE ARTS	PK-5	\$ 20,649	\$ 12,556	\$67,700	Purchase of texts and materials to support reading and writing instruction PK-5, assessment materials for performance indicators; professional development & support; purchase spelling and grammar resources
LANGUAGE ARTS	6-12	\$ 2,840	\$ 16,800	\$ 19,504	Conferences; assessment and portfolio development; purchase of levelled books, whole class novels (6-8); professional texts
WORLD LANGUAGE	4-5	\$ 3,200	\$ 5,019	\$ 16,500	Purchase of supplementary materials; professional development; develop implementation guides
WORLD LANGUAGE	6-12	\$ 8,000	\$ 32,931	\$ 215,200	Conferences; develop implementation guides; purchase new textbooks for Spanish, French and Latin (Levels 10, 20)
PHYSICAL EDUCATION	PK-12	\$ 4,866	\$ -	\$ 3,371	Professional development and purchase of supplemental materials; purchase of PE equipment
HEALTH	PK-12	\$ 2,000	\$ 402	\$ 3,000	Unit/lesson revisions; workshops; purchase of classroom materials
FAMILY CONSUMER SCIENCE	6-12	\$ 4,990	\$ 380	\$ 3,800	Workshops; develop common assessments; purchase of classroom supplies
TECHNOLOGY EDUCATION	7-12	\$ 2,250	\$ 750		Professional development; develop common assessments
MATH	PK-5	\$ 3,300	\$ 33,659	\$ 3,500	Revision of implementation units; training for MSTs and classroom teachers; purchase supplemental resources
MATH	6-12	\$ 3,800	\$ 2,600	\$ 79,700	Purchase Algebra 2 Texts; assessment writing; workshops; AP workshops
MUSIC	PK-12	\$ 7,460	\$ 960	\$ 9,600	Purchase K-12 supplemental materials; professional development; K-12 development of common assessments
SCIENCE	PK-5	\$ 4,150	\$ 5,427	\$ 6,215	Purchase science equipment; professional development for upcoming curriculum revisions
SCIENCE	6-12	\$ 15,220	\$ 3,000	\$ 2,500	Development of common assessments; AP workshops; purchase resources on new science frameworks
SOCIAL STUDIES	PK-12	\$ 11,360	\$ 23,320	\$ 8,500	Social Studies curriculum writing; development of common assessments; AP training
PROFESSIONAL DEVELOPMENT	PK-12	\$ 105,000			School improvement training; administrator aspirant program; CES PD; Teaching in longer block(HS); develop K-12 performance-based assessments
CURRICULUM DEVELOPMENT	PK-12		\$ 15,000		Develop ELL common assessments; technology integration
LIBRARY MEDIA	PK-12	\$ 2,446	\$ 23,876	\$ 17,200	Purchase Nutmeg library books; K-5 summer reading program; workshops; development of implementation guides

Fairfield Public Schools Curriculum Renewal Calendar

2013 – 2022

Updated December 2014

		13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
ART	PK-12	IMP	IMP/SU	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU
BUSINESS	9-12	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE	IMP
ENGLISH / LANGUAGE ARTS	PK-12	IMP	IMP	IMP	IMP/ SU (PK-12)	IMP	IMP	R/R	R/BOE	IMP
		6-12 R/BOE								
FAMILY CON. SCIENCE	6-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP	R/R
HEALTH	PK-12	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU
MATHEMATICS	PK-12	IMP	IMP	IMP/ SU (PK-12)	IMP	IMP	R/R	R/BOE	IMP	IMP
		11-12 R/BOE								
MUSIC	PK-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP
PHYSICAL EDUCATION	PK-12	IMP	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU
SCIENCE	PK-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP
SOCIAL STUDIES	PK-12	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP	R/R
TECHNOLOGY ED.	7-12	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE	IMP	IMP
WORLD LANGUAGE	4-12	R/R	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE
COMPUTERS (MS)	6 & 8	R/R	R/R	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	R/R
DEVELOPMENTAL GUIDANCE (6 – 12)	6-12	IMP	IMP	IMP	R/BOE	IMP	IMP	IMP	IMP/SU	IMP
LIBRARY MEDIA SCIENCE / Video (9-12)	K-12	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP	R/R	R/BOE

- R/BOE = indicates the year in which the program is revised and brought to the Board of Education for approval
- IMP = years of implementation
- SU = Status Update
- R/R = indicates the year in which curriculum and assessments are researched and reviewed

Fairfield Public Schools
World Language Program Improvement
2015-2016

We are planning for a future world language program that begins in kindergarten, with initial implementation in grade 6 during the 2015-16 school year. In Grade 6, students would receive a full period of world language instruction, with an option to take Spanish or French, and students who need additional support in reading would be assigned to a reading class. This mirrors the schedule used in grades 7 and 8.

We recommend beginning this program in the 2015-16 school year by staffing for a full period of World Language in Grade 6.

Rationale:

In 2011, the World language program was cut back from four days a week to two days a week in grade 6. The result has been less time in Spanish prior to level 10 and no time for French in grade 6. In addition, the limited time allotted to World Language impacts the delivery of the English Language Arts (ELA) program, since world language instruction interrupts those classes in 25 minute segments.

An expansion of the program, starting in grade 6, has many benefits. An entire period of world language in grade 6 benefits both world language and English Language Arts. Time in ELA would be uninterrupted and students' foundational knowledge of world language would increase, since grades 6 and 7 would be dedicated to mastering the first year of the language. Students would then progress to the second year of the language in grade 8 better prepared for the higher levels available to them at the high schools.

Cost:

The staffing impact of adding world language and reading in Grade 6:

- Grade 6 = 3.7 additional FTE (World Language and 1.8 additional FTE (Reading): \$355,376
- Savings of 1.0 FTE in core classes: \$64,614

- Net cost: \$290,762

The textbook cost for grade 6:

- 700 textbooks @ \$80 per book (estimated) = \$56,000

Fairfield Public Schools
Department of Special Education and Pupil Services
Leadership Proposal
Budget 2015-2016

Effective leadership in special education is critical to improved student achievement, to close the achievement gap and to provide quality programs in a fiscally responsible manner. There has been no increase in special education leadership in more than 20 years, while overall enrollment has increased steadily. Students with disabilities (SWD) are presenting in increasingly complex ways. There is an epidemic of autism and autism spectrum disorders (CDC), complex mental health issues, and complex learning issues that require levels of expertise and technical assistance to ensure positive outcomes for students with disabilities. Additionally, both the state and federal governments are seeking higher levels of achievement and placing more focus on all students meeting the standards for graduation and employability in the 21st century. With current leadership levels we are unable to provide anything but reactive responses to crisis situations. Students, parents, teachers and school leaders require greater levels of proactive support and technical assistance to address the issues presented by our students.

The information in the chart below shows that we have the second largest ratio of SWD to FTE Administrators in some comparable districts:

District Comparisons

District	# of Students with Disabilities	# of Schools (E/M/H/ALT)	Total FTE SPED Admin	Ratio
Fairfield	1,300	PK/11/3/2/ALT	4.0	325:1
Monroe	371	3/1/1	3.0	124:1
Darien	593	5/1/1	4.0	148:1
Stratford	800	PK/9/2/2/ALT	5.5	145:1
Westport	600	PK/5/2/1	10.3	58:1
Region 9 HS	124	1	1.0	124:1
Weston	268	K-2, 3-5, 1/1	2.0	134:1
Stamford	1,900	12/5/3	4.0	475:1 ¹
Norwalk	1,300	12/4/2/1	7.0	186:1
West Hartford	1,271	PK/11/3/2/ALT	9.0	141:1

¹Stamford has four additional Teacher Leader positions that are not included in this ratio.

Our proposal is to add an additional Special Education Coordinator, a Teacher Leader for Psychology/Social Work, and an Administrator at the Walter Fitzgerald Campus (WFC), replacing a Dean. The new responsibilities would be as follows.

Director of Special Education – IDEA, 504, McKinney-Vento, School Climate Coordinator, OCR, OSEP, State and Federal reporting, due process, litigation, parent support, technical assistance, professional development, program review and development, conflict resolution, advocacy.

Coordinator of Preschool Education – Responsible for all preschool education in District including Extended Year Service – evaluation responsibilities for all preschool staff.

Coordinator of Elementary Special Education – Technical assistance to 11 elementary schools and administrative liaison for elementary outplacements, Speech and Language Department leader, co-evaluator for all non-tenured elementary special education teachers, and all elementary special education teachers on structured support.

Coordinator of Middle School Special Education – Technical assistance to 3 middle schools and administrative liaison for middle school outplacements, department leadership for Assistive Technology and motor (OT/PT/APE).

Coordinator of High School Special Education – Technical assistance to 2 high schools and administrative liaison to 50% of high school outplacements, and primary administrator for the Community Partnership Program (including evaluation for all CPP staff).

Teacher Leader/Psychology and Social Work – (11-month) Clinical Supervisor (no evaluation responsibilities/non-administrative) to all school psychologists and school social workers, provide department leadership, conduct overflow evaluations, professional development for all school psychologists and social workers.

Walter Fitzgerald Campus Administrator – Decrease a 10-month Dean and stipends for Secondary Summer School Principal and online learning liaison and replace with a 12-month Administrator for all aspects of the AHS program, lead all secondary Extended Year Service/Summer School (6-12) and provide leadership for all online learning opportunities.

Please note that this leadership position is not solely related to the Department of Special Education and Pupil Services, but the addition of this position will significantly impact the level of technical assistance and support received by the 2 high schools by releasing the Coordinator of High School Special Education from the day to day responsibilities at the Walter Fitzgerald Campus.

**Out of District Student Tuition
Projected 2014-2015
As of December 8, 2014**

Out of District Placement Requested By:	Public			Private			Total	
	# of students	Tuition	Average Per Pupil Expense	# of students	Tuition	Average Per Pupil Expense	Projected Students	Projected Tuition
DCF/DDS/Courts	0	\$ -	\$ -	4	\$ 536,121	\$ 134,030	4	\$ 536,121
Fairfield Public Schools	23	\$ 1,456,547	\$ 63,328	41	\$ 4,219,731	\$ 102,920	64	\$ 5,676,278
Parent/Guardian	0	\$ -	\$ -	22	\$ 852,542	\$ 38,752	22	\$ 852,542
Gross Projected Students/Tuition	23	\$ 1,456,547	\$ 63,328	67	\$ 5,608,394	\$ 83,707	90	\$ 7,064,941
Excess Cost Grant Projected (75%) Reimbursement		\$ (42,443)			\$ (2,035,915)			\$ (2,078,358)
Net Projected Costs		\$ 1,414,104			\$ 3,572,479			\$ 4,986,583

DCF = Department of Children and Families

DDS = Department of Developmental Services

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 to address psychiatric and behavioral issues. These students require therapeutic services to access the curriculum and learn the coping strategies necessary to function in school, home and community settings.

FAIRFIELD BOARD OF EDUCATION

MEDICAL INSURANCE FUND

The Town of Fairfield is self-insured in the areas of medical, prescription and dental coverage. A separate insurance fund is maintained by the Town with a distinct account for Board of Education medical insurance activity. The Fairfield Public Schools' Finance Department maintains its own records of claims, fees, revenues and fund balance for its medical insurance account. This narrative will explain the various aspects of the self-insurance fund and the process used to arrive at the 2015-2016 health insurance operating budget amount.

Revenue totals (highlighted in green below) are deposited in the medical insurance account each year from the Board of Education operating budget, employee premium contributions, retiree payments, rebates and grants. Employee contributions, retiree payments, rebates, and grants (blue highlight) are projected based on the most current information. The calculation of the Board of Education contribution (purple highlight) is explained in the narrative below.

AON-Hewitt provides consultative services to the Town and Board for all aspects of health insurance. Their services include plan design, claims projections, rate renewals, negotiation of fees and self-insurance funds. In the spring of 2013, AON-Hewitt administered a bid for medical, prescription and dental carriers. As a result of the bid process, our medical and dental carriers changed to Cigna and Delta Dental, respectively. Administrative fees remain constant throughout the term of the contract. AON analyzes the most recent 12 month claims experience to project our costs (claims and fees) for the following year. AON then applies a trend factor as a forecast of claims cost increases to account for inflation, utilization, government mandates and new treatments, therapies and technology. For 2015-2016, AON used a 9% trend factor for both the Town and BOE. Projected costs (red highlight) also include the Patient Centered Outcomes Research Institute Fee (PCORI) and transitional reinsurance fee under the Affordable Care Act and stop loss premium.

The 2015-2016 projected claims incorporates approximately \$800,000 in plan design savings for the teacher and custodian/maintenance bargaining units. Plan design changes for the administrative bargaining unit are not included because the contract is in arbitration. Another factor in the development of the health insurance budget is the projected fund balance at year end. AON generally recommends a fund balance of 100% of IBNR. IBNR is an acronym for "Incurred But Not Reported" claims. It is a reserve a self-insured policyholder must maintain to cover claims that were incurred prior to the end of the contract year but paid in the subsequent year. The budgeted June 30, 2015 projected cash balance of \$739,838 will increase to \$1,263,291 (yellow highlight) with the deposit of \$700,000 in savings from 20 additional teacher retirees and \$160,000 budgeted for security improvements in anticipation of approval as a capital project (tan highlight). Although the June 30, 2015 projected cash balance was \$1,541,330 (orange highlight) in the Superintendent's budget based on November claims and did not completely cover the projected IBNR, it was developed in consultation with the First Selectman, Town Finance Officer and Chairman of the Board of Finance in a good faith effort to substantially remediate the shortfall. Subsequently, the BOE received updated health insurance projections (Dec claims) which deteriorated by \$278,039 and pension information which improved by \$293,000. The Board of Education moved the \$293,000 in pension savings to the health insurance budget resulting in a June 30, 2016 projected cash balance of \$1,271,820 (pink highlight) to maintain the 2014-2015 projected cash balance position.

**Fairfield Public Schools
Medical Retention Fund
2015 - 2016 Budget**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Final Budget 2014-2015	Superintendent's Budget (Nov. Exp.) 2014-2015 2015-2016		Board of Education Budget (Dec. Exp.) 2014-2015 2015-2016	
Income:									
Balance on July 1	\$ 5,230,124	\$ 4,887,715	\$ 3,973,658	\$ 2,560,864	\$ 2,165,387	\$ 2,311,066	\$ 1,541,330	\$ 2,311,066	\$ 1,263,291
BOE Operating Budget	\$ 14,805,748	\$ 16,458,950	\$ 16,945,522	\$ 18,553,001	\$ 19,274,241	\$ 19,274,241	\$ 21,676,339	\$ 19,274,241	\$ 21,969,339
Wage/Benefit Reserve	\$ 566,070	\$ -	\$ 150,000	\$ 247,000	\$ 84,798	\$ 84,798	\$ -	\$ 84,798	\$ -
Other Income Revenue <i>Includes: Employee Contributions, Retiree Payments, Cobra, FMLA/LOA, Grants, Rebates</i>	\$ 6,750,473	\$ 6,972,452	\$ 7,005,689	\$ 7,375,172	\$ 7,582,320	\$ 7,894,867	\$ 8,674,318	\$ 7,894,867	\$ 8,771,379
<i>BOE Security Fund Savings from Additional Retirees</i>								\$ 160,000	
						\$ 700,000		\$ 700,000	
Subtotal Income (Including July 1 Balance)	\$ 27,352,415	\$ 28,319,117	\$ 28,074,869	\$ 28,736,037	\$ 29,106,746	\$ 30,264,972	\$ 31,891,987	\$ 30,424,972	\$ 32,004,009
ITT Hartford - Medicare Supplement Retiree Plan	\$ 187,242	\$ 207,266	\$ 200,657	\$ 192,739	\$ 192,739	\$ 187,672	\$ 187,672	\$ 187,672	\$ 187,672
Total Available Income	\$ 27,539,657	\$ 28,526,383	\$ 28,275,526	\$ 28,928,776	\$ 29,299,485	\$ 30,452,644	\$ 32,079,659	\$ 30,612,644	\$ 32,191,681
Expenses:									
Medical Claims/Fees	\$ 16,635,024	\$ 18,398,370	\$ 19,686,253	\$ 20,051,723	\$ 21,638,831	\$ 22,141,396	\$ 23,326,970	\$ 22,566,791	\$ 23,707,703
RX Claims/Fees	\$ 4,315,967	\$ 4,419,915	\$ 4,324,655	\$ 5,037,060	\$ 5,318,009	\$ 5,259,461	\$ 5,637,702	\$ 5,293,104	\$ 5,660,494
Dental Claims/Fees	\$ 1,499,610	\$ 1,514,835	\$ 1,489,920	\$ 1,323,011	\$ 1,396,891	\$ 1,308,729	\$ 1,371,929	\$ 1,287,730	\$ 1,349,936
Subtotal Expense	\$ 22,450,601	\$ 24,333,120	\$ 25,500,828	\$ 26,411,794	\$ 28,353,731	\$ 28,709,586	\$ 30,336,601	\$ 29,147,625	\$ 30,718,133
ITT Hartford - Medicare Supplement Retiree Plan	\$ 201,340	\$ 219,605	\$ 213,834	\$ 205,916	\$ 205,916	\$ 201,728	\$ 201,728	\$ 201,728	\$ 201,728
Total Expenses	\$ 22,651,941	\$ 24,552,725	\$ 25,714,662	\$ 26,617,710	\$ 28,559,647	\$ 28,911,314	\$ 30,538,329	\$ 29,349,353	\$ 30,919,861
Balance as of 6/30	\$ 4,887,715	\$ 3,973,658	\$ 2,560,864	\$ 2,311,066	\$ 739,838	\$ 1,541,330	\$ 1,541,330	\$ 1,263,291	\$ 1,271,820
Claims Accrual for Medical, RX and Dental (IBNR)	\$ (1,767,755)	\$ (1,310,000)	\$ (1,434,000)	\$ (1,550,000)	\$ (1,594,547)	\$ (1,685,470)	\$ (1,781,036)	\$ (1,710,580)	\$ (1,802,780)
Net Balance	\$ 3,119,960	\$ 2,663,658	\$ 1,126,864	\$ 761,066	\$ (854,709)	\$ (144,140)	\$ (239,706)	\$ (447,289)	\$ (530,960)

**Fairfield Public Schools
Technology Department Budget Proposal
2015-2016**

Capital Outlay:

TOTAL - \$1,412,429

The capital plan reflects the continuation of the district's implementation goals to support access to current technology through the annual refresh of aging computers and servers and the purchase of additional devices required to support student population growth at the high schools and construction projects at two sites.

Acquisition of Technology Equipment to Support Construction Projects:

The renovations and additions at Fairfield Ludlowe High School and Riverfield Elementary School require the new classroom spaces to have projection systems, access to the wireless infrastructure of each respective building, and computers to support faculty and staff in those spaces. The budget includes \$50,215 to cover these three important needs. These are not covered by funding for these projects per Board of Finance guidelines.

Annual Refresh of Computer Hardware:

The district has a five- year refresh plan. We are requesting \$779,140 for the replacement of:

- 156 desktops acquired in 2007 at the elementary schools,
- 509 desktops acquired in 2008 across the district (all levels), and
- 420 netbooks acquired in 2009 across the district (all levels) whose primary use is special education.

Acquisition of tablets in support of Special Education Testing:

School psychologists use evaluative software that will now require tablets for both the student and the psychologist. A capital investment of \$22,520 in iPads is required to support this need.

Increase Wireless Density at the High Schools:

The wireless systems were installed at both high schools in 2009. Due to the increased use of Internet-ready devices, the wireless system requires more access points. The addition of access points at a cost of \$104,479 will enable students to use mobile devices more reliably. This is part two of a two-year project. FLHS was completed in the summer of 2014; FWHS is planned for 2015-16.

Add storage capacity to the network server infrastructure:

The district continues to rely upon and utilize computing resources in moving toward a paperless environment. In doing so, electronic storage continues to grow. This additional investment of \$200,000 in server capacity is part of the five-year strategy begun in 2012 to maximize capacity at central office and the two high schools, through the implementation of blade server technology. A planned additional storage system allows for better management of the stored data (fewer needed data files are kept on cheaper and slower storage) and the use of mixed cost storage. This increases flexibility to meet demand while minimizing cost.

Upgrade/Replace the district firewall:

The current firewall and web filter are at end of their useful lives. A new product with a cost of \$77,107 provides the traditional firewall functionality, web filtering and additional functions. It prevents external forces from attacking and causing destruction of the computer networks from both internal and external sources and it facilitates the expansion of virtual private network access to all students and faculty. The annual maintenance cost for this product is significantly less than the two older devices that are being replaced, saving the district \$10,000 per year.

Non-repairable equipment replacement:

In fiscal year 2012-2013, the department moved funds for replacement equipment (e.g. multi-media projectors) that failed over the course of the school year from the maintenance account to the capital account to better identify the use of those funds. Equipment that cannot be repaired will be replaced using the technology capital budget at a cost of \$178,968.

Old septic system distribution box

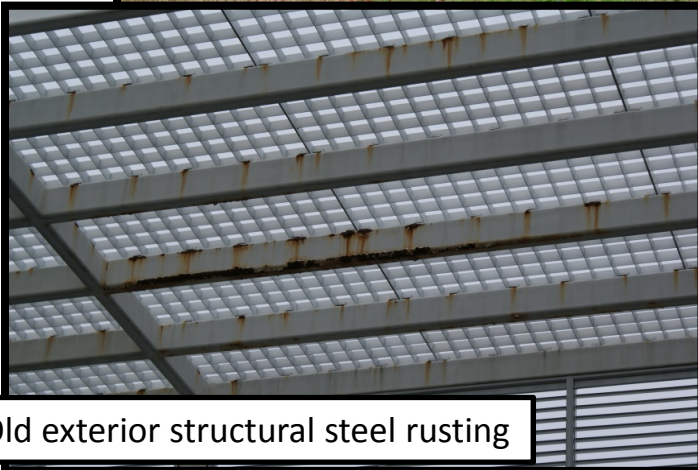


New septic system Installation



Major Maintenance Projects 2015 - 2016

Old exterior structural steel rusting

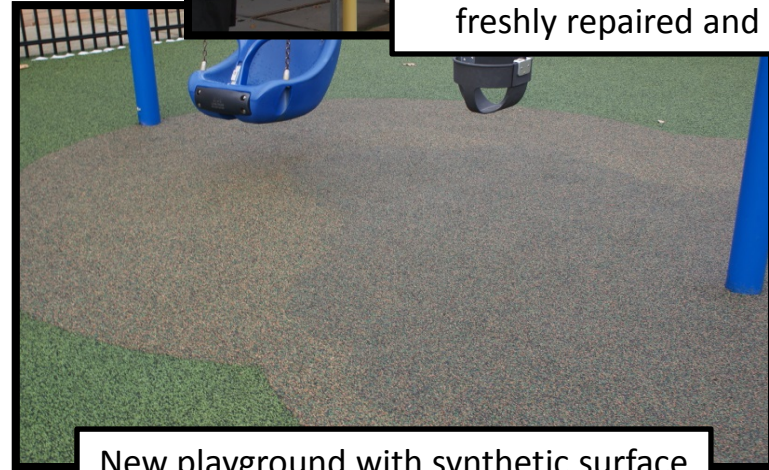


New exterior structural steel freshly repaired and painted

Old playground with wood fiber chips



New playground with synthetic surface



2015-2016 Maintenance Projects

School	Description	Estimated Cost
Dwight	Install synthetic surface on Pre-K playground.	\$ 13,678
Dwight	Repair septic system.	63,385
Jennings	Install new carpet in main office and library media center.	19,371
McKinley	Install kitchen HVAC rooftop unit.	55,817
Roger Ludlowe	Paint exterior steel structural columns.	67,549
Tomlinson	Repair and resurface gym floors.	16,650
Tomlinson	Repair and replace old wood subfloor and install new VCT flooring in 8 classrooms.	61,381
Fairfield Ludlowe	Install new carpet and flooring in main office, guidance suite, and Wright house office.	23,270
Fairfield Ludlowe	Exterior/interior key unification project. Phase I	40,000
Fairfield Ludlowe	Remove light poles from student parking lot and design around perimeter.	17,752
Fairfield Ludlowe	Create new photo lab in art department.	20,848
Fairfield Ludlowe	HVAC sound panel and enclosure.	47,368
Fairfield Warde	Rebuild baseball infield.	14,250
Fairfield Warde	Front lobby corridor and Sr. reading room sound absorbing panels.	36,800
Fairfield Warde	Replace black metal shed on athletic fields.	9,260
Fairfield Warde	Replace library roof top HVAC unit.	127,359
	Total	\$ 634,738

Dwight Elementary School

\$77,063

1. Synthetic Surface on Pre-K Playground

\$ 13,678

The Pre-K playground is equipped with wood fiber chips as a fall zone base which has been found to not be the appropriate material for the smaller Pre-K children. The wood fiber chips are a very loose material that moves around and becomes ineffective with this age group. It is a safety issue for this age group of children. When the wood fiber chips move around, they get displaced and certain areas become unsafe as part of the fall zone requirements. The proposed Synthetic Surfacing material is a more suitable material for these smaller children. The product is a rubberized play surface that is poured in place. Once it cures, it provides a consistent flooring product that holds together, stays in place, and provides the safest fall zone material on the market today that meets State requirements for playground surfacing. The expenditure would cover the total cost of the removal of the old wood fiber chips and the installation of the new poured in place synthetic surfacing material. The replacement material would come with a manufacturer's seven-year warranty. The estimated cost for this work was determined by a budget quote provided by Childscapes (a professional, licensed contractor). The anticipated life of this replacement is at least 20 years. This project would enhance the safety of the playground for the small children by ensuring the system's consistent safe coverage and the ability to stay in place.

2. Repair Septic System

\$ 63,385

The existing septic system is very old and recent tests have identified it is failing in several areas. The system is a large septic tank, cast iron and clay piping, a siphon tank, distribution boxes, and extensive septic field piping. The existing cast iron and clay piping over the years has sagged in many places and has become disconnected. In some cases it has simply crushed. The siphon tank has decomposed and is nearly non-functioning, one of the two distribution boxes has collapsed and the system has failed to perform as originally designed. The expenditure would cover the total cost of the repair and replacement, the heavy labor and equipment necessary for the work, as well as all the material to provide a new septic system. The new material and work would come with a one-year warranty. The estimated cost for this work was determined by a budget quotation provided by United Sewer and Drain Cleaning (a professional, licensed contractor). Replacement of this system now will prevent the need for a monthly pump out of the septic tank, provide constant monitoring of the working parts of the system and eliminate the possibility of shutting down the school building. The anticipated life of this repair/replacement is at least 30 years. This project would enhance the safety of the school building by providing proper sewage and water disposal for an educational facility.

Jennings Elementary School

\$19,371

Main Office Administrative Area and Library Media Center Carpet Replacement Project

The Main Office and Library Media Center carpet is torn, threadbare, and in very poor shape. It is beyond its useful life and requires replacement. The Main Office and Library Media Center are very heavily used rooms that require a safe, quiet floor surface. The current carpet isn't easy to maintain, shampoo, and clean or even keep down in some areas. It has become an indoor air quality issue for the occupants and users. The carpet replacement in the Main Office and Library Media Center is a huge undertaking involving removing everything from the area, tearing out the old carpet, prepping the subfloor, installing the new carpet, and replacing all the Main Office and Library Media Center contents. This is all accounted for in the quotation. The Main Office and Library Media Center carpet cost quotation is from Red Thread (a professional flooring contractor). The new carpeting will be easier to maintain and we anticipate will last approximately 15 years. The new carpeting will eliminate trip hazards and be a safety improvement to the areas and the school building.

McKinley Elementary School

\$55,817

Kitchen HVAC Roof Top Unit Project

The kitchen has been experiencing high humidity levels for several years and requires constant monitoring to make the area safe for occupants and staff. The existing HVAC system is part of the whole cafeteria, kitchen, storage rooms and work spaces and lacks the proper ventilation and climatized control required for a kitchen. This request will provide a new roof top HVAC make-up air unit, properly sized to provide proper ventilation with dehumidification capabilities strictly for the kitchen. The new unit will be furnished with a curb adapter and fire/smoke detection. The estimated cost for this project was provided in a cost quotation from Controlled Air Incorporated (a professional, licensed HVAC contractor). Replacement of this equipment will result in energy savings and repair savings. The service life of this new HVAC equipment is anticipated to be at least 20 years.

Roger Ludlowe Middle School

\$67,549

Paint Exterior Steel Structural Columns

The exterior structural steel columns for the RLMS gymnasium are in desperate need of new paint. The old paint is peeling off due to weather erosion and the structural steel is rusting. New prep work and painting will extend the life of the structural steel and maintain the aesthetics of the building. The building envelope is critical to keeping the integrity of the structure. This school building has a portion of exterior structural steel supporting a portion of the gymnasium addition on one side. This steel requires general maintenance and proper preventative maintenance. This expenditure will cover the labor and material necessary to strip and scrape the steel to remove all loose paint and rust to prepare the steel for new paint. The costs were determined by a budget quotation provided by Frank Capasso and Sons, Inc. (a professional, licensed contractor). No additional long range costs are anticipated and the life of this item is at least 10 years. This project would reduce continued structural steel rusting and possible failure to maintain its integrity and strength. This would eliminate paint chips and rusting steel from landing on the ground and possibly getting spread around which in turn could be a safety issue.

Tomlinson Middle School

\$78,031

1. Repair and Resurface Gym Floor

\$16,650

The existing wood gym floor is worn, discolored, and in need of repair and resurfacing. The purpose of this work is to sand down the existing wood flooring to bare wood removing all imperfections and old game lining, and to leave a smooth finish prepped and ready for no less than four coats of a water based polyurethane system. This will allow for regular cleaning and a long period of proper surface conditions. The expenditure will cover the surface restoration to provide a proper base for recoating and lining. This will also include the finished seal coating for durable, dependable wear. The estimated cost has been provided via a budgetary quote from Class A Wood Floors, LLC (a professional, licensed flooring contractor). The restoration of this gym floor will reduce cleaning costs while providing a cleaner, safer surface. The restored floor surface should provide a 15-year service life. This project will reduce the time and effort currently required to maintain it and make repairs. Completion of this project will provide a uniform surface reducing the likelihood of stumbles and falls.

2. Repair and Replace Old Wood Subfloor and Install New Vinyl Composite Tile in 8 Classrooms

\$61,381

This request is for the repair and replacement of the original old wood subflooring and the new installation of vinyl composite tile flooring on the third floor in 8 classrooms. The existing conditions are unsafe as the old wood subflooring is breaking down and moving under foot to the point of the existing vinyl composite tile is breaking down, cracking, and no longer able to stay glued down. It has become a safety issue for the students and staff using these classrooms on a regular basis. The maintenance/custodial staff are unable to continue to maintain a clean, safe environment in these 8 classrooms. The restored subfloor and new vinyl composite tile flooring will provide a safe, easy to clean and wax, new flooring system. This will greatly enhance the safety of these 8 classrooms. The restored floor surface system should provide a 15-year service life.

Fairfield Ludlowe High School

\$149,238

1. Install New Carpeting in Main Office Administration, Guidance Suite, and Wright House Office

\$23,270

The Main Office, Guidance Suite, and Wright House Office carpeting is torn, threadbare and in very poor shape. It is beyond its useful life and requires replacement. The Main Office, Guidance Suite, and Wright House Office are very heavily used and require a safe, quiet floor surface. The current carpet isn't easy to maintain, shampoo and clean, or even keep down in some areas. It has become an indoor air quality issue for the occupants and users. The carpet replacement in the Main Office, Guidance Suite, and Wright House Office is a huge undertaking involving removing everything from the area, tearing out the old carpet, prepping the existing subfloor, installing the new carpet, and replacing all the contents. This is all accounted for in the quotation. The Main Office, Guidance Suite, and Wright House Office carpeting cost quotation is from Red Thread (a professional flooring contractor). The new carpeting will be easier to maintain and we anticipate will last approximately 15 years. The new carpeting will eliminate trip hazards and be a safety improvement to the areas and the school building.

2. Exterior/Interior Key Unification Project

\$40,000

This project is the first year of a two-year project to re-key FLHS to the district standard keyway and keying system. The present FLHS keying system is a hodgepodge of different keyways from multiple manufacturers. This creates difficulty for the staff in terms of usability and maintaining key control. This also is a security and safety issue as first responders would be unable to easily determine which keys to use in an emergency situation. All other Fairfield Public School buildings presently use the district standard keyway and keying system. The necessary materials and labor are accounted for in the cost quotation provided by Calvert Safe and Lock (a professional locksmith contractor). The replacement keyways will have an anticipated service life of 20 + years. This project will enhance the usability of the facility for the staff and will assist first responders in the case of an emergency.

3. Remove Light Poles in the Student Parking Lot and Provide a Design that Uses the Perimeter

\$ 17,752

The existing student parking lot is located in the back of the school building and was redesigned in 2004 as part of the overall renovation project. As part of this renovation project, new exterior lighting was installed throughout the parking lot. Some of the large light pole fixtures were installed in places that are in direct contact with the parked cars and not into grassy islands, curb cut areas, or the perimeter. Over the past 10 years we have seen these large light pole fixtures get hit by vehicles time and time again. The replacement light poles are very expensive and therefore this request is to remove the large light pole fixtures within the parked car areas and place them into nearby grassy islands and/or the perimeter of the parking lot and away from where they can be hit by vehicles. This has been a safety issue and a risk management issue because once the light fixture is knocked over the light levels decrease, affecting visibility as drivers are unable to see the large concrete bases left behind after the large light pole fixture is removed. The new proposal will remove the large light pole fixtures out of the parking lot completely. The labor and material for this project are from a cost quotation provided by Yankee Electric Construction Company Inc. (a professional licensed contractor). We anticipate this project to have a service life of at least 20 years.

4. Create New Photo Lab in Art Department

\$ 20,848

The school is in need of creating a new photo lab within the art department. A majority of the project work required is electrical and low voltage in nature. The proposed classroom will require new computer receptacles, printer receptacles, data drops with CAT6 wiring, dedicated 120 volt 20 amp circuits, and the wiring of a new Mitsubishi air-conditioning unit. All this work is proposed to be performed by an outside professional, licensed contractor. The general construction work will be performed by in-house maintenance staff and is expected to consist of some minor door hardware changes, signage, floor patching, painting, and blinds/shades adjustments. This project will provide the school with what it needs to allow the students to continue with a very important part of the art department program. We anticipate this project to have a service life of at least 20 years.

5. HVAC Sound Panel and Enclosure

\$ 47,368

The existing rooftop mechanical equipment on the Webster Wing has brought continuous noise complaints from the neighbors. The HVAC unit is very large and supplies heating, ventilating, and air-conditioning to a large part of the school. The purpose of this installation is to reduce the sound levels of the rooftop equipment that is experienced by these neighbors. The proposed work would consist of the installation of a manufactured sound reduction enclosure/shield on the portion of the rooftop equipment that produces noise. The cost for the supply and installation of a manufactured sound reduction enclosure/shield was determined by a budget cost quotation provided by Tecta America (a professional, licensed roofing contractor). The anticipated life of this item is at least 20 years.

Fairfield Warde High School

\$187,669

1. Rebuild Baseball Infield

\$14,250

The existing Baseball Infield is in need of rebuilding. This baseball infield gets a lot of heavy use and professionals have brought it to our attention that for this type of playing field it is critical to keep it in top shape with proper dimensions and pitch. The infield is now considered dangerous and hazardous due to the amount of wear and tear it is showing. The professional contractor identified baseball infield surface conditions and discrepancies which require immediate attention for future league games and practices. Items that were documented were: first base is 5.5" lower than home plate, second base is 1.5" lower than home plate, third base is 4.5" lower than home plate, the pitcher's mound rubber is 12" higher than home plate, the infield grass edge along second base is an average 1.75" higher than the baseline, and the infield grass edge along third base is an average 3" higher than the baseline. These are just some of the major problems identified on site. This project will remove the existing turf on the entire field and at least a 10 foot section along both base lines, laser grade the entire area, and prepare the areas for the installation of new sod. This project will come with a one year guarantee from the contractor. The proposal cost quotation is for a turn-key job and was provided by Greenway Property Services, (a professional licensed contractor). Future maintenance and upkeep would be included with our grounds maintenance preventative maintenance contract.

2. Front Lobby and Senior Reading Room Sound Absorbing Panels

\$36,800

The Front Lobby and Senior Reading Room get heavy use and are exposed to voices carrying throughout the school and echoing loudly to where it is affecting many other areas of the school. This is causing hearing issues for the staff, teachers, and students. The levels of reverberation can, at times, be damaging to anyone's hearing. By deadening unwanted sound, those levels can be made safe. This project will provide sound deadening panels in critical key locations to minimize reverberation and help to eliminate the voices and echoing completely from traveling throughout areas of the school. The proposal cost quotation is for a turn-key job and was provided by Thermal Fireproofing and Acoustics Company (a professional licensed contractor). These panels require no maintenance and should be effective for many years, and eliminate hearing problems/complaints. They come in a fire-proof material and meet all local and state building and fire codes.

3. Replace Black Metal Shed on Athletic Fields

\$ 9,260

The existing Black Metal Shed on the athletic fields is very old and has deteriorated to the point that it is leaking water throughout the whole building. The stored equipment continues to get wet, is damp and moist to the touch when pulled out for use, and is showing signs of minor bacteria growth which in turn requires immediate cleaning every time any equipment is pulled for use on the athletic fields. This equipment is used by the athletic department throughout the school year and needs to be kept clean and free from debris and damage. The equipment is not made to be left outside and therefore needs to be stored in an enclosed small building. This project request is to replace the black metal shed with a new storage building. The proposal cost quotation is for a turn-key job and was provided by Kloter Farms (a professional licensed contractor). This storage building will come with a 10-year guarantee from the manufacturer and requires very little maintenance to keep it weatherproof and in good working condition for years to come. We anticipate that this new storage building will last approximately 20 years.

4. Replace Library Media Center HVAC Rooftop Unit

\$127,359

The existing Library Media Center HVAC Rooftop Unit is failing to the point we can no longer keep it running for the occupants in the school. The Fairfield Public Schools Maintenance Department, along with several outside contracting firms, have been working on this rooftop unit over the past five years to keep it running. We have come to a point where it just cannot meet the requirements to keep the space supplied with mechanical means of fresh air as well as conditioned hot and cold air for the space. The existing unit is failing to operate on a regular basis. Our own preventative maintenance program has identified this unit as a critical replacement for 2015-2016. Without this HVAC unit running, the library media center will not be a safe, useable space for occupants. This is a very large project to undertake and will require a 300 ton crane set up in the front drive up loop of the school to be able to reach the area on the roof where the existing unit currently sits. The project cost quotation for the HVAC rooftop unit replacement was provided by Controlled, Air Inc. (a professional licensed contractor). This replacement is anticipated to last approximately 20 years.

**Fairfield Public Schools
Boiler/Fuel Tank Summary
2014 - 2015**

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	2	Smith	2000	Steam	gas/oil	Steel	275	10/1/2011	Aboveground
Jennings	2	Ray	1966	Hot Water	gas/oil	Steel	275	10/1/2012	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	2014	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	2,000	8/1/2011	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
		Cleaver Brooks	1971	Steam	gas/oil				
		Cleaver Brooks	1971	Steam	gas/oil				
FWHS	3	Easco	2006	Steam	gas/oil	Steel	2,000	10/1/2012	Aboveground
		Easco	2012	Steam	gas/oil				
		Easco	2014	Steam	gas/oil				

**Fairfield Public School Facilities
2014-2015**

School	Year Built	Year Updated	Bldg. Capacity	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage
Burr	2004	N/A	504	-	-	70,794	17.4
Dwight	1962	1960's, 2000	378	-	-	41,000	31.1
Holland Hill	1956	1978, 2001	315	3	2,504	45,236	12.5
Jennings	1967	2000, 2002	357	1	800	46,100	7.0
McKinley	2003	N/A	504	-	-	73,425	13.5
Mill Hill	1955	1978, 1991, 2000	378	5	4,431	47,660	9.7
North Stratfield	1961	1996, 2000	483	-	-	61,110	9.6
Osborn Hill	1958	1969, 1981, 1997,2000, 2009	504	-	-	54,876 *	10.8
Riverfield	1959	1971, 2000	399	- ***	-	45,140	30.0
Sherman	1963	1977, 2001, 2009, 2012	504	1	800	49,396 *	9.7
Stratfield	1929	1948, 1972, 2010, 2011	504	-	-	64,725	6.8
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840	-	-	176,573	15.5
Roger Ludlowe Middle School	2003	N/A	875	-	-	200,450	19.0
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700	-	-	167,000	10.8
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005	1400	-	-	295,069	23.0
Fairfield Warde High School	1955	2003, 2006	1400	-	-	317,827	39.7
ECC	2003	N/A	84	-	-	12,573	**
Walter Fitzgerald Campus		2007	75	-	-	22,188	Leased
Maintenance Department		2003	20	-	-	6,120	Leased
Central Office	2002	N/A	75	-	-	21,500	Leased
Transportation Office	1970	2009	4	1	840	840	-
Total			10,303	11	9,375	1,819,602	266.2

*Annex sq. footage included

** Included in Fairfield Warde High School Site.

***As of September 2015