

FAIRFIELD PUBLIC SCHOOLS  
15-16 TEACHER SALARY AND HEALTH INSURANCE INCREASE  
2015 - 2016 BUDGET

Summ Obj	DESCRIPTION	14-15 Original Budget	15-16 Supt Budget	15-16 Budget Increase	Teacher Increase Only	Teacher %
<b>101 Total</b>	TEACHING STAFF	\$ 68,921,138	\$ 69,459,207	\$ 538,069	\$ 538,069	
<b>103 Total</b>	CERTIFIED SUPPORT STAFF	\$ 6,303,191	\$ 6,581,621	\$ 278,430	\$ 278,430	
<b>105 Total</b>	SCHOOL ADMIN STAFF	\$ 5,495,738	\$ 5,901,372	\$ 405,634		
<b>107 Total</b>	CENTRAL ADMIN STAFF	\$ 1,052,097	\$ 1,071,295	\$ 19,198		
<b>109 Total</b>	DIRECTOR/SUPERVISOR/MGR	\$ 699,249	\$ 627,475	\$ (71,774)		
<b>111 Total</b>	SECRETARIAL/CLERICAL STAFF	\$ 3,220,423	\$ 3,501,632	\$ 281,209		
<b>113 Total</b>	PARAPROFESSIONAL STAFF	\$ 3,075,932	\$ 3,332,583	\$ 256,651		
<b>115 Total</b>	CUSTODIAN STAFF	\$ 3,665,167	\$ 4,050,300	\$ 385,133		
<b>117 Total</b>	MAINTENANCE STAFF	\$ 968,953	\$ 1,044,121	\$ 75,168		
<b>121 Total</b>	SUPPORT STAFF	\$ 1,182,226	\$ 1,357,512	\$ 175,286		
<b>123 Total</b>	INFO TECH SUPPORT STAFF	\$ 837,063	\$ 853,729	\$ 16,666		
<b>125 Total</b>	SE TRAINER STAFF	\$ 701,119	\$ 768,828	\$ 67,709		
<b>129 Total</b>	PART-TIME EMPLOYMENT	\$ 2,633,510	\$ 2,638,937	\$ 5,427		
<b>131 Total</b>	WAGE/BENEFIT	\$ 754,953	\$ 496,356	\$ (258,597)		
<b>133 Total</b>	STAFF REPLACEMENT	\$ (460,000)	\$ (460,000)	\$ -		
<b>Grand Total Staff Salaries</b>		\$ 99,232,559	\$ 101,362,490	\$ 2,129,931		
<b>Total Budget</b>		\$ 155,718,051	\$ 160,848,061	\$ 5,130,010	\$ 816,499	
	TEACHING STAFF	\$ 68,921,138	\$ 69,459,207		\$ 538,069	
	CERTIFIED SUPPORT STAFF	\$ 6,303,191	\$ 6,581,621		\$ 278,430	
<b>Total FEA Staff Salaries</b>		\$ 75,224,329	\$ 76,040,828		\$ 816,499	
	HEALTH INSURANCE	\$ 19,277,991	\$ 21,676,339	\$ 2,398,348	\$ 1,630,877	68%
	<b>TOTAL % INCREASE OF TEACHER SALARY &amp; HEALTH INSURANCE OVER 14-15 BUDGET</b>				\$ 2,447,376	1.57%