

FAIRFIELD PUBLIC SCHOOLS



**BOARD OF EDUCATION PROPOSED BUDGET
JULY 1, 2016 – JUNE 30, 2017**



Fairfield Board of Education

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February 1, 2016

Dear Board of Selectmen:

I am pleased to present for your consideration a proposed operating budget in the amount of \$165,393,561 for the 2016-2017 fiscal year. The proposed budget represents a 2.59 percent increase over the 2015-2016 operating budget.

Over the past seven years, budget increases have averaged 2.08 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 our instructional programs.

For 2016-2017, we have delivered the largest cost savings in many years. Effective July 1, 2016, we will convert all employees to the Connecticut Partnership Health Insurance Plan. This landmark agreement between all employee bargaining units and the Fairfield Public Schools is described in detail on pages 34-35 and 158-159, and results in a reduction in the health insurance account of approximately \$1.5 million in the 2016-2017 budget. Without this change, this account would increase by approximately \$2,000,000.

We have scrutinized all requests from departments and schools; only those of the highest priority are included in the budget so that we can be as fiscally responsible as possible. We gave the highest priority to requests that directly linked to the District Improvement Plan.

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 a fifth year of recognition 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, reading "Philip J. Dwyer". The signature is fluid and cursive, with the first name "Philip" being more prominent and the last name "Dwyer" following in a similar style.

Philip Dwyer
Chairman, Board of Education

**FAIRFIELD PUBLIC SCHOOLS
BUDGET CALENDAR
2016 – 2017**

<u>Date</u>	<u>Day</u>	<u>Description</u>
10/06/15	Tuesday	Discussion of BOE budget ideas for 2016-2017
10/20/15	Tuesday	Budget Preparation Manual distributed
10/21/15 - 10/30/15		Budget preparation overview with Director of Finance by Level (Elementary / Middle / High Schools / Central Office)
10/30/15	Friday	Curriculum Budgets due to Directors of Elementary & Secondary Education
10/30/15]	Friday	Munis budget entry / documentation training (a.m. / p.m.)
11/02/15]	Monday	Munis budget entry / documentation training (p.m.)
11/13/15	Friday	Deadline for budget entry and submission
11/17/15	Tuesday	Review program initiatives and budget implications with BOE
11/17/15	Tuesday	HR (Staffing & Dept. Review) / Technology budget review
11/18/15	Wednesday	BOE / Supt. / HR / Misc. Accounts / Special Education / WFC / ECC / Legal Fees
11/19/15	Thursday	Curriculum / Instruction / Gifted / ELL budget review
11/30/15	Monday	Elementary Schools / High Schools budget review
12/01/15	Tuesday	Operations (School Services Coordinator) / Transportation
12/03/15	Thursday	Maintenance / Capital
12/04/15	Friday	Middle Schools budget review / Call back
12/07/15	Monday	Central Office review of total budget
12/08/15	Tuesday	Regular BOE Meeting - AON update on claims
Mid December – Early	January	Final development of budget document and support information / production of document
1/12/16	Tuesday	Regular BOE Meeting – distribution and presentation of budget to BOE
1/14/16	Thursday	Superintendent's Brown Bag Luncheon with PTA
1/19/16	Tuesday	Special BOE meeting – Budget discussion
1/26/16	Tuesday	Special BOE meeting – Budget discussion
1/28/16	Thursday	Regular BOE meeting - BOE adopts 16 - 17 Proposed Budget
1/29/16	Friday	BOE proposed budget total required at Town Hall
3/08/16	Tuesday	BOE budget review with BOS/BOF
3/28/16 - 3/29/16		BOS Final Deliberations and Vote (2:00 p.m.)
3/31/16	Thursday	Budget vote by BOF (7:30 p.m.)
4/07/16	Thursday	RTM budget meeting
5/02/16	Monday	RTM budget vote

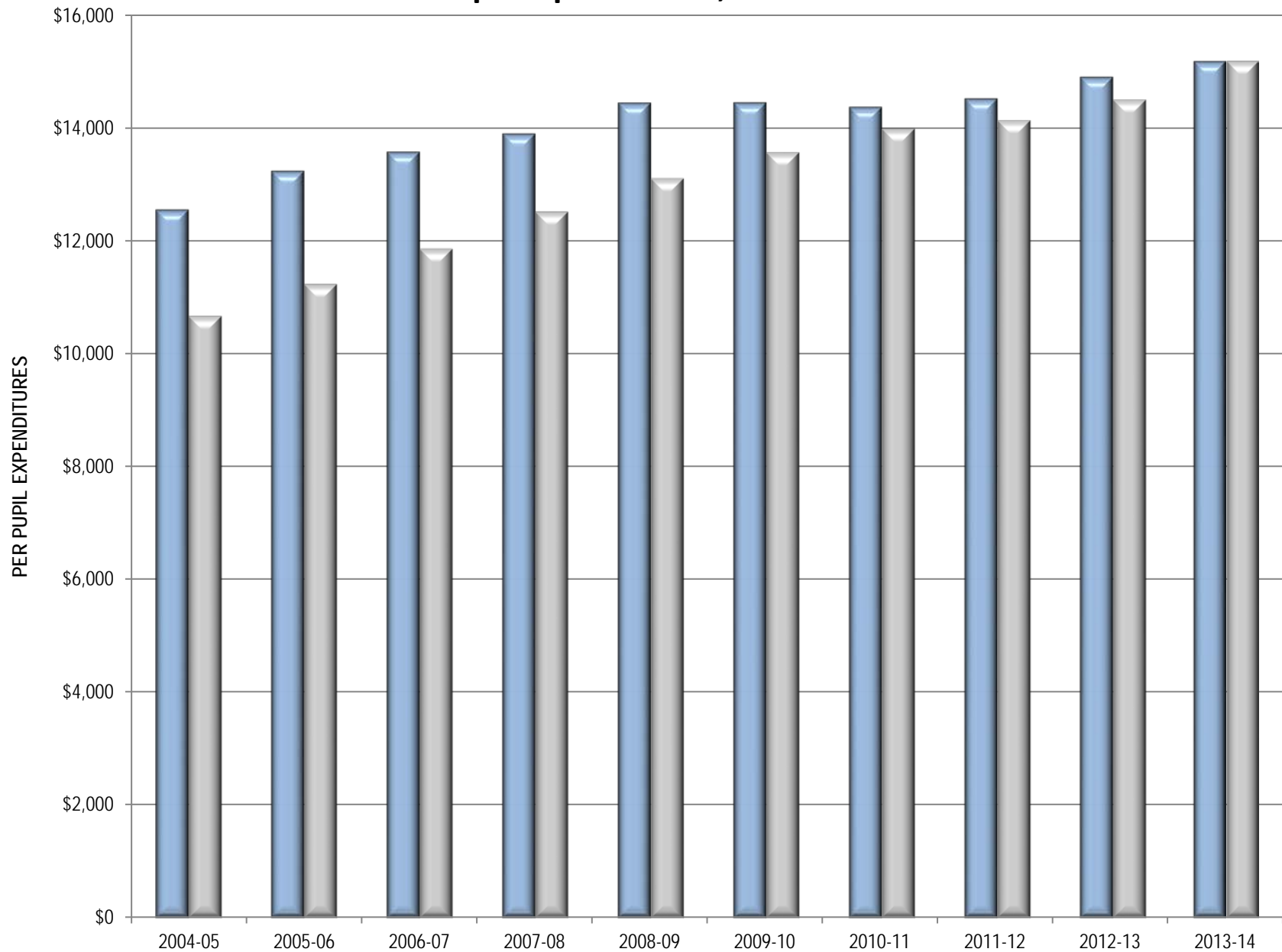
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HISTORICAL DATA

Fairfield Public Schools vs State of CT

Per Pupil Expenditures, 2004-5 to 2013-14



FPS State Rank
(out of 166)

20 24 26 29 33 42 57 62 69 81

■ PER PUPIL EXPENDITURES

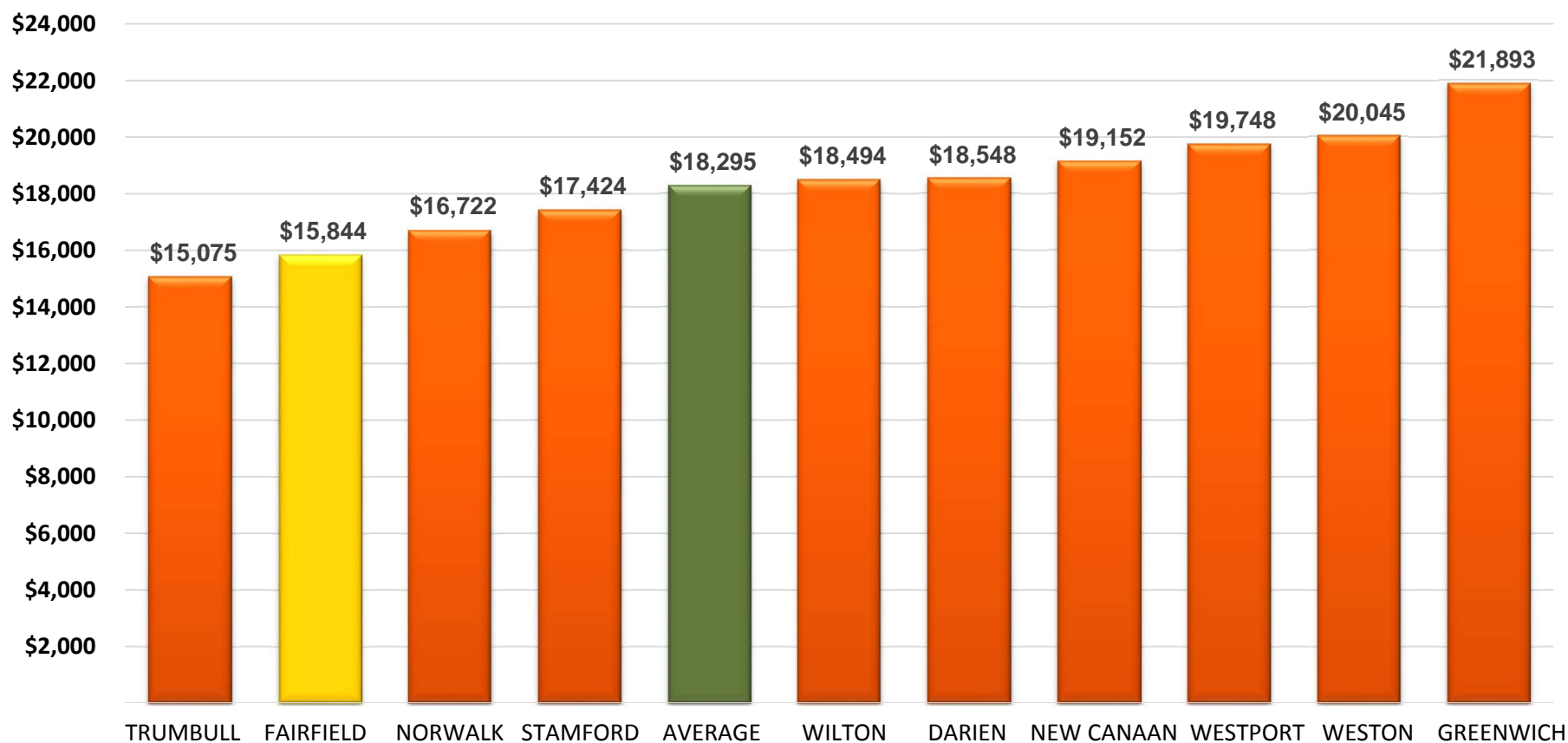
■ STATE AVERAGE PER PUPIL EXPENDITURES

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SOUTHERN FAIRFIELD COUNTY PER PUPIL EXPENDITURES (PPE)

2014-2015 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



DISTRICT IMPROVEMENTS

2010 – PRESENT

In July 2015, the Board of Education approved a District Improvement Plan for the years 2015 – 2020. The Plan outlines Specific Actions the school district will undertake, grouped into four Core Strategies. We have grouped the 2010-2015 improvements in the same four areas.

Instructional Program

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

We:

- 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.
- in collaboration with teachers, updated curriculum in: Business, Art, Tech-Ed, Library/Media, PE, Health, and provided resources and professional learning for implementation.
- expanded the World Language Program in grade 6 to full-time and added French as a choice in grade 6.
- increased the number of Advanced Placement courses, as well as the number of students taking and successfully completing them. (AP Honor Roll, 3 consecutive years).
- adopted and implemented common language, PK-21, based in educational research (Marzano) that operationally defines quality instruction across all levels of learning.

DISTRICT IMPROVEMENTS (CONTINUED)

- implemented full-day Kindergarten and expanded Pre-Kindergarten to improve access for low-income students and comply with racial imbalance legislation.
- implemented 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 schools to provide equitable student access to Music, Art, PE and 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 an Advisory Program at the high schools.
- implemented standards-based electronic progress reporting to elementary parents.
- improved our intervention efforts for struggling learners, K-12 (Scientific Research-Based Intervention).
- expanded the capacity in the district to improve services and outcomes for students significantly impacted by autism, PK-12.
- expanded mental health services at the high school level for students in need of intensive intervention.
- 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 and departments implement Improvement Plans aligned to the District Improvement Plan designed to increase student achievement and improve school climate.
- ensured that all schools use Data Teams to monitor student progress on their School Improvement Plans.
- strengthened the use of data by teachers to improve instructional practices and accelerate student learning.
- aligned teachers' and administrators' professional growth goals to School and Department Improvement Plans.
- implemented "Instructional Rounds" to support instructional practices in the School and Department Improvement Plans and to accelerate the use of 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 PK-12 educator professional growth plan (teacher and administrator evaluation) to improve the quality of instruction and leadership.
- Implemented a new instructional rubric for evaluation of Student and Educator Support Specialists to better align their work to the evaluation plan.
- strengthened the leadership capacity of principals to provide specific evidence-based feedback to teachers that will improve instructional practice.
- ensured that Professional Learning 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.

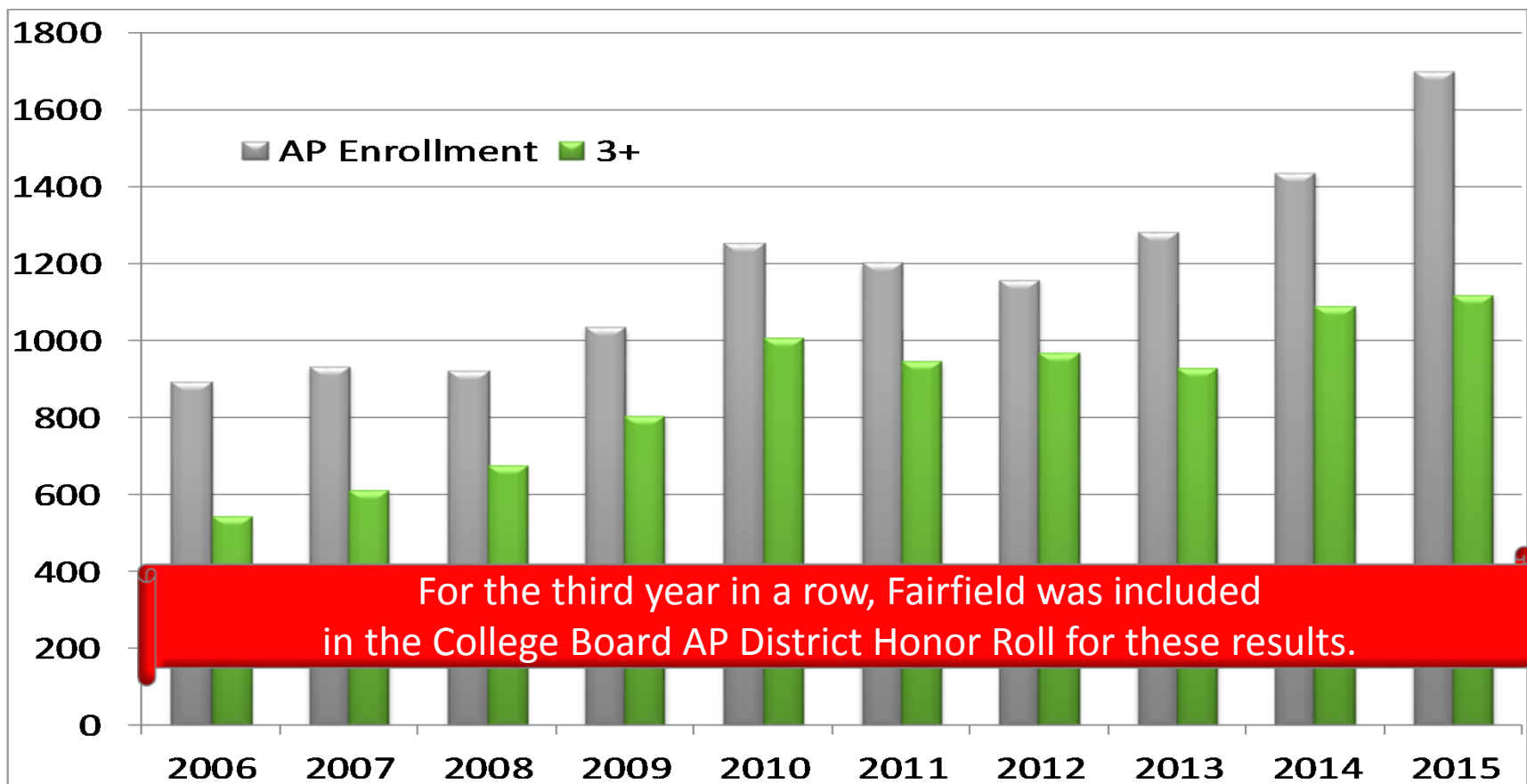
We:

- 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 technology and maintenance requests.
- implemented PeachJar electronic flyer system to better communicate school and community events to all families in the district.
- improved the substitute teacher pool through a new interview process and technology to improve “fill rates.”
- provided additional support resources for struggling students: extended the 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 levels 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.
- approved a revised Long Range Facilities Plan (2013-2024) in June 2015.

- Implemented an on-line anonymous/discrete reporting system for bullying (TIPS) at all levels.
- awarded a new transportation contract at a reasonable price with 100% new, safer and more fuel efficient buses.
- moved all student registration and residency investigations to the central office staff so that schools may concentrate on instruction and so that registration requirements are consistent for all potential students and families.
- outsourced food services to a professional management company that improved quality of food and financial condition of the program.
- substantially improved technology resources:
 - Hardware
 - Digital Projection Systems
 - Software
 - Mobile Technology
 - Help Desk
 - Training and Support for all users
 - Web Site Upgrades

ADVANCED PLACEMENT RESULTS 2006 – 2015

- ⇒ The number of students enrolled in AP courses has steadily increased over the years (grey bars).
- ⇒ While enrollment in AP courses has increased, we have maintained a high percentage of scores at 3 or higher (green bars).



IMPACT OF RECENT MANDATES

During the past six 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 four years. Compounding the issue is flat or declining grant funding from the legislatures that created these changes (hence the term “unfunded mandates”). The most recent mandates and their impact 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 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 and 2016-2017 capital non-recurring budgets. 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. 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 (Federal/State Mandate)

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 (Federal Mandate)

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

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

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

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

Impact: Although the survey must be administered to all K-3 teachers at no cost to the District, the mandate requires that the District liaison and District Leadership Team analyze survey results to identify specific areas of reading instruction (reading foundations, comprehension, and assessment and instruction) that need to be addressed through Professional Learning. It is the responsibility of the District to identify staff, resources and time required to address areas targeted for improvement. Funds have been identified in program implementation in the elementary Language Arts budget for 2016-2017 to help address this mandate.

- An Act Concerning Seclusion and Restraint in Schools (State Mandate, PA 15-141)

Impact: This Act requires, among other things, that we provide all professionals, paraprofessional staff members and administrators with Professional Learning regarding the prevention of the use of restraint or seclusion and the proper means of physically restraining or secluding a student, including but not limited to: (i) various types of physical restraint or seclusion; (ii) the differences between life-threatening physical restraint and other varying levels of physical restraint; (iii) the differences between permissible physical restraint and pain compliance techniques; and (iv) monitoring methods to prevent harm to a student who is physically restrained or in seclusion. To meet the requirements of this legislation, we need to create a team of trainers that will provide this training to approximately 1000 staff members per year. This training requires initial certification (1 full day of training) and subsequent recertification (1/2 day of training) annually. Funding for the first phase of this training is in the Special Education Professional Development account.

- PPT Attendance by Paraprofessionals (State Mandate, PA 15-5)

Impact: This Act requires that, upon the request of a parent/guardian, the district must make any paraprofessional assigned to a student with a disability available to attend any and all PPT meetings for that child. This provision impacts our substitute account as we need to maintain safety and learning for students during these PPT meetings.

- An Act Concerning Students with Dyslexia (State Mandate, PA 15-97)

Impact: Effective July 1, 2015, districts are required to provide in-service training for its teachers, administrators, and pupil personnel in the detection and recognition of, and evidence-based structured literacy interventions for, students with dyslexia.

- Cultural Competency (State Mandate, PA 15-108)

Impact: Effective July 1, 2015, districts are now required to provide in-service training for its teachers, administrators, and pupil personnel in cultural competency. This training must include instruction concerning awareness of student background and experience in order to develop skills, knowledge, and behaviors that enable teachers and students to build positive relationships and work effectively in cross-cultural situations.

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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.

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 2015-2016 is 5.8%. 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 \$223,508 which was used to 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. This is a one-time only award and there is no indication that there will be additional funding.

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 2015-2016 is \$3,000 per student.

MAGNET TRANSPORTATION

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

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. 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 access to students and staff in school systems and libraries across the country. There are modifications to USF funding over the next several years which reduce the credit for voice (e.g. telephone services) by 20% per year.

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 cost for sports facilities. The tiers are determined by the cost of the facility rental. This fee has been eliminated as of the 2015-2016 budget.

PARKING FEES

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

PRESCHOOL TUITION

Tuition is collected to offset the cost of transportation for the 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, 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 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 2014-2015	Projected 2015-2016	Projected 2016-2017
State	Education Cost Sharing	\$3,835,128	\$3,590,008	\$3,590,008
	Public Transportation	7,615	6,871	6,871
TOTAL REVENUE TO THE TOWN		\$3,842,743	\$3,596,879	\$3,596,879

REVENUE TO THE BOARD OF EDUCATION

		Actual 2014-2015	Projected 2015-2016	Projected 2016-2017
	Adult Basic Education (ABE)	\$6,811	\$6,232	\$6,232
	Smarter Balanced Assessments	\$167,376	\$223,508	\$0
	School Security Competitive Grant Program	\$147,296	\$0	\$0
	Special Education Excess Cost Provision	3,557,762	3,448,298	3,448,298
	Open Choice	194,398	180,000	180,000
	Magnet Transportation	59,800	58,500	58,500
	Sub Total State	\$4,133,443	\$3,916,538	\$3,693,030
Federal	Carl Perkins Career and Tech Ed Improvement Act (PL 109-270)	64,968	66,570	66,570
	Title I (Improving Basic Programs)	331,896	331,860	331,860
	Title II Part A - Teachers (Prof Dev & Class Size Reduction)	118,713	117,686	117,686
	Title III Part A - English Language Acquisition	33,381	32,427	32,427
	IDEA Part B	1,999,455	1,993,347	1,993,347
	IDEA Part B - Preschool	53,963	53,969	53,969
	Sub Total Federal	\$2,602,376	\$2,595,859	\$2,595,859

REVENUE TO THE BOARD OF EDUCATION

	Actual 2014-2015	Projected 2015-2016	Projected 2016-2017
Other Sources			
Continuing Education	\$106,656	\$105,000	\$105,000
HS Equivalency (GED) Mandated	3,500	3,500	3,500
Summer School	134,998	127,898	127,898
Music Instrument Student Rental	49,509	47,561	47,561
Fairfield Education Association Reimbursement	33,978	35,037	36,202
Sports Facility Rental Fees	49,037	0	0
Parking Fees	60,000	60,000	60,000
Preschool Tuition	161,093	152,000	152,000
Custodial Fees	108,742	93,000	93,000
Building Rentals	62,810	55,000	55,000
Miscellaneous Revenue	101	100	100
Sub Total Other Sources	\$770,424	\$679,096	\$680,261
Non-Public			
(Funds are used for Non-Public Schools only)			
Non-Public Transportation Reimbursement (from Town)	13,732	14,071	14,071
Non-Public Health & Welfare (from Town)	133,951	143,158	141,926
Non-Public - Title II Part A - Teachers (Prof Dev & Class Size Reduction)	24,105	24,332	24,332
Non-Public - IDEA Part B	128,383	136,182	136,182
Sub Total Non-public	\$300,171	\$317,743	\$316,511
TOTAL REVENUE TO THE BOARD OF EDUCATION	\$7,806,414	\$7,509,236	\$7,285,661
GRAND TOTAL REVENUE	\$11,649,157	\$11,106,115	\$10,882,540

Fairfield Public Schools
Budget by Department - Program - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
90 - STATE GRANTS						
5100 - ABE STATE						
129 - PART-TIME EMPLOYMENT	0.00	0.00	5,600	5,100	5,100	-500
305 - PROF/TECHNICAL SERVICES	0.00	0.00	475	475	475	0
411 - TEXTBOOKS	0.00	0.00	800	657	657	-143
5100 - ABE STATE Totals:	0.00	0.00	6,875	6,232	6,232	-643
5105 - EXCESS COST						
201 - HEALTH INSURANCE	0.00	0.00	316,878	410,941	410,941	94,063
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	287,386	178,463	178,463	-108,923
307 - OTHER SERVICES	0.00	0.00	200,000	703,538	703,538	503,538
317 - STUDENT TRANSPORTATION	0.00	0.00	293,761	276,566	276,566	-17,195
329 - TUITION	0.00	0.00	2,078,358	1,878,790	1,878,790	-199,568
5105 - EXCESS COST Totals:	0.00	0.00	3,176,383	3,448,298	3,448,298	271,915
5110 - OPEN CHOICE						
101 - TEACHING STAFF	2.00	2.00	189,000	180,000	180,000	-9,000
5110 - OPEN CHOICE Totals:	2.00	2.00	189,000	180,000	180,000	-9,000
5120 - MAGNET TRANSPORTATION						
317 - STUDENT TRANSPORTATION	0.00	0.00	63,700	58,500	58,500	-5,200
5120 - MAGNET TRANSPORTATION Totals:	0.00	0.00	63,700	58,500	58,500	-5,200
5135 - STATE SBAC						
503 - TECHNOLOGY	0.00	0.00	0	223,508	0	0
5135 - STATE SBAC Totals:	0.00	0.00	0	223,508	0	0
90 - STATE GRANTS Totals:	2.00	2.00	3,435,958	3,916,538	3,693,030	257,072
92 - FEDERAL GRANTS-PUBLIC						
5200 - PERKINS GRANT						
317 - STUDENT TRANSPORTATION	0.00	0.00	5,250	5,250	5,250	0
319 - CONFERENCE & TRAVEL	0.00	0.00	900	900	900	0
321 - PROF DEVELOPMENT	0.00	0.00	3,685	3,685	3,685	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	6,132	6,132	6,132	0
501 - CAPITAL OUTLAY	0.00	0.00	49,001	50,603	50,603	1,602
5200 - PERKINS GRANT Totals:	0.00	0.00	64,968	66,570	66,570	1,602
5205 - TITLE I						
101 - TEACHING STAFF	1.90	1.90	176,706	176,706	181,831	5,125
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	89,387	89,387	92,359	2,972
129 - PART-TIME EMPLOYMENT	0.00	0.00	61,869	61,869	53,772	-8,097
301 - INSTRUCTIONAL SERVICES	0.00	0.00	3,934	3,898	3,898	-36
5205 - TITLE I Totals:	2.90	2.90	331,896	331,860	331,860	-36
5210 - TITLE II - PART A TEACHERS						

Fairfield Public Schools
Budget by Department - Program - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
101 - TEACHING STAFF	1.60	1.60	118,713	117,686	117,686	-1,027
5210 - TITLE II - PART A TEACHERS Totals:	1.60	1.60	118,713	117,686	117,686	-1,027
5220 - TITLE III - PART A ENG LANG						
305 - PROF/TECHNICAL SERVICES	0.00	0.00	5,000	5,000	5,000	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	28,381	27,427	27,427	-954
5220 - TITLE III - PART A ENG LANG Totals:	0.00	0.00	33,381	32,427	32,427	-954
5235 - IDEA PART B						
101 - TEACHING STAFF	5.20	5.20	474,769	474,769	473,863	-906
103 - CERTIFIED SUPPORT STAFF	2.40	2.40	207,335	207,335	214,567	7,232
105 - SCHOOL ADMIN STAFF	0.07	0.07	10,150	10,150	9,172	-978
111 - SECRETARIAL/CLERCL STAFF	0.60	0.60	29,209	29,209	29,209	0
113 - PARAPROFESSIONAL STAFF	36.40	37.40	659,841	659,841	655,320	-4,521
121 - SUPPORT STAFF	0.30	0.30	26,874	26,874	27,586	712
201 - HEALTH INSURANCE	0.00	0.00	488,335	488,335	488,335	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	52,524	52,524	52,524	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,685	2,685	2,685	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	47,733	41,625	40,086	-7,647
5235 - IDEA PART B Totals:	44.97	45.97	1,999,455	1,993,347	1,993,347	-6,108
5240 - IDEA PART B PRESCHOOL						
101 - TEACHING STAFF	0.25	0.25	16,849	16,849	17,310	461
201 - HEALTH INSURANCE	0.00	0.00	2,420	2,420	2,420	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	25,374	25,374	25,374	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	9,320	9,326	8,865	-455
5240 - IDEA PART B PRESCHOOL Totals:	0.25	0.25	53,963	53,969	53,969	6
92 - FEDERAL GRANTS-PUBLIC Totals:	49.72	50.72	2,602,376	2,595,859	2,595,859	-6,517
94 - OTHER REVENUE SOURCES						
5300 - CED						
111 - SECRETARIAL/CLERCL STAFF	0.50	0.50	27,364	27,364	27,364	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	56,536	56,536	56,536	0
327 - PRINTING/COPYING	0.00	0.00	8,600	8,600	8,600	0
411 - TEXTBOOKS	0.00	0.00	1,105	1,105	1,105	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	11,395	11,395	11,395	0
5300 - CED Totals:	0.50	0.50	105,000	105,000	105,000	0
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	130,213	123,658	123,658	-6,555

Fairfield Public Schools
Budget by Department - Program - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	4,785	4,240	4,240	-545
5310 - SUMMER SCHOOL Totals:	0.00	0.00	134,998	127,898	127,898	-7,100
5320 - MUSIC INSTR STDNT RNTL						
307 - OTHER SERVICES	0.00	0.00	300	300	300	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	500	500	500	0
429 - MAINTENANCE/REPAIR SUPPL	0.00	0.00	49,100	46,761	46,761	-2,339
5320 - MUSIC INSTR STDNT RNTL Totals:	0.00	0.00	49,900	47,561	47,561	-2,339
5340 - FFLD ED ASSOC REIMB						
101 - TEACHING STAFF	0.50	0.50	35,037	35,037	36,202	1,165
5340 - FFLD ED ASSOC REIMB Totals:	0.50	0.50	35,037	35,037	36,202	1,165
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	152,000	152,000	152,000	0
5395 - PRESCHOOL TUITION Totals:	0.00	0.00	152,000	152,000	152,000	0
5397 - MISCELLANEOUS REVENUE						
327 - PRINTING/COPYING	0.00	0.00	500	100	100	-400
5397 - MISCELLANEOUS REVENUE Totals:	0.00	0.00	500	100	100	-400
5398 - BLDG RNTL/CUSTODIAL OT FEES						
115 - CUSTODIAN STAFF	0.00	0.00	140,000	148,000	148,000	8,000
5398 - BLDG RNTL/CUSTODIAL OT FEES Totals:	0.00	0.00	140,000	148,000	148,000	8,000
94 - OTHER REVENUE SOURCES Totals:	1.00	1.00	680,935	679,096	680,261	-674
98 - NON-PUBLIC GRANTS						
5330 - NP TRANSPORTATION REIMB.						
109 - DIRECTOR/SUPERVISOR/MGR	0.10	0.10	9,082	9,322	9,322	240
111 - SECRETARIAL/CLERCL STAFF	0.10	0.10	4,749	4,749	4,749	0
5330 - NP TRANSPORTATION REIMB. Totals:	0.20	0.20	13,831	14,071	14,071	240
5350 - NP-HEALTH & WELFARE						
101 - TEACHING STAFF	0.60	0.60	55,612	55,612	57,770	2,158
103 - CERTIFIED SUPPORT STAFF	0.50	0.50	39,082	39,082	39,996	914
105 - SCHOOL ADMIN STAFF	0.10	0.10	14,501	14,501	13,103	-1,398
201 - HEALTH INSURANCE	0.00	0.00	26,252	26,252	26,907	655
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	7,711	7,711	4,150	-3,561
5350 - NP-HEALTH & WELFARE Totals:	1.20	1.20	143,158	143,158	141,926	-1,232
5410 - NP-TITLE II - PART A TCHRS						
305 - PROF/TECHNICAL SERVICES	0.00	0.00	24,105	24,332	24,332	227
5410 - NP-TITLE II - PART A TCHRS Totals:	0.00	0.00	24,105	24,332	24,332	227

Fairfield Public Schools
Budget by Department - Program - Summary Object

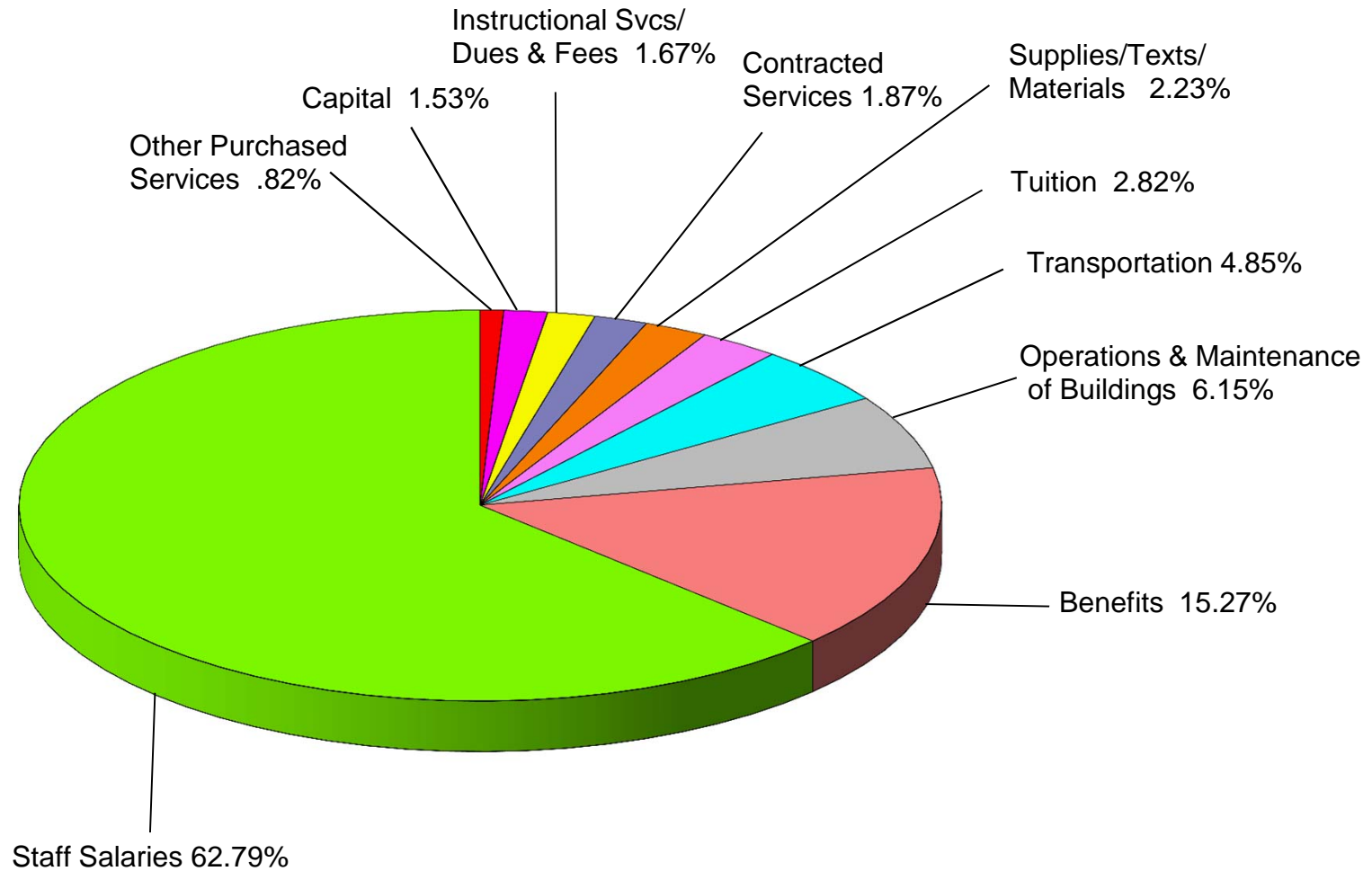
	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
5435 - NP-IDEA PART B						
101 - TEACHING STAFF	0.40	0.40	37,074	37,074	38,513	1,439
103 - CERTIFIED SUPPORT STAFF	0.30	0.30	27,458	27,458	28,024	566
105 - SCHOOL ADMIN STAFF	0.03	0.03	4,350	4,350	3,931	-419
111 - SECRETARIAL/CLERCL STAFF	0.40	0.40	19,473	19,473	19,473	0
201 - HEALTH INSURANCE	0.00	0.00	18,534	18,534	18,534	0
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	2,126	2,126	2,126	0
319 - CONFERENCE & TRAVEL	0.00	0.00	7,805	7,805	7,805	0
401 - INSTRUCTIONAL SUPLS/MATL	0.00	0.00	11,563	19,362	17,776	6,213
5435 - NP-IDEA PART B Totals:	1.13	1.13	128,383	136,182	136,182	7,799
98 - NON-PUBLIC GRANTS Totals:	2.53	2.53	309,477	317,743	316,511	7,034
Grand Totals:	55.25	56.25	7,028,746	7,509,236	7,285,661	256,915

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EXECUTIVE SUMMARY

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FAIRFIELD PUBLIC SCHOOLS
SUPERINTENDENT'S
PROPOSED BUDGET
2016-2017



BUDGET EXECUTIVE SUMMARY..... \$ 165,393,561

	Summary Object	Actual 2014-2015	Budget 2015-2016	Estimated Actual 2015-2016	Proposed 2016-2017	\$ Increase (Decrease) vs. Budget	\$ Increase (Decrease) vs. Estimated Actual	Summary Object % Budget Increase (Decrease)	Incr as % of FY16 Budget Total
1	Staff Salaries	\$ 98,164,954	\$ 101,362,490	\$ 101,052,312	\$ 103,851,627	\$ 2,489,137	\$ 2,799,315	2.46%	1.54%
2	Benefits	\$ 25,584,155	\$ 26,642,402	\$ 26,775,676	\$ 25,262,499	\$ (1,379,903)	\$ (1,513,177)	(5.18)%	(0.86)%
3	Instructional Services	\$ 2,077,885	\$ 1,697,830	\$ 2,562,564	\$ 2,680,253	\$ 982,423	\$ 117,689	57.86%	0.61%
4	Contracted Services	\$ 2,999,247	\$ 2,702,749	\$ 3,043,820	\$ 3,087,194	\$ 384,445	\$ 43,374	14.22%	0.24%
5	Transportation	\$ 7,737,565	\$ 7,848,198	\$ 7,845,055	\$ 8,021,627	\$ 173,429	\$ 176,572	2.21%	0.11%
6	Tuition	\$ 4,674,225	\$ 5,331,124	\$ 4,586,339	\$ 4,660,637	\$ (670,487)	\$ 74,298	(12.58)%	(0.41)%
7	Other Purchased Services	\$ 1,079,408	\$ 1,290,811	\$ 1,260,633	\$ 1,363,282	\$ 72,471	\$ 102,649	5.61%	0.04%
8	Supplies/Texts/Materials	\$ 2,385,979	\$ 2,758,070	\$ 2,767,166	\$ 3,684,665	\$ 926,595	\$ 917,499	33.60%	0.58%
9	Operations & Maintenance of Buildings	\$ 9,082,450	\$ 9,720,407	\$ 9,476,216	\$ 10,175,065	\$ 454,658	\$ 698,849	4.68%	0.28%
10	Capital	\$ 1,851,183	\$ 1,778,929	\$ 1,757,379	\$ 2,524,861	\$ 745,932	\$ 767,482	41.93%	0.46%
11	Dues and Fees	\$ 80,999	\$ 82,630	\$ 88,480	\$ 81,851	\$ (779)	\$ (6,629)	(0.94)%	(0.00)%
	Totals	\$ 155,718,050	\$ 161,215,640	\$ 161,215,640	\$ 165,393,561	\$ 4,177,921	\$ 4,177,921	2.59%	2.59%

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 mechanic.

121 Support Staff

Accounting Coordinator, School Services Coordinator, Business Services Coordinator, Business Systems Analyst, Custodial Supervisors, Maintenance Supervisor, Security Staff, Human Resources Support Specialist, Superintendent's Office Administrative Assistant, Student Assistance Counselors, Information Technology Staff, 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 of \$350,000 for the anticipated turnover of certified staff and \$110,000 for non-certified staff. This account includes anticipated teacher retirement savings of \$648,000 (18 teacher retirees at projected savings of \$36,000 each). Previously certified retiree savings had been budgeted in the teacher salary accounts (101 and 103)

135 Degree Changes

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

1	STAFF SALARIES.....	\$103,851,627
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		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
101	Teaching Staff	\$ 69,459,207	\$ 71,513,991	\$ 2,054,784
103	Certified Support Staff	\$ 6,581,621	\$ 6,807,978	\$ 226,357
105	School Administration Staff	\$ 5,901,372	\$ 6,024,575	\$ 123,203
107	Central Administration Staff	\$ 1,071,295	\$ 1,098,312	\$ 27,017
109	Director/Supervisor/Manager	\$ 627,475	\$ 649,884	\$ 22,409
111	Secretarial/Clerical Staff	\$ 3,501,632	\$ 3,494,098	\$ (7,534)
113	Paraprofessional Staff	\$ 3,332,583	\$ 3,404,253	\$ 71,670
115	Custodian Staff	\$ 4,050,300	\$ 4,030,827	\$ (19,473)
117	Maintenance Staff	\$ 1,044,121	\$ 1,004,173	\$ (39,948)
121	Support Staff	\$ 1,357,512	\$ 1,414,196	\$ 56,684
123	Info Tech Support Staff	\$ 853,729	\$ 912,968	\$ 59,239
125	SE Trainer Staff	\$ 768,828	\$ 834,637	\$ 65,809
129	Part-Time Employment	\$ 2,638,937	\$ 2,689,593	\$ 50,656
131	Wage/Benefit Reserve	\$ 496,356	\$ 809,360	\$ 313,004
133	Staff Replacement	\$ (460,000)	\$ (1,108,000)	\$ (648,000)
135	Degree Changes	\$ 137,522	\$ 270,782	\$ 133,260
Total		\$ 101,362,490	\$ 103,851,627	\$ 2,489,137

101 & 103 - Teachers and Certified Support Staff

2016-2017 is the second year of a three-year contract with the Fairfield Education Association (FEA). The bargaining unit's increase, including step movement, for 2016-2017 is 3%. There is a net increase of 1.0 FTE over the 2015-2016 level.

105 - School Administration Staff

2016-2017 is the second year of a three-year contract with the Fairfield School Administrators Association (FSAA). The agreement provides a salary increase of 2.65%, including step movement, for 2016-2017. There are no FTE changes.

111 - Secretarial Staff/Clerical Staff

Contract negotiations are underway with the Fairfield Association of Educational Office Professionals (FAEOP). Therefore, salary increases are budgeted in the wage and benefit reserve.

113 - Paraprofessional Staff

An additional 4.6 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

Decrease is the result of staff turnover and increases budgeted in the wage and benefit reserve due to an unsettled contract.

117 - Maintenance Staff

The maintenance staff is covered by the same contract as custodians. There is a reduction of a 1.0 FTE in grounds staff.

121 - Support Staff

Support Staff FTE's have not changed. Salary increases are budgeted in the wage and benefit reserve.

123- Information Technology Support Staff

There are no changes in total FTE's. There was a shift in staff from the elementary to the secondary level and the work year was extended from 10 months to 12 months at the elementary level. Salary increases are budgeted in wage and benefit reserve due to an unsettled contract.

125 - SE Trainer Staff

2 FTE's were added in the 2015-2016 school year and are not reflected in the 2015-2016 budget. Salary increases are budgeted in the wage and benefit reserve as contract negotiations are in process.

129 - Part-time Employment

Substitutes, part-time and overtime costs.

Health Insurance

Connecticut Partnership Plan 2.0 – Recent legislation enabled school districts and municipalities to enroll their employees in a state-wide insurance plan known as Connecticut Partnership Plan 2.0. This plan allows us to take advantage of a health insurance plan that has over 200,000 members. The Plan is administered by the Connecticut State Comptroller's Office. The vendors for the plan are Oxford/United Healthcare for medical, CVS/Caremark for Pharmacy and CIGNA for Dental. This is the same Point of Service Plan design offered to state employees – all Fairfield Public Schools employees (union and non-union) will have the same benefit design; the premium cost-share varies by bargaining unit and will follow the percentages negotiated in respective bargaining unit agreements.

This new Plan meets the “substantially equivalent” contract standard for a change of carrier. The estimated rates for the Partnership Plan are substantially lower than our estimated rates on our current self-insured plan. The Partnership Plan will therefore save approximately \$3,500,000 in the health insurance account for 2016-2017, compared to what we would need to budget in 2016-2017 without this change. It will also smooth out the volatility in the account for future years, as rate increases will be based on a pool of over 200,000 members, not 1400 members. Because of these lower rates, our exposure to the so-called Cadillac Tax is reduced substantially compared to our current plan.

While the overall plan is self-insured, it functions as a fully insured plan for school districts – rates are set and do not vary for 12 months, regardless of experience. Rates are re-set after 12 months based on the claims experience of the entire 200,000+ members, not just Fairfield employees. There are no stop-loss charges, and all ACA and administrative fees, plus run-off charges (IBNR) are included in the rates. Rate increases have averaged under 5 percent over the past 5 years. The IBNR reserve in the medical retention fund will be used to pay off claims under our current plan that are incurred but not paid by July 1, 2016.

All members must join a mandatory Health Enhancement Plan. This requires age-appropriate preventive screenings and care, lower co-pays for medication/care associated with five chronic diseases and conditions and chronic disease management education. Employees who do not participate in the HEP are charged an additional premium of \$100 per month for every

month they are out of compliance and pay an additional annual deductible of \$350 for an individual and \$1,400 per family. However, compliance is easy and will result in healthier employees.

Under state law, if the entire school district joins the Plan, the group is guaranteed acceptance. We must stay in the Plan for 3 years or pay an exit fee of 5 percent of claims in excess of premiums (exiting after one year) or 3 percent of excess claims (exiting after two years).

More information on this Plan can be found on the website of the State of Connecticut Comptroller's Office at <http://www.osc.ct.gov/ctpartner/index.html#info>

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. This account also includes the district's contribution for new hires under non-certified bargaining unit contracts recently settled with a 401(a) retirement provision in lieu of the Town's Pension Plan.

		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
201	Health Insurance	\$ 22,336,918	\$ 20,846,039	\$ (1,490,879)
203	Life/Disability Insurance	\$ 262,025	\$ 267,709	\$ 5,684
205	Social Security	\$ 2,241,459	\$ 2,298,356	\$ 56,897
207	Pension/Retirement	\$ 1,802,000	\$ 1,850,395	\$ 48,395
Total		\$ 26,642,402	\$ 25,262,499	\$ (1,379,903)

201 - Health Insurance

The health insurance budget is reduced significantly under the Connecticut Partnership Plan 2.0 described above. See pages 158 and 159 for additional information and the details regarding cost avoidance over the current self-insured plan.

207 - Pension/Retirement

There is an overall 2.7% projected increase in district contributions for non-certified employees in the Town defined benefit plan or 401(a) retirement.

301 Instructional Services

Program Assessment – These funds provide for assessments as part of the District Improvement Plan.

Curriculum Development – Funds to support the development and writing of revised curriculum (see chart, page 150). 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.

		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
301	Instructional Services	\$ 132,319	\$ 253,370	\$ 121,051
303	Pupil Personnel Services	\$ 968,571	\$ 1,830,911	\$ 862,340
409	Student Activity Expenses	\$ 596,940	\$ 595,972	\$ (968)
Total		\$ 1,697,830	\$ 2,680,253	\$ 982,423

301 - Instructional Services

The increase in program assessment is due to a shift of the expense for the STAR Mathematics and Language Arts assessments (K-8) from the technology budget and PSAT testing of grade 10 and 11 students previously funded by the high schools. There is also a minimal increase in homebound special education services based on needs.

303 - Pupil Personnel Services

There is a significant increase in pupil services professional consultation to address psychiatric and behavior issues at the high schools. Increased services are provided to these students through Effective School Solutions at each high school and Walter Fitzgerald Campus. These services will allow us to retain students in our district schools and decrease outplacements at that level. Occupational therapy services have also increased based on a contractual agreement and historic usage.

409 - Student Activity Expenses

The budget request 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.

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

309 Safety and Security Expenses

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

315 Rentals

Provides funding for the rental of sports facilities for certain sports teams (i.e., swimming, ice hockey and sailing) at the high schools. Also funds swimming pool rentals 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 2015-2016	Proposed 2016-2017	Increase (Decrease)
305	Professional/Technical Services	\$ 718,966	\$ 815,040	\$ 96,074
307	Other Services	\$ 1,650,875	\$ 1,936,025	\$ 285,150
309	Security Services/Expenses	\$ 160,000	\$ 160,000	\$ -
315	Rentals	\$ 146,908	\$ 150,439	\$ 3,531
325	Personnel/Recruitment Expenses	\$ 26,000	\$ 25,690	\$ (310)
Total		\$ 2,702,749	\$ 3,087,194	\$ 384,445

305 - Services

Increase for legal services and operation of plant technical consulting based on recent usage.

307 - Other Services

Increase in special education professional services based on the individual needs of students. There is also additional funding for extra-curricular activities as outlined in the District Improvement Plan.

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 (wheelchair, air conditioned).

Other Contracted Charges

A variety of transportation expenditures, late runs for the middle schools, extra hours for special buses, part-time drivers who help staff the bus yard office, daily mail delivery to all schools, and performance bond.

Town-wide Music Festival Transportation

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

Regional Center for the Arts, Six to Six Magnet, Charter, Vocational Aquaculture and Vocational Agriculture 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 22 students to attend in FY 17.

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 17.

Tuition, Aquaculture – Tuition for students who attend the regional vocational aquaculture school located in Bridgeport. We are projecting 102 students to attend in FY 17.

Tuition, Regional Center for Arts – The district's share of costs for this regional school operated by CES. We are projecting 25 students to participate in FY 17.

5	TRANSPORTATION.....	\$8,021,627
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		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
317	Student Transportation	\$ 7,848,198	\$ 8,021,627	\$ 173,429

Total \$ 7,848,198 \$ 8,021,627 \$ 173,429

317 - Student Transportation

2016-2017 is the fourth year of a five-year contract with First Student. In the 2014-2015 school year, the remainder of the fleet was updated with new equipment. Fuel is purchased by the Board of Education and is not included in the daily price of a bus. The same number of buses is budgeted but the configuration of tiers (e.g. one, two or three runs per day) varies. The total transportation budget increased, mainly due to 2.5% increase in contractual rates, increases in outsourced transportation, magnet school transportation, and Special Education transportation aides. The transportation costs are mitigated by a decrease of .56/gal in the fuel rate.

6	TUITION.....	\$4,660,637
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		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
329	Tuition	\$ 5,331,124	\$ 4,660,637	\$ (670,487)

Total \$ 5,331,124 \$ 4,660,637 \$ (670,487)

329 - Tuition

Total tuition costs decreased considerably due to a reduction in special education tuition costs in anticipation of fewer outplacements.

319 **Conference and Travel**

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

321 **Professional Development**

Program Implementation Accounts

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

Staff Development

This account funds professional learning for all staff members.

Training

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

Tech Services

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

Professional Growth Tuition

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

Secretarial In-Service Reimbursement

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

323 **Postage**

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

327 **Printing/Copying**

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

Copying – We contract with vendors in a “lease plus cost per copy” agreement for all schools and business locations. The vendor owns and maintains the equipment. This affords us the latest copying technology without the purchase of equipment.

		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
319	Conference & Travel	\$ 253,900	\$ 318,441	\$ 64,541
321	Professional Development/ Curriculum Writing	\$ 622,896	\$ 646,512	\$ 23,616
323	Postage	\$ 74,738	\$ 68,000	\$ (6,738)
327	Printing/Copying	\$ 339,277	\$ 330,329	\$ (8,948)
Total		\$ 1,290,811	\$ 1,363,282	\$ 72,471

319 - Conference & Travel

Significant increase in special education professional development for new mandates.

**321 - Professional Development/
Curriculum Writing**

Fluctuates based on the curriculum revision cycle. The focus in 2016-2017 is in the area of science and elementary language arts.

323 - Postage

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

327 - Printing/Copying

Reduction in printing/copying costs, mostly by printing the budget documents in-house and the reduction of printing in general.

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

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

411 Textbooks

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

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

415 Other Supplies/Materials

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

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

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

		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
400	Supplies, Books & Materials	\$ 1,476,959	\$ 1,481,319	\$ 4,360
401	Instructional Supplies/Materials	\$ 1,018,564	\$ 1,942,073	\$ 923,509
402	Instructional Supplies-District Support	\$ 41,000	\$ 38,000	\$ (3,000)
403	Office/General Supplies	\$ 15,250	\$ 15,250	\$ -
404	Supplies, Books & Materials-District Support	\$ 24,500	\$ 25,000	\$ 500
411	Textbooks (ELL SPED)	\$ 12,330	\$ 14,933	\$ 2,603
415	Other Supplies/Materials	\$ 169,467	\$ 168,090	\$ (1,377)
Total		\$ 2,758,070	\$ 3,684,665	\$ 926,595

400 - Supplies, Books & Materials

Slight increase allocated by schools in this category.

401 - Instructional Supplies/Materials

Program improvements, noted on pages 152-155, necessitate a large increase in textbooks for Mathematics, Social Studies, World Language and English/Language Arts. Instructional software has also been increased to support the growing need for electronic teaching resources. The purchase of new WISC testing materials in the current year offsets some costs.

402 - Instructional Supplies-District Support

Decreased needs associated with reduction in paper production.

411 - Textbooks (ELL & SPED)

Slight increase in special education texts.

415 - Other Supplies/Materials

Decrease in funding for professional books.

311 **Utility Services**

Funds for gas, water, electricity, and heating fuel for each site are 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.

		2015-2016 Budget	2016-2017 Budget
Electricity	Rate/kWh (bid rate)	\$ 0.086	\$ 0.082
	Transmission (avg. current mkt. rate)	\$ 0.081	\$ 0.078
	Total Electric Rate/kWh	\$ 0.167	\$ 0.160
Heating	Price/Ccf for Natural Gas	\$ 1.580	\$ 1.420

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

Electricity – Electrical costs including heating of temporary classrooms. The electric generation bid contract period (07/01/16-12/25/17) encompasses the entire 2016-2017 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. The electric rate decreased approximately 5% over the last year's budget. Electricity consumption increased by 5%, resulting in a nominal increase in the overall electricity budget.

Heating – The natural gas bid contract (07/01/16-06/30/17) covers the entire 2016-2017 fiscal year. There is a 10% decrease in the natural gas rate. The usage of gas is based on a 3-year average. The overall decrease in the heating budget is 4%, due to increase in usage of gas by 6%.

Water – School consumption plus the cost of sprinkler systems at the high school, field irrigation systems, 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 2016-2017.

313 **Maintenance Services**

Major Maintenance Projects – Building restoration, safety-related repairs in schools. See Support Information section for more detail. There is a slight increase in funding for major maintenance projects.

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

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

Central Office Facilities Expense - Common charges, building management, snowplowing, elevator, cleaning of common areas and insurance at 501 Kings Highway East.

Fire Protection/Electrical - Replacement or recharging of fire extinguishers, sprinkler tests, emergency lighting, fire signal hook-up and alarm system maintenance.

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.

Paving/Sidewalks/Curbs – Systemwide small paving projects.

Contracted Services, Grounds – Increase due to second year of the contract costs for 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 as 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 required by the State.

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 Building Envelope Preventative Maintenance program.

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

9 OPERATIONS & MAINTENANCE OF BUILDINGS.....
\$10,175,065

		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
311	Utility Services	\$ 4,623,881	\$ 4,564,632	\$ (59,249)
313	Maintenance Services	\$ 4,312,315	\$ 4,832,722	\$ 520,407
424	Other Supplies	\$ 323,211	\$ 321,211	\$ (2,000)
429	Maintenance/Repair Supplies	\$ 461,000	\$ 456,500	\$ (4,500)
Total		\$ 9,720,407	\$ 10,175,065	\$ 454,658

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

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

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

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

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

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

Maintenance Equipment Repairs – Repair of equipment used by maintenance staff such as scaffolding, power tools, pumps, motors, ventilators, and floor cleaning machines.

Music Instrument Repair – Repair of school-owned musical instruments including piano tuning.

Office Equipment Repair – Repair of office equipment.

Painting – Painting school buildings on a rotating schedule based upon need.

Plumbing, Heating & Air Conditioning – Contracted boiler maintenance, HVAC repairs, boiler cleaning, tube replacements, licenses, emergency repairs, backflow valve annual inspection, and miscellaneous related items.

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

Code and Life Safety, Systemwide – Costs associated with bringing buildings up to the most recent accessibility and life safety codes.

Code Compliance – Professional review and repairs to facilities for conformance to ADA (& UFAS) accessibility codes.

Playground Maintenance/Safety – Inspection and repairs of playground equipment including wood chip replacement, component replacement, risk management signage, and weather sealing.

424 - Other Supplies

Custodial Supplies – Paper goods, cleaners, floor finishes, light bulbs, cleaning implements, soaps and detergents for distribution to all schools.

Medical Supplies, Other – Replacement of EpiPens and other medical supplies required in all buildings for emergency use.

429 - Maintenance/Repair Supplies

Transportation Supplies – Student transportation supplies such as non-standard child seats, and office supplies.

Grounds Supplies – Traffic and field marking paints, asphalt patching, fence repairs, and signage at schools..

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

Plumbing/Heating/Air Conditioning Supplies – Plumbing and HVAC related supplies such as gaskets, belts, filters, and pipes.

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 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 or changing 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.....	\$2,524,861
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		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
501	Capital Outlay	\$ 366,500	\$ 482,146	\$ 115,646
503	Technology	\$ 1,412,429	\$ 2,042,715	\$ 630,286
Total		\$ 1,778,929	\$ 2,524,861	\$ 745,932

501 - Capital Outlay

The maintenance equipment budget has been increased modestly to replace snow blowers and floor scrubbers that surpassed their useful life and are no longer cost effective to repair. In addition, funding is included for a portable lift to properly maintain light fixtures, playground canopies and other out-of-reach apparatus as needed. In the past, there were potential safety hazards as repairs were deferred due to the costliness of a lift rental.

There is also an increase in the school equipment replacement account to help schools replace furniture such as cafeteria tables which their school equipment accounts have not kept pace with the growing need.

Specialized music instrument funding was also increased to replace failing keyboards used for general music at the elementary level.

503 - Technology Capital

See page 161 in the Support Information section for more details. This account was increased specifically to address a lagging replacement schedule.

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.....	\$ 81,851
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		Budget 2015-2016	Proposed 2016-2017	Increase (Decrease)
601	Dues and Fees	\$ 82,630	\$ 81,851	\$ (779)
Total		\$ 82,630	\$ 81,851	\$ (779)

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BUDGET DETAIL BY OBJECT

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
101 - TEACHING STAFF								
10 - BURR								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	100,994	62,870	64,829	86,280	89,148	24,319
51310 - TEACHERS	31.90	31.10	2,500,764	2,458,358	2,503,500	2,427,077	2,469,198	-34,302
51370 - TEACHERS - ELL	0.30	0.30	45,054	28,538	27,886	27,886	28,813	927
51410 - TEACHERS - GIFTED	0.50	0.50	41,838	41,837	43,142	43,142	44,576	1,434
10 - BURR Totals:	33.70	32.90	2,688,650	2,591,603	2,639,357	2,584,385	2,631,735	-7,622
12 - DWIGHT								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	71,193	71,130	73,411	73,411	75,851	2,440
51310 - TEACHERS	29.40	30.40	1,957,687	2,066,075	2,054,814	2,077,882	2,327,825	273,011
51370 - TEACHERS - ELL	0.10	0.10	0	7,327	9,295	9,295	9,604	309
51410 - TEACHERS - GIFTED	0.50	0.50	32,497	50,438	52,820	52,820	53,600	780
12 - DWIGHT Totals:	31.00	32.00	2,061,377	2,194,970	2,190,340	2,213,408	2,466,880	276,540
14 - HOLLAND HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	61,483	61,483	63,399	63,399	65,506	2,107
51310 - TEACHERS	32.70	34.30	2,286,521	2,317,390	2,387,223	2,549,455	2,722,183	334,960
51370 - TEACHERS - ELL	1.40	1.40	88,295	81,361	83,896	83,896	86,685	2,789
51410 - TEACHERS - GIFTED	0.50	0.50	42,531	41,394	43,856	43,856	45,314	1,458
14 - HOLLAND HILL Totals:	35.60	37.20	2,478,830	2,501,628	2,578,374	2,740,606	2,919,688	341,314
16 - JENNINGS								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	101,362	55,474	57,202	57,202	59,104	1,902
51310 - TEACHERS	29.05	30.15	2,211,194	2,169,451	2,128,159	2,174,744	2,382,160	254,001
51370 - TEACHERS - ELL	0.00	0.10	9,153	10,679	9,438	0	5,566	-3,872
51410 - TEACHERS - GIFTED	0.50	0.50	48,080	48,078	50,186	50,186	52,207	2,021
16 - JENNINGS Totals:	30.55	31.75	2,369,789	2,283,681	2,244,985	2,282,132	2,499,037	254,052
18 - MCKINLEY								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	95,231	95,231	98,198	98,198	104,409	6,211
51310 - TEACHERS	33.60	33.70	2,582,044	2,494,028	2,537,212	2,401,337	2,541,288	4,076
51370 - TEACHERS - ELL	2.80	2.80	230,493	206,871	214,752	223,101	231,632	16,880
51410 - TEACHERS - GIFTED	0.50	0.50	46,460	46,286	47,907	47,907	49,500	1,593
18 - MCKINLEY Totals:	37.90	38.00	2,954,228	2,842,416	2,898,069	2,770,543	2,926,829	28,760
20 - MILL HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,196	75,816	78,178	78,178	80,777	2,599
51310 - TEACHERS	31.00	30.00	2,493,358	2,430,999	2,539,661	2,450,363	2,424,283	-115,378
51370 - TEACHERS - ELL	0.30	0.30	20,803	20,803	21,451	21,451	22,164	713
51410 - TEACHERS - GIFTED	0.50	0.50	54,429	54,426	55,449	55,449	56,269	820
20 - MILL HILL Totals:	32.80	31.80	2,674,786	2,582,045	2,694,739	2,605,441	2,583,493	-111,246
22 - NO. STRATFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,196	69,342	71,503	71,503	73,879	2,376

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51310 - TEACHERS	33.10	31.10	2,483,483	2,459,945	2,629,433	2,509,168	2,553,537	-75,896
51370 - TEACHERS - ELL	0.30	0.30	12,561	20,803	21,451	21,451	22,164	713
51410 - TEACHERS - GIFTED	0.50	0.50	37,785	37,784	38,494	38,494	39,063	569
22 - NO. STRATFIELD Totals:	34.90	32.90	2,640,025	2,587,873	2,760,881	2,640,616	2,688,643	-72,238
23 - OSBORN HILL								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	100,994	100,994	64,888	86,280	89,148	24,260
51310 - TEACHERS	36.50	34.50	2,936,773	2,861,112	3,086,064	2,906,935	2,839,081	-246,983
51370 - TEACHERS - ELL	0.20	0.20	18,047	13,592	14,029	18,367	19,257	5,228
51410 - TEACHERS - GIFTED	0.50	0.50	39,527	39,525	40,758	40,758	42,113	1,355
23 - OSBORN HILL Totals:	38.20	36.20	3,095,341	3,015,223	3,205,739	3,052,340	2,989,599	-216,140
24 - RIVERFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	98,513	77,201	79,606	79,606	82,253	2,647
51310 - TEACHERS	30.70	32.00	2,426,284	2,378,985	2,492,259	2,502,665	2,659,385	167,126
51370 - TEACHERS - ELL	0.10	0.10	6,281	2,330	4,905	6,335	6,544	1,639
51410 - TEACHERS - GIFTED	0.50	0.50	42,531	42,726	43,856	43,856	45,314	1,458
24 - RIVERFIELD Totals:	32.30	33.60	2,573,609	2,501,242	2,620,626	2,632,462	2,793,496	172,870
26 - SHERMAN								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	106,196	106,196	108,187	66,735	68,954	-39,233
51310 - TEACHERS	35.30	35.60	2,699,888	2,523,354	2,612,505	2,589,471	2,760,258	147,753
51370 - TEACHERS - ELL	0.20	0.20	13,868	4,851	9,825	12,685	13,108	3,283
51410 - TEACHERS - GIFTED	0.50	0.50	43,688	46,351	45,049	40,869	42,226	-2,823
26 - SHERMAN Totals:	37.00	37.30	2,863,640	2,680,752	2,775,566	2,709,760	2,884,546	108,980
28 - STRATFIELD								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	67,463	75,816	78,178	78,178	80,777	2,599
51310 - TEACHERS	34.30	31.90	2,859,083	2,793,044	2,746,705	2,798,233	2,723,010	-23,695
51370 - TEACHERS - ELL	0.50	0.50	45,766	53,393	47,192	26,220	27,091	-20,101
51410 - TEACHERS - GIFTED	0.50	0.50	45,305	45,304	47,442	47,442	48,144	702
28 - STRATFIELD Totals:	36.30	33.90	3,017,617	2,967,556	2,919,517	2,950,073	2,879,022	-40,495
30 - FAIRFIELD WOODS MS								
51280 - TEACHERS - LIBRARY MEDIA	1.40	1.20	112,439	100,667	117,772	115,866	107,119	-10,653
51310 - TEACHERS	78.90	79.20	6,365,552	6,295,365	6,392,350	6,267,907	6,554,115	161,765
51370 - TEACHERS - ELL	0.20	0.20	36,612	42,714	37,753	10,487	10,836	-26,917
51410 - TEACHERS - GIFTED	0.40	0.40	28,491	27,423	29,379	29,364	30,340	961
30 - FAIRFIELD WOODS MS Totals:	80.90	81.00	6,543,094	6,466,169	6,577,254	6,423,624	6,702,410	125,156
31 - ROGER LUDLOWE MS								
51280 - TEACHERS - LIBRARY MEDIA	1.20	1.00	113,864	104,761	114,317	113,364	104,409	-9,908
51310 - TEACHERS	73.60	70.00	6,294,281	6,088,523	6,176,859	6,102,421	6,158,173	-18,686
51370 - TEACHERS - ELL	0.20	0.20	12,561	12,572	12,953	12,953	13,383	430
51410 - TEACHERS - GIFTED	0.40	0.40	42,478	42,478	43,275	22,118	22,853	-20,422

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
31 - ROGER LUDLOWE MS Totals:	75.40	71.60	6,463,184	6,248,333	6,347,404	6,250,856	6,298,818	-48,586
32 - TOMLINSON MS								
51280 - TEACHERS - LIBRARY MEDIA	1.00	1.00	72,580	53,354	55,295	60,062	62,058	6,763
51310 - TEACHERS	60.10	62.20	5,374,691	5,140,978	5,093,816	5,010,268	5,289,779	195,963
51370 - TEACHERS - ELL	1.00	1.00	106,196	118,754	121,140	108,176	109,783	-11,357
51410 - TEACHERS - GIFTED	0.40	0.40	30,326	21,450	22,129	24,025	24,823	2,694
32 - TOMLINSON MS Totals:	62.50	64.60	5,583,793	5,334,537	5,292,380	5,202,531	5,486,443	194,063
41 - FFLD LUDLOWE H.S.								
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	111,454	142,176	147,258	151,261	155,266	8,008
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	92,919	92,919	95,814	95,814	98,999	3,185
51310 - TEACHERS	121.50	123.70	9,222,420	9,078,631	9,606,408	9,518,785	10,004,611	398,203
51370 - TEACHERS - ELL	0.60	0.60	25,179	25,149	25,964	38,898	40,211	14,247
41 - FFLD LUDLOWE H.S. Totals:	124.60	126.80	9,451,972	9,338,874	9,875,444	9,804,758	10,299,087	423,643
43 - FFLD WARDE H.S.								
51280 - TEACHERS - LIBRARY MEDIA	1.50	1.50	147,454	150,250	154,332	158,335	160,676	6,344
51285 - TEACHERS - MEDIA SPECIALIST	1.00	1.00	100,994	100,994	102,888	102,888	104,409	1,521
51310 - TEACHERS	123.00	125.10	8,914,684	8,505,347	9,251,559	9,349,792	9,780,058	528,499
51370 - TEACHERS - ELL	1.00	1.00	55,474	55,474	57,202	57,202	59,104	1,902
43 - FFLD WARDE H.S. Totals:	126.50	128.60	9,218,606	8,812,065	9,565,981	9,668,217	10,104,247	538,266
50 - WALTER FITZGERALD CAMPUS								
51310 - TEACHERS	7.40	7.30	645,051	517,994	546,959	570,338	568,712	21,753
51370 - TEACHERS - ELL	0.10	0.10	0	6,290	6,476	6,476	6,692	216
50 - WALTER FITZGERALD CAMPUS Totals:	7.50	7.40	645,051	524,284	553,435	576,814	575,404	21,969
51 - COMMUNITY PARTNERSHIP PROG								
51310 - TEACHERS	3.00	3.00	0	239,000	209,896	247,896	254,386	44,490
51315 - TEACHERS - SP/LANG	0.50	0.80	25,427	46,567	47,440	47,440	77,026	29,586
51 - COMMUNITY PARTNERSHIP PROG Totals:	3.50	3.80	25,427	285,567	257,336	295,336	331,412	74,076
52 - ECC/PRE-SCHOOL								
51310 - TEACHERS	11.20	11.20	966,236	899,090	911,207	941,192	969,571	58,364
52 - ECC/PRE-SCHOOL Totals:	11.20	11.20	966,236	899,090	911,207	941,192	969,571	58,364
60 - INSTRUCTIONAL SVCS								
51173 - TEACHERS - COORD PART- TIME	2.80	2.80	268,055	268,596	273,740	283,389	290,718	16,978
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	53,140	53,101	54,137	54,137	54,935	798
60 - INSTRUCTIONAL SVCS Totals:	3.30	3.30	321,195	321,697	327,877	337,526	345,653	17,776
62 - PUPIL PERSONNEL SVCS								
51310 - TEACHERS	2.00	1.60	284,688	193,616	222,696	154,181	137,978	-84,718
62 - PUPIL PERSONNEL SVCS Totals:	2.00	1.60	284,688	193,616	222,696	154,181	137,978	-84,718
101 - TEACHING STAFF Totals:	877.65	877.45	68,921,138	67,173,220	69,459,207	68,836,801	71,513,991	2,054,784

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
103 - CERTIFIED SUPPORT STAFF								
10 - BURR								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	44,072	44,074	45,445	45,445	46,956	1,511
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	91,531	91,531	94,383	94,383	97,520	3,137
10 - BURR Totals:	1.50	1.50	135,603	135,605	139,828	139,828	144,476	4,648
12 - DWIGHT								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	37,499	50,430	52,820	52,820	53,600	780
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	95,231	95,231	98,198	98,198	104,409	6,211
12 - DWIGHT Totals:	1.50	1.50	132,730	145,661	151,018	151,018	158,009	6,991
14 - HOLLAND HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	46,932	42,548	43,940	43,940	45,401	1,461
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	62,870	33,284	64,829	64,829	66,984	2,155
14 - HOLLAND HILL Totals:	1.50	1.50	109,802	75,832	108,769	108,769	112,385	3,616
16 - JENNINGS								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	50,646	50,648	52,865	52,865	54,994	2,129
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	72,580	72,580	74,841	61,634	58,663	-16,178
16 - JENNINGS Totals:	1.50	1.50	123,226	123,228	127,706	114,499	113,657	-14,049
18 - MCKINLEY								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	40,665	44,074	45,447	45,447	46,958	1,511
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	69,342	69,342	71,503	71,503	73,879	2,376
18 - MCKINLEY Totals:	1.50	1.50	110,007	113,416	116,950	116,950	120,837	3,887
20 - MILL HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	57,335	57,337	58,410	58,410	59,274	864
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	58,247	58,247	60,062	59,741	62,058	1,996
20 - MILL HILL Totals:	1.50	1.50	115,582	115,584	118,472	118,151	121,332	2,860
22 - NO. STRATFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	39,802	39,804	40,549	40,549	41,148	599
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	60,097	51,259	61,969	66,209	64,029	2,060
22 - NO. STRATFIELD Totals:	1.50	1.50	99,899	91,063	102,518	106,758	105,177	2,659
23 - OSBORN HILL								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	41,637	41,638	42,934	42,934	44,362	1,428
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	60,097	60,097	61,969	61,969	64,029	2,060
23 - OSBORN HILL Totals:	1.50	1.50	101,734	101,735	104,903	104,903	108,391	3,488
24 - RIVERFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	46,751	46,753	48,208	48,208	49,810	1,602
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	95,279	95,279	98,247	98,198	104,409	6,162
24 - RIVERFIELD Totals:	1.50	1.50	142,030	142,032	146,455	146,406	154,219	7,764
26 - SHERMAN								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	46,020	46,022	47,454	40,865	42,226	-5,228

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	69,342	69,342	71,503	71,503	73,879	2,376
26 - SHERMAN Totals:	1.50	1.50	115,362	115,364	118,957	112,368	116,105	-2,852
28 - STRATFIELD								
51178 - TEACHERS - INSTR IMPROVEMENT	0.50	0.50	47,724	47,726	49,975	49,975	50,714	739
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	58,247	58,247	60,062	60,062	62,058	1,996
28 - STRATFIELD Totals:	1.50	1.50	105,971	105,973	110,037	110,037	112,772	2,735
30 - FAIRFIELD WOODS MS								
51060 - TEACHERS - DEAN	1.40	1.40	155,404	155,453	158,330	158,330	160,670	2,340
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	327,062	327,062	337,253	318,596	348,886	11,633
51260 - TEACHERS - PSYCHOLOGIST	1.20	1.00	71,499	69,494	70,072	69,727	60,581	-9,491
30 - FAIRFIELD WOODS MS Totals:	6.10	5.90	553,965	552,009	565,655	546,653	570,137	4,482
31 - ROGER LUDLOWE MS								
51060 - TEACHERS - DEAN	1.00	1.00	87,379	87,379	90,101	90,101	93,096	2,995
51220 - TEACHERS - GUIDANCE COUNSLR	3.50	3.50	244,256	244,256	283,959	286,471	293,993	10,034
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	91,576	91,576	94,429	94,383	97,520	3,091
31 - ROGER LUDLOWE MS Totals:	5.50	5.50	423,211	423,210	468,489	470,955	484,609	16,120
32 - TOMLINSON MS								
51060 - TEACHERS - DEAN	1.00	1.00	92,602	92,602	95,486	74,783	79,397	-16,089
51220 - TEACHERS - GUIDANCE COUNSLR	3.00	3.00	267,988	251,907	259,755	259,755	271,406	11,651
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	60,097	60,097	61,969	77,863	64,029	2,060
32 - TOMLINSON MS Totals:	5.00	5.00	420,687	404,606	417,210	412,401	414,832	-2,378
41 - FFLD LUDLOWE H.S.								
51060 - TEACHERS - DEAN	3.00	3.00	275,689	275,689	284,133	284,133	292,210	8,077
51175 - TEACHERS - TECH INTEGR	0.50	0.50	0	49,060	50,589	50,589	52,270	1,681
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	747,718	684,076	728,350	720,048	740,455	12,105
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.50	159,525	134,706	143,482	143,482	180,267	36,785
41 - FFLD LUDLOWE H.S. Totals:	14.50	15.00	1,182,932	1,143,530	1,206,554	1,198,252	1,265,202	58,648
43 - FFLD WARDE H.S.								
51060 - TEACHERS - DEAN	3.00	3.00	283,030	282,266	291,848	291,848	304,490	12,642
51175 - TEACHERS - TECH INTEGR	0.50	0.50	0	49,060	50,589	50,589	52,270	1,681
51220 - TEACHERS - GUIDANCE COUNSLR	9.00	9.00	780,162	781,960	806,958	806,958	830,533	23,575
51260 - TEACHERS - PSYCHOLOGIST	2.00	2.50	202,034	166,042	171,215	138,239	185,365	14,150
43 - FFLD WARDE H.S. Totals:	14.50	15.00	1,265,226	1,279,328	1,320,610	1,287,634	1,372,658	52,048
50 - WALTER FITZGERALD CAMPUS								
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	106,362	106,362	108,356	108,356	109,958	1,602
50 - WALTER FITZGERALD CAMPUS Totals:	1.00	1.00	106,362	106,362	108,356	108,356	109,958	1,602
51 - COMMUNITY PARTNERSHIP PROG								
51270 - TEACHERS - SOCIAL WORKER	0.50	0.70	0	36,096	37,421	40,807	63,440	26,019
51 - COMMUNITY PARTNERSHIP PROG Totals:	0.50	0.70	0	36,096	37,421	40,807	63,440	26,019

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
52 - ECC/PRE-SCHOOL								
51260 - TEACHERS - PSYCHOLOGIST	1.10	1.10	75,050	73,402	75,297	74,579	77,027	1,730
52 - ECC/PRE-SCHOOL Totals:	1.10	1.10	75,050	73,402	75,297	74,579	77,027	1,730
62 - PUPIL PERSONNEL SVCS								
51260 - TEACHERS - PSYCHOLOGIST	1.00	1.00	0	0	87,424	85,605	88,451	1,027
51270 - TEACHERS - SOCIAL WORKER	11.20	11.40	983,812	913,994	948,992	951,178	994,304	45,312
62 - PUPIL PERSONNEL SVCS Totals:	12.20	12.40	983,812	913,994	1,036,416	1,036,783	1,082,755	46,339
103 - CERTIFIED SUPPORT STAFF Totals:	76.90	78.10	6,303,191	6,198,029	6,581,621	6,506,107	6,807,978	226,357
105 - SCHOOL ADMIN STAFF								
10 - BURR								
51070 - ADMIN - PRINCIPAL	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
10 - BURR Totals:	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
12 - DWIGHT								
51070 - ADMIN - PRINCIPAL	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
12 - DWIGHT Totals:	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
14 - HOLLAND HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
14 - HOLLAND HILL Totals:	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
16 - JENNINGS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	143,534	143,534	148,008	148,008	156,062	8,054
16 - JENNINGS Totals:	1.00	1.00	143,534	143,534	148,008	148,008	156,062	8,054
18 - MCKINLEY								
51070 - ADMIN - PRINCIPAL	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
18 - MCKINLEY Totals:	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
20 - MILL HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	140,785	140,785	144,754	144,754	148,304	3,550
20 - MILL HILL Totals:	1.00	1.00	140,785	140,785	144,754	144,754	148,304	3,550
22 - NO. STRATFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
22 - NO. STRATFIELD Totals:	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
23 - OSBORN HILL								
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
23 - OSBORN HILL Totals:	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
24 - RIVERFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
24 - RIVERFIELD Totals:	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
26 - SHERMAN								
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
26 - SHERMAN Totals:	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
28 - STRATFIELD								
51070 - ADMIN - PRINCIPAL	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
28 - STRATFIELD Totals:	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
30 - FAIRFIELD WOODS MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	165,623	165,623	169,260	169,260	172,565	3,305
51080 - ADMIN - ASST. PRINCIPAL	1.60	1.60	209,874	209,625	217,887	216,421	221,467	3,580
30 - FAIRFIELD WOODS MS Totals:	2.60	2.60	375,497	375,248	387,147	385,681	394,032	6,885
31 - ROGER LUDLOWE MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	148,398	148,398	153,320	153,320	156,641	3,321
51080 - ADMIN - ASST. PRINCIPAL	1.40	1.40	183,955	184,204	188,308	189,774	194,116	5,808
31 - ROGER LUDLOWE MS Totals:	2.40	2.40	332,353	332,602	341,628	343,094	350,757	9,129
32 - TOMLINSON MS								
51070 - ADMIN - PRINCIPAL	1.00	1.00	161,623	161,623	165,260	165,260	168,565	3,305
51080 - ADMIN - ASST. PRINCIPAL	1.00	1.00	129,597	129,597	133,239	133,239	136,751	3,512
32 - TOMLINSON MS Totals:	2.00	2.00	291,220	291,220	298,499	298,499	305,316	6,817
41 - FFLD LUDLOWE H.S.								
51040 - ADMIN - HEADMASTER	1.00	1.00	163,872	163,872	169,004	169,004	178,222	9,218
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	143,816	143,826	147,052	141,511	149,993	2,941
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	425,597	425,597	436,363	441,156	449,979	13,616
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	131,392	131,392	134,348	134,348	137,035	2,687
41 - FFLD LUDLOWE H.S. Totals:	6.00	6.00	864,677	864,687	886,767	886,019	915,229	28,462
43 - FFLD WARDE H.S.								
51040 - ADMIN - HEADMASTER	1.00	1.00	170,883	170,883	174,728	164,831	169,342	-5,386
51050 - ADMIN - PUPIL PERSONNEL	1.00	1.00	135,328	135,328	139,138	139,138	142,544	3,406
51100 - ADMIN - HOUSEMASTERS	3.00	3.00	425,597	425,597	436,363	423,659	437,491	1,128
51379 - ADMIN - ATHLETIC DIRECTOR	1.00	1.00	133,392	118,471	121,787	121,787	124,982	3,195
43 - FFLD WARDE H.S. Totals:	6.00	6.00	865,200	850,279	872,016	849,415	874,359	2,343
50 - WALTER FITZGERALD CAMPUS								
51105 - ADMINISTRATOR	1.00	1.00	0	0	128,276	142,219	147,907	19,631
50 - WALTER FITZGERALD CAMPUS Totals:	1.00	1.00	0	0	128,276	142,219	147,907	19,631
60 - INSTRUCTIONAL SVCS								
51160 - ADMIN - CURRICULUM LEADER	6.00	6.00	811,352	800,231	834,891	821,890	845,773	10,882
60 - INSTRUCTIONAL SVCS Totals:	6.00	6.00	811,352	800,231	834,891	821,890	845,773	10,882
62 - PUPIL PERSONNEL SVCS								
51170 - ADMIN - PUPIL SVC COORDINATOR	3.80	3.80	383,713	383,716	539,964	520,069	537,462	-2,502
62 - PUPIL PERSONNEL SVCS Totals:	3.80	3.80	383,713	383,716	539,964	520,069	537,462	-2,502
105 - SCHOOL ADMIN STAFF Totals:	40.80	40.80	5,495,738	5,469,709	5,901,372	5,859,070	6,024,575	123,203

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
107 - CENTRAL ADMINISTRATION STAFF								
60 - INSTRUCTIONAL SVCS								
51020 - ADMIN - DEPUTY SUPERINTENDNT	1.00	1.00	179,989	183,139	183,139	187,992	187,992	4,853
51140 - ADMIN - DIR OF SECONDARY ED	1.00	1.00	156,366	159,102	159,102	163,318	163,318	4,216
51141 - ADMIN - DIR OF ELEMENTARY ED	1.00	1.00	156,366	159,171	159,102	163,318	163,318	4,216
60 - INSTRUCTIONAL SVCS Totals:	3.00	3.00	492,721	501,413	501,343	514,628	514,628	13,285
62 - PUPIL PERSONNEL SVCS								
51130 - DIR PUPIL PERSONNEL & SPED	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
62 - PUPIL PERSONNEL SVCS Totals:	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
66 - PERSONNEL SERVICES								
51152 - DIR OF HUMAN RESOURCES	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
66 - PERSONNEL SERVICES Totals:	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
68 - SUPERINTENDENT'S OFFICE								
51010 - ADMIN - SUPERINTENDENT	1.00	1.00	235,016	239,916	239,916	244,902	244,902	4,986
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	235,016	239,916	239,916	244,902	244,902	4,986
107 - CENTRAL ADMINISTRATION STAFF Totals:	6.00	6.00	1,052,097	1,071,365	1,071,295	1,098,312	1,098,312	27,017
109 - DIRECTOR/SUPERVISOR/MGR								
64 - BUSINESS SERVICES								
51569 - ADMIN - DIR OF OPERATIONS	1.00	1.00	164,306	167,181	167,181	169,466	169,391	2,210
51570 - ADMIN - DIR OF FINANCE	1.00	1.00	150,456	158,916	165,018	169,391	169,391	4,373
51573 - SUPV - TRANSPORTATION	0.90	0.90	80,132	81,734	81,734	83,901	83,901	2,167
51580 - MGR - FACILITIES	0.00	0.00	95,000	0	0	0	0	0
51582 - MGR - CONST & SECURITY	1.00	1.00	104,069	106,150	106,150	108,963	108,963	2,813
64 - BUSINESS SERVICES Totals:	3.90	3.90	593,963	513,981	520,083	531,721	531,646	11,563
65 - TECHNOLOGY SVCS								
51575 - MGR - INFORMATION TECH	1.00	1.00	105,286	107,392	107,392	118,238	118,238	10,846
65 - TECHNOLOGY SVCS Totals:	1.00	1.00	105,286	107,392	107,392	118,238	118,238	10,846
109 - DIRECTOR/SUPERVISOR/MGR Totals:	4.90	4.90	699,249	621,373	627,475	649,959	649,884	22,409
111 - SECRETARIAL/CLERCL STAFF								
10 - BURR								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	41,642	42,887	42,887	42,887	0
10 - BURR Totals:	1.00	1.00	39,660	41,642	42,887	42,887	42,887	0
12 - DWIGHT								
51670 - SECRY - 10 MONTH	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
12 - DWIGHT Totals:	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
14 - HOLLAND HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	37,416	41,262	42,087	42,087	42,087	0
14 - HOLLAND HILL Totals:	1.00	1.00	37,416	41,262	42,087	42,087	42,087	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
16 - JENNINGS								
51670 - SECRY - 10 MONTH	1.00	1.00	41,660	43,462	44,287	44,287	44,287	0
16 - JENNINGS Totals:	1.00	1.00	41,660	43,462	44,287	44,287	44,287	0
18 - MCKINLEY								
51670 - SECRY - 10 MONTH	1.00	1.00	39,660	41,262	42,087	42,087	42,887	800
18 - MCKINLEY Totals:	1.00	1.00	39,660	41,262	42,087	42,087	42,887	800
20 - MILL HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	42,041	42,887	42,887	42,887	0
20 - MILL HILL Totals:	1.00	1.00	40,360	42,041	42,887	42,887	42,887	0
22 - NO. STRATFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	41,839	42,887	42,887	42,887	0
22 - NO. STRATFIELD Totals:	1.00	1.00	40,360	41,839	42,887	42,887	42,887	0
23 - OSBORN HILL								
51670 - SECRY - 10 MONTH	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
23 - OSBORN HILL Totals:	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
24 - RIVERFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	42,062	43,687	36,712	38,180	-5,507
24 - RIVERFIELD Totals:	1.00	1.00	40,360	42,062	43,687	36,712	38,180	-5,507
26 - SHERMAN								
51670 - SECRY - 10 MONTH	1.00	1.00	41,160	42,641	43,687	38,800	43,687	0
26 - SHERMAN Totals:	1.00	1.00	41,160	42,641	43,687	38,800	43,687	0
28 - STRATFIELD								
51670 - SECRY - 10 MONTH	1.00	1.00	40,360	42,062	42,887	42,887	42,887	0
28 - STRATFIELD Totals:	1.00	1.00	40,360	42,062	42,887	42,887	42,887	0
30 - FAIRFIELD WOODS MS								
51600 - SECRY - 12 MONTH	1.00	1.00	51,564	53,686	55,328	55,143	55,328	0
51670 - SECRY - 10 MONTH	3.00	3.00	103,966	110,782	114,358	114,358	116,516	2,158
30 - FAIRFIELD WOODS MS Totals:	4.00	4.00	155,530	164,468	169,686	169,501	171,844	2,158
31 - ROGER LUDLOWE MS								
51600 - SECRY - 12 MONTH	1.00	1.00	52,064	54,286	55,328	55,328	55,328	0
51670 - SECRY - 10 MONTH	3.00	3.00	105,316	108,723	114,491	109,862	111,581	-2,910
31 - ROGER LUDLOWE MS Totals:	4.00	4.00	157,380	163,009	169,819	165,190	166,909	-2,910
32 - TOMLINSON MS								
51600 - SECRY - 12 MONTH	1.00	1.00	50,764	52,886	53,928	53,928	53,928	0
51670 - SECRY - 10 MONTH	3.00	3.00	102,054	108,675	112,983	113,839	114,358	1,375
32 - TOMLINSON MS Totals:	4.00	4.00	152,818	161,561	166,911	167,767	168,286	1,375
41 - FFLD LUDLOWE H.S.								
51600 - SECRY - 12 MONTH	4.00	4.00	204,634	213,122	218,089	223,404	218,089	0
51670 - SECRY - 10 MONTH	8.00	8.00	308,812	311,877	323,877	324,750	326,196	2,319

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
41 - FFLD LUDLOWE H.S. Totals:	12.00	12.00	513,446	524,999	541,966	548,154	544,285	2,319
43 - FFLD WARDE H.S.								
51600 - SECRY - 12 MONTH	4.00	4.00	204,634	212,737	217,289	217,289	217,289	0
51670 - SECRY - 10 MONTH	8.00	8.00	309,307	323,921	331,252	320,991	326,156	-5,096
43 - FFLD WARDE H.S. Totals:	12.00	12.00	513,941	536,659	548,541	538,280	543,445	-5,096
50 - WALTER FITZGERALD CAMPUS								
51670 - SECRY - 10 MONTH	0.50	0.50	20,580	21,413	21,844	21,844	21,844	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.50	0.50	20,580	21,413	21,844	21,844	21,844	0
52 - ECC/PRE-SCHOOL								
51600 - SECRY - 12 MONTH	1.00	1.00	48,289	50,312	51,302	51,302	51,302	0
52 - ECC/PRE-SCHOOL Totals:	1.00	1.00	48,289	50,312	51,302	51,302	51,302	0
60 - INSTRUCTIONAL SVCS								
51590 - SECRY STAFF	3.00	3.00	146,959	150,978	156,095	156,095	156,095	0
51592 - SECRY - CONT ED	0.50	0.50	0	26,443	27,364	27,310	27,364	0
51595 - SECRY - REGISTR / SUPPORT	0.60	0.60	26,816	27,943	28,972	28,880	28,972	0
51665 - SECRY - MUSIC	1.00	1.00	31,153	33,708	35,758	35,758	37,116	1,358
60 - INSTRUCTIONAL SVCS Totals:	5.10	5.10	204,928	239,072	248,189	248,043	249,547	1,358
62 - PUPIL PERSONNEL SVCS								
51590 - SECRY STAFF	3.50	3.50	169,675	176,654	180,179	180,179	182,579	2,400
62 - PUPIL PERSONNEL SVCS Totals:	3.50	3.50	169,675	176,654	180,179	180,179	182,579	2,400
64 - BUSINESS SERVICES								
51620 - SECRY - COPY CENTER	1.00	1.00	43,565	45,296	47,089	46,634	47,089	0
51630 - ACCOUNTING SPECIALIST	1.00	1.00	54,017	56,238	57,331	57,331	57,931	600
51635 - ACCOUNTS PAYABLE STAFF	2.00	2.00	97,378	101,070	103,404	103,404	103,404	0
51640 - SECRY - BUSINESS OFFICE	1.40	1.40	61,443	63,884	65,604	65,542	65,604	0
51645 - SECRY - FACILITIES SCHEDULING	1.00	1.00	44,694	46,572	48,287	48,118	48,287	0
51650 - PAYROLL STAFF	2.00	2.00	106,434	112,483	113,062	113,310	114,662	1,600
51655 - INSURANCE STAFF	2.00	2.00	73,787	78,598	97,972	64,382	90,541	-7,431
51657 - SECRY - MAINTENANCE	1.00	1.00	49,089	51,112	52,102	52,102	52,102	0
51659 - SECRY - TRANSP	1.90	1.90	77,613	83,988	87,282	87,282	87,282	0
64 - BUSINESS SERVICES Totals:	13.30	13.30	608,020	639,241	672,133	638,105	666,902	-5,231
66 - PERSONNEL SERVICES								
51590 - SECRY STAFF	4.00	4.00	191,571	203,328	208,423	187,265	209,223	800
66 - PERSONNEL SERVICES Totals:	4.00	4.00	191,571	203,328	208,423	187,265	209,223	800
68 - SUPERINTENDENT'S OFFICE								
51591 - SECRY STAFF	1.00	1.00	40,929	45,969	47,882	47,423	47,882	0
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	40,929	45,969	47,882	47,423	47,882	0
111 - SECRETARIAL/CLERCL STAFF Totals:	75.40	75.40	3,220,423	3,390,682	3,501,632	3,425,948	3,494,098	-7,534

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
113 - PARAPROFESSIONAL STAFF								
10 - BURR								
51760 - PARA - REG ED	3.80	3.80	70,557	66,141	67,153	68,814	67,153	0
51762 - PARA - SPED	3.50	5.00	28,563	28,507	70,666	78,879	105,353	34,687
51800 - PARA - LIBRARY	1.00	1.00	17,673	17,673	17,673	18,214	17,673	0
10 - BURR Totals:	8.30	9.80	116,793	112,321	155,492	165,907	190,179	34,687
12 - DWIGHT								
51760 - PARA - REG ED	2.80	2.80	64,942	80,332	47,670	66,681	64,982	17,312
51762 - PARA - SPED	7.00	7.00	104,087	134,776	119,410	125,888	119,274	-136
51800 - PARA - LIBRARY	1.00	1.00	18,379	17,424	17,421	17,812	17,421	0
12 - DWIGHT Totals:	10.80	10.80	187,408	232,533	184,501	210,381	201,677	17,176
14 - HOLLAND HILL								
51760 - PARA - REG ED	2.80	3.40	56,003	55,910	55,913	57,556	67,513	11,600
51762 - PARA - SPED	4.50	6.00	79,042	79,042	109,299	90,084	115,992	6,693
51800 - PARA - LIBRARY	1.00	1.00	23,448	23,448	24,048	24,812	24,048	0
14 - HOLLAND HILL Totals:	8.30	10.40	158,493	158,400	189,260	172,452	207,553	18,293
16 - JENNINGS								
51760 - PARA - REG ED	2.20	2.80	49,444	48,354	37,590	41,344	50,243	12,653
51762 - PARA - SPED	12.20	11.20	140,942	156,425	178,546	211,150	192,337	13,791
51800 - PARA - LIBRARY	1.00	1.00	21,494	19,098	21,494	17,097	16,841	-4,653
16 - JENNINGS Totals:	15.40	15.00	211,880	223,877	237,630	269,591	259,421	21,791
18 - MCKINLEY								
51720 - PARA - ELL	1.00	1.00	31,210	31,210	31,210	32,227	31,210	0
51760 - PARA - REG ED	3.80	4.40	82,829	79,780	80,669	78,456	85,384	4,715
51762 - PARA - SPED	6.00	6.00	130,973	106,762	108,122	111,221	108,125	3
51800 - PARA - LIBRARY	1.00	1.00	21,291	21,291	21,291	21,906	21,291	0
18 - MCKINLEY Totals:	11.80	12.40	266,303	239,043	241,292	243,810	246,010	4,718
20 - MILL HILL								
51760 - PARA - REG ED	2.80	2.20	55,947	46,283	51,492	57,407	41,269	-10,223
51762 - PARA - SPED	5.00	5.00	72,769	74,252	86,632	91,418	95,004	8,372
51800 - PARA - LIBRARY	1.00	1.00	21,846	20,389	20,808	21,404	20,803	-5
20 - MILL HILL Totals:	8.80	8.20	150,562	140,924	158,932	170,229	157,076	-1,856
22 - NO. STRATFIELD								
51760 - PARA - REG ED	2.80	2.80	48,351	47,594	47,771	49,039	47,766	-5
51762 - PARA - SPED	5.00	4.00	61,332	48,386	99,261	97,112	72,563	-26,698
51800 - PARA - LIBRARY	1.00	1.00	21,086	21,086	21,086	18,297	17,673	-3,413
22 - NO. STRATFIELD Totals:	8.80	7.80	130,769	117,066	168,118	164,448	138,002	-30,116
23 - OSBORN HILL								
51760 - PARA - REG ED	3.80	3.80	85,211	71,969	87,017	73,514	71,207	-15,810

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51762 - PARA - SPED	7.70	7.70	120,246	134,620	148,996	174,704	150,710	1,714
51800 - PARA - LIBRARY	1.00	1.00	19,665	19,626	19,665	19,124	18,668	-997
23 - OSBORN HILL Totals:	12.50	12.50	225,122	226,216	255,678	267,342	240,585	-15,093
24 - RIVERFIELD								
51760 - PARA - REG ED	2.90	2.90	55,618	55,889	56,142	57,888	56,142	0
51762 - PARA - SPED	3.20	3.50	37,498	33,779	59,490	60,827	65,379	5,889
51800 - PARA - LIBRARY	1.00	1.00	19,886	19,886	19,886	20,476	19,886	0
24 - RIVERFIELD Totals:	7.10	7.40	113,002	109,554	135,518	139,191	141,407	5,889
26 - SHERMAN								
51760 - PARA - REG ED	3.40	3.40	70,947	59,844	72,440	74,118	71,793	-647
51762 - PARA - SPED	3.50	3.60	37,124	35,932	51,132	63,113	62,749	11,617
51800 - PARA - LIBRARY	1.00	1.00	21,494	21,494	21,494	22,210	21,494	0
26 - SHERMAN Totals:	7.90	8.00	129,565	117,270	145,066	159,441	156,036	10,970
28 - STRATFIELD								
51760 - PARA - REG ED	3.80	3.80	90,071	82,277	76,363	70,430	69,031	-7,332
51762 - PARA - SPED	4.00	4.00	37,982	32,262	70,171	73,918	70,171	0
51800 - PARA - LIBRARY	1.00	1.00	21,313	20,786	20,812	21,402	20,812	0
28 - STRATFIELD Totals:	8.80	8.80	149,366	135,324	167,346	165,750	160,014	-7,332
30 - FAIRFIELD WOODS MS								
51760 - PARA - REG ED	2.00	2.00	34,514	33,946	34,514	34,666	34,514	0
51762 - PARA - SPED	9.00	8.00	124,466	123,767	175,328	161,543	157,810	-17,518
30 - FAIRFIELD WOODS MS Totals:	11.00	10.00	158,980	157,713	209,842	196,209	192,324	-17,518
31 - ROGER LUDLOWE MS								
51760 - PARA - REG ED	2.00	2.00	45,404	48,048	57,126	46,670	45,404	-11,722
51762 - PARA - SPED	6.00	6.00	149,147	143,100	112,995	113,164	109,950	-3,045
31 - ROGER LUDLOWE MS Totals:	8.00	8.00	194,551	191,148	170,121	159,834	155,354	-14,767
32 - TOMLINSON MS								
51760 - PARA - REG ED	2.00	2.00	39,740	35,448	39,740	34,539	33,682	-6,058
51762 - PARA - SPED	6.00	6.00	120,621	120,235	108,953	108,214	108,615	-338
32 - TOMLINSON MS Totals:	8.00	8.00	160,361	155,683	148,693	142,753	142,297	-6,396
41 - FFLD LUDLOWE H.S.								
51760 - PARA - REG ED	2.10	2.10	53,674	53,674	54,034	55,809	54,034	0
51762 - PARA - SPED	10.50	10.50	248,798	196,326	207,510	212,980	207,298	-212
51800 - PARA - LIBRARY	1.00	1.00	17,673	17,673	17,673	18,214	17,673	0
41 - FFLD LUDLOWE H.S. Totals:	13.60	13.60	320,145	267,673	279,217	287,003	279,005	-212
43 - FFLD WARDE H.S.								
51760 - PARA - REG ED	2.10	2.10	38,030	35,693	38,432	39,590	38,432	0
51762 - PARA - SPED	8.00	8.00	236,102	107,861	144,438	147,970	147,682	3,244
51800 - PARA - LIBRARY	1.00	1.00	21,086	22,634	21,086	23,545	22,899	1,813

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
43 - FFLD WARDE H.S. Totals:	11.10	11.10	295,218	166,188	203,956	211,105	209,013	5,057
51 - COMMUNITY PARTNERSHIP PROG								
51762 - PARA - SPED	9.00	12.00	0	116,612	154,813	148,214	202,092	47,279
51 - COMMUNITY PARTNERSHIP PROG Totals:	9.00	12.00	0	116,612	154,813	148,214	202,092	47,279
52 - ECC/PRE-SCHOOL								
51762 - PARA - SPED	7.00	7.00	107,414	132,750	127,108	128,702	126,208	-900
52 - ECC/PRE-SCHOOL Totals:	7.00	7.00	107,414	132,750	127,108	128,702	126,208	-900
113 - PARAPROFESSIONAL STAFF Totals:	176.20	180.80	3,075,932	3,000,295	3,332,583	3,402,362	3,404,253	71,670
115 - CUSTODIAN STAFF								
10 - BURR								
51890 - CUSTODIAN	1.50	1.50	79,429	68,785	66,446	64,790	74,498	8,052
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	59,727	61,071	61,071	61,071	0
10 - BURR Totals:	2.50	2.50	135,711	128,512	127,517	125,861	135,569	8,052
12 - DWIGHT								
51890 - CUSTODIAN	1.00	1.00	49,296	52,277	53,439	53,439	53,439	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,113	61,524	61,524	61,524	0
12 - DWIGHT Totals:	2.00	2.00	105,996	112,390	114,963	114,963	114,963	0
14 - HOLLAND HILL								
51890 - CUSTODIAN	1.00	1.00	39,696	43,336	44,297	44,297	44,297	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,170	61,524	61,524	61,524	0
14 - HOLLAND HILL Totals:	2.00	2.00	96,396	103,506	105,821	105,821	105,821	0
16 - JENNINGS								
51890 - CUSTODIAN	1.00	1.00	40,871	43,336	44,297	44,297	44,297	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,170	61,524	59,873	61,524	0
16 - JENNINGS Totals:	2.00	2.00	97,571	103,506	105,821	104,170	105,821	0
18 - MCKINLEY								
51890 - CUSTODIAN	1.50	1.50	97,758	86,722	79,481	71,960	68,282	-11,199
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	58,267	61,071	61,071	61,071	0
18 - MCKINLEY Totals:	2.50	2.50	154,040	144,989	140,552	133,031	129,353	-11,199
20 - MILL HILL								
51890 - CUSTODIAN	1.50	1.50	57,285	64,921	66,446	66,446	66,446	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	58,578	61,524	47,682	53,306	-8,218
20 - MILL HILL Totals:	2.50	2.50	113,567	123,499	127,970	114,128	119,752	-8,218
22 - NO. STRATFIELD								
51890 - CUSTODIAN	1.50	1.50	67,606	65,146	70,791	70,791	70,791	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	5,549	61,071	56,324	61,071	0
22 - NO. STRATFIELD Totals:	2.50	2.50	123,888	70,695	131,862	127,115	131,862	0
23 - OSBORN HILL								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51890 - CUSTODIAN	1.50	1.50	69,732	74,961	79,933	79,933	79,933	0
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,170	61,524	61,524	61,524	0
23 - OSBORN HILL Totals:	2.50	2.50	126,432	135,131	141,457	141,457	141,457	0
24 - RIVERFIELD								
51890 - CUSTODIAN	1.50	1.50	48,879	63,958	75,136	73,882	74,498	-638
51900 - CUSTODIAN - HEAD	1.00	1.00	56,282	59,727	61,071	61,071	61,524	453
24 - RIVERFIELD Totals:	2.50	2.50	105,161	123,685	136,207	134,953	136,022	-185
26 - SHERMAN								
51890 - CUSTODIAN	1.00	1.00	40,871	38,424	41,788	41,788	43,022	1,234
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,170	61,524	61,524	61,524	0
26 - SHERMAN Totals:	2.00	2.00	97,571	98,594	103,312	103,312	104,546	1,234
28 - STRATFIELD								
51890 - CUSTODIAN	1.50	1.50	37,453	57,827	69,516	69,516	70,791	1,275
51900 - CUSTODIAN - HEAD	1.00	1.00	56,700	60,085	61,524	61,524	61,524	0
28 - STRATFIELD Totals:	2.50	2.50	94,153	117,912	131,040	131,040	132,315	1,275
30 - FAIRFIELD WOODS MS								
51890 - CUSTODIAN	5.00	5.00	197,286	224,594	239,169	232,385	237,894	-1,275
51900 - CUSTODIAN - HEAD	1.00	1.00	59,569	63,215	64,637	64,637	64,637	0
30 - FAIRFIELD WOODS MS Totals:	6.00	6.00	256,855	287,809	303,806	297,022	302,531	-1,275
31 - ROGER LUDLOWE MS								
51890 - CUSTODIAN	6.00	6.00	277,075	288,202	309,084	300,394	300,394	-8,690
51900 - CUSTODIAN - HEAD	1.00	1.00	59,569	58,341	64,637	64,637	64,637	0
31 - ROGER LUDLOWE MS Totals:	7.00	7.00	336,644	346,543	373,721	365,031	365,031	-8,690
32 - TOMLINSON MS								
51890 - CUSTODIAN	5.00	5.00	245,214	249,518	247,407	247,407	256,549	9,142
51900 - CUSTODIAN - HEAD	1.00	1.00	59,569	63,215	64,637	64,637	64,637	0
32 - TOMLINSON MS Totals:	6.00	6.00	304,783	312,733	312,044	312,044	321,186	9,142
41 - FFLD LUDLOWE H.S.								
51890 - CUSTODIAN	9.00	9.00	383,486	387,201	424,447	426,009	440,552	16,105
51900 - CUSTODIAN - HEAD	2.00	2.00	108,837	118,944	129,462	125,072	129,462	0
41 - FFLD LUDLOWE H.S. Totals:	11.00	11.00	492,323	506,145	553,909	551,081	570,014	16,105
43 - FFLD WARDE H.S.								
51890 - CUSTODIAN	9.00	9.00	392,599	417,644	430,623	428,068	441,004	10,381
51900 - CUSTODIAN - HEAD	2.00	2.00	119,358	126,801	129,462	97,424	129,462	0
43 - FFLD WARDE H.S. Totals:	11.00	11.00	511,957	544,445	560,085	525,492	570,466	10,381
50 - WALTER FITZGERALD CAMPUS								
51890 - CUSTODIAN	1.00	1.00	38,006	43,253	44,298	43,672	44,298	0
50 - WALTER FITZGERALD CAMPUS Totals:	1.00	1.00	38,006	43,253	44,298	43,672	44,298	0
64 - BUSINESS SERVICES								

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51880 - CUSTODIAN - DRIVER	1.00	1.00	56,700	60,170	61,524	61,524	61,524	0
51890 - CUSTODIAN	3.00	3.00	112,359	126,022	127,873	115,738	129,741	1,868
51895 - CUSTODIAN - CENTRAL OFFICE	0.50	0.50	19,279	21,668	22,149	22,149	22,149	0
51900 - CUSTODIAN - HEAD	5.00	5.00	285,775	264,866	324,369	250,346	286,406	-37,963
64 - BUSINESS SERVICES Totals:	9.50	9.50	474,113	472,726	535,915	449,757	499,820	-36,095
115 - CUSTODIAN STAFF Totals:	77.00	77.00	3,665,167	3,776,070	4,050,300	3,879,950	4,030,827	-19,473
117 - MAINTENANCE STAFF								
64 - BUSINESS SERVICES								
51920 - MAINTENANCE - STAFF	13.00	13.00	813,723	800,487	865,845	886,239	884,030	18,185
51940 - MAINTENANCE - DRIVER	1.00	1.00	44,925	56,854	58,133	44,411	58,586	453
51950 - MAINTENANCE - GROUNDS	2.00	1.00	110,305	117,764	120,143	120,493	61,557	-58,586
64 - BUSINESS SERVICES Totals:	16.00	15.00	968,953	975,105	1,044,121	1,051,143	1,004,173	-39,948
117 - MAINTENANCE STAFF Totals:	16.00	15.00	968,953	975,105	1,044,121	1,051,143	1,004,173	-39,948
121 - SUPPORT STAFF								
41 - FFLD LUDLOWE H.S.								
51235 - STDNT ASST COUNSELOR	1.00	1.00	45,807	46,723	46,723	47,961	47,961	1,238
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	30,738	23,258	15,676	16,092	16,092	416
51750 - STDNT CAREER ED ASST	1.00	1.00	31,767	31,531	38,051	38,051	38,051	0
54105 - SUPVR - SECURITY	0.40	0.40	26,320	28,304	26,846	27,558	27,558	712
54110 - SECURITY STAFF	1.00	1.00	28,982	29,562	29,562	30,345	30,345	783
41 - FFLD LUDLOWE H.S. Totals:	3.58	3.58	163,614	159,378	156,858	160,007	160,007	3,149
43 - FFLD WARDE H.S.								
51235 - STDNT ASST COUNSELOR	1.00	1.00	64,369	65,656	65,656	67,396	67,396	1,740
51521 - STDNT TRANSITION SPECIALIST	0.18	0.18	30,738	15,676	15,676	16,092	16,092	416
51750 - STDNT CAREER ED ASST	1.00	1.00	31,767	32,402	38,051	37,028	38,051	0
54105 - SUPVR - SECURITY	0.40	0.40	26,320	26,846	26,846	27,558	27,558	712
54110 - SECURITY STAFF	1.00	1.00	28,982	29,562	29,562	30,345	30,345	783
43 - FFLD WARDE H.S. Totals:	3.58	3.58	182,176	170,143	175,791	178,419	179,442	3,651
51 - COMMUNITY PARTNERSHIP PROG								
51521 - STDNT TRANSITION SPECIALIST	0.35	0.35	0	31,353	31,353	32,184	32,184	831
51 - COMMUNITY PARTNERSHIP PROG Totals:	0.35	0.35	0	31,353	31,353	32,184	32,184	831
64 - BUSINESS SERVICES								
51585 - COORDINATOR - BUSINESS SVCS	1.00	1.00	72,597	74,049	74,049	81,094	81,094	7,045
51586 - COORDINATOR - ACCTING SVCS	1.00	1.00	72,472	70,380	70,380	72,245	72,245	1,865
51587 - BUSINESS SYS ANALYST	1.00	1.00	0	83,640	83,640	85,856	85,856	2,216
51588 - COORDINATOR - SCH SVCS	1.00	1.00	72,418	73,866	73,866	81,094	81,094	7,228
51910 - SUPVR - CUSTODIANS	2.00	2.00	82,466	102,865	149,116	128,215	158,344	9,228
51915 - SUPVR - MAINTENANCE	1.00	1.00	77,081	78,623	78,623	84,760	84,760	6,137

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
54100 - SUPVR - SECURITY / RESIDENCY	0.20	0.20	13,160	13,423	13,423	13,779	13,779	356
64 - BUSINESS SERVICES Totals:	7.20	7.20	390,194	496,846	543,097	547,043	577,172	34,075
65 - TECHNOLOGY SVCS								
51300 - INFO TECH - SUPPORT	3.00	3.00	238,786	159,922	238,808	232,704	248,178	9,370
51301 - INFO TECH - WEBMASTER	1.00	1.00	61,547	62,778	62,778	64,442	64,442	1,664
65 - TECHNOLOGY SVCS Totals:	4.00	4.00	300,333	222,700	301,586	297,146	312,620	11,034
66 - PERSONNEL SERVICES								
51589 - HUMAN RESOURCES SUPPORT	1.00	1.00	72,469	73,918	73,918	75,877	75,877	1,959
66 - PERSONNEL SERVICES Totals:	1.00	1.00	72,469	73,918	73,918	75,877	75,877	1,959
68 - SUPERINTENDENT'S OFFICE								
51584 - ADMINISTRATIVE ASSISTANT	1.00	1.00	73,440	74,909	74,909	76,894	76,894	1,985
68 - SUPERINTENDENT'S OFFICE Totals:	1.00	1.00	73,440	74,909	74,909	76,894	76,894	1,985
121 - SUPPORT STAFF Totals:	20.70	20.70	1,182,226	1,229,247	1,357,512	1,367,570	1,414,196	56,684
123 - INFO TECH SUPPORT STAFF								
65 - TECHNOLOGY SVCS								
51300 - INFO TECH - SUPPORT	5.00	5.00	345,071	348,769	351,977	351,977	351,977	0
51303 - INFO TECH - COMP TECH ELEM	4.00	3.00	139,780	138,889	142,580	142,531	141,852	-728
51305 - INFO TECH - COMP TECH SEC	6.00	7.00	352,212	352,103	359,172	353,274	419,139	59,967
65 - TECHNOLOGY SVCS Totals:	15.00	15.00	837,063	839,760	853,729	847,782	912,968	59,239
123 - INFO TECH SUPPORT STAFF Totals:	15.00	15.00	837,063	839,760	853,729	847,782	912,968	59,239
125 - SE TRAINER STAFF								
12 - DWIGHT								
51522 - SPED TRAINERS	3.00	3.00	110,703	73,158	36,878	99,872	110,634	73,756
12 - DWIGHT Totals:	3.00	3.00	110,703	73,158	36,878	99,872	110,634	73,756
16 - JENNINGS								
51522 - SPED TRAINERS	2.00	2.00	110,703	73,756	73,756	73,756	73,756	0
16 - JENNINGS Totals:	2.00	2.00	110,703	73,756	73,756	73,756	73,756	0
23 - OSBORN HILL								
51522 - SPED TRAINERS	2.00	2.00	110,703	36,878	73,756	73,628	73,756	0
23 - OSBORN HILL Totals:	2.00	2.00	110,703	36,878	73,756	73,628	73,756	0
30 - FAIRFIELD WOODS MS								
51522 - SPED TRAINERS	3.00	1.00	184,505	212,487	108,390	108,390	36,130	-72,260
30 - FAIRFIELD WOODS MS Totals:	3.00	1.00	184,505	212,487	108,390	108,390	36,130	-72,260
31 - ROGER LUDLOWE MS								
51522 - SPED TRAINERS	3.00	2.00	0	73,671	110,634	98,422	72,108	-38,526
31 - ROGER LUDLOWE MS Totals:	3.00	2.00	0	73,671	110,634	98,422	72,108	-38,526
41 - FFLD LUDLOWE H.S.								
51522 - SPED TRAINERS	4.00	6.00	0	73,756	147,512	143,059	217,528	70,016

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
41 - FFLD LUDLOWE H.S. Totals:	4.00	6.00	0	73,756	147,512	143,059	217,528	70,016
43 - FFLD WARDE H.S.								
51522 - SPED TRAINERS	4.00	5.00	0	0	144,146	140,990	177,121	32,975
43 - FFLD WARDE H.S. Totals:	4.00	5.00	0	0	144,146	140,990	177,121	32,975
52 - ECC/PRE-SCHOOL								
51522 - SPED TRAINERS	2.00	2.00	184,505	114,569	73,756	73,433	73,604	-152
52 - ECC/PRE-SCHOOL Totals:	2.00	2.00	184,505	114,569	73,756	73,433	73,604	-152
125 - SE TRAINER STAFF Totals:	23.00	23.00	701,119	658,276	768,828	811,550	834,637	65,809
129 - PART-TIME EMPLOYMENT								
10 - BURR								
51494 - TEACHER - SUBS	0.00	0.00	15,480	27,592	15,840	22,500	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,052	0	517	0	0
51530 - INTERNS	0.00	0.00	14,500	14,949	15,000	15,510	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	22,643	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	285	0	250	250	200	-50
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	2,714	1,968	538	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	0	180	1,488	314	1,488	0
54070 - LUNCH AIDES	0.00	0.00	10,467	8,857	11,500	11,500	11,700	200
10 - BURR Totals:	1.00	1.00	66,240	77,987	70,647	75,730	71,468	821
12 - DWIGHT								
51494 - TEACHER - SUBS	0.00	0.00	15,480	18,326	15,840	44,562	30,840	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	0	0	49,209	0	0
51530 - INTERNS	0.00	0.00	14,500	13,860	15,000	14,120	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	22,577	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	617	339	700	700	700	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	9,170	1,804	185	1,804	0
51826 - PARA SUBS - SPED	0.00	0.00	2,550	324	2,975	1,286	2,975	0
12 - DWIGHT Totals:	1.00	1.00	58,491	64,596	60,920	134,663	76,591	15,671
14 - HOLLAND HILL								
51494 - TEACHER - SUBS	0.00	0.00	15,840	21,291	15,840	28,654	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	90	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	13,860	15,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	22,160	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	532	501	200	200	200	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	941	1,968	337	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	1,275	1,182	2,338	1,003	2,338	1
54070 - LUNCH AIDES	0.00	0.00	3,491	3,401	3,400	3,400	2,300	-1,100
14 - HOLLAND HILL Totals:	1.00	1.00	61,146	63,425	63,347	73,195	62,918	-429

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
16 - JENNINGS								
51494 - TEACHER - SUBS	0.00	0.00	15,840	34,501	30,840	42,677	30,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	25,916	0	10,684	0	0
51530 - INTERNS	0.00	0.00	14,500	0	15,000	0	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	23,254	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	570	500	500	500	500	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,804	1,342	1,804	1,874	1,804	0
51826 - PARA SUBS - SPED	0.00	0.00	3,825	1,246	4,548	7,134	4,548	1
54070 - LUNCH AIDES	0.00	0.00	6,978	6,544	7,560	7,560	3,898	-3,662
16 - JENNINGS Totals:	1.00	1.00	67,057	93,303	84,853	95,030	81,862	-2,991
18 - MCKINLEY								
51494 - TEACHER - SUBS	0.00	0.00	18,128	21,927	18,128	27,008	18,128	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,225	0	366	0	0
51530 - INTERNS	0.00	0.00	14,500	14,949	15,000	14,120	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	22,523	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	380	0	380	380	380	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	515	2,624	1,040	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	1,275	258	2,338	5,173	2,338	1
54070 - LUNCH AIDES	0.00	0.00	3,325	3,074	3,780	3,780	4,015	235
18 - MCKINLEY Totals:	1.00	1.00	63,772	66,472	66,851	76,468	67,757	907
20 - MILL HILL								
51494 - TEACHER - SUBS	0.00	0.00	15,840	26,488	15,840	24,902	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	360	0	325	0	0
51530 - INTERNS	0.00	0.00	14,500	14,949	15,000	14,120	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	21,808	24,601	24,601	25,272	671
51825 - PARA SUBS - REGULAR	0.00	0.00	2,788	1,463	2,788	1,545	2,788	0
51826 - PARA SUBS - SPED	0.00	0.00	850	751	2,338	173	2,338	1
54070 - LUNCH AIDES	0.00	0.00	10,063	10,879	11,466	11,466	11,696	230
20 - MILL HILL Totals:	1.00	1.00	67,581	76,698	72,033	77,132	72,934	902
22 - NO. STRATFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	39,341	15,840	16,561	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	5,427	0	1,498	0	0
51530 - INTERNS	0.00	0.00	14,500	0	15,000	15,000	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	24,055	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	428	269	500	500	500	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	3,149	2,624	657	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	425	2,996	2,763	2,786	2,763	1
54070 - LUNCH AIDES	0.00	0.00	6,987	7,162	7,644	7,644	7,797	153
22 - NO. STRATFIELD Totals:	1.00	1.00	64,344	82,398	68,972	69,247	69,796	825

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
23 - OSBORN HILL								
51494 - TEACHER - SUBS	0.00	0.00	16,104	35,914	31,104	36,013	31,104	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	35,395	0	1,236	0	0
51530 - INTERNS	0.00	0.00	14,500	0	15,000	0	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	23,828	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	470	288	470	470	470	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	4,648	2,624	1,533	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	2,975	7,906	3,613	1,927	3,613	1
54070 - LUNCH AIDES	0.00	0.00	13,900	13,506	14,333	14,333	14,782	449
23 - OSBORN HILL Totals:	1.00	1.00	74,113	121,484	91,745	80,113	92,865	1,121
24 - RIVERFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	39,282	15,840	30,851	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,541	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	0	15,000	0	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	24,032	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	447	0	447	447	500	53
51825 - PARA SUBS - REGULAR	0.00	0.00	2,624	2,302	2,624	2,465	2,624	0
51826 - PARA SUBS - SPED	0.00	0.00	425	13,460	1,488	827	1,488	0
54070 - LUNCH AIDES	0.00	0.00	3,543	3,573	3,543	3,543	5,000	1,457
24 - RIVERFIELD Totals:	1.00	1.00	60,919	84,190	63,543	62,734	65,724	2,181
26 - SHERMAN								
51494 - TEACHER - SUBS	0.00	0.00	15,840	21,623	15,840	23,312	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	170	0	0	0	0
51530 - INTERNS	0.00	0.00	14,500	10,600	15,000	15,510	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	23,277	24,601	24,601	25,272	671
51680 - CLERICAL EXTRAS	0.00	0.00	1,102	0	1,000	1,000	900	-100
51825 - PARA SUBS - REGULAR	0.00	0.00	2,296	1,387	2,296	1,944	2,296	0
51826 - PARA SUBS - SPED	0.00	0.00	0	205	1,488	9,608	1,488	1
26 - SHERMAN Totals:	1.00	1.00	57,278	57,262	60,225	75,975	60,796	572
28 - STRATFIELD								
51494 - TEACHER - SUBS	0.00	0.00	15,840	31,297	15,840	27,147	15,840	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	0	0	1,469	0	0
51530 - INTERNS	0.00	0.00	14,500	13,860	15,000	14,120	15,000	0
51675 - CLERICAL SUPPORT	1.00	1.00	23,540	21,962	24,601	24,601	25,272	671
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	1,432	2,952	1,418	2,952	0
51826 - PARA SUBS - SPED	0.00	0.00	0	2,241	1,913	2,877	1,913	0
54070 - LUNCH AIDES	0.00	0.00	6,840	8,230	9,555	9,555	9,500	-55
28 - STRATFIELD Totals:	1.00	1.00	63,672	79,021	69,861	81,187	70,477	616
30 - FAIRFIELD WOODS MS								

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51494 - TEACHER - SUBS	0.00	0.00	32,560	65,818	47,560	49,972	47,560	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	1,352	0	15,457	0	0
51530 - INTERNS	0.00	0.00	29,000	29,898	30,000	30,000	30,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	11,770	11,898	12,301	12,301	12,636	335
51690 - CLERICAL EXTRAS - MS	0.00	0.00	285	218	300	300	300	0
51825 - PARA SUBS - REGULAR	0.00	0.00	1,968	3,236	1,968	1,169	1,968	0
51826 - PARA SUBS - SPED	0.00	0.00	2,550	2,202	3,825	7,640	3,825	0
52040 - LIAISON - MS	0.00	0.00	50,613	50,614	42,827	42,827	42,827	0
54040 - TUTORS	0.00	0.00	10,212	9,557	12,000	11,000	10,000	-2,000
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	0	0	0	0
30 - FAIRFIELD WOODS MS Totals:	0.50	0.50	140,332	174,793	150,781	170,666	149,116	-1,665
31 - ROGER LUDLOWE MS								
51494 - TEACHER - SUBS	0.00	0.00	30,360	33,779	45,360	29,870	45,360	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	24,443	0	32,707	0	0
51530 - INTERNS	0.00	0.00	29,000	28,809	15,000	14,120	15,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	807	0	400	400	400	0
51825 - PARA SUBS - REGULAR	0.00	0.00	2,952	294	2,952	169	2,952	0
51826 - PARA SUBS - SPED	0.00	0.00	425	1,585	2,550	432	2,550	0
52040 - LIAISON - MS	0.00	0.00	46,720	46,720	38,934	38,934	35,040	-3,894
54040 - TUTORS	0.00	0.00	4,897	0	0	0	0	0
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	0	0	0	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	116,535	135,630	105,196	116,632	101,302	-3,894
32 - TOMLINSON MS								
51494 - TEACHER - SUBS	0.00	0.00	31,240	42,362	31,240	30,763	31,240	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	10,292	0	2,060	0	0
51530 - INTERNS	0.00	0.00	29,000	28,809	15,000	14,544	15,000	0
51690 - CLERICAL EXTRAS - MS	0.00	0.00	125	0	118	118	120	2
51825 - PARA SUBS - REGULAR	0.00	0.00	1,312	3,895	1,312	497	1,312	0
51826 - PARA SUBS - SPED	0.00	0.00	1,063	5,125	2,550	3,063	2,550	0
52040 - LIAISON - MS	0.00	0.00	35,040	38,934	31,147	31,147	31,147	0
54040 - TUTORS	0.00	0.00	3,690	3,566	3,000	3,000	3,000	0
54047 - TEACHERS - LEAD SCIENCE	0.00	0.00	1,374	0	0	0	0	0
32 - TOMLINSON MS Totals:	0.00	0.00	102,844	132,982	84,367	85,192	84,369	2
41 - FFLD LUDLOWE H.S.								
51494 - TEACHER - SUBS	0.00	0.00	68,208	117,217	68,208	59,264	68,208	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	4,535	0	3,160	0	0
51530 - INTERNS	0.00	0.00	43,500	42,669	45,000	42,360	45,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	11,770	9,730	12,301	12,301	12,636	335
51700 - CLERICAL EXTRAS - HS	0.00	0.00	10,000	6,758	7,600	7,600	8,000	400

Fairfield Public Schools

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51825 - PARA SUBS - REGULAR	0.00	0.00	4,264	661	4,264	345	4,264	0
51826 - PARA SUBS - SPED	0.00	0.00	2,550	6,835	4,463	5,371	4,463	1
41 - FFLD LUDLOWE H.S. Totals:	0.50	0.50	140,292	188,404	141,836	130,401	142,571	736
43 - FFLD WARDE H.S.								
51494 - TEACHER - SUBS	0.00	0.00	60,376	148,141	75,376	67,617	90,376	15,000
51495 - TEACHER SUBS - SPED	0.00	0.00	0	47,717	0	28,619	0	0
51530 - INTERNS	0.00	0.00	43,500	44,681	45,000	44,519	45,000	0
51675 - CLERICAL SUPPORT	0.50	0.50	11,770	5,982	12,301	12,301	12,636	335
51700 - CLERICAL EXTRAS - HS	0.00	0.00	10,450	6,085	11,000	11,000	10,000	-1,000
51825 - PARA SUBS - REGULAR	0.00	0.00	3,608	1,469	3,608	351	3,608	0
51826 - PARA SUBS - SPED	0.00	0.00	2,125	2,440	3,400	7,097	3,400	0
43 - FFLD WARDE H.S. Totals:	0.50	0.50	131,829	256,515	150,685	171,504	165,020	14,335
50 - WALTER FITZGERALD CAMPUS								
51494 - TEACHER - SUBS	0.00	0.00	6,336	15,870	6,336	2,486	6,336	0
51495 - TEACHER SUBS - SPED	0.00	0.00	0	3,730	0	1,205	0	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	6,336	19,600	6,336	3,691	6,336	0
52 - ECC/PRE-SCHOOL								
51495 - TEACHER SUBS - SPED	0.00	0.00	0	14,898	0	3,367	15,000	15,000
51675 - CLERICAL SUPPORT	0.40	0.40	0	0	9,462	9,462	9,720	258
51680 - CLERICAL EXTRAS	0.00	0.00	9,054	7,895	0	0	0	0
51826 - PARA SUBS - SPED	0.00	0.00	4,803	13,835	3,825	13,761	3,825	0
52 - ECC/PRE-SCHOOL Totals:	0.40	0.40	13,857	36,628	13,287	26,590	28,545	15,258
60 - INSTRUCTIONAL SVCS								
51179 - TEACHERS - MENTOR STIPENDS	0.00	0.00	41,795	32,222	46,296	46,296	51,440	5,144
51355 - TEACHERS - CONT ED	0.00	0.00	0	4,305	0	0	0	0
52034 - LIAISONS - DISTRICT	0.00	0.00	38,933	38,934	35,040	35,040	35,042	2
52060 - EXTRA CURR MUSIC - ELEM	0.00	0.00	4,445	4,445	4,490	4,490	4,534	44
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	85,173	79,906	85,826	85,826	91,016	5,190
62 - PUPIL PERSONNEL SVCS								
51675 - CLERICAL SUPPORT	0.00	0.00	1,000	0	1,000	1,000	1,500	500
51985 - TEACHERS SUMMER SCH - SPED	0.00	0.00	225,000	258,282	225,000	229,278	225,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	226,000	258,282	226,000	230,278	226,500	500
64 - BUSINESS SERVICES								
51930 - MAINT SUMMER/PT HRLY	0.00	0.00	12,500	6,600	0	0	0	0
52010 - CUSTODIAN - OT	0.00	0.00	480,000	421,968	450,000	425,000	450,000	0
52050 - PART TIME - COPY CENTER	0.50	0.50	10,000	12,100	10,000	10,000	10,000	0
54110 - SECURITY STAFF	0.00	0.00	29,367	24,351	30,000	30,000	30,000	0
64 - BUSINESS SERVICES Totals:	0.50	0.50	531,867	465,019	490,000	465,000	490,000	0
65 - TECHNOLOGY SVCS								

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
52302 - INFO TECH SUMMER/PT	0.00	0.00	2,500	2,640	2,500	2,500	2,500	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	2,500	2,640	2,500	2,500	2,500	0
66 - PERSONNEL SERVICES								
51450 - TEACHER SUBS EXT ABSENCE	0.00	0.00	343,130	861,765	343,130	611,988	343,130	0
51710 - CLERICAL SUBS	0.00	0.00	41,000	52,395	41,000	56,052	41,000	0
51715 - CONTR SVC - SUB CALLER	0.00	0.00	22,202	0	0	0	0	0
51820 - PARA SUBS EXT ABSENCE	0.00	0.00	25,000	28,685	25,000	10,729	25,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	431,332	942,844	409,130	678,769	409,130	0
129 - PART-TIME EMPLOYMENT Totals:	13.40	13.40	2,633,510	3,560,080	2,638,937	3,068,523	2,689,593	50,656
131 - WAGE/BENEFIT RESERVE								
64 - BUSINESS SERVICES								
52100 - WAGE & BENEFIT RESERVE	0.00	0.00	754,953	201,743	496,356	247,235	809,360	313,004
64 - BUSINESS SERVICES Totals:	0.00	0.00	754,953	201,743	496,356	247,235	809,360	313,004
131 - WAGE/BENEFIT RESERVE Totals:	0.00	0.00	754,953	201,743	496,356	247,235	809,360	313,004
133 - STAFF REPLACEMENT								
64 - BUSINESS SERVICES								
52110 - CERTIFIED STAFF REPLACEMENT	0.00	0.00	-350,000	0	-350,000	0	-998,000	-648,000
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	-1,108,000	-648,000
133 - STAFF REPLACEMENT Totals:	0.00	0.00	-460,000	0	-460,000	0	-1,108,000	-648,000
135 - DEGREE CHANGES								
66 - PERSONNEL SERVICES								
52080 - TEACHERS - DEGREE CHANGES	0.00	0.00	181,800	0	137,522	0	270,782	133,260
66 - PERSONNEL SERVICES Totals:	0.00	0.00	181,800	0	137,522	0	270,782	133,260
135 - DEGREE CHANGES Totals:	0.00	0.00	181,800	0	137,522	0	270,782	133,260
201 - HEALTH INSURANCE								
64 - BUSINESS SERVICES								
53150 - INSURANCE - DENTAL	0.00	0.00	960,040	960,040	0	0	0	0
53250 - INSURANCE - HLTH/RX	0.00	0.00	17,164,951	18,753,747	22,336,918	22,336,918	20,846,039	-1,490,879
53255 - INSURANCE - RETIREES	0.00	0.00	1,153,000	1,153,000	0	0	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	19,277,991	20,866,787	22,336,918	22,336,918	20,846,039	-1,490,879
201 - HEALTH INSURANCE Totals:	0.00	0.00	19,277,991	20,866,787	22,336,918	22,336,918	20,846,039	-1,490,879
203 - LIFE/DISABILITY INSURANCE								
64 - BUSINESS SERVICES								
53300 - INSURANCE - LIFE	0.00	0.00	162,225	159,808	168,560	168,560	168,590	30
53350 - INSURANCE - DISABILITY	0.00	0.00	101,590	86,733	93,465	93,465	99,119	5,654

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
64 - BUSINESS SERVICES Totals:	0.00	0.00	263,815	246,541	262,025	262,025	267,709	5,684
203 - LIFE/DISABILITY INSURANCE Totals:	0.00	0.00	263,815	246,541	262,025	262,025	267,709	5,684
205 - SOCIAL SECURITY								
64 - BUSINESS SERVICES								
53400 - FICA / MEDICARE	0.00	0.00	2,178,329	2,227,674	2,241,459	2,284,211	2,298,356	56,897
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,178,329	2,227,674	2,241,459	2,284,211	2,298,356	56,897
205 - SOCIAL SECURITY Totals:	0.00	0.00	2,178,329	2,227,674	2,241,459	2,284,211	2,298,356	56,897
207 - PENSION/RETIREMENT								
64 - BUSINESS SERVICES								
53450 - PENSION	0.00	0.00	2,229,000	2,243,153	1,802,000	1,892,522	1,850,395	48,395
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,229,000	2,243,153	1,802,000	1,892,522	1,850,395	48,395
207 - PENSION/RETIREMENT Totals:	0.00	0.00	2,229,000	2,243,153	1,802,000	1,892,522	1,850,395	48,395
301 - INSTRUCTIONAL SERVICES								
41 - FFLD LUDLOWE H.S.								
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,400	1,530	1,600	1,600	1,600	0
59312 - STDNT PROGRAMS	0.00	0.00	0	450	9,945	9,945	6,500	-3,445
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	1,400	1,980	11,545	11,545	8,100	-3,445
43 - FFLD WARDE H.S.								
59310 - FRESHMAN ORIENTATION	0.00	0.00	1,800	1,155	1,500	1,500	1,500	0
59312 - STDNT PROGRAMS	0.00	0.00	0	800	6,500	6,500	6,500	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	1,800	1,955	8,000	8,000	8,000	0
50 - WALTER FITZGERALD CAMPUS								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	2,800	3,634	2,200	2,200	2,200	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	2,800	3,634	2,200	2,200	2,200	0
51 - COMMUNITY PARTNERSHIP PROG								
55070 - SUPPLIES / OTHER EXPENSES	0.00	0.00	0	0	500	500	500	0
51 - COMMUNITY PARTNERSHIP PROG Totals:	0.00	0.00	0	0	500	500	500	0
60 - INSTRUCTIONAL SVCS								
52091 - PROGRAM ASSESSMENT	0.00	0.00	10,000	11,114	26,175	26,175	152,292	126,117
54050 - CURRICULUM DEVELOPMENT	0.00	0.00	15,000	6,920	15,000	8,463	1,628	-13,372
54935 - GIFTED ASSESSMENT	0.00	0.00	17,899	16,301	17,899	17,899	19,650	1,751
56245 - MUSIC FESTIVAL - DISTRICT	0.00	0.00	6,500	3,234	5,000	5,000	5,000	0
56246 - MUSIC PURCH SVC - DISTRICT	0.00	0.00	5,775	6,150	6,000	6,000	6,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	55,174	43,719	70,074	63,537	184,570	114,496
62 - PUPIL PERSONNEL SVCS								
54010 - HOMEBOUND INSTR - SPED	0.00	0.00	55,000	41,432	30,000	30,000	40,000	10,000
54015 - HOMEBOUND INSTR - REGULAR	0.00	0.00	25,000	11,656	10,000	10,000	10,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	80,000	53,088	40,000	40,000	50,000	10,000
301 - INSTRUCTIONAL SERVICES Totals:	0.00	0.00	141,174	104,377	132,319	125,782	253,370	121,051
303 - PUPIL PERSONNEL SERVICES								
62 - PUPIL PERSONNEL SVCS								
54025 - CONSULTATION SERVICES	0.00	0.00	250,000	430,801	150,000	813,900	869,312	719,312
54950 - AUDIOLOGICAL SERVICES - SPED	0.00	0.00	27,000	36,405	27,000	27,000	37,500	10,500
54980 - OCCUPATIONAL THERAPY - SPED	0.00	0.00	664,382	622,207	563,465	749,831	690,139	126,674
54985 - PHYSICAL THERAPY - SPED	0.00	0.00	309,105	313,326	228,106	249,111	233,960	5,854
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,250,487	1,402,739	968,571	1,839,842	1,830,911	862,340
303 - PUPIL PERSONNEL SERVICES Totals:	0.00	0.00	1,250,487	1,402,739	968,571	1,839,842	1,830,911	862,340
305 - PROFESSIONAL/TECHNICAL SVCS								
41 - FFLD LUDLOWE H.S.								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
43 - FFLD WARDE H.S.								
52070 - CONTR SVC - ATHLETIC TRAINER	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
43 - FFLD WARDE H.S. Totals:	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
60 - INSTRUCTIONAL SVCS								
54060 - ENROLLMENT PROJECTION	0.00	0.00	3,000	3,000	3,000	3,000	3,000	0
58050 - RECORDS RETENTION	0.00	0.00	23,286	23,269	23,286	23,286	10,000	-13,286
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	26,286	26,269	26,286	26,286	13,000	-13,286
64 - BUSINESS SERVICES								
54120 - TECHNICAL CONSULTANTS	0.00	0.00	70,000	52,730	70,000	169,936	100,000	30,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	70,000	52,730	70,000	169,936	100,000	30,000
68 - SUPERINTENDENT'S OFFICE								
54125 - LEGAL SERVICES	0.00	0.00	450,000	866,354	525,000	525,000	600,000	75,000
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	450,000	866,354	525,000	525,000	600,000	75,000
69 - BD OF ED SERVICES								
54025 - CONSULTATION SERVICES	0.00	0.00	500	531	500	500	0	-500
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	531	500	500	0	-500
305 - PROFESSIONAL/TECHNICAL SVCS Totals:	0.00	0.00	639,336	1,038,433	718,966	818,902	815,040	96,074
307 - OTHER SERVICES								
30 - FAIRFIELD WOODS MS								
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	49,899	51,306	52,290	52,290	57,324	5,034
54900 - COMMENCEMENT - MS	0.00	0.00	570	571	500	500	600	100
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	50,469	51,877	52,790	52,790	57,924	5,134
31 - ROGER LUDLOWE MS								

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Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	56,529	51,744	57,636	57,636	63,158	5,522
54900 - COMMENCEMENT - MS	0.00	0.00	1,900	1,767	1,900	1,900	1,900	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	475	546	475	475	475	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	58,904	54,057	60,011	60,011	65,533	5,522
32 - TOMLINSON MS								
51995 - EXTRA CURR SALARIES - MS	0.00	0.00	50,848	50,832	50,891	50,891	57,250	6,359
54900 - COMMENCEMENT - MS	0.00	0.00	1,235	913	1,000	1,000	1,000	0
55060 - INTRAMURAL COSTS - MS	0.00	0.00	475	285	400	400	400	0
32 - TOMLINSON MS Totals:	0.00	0.00	52,558	52,031	52,291	52,291	58,650	6,359
41 - FFLD LUDLOWE H.S.								
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	585,861	543,562	600,742	600,742	636,569	35,827
54095 - INTERNAL SUSPENSION	0.00	0.00	9,000	8,915	9,000	9,000	9,400	400
54910 - COMMENCEMENT - HS	0.00	0.00	24,000	20,921	23,000	23,000	23,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,800	3,532	4,000	4,000	4,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	622,661	576,931	636,742	636,742	672,969	36,227
43 - FFLD WARDE H.S.								
52000 - EXTRA CURR SALARIES - HS	0.00	0.00	600,797	619,706	616,047	616,047	629,909	13,862
54095 - INTERNAL SUSPENSION	0.00	0.00	8,000	5,310	7,500	7,500	7,500	0
54910 - COMMENCEMENT - HS	0.00	0.00	15,000	15,251	16,000	16,000	16,000	0
55062 - INTRAMURAL COSTS - HS	0.00	0.00	3,500	1,984	3,500	3,500	3,000	-500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	627,297	642,251	643,047	643,047	656,409	13,362
62 - PUPIL PERSONNEL SVCS								
54028 - PROFESSIONAL SERVICES - SPED	0.00	0.00	284,100	311,333	184,100	347,843	400,000	215,900
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	284,100	311,333	184,100	347,843	400,000	215,900
64 - BUSINESS SERVICES								
54160 - PUBLICATIONS/RESEARCH	0.00	0.00	2,100	2,722	2,100	2,100	2,100	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,100	2,722	2,100	2,100	2,100	0
66 - PERSONNEL SERVICES								
51715 - CONTR SVC - SUB CALLER	0.00	0.00	0	24,501	17,676	17,676	18,960	1,284
51990 - EXTRA CURR SALARIES - ELEM	0.00	0.00	1,793	5,405	2,118	2,118	3,480	1,362
66 - PERSONNEL SERVICES Totals:	0.00	0.00	1,793	29,906	19,794	19,794	22,440	2,646
307 - OTHER SERVICES Totals:	0.00	0.00	1,699,882	1,721,107	1,650,875	1,814,618	1,936,025	285,150
309 - SECURITY SVCS/EXPENSES								
64 - BUSINESS SERVICES								
54115 - SAFETY & SECURITY EXPENSES	0.00	0.00	300,000	144,748	160,000	232,262	160,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	300,000	144,748	160,000	232,262	160,000	0
309 - SECURITY SVCS/EXPENSES Totals:	0.00	0.00	300,000	144,748	160,000	232,262	160,000	0
311 - UTILITY SERVICES								

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Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
10 - BURR								
54220 - NATURAL GAS	0.00	0.00	3,573	1,859	4,278	420	3,942	-336
54230 - WATER	0.00	0.00	10,300	8,831	8,900	8,713	8,800	-100
54240 - ELECTRICITY	0.00	0.00	150,736	147,956	147,048	142,194	168,324	21,276
56420 - HEATING FUEL	0.00	0.00	42,806	35,319	57,174	47,608	50,391	-6,783
10 - BURR Totals:	0.00	0.00	207,415	193,966	217,400	198,935	231,457	14,057
12 - DWIGHT								
54230 - WATER	0.00	0.00	9,000	7,460	7,600	7,456	7,200	-400
54240 - ELECTRICITY	0.00	0.00	47,499	56,302	53,876	53,939	54,871	995
56420 - HEATING FUEL	0.00	0.00	38,332	37,081	49,305	46,295	47,604	-1,701
12 - DWIGHT Totals:	0.00	0.00	94,831	100,843	110,781	107,690	109,675	-1,106
14 - HOLLAND HILL								
54220 - NATURAL GAS	0.00	0.00	3,068	3,090	3,091	2,796	2,898	-193
54230 - WATER	0.00	0.00	7,700	6,702	6,900	6,115	6,000	-900
54240 - ELECTRICITY	0.00	0.00	45,264	52,257	53,518	53,150	61,743	8,225
56420 - HEATING FUEL	0.00	0.00	33,378	29,845	44,327	42,858	44,570	243
14 - HOLLAND HILL Totals:	0.00	0.00	89,410	91,893	107,836	104,919	115,211	7,375
16 - JENNINGS								
54220 - NATURAL GAS	0.00	0.00	3,194	3,376	3,684	4,108	3,550	-134
54230 - WATER	0.00	0.00	5,400	4,364	4,600	3,770	3,800	-800
54240 - ELECTRICITY	0.00	0.00	51,698	54,852	56,283	48,723	51,550	-4,733
56420 - HEATING FUEL	0.00	0.00	22,908	19,006	30,009	22,886	26,379	-3,630
16 - JENNINGS Totals:	0.00	0.00	83,200	81,598	94,576	79,487	85,279	-9,297
18 - MCKINLEY								
54220 - NATURAL GAS	0.00	0.00	3,951	2,701	4,426	3,626	3,811	-615
54230 - WATER	0.00	0.00	14,300	12,113	11,900	12,006	11,800	-100
54240 - ELECTRICITY	0.00	0.00	113,087	127,911	126,354	129,670	128,797	2,443
56420 - HEATING FUEL	0.00	0.00	27,189	21,791	34,639	28,815	31,909	-2,730
18 - MCKINLEY Totals:	0.00	0.00	158,527	164,516	177,319	174,117	176,317	-1,002
20 - MILL HILL								
54220 - NATURAL GAS	0.00	0.00	2,942	1,915	3,239	2,055	1,985	-1,254
54230 - WATER	0.00	0.00	6,800	6,564	6,300	5,958	6,300	0
54240 - ELECTRICITY	0.00	0.00	49,499	59,062	60,505	55,909	56,535	-3,970
56420 - HEATING FUEL	0.00	0.00	37,859	29,694	45,512	31,556	40,049	-5,463
20 - MILL HILL Totals:	0.00	0.00	97,100	97,234	115,556	95,478	104,869	-10,687
22 - NO. STRATFIELD								
54220 - NATURAL GAS	0.00	0.00	3,320	2,695	3,536	1,348	2,637	-899
54230 - WATER	0.00	0.00	7,500	6,853	7,100	6,934	7,000	-100
54240 - ELECTRICITY	0.00	0.00	68,418	75,106	80,031	76,469	77,571	-2,460

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56420 - HEATING FUEL	0.00	0.00	31,306	39,146	42,773	57,322	51,883	9,110
22 - NO. STRATFIELD Totals:	0.00	0.00	110,544	123,800	133,440	142,073	139,091	5,651
23 - OSBORN HILL								
54220 - NATURAL GAS	0.00	0.00	6,977	7,533	8,729	22,401	8,465	-264
54230 - WATER	0.00	0.00	7,200	6,150	6,400	5,580	5,800	-600
54240 - ELECTRICITY	0.00	0.00	84,293	77,720	74,759	87,912	78,731	3,972
56420 - HEATING FUEL	0.00	0.00	25,167	19,846	32,521	33,803	30,784	-1,737
23 - OSBORN HILL Totals:	0.00	0.00	123,637	111,248	122,409	149,696	123,780	1,371
24 - RIVERFIELD								
54220 - NATURAL GAS	0.00	0.00	10,946	20,232	17,156	21,296	15,723	-1,433
54230 - WATER	0.00	0.00	3,800	4,206	2,900	4,513	5,000	2,100
54240 - ELECTRICITY	0.00	0.00	62,398	65,887	91,096	70,523	88,413	-2,683
56420 - HEATING FUEL	0.00	0.00	23,652	20,733	36,782	43,030	35,620	-1,162
24 - RIVERFIELD Totals:	0.00	0.00	100,796	111,057	147,934	139,362	144,756	-3,178
26 - SHERMAN								
54230 - WATER	0.00	0.00	6,300	4,675	5,200	6,152	6,200	1,000
54240 - ELECTRICITY	0.00	0.00	70,168	80,193	81,135	76,294	92,426	11,291
56420 - HEATING FUEL	0.00	0.00	30,980	24,172	41,026	38,367	32,330	-8,696
26 - SHERMAN Totals:	0.00	0.00	107,448	109,040	127,361	120,813	130,956	3,595
28 - STRATFIELD								
54220 - NATURAL GAS	0.00	0.00	1,303	1,647	1,459	1,581	1,463	4
54230 - WATER	0.00	0.00	5,900	5,515	5,400	4,829	5,200	-200
54240 - ELECTRICITY	0.00	0.00	81,055	90,825	89,860	95,503	87,607	-2,253
56420 - HEATING FUEL	0.00	0.00	37,004	29,839	46,218	45,361	43,484	-2,734
28 - STRATFIELD Totals:	0.00	0.00	125,262	127,827	142,937	147,274	137,754	-5,183
30 - FAIRFIELD WOODS MS								
54220 - NATURAL GAS	0.00	0.00	43,365	33,682	50,935	41,518	41,680	-9,255
54230 - WATER	0.00	0.00	11,800	11,560	11,400	10,493	8,400	-3,000
54240 - ELECTRICITY	0.00	0.00	247,198	255,607	272,038	262,062	277,272	5,234
56420 - HEATING FUEL	0.00	0.00	86,787	82,302	124,673	106,281	123,158	-1,515
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	389,150	383,151	459,046	420,354	450,510	-8,536
31 - ROGER LUDLOWE MS								
54220 - NATURAL GAS	0.00	0.00	7,414	5,097	9,143	9,730	8,287	-856
54230 - WATER	0.00	0.00	11,500	11,340	10,700	11,899	10,800	100
54240 - ELECTRICITY	0.00	0.00	301,246	361,619	366,857	349,515	361,999	-4,858
56420 - HEATING FUEL	0.00	0.00	76,855	54,361	91,362	72,993	85,282	-6,080
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	397,015	432,417	478,062	444,137	466,368	-11,694
32 - TOMLINSON MS								
54220 - NATURAL GAS	0.00	0.00	7,482	7,511	8,284	9,194	8,465	181

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
54230 - WATER	0.00	0.00	11,100	11,272	10,200	11,050	11,400	1,200
54240 - ELECTRICITY	0.00	0.00	188,481	243,444	240,453	234,478	233,300	-7,153
56420 - HEATING FUEL	0.00	0.00	80,848	77,833	111,160	108,071	112,487	1,327
32 - TOMLINSON MS Totals:	0.00	0.00	287,911	340,060	370,097	362,793	365,652	-4,445
41 - FFLD LUDLOWE H.S.								
54220 - NATURAL GAS	0.00	0.00	14,603	14,501	18,788	18,882	16,636	-2,152
54230 - WATER	0.00	0.00	18,900	18,323	20,800	16,784	18,200	-2,600
54240 - ELECTRICITY	0.00	0.00	343,000	369,949	369,941	369,408	396,450	26,509
56420 - HEATING FUEL	0.00	0.00	185,010	139,391	234,993	195,032	218,817	-16,176
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	561,513	542,164	644,522	600,106	650,103	5,581
43 - FFLD WARDE H.S.								
54220 - NATURAL GAS	0.00	0.00	10,928	9,529	12,561	14,037	11,666	-895
54230 - WATER	0.00	0.00	38,035	41,521	38,535	38,315	38,135	-400
54240 - ELECTRICITY	0.00	0.00	400,848	442,350	409,404	443,169	370,129	-39,275
56420 - HEATING FUEL	0.00	0.00	220,133	184,951	291,091	265,366	285,417	-5,674
43 - FFLD WARDE H.S. Totals:	0.00	0.00	669,944	678,351	751,591	760,887	705,347	-46,244
50 - WALTER FITZGERALD CAMPUS								
54240 - ELECTRICITY	0.00	0.00	19,975	27,156	30,211	23,022	26,816	-3,395
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	19,975	27,156	30,211	23,022	26,816	-3,395
64 - BUSINESS SERVICES								
54218 - UTILITIES - CENTRAL OFFICE	0.00	0.00	56,090	56,090	58,895	58,895	61,840	2,945
54230 - WATER	0.00	0.00	3,300	3,835	4,200	4,200	4,200	0
54240 - ELECTRICITY	0.00	0.00	11,084	16,611	13,397	19,695	13,545	148
54241 - ELECTRICITY CONTRACT SVC	0.00	0.00	0	21,157	0	38,573	0	0
54620 - TELEPHONE	0.00	0.00	100,000	70,528	79,000	96,759	83,900	4,900
56420 - HEATING FUEL	0.00	0.00	2,400	2,930	3,035	2,785	2,930	-105
64 - BUSINESS SERVICES Totals:	0.00	0.00	172,874	171,152	158,527	220,907	166,415	7,888
65 - TECHNOLOGY SVCS								
54625 - INFO TECH INFRASTRUCTURE	0.00	0.00	234,276	237,884	234,276	237,884	234,276	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	234,276	237,884	234,276	237,884	234,276	0
311 - UTILITY SERVICES Totals:	0.00	0.00	4,030,828	4,125,358	4,623,881	4,529,934	4,564,632	-59,249
313 - MAINTENANCE SERVICES								
10 - BURR								
55000 - MAINTENANCE PROJECTS	0.00	0.00	47,000	52,013	0	0	0	0
10 - BURR Totals:	0.00	0.00	47,000	52,013	0	0	0	0
12 - DWIGHT								
55000 - MAINTENANCE PROJECTS	0.00	0.00	22,800	0	77,063	43,508	46,250	-30,813
12 - DWIGHT Totals:	0.00	0.00	22,800	0	77,063	43,508	46,250	-30,813

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
14 - HOLLAND HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	45,300	0	0	90,939	90,939
14 - HOLLAND HILL Totals:	0.00	0.00	0	45,300	0	0	90,939	90,939
16 - JENNINGS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	9,584	9,584	19,371	12,895	111,507	92,136
16 - JENNINGS Totals:	0.00	0.00	9,584	9,584	19,371	12,895	111,507	92,136
18 - MCKINLEY								
55000 - MAINTENANCE PROJECTS	0.00	0.00	23,500	28,698	55,817	55,817	0	-55,817
18 - MCKINLEY Totals:	0.00	0.00	23,500	28,698	55,817	55,817	0	-55,817
20 - MILL HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	30,865	31,305	0	0	0	0
20 - MILL HILL Totals:	0.00	0.00	30,865	31,305	0	0	0	0
23 - OSBORN HILL								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	101,965	101,965
23 - OSBORN HILL Totals:	0.00	0.00	0	0	0	0	101,965	101,965
26 - SHERMAN								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	27,500	27,500
26 - SHERMAN Totals:	0.00	0.00	0	0	0	0	27,500	27,500
28 - STRATFIELD								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	0	0	20,775	20,775
28 - STRATFIELD Totals:	0.00	0.00	0	0	0	0	20,775	20,775
30 - FAIRFIELD WOODS MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	309,894	225,966	0	0	71,489	71,489
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	309,894	225,966	0	0	71,489	71,489
31 - ROGER LUDLOWE MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	95,800	100,450	67,549	0	0	-67,549
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	95,800	100,450	67,549	0	0	-67,549
32 - TOMLINSON MS								
55000 - MAINTENANCE PROJECTS	0.00	0.00	0	0	78,031	0	170,000	91,969
32 - TOMLINSON MS Totals:	0.00	0.00	0	0	78,031	0	170,000	91,969
41 - FFLD LUDLOWE H.S.								
55000 - MAINTENANCE PROJECTS	0.00	0.00	32,600	22,357	149,238	150,940	0	-149,238
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	32,600	22,357	149,238	150,940	0	-149,238
43 - FFLD WARDE H.S.								
55000 - MAINTENANCE PROJECTS	0.00	0.00	101,309	95,897	187,669	333,465	177,000	-10,669
43 - FFLD WARDE H.S. Totals:	0.00	0.00	101,309	95,897	187,669	333,465	177,000	-10,669
50 - WALTER FITZGERALD CAMPUS								
54124 - LEASE - WFC	0.00	0.00	60,000	75,000	85,000	85,000	90,000	5,000
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	60,000	75,000	85,000	85,000	90,000	5,000

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
62 - PUPIL PERSONNEL SVCS								
54270 - EQUIP REPAIRS - SP/LANG	0.00	0.00	5,000	2,000	5,000	5,000	1,500	-3,500
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	5,000	2,000	5,000	5,000	1,500	-3,500
64 - BUSINESS SERVICES								
54122 - LEASE - CENTRAL OFFICE	0.00	0.00	82,483	82,482	84,958	84,958	87,506	2,548
54123 - LEASE - MAINT BLDG	0.00	0.00	88,224	88,225	89,989	89,989	91,788	1,799
54200 - MAINT - REFUSE / RECYCLING	0.00	0.00	170,000	176,625	175,000	180,500	181,095	6,095
54250 - MAINT/ CUSTODIAN - UNIFORMS	0.00	0.00	22,500	28,799	33,750	33,750	33,750	0
54260 - MAINT - EXTERMINATION SVC	0.00	0.00	20,000	15,131	20,000	20,000	20,000	0
54271 - EQUIP REPAIRS - ART	0.00	0.00	2,500	2,366	2,500	2,500	2,500	0
54273 - EQUIP REPAIRS - PE	0.00	0.00	15,000	15,677	15,000	15,000	15,000	0
54274 - EQUIP REPAIRS - FCS	0.00	0.00	12,000	14,897	12,000	12,000	14,000	2,000
54275 - EQUIP REPAIRS - TECH ED	0.00	0.00	3,500	2,256	3,500	1,918	3,500	0
54276 - EQUIP REPAIRS - SCIENCE	0.00	0.00	6,000	7,287	6,000	6,000	6,000	0
54279 - EQUIP REPAIRS - MAINT	0.00	0.00	30,000	11,240	30,000	30,000	25,000	-5,000
54335 - EQUIP REPAIR - MUSIC	0.00	0.00	13,000	11,409	14,000	16,383	16,500	2,500
54340 - EQUIP REPAIR - OFFICE	0.00	0.00	7,000	3,407	5,000	3,000	4,000	-1,000
54790 - MAINT - PAINTING	0.00	0.00	55,000	51,659	75,000	75,023	150,000	75,000
54800 - MAINT - PLUMB/HEAT/AC	0.00	0.00	120,000	110,330	120,000	95,000	120,000	0
54810 - MAINT - FIRE PROTECTION/ELEC	0.00	0.00	200,000	179,935	241,000	221,000	241,000	0
54811 - MAINT - FIRE ALARM	0.00	0.00	18,000	17,550	18,000	17,550	17,550	-450
54820 - MAINT - WINDOW COVERING	0.00	0.00	10,000	7,063	10,000	10,000	10,000	0
54830 - MAINT - GLASS	0.00	0.00	12,500	8,014	12,000	12,000	12,000	0
54850 - MAINT - SNOW REMOVAL	0.00	0.00	60,000	210,644	105,000	105,000	130,000	25,000
54860 - MAINT - PAVING/SIDEWALKS	0.00	0.00	100,000	106,496	100,000	25,000	150,000	50,000
54870 - MAINT - GROUNDS CONTR SVC	0.00	0.00	175,000	231,970	255,000	307,000	325,000	70,000
54872 - MAINT - BOILER CONTR SVC	0.00	0.00	35,000	73,028	55,000	55,000	55,000	0
54874 - MAINT - FUEL TANK CONTR SVC	0.00	0.00	5,000	8,160	5,000	5,000	5,000	0
54878 - MAINT - OTHER CONTR SVC	0.00	0.00	75,000	72,885	60,000	95,000	75,000	15,000
54882 - MAINT - LOW VOLTAGE	0.00	0.00	126,000	112,650	126,000	116,000	126,000	0
54885 - MAINT - ROOF PM	0.00	0.00	130,000	142,454	120,000	95,000	120,000	0
54886 - MAINT - BLDG ENVELOPE PM	0.00	0.00	100,000	72,275	100,000	95,000	100,000	0
54887 - MAINT - HVAC PM	0.00	0.00	165,000	143,103	165,000	165,000	175,000	10,000
54888 - MAINT - EQUIP INTEGRATION PM	0.00	0.00	105,000	101,809	105,000	105,000	105,000	0
54890 - MAINT - HAZARDOUS MAT'LS	0.00	0.00	75,000	56,466	35,000	30,200	35,000	0
54891 - MAINT - HVAC CLEANING PM	0.00	0.00	10,000	9,945	10,000	0	10,000	0
54994 - MAINT - CODE & LIFE SAFETY	0.00	0.00	100,000	109,029	100,000	100,000	100,000	0
54995 - MAINT - ADA COMPLIANCE	0.00	0.00	30,000	0	30,000	0	30,000	0
54996 - MAINT - PLAYGROUND SAFETY	0.00	0.00	45,000	34,929	35,000	35,000	35,000	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
64 - BUSINESS SERVICES Totals:	0.00	0.00	2,223,707	2,320,195	2,373,697	2,259,771	2,627,189	253,492
65 - TECHNOLOGY SVCS								
54325 - INFO TECH - SOFTWARE INFO MGT	0.00	0.00	503,263	521,636	514,367	514,599	574,799	60,432
54330 - INFO TECH - SYS & EQUIP MAINT	0.00	0.00	197,792	207,229	216,292	216,292	213,010	-3,282
54350 - INFO TECH - SERVICE CONTRACTS	0.00	0.00	487,656	470,906	483,221	483,221	508,799	25,578
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,188,711	1,199,771	1,213,880	1,214,112	1,296,608	82,728
313 - MAINTENANCE SERVICES Totals:	0.00	0.00	4,150,770	4,208,536	4,312,315	4,160,508	4,832,722	520,407
315 - RENTALS								
41 - FFLD LUDLOWE H.S.								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	21,246	21,127	43,115	43,115	45,460	2,345
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	21,246	21,127	43,115	43,115	45,460	2,345
43 - FFLD WARDE H.S.								
54390 - SPORTS - FACILITIES RENTAL	0.00	0.00	38,242	31,626	89,443	89,443	81,137	-8,306
43 - FFLD WARDE H.S. Totals:	0.00	0.00	38,242	31,626	89,443	89,443	81,137	-8,306
62 - PUPIL PERSONNEL SVCS								
54380 - POOL RENTAL - SPED	0.00	0.00	14,350	13,697	14,350	14,350	23,842	9,492
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	14,350	13,697	14,350	14,350	23,842	9,492
315 - RENTALS Totals:	0.00	0.00	73,838	66,449	146,908	146,908	150,439	3,531
317 - STUDENT TRANSPORTATION								
10 - BURR								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,280	2,233	2,000	2,000	1,700	-300
10 - BURR Totals:	0.00	0.00	2,280	2,233	2,000	2,000	1,700	-300
12 - DWIGHT								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	905	950	950	950	0
12 - DWIGHT Totals:	0.00	0.00	950	905	950	950	950	0
14 - HOLLAND HILL								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,140	968	1,140	1,140	1,000	-140
14 - HOLLAND HILL Totals:	0.00	0.00	1,140	968	1,140	1,140	1,000	-140
16 - JENNINGS								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	950	950	950	950	950	0
16 - JENNINGS Totals:	0.00	0.00	950	950	950	950	950	0
18 - MCKINLEY								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,375	2,366	1,000	1,000	1,000	0
18 - MCKINLEY Totals:	0.00	0.00	2,375	2,366	1,000	1,000	1,000	0
20 - MILL HILL								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,710	1,525	1,800	1,800	1,800	0
20 - MILL HILL Totals:	0.00	0.00	1,710	1,525	1,800	1,800	1,800	0
22 - NO. STRATFIELD								

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,900	1,900	2,000	2,000	2,000	0
22 - NO. STRATFIELD Totals:	0.00	0.00	1,900	1,900	2,000	2,000	2,000	0
23 - OSBORN HILL								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,500	1,496	1,500	1,500	1,500	0
23 - OSBORN HILL Totals:	0.00	0.00	1,500	1,496	1,500	1,500	1,500	0
24 - RIVERFIELD								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	1,900	1,946	1,900	1,900	2,200	300
24 - RIVERFIELD Totals:	0.00	0.00	1,900	1,946	1,900	1,900	2,200	300
26 - SHERMAN								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,850	2,750	2,850	2,850	2,900	50
26 - SHERMAN Totals:	0.00	0.00	2,850	2,750	2,850	2,850	2,900	50
28 - STRATFIELD								
54540 - EXTRA CURR TRANSP - ES	0.00	0.00	2,185	2,185	2,200	2,200	2,200	0
28 - STRATFIELD Totals:	0.00	0.00	2,185	2,185	2,200	2,200	2,200	0
30 - FAIRFIELD WOODS MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	4,750	4,419	5,000	5,000	6,000	1,000
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	4,750	4,419	5,000	5,000	6,000	1,000
31 - ROGER LUDLOWE MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	2,101	2,850	2,850	2,850	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	2,850	2,101	2,850	2,850	2,850	0
32 - TOMLINSON MS								
54550 - EXTRA CURR TRANSP - MS	0.00	0.00	2,850	1,811	2,700	2,700	2,700	0
32 - TOMLINSON MS Totals:	0.00	0.00	2,850	1,811	2,700	2,700	2,700	0
41 - FFLD LUDLOWE H.S.								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	4,000	3,237	4,000	4,000	3,000	-1,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	4,000	3,237	4,000	4,000	3,000	-1,000
43 - FFLD WARDE H.S.								
54555 - EXTRA CURR TRANSP - HS	0.00	0.00	7,000	3,945	8,000	8,000	7,000	-1,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	7,000	3,945	8,000	8,000	7,000	-1,000
50 - WALTER FITZGERALD CAMPUS								
54565 - EXTRA CURR TRANSP - WFC	0.00	0.00	933	420	2,000	2,000	2,500	500
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	933	420	2,000	2,000	2,500	500
62 - PUPIL PERSONNEL SVCS								
54410 - TRAVEL REIMBURSEMENT - SPED	0.00	0.00	1,500	447	1,500	1,500	500	-1,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,500	447	1,500	1,500	500	-1,000
64 - BUSINESS SERVICES								
51810 - TRANSP - BUS AIDES - SPED	0.00	0.00	323,631	292,439	264,414	285,826	333,413	68,999
54400 - TRANSP - REGULAR	0.00	0.00	4,590,731	4,469,318	4,571,490	4,523,609	4,596,323	24,833
54405 - TRANSP - SPED	0.00	0.00	2,410,379	2,407,088	2,352,999	2,395,563	2,398,475	45,476

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
54407 - TRANSP - OTHER CONTR	0.00	0.00	227,497	186,688	240,454	198,513	237,318	-3,136
54530 - TRANSP - MUSIC FESTIVAL	0.00	0.00	1,500	838	1,500	1,500	1,500	0
54570 - TRANSP - VO-TECH	0.00	0.00	115,715	113,682	114,474	130,648	120,750	6,276
54575 - TRANSP - VO-AG	0.00	0.00	30,502	32,248	33,426	32,800	34,259	833
54590 - TRANSP - SPED SUMMER SCHOOL	0.00	0.00	149,777	152,017	161,901	179,089	181,060	19,159
54595 - TRANSP - MAGNET SCHOOLS	0.00	0.00	56,698	47,644	63,200	53,167	75,779	12,579
64 - BUSINESS SERVICES Totals:	0.00	0.00	7,906,430	7,701,962	7,803,858	7,800,715	7,978,877	175,019
317 - STUDENT TRANSPORTATION Totals:	0.00	0.00	7,950,053	7,737,565	7,848,198	7,845,055	8,021,627	173,429
319 - CONFERENCE & TRAVEL								
10 - BURR								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,275	4,328	4,500	4,500	4,500	0
10 - BURR Totals:	0.00	0.00	4,275	4,328	4,500	4,500	4,500	0
12 - DWIGHT								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,235	1,235	2,000	2,000	2,500	500
12 - DWIGHT Totals:	0.00	0.00	1,235	1,235	2,000	2,000	2,500	500
14 - HOLLAND HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,800	372	4,000	3,800	4,000	0
14 - HOLLAND HILL Totals:	0.00	0.00	3,800	372	4,000	3,800	4,000	0
16 - JENNINGS								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	950	415	1,000	1,000	1,000	0
16 - JENNINGS Totals:	0.00	0.00	950	415	1,000	1,000	1,000	0
18 - MCKINLEY								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	2,850	1,635	7,980	7,980	6,020	-1,960
18 - MCKINLEY Totals:	0.00	0.00	2,850	1,635	7,980	7,980	6,020	-1,960
20 - MILL HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	661	480	1,000	1,000	1,300	300
20 - MILL HILL Totals:	0.00	0.00	661	480	1,000	1,000	1,300	300
22 - NO. STRATFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	1,900	175	4,000	4,000	1,000	-3,000
22 - NO. STRATFIELD Totals:	0.00	0.00	1,900	175	4,000	4,000	1,000	-3,000
23 - OSBORN HILL								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	500	2,000	500	500	500	0
23 - OSBORN HILL Totals:	0.00	0.00	500	2,000	500	500	500	0
24 - RIVERFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	3,217	680	5,000	5,000	4,000	-1,000
24 - RIVERFIELD Totals:	0.00	0.00	3,217	680	5,000	5,000	4,000	-1,000
26 - SHERMAN								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	4,750	2,902	4,700	4,700	4,700	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
26 - SHERMAN Totals:	0.00	0.00	4,750	2,902	4,700	4,700	4,700	0
28 - STRATFIELD								
54440 - CONF/STAFF DEV - ELEM	0.00	0.00	285	160	1,000	1,000	1,430	430
28 - STRATFIELD Totals:	0.00	0.00	285	160	1,000	1,000	1,430	430
30 - FAIRFIELD WOODS MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	1,900	1,473	1,500	2,500	1,795	295
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	1,900	1,473	1,500	2,500	1,795	295
31 - ROGER LUDLOWE MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	2,992	1,122	3,000	2,975	3,000	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	2,992	1,122	3,000	2,975	3,000	0
32 - TOMLINSON MS								
54450 - CONF/STAFF DEV - MS	0.00	0.00	950	530	900	900	900	0
32 - TOMLINSON MS Totals:	0.00	0.00	950	530	900	900	900	0
41 - FFLD LUDLOWE H.S.								
54460 - CONF/STAFF DEV - HS	0.00	0.00	10,000	7,347	10,000	10,000	7,500	-2,500
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	10,000	7,347	10,000	10,000	7,500	-2,500
43 - FFLD WARDE H.S.								
54460 - CONF/STAFF DEV - HS	0.00	0.00	15,300	12,407	17,500	17,500	15,000	-2,500
43 - FFLD WARDE H.S. Totals:	0.00	0.00	15,300	12,407	17,500	17,500	15,000	-2,500
50 - WALTER FITZGERALD CAMPUS								
54460 - CONF/STAFF DEV - HS	0.00	0.00	5,600	5,575	6,550	6,550	6,500	-50
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	5,600	5,575	6,550	6,550	6,500	-50
60 - INSTRUCTIONAL SVCS								
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	25,500	22,644	25,500	25,500	25,500	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	25,500	22,644	25,500	25,500	25,500	0
62 - PUPIL PERSONNEL SVCS								
54430 - CONF/STAFF DEV - DISTRICT	0.00	0.00	20,000	3,300	80,000	80,000	150,000	70,000
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	14,102	19,280	15,770	15,770	19,796	4,026
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	34,102	22,580	95,770	95,770	169,796	74,026
64 - BUSINESS SERVICES								
54470 - MEETING REIMBURSEMENT	0.00	0.00	2,000	0	2,000	2,000	2,000	0
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	45,305	36,078	43,500	43,547	43,500	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	47,305	36,078	45,500	45,547	45,500	0
66 - PERSONNEL SERVICES								
54500 - TRAVEL REIMBURSEMENT	0.00	0.00	1,000	634	1,000	1,000	1,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	1,000	634	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE								
54470 - MEETING REIMBURSEMENT	0.00	0.00	1,000	3,747	2,000	2,000	2,000	0
54515 - TRAVEL REIMBURSEMENT	0.00	0.00	6,000	5,885	6,000	6,000	6,000	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	7,000	9,631	8,000	8,000	8,000	0
69 - BD OF ED SERVICES								
54490 - WORKSHOP/CONF - BOE	0.00	0.00	0	2,120	3,000	2,263	3,000	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	0	2,120	3,000	2,263	3,000	0
319 - CONFERENCE & TRAVEL Totals:	0.00	0.00	176,072	136,523	253,900	253,985	318,441	64,541
321 - PROFESSIONAL DEVELOPMENT								
60 - INSTRUCTIONAL SVCS								
54169 - PRG IMPL CONF/PD - BUSINESS ED	0.00	0.00	4,652	4,612	4,652	4,652	3,256	-1,396
54170 - PROF DEVELOPMENT - DISTRICT	0.00	0.00	121,200	88,763	105,000	105,000	105,921	921
54171 - PRG IMPL CONF/PD - ART	0.00	0.00	8,104	2,068	5,638	5,638	7,003	1,365
54173 - PRG IMPL CONF/PD - PE	0.00	0.00	5,011	3,018	4,866	4,866	3,769	-1,097
54174 - PRG IMPL CONF/PD - MATH	0.00	0.00	54,366	63,967	43,359	43,359	20,628	-22,731
54175 - PRG IMPL CONF/PD - SCIENCE	0.00	0.00	21,200	21,227	27,797	27,797	96,225	68,428
54176 - PRG IMPL CONF/PD - LIBR/MEDIA	0.00	0.00	8,029	5,015	26,322	20,614	19,070	-7,252
54177 - PRG IMPL CONF/PD - SOC ST	0.00	0.00	14,638	19,857	34,680	34,680	30,172	-4,508
54178 - PRG IMPL CONF/PD - HEALTH	0.00	0.00	3,098	1,054	2,402	2,402	2,434	32
54179 - PRG IMPL CONF/PD - TECH ED	0.00	0.00	3,800	3,023	3,000	3,000	2,934	-66
54180 - PRG IMPL CONF/PD - MUSIC	0.00	0.00	7,979	1,291	8,420	8,420	5,175	-3,245
54181 - PRG IMPL CONF/PD - WORLD LANG	0.00	0.00	37,144	35,327	49,150	45,650	34,147	-15,003
54182 - PRG IMPL CONF/PD - LANG ARTS	0.00	0.00	63,075	54,032	52,845	61,132	61,627	8,782
54184 - PRG IMPL CONF/PD - FCS	0.00	0.00	18,590	16,675	5,370	5,370	4,756	-614
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	370,886	319,930	373,501	372,580	397,117	23,616
64 - BUSINESS SERVICES								
54655 - TRAINING	0.00	0.00	6,000	3,942	6,000	6,000	6,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	6,000	3,942	6,000	6,000	6,000	0
65 - TECHNOLOGY SVCS								
54655 - TRAINING	0.00	0.00	59,795	60,570	49,395	49,395	49,395	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	59,795	60,570	49,395	49,395	49,395	0
66 - PERSONNEL SERVICES								
53550 - PROF GROWTH TUITION	0.00	0.00	230,000	178,235	190,000	180,000	190,000	0
55050 - PROF DEVELOPMENT - SECY'S	0.00	0.00	5,000	1,917	4,000	2,000	4,000	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	235,000	180,153	194,000	182,000	194,000	0
321 - PROFESSIONAL DEVELOPMENT Totals:	0.00	0.00	671,681	564,595	622,896	609,975	646,512	23,616
323 - POSTAGE								
64 - BUSINESS SERVICES								
54640 - POSTAGE - DISTRICT	0.00	0.00	88,207	63,386	74,738	65,700	68,000	-6,738
64 - BUSINESS SERVICES Totals:	0.00	0.00	88,207	63,386	74,738	65,700	68,000	-6,738

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
323 - POSTAGE Totals:	0.00	0.00	88,207	63,386	74,738	65,700	68,000	-6,738
325 - PERSONNEL/RECRUITMENT EXP								
66 - PERSONNEL SERVICES								
54650 - RECRUITMENT	0.00	0.00	26,000	28,510	26,000	31,130	25,690	-310
66 - PERSONNEL SERVICES Totals:	0.00	0.00	26,000	28,510	26,000	31,130	25,690	-310
325 - PERSONNEL/RECRUITMENT EXP Totals:	0.00	0.00	26,000	28,510	26,000	31,130	25,690	-310
327 - PRINTING/COPYING								
10 - BURR								
54710 - COPIERS - ELEM	0.00	0.00	8,411	8,411	8,240	8,240	7,957	-283
10 - BURR Totals:	0.00	0.00	8,411	8,411	8,240	8,240	7,957	-283
12 - DWIGHT								
54710 - COPIERS - ELEM	0.00	0.00	7,254	6,127	7,769	7,769	8,401	632
12 - DWIGHT Totals:	0.00	0.00	7,254	6,127	7,769	7,769	8,401	632
14 - HOLLAND HILL								
54710 - COPIERS - ELEM	0.00	0.00	7,505	5,385	7,999	7,999	7,961	-38
14 - HOLLAND HILL Totals:	0.00	0.00	7,505	5,385	7,999	7,999	7,961	-38
16 - JENNINGS								
54710 - COPIERS - ELEM	0.00	0.00	7,358	5,905	7,155	7,155	7,110	-45
16 - JENNINGS Totals:	0.00	0.00	7,358	5,905	7,155	7,155	7,110	-45
18 - MCKINLEY								
54710 - COPIERS - ELEM	0.00	0.00	8,826	8,826	8,240	8,240	7,806	-434
18 - MCKINLEY Totals:	0.00	0.00	8,826	8,826	8,240	8,240	7,806	-434
20 - MILL HILL								
54710 - COPIERS - ELEM	0.00	0.00	7,881	5,855	7,541	7,541	6,691	-850
20 - MILL HILL Totals:	0.00	0.00	7,881	5,855	7,541	7,541	6,691	-850
22 - NO. STRATFIELD								
54710 - COPIERS - ELEM	0.00	0.00	8,070	5,904	8,486	8,486	7,409	-1,077
22 - NO. STRATFIELD Totals:	0.00	0.00	8,070	5,904	8,486	8,486	7,409	-1,077
23 - OSBORN HILL								
54710 - COPIERS - ELEM	0.00	0.00	9,809	9,576	9,318	9,318	8,807	-511
23 - OSBORN HILL Totals:	0.00	0.00	9,809	9,576	9,318	9,318	8,807	-511
24 - RIVERFIELD								
54710 - COPIERS - ELEM	0.00	0.00	7,239	7,239	7,560	7,560	7,844	284
24 - RIVERFIELD Totals:	0.00	0.00	7,239	7,239	7,560	7,560	7,844	284
26 - SHERMAN								
54710 - COPIERS - ELEM	0.00	0.00	8,978	6,495	8,940	8,940	9,318	378
26 - SHERMAN Totals:	0.00	0.00	8,978	6,495	8,940	8,940	9,318	378
28 - STRATFIELD								

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
54710 - COPIERS - ELEM	0.00	0.00	9,034	6,504	8,600	8,600	7,617	-983
28 - STRATFIELD Totals:	0.00	0.00	9,034	6,504	8,600	8,600	7,617	-983
30 - FAIRFIELD WOODS MS								
54720 - COPIERS - MS	0.00	0.00	21,114	21,113	20,104	20,104	20,334	230
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	21,114	21,113	20,104	20,104	20,334	230
31 - ROGER LUDLOWE MS								
54720 - COPIERS - MS	0.00	0.00	18,704	18,703	18,268	18,268	18,039	-229
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	18,704	18,703	18,268	18,268	18,039	-229
32 - TOMLINSON MS								
54720 - COPIERS - MS	0.00	0.00	16,754	16,754	15,927	15,927	16,065	138
32 - TOMLINSON MS Totals:	0.00	0.00	16,754	16,754	15,927	15,927	16,065	138
41 - FFLD LUDLOWE H.S.								
54662 - PRINTING - HS	0.00	0.00	13,000	12,133	13,000	13,000	12,000	-1,000
54690 - COPIERS - HS	0.00	0.00	44,015	43,999	44,730	44,730	44,760	30
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	57,015	56,132	57,730	57,730	56,760	-970
43 - FFLD WARDE H.S.								
54662 - PRINTING - HS	0.00	0.00	9,500	9,939	10,000	10,000	10,000	0
54690 - COPIERS - HS	0.00	0.00	41,096	44,391	44,700	44,700	44,760	60
43 - FFLD WARDE H.S. Totals:	0.00	0.00	50,596	54,330	54,700	54,700	54,760	60
50 - WALTER FITZGERALD CAMPUS								
54690 - COPIERS - HS	0.00	0.00	3,300	2,749	3,300	3,300	3,300	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	3,300	2,749	3,300	3,300	3,300	0
60 - INSTRUCTIONAL SVCS								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	1,000	0	0	0	0	0
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	19,200	10,267	13,100	13,100	13,100	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	20,200	10,267	13,100	13,100	13,100	0
62 - PUPIL PERSONNEL SVCS								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,800	6,799	6,800	6,800	6,800	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	6,800	6,799	6,800	6,800	6,800	0
64 - BUSINESS SERVICES								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	11,000	5,463	11,000	2,696	6,000	-5,000
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	8,500	8,499	8,600	8,600	8,600	0
54685 - COPIERS - DISTRICT	0.00	0.00	29,500	29,499	29,500	29,500	29,500	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	49,000	43,461	49,100	40,796	44,100	-5,000
66 - PERSONNEL SERVICES								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	3,400	3,293	3,400	3,400	3,400	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	3,400	3,293	3,400	3,400	3,400	0
68 - SUPERINTENDENT'S OFFICE								
54680 - COPIERS - DEPARTMENTAL	0.00	0.00	6,750	4,838	6,750	6,750	6,750	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	6,750	4,838	6,750	6,750	6,750	0
69 - BD OF ED SERVICES								
54660 - PRINTING - DEPARTMENTAL	0.00	0.00	1,000	240	250	250	0	-250
69 - BD OF ED SERVICES Totals:	0.00	0.00	1,000	240	250	250	0	-250
327 - PRINTING/COPYING Totals:	0.00	0.00	344,998	314,904	339,277	330,973	330,329	-8,948
329 - TUITION								
60 - INSTRUCTIONAL SVCS								
54750 - TUITION 6 TO 6 MAGNET	0.00	0.00	180,786	120,000	149,616	108,000	137,148	-12,468
54760 - TUITION VO-AG	0.00	0.00	23,250	34,115	45,255	34,115	47,761	2,506
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	75,702	61,100	75,702	56,400	61,050	-14,652
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	353,706	289,183	344,541	272,483	319,927	-24,614
62 - PUPIL PERSONNEL SVCS								
54740 - TUITION - SPED OUT OF DISTRICT	0.00	0.00	4,888,807	4,385,042	4,986,583	4,313,856	4,340,710	-645,873
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	4,888,807	4,385,042	4,986,583	4,313,856	4,340,710	-645,873
329 - TUITION Totals:	0.00	0.00	5,242,513	4,674,225	5,331,124	4,586,339	4,660,637	-670,487
400 - SUPPLIES, BOOKS & MATERIALS								
10 - BURR								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,230	3,187	3,200	3,200	3,100	-100
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	7,125	7,043	6,200	5,448	5,900	-300
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	475	472	300	300	250	-50
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,140	1,137	1,700	1,700	1,500	-200
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	285	266	250	250	200	-50
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	380	409	200	200	250	50
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	285	0	200	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	665	604	750	750	600	-150
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,365	6,349	6,200	6,200	6,000	-200
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	16,625	16,617	15,500	15,500	14,700	-800
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,856	5,058	4,860	4,860	4,860	0
10 - BURR Totals:	0.00	0.00	41,431	41,143	39,360	38,608	37,560	-1,800
12 - DWIGHT								
56281 - SUPPL/MAT'L - ART	0.00	0.00	1,900	1,898	1,900	1,900	1,900	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	4,275	4,244	4,500	4,500	4,977	477
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	713	704	1,000	1,000	1,000	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,425	1,382	1,500	1,500	1,695	195
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	570	560	570	570	570	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	1,235	1,177	1,500	1,500	1,500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,425	1,378	1,500	1,500	1,500	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,539	1,535	2,000	2,000	2,500	500
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	4,852	4,834	4,852	4,852	5,152	300
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	15,923	15,075	16,438	16,438	18,111	1,673
56305 - SUPPL/MAT'L - PRESCHOOL	0.00	0.00	4,856	3,113	4,860	4,860	4,860	0
12 - DWIGHT Totals:	0.00	0.00	38,713	35,901	40,620	40,620	43,765	3,145
14 - HOLLAND HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,040	2,995	3,200	3,200	3,200	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,120	8,640	12,000	12,000	12,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	380	376	200	200	200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,900	1,885	2,200	2,200	2,200	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	170	200	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	238	229	400	400	500	100
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	95	0	100	100	500	400
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	237	214	200	200	200	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	950	924	3,549	3,549	3,500	-49
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,793	7,534	9,200	9,200	9,200	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	17,955	18,279	15,016	15,016	15,000	-16
14 - HOLLAND HILL Totals:	0.00	0.00	42,898	41,246	46,265	46,265	46,700	435
16 - JENNINGS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,850	2,850	3,000	3,000	3,000	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	8,075	7,961	7,255	7,555	8,000	745
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	380	378	380	380	350	-30
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,325	3,309	3,200	3,200	2,000	-1,200
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	712	712	600	600	600	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	190	191	500	300	1,600	1,100
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	190	190	100	0	100	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	333	333	300	300	300	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,425	1,363	1,000	1,000	1,200	200
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	3,515	3,374	4,500	4,500	5,500	1,000
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	13,099	13,657	11,550	11,243	13,127	1,577
16 - JENNINGS Totals:	0.00	0.00	34,094	34,317	32,385	32,078	35,777	3,392
18 - MCKINLEY								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,135	2,766	2,800	2,800	2,800	0
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,215	9,026	10,000	10,000	9,200	-800
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	475	350	500	500	450	-50
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,225	5,117	3,000	3,000	2,500	-500
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	60	190	190	190	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	475	351	500	500	500	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	475	0	0	0	550	550

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56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,900	1,203	1,300	1,300	1,300	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,550	8,484	5,500	5,500	5,450	-50
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	22,956	13,005	20,900	20,900	20,650	-250
18 - MCKINLEY Totals:	0.00	0.00	52,596	40,362	44,690	44,690	43,590	-1,100
20 - MILL HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,375	1,230	2,500	2,500	1,800	-700
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	8,146	6,800	5,799	6,000	-800
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	570	566	400	400	500	100
56290 - SUPPL/MAT'L - MATH	0.00	0.00	950	935	700	700	500	-200
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	475	421	300	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	285	307	300	300	404	104
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	475	347	800	800	800	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	190	190	200	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	6,460	6,143	9,000	9,000	7,000	-2,000
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	21,850	20,188	17,709	17,709	14,800	-2,909
20 - MILL HILL Totals:	0.00	0.00	43,130	38,471	38,709	37,708	32,304	-6,405
22 - NO. STRATFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	3,325	3,324	3,300	3,300	3,000	-300
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	16,316	17,326	15,000	15,000	14,200	-800
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	475	468	400	400	400	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,900	1,814	1,500	1,500	1,200	-300
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	189	200	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	190	176	150	150	150	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	190	199	150	150	100	-50
56296 - SUPPL/MAT'L - SPED	0.00	0.00	950	950	1,000	1,000	0	-1,000
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	5,700	5,657	6,850	6,850	6,000	-850
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	16,150	16,999	17,021	17,021	15,473	-1,548
22 - NO. STRATFIELD Totals:	0.00	0.00	45,386	47,101	45,571	45,571	40,723	-4,848
23 - OSBORN HILL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	6,000	5,998	6,000	6,000	5,000	-1,000
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	9,501	8,500	8,500	7,500	-1,000
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	1,000	998	900	900	900	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,000	4,995	4,000	4,000	3,500	-500
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	300	263	300	300	300	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	500	531	300	300	300	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	500	499	300	300	300	0
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	1,000	989	1,000	1,000	900	-100
56296 - SUPPL/MAT'L - SPED	0.00	0.00	500	1,005	500	500	400	-100
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,000	8,987	8,000	8,000	8,000	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	19,943	17,908	19,552	19,552	18,158	-1,394
23 - OSBORN HILL Totals:	0.00	0.00	53,243	51,674	49,352	49,352	45,258	-4,094
24 - RIVERFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,850	2,847	2,350	2,350	2,850	500
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	10,530	9,500	9,500	9,500	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	190	65	190	190	190	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	1,425	1,409	1,425	1,425	1,425	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	143	132	200	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	475	775	475	475	775	300
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	950	950	950	950	950	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,330	658	1,330	1,330	1,330	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	9,310	9,286	10,253	10,253	10,255	2
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	14,725	14,718	14,775	14,775	15,400	625
24 - RIVERFIELD Totals:	0.00	0.00	40,898	41,371	41,448	41,448	42,875	1,427
26 - SHERMAN								
56281 - SUPPL/MAT'L - ART	0.00	0.00	4,275	4,276	4,300	4,300	3,400	-900
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	9,500	9,463	9,500	9,636	9,000	-500
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	266	284	300	300	200	-100
56290 - SUPPL/MAT'L - MATH	0.00	0.00	2,850	2,875	2,850	2,850	2,500	-350
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	950	928	950	950	300	-650
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	380	289	380	244	2,000	1,620
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	950	1,043	950	950	1,400	450
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	570	564	600	600	400	-200
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,425	1,425	1,500	1,500	1,500	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	7,553	7,482	7,150	7,150	7,500	350
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	24,472	22,556	24,650	24,650	27,650	3,000
26 - SHERMAN Totals:	0.00	0.00	53,191	51,183	53,130	53,130	55,850	2,720
28 - STRATFIELD								
56281 - SUPPL/MAT'L - ART	0.00	0.00	2,945	2,944	3,500	3,500	3,000	-500
56284 - SUPPL/MAT'L - RDG/LANG ARTS	0.00	0.00	15,795	15,766	12,000	12,000	10,000	-2,000
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	760	752	400	400	550	150
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,750	4,447	2,300	2,300	1,400	-900
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	190	190	200	200	200	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	950	961	750	750	800	50
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	0	0	1,000	760	200	-800
56294 - SUPPL/MAT'L - KINDERGARTEN	0.00	0.00	3,182	3,178	2,000	2,000	250	-1,750
56296 - SUPPL/MAT'L - SPED	0.00	0.00	380	340	325	325	250	-75
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	8,360	8,412	9,375	9,375	9,200	-175
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	16,863	16,742	15,975	15,975	14,750	-1,225

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
28 - STRATFIELD Totals:	0.00	0.00	54,175	53,733	47,825	47,585	40,600	-7,225
30 - FAIRFIELD WOODS MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,975	9,962	9,500	9,500	9,500	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,850	2,844	2,500	2,500	3,000	500
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	5,890	6,389	5,500	5,500	6,500	1,000
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,700	5,709	8,000	8,000	8,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	2,850	2,853	2,000	2,305	2,500	500
56288 - SUPPL/MAT'L - FCS	0.00	0.00	14,250	13,938	13,500	13,500	13,500	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	8,075	7,698	7,500	7,500	7,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	4,275	4,427	4,000	4,000	4,000	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,900	2,105	1,500	1,500	1,500	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,700	5,506	6,000	6,000	6,000	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	1,900	1,844	1,500	1,500	1,500	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	950	1,243	900	900	900	0
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	143	154	200	200	200	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	12,350	10,452	8,900	8,845	8,900	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	45,980	37,559	43,012	42,762	43,237	225
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	122,788	112,683	114,512	114,512	116,737	2,225
31 - ROGER LUDLOWE MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	12,825	12,824	12,800	12,800	12,700	-100
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,750	4,750	4,750	4,750	4,650	-100
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	4,275	4,275	4,300	4,300	4,300	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,415	5,396	5,400	5,400	5,400	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,295	3,087	3,200	3,200	3,200	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	13,775	13,680	13,700	13,928	13,700	0
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	7,125	6,935	7,200	7,200	7,200	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	3,800	3,611	3,500	3,500	3,500	0
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,663	1,468	1,600	1,600	1,600	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	5,225	4,739	5,200	5,200	5,000	-200
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	3,088	3,182	3,000	3,000	3,000	0
56296 - SUPPL/MAT'L - SPED	0.00	0.00	4,275	3,922	4,300	4,201	4,000	-300
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	380	99	400	400	300	-100
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	15,200	13,410	14,427	14,427	14,000	-427
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	25,632	31,003	26,400	26,172	26,200	-200
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	110,723	112,379	110,177	110,078	108,750	-1,427
32 - TOMLINSON MS								
56281 - SUPPL/MAT'L - ART	0.00	0.00	9,975	9,652	9,800	9,800	9,800	0
56283 - SUPPL/MAT'L - READING	0.00	0.00	1,995	1,803	1,800	1,800	1,800	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	2,945	2,910	2,700	2,700	2,700	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	5,320	5,234	5,100	5,000	4,080	-1,020
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	3,420	3,367	3,300	3,300	3,300	0
56288 - SUPPL/MAT'L - FCS	0.00	0.00	11,100	11,101	11,100	11,100	11,500	400
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	5,795	5,551	5,500	5,500	5,500	0
56290 - SUPPL/MAT'L - MATH	0.00	0.00	5,653	5,615	5,300	5,300	5,500	200
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	1,805	1,739	1,600	1,600	1,600	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	3,420	3,168	3,100	3,100	3,100	0
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	2,280	2,267	2,050	2,150	2,350	300
56296 - SUPPL/MAT'L - SPED	0.00	0.00	2,945	45	2,600	2,600	2,800	200
56298 - SUPPL/MAT'L - PSYCH	0.00	0.00	143	126	120	120	120	0
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	14,582	13,945	13,800	13,480	13,800	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	31,587	31,159	31,200	31,520	31,800	600
32 - TOMLINSON MS Totals:	0.00	0.00	102,965	97,682	99,070	99,070	99,750	680
41 - FFLD LUDLOWE H.S.								
56281 - SUPPL/MAT'L - ART	0.00	0.00	44,000	43,076	40,000	40,000	39,000	-1,000
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	15,000	15,896	14,700	14,700	17,000	2,300
56283 - SUPPL/MAT'L - READING	0.00	0.00	4,750	4,349	4,500	4,500	4,000	-500
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	14,500	16,431	14,500	14,500	14,500	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	14,000	13,401	10,000	10,000	9,500	-500
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	8,500	8,373	8,500	8,607	10,000	1,500
56288 - SUPPL/MAT'L - FCS	0.00	0.00	34,000	33,190	32,000	32,000	42,000	10,000
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	21,000	20,761	22,000	22,000	28,000	6,000
56290 - SUPPL/MAT'L - MATH	0.00	0.00	11,000	10,999	14,000	14,000	10,000	-4,000
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	12,800	12,693	11,000	11,000	13,000	2,000
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	43,000	38,789	40,100	40,100	38,000	-2,100
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	5,500	5,471	7,650	7,650	6,000	-1,650
56296 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	4,874	4,000	4,000	3,000	-1,000
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	15,000	13,400	12,400	10,425	12,000	-400
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	48,000	46,622	44,000	44,000	45,500	1,500
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	53,075	53,001	50,500	50,393	50,500	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	349,125	341,328	329,850	327,875	342,000	12,150
43 - FFLD WARDE H.S.								
56281 - SUPPL/MAT'L - ART	0.00	0.00	32,500	30,826	31,000	31,000	33,000	2,000
56282 - SUPPL/MAT'L - BUSINESS ED	0.00	0.00	12,350	9,393	13,000	13,000	15,000	2,000
56283 - SUPPL/MAT'L - READING	0.00	0.00	2,500	2,778	2,500	2,500	2,500	0
56285 - SUPPL/MAT'L - ENGLISH	0.00	0.00	14,250	14,210	15,000	15,000	15,000	0
56286 - SUPPL/MAT'L - WORLD LANGUAGE	0.00	0.00	9,500	9,477	10,000	10,000	10,000	0
56287 - SUPPL/MAT'L - HEALTH/PE	0.00	0.00	10,000	10,021	11,000	11,000	10,000	-1,000
56288 - SUPPL/MAT'L - FCS	0.00	0.00	28,500	23,061	31,000	31,000	33,000	2,000

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56289 - SUPPL/MAT'L - TECH ED	0.00	0.00	28,500	28,467	31,000	31,000	33,000	2,000
56290 - SUPPL/MAT'L - MATH	0.00	0.00	12,000	14,446	14,500	15,350	12,000	-2,500
56291 - SUPPL/MAT'L - MUSIC	0.00	0.00	13,300	13,264	14,000	14,000	14,000	0
56292 - SUPPL/MAT'L - SCIENCE	0.00	0.00	33,250	25,673	35,000	35,710	38,000	3,000
56293 - SUPPL/MAT'L - SOC STUDIES	0.00	0.00	7,000	6,993	9,000	9,000	6,000	-3,000
56296 - SUPPL/MAT'L - SPED	0.00	0.00	1,500	626	2,000	2,000	2,000	0
56297 - SUPPL/MAT'L - GUIDANCE	0.00	0.00	17,000	16,919	17,000	16,175	16,000	-1,000
56299 - SUPPL/MAT'L - LIBRARY	0.00	0.00	38,000	37,454	42,000	42,000	42,000	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	57,850	49,170	48,795	47,235	48,750	-45
43 - FFLD WARDE H.S. Totals:	0.00	0.00	318,000	292,778	326,795	325,970	330,250	3,455
50 - WALTER FITZGERALD CAMPUS								
56295 - SUPPL/MAT'L - WFC	0.00	0.00	7,466	7,466	9,800	9,800	10,000	200
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	933	0	1,000	1,000	1,550	550
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	8,399	7,466	10,800	10,800	11,550	750
52 - ECC/PRE-SCHOOL								
56281 - SUPPL/MAT'L - ART	0.00	0.00	500	0	0	0	0	0
56300 - SUPPL/GENERAL & OFFICE	0.00	0.00	6,400	7,682	6,400	6,400	7,280	880
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	6,900	7,682	6,400	6,400	7,280	880
400 - SUPPLIES, BOOKS & MATERIALS Totals:	0.00	0.00	1,518,655	1,448,499	1,476,959	1,471,760	1,481,319	4,360
401 - INSTRUCTIONAL SUPLS/MATLS								
60 - INSTRUCTIONAL SVCS								
56115 - INSTR SUPPL/MAT'L - GIFTED	0.00	0.00	10,000	9,582	10,000	8,250	8,000	-2,000
56158 - INSTR SUPPL/MAT'L - HLTH/PE	0.00	0.00	7,864	11,347	6,371	6,371	6,360	-11
56159 - INSTR SUPPL/MAT'L - MUSIC	0.00	0.00	14,382	10,352	9,600	9,600	10,691	1,091
56164 - INSTR SUPPL/MAT'L - MATH	0.00	0.00	67,000	60,148	83,200	6,700	559,400	476,200
56165 - INSTR SUPPL/MAT'L - SCI	0.00	0.00	7,968	735	8,715	8,715	2,000	-6,715
56166 - INSTR SUPPL/MAT'L - LIBRARY	0.00	0.00	6,880	6,320	17,200	17,200	11,575	-5,625
56168 - INSTR SUPPL/MAT'L - W.L	0.00	0.00	20,192	18,501	231,700	308,200	199,325	-32,375
56169 - INSTR SUPPL/MAT'L - SOC ST	0.00	0.00	17,325	17,562	8,500	8,500	403,714	395,214
56172 - INSTR SUPPL/MAT'L - FCS	0.00	0.00	5,945	5,996	3,800	3,800	4,452	652
56174 - INSTR SUPPL/MAT'L - L.A.	0.00	0.00	117,700	121,552	87,204	87,204	155,525	68,321
56239 - INSTR SUPPL/MAT'L - ART	0.00	0.00	9,467	8,317	3,214	3,214	0	-3,214
56250 - INSTR SUPPL/MAT'L - MILL RIVER	0.00	0.00	16,830	16,642	15,810	15,810	16,150	340
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	301,553	287,053	485,314	483,564	1,377,192	891,878
62 - PUPIL PERSONNEL SVCS								
56010 - TEST MAT'L PSYCH - ELEM	0.00	0.00	10,000	7,886	0	0	2,500	2,500
56030 - TEST MAT'L PSYCH - DISTRICT	0.00	0.00	10,000	6,500	100,000	100,000	45,000	-55,000
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,000	22,615	10,000	10,000	15,000	5,000

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	30,000	37,001	110,000	110,000	62,500	-47,500
65 - TECHNOLOGY SVCS								
56230 - INFO TECH - INSTR SOFTWARE	0.00	0.00	395,861	395,948	423,250	435,766	502,381	79,131
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	395,861	395,948	423,250	435,766	502,381	79,131
401 - INSTRUCTIONAL SUPLS/MATLS Totals:	0.00	0.00	727,414	720,002	1,018,564	1,029,330	1,942,073	923,509
402 - INSTRUCTIONAL SPLS-DIST SUPPRT								
64 - BUSINESS SERVICES								
56635 - SUPPL/MAT'L - DISTRICT SUPPORT	0.00	0.00	15,000	14,722	15,000	9,519	12,000	-3,000
56636 - COPY SUPPLIES - DISTRICT	0.00	0.00	26,000	19,846	26,000	26,000	26,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	41,000	34,569	41,000	35,519	38,000	-3,000
402 - INSTRUCTIONAL SPLS-DIST SUPPRT Totals:	0.00	0.00	41,000	34,569	41,000	35,519	38,000	-3,000
403 - OFFICE/GENERAL SUPPLIES								
64 - BUSINESS SERVICES								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	13,000	10,542	13,000	13,000	13,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	13,000	10,542	13,000	13,000	13,000	0
68 - SUPERINTENDENT'S OFFICE								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	1,000	997	1,000	1,000	1,000	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	1,000	997	1,000	1,000	1,000	0
69 - BD OF ED SERVICES								
56645 - SUPPL/MAT'L - OFFICE	0.00	0.00	500	505	1,250	1,250	1,250	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	500	505	1,250	1,250	1,250	0
403 - OFFICE/GENERAL SUPPLIES Totals:	0.00	0.00	14,500	12,044	15,250	15,250	15,250	0
404 - SPLS, BKS, MATLS-DIST SUPPORT								
12 - DWIGHT								
56695 - SUPPL/MAT'L - NEW CLASSRM	0.00	0.00	0	3,156	0	0	0	0
12 - DWIGHT Totals:	0.00	0.00	0	3,156	0	0	0	0
14 - HOLLAND HILL								
56695 - SUPPL/MAT'L - NEW CLASSRM	0.00	0.00	0	3,378	0	0	0	0
14 - HOLLAND HILL Totals:	0.00	0.00	0	3,378	0	0	0	0
16 - JENNINGS								
56695 - SUPPL/MAT'L - NEW CLASSRM	0.00	0.00	0	1,822	0	0	0	0
16 - JENNINGS Totals:	0.00	0.00	0	1,822	0	0	0	0
43 - FFLD WARDE H.S.								
56117 - SUPPL/MAT'L - SPED	0.00	0.00	1,000	0	0	0	0	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	1,000	0	0	0	0	0
51 - COMMUNITY PARTNERSHIP PROG								
56296 - SUPPL/MAT'L - SPED	0.00	0.00	0	0	0	0	500	500

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
51 - COMMUNITY PARTNERSHIP PROG Totals:	0.00	0.00	0	0	0	0	500	500
52 - ECC/PRE-SCHOOL								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	5,000	2,634	5,000	5,000	5,000	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	5,000	2,634	5,000	5,000	5,000	0
62 - PUPIL PERSONNEL SVCS								
56130 - SUPPL/MAT'L - SPED	0.00	0.00	10,500	8,153	10,500	16,886	10,500	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	10,500	8,153	10,500	16,886	10,500	0
64 - BUSINESS SERVICES								
56694 - SUPPL/MAT'L - NEW CLASS SUPPT	0.00	0.00	13,500	-2,636	9,000	9,000	9,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	13,500	-2,636	9,000	9,000	9,000	0
404 - SPLS, BKS, MATLS-DIST SUPPORT Totals:	0.00	0.00	30,000	16,508	24,500	30,886	25,000	500
409 - STUDENT ACTIVITY EXPENSES								
30 - FAIRFIELD WOODS MS								
56700 - SPORTS COSTS - MS	0.00	0.00	6,650	1,904	6,700	6,700	6,700	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	6,650	1,904	6,700	6,700	6,700	0
31 - ROGER LUDLOWE MS								
56700 - SPORTS COSTS - MS	0.00	0.00	2,850	2,651	6,000	6,000	5,842	-158
56720 - DRAMA COSTS	0.00	0.00	1,900	1,900	1,900	1,900	1,900	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	4,750	4,551	7,900	7,900	7,742	-158
32 - TOMLINSON MS								
56700 - SPORTS COSTS - MS	0.00	0.00	2,850	2,591	2,700	2,700	2,700	0
56720 - DRAMA COSTS	0.00	0.00	950	0	950	950	950	0
56730 - MUSIC COSTS	0.00	0.00	190	381	190	190	380	190
32 - TOMLINSON MS Totals:	0.00	0.00	3,990	2,972	3,840	3,840	4,030	190
41 - FFLD LUDLOWE H.S.								
56710 - SPORTS COSTS - HS	0.00	0.00	260,000	256,070	257,000	257,000	257,000	0
56720 - DRAMA COSTS	0.00	0.00	16,000	15,690	14,000	14,000	13,000	-1,000
56730 - MUSIC COSTS	0.00	0.00	11,000	10,413	12,000	12,000	14,000	2,000
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	287,000	282,172	283,000	283,000	284,000	1,000
43 - FFLD WARDE H.S.								
56710 - SPORTS COSTS - HS	0.00	0.00	255,000	262,427	275,000	275,000	272,000	-3,000
56720 - DRAMA COSTS	0.00	0.00	6,900	6,751	7,500	7,500	7,500	0
56730 - MUSIC COSTS	0.00	0.00	12,000	9,993	13,000	13,000	14,000	1,000
43 - FFLD WARDE H.S. Totals:	0.00	0.00	273,900	279,171	295,500	295,500	293,500	-2,000
409 - STUDENT ACTIVITY EXPENSES Totals:	0.00	0.00	576,290	570,769	596,940	596,940	595,972	-968
411 - TEXTBOOKS								
60 - INSTRUCTIONAL SVCS								
56135 - SUPPL/MAT'L - ELL	0.00	0.00	5,330	6,209	5,330	5,330	2,933	-2,397

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	5,330	6,209	5,330	5,330	2,933	-2,397
62 - PUPIL PERSONNEL SVCS								
56480 - SUPPL/MAT'L - SPED DISTRICT	0.00	0.00	3,000	11,116	7,000	7,000	12,000	5,000
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	3,000	11,116	7,000	7,000	12,000	5,000
411 - TEXTBOOKS Totals:	0.00	0.00	8,330	17,325	12,330	12,330	14,933	2,603
415 - OTHER SUPPLIES/MATERIALS								
10 - BURR								
56560 - PROF BOOKS - ELEM	0.00	0.00	618	608	600	1,352	600	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	342	337	300	300	300	0
10 - BURR Totals:	0.00	0.00	960	945	900	1,652	900	0
12 - DWIGHT								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	0	257	250	250	250	0
12 - DWIGHT Totals:	0.00	0.00	0	257	250	250	250	0
14 - HOLLAND HILL								
56560 - PROF BOOKS - ELEM	0.00	0.00	665	1,611	1,000	1,200	1,535	535
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	380	379	450	450	450	0
14 - HOLLAND HILL Totals:	0.00	0.00	1,045	1,990	1,450	1,650	1,985	535
16 - JENNINGS								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	0	307	0	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	285	285	250	250	250	0
16 - JENNINGS Totals:	0.00	0.00	285	285	250	557	250	0
18 - MCKINLEY								
56560 - PROF BOOKS - ELEM	0.00	0.00	380	0	380	380	300	-80
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	712	546	500	500	350	-150
18 - MCKINLEY Totals:	0.00	0.00	1,092	546	880	880	650	-230
20 - MILL HILL								
56560 - PROF BOOKS - ELEM	0.00	0.00	0	0	200	1,201	0	-200
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	356	267	350	350	350	0
20 - MILL HILL Totals:	0.00	0.00	356	267	550	1,551	350	-200
22 - NO. STRATFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	621	411	500	500	500	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	380	379	400	400	400	0
22 - NO. STRATFIELD Totals:	0.00	0.00	1,001	790	900	900	900	0
23 - OSBORN HILL								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	400	400	400	400	400	0
23 - OSBORN HILL Totals:	0.00	0.00	400	400	400	400	400	0
24 - RIVERFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	475	0	475	475	475	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	712	436	712	712	500	-212
24 - RIVERFIELD Totals:	0.00	0.00	1,187	436	1,187	1,187	975	-212
26 - SHERMAN								
56560 - PROF BOOKS - ELEM	0.00	0.00	1,425	2,716	1,425	1,425	1,500	75
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	475	457	475	475	450	-25
26 - SHERMAN Totals:	0.00	0.00	1,900	3,173	1,900	1,900	1,950	50
28 - STRATFIELD								
56560 - PROF BOOKS - ELEM	0.00	0.00	380	375	200	440	200	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	570	570	570	570	400	-170
28 - STRATFIELD Totals:	0.00	0.00	950	945	770	1,010	600	-170
30 - FAIRFIELD WOODS MS								
56570 - PROF BOOKS - MS	0.00	0.00	475	208	400	400	400	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	570	558	600	600	600	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	1,045	766	1,000	1,000	1,000	0
31 - ROGER LUDLOWE MS								
56570 - PROF BOOKS - MS	0.00	0.00	475	447	475	599	475	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	519	511	540	540	540	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	994	957	1,015	1,139	1,015	0
32 - TOMLINSON MS								
56570 - PROF BOOKS - MS	0.00	0.00	475	345	400	400	400	0
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	665	661	600	600	700	100
32 - TOMLINSON MS Totals:	0.00	0.00	1,140	1,007	1,000	1,000	1,100	100
41 - FFLD LUDLOWE H.S.								
56580 - PROF BOOKS - HS	0.00	0.00	1,500	0	1,000	1,000	500	-500
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,600	1,582	1,600	1,600	1,600	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	3,100	1,582	2,600	2,600	2,100	-500
43 - FFLD WARDE H.S.								
56580 - PROF BOOKS - HS	0.00	0.00	1,500	826	1,500	1,500	1,000	-500
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	1,000	1,008	1,200	1,200	1,200	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	2,500	1,834	2,700	2,700	2,200	-500
50 - WALTER FITZGERALD CAMPUS								
56580 - PROF BOOKS - HS	0.00	0.00	467	485	1,500	1,500	1,000	-500
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	467	485	1,500	1,500	1,000	-500
52 - ECC/PRE-SCHOOL								
56665 - SUPPL/MAT'L - NURSE	0.00	0.00	750	735	750	750	750	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	750	735	750	750	750	0
60 - INSTRUCTIONAL SVCS								
56550 - PROF BOOKS	0.00	0.00	2,000	381	2,000	2,000	2,000	0
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	2,000	381	2,000	2,000	2,000	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
62 - PUPIL PERSONNEL SVCS								
56550 - PROF BOOKS	0.00	0.00	1,000	783	1,000	1,000	1,250	250
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	1,000	783	1,000	1,000	1,250	250
65 - TECHNOLOGY SVCS								
56220 - INFO TECH SUPPLIES - DISTRICT	0.00	0.00	123,270	113,094	143,965	143,965	143,965	0
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	123,270	113,094	143,965	143,965	143,965	0
66 - PERSONNEL SERVICES								
56740 - SUPPL/MAT'L - PERSONNEL SVCS	0.00	0.00	2,500	5,374	2,500	2,500	2,500	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	2,500	5,374	2,500	2,500	2,500	0
415 - OTHER SUPPLIES/MATERIALS Totals:	0.00	0.00	147,942	137,032	169,467	172,091	168,090	-1,377
424 - OTHER SUPPLIES								
64 - BUSINESS SERVICES								
56671 - CUSTODIAL SUPPLIES - DISTRICT	0.00	0.00	315,211	304,841	315,211	315,211	315,211	0
56680 - NURSE SUPPLIES - DISTRICT	0.00	0.00	8,000	4,408	8,000	5,363	6,000	-2,000
64 - BUSINESS SERVICES Totals:	0.00	0.00	323,211	309,248	323,211	320,574	321,211	-2,000
424 - OTHER SUPPLIES Totals:	0.00	0.00	323,211	309,248	323,211	320,574	321,211	-2,000
429 - MAINTENANCE/REPAIR SUPPLIES								
64 - BUSINESS SERVICES								
56071 - TRANSP - SUPPLIES	0.00	0.00	6,000	1,464	6,000	1,500	1,500	-4,500
56410 - MAINT - GROUNDS SUPPLIES	0.00	0.00	5,000	2,424	5,000	2,000	5,000	0
56610 - MAINT - MAINT SUPPL/MAT'LS	0.00	0.00	200,000	160,620	200,000	200,000	200,000	0
56611 - MAINT - PLUMB/HTG/AC SUPPL'S	0.00	0.00	150,000	154,674	150,000	161,700	150,000	0
56612 - MAINT - FIRE/ELEC SUPPL/MAT'LS	0.00	0.00	50,000	74,881	50,000	50,000	50,000	0
56620 - MAINT - VEHICLE PARTS/FUEL	0.00	0.00	50,000	45,244	50,000	50,000	50,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	461,000	439,308	461,000	465,200	456,500	-4,500
429 - MAINTENANCE/REPAIR SUPPLIES Totals:	0.00	0.00	461,000	439,308	461,000	465,200	456,500	-4,500
501 - CAPITAL OUTLAY								
10 - BURR								
58505 - EQUIP - BURR	0.00	0.00	2,928	2,741	5,900	5,099	5,900	0
10 - BURR Totals:	0.00	0.00	2,928	2,741	5,900	5,099	5,900	0
12 - DWIGHT								
58510 - EQUIP - DWIGHT	0.00	0.00	2,928	2,851	5,900	2,980	5,900	0
12 - DWIGHT Totals:	0.00	0.00	2,928	2,851	5,900	2,980	5,900	0
14 - HOLLAND HILL								
58520 - EQUIP - HOLLAND HILL	0.00	0.00	2,928	2,928	5,900	5,808	5,900	0
14 - HOLLAND HILL Totals:	0.00	0.00	2,928	2,928	5,900	5,808	5,900	0
16 - JENNINGS								

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
58530 - EQUIP - JENNINGS	0.00	0.00	2,928	2,938	5,900	5,900	5,900	0
58595 - EQUIP - SPED	0.00	0.00	10,000	0	0	0	0	0
16 - JENNINGS Totals:	0.00	0.00	12,928	2,938	5,900	5,900	5,900	0
18 - MCKINLEY								
58540 - EQUIP - MCKINLEY	0.00	0.00	2,928	2,542	5,900	0	5,900	0
18 - MCKINLEY Totals:	0.00	0.00	2,928	2,542	5,900	0	5,900	0
20 - MILL HILL								
58550 - EQUIP - MILL HILL	0.00	0.00	2,928	2,357	5,900	5,560	5,900	0
20 - MILL HILL Totals:	0.00	0.00	2,928	2,357	5,900	5,560	5,900	0
22 - NO. STRATFIELD								
58560 - EQUIP - NORTH STRATFIELD	0.00	0.00	2,928	2,904	5,900	5,900	5,900	0
22 - NO. STRATFIELD Totals:	0.00	0.00	2,928	2,904	5,900	5,900	5,900	0
23 - OSBORN HILL								
58565 - EQUIP - OSBORN HILL	0.00	0.00	2,928	10,453	5,900	3,286	5,900	0
23 - OSBORN HILL Totals:	0.00	0.00	2,928	10,453	5,900	3,286	5,900	0
24 - RIVERFIELD								
58570 - EQUIP - RIVERFIELD	0.00	0.00	2,928	2,891	5,900	2,308	5,900	0
24 - RIVERFIELD Totals:	0.00	0.00	2,928	2,891	5,900	2,308	5,900	0
26 - SHERMAN								
58580 - EQUIP - SHERMAN	0.00	0.00	2,928	2,967	5,900	4,838	5,900	0
26 - SHERMAN Totals:	0.00	0.00	2,928	2,967	5,900	4,838	5,900	0
28 - STRATFIELD								
58590 - EQUIP - STRATFIELD	0.00	0.00	2,928	2,864	5,900	730	5,900	0
28 - STRATFIELD Totals:	0.00	0.00	2,928	2,864	5,900	730	5,900	0
30 - FAIRFIELD WOODS MS								
58490 - EQUIP - FWMS	0.00	0.00	12,764	12,813	12,800	10,833	12,800	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	12,764	12,813	12,800	10,833	12,800	0
31 - ROGER LUDLOWE MS								
58495 - EQUIP - RLMS	0.00	0.00	12,764	11,750	12,800	12,800	12,800	0
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	12,764	11,750	12,800	12,800	12,800	0
32 - TOMLINSON MS								
58500 - EQUIP - TOMLINSON	0.00	0.00	12,764	19,364	12,800	4,529	12,800	0
32 - TOMLINSON MS Totals:	0.00	0.00	12,764	19,364	12,800	4,529	12,800	0
41 - FFLD LUDLOWE H.S.								
58480 - EQUIP - FLHS	0.00	0.00	31,916	31,428	32,000	32,000	32,000	0
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	31,916	31,428	32,000	32,000	32,000	0
43 - FFLD WARDE H.S.								
58481 - EQUIP - FWHS	0.00	0.00	31,916	52,920	32,000	32,000	32,000	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	31,916	52,920	32,000	32,000	32,000	0

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	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
50 - WALTER FITZGERALD CAMPUS								
58482 - EQUIP - WFC	0.00	0.00	863	863	1,800	304	1,800	0
50 - WALTER FITZGERALD CAMPUS Totals:	0.00	0.00	863	863	1,800	304	1,800	0
52 - ECC/PRE-SCHOOL								
58477 - EQUIP - ECC	0.00	0.00	567	532	900	0	2,500	1,600
58595 - EQUIP - SPED	0.00	0.00	4,500	4,156	4,500	4,500	4,500	0
52 - ECC/PRE-SCHOOL Totals:	0.00	0.00	5,067	4,688	5,400	4,500	7,000	1,600
60 - INSTRUCTIONAL SVCS								
58250 - EQUIP / SPECIAL INSTR - MUSIC	0.00	0.00	5,000	5,000	5,000	5,000	10,000	5,000
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	5,000	5,000	5,000	5,000	10,000	5,000
62 - PUPIL PERSONNEL SVCS								
58465 - EQUIP - SPED ASSIST TECH	0.00	0.00	40,000	34,763	60,000	60,000	60,000	0
58595 - EQUIP - SPED	0.00	0.00	14,500	8,188	40,000	40,000	40,000	0
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	54,500	42,951	100,000	100,000	100,000	0
64 - BUSINESS SERVICES								
58104 - EQUIP - NEW CLASSRM	0.00	0.00	11,250	10,860	17,000	12,945	9,500	-7,500
58110 - EQUIP - MAINT/CUSTODIAL	0.00	0.00	15,000	22,915	15,000	15,000	56,000	41,000
58470 - EQUIP - DISTRICT	0.00	0.00	24,000	21,121	24,000	24,000	34,000	10,000
58471 - EQUIP - REPLACEMENT SCHOOLS	0.00	0.00	34,500	43,893	30,000	30,000	95,046	65,046
58472 - EQUIP - NURSE	0.00	0.00	1,000	1,169	1,000	3,630	1,500	500
58599 - EQUIP - THEFT/DAMAGE	0.00	0.00	0	3,202	0	15,000	0	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	85,750	103,159	87,000	100,575	196,046	109,046
501 - CAPITAL OUTLAY Totals:	0.00	0.00	295,512	323,371	366,500	344,950	482,146	115,646
503 - TECHNOLOGY								
65 - TECHNOLOGY SVCS								
58205 - EQUIP - TECHNOLOGY	0.00	0.00	1,528,268	1,527,812	1,412,429	1,412,429	2,042,715	630,286
65 - TECHNOLOGY SVCS Totals:	0.00	0.00	1,528,268	1,527,812	1,412,429	1,412,429	2,042,715	630,286
503 - TECHNOLOGY Totals:	0.00	0.00	1,528,268	1,527,812	1,412,429	1,412,429	2,042,715	630,286
601 - DUES AND FEES								
10 - BURR								
59100 - DUES & FEES - ELEM	0.00	0.00	332	272	350	350	275	-75
10 - BURR Totals:	0.00	0.00	332	272	350	350	275	-75
12 - DWIGHT								
59100 - DUES & FEES - ELEM	0.00	0.00	304	219	300	300	300	0
12 - DWIGHT Totals:	0.00	0.00	304	219	300	300	300	0
14 - HOLLAND HILL								
59100 - DUES & FEES - ELEM	0.00	0.00	380	248	380	380	380	0
14 - HOLLAND HILL Totals:	0.00	0.00	380	248	380	380	380	0

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
16 - JENNINGS								
59100 - DUES & FEES - ELEM	0.00	0.00	285	285	285	285	285	0
16 - JENNINGS Totals:	0.00	0.00	285	285	285	285	285	0
18 - MCKINLEY								
59100 - DUES & FEES - ELEM	0.00	0.00	380	79	150	150	100	-50
18 - MCKINLEY Totals:	0.00	0.00	380	79	150	150	100	-50
20 - MILL HILL								
59100 - DUES & FEES - ELEM	0.00	0.00	333	235	340	340	340	0
20 - MILL HILL Totals:	0.00	0.00	333	235	340	340	340	0
24 - RIVERFIELD								
59100 - DUES & FEES - ELEM	0.00	0.00	475	475	475	475	475	0
24 - RIVERFIELD Totals:	0.00	0.00	475	475	475	475	475	0
26 - SHERMAN								
59100 - DUES & FEES - ELEM	0.00	0.00	285	239	275	275	255	-20
26 - SHERMAN Totals:	0.00	0.00	285	239	275	275	255	-20
28 - STRATFIELD								
59100 - DUES & FEES - ELEM	0.00	0.00	47	0	75	75	75	0
28 - STRATFIELD Totals:	0.00	0.00	47	0	75	75	75	0
30 - FAIRFIELD WOODS MS								
59150 - DUES & FEES - MS	0.00	0.00	380	395	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	0.00	0.00	380	395	400	400	400	0
31 - ROGER LUDLOWE MS								
59150 - DUES & FEES - MS	0.00	0.00	1,235	982	1,235	1,235	1,200	-35
31 - ROGER LUDLOWE MS Totals:	0.00	0.00	1,235	982	1,235	1,235	1,200	-35
32 - TOMLINSON MS								
59150 - DUES & FEES - MS	0.00	0.00	475	49	400	400	400	0
32 - TOMLINSON MS Totals:	0.00	0.00	475	49	400	400	400	0
41 - FFLD LUDLOWE H.S.								
59200 - DUES & FEES - HS	0.00	0.00	9,000	9,424	10,600	10,600	10,350	-250
41 - FFLD LUDLOWE H.S. Totals:	0.00	0.00	9,000	9,424	10,600	10,600	10,350	-250
43 - FFLD WARDE H.S.								
59200 - DUES & FEES - HS	0.00	0.00	10,500	10,328	11,000	11,000	11,000	0
43 - FFLD WARDE H.S. Totals:	0.00	0.00	10,500	10,328	11,000	11,000	11,000	0
60 - INSTRUCTIONAL SVCS								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	7,500	12,141	7,500	7,500	7,307	-193
60 - INSTRUCTIONAL SVCS Totals:	0.00	0.00	7,500	12,141	7,500	7,500	7,307	-193
62 - PUPIL PERSONNEL SVCS								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	735	1,484	1,200	1,200	1,750	550
62 - PUPIL PERSONNEL SVCS Totals:	0.00	0.00	735	1,484	1,200	1,200	1,750	550

Fairfield Public Schools

Budget by Summary Object - Department - Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
64 - BUSINESS SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	5,000	3,004	4,000	4,000	4,000	0
64 - BUSINESS SERVICES Totals:	0.00	0.00	5,000	3,004	4,000	4,000	4,000	0
66 - PERSONNEL SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	750	675	750	750	750	0
66 - PERSONNEL SERVICES Totals:	0.00	0.00	750	675	750	750	750	0
68 - SUPERINTENDENT'S OFFICE								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	10,500	10,560	10,500	10,500	10,500	0
68 - SUPERINTENDENT'S OFFICE Totals:	0.00	0.00	10,500	10,560	10,500	10,500	10,500	0
69 - BD OF ED SERVICES								
59050 - DUES & FEES - DEPARTMENT	0.00	0.00	20,750	20,771	22,965	28,815	22,259	-706
59300 - DUES & FEES - CES	0.00	0.00	8,750	9,134	9,450	9,450	9,450	0
69 - BD OF ED SERVICES Totals:	0.00	0.00	29,500	29,905	32,415	38,265	31,709	-706
601 - DUES AND FEES Totals:	0.00	0.00	78,396	80,999	82,630	88,480	81,851	-779
Grand Totals:	1422.95	1427.55	155,718,051	155,718,050	161,215,640	161,215,640	165,393,561	4,177,921

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BUDGET BY SCHOOL & DEPARTMENT

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
10 - BURR								
101 - TEACHING STAFF	33.70	32.90	2,688,650	2,591,603	2,639,357	2,584,385	2,631,735	-7,622
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	135,603	135,605	139,828	139,828	144,476	4,648
105 - SCHOOL ADMIN STAFF	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	41,642	42,887	42,887	42,887	0
113 - PARAPROFESSIONAL STAFF	8.30	9.80	116,793	112,321	155,492	165,907	190,179	34,687
115 - CUSTODIAN STAFF	2.50	2.50	135,711	128,512	127,517	125,861	135,569	8,052
129 - PART-TIME EMPLOYMENT	1.00	1.00	66,240	77,987	70,647	75,730	71,468	821
311 - UTILITY SERVICES	0.00	0.00	207,415	193,966	217,400	198,935	231,457	14,057
313 - MAINTENANCE SERVICES	0.00	0.00	47,000	52,013	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	2,280	2,233	2,000	2,000	1,700	-300
319 - CONFERENCE & TRAVEL	0.00	0.00	4,275	4,328	4,500	4,500	4,500	0
327 - PRINTING/COPYING	0.00	0.00	8,411	8,411	8,240	8,240	7,957	-283
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	41,431	41,143	39,360	38,608	37,560	-1,800
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	960	945	900	1,652	900	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,741	5,900	5,099	5,900	0
601 - DUES AND FEES	0.00	0.00	332	272	350	350	275	-75
10 - BURR Totals:	49.00	49.70	3,632,497	3,528,529	3,592,981	3,532,585	3,648,829	55,848
12 - DWIGHT								
101 - TEACHING STAFF	31.00	32.00	2,061,377	2,194,970	2,190,340	2,213,408	2,466,880	276,540
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	132,730	145,661	151,018	151,018	158,009	6,991
105 - SCHOOL ADMIN STAFF	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
113 - PARAPROFESSIONAL STAFF	10.80	10.80	187,408	232,533	184,501	210,381	201,677	17,176
115 - CUSTODIAN STAFF	2.00	2.00	105,996	112,390	114,963	114,963	114,963	0
125 - SE TRAINER STAFF	3.00	3.00	110,703	73,158	36,878	99,872	110,634	73,756
129 - PART-TIME EMPLOYMENT	1.00	1.00	58,491	64,596	60,920	134,663	76,591	15,671
311 - UTILITY SERVICES	0.00	0.00	94,831	100,843	110,781	107,690	109,675	-1,106
313 - MAINTENANCE SERVICES	0.00	0.00	22,800	0	77,063	43,508	46,250	-30,813
317 - STUDENT TRANSPORTATION	0.00	0.00	950	905	950	950	950	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,235	1,235	2,000	2,000	2,500	500
327 - PRINTING/COPYING	0.00	0.00	7,254	6,127	7,769	7,769	8,401	632
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	38,713	35,901	40,620	40,620	43,765	3,145
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0	3,156	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	0	257	250	250	250	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,851	5,900	2,980	5,900	0
601 - DUES AND FEES	0.00	0.00	304	219	300	300	300	0
12 - DWIGHT Totals:	51.30	52.30	3,001,688	3,152,471	3,166,543	3,312,662	3,532,698	366,155

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
14 - HOLLAND HILL								
101 - TEACHING STAFF	35.60	37.20	2,478,830	2,501,628	2,578,374	2,740,606	2,919,688	341,314
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	109,802	75,832	108,769	108,769	112,385	3,616
105 - SCHOOL ADMIN STAFF	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	37,416	41,262	42,087	42,087	42,087	0
113 - PARAPROFESSIONAL STAFF	8.30	10.40	158,493	158,400	189,260	172,452	207,553	18,293
115 - CUSTODIAN STAFF	2.00	2.00	96,396	103,506	105,821	105,821	105,821	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	61,146	63,425	63,347	73,195	62,918	-429
311 - UTILITY SERVICES	0.00	0.00	89,410	91,893	107,836	104,919	115,211	7,375
313 - MAINTENANCE SERVICES	0.00	0.00	0	45,300	0	0	90,939	90,939
317 - STUDENT TRANSPORTATION	0.00	0.00	1,140	968	1,140	1,140	1,000	-140
319 - CONFERENCE & TRAVEL	0.00	0.00	3,800	372	4,000	3,800	4,000	0
327 - PRINTING/COPYING	0.00	0.00	7,505	5,385	7,999	7,999	7,961	-38
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	42,898	41,246	46,265	46,265	46,700	435
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0	3,378	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,045	1,990	1,450	1,650	1,985	535
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,928	5,900	5,808	5,900	0
601 - DUES AND FEES	0.00	0.00	380	248	380	380	380	0
14 - HOLLAND HILL Totals:	50.40	54.10	3,225,997	3,272,568	3,401,231	3,553,494	3,866,794	465,564
16 - JENNINGS								
101 - TEACHING STAFF	30.55	31.75	2,369,789	2,283,681	2,244,985	2,282,132	2,499,037	254,052
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	123,226	123,228	127,706	114,499	113,657	-14,049
105 - SCHOOL ADMIN STAFF	1.00	1.00	143,534	143,534	148,008	148,008	156,062	8,054
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,660	43,462	44,287	44,287	44,287	0
113 - PARAPROFESSIONAL STAFF	15.40	15.00	211,880	223,877	237,630	269,591	259,421	21,791
115 - CUSTODIAN STAFF	2.00	2.00	97,571	103,506	105,821	104,170	105,821	0
125 - SE TRAINER STAFF	2.00	2.00	110,703	73,756	73,756	73,756	73,756	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	67,057	93,303	84,853	95,030	81,862	-2,991
311 - UTILITY SERVICES	0.00	0.00	83,200	81,598	94,576	79,487	85,279	-9,297
313 - MAINTENANCE SERVICES	0.00	0.00	9,584	9,584	19,371	12,895	111,507	92,136
317 - STUDENT TRANSPORTATION	0.00	0.00	950	950	950	950	950	0
319 - CONFERENCE & TRAVEL	0.00	0.00	950	415	1,000	1,000	1,000	0
327 - PRINTING/COPYING	0.00	0.00	7,358	5,905	7,155	7,155	7,110	-45
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	34,094	34,317	32,385	32,078	35,777	3,392
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0	1,822	0	0	0	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	285	285	250	557	250	0
501 - CAPITAL OUTLAY	0.00	0.00	12,928	2,938	5,900	5,900	5,900	0
601 - DUES AND FEES	0.00	0.00	285	285	285	285	285	0

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
16 - JENNINGS Totals:	54.45	55.25	3,315,054	3,226,446	3,228,918	3,271,780	3,581,961	353,044
18 - MCKINLEY								
101 - TEACHING STAFF	37.90	38.00	2,954,228	2,842,416	2,898,069	2,770,543	2,926,829	28,760
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	110,007	113,416	116,950	116,950	120,837	3,887
105 - SCHOOL ADMIN STAFF	1.00	1.00	134,808	134,808	138,603	138,603	142,266	3,663
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	39,660	41,262	42,087	42,087	42,887	800
113 - PARAPROFESSIONAL STAFF	11.80	12.40	266,303	239,043	241,292	243,810	246,010	4,718
115 - CUSTODIAN STAFF	2.50	2.50	154,040	144,989	140,552	133,031	129,353	-11,199
129 - PART-TIME EMPLOYMENT	1.00	1.00	63,772	66,472	66,851	76,468	67,757	907
311 - UTILITY SERVICES	0.00	0.00	158,527	164,516	177,319	174,117	176,317	-1,002
313 - MAINTENANCE SERVICES	0.00	0.00	23,500	28,698	55,817	55,817	0	-55,817
317 - STUDENT TRANSPORTATION	0.00	0.00	2,375	2,366	1,000	1,000	1,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,850	1,635	7,980	7,980	6,020	-1,960
327 - PRINTING/COPYING	0.00	0.00	8,826	8,826	8,240	8,240	7,806	-434
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	52,596	40,362	44,690	44,690	43,590	-1,100
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,092	546	880	880	650	-230
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,542	5,900	0	5,900	0
601 - DUES AND FEES	0.00	0.00	380	79	150	150	100	-50
18 - MCKINLEY Totals:	56.70	57.40	3,975,892	3,831,974	3,946,380	3,814,366	3,917,322	-29,058
20 - MILL HILL								
101 - TEACHING STAFF	32.80	31.80	2,674,786	2,582,045	2,694,739	2,605,441	2,583,493	-111,246
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	115,582	115,584	118,472	118,151	121,332	2,860
105 - SCHOOL ADMIN STAFF	1.00	1.00	140,785	140,785	144,754	144,754	148,304	3,550
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	42,041	42,887	42,887	42,887	0
113 - PARAPROFESSIONAL STAFF	8.80	8.20	150,562	140,924	158,932	170,229	157,076	-1,856
115 - CUSTODIAN STAFF	2.50	2.50	113,567	123,499	127,970	114,128	119,752	-8,218
129 - PART-TIME EMPLOYMENT	1.00	1.00	67,581	76,698	72,033	77,132	72,934	902
311 - UTILITY SERVICES	0.00	0.00	97,100	97,234	115,556	95,478	104,869	-10,687
313 - MAINTENANCE SERVICES	0.00	0.00	30,865	31,305	0	0	0	0
317 - STUDENT TRANSPORTATION	0.00	0.00	1,710	1,525	1,800	1,800	1,800	0
319 - CONFERENCE & TRAVEL	0.00	0.00	661	480	1,000	1,000	1,300	300
327 - PRINTING/COPYING	0.00	0.00	7,881	5,855	7,541	7,541	6,691	-850
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	43,130	38,471	38,709	37,708	32,304	-6,405
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	356	267	550	1,551	350	-200
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,357	5,900	5,560	5,900	0
601 - DUES AND FEES	0.00	0.00	333	235	340	340	340	0
20 - MILL HILL Totals:	48.60	47.00	3,488,187	3,399,304	3,531,183	3,423,700	3,399,332	-131,851
22 - NO. STRATFIELD								

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
101 - TEACHING STAFF	34.90	32.90	2,640,025	2,587,873	2,760,881	2,640,616	2,688,643	-72,238
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	99,899	91,063	102,518	106,758	105,177	2,659
105 - SCHOOL ADMIN STAFF	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	41,839	42,887	42,887	42,887	0
113 - PARAPROFESSIONAL STAFF	8.80	7.80	130,769	117,066	168,118	164,448	138,002	-30,116
115 - CUSTODIAN STAFF	2.50	2.50	123,888	70,695	131,862	127,115	131,862	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	64,344	82,398	68,972	69,247	69,796	825
311 - UTILITY SERVICES	0.00	0.00	110,544	123,800	133,440	142,073	139,091	5,651
317 - STUDENT TRANSPORTATION	0.00	0.00	1,900	1,900	2,000	2,000	2,000	0
319 - CONFERENCE & TRAVEL	0.00	0.00	1,900	175	4,000	4,000	1,000	-3,000
327 - PRINTING/COPYING	0.00	0.00	8,070	5,904	8,486	8,486	7,409	-1,077
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	45,386	47,101	45,571	45,571	40,723	-4,848
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,001	790	900	900	900	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,904	5,900	5,900	5,900	0
22 - NO. STRATFIELD Totals:	50.70	47.70	3,420,649	3,323,143	3,628,537	3,513,003	3,529,452	-99,085
23 - OSBORN HILL								
101 - TEACHING STAFF	38.20	36.20	3,095,341	3,015,223	3,205,739	3,052,340	2,989,599	-216,140
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	101,734	101,735	104,903	104,903	108,391	3,488
105 - SCHOOL ADMIN STAFF	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,160	42,862	43,687	43,687	43,687	0
113 - PARAPROFESSIONAL STAFF	12.50	12.50	225,122	226,216	255,678	267,342	240,585	-15,093
115 - CUSTODIAN STAFF	2.50	2.50	126,432	135,131	141,457	141,457	141,457	0
125 - SE TRAINER STAFF	2.00	2.00	110,703	36,878	73,756	73,628	73,756	0
129 - PART-TIME EMPLOYMENT	1.00	1.00	74,113	121,484	91,745	80,113	92,865	1,121
311 - UTILITY SERVICES	0.00	0.00	123,637	111,248	122,409	149,696	123,780	1,371
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	101,965	101,965
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	1,496	1,500	1,500	1,500	0
319 - CONFERENCE & TRAVEL	0.00	0.00	500	2,000	500	500	500	0
327 - PRINTING/COPYING	0.00	0.00	9,809	9,576	9,318	9,318	8,807	-511
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	53,243	51,674	49,352	49,352	45,258	-4,094
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	400	400	400	400	400	0
501 - CAPITAL OUTLAY	0.00	0.00	2,928	10,453	5,900	3,286	5,900	0
23 - OSBORN HILL Totals:	59.70	57.70	4,116,257	4,016,011	4,259,346	4,130,524	4,134,512	-124,834
24 - RIVERFIELD								
101 - TEACHING STAFF	32.30	33.60	2,573,609	2,501,242	2,620,626	2,632,462	2,793,496	172,870
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	142,030	142,032	146,455	146,406	154,219	7,764
105 - SCHOOL ADMIN STAFF	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	42,062	43,687	36,712	38,180	-5,507

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
113 - PARAPROFESSIONAL STAFF	7.10	7.40	113,002	109,554	135,518	139,191	141,407	5,889
115 - CUSTODIAN STAFF	2.50	2.50	105,161	123,685	136,207	134,953	136,022	-185
129 - PART-TIME EMPLOYMENT	1.00	1.00	60,919	84,190	63,543	62,734	65,724	2,181
311 - UTILITY SERVICES	0.00	0.00	100,796	111,057	147,934	139,362	144,756	-3,178
317 - STUDENT TRANSPORTATION	0.00	0.00	1,900	1,946	1,900	1,900	2,200	300
319 - CONFERENCE & TRAVEL	0.00	0.00	3,217	680	5,000	5,000	4,000	-1,000
327 - PRINTING/COPYING	0.00	0.00	7,239	7,239	7,560	7,560	7,844	284
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	40,898	41,371	41,448	41,448	42,875	1,427
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,187	436	1,187	1,187	975	-212
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,891	5,900	2,308	5,900	0
601 - DUES AND FEES	0.00	0.00	475	475	475	475	475	0
24 - RIVERFIELD Totals:	46.40	48.00	3,343,356	3,318,495	3,510,442	3,504,700	3,694,135	183,693
26 - SHERMAN								
101 - TEACHING STAFF	37.00	37.30	2,863,640	2,680,752	2,775,566	2,709,760	2,884,546	108,980
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	115,362	115,364	118,957	112,368	116,105	-2,852
105 - SCHOOL ADMIN STAFF	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	41,160	42,641	43,687	38,800	43,687	0
113 - PARAPROFESSIONAL STAFF	7.90	8.00	129,565	117,270	145,066	159,441	156,036	10,970
115 - CUSTODIAN STAFF	2.00	2.00	97,571	98,594	103,312	103,312	104,546	1,234
129 - PART-TIME EMPLOYMENT	1.00	1.00	57,278	57,262	60,225	75,975	60,796	572
311 - UTILITY SERVICES	0.00	0.00	107,448	109,040	127,361	120,813	130,956	3,595
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	27,500	27,500
317 - STUDENT TRANSPORTATION	0.00	0.00	2,850	2,750	2,850	2,850	2,900	50
319 - CONFERENCE & TRAVEL	0.00	0.00	4,750	2,902	4,700	4,700	4,700	0
327 - PRINTING/COPYING	0.00	0.00	8,978	6,495	8,940	8,940	9,318	378
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	53,191	51,183	53,130	53,130	55,850	2,720
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,900	3,173	1,900	1,900	1,950	50
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,967	5,900	4,838	5,900	0
601 - DUES AND FEES	0.00	0.00	285	239	275	275	255	-20
26 - SHERMAN Totals:	51.40	51.80	3,636,541	3,440,266	3,604,871	3,550,104	3,761,107	156,237
28 - STRATFIELD								
101 - TEACHING STAFF	36.30	33.90	3,017,617	2,967,556	2,919,517	2,950,073	2,879,022	-40,495
103 - CERTIFIED SUPPORT STAFF	1.50	1.50	105,971	105,973	110,037	110,037	112,772	2,735
105 - SCHOOL ADMIN STAFF	1.00	1.00	149,635	149,635	153,002	153,002	156,062	3,060
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,360	42,062	42,887	42,887	42,887	0
113 - PARAPROFESSIONAL STAFF	8.80	8.80	149,366	135,324	167,346	165,750	160,014	-7,332
115 - CUSTODIAN STAFF	2.50	2.50	94,153	117,912	131,040	131,040	132,315	1,275
129 - PART-TIME EMPLOYMENT	1.00	1.00	63,672	79,021	69,861	81,187	70,477	616

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
311 - UTILITY SERVICES	0.00	0.00	125,262	127,827	142,937	147,274	137,754	-5,183
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	0	0	20,775	20,775
317 - STUDENT TRANSPORTATION	0.00	0.00	2,185	2,185	2,200	2,200	2,200	0
319 - CONFERENCE & TRAVEL	0.00	0.00	285	160	1,000	1,000	1,430	430
327 - PRINTING/COPYING	0.00	0.00	9,034	6,504	8,600	8,600	7,617	-983
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	54,175	53,733	47,825	47,585	40,600	-7,225
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	950	945	770	1,010	600	-170
501 - CAPITAL OUTLAY	0.00	0.00	2,928	2,864	5,900	730	5,900	0
601 - DUES AND FEES	0.00	0.00	47	0	75	75	75	0
28 - STRATFIELD Totals:	52.10	49.70	3,815,640	3,791,702	3,802,997	3,842,450	3,770,500	-32,497
30 - FAIRFIELD WOODS MS								
101 - TEACHING STAFF	80.90	81.00	6,543,094	6,466,169	6,577,254	6,423,624	6,702,410	125,156
103 - CERTIFIED SUPPORT STAFF	6.10	5.90	553,965	552,009	565,655	546,653	570,137	4,482
105 - SCHOOL ADMIN STAFF	2.60	2.60	375,497	375,248	387,147	385,681	394,032	6,885
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	155,530	164,468	169,686	169,501	171,844	2,158
113 - PARAPROFESSIONAL STAFF	11.00	10.00	158,980	157,713	209,842	196,209	192,324	-17,518
115 - CUSTODIAN STAFF	6.00	6.00	256,855	287,809	303,806	297,022	302,531	-1,275
125 - SE TRAINER STAFF	3.00	1.00	184,505	212,487	108,390	108,390	36,130	-72,260
129 - PART-TIME EMPLOYMENT	0.50	0.50	140,332	174,793	150,781	170,666	149,116	-1,665
307 - OTHER SERVICES	0.00	0.00	50,469	51,877	52,790	52,790	57,924	5,134
311 - UTILITY SERVICES	0.00	0.00	389,150	383,151	459,046	420,354	450,510	-8,536
313 - MAINTENANCE SERVICES	0.00	0.00	309,894	225,966	0	0	71,489	71,489
317 - STUDENT TRANSPORTATION	0.00	0.00	4,750	4,419	5,000	5,000	6,000	1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	1,900	1,473	1,500	2,500	1,795	295
327 - PRINTING/COPYING	0.00	0.00	21,114	21,113	20,104	20,104	20,334	230
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	122,788	112,683	114,512	114,512	116,737	2,225
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	6,650	1,904	6,700	6,700	6,700	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,045	766	1,000	1,000	1,000	0
501 - CAPITAL OUTLAY	0.00	0.00	12,764	12,813	12,800	10,833	12,800	0
601 - DUES AND FEES	0.00	0.00	380	395	400	400	400	0
30 - FAIRFIELD WOODS MS Totals:	114.10	111.00	9,289,662	9,207,257	9,146,413	8,931,939	9,264,213	117,800
31 - ROGER LUDLOWE MS								
101 - TEACHING STAFF	75.40	71.60	6,463,184	6,248,333	6,347,404	6,250,856	6,298,818	-48,586
103 - CERTIFIED SUPPORT STAFF	5.50	5.50	423,211	423,210	468,489	470,955	484,609	16,120
105 - SCHOOL ADMIN STAFF	2.40	2.40	332,353	332,602	341,628	343,094	350,757	9,129
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	157,380	163,009	169,819	165,190	166,909	-2,910
113 - PARAPROFESSIONAL STAFF	8.00	8.00	194,551	191,148	170,121	159,834	155,354	-14,767
115 - CUSTODIAN STAFF	7.00	7.00	336,644	346,543	373,721	365,031	365,031	-8,690

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
125 - SE TRAINER STAFF	3.00	2.00	0	73,671	110,634	98,422	72,108	-38,526
129 - PART-TIME EMPLOYMENT	0.00	0.00	116,535	135,630	105,196	116,632	101,302	-3,894
307 - OTHER SERVICES	0.00	0.00	58,904	54,057	60,011	60,011	65,533	5,522
311 - UTILITY SERVICES	0.00	0.00	397,015	432,417	478,062	444,137	466,368	-11,694
313 - MAINTENANCE SERVICES	0.00	0.00	95,800	100,450	67,549	0	0	-67,549
317 - STUDENT TRANSPORTATION	0.00	0.00	2,850	2,101	2,850	2,850	2,850	0
319 - CONFERENCE & TRAVEL	0.00	0.00	2,992	1,122	3,000	2,975	3,000	0
327 - PRINTING/COPYING	0.00	0.00	18,704	18,703	18,268	18,268	18,039	-229
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	110,723	112,379	110,177	110,078	108,750	-1,427
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	4,750	4,551	7,900	7,900	7,742	-158
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	994	957	1,015	1,139	1,015	0
501 - CAPITAL OUTLAY	0.00	0.00	12,764	11,750	12,800	12,800	12,800	0
601 - DUES AND FEES	0.00	0.00	1,235	982	1,235	1,235	1,200	-35
31 - ROGER LUDLOWE MS Totals:	105.30	100.50	8,730,589	8,653,617	8,849,879	8,631,407	8,682,185	-167,694
32 - TOMLINSON MS								
101 - TEACHING STAFF	62.50	64.60	5,583,793	5,334,537	5,292,380	5,202,531	5,486,443	194,063
103 - CERTIFIED SUPPORT STAFF	5.00	5.00	420,687	404,606	417,210	412,401	414,832	-2,378
105 - SCHOOL ADMIN STAFF	2.00	2.00	291,220	291,220	298,499	298,499	305,316	6,817
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	152,818	161,561	166,911	167,767	168,286	1,375
113 - PARAPROFESSIONAL STAFF	8.00	8.00	160,361	155,683	148,693	142,753	142,297	-6,396
115 - CUSTODIAN STAFF	6.00	6.00	304,783	312,733	312,044	312,044	321,186	9,142
129 - PART-TIME EMPLOYMENT	0.00	0.00	102,844	132,982	84,367	85,192	84,369	2
307 - OTHER SERVICES	0.00	0.00	52,558	52,031	52,291	52,291	58,650	6,359
311 - UTILITY SERVICES	0.00	0.00	287,911	340,060	370,097	362,793	365,652	-4,445
313 - MAINTENANCE SERVICES	0.00	0.00	0	0	78,031	0	170,000	91,969
317 - STUDENT TRANSPORTATION	0.00	0.00	2,850	1,811	2,700	2,700	2,700	0
319 - CONFERENCE & TRAVEL	0.00	0.00	950	530	900	900	900	0
327 - PRINTING/COPYING	0.00	0.00	16,754	16,754	15,927	15,927	16,065	138
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	102,965	97,682	99,070	99,070	99,750	680
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	3,990	2,972	3,840	3,840	4,030	190
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,140	1,007	1,000	1,000	1,100	100
501 - CAPITAL OUTLAY	0.00	0.00	12,764	19,364	12,800	4,529	12,800	0
601 - DUES AND FEES	0.00	0.00	475	49	400	400	400	0
32 - TOMLINSON MS Totals:	87.50	89.60	7,498,863	7,325,580	7,357,160	7,164,637	7,654,776	297,616
41 - FFLD LUDLOWE H.S.								
101 - TEACHING STAFF	124.60	126.80	9,451,972	9,338,874	9,875,444	9,804,758	10,299,087	423,643
103 - CERTIFIED SUPPORT STAFF	14.50	15.00	1,182,932	1,143,530	1,206,554	1,198,252	1,265,202	58,648
105 - SCHOOL ADMIN STAFF	6.00	6.00	864,677	864,687	886,767	886,019	915,229	28,462

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
111 - SECRETARIAL/CLERCL STAFF	12.00	12.00	513,446	524,999	541,966	548,154	544,285	2,319
113 - PARAPROFESSIONAL STAFF	13.60	13.60	320,145	267,673	279,217	287,003	279,005	-212
115 - CUSTODIAN STAFF	11.00	11.00	492,323	506,145	553,909	551,081	570,014	16,105
121 - SUPPORT STAFF	3.58	3.58	163,614	159,378	156,858	160,007	160,007	3,149
125 - SE TRAINER STAFF	4.00	6.00	0	73,756	147,512	143,059	217,528	70,016
129 - PART-TIME EMPLOYMENT	0.50	0.50	140,292	188,404	141,836	130,401	142,571	736
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,400	1,980	11,545	11,545	8,100	-3,445
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
307 - OTHER SERVICES	0.00	0.00	622,661	576,931	636,742	636,742	672,969	36,227
311 - UTILITY SERVICES	0.00	0.00	561,513	542,164	644,522	600,106	650,103	5,581
313 - MAINTENANCE SERVICES	0.00	0.00	32,600	22,357	149,238	150,940	0	-149,238
315 - RENTALS	0.00	0.00	21,246	21,127	43,115	43,115	45,460	2,345
317 - STUDENT TRANSPORTATION	0.00	0.00	4,000	3,237	4,000	4,000	3,000	-1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	10,000	7,347	10,000	10,000	7,500	-2,500
327 - PRINTING/COPYING	0.00	0.00	57,015	56,132	57,730	57,730	56,760	-970
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	349,125	341,328	329,850	327,875	342,000	12,150
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	287,000	282,172	283,000	283,000	284,000	1,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	3,100	1,582	2,600	2,600	2,100	-500
501 - CAPITAL OUTLAY	0.00	0.00	31,916	31,428	32,000	32,000	32,000	0
601 - DUES AND FEES	0.00	0.00	9,000	9,424	10,600	10,600	10,350	-250
41 - FFLD LUDLOWE H.S. Totals:	189.78	194.48	15,166,252	15,010,929	16,053,595	15,927,577	16,558,290	504,696
43 - FFLD WARDE H.S.								
101 - TEACHING STAFF	126.50	128.60	9,218,606	8,812,065	9,565,981	9,668,217	10,104,247	538,266
103 - CERTIFIED SUPPORT STAFF	14.50	15.00	1,265,226	1,279,328	1,320,610	1,287,634	1,372,658	52,048
105 - SCHOOL ADMIN STAFF	6.00	6.00	865,200	850,279	872,016	849,415	874,359	2,343
111 - SECRETARIAL/CLERCL STAFF	12.00	12.00	513,941	536,659	548,541	538,280	543,445	-5,096
113 - PARAPROFESSIONAL STAFF	11.10	11.10	295,218	166,188	203,956	211,105	209,013	5,057
115 - CUSTODIAN STAFF	11.00	11.00	511,957	544,445	560,085	525,492	570,466	10,381
121 - SUPPORT STAFF	3.58	3.58	182,176	170,143	175,791	178,419	179,442	3,651
125 - SE TRAINER STAFF	4.00	5.00	0	0	144,146	140,990	177,121	32,975
129 - PART-TIME EMPLOYMENT	0.50	0.50	131,829	256,515	150,685	171,504	165,020	14,335
301 - INSTRUCTIONAL SERVICES	0.00	0.00	1,800	1,955	8,000	8,000	8,000	0
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	46,275	46,275	48,590	48,590	51,020	2,430
307 - OTHER SERVICES	0.00	0.00	627,297	642,251	643,047	643,047	656,409	13,362
311 - UTILITY SERVICES	0.00	0.00	669,944	678,351	751,591	760,887	705,347	-46,244
313 - MAINTENANCE SERVICES	0.00	0.00	101,309	95,897	187,669	333,465	177,000	-10,669
315 - RENTALS	0.00	0.00	38,242	31,626	89,443	89,443	81,137	-8,306
317 - STUDENT TRANSPORTATION	0.00	0.00	7,000	3,945	8,000	8,000	7,000	-1,000
319 - CONFERENCE & TRAVEL	0.00	0.00	15,300	12,407	17,500	17,500	15,000	-2,500

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
327 - PRINTING/COPYING	0.00	0.00	50,596	54,330	54,700	54,700	54,760	60
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	318,000	292,778	326,795	325,970	330,250	3,455
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	1,000	0	0	0	0	0
409 - STUDENT ACTIVITY EXPENSES	0.00	0.00	273,900	279,171	295,500	295,500	293,500	-2,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	1,834	2,700	2,700	2,200	-500
501 - CAPITAL OUTLAY	0.00	0.00	31,916	52,920	32,000	32,000	32,000	0
601 - DUES AND FEES	0.00	0.00	10,500	10,328	11,000	11,000	11,000	0
43 - FFLD WARDE H.S. Totals:	189.18	192.78	15,179,732	14,819,687	16,018,346	16,201,858	16,620,394	602,048
50 - WALTER FITZGERALD CAMPUS								
101 - TEACHING STAFF	7.50	7.40	645,051	524,284	553,435	576,814	575,404	21,969
103 - CERTIFIED SUPPORT STAFF	1.00	1.00	106,362	106,362	108,356	108,356	109,958	1,602
105 - SCHOOL ADMIN STAFF	1.00	1.00	0	0	128,276	142,219	147,907	19,631
111 - SECRETARIAL/CLERCL STAFF	0.50	0.50	20,580	21,413	21,844	21,844	21,844	0
115 - CUSTODIAN STAFF	1.00	1.00	38,006	43,253	44,298	43,672	44,298	0
129 - PART-TIME EMPLOYMENT	0.00	0.00	6,336	19,600	6,336	3,691	6,336	0
301 - INSTRUCTIONAL SERVICES	0.00	0.00	2,800	3,634	2,200	2,200	2,200	0
311 - UTILITY SERVICES	0.00	0.00	19,975	27,156	30,211	23,022	26,816	-3,395
313 - MAINTENANCE SERVICES	0.00	0.00	60,000	75,000	85,000	85,000	90,000	5,000
317 - STUDENT TRANSPORTATION	0.00	0.00	933	420	2,000	2,000	2,500	500
319 - CONFERENCE & TRAVEL	0.00	0.00	5,600	5,575	6,550	6,550	6,500	-50
327 - PRINTING/COPYING	0.00	0.00	3,300	2,749	3,300	3,300	3,300	0
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	8,399	7,466	10,800	10,800	11,550	750
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	467	485	1,500	1,500	1,000	-500
501 - CAPITAL OUTLAY	0.00	0.00	863	863	1,800	304	1,800	0
50 - WALTER FITZGERALD CAMPUS Totals:	11.00	10.90	918,672	838,260	1,005,906	1,031,272	1,051,413	45,507
51 - COMMUNITY PARTNERSHIP PROG								
101 - TEACHING STAFF	3.50	3.80	25,427	285,567	257,336	295,336	331,412	74,076
103 - CERTIFIED SUPPORT STAFF	0.50	0.70	0	36,096	37,421	40,807	63,440	26,019
113 - PARAPROFESSIONAL STAFF	9.00	12.00	0	116,612	154,813	148,214	202,092	47,279
121 - SUPPORT STAFF	0.35	0.35	0	31,353	31,353	32,184	32,184	831
301 - INSTRUCTIONAL SERVICES	0.00	0.00	0	0	500	500	500	0
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	0	0	0	0	500	500
51 - COMMUNITY PARTNERSHIP PROG Totals:	13.35	16.85	25,427	469,628	481,423	517,041	630,128	148,705
52 - ECC/PRE-SCHOOL								
101 - TEACHING STAFF	11.20	11.20	966,236	899,090	911,207	941,192	969,571	58,364
103 - CERTIFIED SUPPORT STAFF	1.10	1.10	75,050	73,402	75,297	74,579	77,027	1,730
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	48,289	50,312	51,302	51,302	51,302	0
113 - PARAPROFESSIONAL STAFF	7.00	7.00	107,414	132,750	127,108	128,702	126,208	-900

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
125 - SE TRAINER STAFF	2.00	2.00	184,505	114,569	73,756	73,433	73,604	-152
129 - PART-TIME EMPLOYMENT	0.40	0.40	13,857	36,628	13,287	26,590	28,545	15,258
400 - SUPPLIES, BOOKS & MATERIALS	0.00	0.00	6,900	7,682	6,400	6,400	7,280	880
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	5,000	2,634	5,000	5,000	5,000	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	750	735	750	750	750	0
501 - CAPITAL OUTLAY	0.00	0.00	5,067	4,688	5,400	4,500	7,000	1,600
52 - ECC/PRE-SCHOOL Totals:	22.70	22.70	1,413,068	1,322,490	1,269,507	1,312,448	1,346,287	76,780
60 - INSTRUCTIONAL SVCS								
101 - TEACHING STAFF	3.30	3.30	321,195	321,697	327,877	337,526	345,653	17,776
105 - SCHOOL ADMIN STAFF	6.00	6.00	811,352	800,231	834,891	821,890	845,773	10,882
107 - CENTRAL ADMINISTRATION STAFF	3.00	3.00	492,721	501,413	501,343	514,628	514,628	13,285
111 - SECRETARIAL/CLERCL STAFF	5.10	5.10	204,928	239,072	248,189	248,043	249,547	1,358
129 - PART-TIME EMPLOYMENT	0.00	0.00	85,173	79,906	85,826	85,826	91,016	5,190
301 - INSTRUCTIONAL SERVICES	0.00	0.00	55,174	43,719	70,074	63,537	184,570	114,496
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	26,286	26,269	26,286	26,286	13,000	-13,286
319 - CONFERENCE & TRAVEL	0.00	0.00	25,500	22,644	25,500	25,500	25,500	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	370,886	319,930	373,501	372,580	397,117	23,616
327 - PRINTING/COPYING	0.00	0.00	20,200	10,267	13,100	13,100	13,100	0
329 - TUITION	0.00	0.00	353,706	289,183	344,541	272,483	319,927	-24,614
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	301,553	287,053	485,314	483,564	1,377,192	891,878
411 - TEXTBOOKS	0.00	0.00	5,330	6,209	5,330	5,330	2,933	-2,397
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,000	381	2,000	2,000	2,000	0
501 - CAPITAL OUTLAY	0.00	0.00	5,000	5,000	5,000	5,000	10,000	5,000
601 - DUES AND FEES	0.00	0.00	7,500	12,141	7,500	7,500	7,307	-193
60 - INSTRUCTIONAL SVCS Totals:	17.40	17.40	3,088,504	2,965,115	3,356,272	3,284,793	4,399,263	1,042,991
62 - PUPIL PERSONNEL SVCS								
101 - TEACHING STAFF	2.00	1.60	284,688	193,616	222,696	154,181	137,978	-84,718
103 - CERTIFIED SUPPORT STAFF	12.20	12.40	983,812	913,994	1,036,416	1,036,783	1,082,755	46,339
105 - SCHOOL ADMIN STAFF	3.80	3.80	383,713	383,716	539,964	520,069	537,462	-2,502
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
111 - SECRETARIAL/CLERCL STAFF	3.50	3.50	169,675	176,654	180,179	180,179	182,579	2,400
129 - PART-TIME EMPLOYMENT	0.00	0.00	226,000	258,282	226,000	230,278	226,500	500
301 - INSTRUCTIONAL SERVICES	0.00	0.00	80,000	53,088	40,000	40,000	50,000	10,000
303 - PUPIL PERSONNEL SERVICES	0.00	0.00	1,250,487	1,402,739	968,571	1,839,842	1,830,911	862,340
307 - OTHER SERVICES	0.00	0.00	284,100	311,333	184,100	347,843	400,000	215,900
313 - MAINTENANCE SERVICES	0.00	0.00	5,000	2,000	5,000	5,000	1,500	-3,500
315 - RENTALS	0.00	0.00	14,350	13,697	14,350	14,350	23,842	9,492
317 - STUDENT TRANSPORTATION	0.00	0.00	1,500	447	1,500	1,500	500	-1,000

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
319 - CONFERENCE & TRAVEL	0.00	0.00	34,102	22,580	95,770	95,770	169,796	74,026
327 - PRINTING/COPYING	0.00	0.00	6,800	6,799	6,800	6,800	6,800	0
329 - TUITION	0.00	0.00	4,888,807	4,385,042	4,986,583	4,313,856	4,340,710	-645,873
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	30,000	37,001	110,000	110,000	62,500	-47,500
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	10,500	8,153	10,500	16,886	10,500	0
411 - TEXTBOOKS	0.00	0.00	3,000	11,116	7,000	7,000	12,000	5,000
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	1,000	783	1,000	1,000	1,250	250
501 - CAPITAL OUTLAY	0.00	0.00	54,500	42,951	100,000	100,000	100,000	0
601 - DUES AND FEES	0.00	0.00	735	1,484	1,200	1,200	1,750	550
62 - PUPIL PERSONNEL SVCS Totals:	22.50	22.30	8,874,949	8,390,493	8,902,647	9,191,928	9,348,724	446,077
64 - BUSINESS SERVICES								
109 - DIRECTOR/SUPERVISOR/MGR	3.90	3.90	593,963	513,981	520,083	531,721	531,646	11,563
111 - SECRETARIAL/CLERCL STAFF	13.30	13.30	608,020	639,241	672,133	638,105	666,902	-5,231
115 - CUSTODIAN STAFF	9.50	9.50	474,113	472,726	535,915	449,757	499,820	-36,095
117 - MAINTENANCE STAFF	16.00	15.00	968,953	975,105	1,044,121	1,051,143	1,004,173	-39,948
121 - SUPPORT STAFF	7.20	7.20	390,194	496,846	543,097	547,043	577,172	34,075
129 - PART-TIME EMPLOYMENT	0.50	0.50	531,867	465,019	490,000	465,000	490,000	0
131 - WAGE/BENEFIT RESERVE	0.00	0.00	754,953	201,743	496,356	247,235	809,360	313,004
133 - STAFF REPLACEMENT	0.00	0.00	-460,000	0	-460,000	0	-1,108,000	-648,000
201 - HEALTH INSURANCE	0.00	0.00	19,277,991	20,866,787	22,336,918	22,336,918	20,846,039	-1,490,879
203 - LIFE/DISABILITY INSURANCE	0.00	0.00	263,815	246,541	262,025	262,025	267,709	5,684
205 - SOCIAL SECURITY	0.00	0.00	2,178,329	2,227,674	2,241,459	2,284,211	2,298,356	56,897
207 - PENSION/RETIREMENT	0.00	0.00	2,229,000	2,243,153	1,802,000	1,892,522	1,850,395	48,395
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	70,000	52,730	70,000	169,936	100,000	30,000
307 - OTHER SERVICES	0.00	0.00	2,100	2,722	2,100	2,100	2,100	0
309 - SECURITY SVCS/EXPENSES	0.00	0.00	300,000	144,748	160,000	232,262	160,000	0
311 - UTILITY SERVICES	0.00	0.00	172,874	171,152	158,527	220,907	166,415	7,888
313 - MAINTENANCE SERVICES	0.00	0.00	2,223,707	2,320,195	2,373,697	2,259,771	2,627,189	253,492
317 - STUDENT TRANSPORTATION	0.00	0.00	7,906,430	7,701,962	7,803,858	7,800,715	7,978,877	175,019
319 - CONFERENCE & TRAVEL	0.00	0.00	47,305	36,078	45,500	45,547	45,500	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	6,000	3,942	6,000	6,000	6,000	0
323 - POSTAGE	0.00	0.00	88,207	63,386	74,738	65,700	68,000	-6,738
327 - PRINTING/COPYING	0.00	0.00	49,000	43,461	49,100	40,796	44,100	-5,000
402 - INSTRUCTIONAL SPLS-DIST SUPPRT	0.00	0.00	41,000	34,569	41,000	35,519	38,000	-3,000
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	13,000	10,542	13,000	13,000	13,000	0
404 - SPLS, BKS, MATLS-DIST SUPPORT	0.00	0.00	13,500	-2,636	9,000	9,000	9,000	0
424 - OTHER SUPPLIES	0.00	0.00	323,211	309,248	323,211	320,574	321,211	-2,000
429 - MAINTENANCE/REPAIR SUPPLIES	0.00	0.00	461,000	439,308	461,000	465,200	456,500	-4,500
501 - CAPITAL OUTLAY	0.00	0.00	85,750	103,159	87,000	100,575	196,046	109,046

Fairfield Public Schools

Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
601 - DUES AND FEES	0.00	0.00	5,000	3,004	4,000	4,000	4,000	0
64 - BUSINESS SERVICES Totals:	50.40	49.40	39,619,282	40,786,385	42,165,838	42,497,282	40,969,510	-1,196,328
65 - TECHNOLOGY SVCS								
109 - DIRECTOR/SUPERVISOR/MGR	1.00	1.00	105,286	107,392	107,392	118,238	118,238	10,846
121 - SUPPORT STAFF	4.00	4.00	300,333	222,700	301,586	297,146	312,620	11,034
123 - INFO TECH SUPPORT STAFF	15.00	15.00	837,063	839,760	853,729	847,782	912,968	59,239
129 - PART-TIME EMPLOYMENT	0.00	0.00	2,500	2,640	2,500	2,500	2,500	0
311 - UTILITY SERVICES	0.00	0.00	234,276	237,884	234,276	237,884	234,276	0
313 - MAINTENANCE SERVICES	0.00	0.00	1,188,711	1,199,771	1,213,880	1,214,112	1,296,608	82,728
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	59,795	60,570	49,395	49,395	49,395	0
401 - INSTRUCTIONAL SUPLS/MATLS	0.00	0.00	395,861	395,948	423,250	435,766	502,381	79,131
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	123,270	113,094	143,965	143,965	143,965	0
503 - TECHNOLOGY	0.00	0.00	1,528,268	1,527,812	1,412,429	1,412,429	2,042,715	630,286
65 - TECHNOLOGY SVCS Totals:	20.00	20.00	4,775,363	4,707,572	4,742,402	4,759,217	5,615,666	873,264
66 - PERSONNEL SERVICES								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	162,180	165,018	165,018	169,391	169,391	4,373
111 - SECRETARIAL/CLERCL STAFF	4.00	4.00	191,571	203,328	208,423	187,265	209,223	800
121 - SUPPORT STAFF	1.00	1.00	72,469	73,918	73,918	75,877	75,877	1,959
129 - PART-TIME EMPLOYMENT	0.00	0.00	431,332	942,844	409,130	678,769	409,130	0
135 - DEGREE CHANGES	0.00	0.00	181,800	0	137,522	0	270,782	133,260
307 - OTHER SERVICES	0.00	0.00	1,793	29,906	19,794	19,794	22,440	2,646
319 - CONFERENCE & TRAVEL	0.00	0.00	1,000	634	1,000	1,000	1,000	0
321 - PROFESSIONAL DEVELOPMENT	0.00	0.00	235,000	180,153	194,000	182,000	194,000	0
325 - PERSONNEL/RECRUITMENT EXP	0.00	0.00	26,000	28,510	26,000	31,130	25,690	-310
327 - PRINTING/COPYING	0.00	0.00	3,400	3,293	3,400	3,400	3,400	0
415 - OTHER SUPPLIES/MATERIALS	0.00	0.00	2,500	5,374	2,500	2,500	2,500	0
601 - DUES AND FEES	0.00	0.00	750	675	750	750	750	0
66 - PERSONNEL SERVICES Totals:	6.00	6.00	1,309,795	1,633,654	1,241,455	1,351,876	1,384,183	142,728
68 - SUPERINTENDENT'S OFFICE								
107 - CENTRAL ADMINISTRATION STAFF	1.00	1.00	235,016	239,916	239,916	244,902	244,902	4,986
111 - SECRETARIAL/CLERCL STAFF	1.00	1.00	40,929	45,969	47,882	47,423	47,882	0
121 - SUPPORT STAFF	1.00	1.00	73,440	74,909	74,909	76,894	76,894	1,985
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	450,000	866,354	525,000	525,000	600,000	75,000
319 - CONFERENCE & TRAVEL	0.00	0.00	7,000	9,631	8,000	8,000	8,000	0
327 - PRINTING/COPYING	0.00	0.00	6,750	4,838	6,750	6,750	6,750	0
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	1,000	997	1,000	1,000	1,000	0
601 - DUES AND FEES	0.00	0.00	10,500	10,560	10,500	10,500	10,500	0

Fairfield Public Schools
Budget by Department - Summary Object

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Actual 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
68 - SUPERINTENDENT'S OFFICE Totals:	3.00	3.00	824,635	1,253,175	913,957	920,469	995,928	81,971
69 - BD OF ED SERVICES								
305 - PROFESSIONAL/TECHNICAL SVCS	0.00	0.00	500	531	500	500	0	-500
319 - CONFERENCE & TRAVEL	0.00	0.00	0	2,120	3,000	2,263	3,000	0
327 - PRINTING/COPYING	0.00	0.00	1,000	240	250	250	0	-250
403 - OFFICE/GENERAL SUPPLIES	0.00	0.00	500	505	1,250	1,250	1,250	0
601 - DUES AND FEES	0.00	0.00	29,500	29,905	32,415	38,265	31,709	-706
69 - BD OF ED SERVICES Totals:	0.00	0.00	31,500	33,301	37,415	42,528	35,959	-1,456
Grand Totals:	1422.95	1427.55	155,718,051	155,718,050	161,215,640	161,215,640	165,393,561	4,177,921

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BUDGET BY PROGRAM

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Fairfield Public Schools
Program Budget

The following report itemizes the 2016 – 2017 proposed budget by program/department. Salaries are included in their respective programs. However, ancillary costs, such as health insurance, are not allocated to programs and some direct costs are so small that they do not warrant a distinct account code.

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

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

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

Program 2210 (Improvement of Instruction) comprises instructional office costs: Deputy Superintendent, Directors of Elementary and Secondary Education, Curriculum Leaders, Part-Time Coordinators, Liaisons, and secretarial support. Also included are building level positions dedicated to instructional improvement such as elementary Improvement of Instruction Teachers and the high school Technology Integration Specialist. Other costs associated with professional improvement are included such as interns, conferences, teacher mentor stipends and tuition costs for professional growth.

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

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

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

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

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

Fairfield Public Schools

Budget by Program

	Actual FTE 15-16	Proposed FTE 16-17	Budgeted 14-15	Expended/ Encumbered 14-15	Budgeted 15-16	Estimated Expenditure 15-16	Proposed 16-17	Change
1102 - ART (K-12)	24.00	24.00	2,075,118	2,115,623	2,043,794	2,182,746	2,235,532	191,738
1103 - BUSINESS EDUCATION (9-12)	9.00	9.40	640,826	565,208	660,144	713,710	761,443	101,299
1104 - READING / LANG. ARTS (PK-12)	34.50	35.50	3,095,104	2,999,671	3,248,473	3,285,093	3,497,006	248,533
1105 - ENGLISH (7-12)	51.40	51.40	3,886,881	3,914,929	4,036,675	4,062,508	4,198,484	161,809
1106 - WORLD LANGUAGE (3-12)	50.20	52.10	3,720,831	3,599,748	4,235,228	4,350,253	4,473,778	238,550
1108 - HEALTH / PE (PK-12)	42.50	42.40	3,742,601	3,639,168	3,656,035	3,694,334	3,815,000	158,965
1109 - FAMILY CONSUMER SCIENCE (6-12)	17.70	18.10	1,349,310	1,328,807	1,292,642	1,441,205	1,509,433	216,791
1110 - TECHNOLOGY EDUCATION (7-12)	18.60	19.00	1,532,451	1,537,903	1,568,211	1,609,333	1,681,917	113,706
1111 - MATHEMATICS (K-12)	58.20	58.20	4,534,792	4,412,505	4,566,157	4,406,185	5,106,080	539,923
1112 - MUSIC (K-12)	44.80	45.50	3,767,771	3,754,928	3,876,308	3,902,464	4,089,629	213,321
1113 - SCIENCE (7-12)	51.60	51.40	4,127,611	3,940,339	4,161,336	4,076,866	4,311,032	149,696
1115 - SOCIAL STUDIES (7-12)	45.10	46.00	3,568,404	3,500,905	3,619,309	3,547,137	4,104,752	485,443
1117 - PRESCHOOL	2.00	2.00	196,807	195,266	201,327	201,327	205,696	4,369
1118 - KINDERGARTEN	32.00	34.00	2,815,941	2,681,607	2,675,377	2,477,101	2,665,822	-9,555
1119 - ALTERNATIVE EDUCATION	4.90	4.80	284,867	176,301	277,993	320,019	326,020	48,027
1129 - GENERAL INSTRUCTION	274.30	266.20	19,643,704	19,243,122	19,581,397	19,138,712	19,496,440	-84,957
1130 - STUDENT ACTIVITIES	2.00	2.00	2,300,289	2,230,298	2,440,457	2,440,457	2,485,291	44,834
1200 - SPECIAL EDUCATION	255.75	260.55	18,591,160	17,834,781	18,921,659	19,102,499	19,691,461	769,802
1300 - CONTINUING EDUCATION	0.50	0.50	0	30,749	27,364	27,310	27,364	0
2110 - SOCIAL WORK SERVICES	11.70	12.10	983,812	950,090	986,413	991,985	1,057,744	71,331
2115 - SECURITY	3.00	3.00	453,131	296,797	316,239	391,847	319,585	3,346
2120 - GUIDANCE	32.00	32.00	2,572,896	2,495,892	2,634,156	2,608,864	2,704,732	70,576
2130 - HEALTH ROOM	0.00	0.00	18,716	14,945	18,947	18,940	16,990	-1,957
2140 - PSYCHOLOGICAL SERVICES	21.30	22.10	1,579,672	1,470,882	1,730,530	1,701,183	1,743,235	12,705
2150 - SPEECH & LANGUAGE	28.40	29.20	2,474,088	2,490,134	2,535,091	2,436,806	2,650,001	114,910
2210 - IMPROVEMENT OF INSTRUCTION	21.90	21.90	3,329,237	3,250,344	3,434,201	3,368,734	3,576,058	141,857
2220 - EDUC. MEDIA SERVICES	33.60	33.20	2,292,191	2,106,545	2,175,615	2,180,913	2,192,920	17,305
2230 - TECHNOLOGY SERVICES	20.00	20.00	4,803,893	4,742,881	4,767,722	4,784,857	5,644,616	876,894
2310 - BD OF ED SERVICES	0.00	0.00	31,500	33,301	37,415	42,528	35,959	-1,456
2320 - SUPERINTENDENT'S OFFICE	3.00	3.00	824,635	1,253,175	913,957	920,469	995,928	81,971
2400 - SCHOOL ADMINISTRATION	105.30	105.30	8,405,360	8,419,962	8,838,625	8,743,225	8,996,707	158,082
2510 - BUSINESS SERVICES	9.40	9.40	736,388	802,192	834,530	848,157	851,119	16,589
2520 - PAYROLL & INS DEPT / BENEFITS	4.00	4.00	24,884,309	25,976,978	27,349,792	27,200,603	26,277,062	-1,072,730
2530 - MAINTENANCE OF PLANT	21.00	20.00	4,462,644	4,384,958	4,533,302	4,403,750	4,926,751	393,449
2540 - OPERATION OF PLANT	79.00	79.00	8,872,603	9,039,005	9,932,929	9,724,559	9,949,877	16,948
2550 - PUPIL TRANSPORTATION SERVICES	2.80	2.80	7,963,493	7,752,942	7,859,913	7,837,296	8,012,350	152,437
2630 - MAIL ROOM / COPY CENTER	1.50	1.50	64,565	62,859	68,089	59,330	63,089	-5,000
2640 - HUMAN RESOURCES	6.00	6.00	1,090,450	2,472,311	1,158,288	1,972,335	696,658	-461,630
Grand Totals:	1422.95	1427.55	155,718,051	155,718,050	161,215,640	161,215,640	165,393,561	4,177,921

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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%	\$ 161,215,640	\$ 5,497,589	3.53%
2016-17	\$ 165,393,561	\$ 4,177,921	2.59%			

**FAIRFIELD PUBLIC SCHOOLS
ENROLLMENT PROJECTION
2016-2017**

ELEMENTARY PROJECTED ENROLLMENT

School	PreK*	K	1	2	3	4	5	Total
Burr*		63	65	57	72	66	62	385
Dwight*		48	47	53	54	55	66	323
Holland Hill		72	65	68	61	75	78	419
Jennings		45	45	50	57	41	78	316
McKinley		63	58	72	80	69	71	413
Mill Hill		43	50	61	55	61	84	354
N. Stratfield		55	52	67	70	65	83	392
Osborn Hill		61	66	67	96	82	94	466
Riverfield		63	69	66	67	65	85	415
Sherman		76	86	67	91	82	91	493
Stratfield		61	57	68	68	71	78	403
Total		650	660	696	771	732	870	4379

* PRE-K TOTALS BELOW

MIDDLE SCHOOL PROJECTED ENROLLMENT

	6	7	8				Total
Fairfield Woods	292	289	305				886
Ludlowe	252	275	259				786
Tomlinson	236	204	260				700
Total	780	768	824				2372

HIGH SCHOOL PROJECTED ENROLLMENT

	9	10	11	12			Total
Fairfield Ludlowe	368	389	391	354			1,502
Fairfield Warde	366	385	379	372			1,502
Total	734	774	770	726			3,004

Total Projection (K - 12)	9,755
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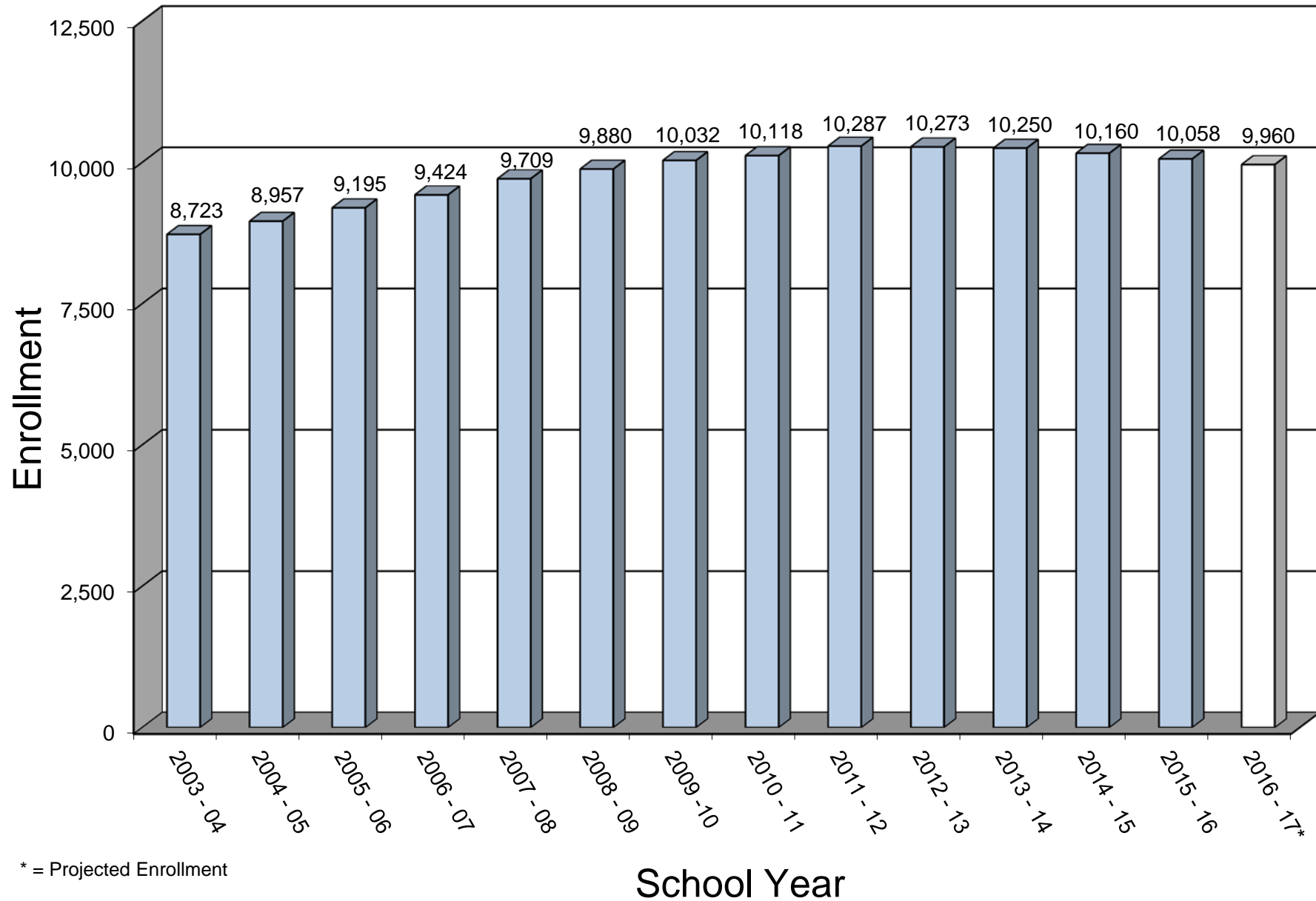
WFC	15	15	15	15			60
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PRE-SCHOOL PROJECTED ENROLLMENT

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

Total Projection (PK-12)	9,960
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FAIRFIELD PUBLIC SCHOOLS PRE-K - GRADE 12 ENROLLMENT



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

Fairfield Public Schools Elementary Enrollment
2015 - 2016 Actual Enrollment and 2016 - 2017 Projected Enrollment

16-Oct-15

2015-2016 Actual

2016-2017 Projection

	2015-2016 Actual									2016-2017 Projection									
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections	# Sections Change
Burr			17																
	21	19	18	22	21	22				21	22	19	24	22	20				
	21	19	18	23	22	23				21	22	19	24	22	21				
	20	19	17	23	21	22				21	21	19	24	22	21				
	62	57	70	68	64	67	388	20.4	19	63	65	57	72	66	62	385	21.4	18	(1)
Dwight	K	1	2	3	4	5				K	1	2	3	4	5				
	16	16	16	16	21					16	15	18	18	19	22				
	15	18	16	18	21	24				16	16	18	18	18	22				
	16	16	18	18	21	24				16	16	17	18	18	22				
	47	50	50	52	63	48	310	18.2	17	48	47	53	54	55	66	323	17.9	18	1
1 Student above class size threshold																		(1)	
																		17	0
																		19.0	
Holland Hill	K	1	2	3	4	5				K	1	2	3	4	5				
		17		18	19					18					20				
	22	16	19	19	19	21				18	22	23	21	25	20				
	23	17	20	19	19	21				18	22	23	20	25	19				
	22	16	19	19	20	20				18	21	22	20	25	19				
	67	66	58	75	77	62	405	19.3	21	72	65	68	61	75	78	419	21.0	20	(1)
1 Student below class size threshold																		1	
2 Students below class size threshold																		1	
																		22	1
																		19.0	

**Fairfield Public Schools Elementary Enrollment
2015 - 2016 Actual Enrollment and 2016 - 2017 Projected Enrollment**

16-Oct-15

2015-2016 Actual

2016-2017 Projection

	2015-2016 Actual									2016-2017 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Jennings					20										19			
		16	18		17	18						17	19		19			
	22	16	19	20	20	19				23	23	17	19	21	20			
	21	17	19	21	19	18				22	22	16	19	20	20			
	43	49	56	41	76	55	320	18.8	17	45	45	50	57	41	78	316	19.8	16
2 Students below class size threshold																		(1)
																		2
																	17.6	18
																		1
McKinley	K	1	2	3	4	5				K	1	2	3	4	5			
		18	20	17	18	16						18	20		17			
	19	19	20	17	18	19				21	19	18	20	23	18			
	21	18	20	18	19	18				21	19	18	20	23	18			
	19	17	19	18	19	19				21	20	18	20	23	18			
	59	72	79	70	74	72	426	18.5	23	63	58	72	80	69	71	413	19.7	21
1 Student below class size threshold																		(2)
																		2
																	18.0	23
																		0
Mill Hill	K	1	2	3	4	5				K	1	2	3	4	5			
					22										21			
	15	22	19	21	22	22					17	21	19	20	21			
	16	22	20	20	21	23				22	17	20	19	20	21			
	15	21	17	20	22	22				21	16	20	17	21	21			
	46	65	56	61	87	67	382	20.1	19	43	50	61	55	61	84	354	19.7	18
																		(1)

**Fairfield Public Schools Elementary Enrollment
2015 - 2016 Actual Enrollment and 2016 - 2017 Projected Enrollment**

16-Oct-15

	2015-2016 Actual									2016-2017 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
North Stratfield																		
			17		22	19									21			
	16	22	17	22	20	20				19	18	22	23	22	21			
	18	22	17	22	21	21				18	17	22	23	21	21			
	16	22	17	22	20	22				18	17	23	24	22	20			
	50	66	68	66	83	82	415	19.8	21	55	52	67	70	65	83	392	20.6	19 (2)
Osborn Hill	K	1	2	3	4	5				K	1	2	3	4	5			
		18	22	20	24	23							24	21	24			
	22	17	23	21	23	23				21	22	23	24	21	24			
	21	16	23	20	24	22				20	22	22	24	20	23			
	21	17	23	20	23	23				20	22	22	24	20	23			
	64	68	91	81	94	91	489	21.3	23	61	66	67	96	82	94	466	22.2	21 (2)
Riverfield	K	1	2	3	4	5				K	1	2	3	4	5			
					21										22			
	22	22	23	21	21	20				21	23	22	23	22	21			
	22	20	22	22	21	22				21	23	22	22	22	21			
	23	21	22	20	21	22				21	23	22	22	21	21			
	67	63	67	63	84	64	408	21.5	19	63	69	66	67	65	85	415	21.8	19 0
1 Student below class size threshold																	20.8	20 1

**Fairfield Public Schools Elementary Enrollment
2015 - 2016 Actual Enrollment and 2016 - 2017 Projected Enrollment**

16-Oct-15

	2015-2016 Actual									2016-2017 Projection								
	K	1	2	3	4	5	Total	Avg.	Total # Sections	K	1	2	3	4	5	Total	Avg.	Total # Sections
Sherman			18															
	20		19	19	23					19	22		23	21	23			
	21	22	19	20	22	24				19	22	23	23	21	23			
	21	21	19	22	23	24				19	21	22	23	20	23			
	21	21	17	19	21	23				19	21	22	22	20	22			
	83	64	92	80	89	71	479	20.8	23	76	86	67	91	82	91	493	21.4	23 0
Stratfield	K	1	2	3	4	5				K	1	2	3	4	5			
		18	17		19	24									20			
	19	17	17	25	19	23				21	19	23	23	24	20			
	18	17	18	23	19	24				20	19	23	23	24	19			
	20	17	18	24	20	24				20	19	22	22	23	19			
	57	69	70	72	77	95	440	20.0	22	61	57	68	68	71	78	403	21.2	19 (3)
2 Students below class size threshold																	20.2	1 20 (2)
Total Students	645	689	757	729	868	774	4,462			650	660	696	771	732	870	4,379		(83)

	2015-2016 Actual								2016-2017 Projection							
Sections	K	1	2	3	4	5	Total		K	1	2	3	4	5	Total	
Based on Enrollment Projections	33	37	40	36	42	36	224		33	33	34	36	34	42	212	(12)
1 Student below class size threshold									1	1	-	-	2	-	4	
2 Students below class size threshold									1	1	2	-	-	-	4	
1 Student above class size threshold									(1)						(1)	
Total Budgeted Sections									35	34	36	36	36	42	219	(5)

Middle School Class Size 2015-2016

Fairfield Woods Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	23	23	23		17	17	16		17	20	20
Mathematics	25	23	25		12	15	5		19	19	19
Science	24	24	24		15	15	16		19	20	20
Social Studies	24	24	23		14	17	15		19	20	20
World Language	22	23	22		15	17	17		20	21	20

Roger Ludlowe Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	26	22		14	20	13		18	23	18
Mathematics	21	26	23		13	18	9		16	22	19
Science	20	24	21		14	16	14		18	21	18
Social Studies	23	26	22		13	18	14		18	23	18
World Language	23	24	26		15	13	19		20	20	21

Tomlinson Middle School

	Largest				Smallest				Average		
Grades	6	7	8		6	7	8		6	7	8
Language Arts	24	26	25		19	19	20		20	23	22
Mathematics	26	20	27		15	26	20		20	23	23
Science	23	24	24		17	22	22		20	23	23
Social Studies	25	27	24		17	19	19		20	23	23
World Language	25	25	25		16	18	13		20	22	20

HIGH SCHOOL CLASS SIZES 2015-2016

FAIRFIELD LUDLOWE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	20	61	81	1,727	21.3	9	30	0
SOC. STUDIES	22	63	85	1,898	22.3	5	30	0
MATH	6	68	74	1,555	21.0	12	23	0
SCIENCE	16	64	80	1,564	19.6	9	0	0
WORLD LANGUAGE	0	66	66	1,272	19.3	12	12	1
TOTALS	64	322	386	8,016	20.7	47	95	1

FAIRFIELD WARDE HIGH SCHOOL

SUBJECT	# OF SECTIONS		TOTAL SECTIONS	TOTAL STUDENTS	AVERAGE	# SECTIONS	# SECTIONS	# SECTIONS
	SEMESTER	FULL YEAR				<15	>24	>28
ENGLISH	14	60	74	1,599	21.6	5	24	1
SOC. STUDIES	8	64	72	1,497	20.8	4	16	2
MATH	6	65	71	1,509	21.3	2	19	0
SCIENCE	18	61	79	1,549	19.6	7	0	0
WORLD LANGUAGE	0	60	60	1,099	18.3	7	1	0
TOTALS	46	310	356	7,253	20.4	25	60	3

Explanation for High School Class Sizes under 15

A high school class may have fewer than 15 students in any given class period for one or more of the following reasons:

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

Some classes with an insufficient number of student requests are cancelled; not every requested course in the Program of Studies is offered in each high school each year.

Class Size/Teacher Load

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

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>	
<p>Elementary Support Staffing:</p> <p>Language Arts Specialist (LAS)</p> <p>Math/Science Teacher (MST)</p> <p>Instructional Improvement Teacher (IIT)</p> <p>Library Media Specialist (LMS)</p> <p>English Language Learner Teacher (ELL)</p>	<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.5
Middle School Grade 6 Class Size	“For normal class instruction, a class not exceeding 25 shall be desirable; a class size of 15 shall be considered a minimum for efficient utilization of the teaching staff; when class size in grades 3-6 exceeds 35, the class may be divided or a teaching aide and/or intern provided.”	Board of Education Policy #6310

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

	Industrial Arts/Tech. Ed.: 95 Drafting: 125 Mathematics: 125 General Music: 155 Art Theory, History & Art Appreciation: 125 (30 per class) Band, Orchestra, (no more than 5 Choir, Chorus: assigned periods) P.E.: 155 per day Science: 110/Lab 24 per class Social Studies: 125	
High School Teacher Class Loads	English: 1.0 FTE four periods and one conference period. Science: 1.0 FTE four classes and lab period	District Past Practice
High School Special Education Intensive Class Size	"not more than 12" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 78
High School Special Education Resource Room Class Size	"not more than 25" students	Administrative Policy noted in Collective Bargaining Agreement, Part 2, p. 78
High School Counselor	250 students per counselor maximum Three counselors assigned to each House	Contractual Language, p. 8 District Past Practice
High School Support Staff English Language Learners (ELL), School Psychologist, Social Worker (SW)	ELL: FTE assigned according to student need School Psych.: 2.0 FTE per school SW: Staffing based on school size	District Past Practice

FAIRFIELD PUBLIC SCHOOLS

Collective Bargaining Summary - Percent Increase by Year *as of December 2015*

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%
2016 - 2017	TBD

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%
2016 - 2017	TBD

FAEOP (Secretaries)

Settled September 2014

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
2016 - 2017	TBD

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
2016 - 2017	TBD

CSEA, SEIU (Paraprofessionals)

Settled December 2015

2013 - 2014	2.00%
2014 - 2015	2.00%
2015 - 2016	2.00%
2016 - 2017	TBD

**FAIRFIELD PUBLIC SCHOOLS
TOTAL STAFFING
2014-15 to 2016-17**

	2014-2015 Actual FTE	2015-2016 Actual FTE	2016-2017 Budget FTE	Difference 2015-2016 Actual vs 2016-2017 Proposed
Certified:				
Operating Budget	988.95	1,001.35	1,002.35	1.00
Grants	16.85	16.85	16.85	-
Certified Totals	1,005.80	1,018.20	1,019.20	1.00
Non-Certified:				
Operating Budget	394.10	408.20	411.80	3.60
Grants	38.70	38.40	39.40	1.00
Part Time Permanent Equivalents <i>(hourly employees)</i>	13.40	13.40	13.40	-
Non-Certified Totals	446.20	460.00	464.60	4.60
Total Staff by Certified & Non-Certified:	1,452.00	1,478.20	1,483.80	5.60
Total Operating Budget	1,383.05	1,409.55	1,414.15	4.60
Total Part-Time Equivalents	13.40	13.40	13.40	-
Total Operating Budget	1,396.45	1,422.95	1,427.55	4.60
Total Grants	55.55	55.25	56.25	1.00
Total Staff by Funding Source:	1,452.00	1,478.20	1,483.80	5.60

FTE = Full-time equivalent

2016-2017

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 (GRADE 3)	1.9				
ELEMENTARY GENERAL MUSIC (DWIGHT)	0.1				
ELEMENTARY BAND (SHERMAN)	0.1				
ELEMENTARY ELL (JENNINGS)	0.1				
ELEMENTARY SOCIAL WORKER	0.2				
ELEMENTARY SP/LANG PATHOLOGIST (MULTIPLE)	0.7				
MIDDLE SCHOOL READING (TMS)	1.0				
MIDDLE SCHOOL MUSIC (3 SCHOOLS)	0.4				
MIDDLE SCHOOL WORLD LANGUAGE (TMS)	0.2				
HIGH SCHOOL SOCIAL STUDIES (FWHS)	0.5				
HIGH SCHOOL SOCIAL STUDIES (FLHS)	0.4				
HIGH SCHOOL TECH EDUCATION (0.2 @ EACH SCHOOL)	0.4	ELEMENTARY CLASSROOM TEACHER*	(5.0)		
HIGH SCHOOL BUSINESS (0.2 @ EACH SCHOOL)	0.4	ELEMENTARY WORLD LANGUAGE (GR 4/5)	(0.2)		
HIGH SCHOOL FAM/CONS SCIENCE (0.2@ EACH SCHOOL)	0.4	ELEMENTARY PHYSICAL EDUCATION (MULTIPLE)	(0.3)		
HIGH SCHOOL VOCAL MUSIC (0.1 @ EACH SCHOOL)	0.2	ELEMENTARY STRINGS (JENNINGS)	(0.1)		
HIGH SCHOOL PHYSICAL EDUCATION (0.1 @ EACH SCHOOL)	0.2	MIDDLE SCHOOL CLASSROOM (MULTIPLE)	(2.6)		
HIGH SCHOOL SPECIAL EDUCATION (FLHS)	1.0	MIDDLE SCHOOL LIBRARY MEDIA SPEC (FWMS, RLMS)	(0.4)		
HIGH SCHOOL SPECIAL EDUCATION (FWHS)	0.8	MIDDLE SCHOOL SPEECH PATHOLOGIST (FWMS, RLMS)	(0.2)		
HIGH SCHOOL SCHOOL PSYCHOLOGIST (0.5 @ EACH SCHOOL)	1.0	MIDDLE SCHOOL SCHOOL PSYCHOLOGIST (FWMS)	(0.2)		
COMMUNITY PARTNERSHIP SOCIAL WORKER	0.2	HIGH SCHOOL HEALTH (WFC)	(0.1)		
COMMUNITY PARTNERSHIP SP/LANG PATHOLOGIST	0.3	PHYSICAL EDUCATION (DISTRICT)	(0.4)		
Total Certified Additions:	10.5	Total Certified Deletions:	(9.5)	NET CERTIFIED CHANGE	1.0
<u>Non-Certified Staff Additions</u>	<u>FTE</u>	<u>Non-Certified Staff Deletions</u>	<u>FTE</u>		
SPECIAL EDUCATION PARAPROFESSIONAL (ECC)	1.0				
INSTRUCTIONAL PARAPROFESSIONAL (ELEM - K)	1.2				
SPECIAL EDUCATION PARAPROFESSIONAL(ELEM)	1.4	MIDDLE SCHOOL PARAPROFESSIONAL (FWMS)	(2.0)		
SPECIAL EDUCATION PARAPROFESSIONAL (CPP)	4.0	MAINTENANCE (GROUNDS)	(1.0)		
Total Non-Certified Additions:	7.60	Total Non-Certified Deletions:	(3.0)	NET NON-CERTIFIED CHANGE	4.6
				Net Change in Staff FTE	5.6
				(Certified and Non-Certified)	

* See grid on pp. 128-131 for methodology of budgeting elementary classroom teachers.

TOTAL STAFFING BY FUNDING SOURCE

	2015-2016 ACTUAL						2016-2017 PROPOSED					
	BOE Actual	GRANTS AND OTHER FUNDING Public	Non-	Other Funding	Total Grants and Other Funding Sources	Total All FTE's	BOE Request	GRANTS AND OTHER FUNDING Public	Non-	Other Funding	Total Grants and Other Funding Sources	TOTAL All FTE's
STAFFING TOTALS BY OBJECT:	2015-2016	Public	Sources			2015-2016	2016-2017	Public	Sources			2016-2017
101 TEACHING STAFF	877.65	10.95	1.00	0.50	12.45	890.10	877.45	10.95	1.00	0.50	12.45	889.90
103 CERTIFIED SUPPORT STAFF	76.90	3.40	0.80	-	4.20	81.10	78.10	3.40	0.80		4.20	82.30
Sub-Total 101 & 103	954.55	14.35	1.80	0.50	16.65	971.20	955.55	14.35	1.80	0.50	16.65	972.20
105 SCHOOL ADMINISTRATION	40.80	0.07	0.13	-	0.20	41.00	40.80	0.07	0.13	-	0.20	41.00
107 CENTRAL ADMINISTRATION	6.00	-	-	-	-	6.00	6.00	-	-	-	-	6.00
Sub-Total 105 & 107	46.80	0.07	0.13	-	0.20	47.00	46.80	0.07	0.13	-	0.20	47.00
SUB-TOTAL CERTIFIED STAFF	1,001.35	14.42	1.93	0.50	16.85	1,018.20	1,002.35	14.42	1.93	0.50	16.85	1,019.20
109 DIRECTOR/SUPERVISOR/MANAGE	4.90	-	0.10	-	0.10	5.00	4.90	-	0.10	-	0.10	5.00
111 SECRETARIAL/CLERICAL STAFF	75.40	0.60	0.50	0.50	1.60	77.00	75.40	0.60	0.50	0.50	1.60	77.00
113 PARAPROFESSIONAL STAFF	176.20	36.40	-	-	36.40	212.60	180.80	37.40	-	-	37.40	218.20
115 CUSTODIAL STAFF	77.00	-	-	-	-	77.00	77.00	-	-	-	-	77.00
117 MAINTENANCE STAFF	16.00	-	-	-	-	16.00	15.00	-	-	-	-	15.00
121 SUPPORT STAFF	20.70	0.30	-	-	0.30	21.00	20.70	0.30	-	-	0.30	21.00
123 INFO TECH	15.00	-	-	-	-	15.00	15.00	-	-	-	-	15.00
125 SE TRAINERS	23.00	-	-	-	-	23.00	23.00	-	-	-	-	23.00
129 PART-TIME	13.40					13.40	13.40					13.40
SUB-TOTAL OTHER STAFF	421.60	37.30	0.60	0.50	38.40	460.00	425.20	38.30	0.60	0.50	39.40	464.60
TOTAL POSITIONS	1,422.95	51.72	2.53	1.00	55.25	1,478.20	1,427.55	52.72	2.53	1.00	56.25	1,483.80

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Burr	101 Teaching Staff	33.70	.20	33.90	32.90	.20	33.10
	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	8.30		8.30	9.80		9.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	49.00	.20	49.20	49.70	.20	49.90
Dwight	101 Teaching Staff	31.00	.20	31.20	32.00	.20	32.20
	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	10.80	1.00	11.80	10.80	1.00	11.80
	115 Custodian Staff	2.00		2.00	2.00		2.00
	125 SPED Trainer Staff	3.00		3.00	3.00		3.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	51.30	1.20	52.50	52.30	1.20	53.50
Holland Hill	101 Teaching Staff	35.60	.70	36.30	37.20	.70	37.90
	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	8.30	2.00	10.30	10.40	2.00	12.40
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	50.40	3.20	53.60	54.10	3.20	57.30

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Jennings	101 Teaching Staff	30.55	.20	30.75	31.75	.20	31.95
	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	15.40	1.00	16.40	15.00	1.00	16.00
	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	54.45	2.00	56.45	55.25	2.00	57.25
McKinley	101 Teaching Staff	37.90	3.00	40.90	38.00	3.00	41.00
	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	11.80		11.80	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	56.70	3.80	60.50	57.40	3.80	61.20
Mill Hill	101 Teaching Staff	32.80	.20	33.00	31.80	.20	32.00
	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	8.80	.50	9.30	8.20	.50	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	48.60	.70	49.30	47.00	.70	47.70

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
North Stratfield	101 Teaching Staff	34.90	.20	35.10	32.90	.20	33.10
	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	8.80		8.80	7.80		7.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	50.70	.20	50.90	47.70	.20	47.90
Osborn Hill	101 Teaching Staff	38.20	.60	38.80	36.20	.60	36.80
	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	12.50	3.80	16.30	12.50	3.80	16.30
	115 Custodian Staff	2.50		2.50	2.50		2.50
	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	59.70	4.40	64.10	57.70	4.40	62.10
Riverfield	101 Teaching Staff	32.30	.40	32.70	33.60	.40	34.00
	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	7.10	1.90	9.00	7.40	1.90	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	46.40	2.30	48.70	48.00	2.30	50.30

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Sherman	101 Teaching Staff	37.00	.20	37.20	37.30	.20	37.50
	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	7.90		7.90	8.00		8.00
	115 Custodian Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	51.40	.20	51.60	51.80	.20	52.00
Stratfield	101 Teaching Staff	36.30	.20	36.50	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	8.80		8.80	8.80		8.80
	115 Custodian Staff	2.50		2.50	2.50		2.50
	129 Part Time-Clerical	1.00		1.00	1.00		1.00
	TOTAL	52.10	.20	52.30	49.70	.20	49.90

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Woods MS	101 Teaching Staff	80.90		80.90	81.00		81.00
	103 Certified Support Staff	6.10		6.10	5.90		5.90
	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	11.00	4.00	15.00	10.00	3.00	13.00
	115 Custodian Staff	6.00		6.00	6.00		6.00
	125 SPED Trainer Staff	3.00		3.00	1.00		1.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	114.10	4.00	118.10	111.00	3.00	114.00
Roger Ludlowe MS	101 Teaching Staff	75.40		75.40	71.60		71.60
	103 Certified Support Staff	5.50	.50	6.00	5.50	.50	6.00
	105 School Administration Staff	2.40		2.40	2.40		2.40
	111 Secretarial/Clerical Staff	4.00		4.00	4.00		4.00
	113 Paraprofessional Staff	8.00	3.00	11.00	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	2.00		2.00
	TOTAL	105.30	3.50	108.80	100.50	3.50	104.00
Tomlinson MS	101 Teaching Staff	62.50		62.50	64.60		64.60
	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	8.00	2.20	10.20	8.00	2.20	10.20
	115 Custodian Staff	6.00		6.00	6.00		6.00
	TOTAL	87.50	2.20	89.70	89.60	2.20	91.80

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Fairfield Ludlowe HS	101 Teaching Staff	124.60		124.60	126.80		126.80
	103 Certified Support Staff	14.50		14.50	15.00		15.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff	13.60	3.00	16.60	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	4.00		4.00	6.00		6.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	189.78	3.15	192.93	194.48	3.15	197.63
Fairfield Warde HS	101 Teaching Staff	126.50		126.50	128.60		128.60
	103 Certified Support Staff	14.50		14.50	15.00		15.00
	105 School Administration Staff	6.00		6.00	6.00		6.00
	111 Secretarial/Clerical Staff	12.00		12.00	12.00		12.00
	113 Paraprofessional Staff	11.10	5.00	16.10	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	4.00		4.00	5.00		5.00
	129 Part Time-Clerical	.50		.50	.50		.50
	TOTAL	189.18	5.15	194.33	192.78	6.15	198.93

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Walter Fitzgerald Campus	101 Teaching Staff	7.50		7.50	7.40		7.40
	103 Certified Support Staff	1.00	.70	1.70	1.00	.70	1.70
	105 School Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	.50		.50	.50		.50
	115 Custodian Staff	1.00		1.00	1.00		1.00
	TOTAL	11.00	.70	11.70	10.90	.70	11.60
Community Partnership	101 Teaching Staff	3.50		3.50	3.80		3.80
	103 Certified Support Staff	.50		.50	.70		.70
	113 Paraprofessional Staff	9.00	2.00	11.00	12.00	3.00	15.00
	121 Support Staff	.35		.35	.35		.35
	TOTAL	13.35	2.00	15.35	16.85	3.00	19.85
Early Childhood Center	101 Teaching Staff	11.20	.20	11.40	11.20	.20	11.40
	103 Certified Support Staff	1.10	.30	1.40	1.10	.30	1.40
	111 Secretarial/Clerical Staff	1.00		1.00	1.00		1.00
	113 Paraprofessional Staff	7.00	7.00	14.00	7.00	7.00	14.00
	125 SPED Trainer Staff	2.00		2.00	2.00		2.00
	129 Part Time-Clerical	.40		.40	.40		.40
	TOTAL	22.70	7.50	30.20	22.70	7.50	30.20
Instruction Services	101 Teaching Staff	3.30	.50	3.80	3.30	.50	3.80
	105 School Administration Staff	6.00		6.00	6.00		6.00
	107 Central Administration Staff	3.00		3.00	3.00		3.00
	111 Secretarial/Clerical Staff	5.10	.50	5.60	5.10	.50	5.60
	TOTAL	17.40	1.00	18.40	17.40	1.00	18.40

STAFFING BY SCHOOL/DEPARTMENT -- ALL FUNDING SOURCES

		2015-2016			2016-2017		
		Actual			Budget		
		BOE	GRANT	TOTAL	BOE	GRANT	TOTAL
Pupil Personnel Services	101 Teaching Staff	2.00	5.65	7.65	1.60	5.65	7.25
	103 Certified Support Staff	12.20	.60	12.80	12.40	.60	13.00
	105 School Administration Staff	3.80	.20	4.00	3.80	.20	4.00
	107 Central Administration Staff	1.00		1.00	1.00		1.00
	111 Secretarial/Clerical Staff	3.50	1.00	4.50	3.50	1.00	4.50
	TOTAL	22.50	7.45	29.95	22.30	7.45	29.75
Business Services	109 Director/Supervisor/Manager	3.90	.10	4.00	3.90	.10	4.00
	111 Secretarial/Clerical Staff	13.30	.10	13.40	13.30	.10	13.40
	115 Custodian Staff	9.50		9.50	9.50		9.50
	117 Maintenance Staff	16.00		16.00	15.00		15.00
	121 Support Staff	7.20		7.20	7.20		7.20
	129 Part Time-Info Svcs/Printing	.50		.50	.50		.50
	TOTAL	50.40	.20	50.60	49.40	.20	49.60
Technology Services	109 Director/Supervisor/Manager	1.00		1.00	1.00		1.00
	121 Support Staff	4.00		4.00	4.00		4.00
	123 Info Tech Support Staff	15.00		15.00	15.00		15.00
	TOTAL	20.00		20.00	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		1422.95	55.25	1478.20	1427.55	56.25	1483.80

FAIRFIELD PUBLIC SCHOOLS
Program Implementation
2016 - 2017

Department	Grade Level	Professional Development	Curriculum Development	Text & Materials	Detail
ART	PK-12	\$ 7,003	\$ -	\$ -	Common assessment development; Town Wide Art Show K-12; professional learning
BUSINESS	9-12		\$ 3,256		Common assessment development; review pacing guides
LANGUAGE ARTS	PK-5	\$ 18,850	\$ 26,705	\$ 128,125	Purchase of texts and materials to support reading and writing instruction PK-5, assessment materials for performance indicators; professional learning & support; purchase phonemic awareness and fluency resources
LANGUAGE ARTS	6-12	\$ 6,221	\$ 9,851	\$ 27,400	Assessment and portfolio development; purchase of levelled books, whole class novels (6-8); teaching in the block; collaboration with special education teachers
WORLD LANGUAGE	3-5	\$ 1,780	\$ 1,500	\$ 2,750	Curriculum development for grade 3; purchase of supplementary materials; professional learning; develop implementation guides
WORLD LANGUAGE	6-12	\$ 6,000	\$ 24,867	\$ 196,575	Conferences; develop implementation guides; purchase new textbooks for Spanish, French and Latin (Levels 30,40)
PHYSICAL EDUCATION	PK-12	\$ 3,769	\$ -	\$ 1,264	Professional learning, State conference and purchase of supplemental materials; purchase of PE equipment
HEALTH	PK-12	\$ 2,434	\$ -	\$ 5,096	Unit/lesson revisions; workshops; purchase of classroom materials including CPR first aid manikins
FAMILY CONSUMER SCIENCE	6-12	\$ 1,500	\$ 3,256	\$ 4,452	Workshops; complete curriculum writing; purchase of classroom supplies
TECHNOLOGY EDUCATION	7-12	\$ -	\$ 2,934		Develop pacing guides and common assessments
MATH	PK-5	\$ 1,090	\$ 12,989	\$ 552,200	Purchase of K-5 Math texts and supplemental materials; revision of implementation units; training for MSTs and classroom teachers
MATH	6-12	\$ 3,700	\$ 2,849	\$ 7,200	AP workshops, revise implementation guides, regional conference, resources for teachers, online licenses for Algebra 2 text
MUSIC	PK-12	\$ 5,175	\$ -	\$ 5,691	Purchase K-12 supplemental materials; professional learning; K-12 development of common assessments
SCIENCE	PK-5	\$ 4,150	\$ 17,935	\$ 6,215	Purchase science equipment; professional learning for upcoming curriculum revisions
SCIENCE	6-12	\$ 3,600	\$ 70,540	\$ 2,000	Curriculum writing, AP training, Riverlab grade 6, SOAR (AP Environmental Science and Audubon Society)
SOCIAL STUDIES	PK-12	\$ -	\$ 30,172	\$ 403,714	Social Studies implementation guides, AP training, purchase of textbook grades 6-8, US History, and two new high school courses
PROFESSIONAL DEVELOPMENT	PK-12	\$ 105,921			School improvement training; Leadership training; administrator aspirant program; CES PD; Co-teaching regular ed/special ed teachers
CURRICULUM DEVELOPMENT	PK-12		\$ 1,628		Revise gifted and ELL units of study
LIBRARY MEDIA	PK-12	\$ 1,244	\$ 17,826	\$ 11,575	Purchase Nutmeg library books; professional books; book display materials, conferences, unit development with classroom teachers

Fairfield Public Schools Curriculum Renewal Calendar						2014 – 2023		Updated 12/01/2015		
		14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
ART	PK-12	IMP/SU	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP
BUSINESS	9-12	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE	IMP	IMP
ENGLISH / LANGUAGE ARTS	PK-12	IMP	IMP	IMP/ SU (PK-12)	IMP	IMP	R/R	R/BOE	IMP	IMP
FAMILY CON. SCIENCE	6-12	IMP	R/R	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	IMP
HEALTH	PK-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP
MATHEMATICS	PK-12	IMP	IMP/ SU (PK-12)	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU
MUSIC	PK-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP
PHYSICAL EDUCATION	PK-12	IMP	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP
SCIENCE	PK-12	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP	R/R
SOCIAL STUDIES	PK-12	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP	R/R	R/BOE
TECHNOLOGY ED.	7-12	IMP	IMP	IMP/SU	IMP	R/R	R/BOE	IMP	IMP	IMP/SU
WORLD LANGUAGE	4-12	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE	IMP
COMPUTERS (MS)	6 & 8	R/R	R/BOE	IMP	IMP	IMP	IMP/SU	IMP	R/R	R/BOE
DEVELOPMENTAL GUIDANCE (6 – 12)	6-12	IMP	IMP	R/R	R/BOE	IMP	IMP	IMP/SU	IMP	IMP
LIBRARY MEDIA SCIENCE / Video (9-12)	K-12	R/BOE	IMP	IMP	IMP/SU	IMP	IMP	R/R	R/BOE	IMP
<ul style="list-style-type: none"> 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 										

PROGRAM IMPROVEMENTS 2016-2017

Elementary World Language (Spanish)

After expanding the World Language program in grade 6 in 2015-16, we are developing a program for grade 3 for the 2016-2017 school year. Expansion of the World Language program into grade 3 will deepen the foundation of student acquisition of other languages, increase appreciation for other cultures, and reinforce core literacy skills. Students will receive two 25-minute classes each week. Our intent is to then add World Language to grades K-2 in 2017-2018.

Cost:

- Adding grade 3 Spanish instruction will require an additional 1.9 FTE of staffing at a cost of \$123,415.
- The materials cost for grade 3 will be an additional \$250 per school, or \$2,750.
- Adding grade 3 will require changes in the curriculum expectations and performance assessments for grades 4 and 5, and therefore we are budgeting \$1,500 for curriculum revisions to grades 3-5.
- Total cost: \$127,665

Elementary Language Arts

There is potential to improve early diagnosis and remediation of student literacy difficulties. We will build upon the current instructional strengths of teachers with a greater focus on the identifying and remediating dyslexia. Our intent is to develop capacity among all K-2 classroom teachers and Language Arts Specialists to deliver appropriate interventions for students. In addition, schools currently have one set of intervention materials that are intended to improve phonemic awareness and fluency. We need additional materials to support all classrooms.

Monies are also budgeted to improve classroom libraries and to provide multiple copy collections.

Cost: \$128,125

PROGRAM IMPROVEMENTS (CONTINUED)

Elementary Math

We plan to supplement the current elementary math program with a textbook and parent resources to support student learning. Materials will be sought for grades K to 5.

Cost: \$550,000

Middle School Music Keyboarding

The addition of up-to-date keyboards and additional .4 teacher will allow us to update the Music Keyboarding Course in grades 6 -8 and provide a music course for all middle school students.

Cost:

- Equipment for all middle schools (portable keyboards, pedals, headphones, cables, computers): \$49,860
- .4 music teacher: \$25,982
- Total cost: \$75,842

Program Assessment

The adoption of the District Improvement Plan includes the implementation of multiple assessments to measure student learning.

Cost:

- World Language Tests from ACTFL in level 20 (Latin, Italian, Spanish, French, Chinese): \$23,836
- PSAT – Grades 10 and 11: \$18,840
- Post Graduate Survey: \$8,675
- STAR, Grades K – 9, Reading and Math: \$98,541
- Middle School Technology Assessment: \$2,400
- Total cost: \$152,292

1.0 Reading Teacher – Tomlinson Middle School

At the secondary level, the students with the greatest need for additional support in reading are at Tomlinson Middle School. Some of these students are English Learning Learners; many enter our schools in the middle school years. An additional Reading teacher position will allow us to provide focused support in a smaller class setting for our struggling readers.

Cost: \$69,881

Textbooks – World Language

Updated textbooks are needed to complete the World Language curriculum revisions approved by the Board last year.

Cost: Textbooks for Latin, Spanish and French levels 30 and 40: \$196,575

Textbooks –Social Studies

Upon approval of the revised Social Studies curriculum, we will begin to update the textbooks and resource materials.

Cost: Textbooks and resource materials to support the revised Social Studies curriculum for grades 6 – 8, U.S. History, AP Comparative Government and Sociology (new high school courses): \$403,714

Middle School Extra Curricular Activities

There is increased interest among middle school students to participate in extracurricular after school activities, and there is interest among staff to offer additional clubs and activities.

Cost: \$16,915 for additional staff to offer clubs and activities

Special Education and Pupil Services Program Enhancements

Staffing (Cost: \$290,939)

- +1.0 School Psychologist (.5 at each high school) to increase the capacity of each high school to provide mental health services and timely comprehensive evaluations to students in grades 9-12 and the Community Partnership Program.
- +1.8 Special Education Teachers (1.0 FLHS, .8 FWHS) to serve the needs of students at the high school level; special education teacher staffing at the high schools has not kept pace with increased enrollment over the past five years.
- +.7 Elementary Speech and Language Pathologist (small increases at multiple sites) to address student needs more effectively.
- +.3 Speech and Language Pathologist to provide for the increasing number of students in the Community Partnership Program.
- +.4 Social Worker to provide increased support to the Holland Hill community and to provide increased support to students and families in the Community Partnership Program.

Professional Development (Cost: \$150,000)

- *Reading:* Increasing the capacity of district special education staff to provide research-based interventions for students with dyslexia -- aligned to the District Improvement Plan and recent state legislation.
- *Behavior:* Provide training and support to all schools in response to state legislation in techniques designed to reduce the use of emergency restraint and seclusion of students by building a cadre of expert trainers within the district.
- *Assessment and Evaluation:* To increase the capacity of Planning and Placement Teams to conduct and interpret comprehensive evaluations that drive instructional decision-making and inform classroom instruction.
- *Social and Emotional Learning:* To develop a framework for a culturally competent SEL curriculum for the Fairfield Public Schools in alignment with state statute.
- *Executive Functioning:* To develop a PK-12 framework for executive functioning skills to be embedded in the curriculum in alignment with the District Improvement Plan.

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**Out of District Student Tuition
Projected 2016-2017
As of November 13, 2015**

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	\$ -	\$ -	6	\$ 700,780	\$ 116,797	6	\$ 700,780
Fairfield Public Schools	19	\$ 974,667	\$ 51,298	33	\$ 3,929,253	\$ 119,068	52	\$ 4,903,920
Parent/Guardian	0	\$ -	\$ -	13	\$ 614,800	\$ 47,292	13	\$ 614,800
Gross Projected Students/Tuition	19	\$ 974,667	\$ 51,298	52	\$ 5,244,833	\$ 100,862	71	\$ 6,219,500
Excess Cost Grant Projected (75%) Reimbursement		\$ (112,727)			\$ (1,766,063)			\$ (1,878,790)
Net Projected Costs		\$ 861,940			\$ 3,478,770			\$ 4,340,710

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 at the elementary and middle levels to address psychiatric and behavioral issues. The services being provided at the high schools by Effective School Solutions have resulted in an overall decrease in outplacements at the high school level (early data). We will continue to monitor the success of these services to determine whether expanding these services to the other levels will produce equally positive results.

Connecticut Partnership Plan 2.0

2016 - 2017 Savings

See page 34 in the Executive Summary for details regarding the plan itself. The page below outlines the anticipated savings for the district's transition to this new plan in 2016 – 2017. Columns 3 and 4 represent the district's health insurance budget if the district remained self-insured under our current plans (based on claims experience through Nov 30, 2015). Columns 5 and 6 provide the details for the health insurance costs included in this budget under the Connecticut Partnership 2.0 Plan.

The latest 2.0 rate information available is for entry into the plan during the April 2016 – June 2016 timeframe. Fairfield Public Schools would join the plan in July 2016; therefore, a 2% trend factor was applied to the latest available rates upon the advice of AON and the State. The difference in gross costs between the 2.0 Plan and Fairfield's self-insured claims and fees is \$5,663,466, shown in pink. Because there will be outstanding claims paid next year under the current plan, the projected June 30, 2016 IBNR of \$1,980,371 (red) is considered an expense to guarantee a sufficient cash balance. Also, because claims could potentially deteriorate over the remaining 7 months under a self-insured plan, an additional \$500,000 (red) was added to expenses in the event claims do deteriorate between now and June 30, 2016.

The transition to the state plan results in substantial cost avoidance to employees and the district. The difference in anticipated premium cost share for employees between the current plan and the CT Partnership Plan 2.0 is nearly \$975,000 as seen in orange. The differential in projected district costs under both plans for the first year, including the additional \$2,480,371 in IBNR and claims reserve mentioned above, is approximately \$3.5 million as indicated in blue. Budget to budget, the state plan reduces the 2016 – 2017 budget by nearly \$1.5 million (Column 8).

**Fairfield Public Schools
Medical Retention Fund
2016 - 2017**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
	Actual 2014-2015	Final Budget 2015-2016	Superintendent's Budget Current Insurance Plan		Superintendent's Budget CT Partnership 2.0 Plan		Diff Supt Budget CT Partnership Plan vs Current Plan		Diff Supt Budget CT Partnership Plan vs 2015-2016 Budget
			2015-2016 (Nov. Exp.)	2016-2017 (Nov. Exp.)	2015-2016 (Nov. Exp.)	2016-2017			
Income:									
Balance on July 1	\$ 2,311,066	\$ 723,577	\$ 2,038,663	\$ 2,256,834	\$ 2,038,663	\$ 2,256,834			
BOE Operating Budget	\$ 19,274,241	\$ 22,336,918	\$ 22,336,918	\$ 24,195,043	\$ 22,336,918	\$ 20,846,039	\$ (3,349,004)	\$ (3,490,896)	\$ (1,490,879)
Wage/Benefit Reserve	\$ 84,798	\$ -	\$ 121,152	\$ -	\$ 121,152	\$ -	\$ -		
Other Income Revenue	\$ 8,124,544		\$ 8,865,167		\$ 8,865,167				
Includes:									
Employee Contributions		\$ 5,707,895		\$ 6,473,425		\$ 5,606,733	\$ (866,692)		
Retiree Payments		\$ 1,706,020		\$ 1,379,331		\$ 1,357,932	\$ (21,399)	\$ (972,570)	
Cobra/FMLA/LOA		\$ 149,475		\$ 177,567		\$ 93,088	\$ (84,479)		
Grants		\$ 827,483		\$ 866,892		\$ 725,000	\$ (141,892)		
Rebates		\$ 601,800		\$ 700,000			\$ (700,000)		
Town Supplemental Contribution	\$ 500,000								
BOE Security	\$ 160,000								
Savings from Additional Retirees	\$ 700,000								
EOY Transfers 6/30/15	\$ 728,794								
Subtotal Income (Including July 1 Balance)	\$ 31,883,443	\$ 32,053,168	\$ 33,361,900	\$ 36,049,092	\$ 33,361,900	\$ 30,885,626	\$ (5,163,466)		
ITT Hartford - Medicare Supplement Retiree Plan	\$ 172,136	\$ 177,147	\$ 154,371	\$ 154,371	\$ 154,371	\$ 154,371	\$ -		
Total Available Income	\$ 32,055,579	\$ 32,230,315	\$ 33,516,271	\$ 36,203,463	\$ 33,516,271	\$ 31,039,997	\$ (5,163,466)		
Expenses:									
Medical/RX Claims/Fees	\$ 28,580,473	\$ 29,990,937	\$ 29,846,251	\$ 32,477,959	\$ 29,846,251	\$ 26,720,770	\$ (5,757,189)	\$ (5,663,466)	
Dental Claims/Fees	\$ 1,251,276	\$ 1,352,595	\$ 1,247,394	\$ 1,303,757	\$ 1,247,394	\$ 1,397,480	\$ 93,723		
Cigna Run Off						\$ 1,980,371	\$ 1,980,371	\$ 2,480,371	
Reserve for Potential Increase in Claims 15-16						\$ 500,000	\$ 500,000		
Subtotal Expense	\$ 29,831,749	\$ 31,343,532	\$ 31,093,645	\$ 33,781,716	\$ 31,093,645	\$ 30,598,621	\$ (3,183,095)		
ITT Hartford - Medicare Supplement Retiree Plan	\$ 185,167	\$ 190,325	\$ 165,792	\$ 164,913	\$ 165,792	\$ 164,913	\$ -		
Total Expenses	\$ 30,016,916	\$ 31,533,857	\$ 31,259,437	\$ 33,946,629	\$ 31,259,437	\$ 30,763,534	\$ (3,183,095)		
Balance as of 6/30	\$ 2,038,663	\$ 696,458	\$ 2,256,834	\$ 2,256,834	\$ 2,256,834	\$ 276,463	\$ (1,980,371)		
Claims Accrual for Medical, RX and Dental (IBNR)	\$ (1,900,000)	\$ (1,839,576)	\$ (1,980,371)	\$ (2,151,576)	\$ (1,980,371)	\$ -	\$ 2,151,576		
Net Balance	\$ 138,663	\$ (1,143,118)	\$ 276,463	\$ 105,258	\$ 276,463	\$ 276,463	\$ 171,205		

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**Fairfield Public Schools
Technology Department Budget Proposal
2016-2017**

Total Capital Outlay- Technology: \$2,042,715

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 continued work toward completion of the technology plan goal of projection systems in all classrooms.

Annual Refresh of Computer Hardware: \$1,565,957

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

- 293 printers that are more than ten years old and beyond their useful life;
- 1303 desktops acquired in 2009 and 2010 across the district (all levels);
- 402 notebook computers acquired between 2008 and 2011 across the district (all levels);
- 130 Apple desktop and laptop computers used at the high schools for various programs;
- Replacement of universal power supplies that protect switches and servers at all schools which are more than five years old;
- Replacing servers that have reached the end of their useful lives;
- Replacement of a cutter/plotter in each high school Tech Ed department.

Non- repairable equipment replacement: \$295,110

Equipment that cannot be repaired is currently replaced through the technology capital budget.

Acquisition of projection systems in classrooms: \$163,642

The district technology plan has called for multimedia projection systems in all classrooms for a number of years. Presently many art and music classrooms require these installations across all levels.

Acquisition of Technology Equipment to Support Construction Projects : \$18,006

The addition of two temporary portable classrooms at Holland Hill will require computers, computing infrastructure and projection systems.

Dwight Old Exterior Lighting



Osborn Hill New Exterior Lighting



**Major
Maintenance
Projects
2016 - 2017**

Holland Hill Old Playground



Sherman New Playground



TMS Old Hardwood Floors



RLMS New Hardwood Floors



2016-2017 Maintenance Projects

School	Description	Estimated Cost
Dwight	New exterior lighting.	\$ 46,250
FWHS	Repair/Replace concrete retaining wall with new loading ramp.	35,000
FWHS	Replace asphalt paving along side of school building at Blake tennis courts and add new speed tables.	142,000
FWMS	Replace sidewalk entry and repair structural columns.	21,500
FWMS	Replace stair treads and risers.	22,000
FWMS	Replace HVAC unit in computer room.	27,989
Holland Hill	Replace kindergarten playground equipment and ground safety control.	59,414
Holland Hill	Temporary (portable) classroom roof repair.	13,755
Holland Hill	Replace LMC carpeting and install new VCT for teaching spaces.	17,770
Jennings	Temporary (portable) classroom roof repair.	13,755
Jennings	Replace stair handicap lift.	35,500
Jennings	Replace playground equipment and ground safety control.	62,252
Osborn	Replace classrooms and corridors acoustical ceilings.	101,965
Sherman	Reline existing storm drain piping in LMC.	27,500
Stratfield	Remediation repairs for the recreational field.	20,775
Tomlinson	Replace hardwood floor in gym.	170,000
	Total	\$ 817,425

Dwight Elementary School**\$ 46,250****1. Exterior Lighting Project****\$ 46,250**

The existing school grounds and site have exterior lights that are very old, inoperable, and/or inadequate to provide proper lighting. Furthermore, there is no site lighting directly around the school driveway, bus loop, and front entrance. This is a safety issue for the staff, students, vehicle traffic after hours, as well as visitors to the school site and building. When the new septic system and roof projects were completed over this past summer, it was apparent that exterior lighting was an immediate need. The expenditure would cover the total cost of the removal of the old exterior lighting fixtures and the installation of the new exterior lighting fixtures including concrete footing/bases and all code compliant wiring.

The anticipated life of this replacement project is 25 years. The estimated cost for this work was determined by a budget quote proposal provided by Yankee Electric Company (a professional, licensed contractor). This project would enhance the safety of the entire school grounds and site for all the students, staff, and visitors. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Fairfield Warde High School**\$177,000****1. Repair/Replace Concrete Retaining Wall with New Loading Ramp****\$35,000**

The existing school building concrete retaining wall is deteriorating and in need of repair/replacement. The concrete retaining wall is from the original building construction project and is located in the back near the loading dock. All truck deliveries drop off/pick up are performed there. As part of this repair/replacement, we are designing into the project a loading dock ramp because the number of deliveries has increased over the years. This new design will keep the in-house school staff and the outside vendor delivery drivers safe and will meet OSHA regulations for loading and unloading. The anticipated service life of this project would be 30 years. The proposal cost quotation is for a turn-key job and was provided by Frank Capasso and Sons, Inc. (a professional, licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Replace Asphalt Paving along the Blake Tennis Courts and Add New Speed Tables**\$142,000**

The existing school site bituminous paving area alongside the back of the school building and the Blake Tennis Courts is deteriorating and in need of replacement. This location is very busy as this is the route for all truck deliveries to the building and our Central Stores warehouse. In addition, as a safety measure, we will be installing new concrete speed tables to control traffic speed as there is a lot of student and visitor activity. This replacement project will include the reclaiming of old bituminous paving material, new bituminous paving material, new bituminous curbing, new concrete speed tables, and all striping for parking lot, fire lanes, and handicap. The anticipated service life of this project would be 20 years. The proposal cost quotation is for a turn-key job and was provided by Reliable Excavating and Paving Inc. (a professional, licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Fairfield Woods Middle School

\$71,489

1. Replace Sidewalk Entry Area and Repair Structural Columns

\$21,500

The exterior sidewalk entry area is not level or smooth and is upheaving, making a large walking area unsafe for students, staff and visitors. The building entrance column concrete bases are important for protecting the structural steel system that is supporting the entrance canopy and roof. These concrete bases continue to deteriorate, making the structural system unsafe. The concrete stairs to the entrance of the building are deteriorating in several spots and are in need of repair to make them safe. The exterior sidewalk entry area was repaired once since 1995. However, the excavation work was not performed deep enough to get below the frost level and therefore continues to fail. The building column bases are original to the existing school building renovation project of 1995 and have been affected by the winter weather and salting of walk zones. These bases have deteriorated, concrete chunks have fallen out exposing the structural steel, and this condition continues to get worse each season. Small chunks of concrete are falling out of the stairs and are a tripping hazard for students, staff, and visitors. The new work proposed will provide proper repairs and replacement using high strength concrete products, proper expansion joint materials, proper stainless steel covers, and sand finishing for better gripping. The anticipated service life of this project would be 20 years. The costs were determined by a budget quotation provided by Frank Capasso and Sons, Inc. (a professional, licensed contractor). This project would reduce the risk of injury to staff, students, and visitors. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Replace Stair Treads and Risers

\$22,000

The existing two stairwells (treads and risers) in the eighth grade wing are in need of replacement due to age and rubber material deterioration. The existing stairwells are original to the school and the stair treads and risers rubberized covering is from the 1970s. The rubberized coverings are showing signs of wear and tear, heavy use, and have discolored over the long timeframe they have been in use. This existing condition is starting to show signs of safety issues for students, staff, and visitors. This project will replace the old rubberized coverings with a new Roppe Rubber material applied with approved adhesive for use in heavy trafficked areas. The anticipated life expectancy of this new Roppe Rubber product is 25 years.

The costs for this proposed project were determined by a budget quotation provided by Philip Cerrone, Architects (a professional, licensed architect). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

3. Replace HVAC Rooftop Unit for the Computer Room

\$27,989

The existing HVAC rooftop unit for the computer room is an important piece of equipment and is no longer working properly. Numerous attempts to repair it have failed. The unit was looked at by our HVAC preventative maintenance contractor along with our in-house licensed technicians and they determined that it was time to replace the entire unit. The HVAC rooftop unit is a Trane manufactured gas/electric unit and it primarily feeds the school's computer room which houses a critical load of equipment (and students). Proposed replacement of this HVAC rooftop unit will be with a new Trane 10-ton high-efficiency gas/electric unit and will include all the necessary piping, wiring, controls, start up and training, as well as any miscellaneous parts and labor for a complete project. This project will require the subcontracting of a mobile crane company to remove the old rooftop unit and install the new rooftop unit. This new equipment will come with a 5-year warranty on the compressor system and a 1-year warranty on parts and labor. This new work will provide the necessary HVAC air for this computer room and make the space fit for students, staff, and other occupants that in turn will provide a clean, healthy environment. The anticipated service life of this project would be 25 years. The costs were determined by a budget quotation provided by Edgerton Energy Services (a professional, licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines

Holland Hill Elementary School

\$90,939

1. Replace Kindergarten Equipment Playground and Ground Safety Control

\$59,414

The existing kindergarten playground equipment is old and in need of replacement. Many of the playscapes are rusting and showing other signs of deterioration. The ground safety control wood fiber chips are well over their useful life and need to be dug out and replaced. This kindergarten playground is located close to the existing school. Our playgrounds receive a lot of use every day. This project will provide new playground equipment per strict playground specifications and guidelines and meet proper distances for each piece of equipment and proper fall zone areas. This project also will provide for the digging out of the old base materials and wood fiber chips with new ground drainage material and all new wood fiber chips set at proper depths for safe play and ground safety control. This project will come with a one -year warranty from the contractor for all material and labor. The anticipated service life of this project would be 15 years for the playscape equipment and 10 years for the wood fiber chip fall zone material. The proposal cost quotation is for a turn-key job and was provided by M.E. O'Brien and Sons Playground Company (a professional, licensed contractor). Future maintenance and upkeep would be included with our grounds preventative maintenance contract annually. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Temporary (Portable) Classroom Roof Repair

\$13,755

The existing temporary (portable) classroom purchased and installed in 2000 at Holland Hill Elementary School is a GE-supplied unit. The roof system is in need of repair/replacement. The roof deterioration has been reported by our roofing consultant as part of our roofing preventative maintenance contract. The roofing deterioration is beyond "spot" repairing as the whole roof is failing at a rapid pace. This repair/replacement will provide a safe temporary, portable classroom space for students and staff to meet the requirements of Holland Hill Elementary School's enrollment. The proposed new roof repair will include a new rubber membrane with manufacturer-approved adhesive solvent for proper adhesive qualities per building and fire codes. The anticipated service life of this project would be 15 years. The proposal cost quotation is for a turn-key job and was provided by Tecta America, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be included with our roof preventative maintenance contract. This project cannot wait until the conclusion of the Holland Hill renovation, as this space will be occupied for at least 3 more school years. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

3. Replace Library Media Center Carpeting and Install New Vinyl Composite Tile for Teaching Spaces \$ 17,770

The existing library media center carpeting and the adjoining teaching space carpeting are wearing down, showing signs of age, and no longer sticking down to the concrete slab subflooring. These failures are making the space unsafe for students, staff and visitors to the library media center. This new proposed project will provide new carpeting with approved manufacturing adhesive for heavy use areas and new vinyl composite tile flooring with approved manufacturing adhesive for VCT flooring. This will improve the teaching spaces for students and provide a safe environment. The new carpeting will last approximately 10 years and the new vinyl composite tile flooring will last approximately 30 years. The new carpeting and new vinyl composite tile flooring cost quotation was provided by Philip Cerrone, Architect (a professional, licensed architect). This project cannot wait until the conclusion of the Holland Hill renovation. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Jennings Elementary School

\$111,507

1. Temporary (Portable) Classroom Roof Repair

\$13,755

The existing temporary (portable) classroom purchased and installed in 2000 at Jennings Elementary School is a GE-supplied unit. The roof system is in need of repair/replacement. This repair/replacement will provide years of a safe classroom space for students and staff of Jennings Elementary School. The roof deterioration has been reported by our roofing consultant as part of our roofing preventative maintenance contract. The roofing deterioration is beyond “spot” repairing as the whole roof is failing at a rapid pace. The anticipated service life of this project would be 15 years. The proposal cost quotation is for a turn-key job and was provided by Tecta America, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be included with our roof preventative maintenance contract. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

2. Replace Stair Handicap Lift

\$35,500

The existing stair handicap lift is old and in need of replacement. We can no longer find replacement parts to keep it running properly. It has now become a safety issue. In-house maintenance staff has responded to breakdowns as well as our elevator repair company and both have determined it is time to replace the entire unit. Jennings Elementary School requires the use of a stair lift located in the main corridor of the school building where a small five-stair stairwell is located. This stair lift will be used by students, staff, and visitors with disabilities so they can get to all areas of the school building without difficulty and/or leaving the building to use another entrance point to reach their destination. The new handicap stair lift will meet current building, fire, and ADA codes and provide for many years of use with annual maintenance, check-up, and inspection. This proposed project will come with a one-year material and labor warranty and will become part of our elevator inspection’s preventative maintenance contract. The anticipated service life of this project would be 25 years. The proposal cost quotation is for a turn-key job and was provided by Philip Cerrone, Architect (a professional, licensed architect). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

3. Replace Kindergarten Equipment Playground and Ground Safety Control

\$62,252

The existing playground equipment is old and in need of replacement. Many of the playscapes are rusting and showing signs of deterioration. The ground safety control wood fiber chips is over its useful life and needs to be dug out and replaced. The pressure-treated wood border around the playground, ramp, and handrail system is in need of refurbishment. Our playgrounds receive a lot of use every day. This project will provide new playground equipment installed per strict playground specifications and guidelines and meet proper distances for each piece of equipment and proper fall zone areas; the digging out of old base materials and wood fiber chips with new ground drainage material. All new wood fiber chips will be set at proper depths for safe play as well as all existing pressure-treated wood bordering, ramp and handrail systems will receive the installation of a new composite board material which will eliminate wood splinters. This project will come with a one-year warranty from the contractor for all materials and labor. The anticipated service life of this project would be 15 years for the playscape equipment and 10 years for the wood fiber chip fall zone material. The proposal cost quotation is for a turn-key job and was provided by M.E. O'Brien and Son's Playground Company (a professional, licensed contractor). Future maintenance and upkeep would be included with our grounds preventative maintenance contract. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Osborn Hill Elementary School

\$101,965

1. Replace Classrooms and Corridors Acoustical Ceilings

\$101,965

The existing classrooms and corridors throughout the school building have acoustical ceiling pads that are old and in need of replacement. This acoustical ceiling system is original to the 1995 renovation and is showing signs of age, discoloring, and cupping which in turn is allowing the acoustical pads to fall out of place and out of the ceiling grid system. These acoustical pads are fire-rated for educational facilities to meet strict building and fire codes and need to be in place securely. This project will replace all the existing acoustical ceiling pads with new ones that meet the district's standards and will be professionally installed throughout the entire school. The anticipated service life of this project will be 20 years. The proposal cost quotation is for a turn-key job and was provided by Ferraro's Restoration, Inc. (a professional, licensed contractor). Future maintenance and upkeep would be included with our maintenance materials preventative maintenance program. This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Sherman Elementary School

\$27,500

1. Reline Existing Storm Drain Piping in the Library Media Center

\$27,500

The existing storm drain piping system for the Library Media Center is failing, causing plumbing complications and strange odors for the rest of the building. This storm drain piping is located under the existing concrete subflooring area of the library media center, is showing signs of deterioration and is in need of replacement. For two years this existing condition has been investigated and professional contractors have been brought in to assist our in-house licensed technicians without a repair or fix. All old piping has been scoped and captured on video. Because this piping is under the building it has become a challenge. We are recommending a relining system for the existing piping. This work was performed at Osborn Hill Elementary School with great results 3 years ago. This problem piping has become a safety issue for the school and we must provide a clean, healthy environment for the students, staff, and visitors. This proposed project will come with a one-year material and labor warranty and will have a life expectancy of 20 years. The costs were determined by a budget quotation provided by Frank Capasso and Sons, Inc. (a professional, licensed contractor). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Stratfield Elementary School

\$20,775

1. Remediation Repairs for the Recreational Field

\$20,775

The existing recreational field is failing and in need of remediation to bring it back to a safe play area for students of Stratfield Elementary School and the community. The field is approximately 20,000 square feet and needs to be cultivated and prepared for new seeding. This recreational field is an important area for the students as it is the only large grass field on the Stratfield Elementary School site. The new recreational field will be hydro-seeded with a bluegrass and ryegrass mixture 50/50 which is a strong seed combination for the soil types at this location. Along with this project, we will be fixing and updating the existing irrigation system by installing some new piping, a new Rain Bird ESP-LXME8 indoor outdoor controller, some new Rain Bird irrigation heads, and valves for proper watering of the site. The new recreational field work materials and the remediated irrigation system will become part of our existing grounds maintenance contract and preventative maintenance programs. With proper care and maintenance these new systems will last approximately 15 years. The new field work and irrigation system work cost quotations were provided by Tarantino Landscapes and Aqualawn Inc., (both are professional, licensed contractors). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

Tomlinson Middle School**\$170,000****1. Replace Gymnasium Hardwood Floor****\$170,000**

The existing gymnasium hardwood floor is deteriorating and is becoming unsafe for use. The flooring is old, warping and rotting in several places. This is a critical part of the middle school curriculum for the students and receives heavy use from many town programs and camps after school hours. We can no longer perform yearly wet sanding and new polyurethane coating as is standard practice in the district to prepare the space for each new school year. A recent bid meeting on site with several hardwood flooring contractors along with our consultant Philip Cerrone, Architect, has identified that the existing gymnasium wood flooring is beyond repair. Well over 1,000 square feet would need to be replaced and the contractors raised many concerns about not only the cost for this repair but how long it would last compared to a total replacement. Furthermore, we determined the existing wood flooring was not a standard size in width that is installed all around the country. This would make any repairs very difficult and any new wood replacement would have to be milled specially for this project. This was determined by the professional contractors in the industry and determined due to the age of the existing wood flooring system. The anticipated life of this new hardwood flooring is 30 years. The costs were determined by a budget quotation provided by Gugliotti Associates, Inc. and Philip Cerrone, Architect (a professional, licensed contractor and licensed architect). This project will require the bidding procedures as outlined by the Town of Fairfield purchasing guidelines.

**Fairfield Public Schools
Boiler/Fuel Tank Summary
2015 - 2016**

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	1	Harsco Patterson Kelley	2015	Hot Water	gas				
Jennings	1	Buderus	2015	Hot Water	gas/oil	Steel	276	10/2/2012	Aboveground
McKinley	6	Bryan	2003	Hot Water	gas/oil	Fiberglass	10,000	6/1/2003	Underground
Mill Hill	2	Smith	2000	Steam	gas	Steel	250	1991	Aboveground
North Stratfield	2	Camus	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	550	In Progress	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	2015	Steam	gas/oil				

**Fairfield Public School Facilities
2015-2016**

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, 2015	504	-	-	59,474	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, 2015	1400	-	-	307,071	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			10,408	11	9,375	1,845,938	266.2

*Annex sq. footage included

** Included in Fairfield Warde High School Site.