

Budget by Program - Object

	Actual FTE 16-17	Proposed FTE 17-18	Budgeted 15-16	Expended/ Encumbered 15-16	Budgeted 16-17	Estimated Expenditures 16-17	Proposed 17-18	Change
1108-Health/PE (PK-12)								
51310 - TEACHERS	41.90	43.40	3,540,289	3,576,732	3,698,512	3,698,076	3,901,322	202,810
51325 - TEACHERS - HLTH SPECIALIST PT	0.50	0.50	54,137	54,097	54,935	54,935	55,843	908
54173 - PRG IMPL CONF/PD - PE			4,866	4,881	3,769	3,769	3,048	(721)
54178 - PRG IMPL CONF/PD - HEALTH			2,402	1,230	2,434	2,434	1,769	(665)
54273 - EQUIP REPAIRS - PE			15,000	15,000	15,000	15,000	15,000	-
56158 - INSTR SUPPL/MAT'L - HLTH/PE			6,371	7,440	6,360	6,360	9,990	3,630
56287 - SUPPL/MAT'L - HEALTH/PE			32,970	33,266	33,990	35,405	33,525	(465)
1108-Health/PE (PK-12)	42.40	43.90	3,656,035	3,692,646	3,815,000	3,815,979	4,020,497	205,497
1111-Mathematics (K-12)								
51310 - TEACHERS	58.20	59.20	4,373,923	4,239,519	4,470,632	4,448,115	4,663,778	193,146
54174 - PRG IMPL CONF/PD - MATH			43,359	43,939	20,628	62,312	36,123	15,495
56164 - INSTR SUPPL/MAT'L - MATH			83,200	44,672	559,400	482,309	114,047	(445,353)
56290 - SUPPL/MAT'L - MATH			65,675	64,523	55,420	54,820	49,885	(5,535)
1111-Mathematics (K-12)	58.20	59.20	4,566,157	4,392,652	5,106,080	5,047,556	4,863,833	(242,247)
1112-Music (K-12)								
51310 - TEACHERS	44.60	46.00	3,754,380	3,748,413	3,959,653	3,951,506	4,149,610	189,957
51665 - SECRY - MUSIC	1.00	1.00	35,758	32,604	37,116	33,060	33,060	(4,056)
52060 - EXTRA CURR MUSIC - ELEM			4,490	4,489	4,534	4,534	4,534	-
54180 - PRG IMPL CONF/PD - MUSIC			8,420	5,095	5,175	5,175	10,281	5,106
54335 - EQUIP REPAIR - MUSIC			14,000	14,937	16,500	16,500	16,500	-
56159 - INSTR SUPPL/MAT'L - MUSIC			9,600	9,562	10,691	10,691	15,091	4,400
56245 - MUSIC FESTIVAL - DISTRICT			5,000	4,937	5,000	5,000	5,000	-
56246 - MUSIC PURCH SVC - DISTRICT			6,000	6,150	6,000	6,000	8,250	2,250
56291 - SUPPL/MAT'L - MUSIC			33,660	32,807	34,960	35,327	35,520	560
58250 - EQUIP / SPECIAL INSTR - MUSIC			5,000	4,798	10,000	10,000	8,179	(1,821)
1112-Music (K-12)	45.60	47.00	3,876,308	3,863,791	4,089,629	4,077,793	4,286,025	196,396

Budget by Program - Object

	Actual FTE 16-17	Proposed FTE 17-18	Budgeted Budgeted 15-16	Expended/ Encumbered 15-16	Budgeted Budgeted 16-17	Estimated Expenditures 16-17	Proposed Proposed 17-18	Change
1115-Social Studies (7-12)								
51310 - TEACHERS	46.00	46.00	3,547,029	3,474,530	3,645,516	3,679,649	3,799,495	153,979
54177 - PRG IMPL CONF/PD - SOC ST			34,680	34,595	30,172	36,336	72,476	42,304
56169 - INSTR SUPPL/MAT'L - SOC ST			8,500	401,882	403,714	309,230	43,200	(360,514)
56293 - SUPPL/MAT'L - SOC STUDIES			29,100	27,728	25,350	27,991	26,786	1,436
1115-Social Studies (7-12)	46.00	46.00	3,619,309	3,938,737	4,104,752	4,053,206	3,941,957	(162,795)
1117-Preschool								
51310 - TEACHERS	2.00	2.00	191,607	191,607	195,976	182,476	187,033	(8,943)
56305 - SUPPL/MAT'L - PRESCHOOL	-	-	9,720	7,713	9,720	9,720	12,150	2,430
1117-Preschool	2.00	2.00	201,327	199,320	205,696	192,196	199,183	(6,513)

Budget by Program - Object

Program 1200 - Special Education	Actual	Proposed	Expended/		Estimated		Proposed	Change
	FTE	FTE	Budgeted	Encumbered	Budgeted	Expenditures	17-18	
	16-17	17-18	15-16	15-16	16-17	16-17	17-18	
51130 DIR PUPIL PERSONNEL & SPED	1.00	1.00	165,018	169,391	169,391	173,626	173,626	4,235
51170 ADMIN - PUPIL SVC COORDINATORS	3.80	3.80	539,964	512,469	537,462	544,663	555,923	18,461
51310 TEACHERS	108.05	115.30	8,166,264	7,800,629	8,217,811	8,119,015	8,856,015	638,204
51521 STDNT TRANSITION SPECIALIST	0.70	0.70	62,705	64,367	64,368	65,976	65,976	1,608
51522 SPED TRAINERS	25.00	28.00	768,828	783,715	834,637	929,579	1,067,713	233,076
51600 SECRETARIAL STAFF	4.50	4.50	231,481	227,132	233,881	195,536	224,359	(9,522)
51675 CLERICAL SUPPORT			1,000	2,359	1,500	1,500	2,000	500
51762 PARA - SPED	126.40	113.40	2,132,870	2,257,585	2,319,835	2,424,285	2,211,773	(108,062)
51985 TEACHERS SUMMER SCH - SPED			225,000	253,151	225,000	294,600	310,000	85,000
52000 EXTRA CURR SALARIES - HS			50,000	64,503	73,000	73,000	70,000	(3,000)
54010 HOMEBOUND INSTR - SPED			30,000	25,464	40,000	40,000	35,000	(5,000)
54015 HOMEBOUND INSTR - REGULAR			10,000	17,079	10,000	10,000	60,000	50,000
54025 CONSULTATION SERVICES			150,000	871,770	869,312	1,077,536	979,448	110,136
54028 PROFESSIONAL SERVICES - SPED			184,100	485,297	400,000	468,903	527,568	127,568
54380 POOL RENTAL - SPED			14,350	14,070	23,842	23,842	24,962	1,120
54410 TRAVEL REIMBURSEMENT - SPED			1,500	0	500	500	500	0
54430 CONF/STAFF DEV - DISTRICT			80,000	71,660	150,000	150,000	154,833	4,833
54500 TRAVEL REIMBURSEMENT			15,770	17,639	19,796	19,796	19,796	0
54590 TRANSP - SPED SUMMER SCHOOL			161,901	165,160	181,060	181,060	182,690	1,630
54680 COPIERS - DEPARTMENTAL			6,800	6,800	6,800	9,173	6,800	0
54740 TUITION - SPED OUT OF DISTRICT			4,986,583	4,389,776	4,490,710	4,701,585	4,655,361	164,651
54980 OCCUPATIONAL THERAPY - SPED			563,465	669,484	740,139	756,593	753,689	13,550
54985 PHYSICAL THERAPY - SPED			228,106	280,398	283,960	333,564	384,640	100,680
55070 SUPPLIES / OTHER EXPENSES			500	370	500	500	1,000	500
56130 SUPPL/MAT'L - SPED			42,754	44,463	41,480	41,469	78,760	37,280
56480 SUPPL/MAT'L - SPED DISTRICT			7,000	12,934	12,000	12,000	12,000	0
56550 PROF BOOKS			500	2,323	1,000	1,000	2,000	1,000
58465 EQUIP - SPED ASSIST TECH			60,000	52,220	60,000	60,000	90,000	30,000
58595 EQUIP - SPED			34,500	6,703	34,500	34,500	34,500	0
59050 DUES & FEES - DEPARTMENT			700	743	1,500	1,500	1,500	0
TOTAL	269.45	266.70	18,921,659	19,269,655	20,043,984	20,745,301	21,542,432	1,498,448

Fairfield Public Schools

Budget by Program

	Actual FTE 16-17	Proposed FTE 17-18	Budgeted Budgeted 15-16	Expended/ Encumbered 15-16	Budgeted Budgeted 16-17	Estimated Expenditures 16-17	Proposed 17-18	Change
Mandated Programs								
1117 PRESCHOOL	2.00	2.00	201,327	199,320	205,696	192,196	199,183	(6,513)
1200 SPECIAL EDUCATION	269.45	266.70	18,921,659	19,269,655	20,043,984	20,745,301	21,542,432	1,498,448
2110 SOCIAL WORK SERVICES	12.10	12.10	986,413	988,694	1,057,744	1,033,509	1,065,414	7,670
2120 GUIDANCE	32.00	32.30	2,634,156	2,617,170	2,704,732	2,552,202	2,676,895	(27,837)
2130 HEALTH ROOM	-	-	18,947	13,767	16,990	16,990	18,890	1,900
2140 PSYCHOLOGICAL SERVICES	22.30	22.30	1,730,530	1,664,427	1,743,235	1,788,453	1,946,124	202,889
2150 SPEECH & LANGUAGE	29.50	30.20	2,535,091	2,393,289	2,650,001	2,557,188	2,680,709	30,708
2550 PUPIL TRANSPORTATION SERVICES	2.80	2.80	7,859,913	7,568,673	8,012,350	7,930,382	8,270,266	257,916
2640 HUMAN RESOURCES	6.00	6.00	1,158,288	2,248,041	696,658	1,970,303	489,266	(207,392)
Total Mandated Programs	376.15	374.40	36,046,324	36,963,037	37,131,390	38,786,524	38,889,179	1,757,789
Curricular Programs								
1102 ART (K-12)	24.20	23.20	2,043,794	2,180,837	2,235,532	2,171,549	2,167,010	(68,522)
1103 BUSINESS EDUCATION (9-12)	10.40	10.80	660,144	712,973	761,443	811,044	893,192	131,749
1104 READING / LANG. ARTS (PK-12)	35.50	35.50	3,248,473	3,330,404	3,497,006	3,431,133	3,640,361	143,355
1105 ENGLISH (7-12)	51.40	51.40	4,036,675	4,055,628	4,198,484	4,131,100	4,284,714	86,230
1106 WORLD LANGUAGE (3-12)	51.60	51.40	4,235,228	4,301,655	4,473,778	4,513,079	4,529,278	55,500
1108 HEALTH / PE (PK-12)	42.40	43.90	3,656,035	3,692,646	3,815,000	3,815,979	4,020,497	205,497
1109 FAMILY CONSUMER SCIENCE (6-12)	17.80	18.40	1,292,642	1,448,054	1,511,963	1,479,550	1,587,359	75,396
1110 TECHNOLOGY EDUCATION (7-12)	19.60	20.60	1,568,211	1,603,968	1,681,917	1,684,673	1,799,284	117,367
1111 MATHEMATICS (K-12)	58.20	59.20	4,566,157	4,392,652	5,106,080	5,047,556	4,863,833	(242,247)
1112 MUSIC (K-12)	45.60	47.00	3,876,308	3,863,791	4,089,629	4,077,793	4,286,025	196,396
1113 SCIENCE (7-12)	51.40	51.40	4,161,336	4,063,849	4,311,032	4,206,775	4,286,537	(24,495)
1115 SOCIAL STUDIES (7-12)	46.00	46.00	3,619,309	3,938,737	4,104,752	4,053,206	3,941,957	(162,795)
1118 KINDERGARTEN	33.00	32.00	2,675,377	2,473,875	2,536,286	2,498,687	2,484,800	(51,486)
1119 ALTERNATIVE EDUCATION	4.90	4.90	277,993	312,805	326,020	323,733	331,702	5,682
1129 GENERAL INSTRUCTION	267.20	257.50	19,581,397	19,059,159	19,217,925	19,169,979	19,602,811	384,886
2220 EDUC. MEDIA SERVICES	33.20	33.00	2,175,615	2,187,466	2,207,327	2,185,299	2,235,804	28,477
2230 TECHNOLOGY SERVICES	20.00	20.00	4,767,722	4,732,076	5,644,616	5,459,442	5,885,663	241,047
Total Curricular Programs	812.40	806.20	66,442,416	66,350,574	69,718,790	69,060,577	70,840,827	1,122,037
Enrichment Programs								
1130 STUDENT ACTIVITIES	2.00	2.00	2,440,457	2,361,106	2,485,291	2,432,539	2,501,737	16,446
2210 IMPROVEMENT OF INSTRUCTION	21.90	21.90	3,434,201	3,321,493	3,576,058	3,470,098	3,646,510	70,452
Total Enrichment Programs	23.90	23.90	5,874,658	5,682,599	6,061,349	5,902,637	6,148,247	86,898

Budget by Program

	Actual FTE 16-17	Proposed FTE 17-18	Budgeted 15-16	Expended/ Encumbered 15-16	Budgeted 16-17	Estimated Expenditures 16-17	Proposed 17-18	Change
Security Programs								
2115 SECURITY	3.00	3.00	316,239	366,913	319,585	333,959	337,825	18,240
Total Security Programs	3.00	3.00	316,239	366,913	319,585	333,959	337,825	18,240
Administrative and Operational Programs								
2310 BD OF ED SERVICES	-	-	37,415	70,003	35,959	35,959	35,959	-
2320 SUPERINTENDENT'S OFFICE	3.00	3.00	913,957	894,765	995,928	972,938	985,048	(10,880)
2400 SCHOOL ADMINISTRATION	105.30	105.90	8,838,625	8,701,305	9,005,204	8,739,238	8,962,996	(42,208)
2510 BUSINESS SERVICES	9.40	9.40	834,530	839,272	851,119	858,288	869,133	18,014
2520 PAYROLL & INS DEPT	4.00	4.00	211,034	202,135	205,203	205,157	196,169	(9,034)
2530 MAINTENANCE OF PLANT	20.00	20.00	4,533,302	4,281,200	4,926,751	4,771,398	4,813,803	(112,948)
2540 OPERATION OF PLANT	79.00	79.00	9,932,929	9,695,025	9,949,877	9,618,462	9,465,026	(484,851)
2630 MAIL ROOM / COPY CENTER	1.50	1.50	68,089	60,166	63,089	60,709	63,982	893
Total Administrative and Operational Programs	222.20	222.80	25,369,881	24,743,871	26,033,130	25,262,149	25,392,116	(641,014)
Benefits - Districtwide								
2520 BENEFITS (includes Wage & Benefit)			27,138,758	27,063,027	24,366,953	24,285,351	27,121,932	2,754,979
Total Benefits - Districtwide	-	-	27,138,758	27,063,027	24,366,953	24,285,351	27,121,932	2,754,979
Other Programs								
1300 CONTINUING EDUCATION	0.50	0.50	27,364	45,619	27,364	27,364	27,364	-
Total Other Programs	0.50	0.50	27,364	45,619	27,364	27,364	27,364	-
Grand Totals	1,438.15	1,430.80	161,215,640	161,215,640	163,658,561	163,658,561	168,757,490	5,098,929

Selected Object Expenditure Summary (Dollars per Pupil)
Fairfield Public Schools

Town Code: 51

	1	2	3	4	5	6	7	8	9	10	11	12
FY	Salaries	Employee Benefits	Instructional Supplies	Educational Media Supplies	Instructional Equipment	Purchased Services	Other	Total* Sum Col 1 thru 7	Open Choice Enrollment	Per Pupil State Reimb	Bonus Amount	Total Open Choice Received
2005-2006	8,926	1,942	242	31	42	1,548	720	\$ 13,451	73	\$2,000	\$ 11,395	\$157,395
2006-2007	9,081	2,073	206	34	12	1,660	746	\$ 13,812	74	\$2,500	\$ 9,407	\$157,407
2007-2008	9,315	2,093	230	47	14	1,721	689	\$ 14,109	77	\$3,000	\$ 12,127	\$204,627
2008-2009	9,577	2,224	219	39	16	1,745	737	\$ 14,557	73	\$146,000	\$ 15,582	\$198,082
2009-2010	9,748	2,185	216	61	18	1,631	644	\$ 14,503	70	\$148,000	\$ 10,471	\$185,471
2010-2011	9,729	2,164	192	130	18	1,644	602	\$ 14,479	64	\$192,500	\$ 8,743	\$168,743
2011-2012	9,687	2,291	168	61	16	1,804	604	\$ 14,631	64	\$182,500	\$ 6,089	\$192,089
2012-2013	9,866	2,306	154	61	15	1,906	672	\$ 14,980	62	\$175,000	\$ -	\$180,000
2013-2014	9,989	2,550	122	66	9	1,772	676	\$ 15,184	60	\$160,000	\$ 5,055	\$188,055
2014-2015	10,150	2,895	123	34	9	2,013	730	\$ 15,954	61	\$186,000	\$ 5,398	\$194,398
2015-2016									60	\$180,000	\$ 2,234	\$182,234
2016-2017									72	\$216,000		

2005-2006 thru 2006-2007	Per pupil allotment - \$2,000
2007-2008 thru 2010-2011	Per pupil allotment - \$2,500
2011-Present	Per pupil allotment - \$3,000

*Selected Object Expenditure Summary data is calculated by the SDE based on the ED001 annual state financial report. It includes elementary and secondary expenditures from all sources, excluding tuition. It will differ from the typical metric for per pupil expenses (NCEP) which excludes regular transportation and adult education expenses.

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2007	E	Dwight Elementary School		2	2	2	1	1								8
2007	E	Jennings Elementary School		1	2	1	1	1								6
2007	E	Mill Hill Elementary School						1								1
2007	E	North Stratfield Elementary School				1	1	2								4
2007	E	Riverfield Elementary School				1	1									2
2007	E	Roger Sherman Elementary School		1		2	1									4
2007	E	Stratfield Elementary School				4										4
2007	M	Fairfield Woods Middle School							1	1	2					4
2007	M	Roger Ludlowe Middle School							3	8	6					17
2007	M	Tomlinson Middle School							1	5	6					12
2007	H	Fairfield Ludlowe High School										4	2			6
2007	H	Fairfield Warde High School										2	2	2		6
2007 TOTAL				4	4	11	5	5	5	14	14	6	4	2		74

2008	E	Dwight Elementary School		1	2	2	2	1								8
2008	E	Jennings Elementary School		3		2	1	1								7
2008	E	North Stratfield Elementary School		2			1	1								4
2008	E	Riverfield Elementary School					1	1								2
2008	E	Roger Sherman Elementary School			1		2	1								4
2008	E	Stratfield Elementary School					4									4
2008	M	Fairfield Woods Middle School							3	1	1					5
2008	M	Roger Ludlowe Middle School								3	7					10
2008	M	Tomlinson Middle School							2	1	5					8
2008	H	Fairfield Ludlowe High School										10	4	2		16
2008	H	Fairfield Warde High School										4	1	2	2	9
2008 TOTAL				6	3	4	11	5	5	5	13	14	5	4	2	77

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2009	E	Dwight Elementary School			1	2	2	2								7
2009	E	Jennings Elementary School			3	1	2	1								7
2009	E	Mill Hill Elementary School			2											2
2009	E	North Stratfield Elementary School			2			1								3
2009	E	Riverfield Elementary School						1								1
2009	E	Roger Sherman Elementary School						2								2
2009	E	Stratfield Elementary School						4								4
2009	M	Fairfield Woods Middle School							1	2	1					4
2009	M	Roger Ludlowe Middle School							1		3					4
2009	M	Tomlinson Middle School							2	2	1					5
2009	H	Fairfield Ludlowe High School										10	9	4	2	25
2009	H	Fairfield Warde High School										4	1	2	2	9
2009 TOTAL					8	3	4	11	4	4	5	14	10	6	4	73
2010	E	Dwight Elementary School		2		1	2	2								7
2010	E	Jennings Elementary School		2		3	1	2								8
2010	E	Mill Hill Elementary School				2										2
2010	E	North Stratfield Elementary School				2										2
2010	M	Fairfield Woods Middle School							2	1	2					5
2010	M	Roger Ludlowe Middle School							5	1						6
2010	M	Tomlinson Middle School							3	2	2					7
2010	H	Fairfield Ludlowe High School										4	9	8	4	25
2010	H	Fairfield Warde High School										3	3	1	1	8
2010 TOTAL				4		8	3	4	10	4	4	7	12	9	5	70

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2011	E	Dwight Elementary School		1	1		1	2								5
2011	E	Jennings Elementary School		2	2		3	1								8
2011	E	Mill Hill Elementary School					2									2
2011	E	North Stratfield Elementary School					2									2
2011	M	Fairfield Woods Middle School							2	2	1					5
2011	M	Roger Ludlowe Middle School								5	1					6
2011	M	Tomlinson Middle School							2	3	2					7
2011	H	Fairfield Ludlowe High School										3	2	8	8	21
2011	H	Fairfield Warde High School										3	3	1	1	8
2011 TOTAL				3	3		8	3	4	10	4	6	5	9	9	64
2012	E	Dwight Elementary School		3	1	1		1								6
2012	E	Jennings Elementary School		3	2	2		2								9
2012	E	Mill Hill Elementary School						2								2
2012	E	North Stratfield Elementary School		2				2								4
2012	M	Fairfield Woods Middle School							1	2	2					5
2012	M	Roger Ludlowe Middle School							2		5					7
2012	M	Tomlinson Middle School								2	3					5
2012	H	Fairfield Ludlowe High School										2	2	3	10	17
2012	H	Fairfield Warde High School										1	2	3	1	7
2012 TOTAL				8	3	3		7	3	4	10	3	4	6	11	62

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2013	E	Dwight Elementary School		3	2	1	1									7
2013	E	Jennings Elementary School			3	2	2									7
2013	E	Mill Hill Elementary School		2												2
2013	E	North Stratfield Elementary School		3	2											5
2013	E	Osborn Hill Elementary School		4												4
2013	M	Fairfield Woods Middle School							4		2					6
2013	M	Roger Ludlowe Middle School							3	1						4
2013	M	Tomlinson Middle School									2					2
2013	H	Fairfield Ludlowe High School										5	1	2	3	11
2013	H	Fairfield Warde High School										7		2	3	12
2013 TOTAL				12	7	3	3		7	1	4	12	1	4	6	60
2014	E	Dwight Elementary School	2		3	1	1	1								8
2014	E	Jennings Elementary School				3	2	2								7
2014	E	Mill Hill Elementary School	2	3	1											6
2014	E	North Stratfield Elementary School	1		2	1										4
2014	E	Osborn Hill Elementary School		4	4											8
2014	M	Fairfield Woods Middle School								4						4
2014	M	Roger Ludlowe Middle School								3	1					4
2014	H	Fairfield Ludlowe High School										2	4	1	3	10
2014	H	Fairfield Warde High School										2	6		2	10
2014 TOTAL			5	7	10	5	3	3		7	1	4	10	1	5	61

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2015	E	Dwight Elementary School	3	2		3	1	1								10
2015	E	Jennings Elementary School	3	3			3	1								10
2015	E	Mill Hill Elementary School	1	4	2	1										8
2015	E	North Stratfield Elementary School		1		2	1									4
2015	E	Osborn Hill Elementary School			3	4										7
2015	M	Fairfield Woods Middle School							2		3					5
2015	M	Roger Ludlowe Middle School							1		3					4
2015	H	Fairfield Ludlowe High School										1	2	4		7
2015	H	Fairfield Warde High School											2	6		8
2015 TOTAL			7	10	5	10	5	2	3		6	1	4	10		63
2016	E	Dwight Elementary School		2	2		3	1								8
2016	E	Jennings Elementary School	1	3	2			3								9
2016	E	Mill Hill Elementary School	1	2	3	2	1									9
2016	E	North Stratfield Elementary School					1	1								2
2016	E	Osborn Hill Elementary School				3	4									7
2016	M	Fairfield Woods Middle School							1	2						3
2016	M	Roger Ludlowe Middle School							1	1						2
2016	H	Fairfield Ludlowe High School										3	1	2	3	9
2016	H	Fairfield Warde High School										3		2	6	11
2016 TOTAL			2	7	7	5	9	5	2	3		6	1	4	9	60

School Year	Sch Lvl	School													Total	
			K	01	02	03	04	05	06	07	08	09	10	11		12
2017	E	Dwight Elementary School		6	2	2		3								13
2017	E	Jennings Elementary School		1	3	2										6
2017	E	Mill Hill Elementary School		7	2	3	2	1								15
2017	E	North Stratfield Elementary School	3					1								4
2017	E	Osborn Hill Elementary School					3	4								7
2017	E	Stratfield Elementary School	3	3												6
2017	M	Fairfield Woods Middle School							4	1	2					7
2017	M	Roger Ludlowe Middle School							1	1	1					3
2017	H	Fairfield Ludlowe High School											3	1	2	6
2017	H	Fairfield Warde High School											3		2	5
2017 TOTAL			6	17	7	7	5	9	5	2	3		6	1	4	72

Fairfield Public Schools Legal Fees

Paid as of December 2016

Month	Inv. Date	Special Ed	Lawsuit Resolutions	General Matters Non-Human Resources	Residency	FOI	Expulsion	General Matters Human Resources	Labor Contract Negotiation	Arbitration	Disbursements	Vendor	
												Total Payments	
												Open PO Encumbrance	
Berchem Moses & Devlin - Purchase Order Amount												\$200,000.00	
PO#17501983													
July (Blue Voucher)		\$ 20,657.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103.63	\$ 20,761.13	
August (Blue Voucher)		\$ 26,481.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96.04	\$ 26,577.04	
September (Blue Voucher)		\$ 48,198.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192.44	\$ 48,390.94	
October		\$ 36,580.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161.95	\$ 36,742.45	
November		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
December		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
January		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
February		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
March		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
April		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
May		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
June		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Invoice Total		\$ 131,917.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 554.06	\$ 132,471.56	
Berchem Moses & Devlin- Purchase Order Balance												\$163,257.55	
Brandon Huseby - Purchase Order Amount												\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Invoice Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Brandon Huseby - Purchase Order Balance												\$ -	
Kainen Escalera & McHale -Purchase Order Amount												\$ -	
PO#17501986												\$ 6,000.00	
July (Blue Voucher)	7/31/2016	\$ -	\$ -	\$ -	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66.67	\$ 1,304.17	
August (Blue Voucher)	8/31/2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,595	\$ -	\$ -	\$ -	\$ 66.67	\$ 1,661.67	
November	11/30/2016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,173	\$ -	\$ -	\$ -	\$ 66.67	\$ 2,239.17	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Invoice Total		\$ -	\$ -	\$ -	\$ 1,237.50	\$ -	\$ 3,767.50	\$ -	\$ -	\$ -	\$ 200.01	\$ 5,205.01	
Kainen Escalera & McHale - Purchase Order Balance												\$ 3,760.83	
* 15-16 Actual													

Fairfield Public Schools Legal Fees

Paid as of December 2016

Month	Inv. Date	Special Ed	Lawsuit Resolutions	General Matters Non-Human Resources	Residency	FOI	Expulsion	General Matters Human Resources	Labor Contract Negotiation	Arbitration	Disbursements	Vendor		
												Total Payments	Open PO Encumbrance	
Pullman & Comley, LLC - Purchase Order Amount - PO#17501989													\$	100,000.00
July (Blue Voucher)	8/8/2016	\$ -	\$ -	\$ 2,706.00	\$ 1,600.00	\$ 60.00	\$ 40.00	\$ 2,560.00	\$ 60.00	\$ -	\$ -	\$ -	\$ 7,026.00	
August (Blue Voucher)	9/14/2016	\$ -	\$ -	\$ 2,900.00	\$ -	\$ -	\$ 1,020.00	\$ 6,660.00	\$ 410.00	\$ -	\$ 115.50	\$ -	\$ 11,105.50	
September	10/20/2016	\$ -	\$ -	\$ 5,120.00	\$ 1,040.00	\$ -	\$ 360.00	\$ 1,840.00	\$ 300.00	\$ -	\$ 35.05	\$ -	\$ 8,695.05	
October	11/29/2016	\$ -	\$ -	\$ 2,340.00	\$ -	\$ -	\$ 4,060.00	\$ 2,160.00	\$ 300.00	\$ -	\$ -	\$ -	\$ -	
November														
December														
January														
February														
March														
April														
May		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
June		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Invoice Total		\$ -	\$ -	\$ 13,066.00	\$ 2,640.00	\$ 60.00	\$ 5,480.00	\$ 13,220.00	\$ 1,070.00	\$ -	\$ 150.55	\$ -	\$ 26,826.55	
Pullman & Comley, LLC - Purchase Order Balance													\$	91,304.95
Rose Kallor -Purchase Order Amount													\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Invoice Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rose Kallor - Purchase Order Balance													\$	-
David Ryan -Purchase Order Amount													\$	-
									\$ -	\$ -	\$ -	\$ -	\$ -	
									\$ -	\$ -	\$ -	\$ -	\$ -	
Invoice Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
David Ryan - Purchase Order Balance													\$	-
M. Jackson Webber - Purchase Order Amount													\$	-
											\$ -	\$ -	\$ -	
Invoice Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
M. Jackson Webber - Purchase Order Balance													\$	-
Leslie A. Williamson - Purchase Order Amount													\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Invoice Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leslie A. Williamson - Purchase Order Balance													\$	-
* 15-16 Actual		\$ 131,917.50	\$ -	\$ 13,066.00	\$ 3,877.50	\$ 60.00	\$ 9,247.50	\$ 13,220.00	\$ 1,070.00	\$ -	\$ 904.62	\$ -	\$ 164,503.12	

Acct. #11-2320-358-010

Berchem & Moses -
Laurie Cain
Diane Cochran-
Cheryl D'Amato
Brandon Huseby-
Durant Nichols -
Kainen Excalera & McHale -

Special Education
Human Resources
Human Resources
Human Resources
Instructional
Business Office, Human Resources, Instructional & Superintendent
Instructional

Milliman
Rose Kallor -
John Romanow -
M. J. Webber

Human Resources
Human Resources
Human Resources
Human Resources

2016-2017 TOTAL PAYMENTS - ACTUAL
2016-2017 TOTAL OPEN PO ENCUMBRANCE
2016-2017 BUDGETED AMOUNT
2016-2017 ACCOUNT BALANCE

\$ 164,503.12
\$ 258,323.33
\$ 600,000.00
\$ 177,173.55

**Fairfield Public School Buildings
2016-2017**

School	Year Built	Year Up Dated	Bldg. Capacity *	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage
Burr Elem. School	2004	N/A	504	0	0	70,794	17.44
Timothy Dwight Elem. School	1962	1960's,2000	378	0	0	41,000	31.13
Holland Hill Elem. School	1956	1978, 2001	420	5	4,173	46,905	12.50
Jennings Elem. School	1967	2000, 2002	378	1	800	46,100	7.03
McKinley Elem. School	2003	N/A	504	0	0	73,425	13.54
Mill Hill Elem. School	1955	1978, 1991, 2000	378	5	4,431	47,660	9.70
North Stratfield Elem. School	1961	1996, 2000	504	0	0	61,110	9.60
Osborn Hill Elem. School	1958	1969, 1981, 1997, 2000, 2009	504	0	0	54,876	10.77
Riverfield Elem. School	1959	1971, 2000, 2015	504	0	0	59,474	30.00
Roger Sherman Elem. School	1963	1977, 2001, 2009, 2012	462	1	800	49,396	9.70
Stratfield Elem. School	1929	1948, 1972, 2010, 2011	504	0		64,725	6.76
Fairfield Woods Middle School	1954	1961, 1972, 1995, 2011	840	0	0	176,573	15.53
Roger Ludlowe Middle School	2003	N/A	875	0	0	200,450	19.00
Tomlinson Middle School	1917	1942, 1958, 1976, 2006	700	0	0	167,000	10.78
Fairfield Ludlowe High School	1950	1963, 1972, 1995, 2005, 2015	1525 **	0	0	307,071	23.00
Fairfield Warde High School	1955	2003, 2006	1400	0	0	317,827	39.70
ECC	2003	N/A	84	0	0	12,573	***
Alternative High School	Lease	2007	75	0	0	22,188	Leased Property
Maintenance Department	Lease	2003	20	0	0	6,120	Leased Property
Central Office	2002	N/A	75	0	0	21,500	Leased Property
Transportation	1970	2009	4	1	840	840	
Total			9,113	13	11,044	1,847,607	266.2

* Building Capacity information provided by MiLone and MacBroom report 2-16-16.

** FLHS Building Capacity was not updated in the Milone and MacBroom report to include the new renovation and addition in 2015.

*** Included in FWHS Site.

**Fairfield Public School Buildings
2016-2017**

School	School Address	Year Built	Year Up Dated	*Classrooms	Bldg. Capacity *	Enrollment 10/1/2016	Main Bldg. Sq. Footage	Construction	Stories	Annex Building Sq. Footage	Stories	Relocatables	Relocatable Sq. Footage	Facility Gross Sq. Footage	Site Acreage
Burr Elem. School	1960 Burr Street	2004	N/A	27	504	413	70,794	Concrete/Block/Glass	2			0	0	70,794	17.44
Timothy Dwight Elem. School	1600 Redding Road	1962	1960's,2000	21	378	337	41,000	Brick / Masonry	1			0	0	41,000	31.13
Holland Hill Elem. School	105 Meadowcroft Road	1956	1978, 2001	23	420	404	42,732	Brick / Masonry	1			5	4,173	46,905	12.50
Jennings Elem. School	31 Palm Drive	1967	2000, 2002	24	378	317	45,300	Brick / Masonry	1			1	800	46,100	7.03
McKinley Elem. School	60 Thompson Street	2003	N/A	30	504	449	73,425	Brick / Masonry	2			0	0	73,425	13.54
Mill Hill Elem. School	635 Mill Hill Terrace	1955	1978, 1991, 2000	25	378	384	43,229	Brick / Masonry	1			5	4,431	47,660	9.70
North Stratfield Elem. School	190 Putting Green Road	1961	1996, 2000	26	504	397	61,110	Brick / Masonry	1			0	0	61,110	9.60
Osborn Hill Elem. School	760 Stillson Road	1958	1969, 1981, 1997, 2000, 2009	27	504	445	49,146	Brick / Masonry	1	5,730	1	0	0	54,876	10.77
Riverfield Elem. School	1625 Mill Plain Road	1959	1971, 2000, 2015	27	504	425	59,474	Brick / Masonry	1			0	0	59,474	30.00
Roger Sherman Elem. School	250 Fern Street	1963	1977, 2001, 2009, 2012	26	462	484	42,006	Brick / Masonry	1	6,590	1	1	800	49,396	9.70
Stratfield Elem. School	1407 Melville Avenue	1929	1948, 1972, 2010, 2011	28	504	419	64,725	Brick / Masonry	2			0		64,725	6.76
Fairfield Woods Middle School	1115 Fairfield Woods Road	1954	1961, 1972, 1995, 2011	61	840	894	176,573	Brick / Masonry	2			0	0	176,573	15.53
Roger Ludlowe Middle School	689 Unquowa Road	2003	N/A	68	875	773	200,450	Brick / Wood / Glass	3			0	0	200,450	19.00
Tomlinson Middle School	200 Unquowa Road	1917	1942, 1958, 1976, 2006	51	700	684	167,000	Brick / Masonry	3			0	0	167,000	10.78
Fairfield Ludlowe High School	785 Unquowa Road	1950	1963, 1972, 1995, 2005, 2015	96 **	1525 **	1,505	307,071	Brick/Concrete/Wood	3			0	0	307,071	23.00
Fairfield Warde High School	755 Melville Avenue	1955	2003, 2006	90	1400	1,510	317,827	Brick / Masonry	2			0	0	317,827	39.70
ECC	Located in FWHS	2003	N/A	6	84	115	12,573	Brick / Masonry	1			0	0	12,573	***
Alternative High School	108 Biro Street	Lease	2007	9	75	29	22,188	Brick / Masonry	3			0	0	22,188	Leased Property
Maintenance Department	418 Meadow Street	Lease	2003	N/A	20	N/A	6,120	Concrete / EFIS	2			0	0	6,120	Leased Property
Central Office	501 Kings Highway East	2002	N/A	N/A	75	N/A	21,500	Brick / Masonry	4			0	0	21,500	Leased Property
Transportation	One Rod Highway	1970	2009	0	4	N/A	0	Wood	1			1	840	840	
Total				569	9,113	9,984	1,824,243					13	11,044	1,847,607	266.18

* Building Capacity Information provided by Milone & MacBroom report 2-16-16

** FLHS Building Capacity was not updated in the Milone & MacBroom report to include the 2015 renovation and addition.

***Included in FWHS site.

Fairfield Public Schools
Food Services
Income Statement
For the Period Ended June 30, 2016

Attachment 9
BOE Questions, 1/26/2017

	2014-2015			2015-2016		Change
	Whitsons Contract	Actual Operations 06/30/2015	Actual Financial Statement per Contract 06/30/2015	Whitsons Contract	Actual 06/30/2016	06/30/2015 vs. 06/30/2016
Revenue						
Cafeteria Sales	2,581,993	\$ 2,156,083	\$ 2,156,083	2,581,993	\$ 2,192,459	\$ 36,377
Reimbursement Federal	608,795	\$ 489,498	\$ 489,498	608,795	\$ 501,802	\$ 12,304
Reimbursement State		\$ 96,891	\$ 96,891		\$ 96,370	\$ (521)
Catering		\$ 21,452	\$ 21,452		\$ 26,526	\$ 5,074
Vending Commission		\$ 5,351	\$ 5,351		\$ 11,433	\$ 6,082
Total Revenue	\$ 3,190,788	\$ 2,769,275	\$ 2,769,275	\$ 3,190,788	\$ 2,828,590	\$ 59,316
Expenses						
Food Purchases	987,459	\$ 957,009	\$ 957,009	987,459	\$ 855,031	\$ (101,978)
Supplies Purchases	111,669	\$ 83,016	\$ 83,016	111,669	\$ 85,614	\$ 2,598
	\$ 1,099,128	\$ 1,040,025	\$ 1,040,025	\$ 1,099,128	\$ 940,644	\$ (99,380)
Payroll & Benefits	1,534,564	\$ 1,394,116	\$ 1,394,116	1,561,715	\$ 1,340,133	\$ (53,983)
Operating Expenses-Support & Administration	170,130	\$ 153,000	\$ 57,932	170,130	\$ 170,000	\$ 17,000
Operating Expenses-General	126,158	\$ 124,340	\$ 124,340	126,158	\$ 109,329	\$ (15,011)
Management Fee	90,000	\$ 81,000	\$ -	90,000	\$ 90,000	\$ 9,000
Total Cost of Operation	\$ 3,019,980	\$ 2,792,480	\$ 2,616,412	\$ 3,047,131	\$ 2,650,106	\$ (142,374)
Inventory Change		\$ 17,946	\$ 17,946		\$ (4,631)	\$ (22,577)
Profit/(Loss) -(Guaranteed minimum)	\$ 170,808	\$ (5,260)	\$ 170,808	\$ 143,657	\$ 173,853	\$ 179,113
District Expenses			\$ 142,666		\$ 97,945	\$ (44,721)
Profit/(Loss) after District Expenses		\$ (5,260)	\$ 28,142		\$ 75,908	\$ 223,834

Fairfield Public Schools
2017 - 2018 Superintendent's Proposed Budget
2.5 % Cap on Municipal Budget
Including Special Education, Arbitration and Unfunded Pension Exceptions
January 25, 2017

Attachment 10
 BOE Questions, 1/26/2017

		1	2	3	4
		2016 - 2017 Budget	2017 - 2018 Supt's Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
1	Total Budget	\$ 163,658,561	\$ 168,757,490	\$ 5,098,929	3.12%
2	Medical Retention Funding (Health Ins)	\$ 740,000	\$ -	\$ (740,000)	
3	Total BOE Funding	\$ 164,398,561	\$ 168,757,490	\$ 4,358,929	2.65%
Exceptions:					
4	Special Education (Major Classification)	\$ (7,420,619)	\$ (8,100,287)	\$ (679,668)	9.16%
5	Special Education Salaries				
6	Special Education Transportation				
7	Arbitration Award (Administrator's Contract)	\$ (6,024,575)	\$ (6,136,412)	\$ (111,837)	1.86%
8	Pension (Unfunded Portion Only)	\$ (303,886)	\$ (939,573)	\$ (635,687)	209.19%
9	Total Exceptions	\$ (13,749,080)	\$ (15,176,272)	\$ (1,427,192)	
10	Adjusted BOE Budget Increase	\$ 150,649,481	\$ 153,581,218	\$ 2,931,737	1.95%

10/1
2015

Connecticut State Department of Education
Special Education Data Application and Collection (SEDAC)

Summary Statistics

Date: 01-26-2017

District: 051 - Fairfield

Students by Age	
Total 3-21 Students:	1148
3-5 Students:	126
6-21 Students:	1022

Students by Grade	
PK:	82
K-12:	1066

Students by Race	
Amer. Indian / Alaskan Native:	0
Asian:	41
Black / African American:	47
White (non-Hispanic):	877
Hispanic/Latino of any race:	150
Native Hawaiian/Other Pacific Islander:	0
Two or more races:	33

Students by Type	
IEP:	1148
Service Plan:	0

Students by Gender	
Male:	777
Female:	371

Students by Disability			
Intellectually Disabled:	31	**Learning Disabilities (LD):	344
Hearing Impairment:	8	Deaf-Blindness:	0
Speech / Lang. Impairment:	213	Multiple Disabilities:	26
Visual Impairment:	0	Autism:	128
Emotional Disturbance:	55	Traumatic Brain Injury (TBI):	2
Orthopedic Impairment:	1	Developmental Delay:	80
* Other Health Impairment:	260	ADD/ADHD *Included in	186
		Dyslexia **Included in LD:	6

TWNDP Groups (K-12)	
79.1-100%:	867
40.1-79%:	135
0-40%:	64

10/1
 2016

Summary Statistics

Date: 01-26-2017

District: 051 - Fairfield

Students by Age	
Total 3-21 Students:	1208
3-5 Students:	144
6-21 Students:	1064

Students by Grade	
PK:	91
K-12:	1117

Students by Race	
Amer. Indian / Alaskan Native:	0
Asian:	43
Black / African American:	45
White (non-Hispanic):	909
Hispanic/Latino of any race:	181
Native Hawaiian/Other Pacific Islander:	0
Two or more races:	30

Students by Type	
IEP:	1208
Service Plan:	0

Students by Gender	
Male:	810
Female:	398

Students by Disability			
Intellectually Disabled:	32	**Learning Disabilities (LD):	352
Hearing Impairment:	8	Deaf-Blindness:	0
Speech / Lang. Impairment:	212	Multiple Disabilities:	28
Visual Impairment:	0	Autism:	133
Emotional Disturbance:	69	Traumatic Brain Injury (TBI):	3
Orthopedic Impairment:	1	Developmental Delay:	93
* Other Health Impairment:	277	ADD/ADHD *Included in	201
		Dyslexia **Included in LD:	28

TWNDP Groups (K-12)	
79.1-100%:	896
40.1-79%:	162
0-40%:	59

Year to Year Change
2015 to 2016

Table 1. Students w/ Disabilities (Grades K-12)

	15-16	16-17
<i>Male:</i>	719	746
<i>Female:</i>	347	371
<i>Amer. Indian / Alaskan Native:</i>	0	0
<i>Asian:</i>	33	37
<i>Black / African American:</i>	46	44
<i>White (non-Hispanic):</i>	818	839
<i>Hispanic/Latino of any race:</i>	141	171
<i>Native Hawaiian/Other Pacific Islander:</i>	0	0
<i>Two or more races:</i>	28	26

Table 3. Ed. Location of Students w/ Disabilities (K-12)

Special Education Disability	15-16	16-17
<i>79.1-100% TWNDP:</i>	851	878
<i>40.1-79% TWNDP:</i>	131	148
<i>0-40% TWNDP:</i>	14	18
<i>Separate School:</i>	61	62
<i>Residential Facility:</i>	7	7
<i>Hospital or Homebound:</i>	2	4
<i>Correctional Facility:</i>	0	0
<i>Parentally Placed in Private School:</i>	0	0
<i>Total Students w/ Disabilities:</i>	1066	1117

Table 2. Within District Disability Prevalence Rates (Grades K-12)

Special Education Disability	15-16		16-17	
<i>Learning Disabilities:</i>	344	32.27%	352	31.51%
<i>Intellectually Disabled:</i>	31	2.91%	32	2.86%
<i>Emotional Disturbance:</i>	55	5.16%	69	6.18%
<i>Speech / Language Impairment:</i>	208	19.51%	207	18.53%
<i>Other Health Impairment:</i>	260	24.39%	277	24.80%
<i>Visual Impairment:</i>	0	0.00%	0	0.00%
<i>Orthopedic Impairment:</i>	1	0.09%	1	0.09%
<i>Deaf-Blindness:</i>	0	0.00%	0	0.00%
<i>Hearing Impairment:</i>	7	0.66%	7	0.63%
<i>Traumatic Brain Injury (TBI):</i>	2	0.19%	3	0.27%
<i>Autism:</i>	124	11.63%	129	11.55%
<i>Multiple Disabilities:</i>	26	2.44%	28	2.51%
<i>Developmental Delay:</i>	8	0.75%	12	1.07%
<i>Total Students with Disabilities:</i>	1066	100%	1117	100%

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Data

Table 9. Students W/Disabilities (Grade PK-12)

	15-16	16-17
<i>IEP</i>	1148	1208
<i>Services Plan</i>	0	0

Year to Year Change Report

District:

Table 4. Extracurricular (Grades K-12)

Extracurricular Participation	
15-16	16-17
32.74%	30.98%

Table 5. Time with Non-Disabled Peers (K-12)

TWNDP Categories:	All	In District Only	All	In District Only
	15-16		16-17	
79.1 to 100%	81.33%	85.38%	80.21%	84.24%
40.1 to 79%	12.66%	13.20%	14.50%	14.12%
0 to 40%	6.00%	1.42%	5.28%	1.64%

Table 6. Students w/ Disabilities: Counts within Three Percentage of Time w/ Non-Disabled Peer Groups (Grades K-12)

Placement Categories	Learning Disability Number		Intellectual Disability Number		Emotional Disturbance Number		Speech Impairment Number		Other Health Impaired Number		Other Disability Number		Autism Number		Total District Number	
	15-16	16-17	15-16	16-17	15-16	16-17	15-16	16-17	15-16	16-17	15-16	16-17	15-16	16-17	15-16	16-17
79.1 to 100%	314	315	12	12	32	42	181	184	222	233	23	27	77	83	861	896
40.1 to 79%	22	36	14	14	5	6	23	20	25	37	15	16	31	33	135	162
0 to 40%	2	1	5	6	18	21	4	3	13	7	6	8	16	13	64	59
<i>Total</i>	338	352	31	32	55	69	208	207	260	277	44	51	124	129	1060	1117

Year to Year Change Report

District:

Table 8. Preschool Students w/ Disabilities

Age	15-16	16-17
2 year-olds:	0	0
3 year-olds:	37	36
4 year-olds:	42	51
5 year-olds:	3	4
6 year-olds:	0	0
7 year-olds:	0	0
All PK SWD:	82	91

Gender	15-16	16-17
Males:	2.46%	2.72%
Females:	1.02%	1.15%

Race / Ethnicity	15-16	16-17
Amer. Indian/Alaskan Native:	0.00%	0.00%
Asian:	0.34%	0.25%
Black/African American:	0.04%	0.04%
White (non-hispanic):	2.50%	2.97%
Hispanic/Latino of any race:	0.38%	0.42%
Native Hawaiian/Other Pacific Islander:	0.00%	0.00%
Two or more races:	0.21%	0.17%

Percent of Time w/ Non-Disabled Peers	15-16	16-17
79.1-100%:	1.99%	0.93%
40.1-79%:	0.72%	0.13%
0-40%:	0.76%	2.80%

Education Setting	15-16	16-17
EC Hour >=10: Majority of Special Ed delivered in Regular EC Program.	0.81%	0.81%
EC Hour >=10: Majority of Special Ed delivered outside of Regular EC Program.	0.47%	0.72%
EC Hour <10: Majority of Special Ed delivered in Regular EC Program.	0.04%	0.00%
EC Hour <10: Majority of Special Ed delivered outside of Regular EC Program.	0.04%	0.04%
ECSEP Separate Class:	1.83%	2.08%
ECSEP Separate School:	0.30%	0.17%
ECSEP Res Facility:	0.00%	0.00%
Home	0.00%	0.04%
Services Provider Location:	0.00%	0.00%